

MANGAUNG METROPOLITAN MUNICIPALITY



Integrated Development Plan

2022/2027

Prepared by
Office of the City Manager, IDP and OPM

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FOREWORD BY THE EXECUTIVE MAYOR

During the previous term (2017-2022), the city was determined to sustain accelerated municipal service provision in line with the 5 IDP developmental objectives adopted earlier. Key to these priorities were good governance and economic development.

During this time, the city has however endured the most trying times including downgrading of our City's ratings by the rating institutions and being placed under a mandatory constitutional intervention by the Provincial Government and further the national cabinet intervention in terms of section 139 (7). A rare global disaster of coronavirus pandemic added to our distress state.

After thorough consideration and discussions with many other stakeholders, particularly the local community, the city consolidated all options as agreed upon into this Integrated Development Plan. Therefore, the city is content with the direction it is taking that will enable it to achieve policy objectives of the Council.

This term of (2022 – 2027) is begun at the critical time as the local community is facing difficulties such as increasing poverty, unemployment, inequality, non-payment of municipal services, fraud and corruption as well as poor governance challenges. However, as members of the Council, we have agreed to work together across the party-political spectrum, in order to put the people of Mangaung first and restore their confidence to the collective leadership of the City.

The IDP for the period 2022 to 2027 constitutes our immediate response to the needs of people as solicited during the public hearings. The city will therefore ensure sustainable service delivery to the people of Mangaung.

As the city we urge all local citizens to join us in creating an ideal environment for effective service delivery and economic development. As the city we pledged ourselves to be always available to our people – listening to and working together with them and councillors to restore our City to its former glory.

God bless Mangaung.



Cllr. Mxolisi Siyonzana
Executive Mayor

FOREWORD BY THE ACTING CITY MANAGER

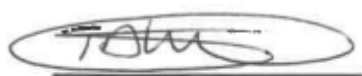
The significance of the IDP process in community development goes beyond the legal requirements and compliance thereof. This process should be embraced as a strategic policy framework through which, the service delivery plan, of the government of the day is contextualised within a particular municipality.

The process further provides for the entire municipality – political and administrative leadership including the local community, to review the achievements of the implementation of the approved IDP. Such review requires effective performance management system (PMS) that will enable the administration to accommodate all effected changes into the budget and Service Delivery Budget Implementation Plan (SDBIP). On 6 April 2022, the Mangaung Metropolitan Municipality has been placed under the intervention in terms of section 139 (7) of the Constitution of the Republic of South Act, 1996 by the National Cabinet. Amongst others, the role of the intervention support team in the city will be to provide full-time strategic support and expertise within the context of the approved Financial Recovery Plan (FRP).

These strategic responsibilities are meant to clearly define the expectations for the support team in facilitating effective implementation of the approved FRP and achieving financial recovery and provision of reliable and uninterrupted basic services. Whilst noting that the implementation of this IDP may be discouraged by the emerging culture of community protests and work stoppages by employees to mention but a few. This culture poses a serious threat to potential investors in our City. This IDP introduces strategic intention of newly elected Council for 2022/2027, which came to power after the Local Government Elections that were held on 1st of November 2021.

This IDP stems from the 'IDP and Budget Process Plan' as approved by the Council in terms of the provisions of Regulation 21(1)(b) of the Municipal Finance Management Act. Given the challenges associated with the new normal or COVID-19, we were more proactive as we made special arrangements to receive some inputs via available online platforms, press publications including submissions through participatory democracy processes. Public participation meetings were conducted between February 2022 – May 2022.

Working together with the Council, the administration and communities of Mangaung Metropolitan Municipality will lead to a sustainable city in regard to Good Governance, Financial Sustainability and Service Delivery amongst others.



Mr Tebogo Motlashuping

Acting City Manager 24/05/2022

Executive Summary

The implementation of the previous five year (2017 – 2022) integrated development plan and its budget has been witnessed with various notable challenges and triumphs. Amongst others, various identified programs and projects could not be implemented fully as anticipated. The revenue collection and the city's fiscal position could not meet the increasing number of communities needs and aspirations. As such, the unprecedented circumstances resulted into intervention by the Provincial Government.

This five-year document is the work of the new Council for 2022/2027, which was inaugurated after the local government elections in 2021 and which has been in operation since then. Moreover, The Municipal Systems Act outlines the objectives and procedures for integrated planning for municipalities.

Accordingly, section 23 (1) of the Act states that every municipality must undertake developmentally orientated planning so as to ensure that it –

- (a) strives to achieve the objects of local government set out in Section 152 of the Constitution;*
- (b) gives effect to its developmental duties as required by Section 153 of the Constitution; and*
- (c) together with other organs of state contributes to the progressive realisation of the fundamental rights contained in Sections 24, 25, 26, 27 and 29 of the Constitution.*

Additionally, section 25 (1) states that municipal councils must: “within a prescribed period after the start of its elected term, adopt a single inclusive and strategic plan for the development of a municipality.”

Furthermore, this document responds to the IDP Guidelines for Metropolitan cities, which were recently issued and attempts to bring together in a rational way, for modifications and aims that would shape and steer a legally compliant IDP process in the metropolitan area. Therefore, re-prioritisation was important in order to meet the needs of communities once the implementation, monitoring, and evaluation processes were completed.

The development of the City's IDP for 2022/2027 was conducted in accordance with the IDP and Budget Process Plan that was adopted by Council as required by Regulation 21(1)(b) of the Municipal Finance Management Act. The section requires that the Executive Mayor of the municipality is to table in the municipal council, at least 10 months before the start of the budget year, a time schedule outlining key deadlines for the preparation, tabling, and approval of the annual budget as well as the review of the Integrated Development Plan.

Complementing the latter section, sections 17 and 18 of Chapter 4 of the Municipal System Act, provides the means and mechanism for communicating key dates. As such, the city followed and utilized the Act to communicate with communities and other stakeholders, including internal structures to solicit the input for the development of the IDP as required by law. In compliance with Covid 19 regulations, the city solicited the inputs, comments using the available online platforms in the city, press publications and through the submissions by Ward councilors during the month of December 2022.

Moreover, the city held the Public Participation meeting during the months of February to May 2022, with all stakeholders and community members.

On an annual basis, municipalities are required to review how they have performed against the pre-determined objectives outlined in the IDP. This is a form of institutional performance review and will inform how the municipality adjusts its focus and operations in order to meet the targets, By this the city considered the annual reports for 2020/2021 and its audit outcome to address some of the challenges as highlighted.

In compiling this document, several strategic documents were considered as key planning tools for proving the strategic and political direction. This includes amongst others, National Development Plan, IDP Guidelines as compiled by DCOG, Mangaung MTREF Budget, Integrated Urban Development Framework, City's Financial Recovery Plan, Medium Term Strategic Framework 2019 – 2024, Provincial Growth and Development Strategy, Guidelines on the District Development Model to mention but a few.

There was a need to have a systematic presentation of the Key Performance Areas to better this document and to further assist the reader with logical sequence. Therefore, this strategic document will be segmented into National Key Performance Areas namely:

- a. Basic Service Delivery and Infrastructure Development;
- b. Good governance and Public participation;
- c. Local Economic Development;
- d. Institutional Development and Organisational Transformation; and
- e. Financial viability

By law, planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state to give effect to the principles of co-operative governance.

The following planning implements forms the core of this strategic document and the process of aligning this document with them will be indicated as required by law:

1. Integrated Urban Development Framework (IUDF) - The purpose and significance of this planning tool is multifarious:

- *Spatial integration:* To forge new spatial forms in settlement, transport, social and economic areas
- *Inclusion and access:* To ensure people have access to social and economic services, opportunities and choices
- *Growth:* To harness urban dynamism for inclusive, sustainable economic growth and development
- *Governance:* To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration

2. National Treasury's Circular 88 - Its purpose is to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. Moreover, the intention of this reform is to rationalise the reporting requirements of metropolitan municipalities
3. Medium Term Strategic Framework - The Medium-Term Strategic Framework (MTSF, 2019 – 2024) is the primary government's strategic plan for the 2019 – 2024 electoral term. The MTSF sets out actions that three spheres of Government will take and outline concomitant service delivery targets to bear on manifold development challenges facing the country. Critically, the MTSF is the building block for the attainment of vision statements and outcomes to be yielded by government action as outlined in the National Development Plan, Vision 2030.
4. National Development Plan (NDP) - The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes the following strategies to address the above goals:
 - 1) Creating jobs and improving livelihoods
 - 2) Expanding infrastructure
 - 3) Transition to a low-carbon economy
 - 4) Transforming urban and rural spaces
 - 5) Improving education and training
 - 6) Providing quality health care
 - 7) Fighting corruption and enhancing accountability
 - 8) Transforming society and uniting the nation
5. Free State Growth and Development Strategy (FSGDS) - It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses key and most fundamental issues of development spanning the social, economic and political environment. It constantly considers annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation.
6. Sustainable Development Goals - The sustainable development goals (SDGs) are a new, universal set of goals, targets and indicators that the United Nations' member states will be expected to use to frame their agendas and political policies over a longer period of time.

To strengthening the alignment of these policies, the city further considered the President speech in the State of the Nation Address (SONA) of 10 February 2022 and subsequent Free State Premier State of the Province Address (SOPA) of 28 February 2022. This strategic document of the city seeks to respond to these very important interventions as outlined by the President on:

- Overcoming the COVID-19 pandemic,
- A massive rollout of infrastructure,
- A substantial increase in local production,
- An employment stimulus to create jobs and support livelihoods,
- The rapid expansion of our energy generation capacity.

Moreover, the Free State premier also indicated that the seven priorities as outlined in the MTSF will help the province to realise the interventions by the president.

It is worth noting to mention that the city's IDP is structured around 9 priority areas that are very significant to integrated development planning as identified in the IDP Metropolitan guidelines. The sequence of the presentation of this document is somewhat presented in a manner that it forms logical sequence to enable the reader to realise the importance of the influence of each chapter to the other (sequential presentation).

1. Outcomes-led planning
2. Integrated planning
3. Planning inter-governmentally
4. Planning with the public
5. Planning and strategy-led budgeting
6. Prioritizing programmes and projects in integrated development planning
7. Monitoring and reporting on implementation
8. Annual reviews of integrated development planning
9. Assessing the integrated development planning process

Chapter 1: Outcome-led Planning

Outcomes-led planning means planning backwards from the outcome that needs to be achieved. It starts with identifying the outcomes that need to be achieved to improve the lives of people/ communities, and then working back the results-chain to determine what outputs will ensure the outcomes are achieved, what activities are required, and what resources are needed.

In realising this priority, the city had five (5) IDP strategic development objectives as underlined and bolded below:

- **Spatial Transformation**: Implement and integrated and targeted strategy that transforms the spatial and economic legacy of Mangaung.
- **Economic Growth**: Boost economic development by strengthening organisational performance
- **Service Delivery Improvement**: Strengthen service delivery as a priority for economic growth
- **Financial Health Improvement**: Implement a financial recovery plan that rebuilds financial Strength
- **Organisational Strength**: Strengthen the organisation – the heart of it all

Furthermore, the above IDP objectives have been linked to the city's strategic risks to enable early warning on the city's planning, implementation and monitoring that might need mitigation to achieve its objectives. Table 1.1 below is the linkage:

Table 1.1: IDP Objectives Linked with Strategic Risks

IDP OBJECTIVES	STRATEGIC RISKS
Spatial Transformation	▪ Illegal building activities and illegal land uses ▪ Climate change, Pollution, Drought and Flooding ▪ Loss of natural resources ▪ Contamination of the water source ▪ Non-compliant IPTN system ▪ Community Protest
Economic Growth	▪ High unemployment rate ▪ Inconducive environment to attract investments
Service Delivery Improvement	▪ Financial instability ▪ Technical recession ▪ Perpetual segregation ▪ Land invasion ▪ Informal settlement sprawl ▪ Roads infrastructure collapse ▪ Uncoordinated disaster recovery activities ▪ Fire emergencies

IDP OBJECTIVES	STRATEGIC RISKS
	▪ Spread of infectious diseases ▪ Public disorder
Financial Health Improvement	▪ Financial instability ▪ Financial viability due to slow economic growth ▪ High unemployment rate
Organisational Strength	▪ Political instability ▪ Improperly managed political and administrative change ▪ Institution of section 139 (5) (b) ▪ Corporate Governance Failure ▪ Change in legislation ▪ Unfunded mandates ▪ Damage to the brand ▪ Litigation ▪ Ineffective and compromised public participation ▪ Technological Failure ▪ Skills shortage ▪ Spread of Covid-19 amongst employees, councillors and communities

In order to achieve the set objectives taking into consideration the risks the City faces; controls have been put in place to mitigate these risks. These controls include but not limited to the following:

- Applicable laws and regulations
- Policies and By-Laws
- Implementation of the Financial Recovery Plan
- Implementation of Standard Operating Procedures
- Public participation and engagements with other stakeholders
- Creation of employment through participation in EPWP, PEP and other initiatives
- Implementation of Informal Settlements Upgrading Strategy
- Alignment of Economic Development with National Economic and Rural Development Policy Framework
- Continued capacitation of Councillors, Officials and Community
- Continued support by National and Provincial Departments as well as SALGA.

1.1 City's Vision

Section 26 of the Municipal Systems Act states that “An IDP must reflect the municipal council’s vision for the long-term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs.

The development trajectory advocated by the Executive Mayor in the new council during resuming his office and during the launching of 100 days in office remains the common purpose for the political-office bearers and administrative officials of the Mangaung Metropolitan Municipality in meeting section 26. Moreover, during the IDP and Budget Steering Committee held on 07 March 2022, the committee concluded that the vision of the city will remain as a:

‘... globally safe and attractive to live, work and invest in’

In meeting the said vision as indicated above, the city will achieve this by:

- *Providing democratic and accountable government for local communities;*
- *Ensuring the provision of services to city’s communities in a sustainable manner;*
- *Promoting social and economic development to the residents of the Mangaung;*
- *Promoting safe and healthy environment; and*
- *Encouraging the involvement of communities and community organisations in the matters of local government*

For the purpose of simplicity, the above city’s vision and mission statements are seen as the fundamental strategic outcomes and can clearly be described in this mode:

Strategic Outcome	Strategic Outcome Goal Description
To provide democratic and accountable government for local communities.	With this, the municipality will be effectively and professionally and ethically governed, administratively efficient, financially sound management improved, prudently positioned, transparency and accountability.
To ensure the provision of services to communities in a sustainable manner.	Decent living conditions and high standard of the provision of right and high quality of services will be pursued by the city. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting.

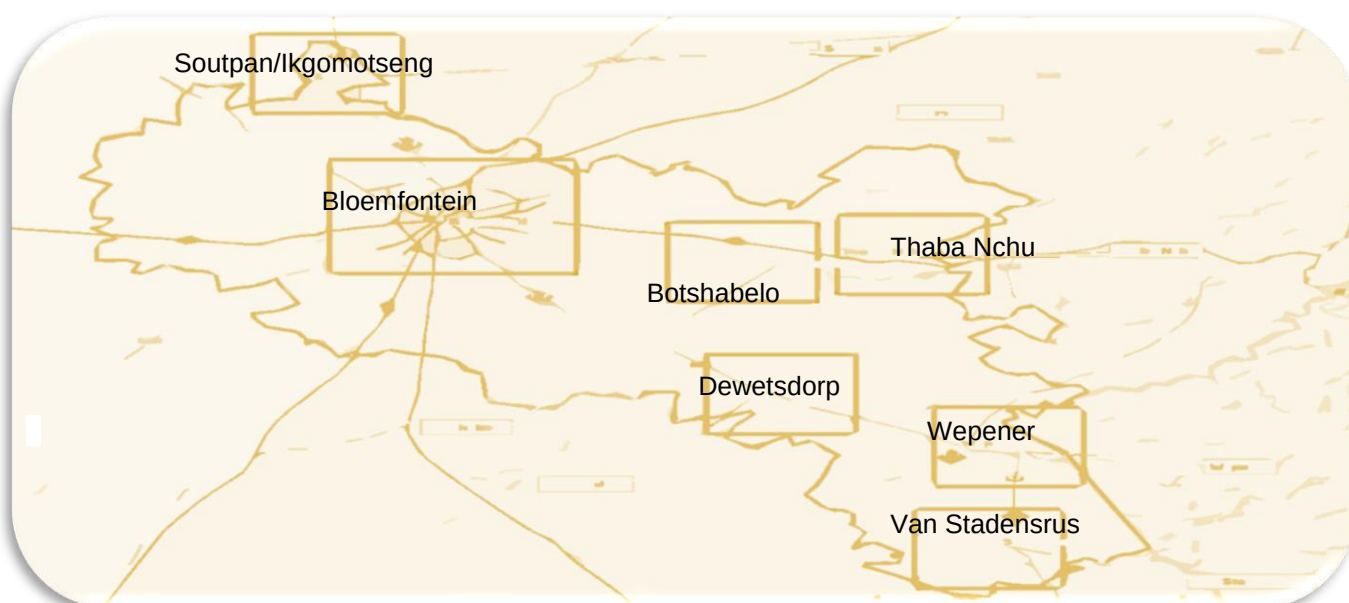
Strategic Outcome	Strategic Outcome Goal Description
To promote social and economic development.	The city will enable environment for local economic and rural development to stimulate competitive, inclusive and sustainable
To promote a safe and healthy environment	There will be absolute reductions in the total volume of waste disposal from households to landfill creating safe, healthy and economically sustainable areas
To encourage the involvement of communities and community organisations in the matters of local government.	Regular engagements with communities by political office bearers, effective governance structures will be pursuit for maximum accountability to the residents.

1.2 The State of Development in Mangaung – Social Analysis

1.2.1 Introduction

Mangaung Metropolitan Municipality's area is measured at 9 899 km² and the city is centrally located within the Free State and is accessible via National infrastructure including the N1 (which links Gauteng with the Southern and Western Cape), the N6 (which links Bloemfontein to the Eastern Cape), and the N8 (which links Lesotho in the east and with the Northern Cape in the west via Bloemfontein).

Figure 1.1: Mangaung Metropolitan Municipality Spatial reflection



The following towns as shown in Figure 1.1 are integrated as follows:

Bloemfontein is the sixth largest city in South Africa and the capital of the Free State Province and was founded in 1846. It serves as the administrative headquarters of the province. It also represents the economic hub of the local economy. The area is also serviced by an east/west and north/south railway line and a national airport.

Botshabelo is located 55km to the east of Bloemfontein and represents the largest single township development in the Free State. Botshabelo was established in 1979 and was intended to provide the much-needed labour in Bloemfontein without the inconvenience of having labour at the employers' doorstep.

Thaba Nchu is situated 12km further to the east of Botshabelo and used to be part of the Bophuthatswana "Bantustan". As a result, it exhibits a large area of rural settlements on former trusts lands.

Soutpan/ Ikgomotseng is a small town that was established due to the existence of salt in the immediate surroundings of the town. The town is 52 km away from the town of Bultfontein to the north and 38 km away from Bloemfontein to the south. The area is known for the Florisbad anthropological area and also the Soetdoring Nature Reserve. Ikgomotseng is 5 km to the east of Soutpan and can almost be seen as a center on its own.

Dewetsdorp lies 75km south-east of Bloemfontein on the R702. The town of Dewetsdorp is part of the Battlefields Route. One attraction is the British War Graves and Monument. The town has a beautiful nine-hole golf course and is also the home of the Osram Total Car Rally.

Wepener was founded in 1867 on the banks of Jammersbergspruit, a tributary of the Caledon River. The Caledon Nature Reserve is about 15km south of Wepener on the R702. The Caledon River flows through the reserve, and the Welbedacht Dam is located in the southern region of the reserve. Also, of interest is the Louw Wepener Memorial statue, Thaba Bosiu Memorial stone and Jammerbergdrif Battlefield site.

The sandstone street of Jammersberg Bridge over the Caledon River has been declared a national monument.

Van Stadensrus is located 30km from Wepener on the R702 and is one of the frontier towns on the border of South Africa and Lesotho. It is in close proximity to the Egmont and Van Stadensrus Dams, and is on the Anglo-Boer War Route

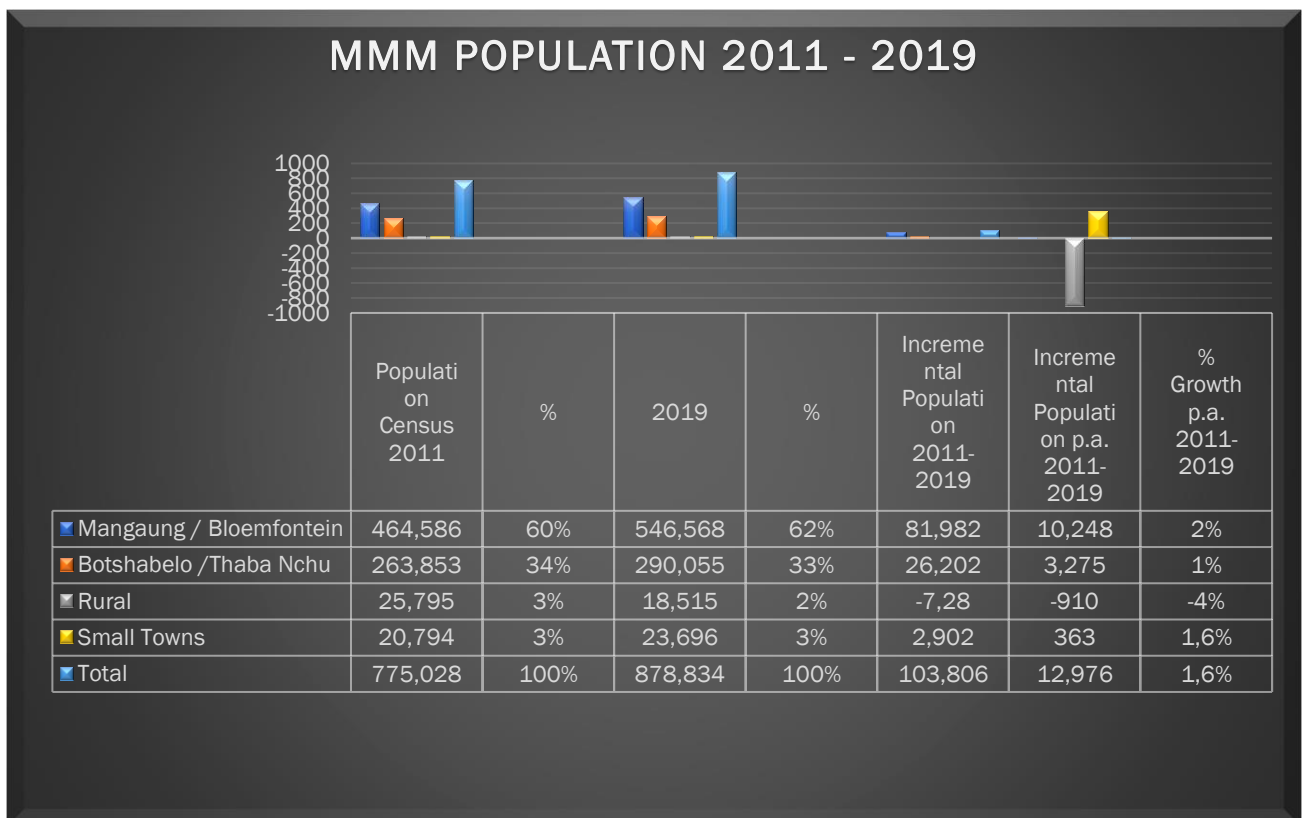
1.2.2 Demographic Analysis

During the compilation of this IDP, the South African population during the month of February 2022 was being counted by means of Census 2022 by Statistics South African (Stats SA). Therefore, the city relied on the existing statistics to be able to complete this important document with authentic data.

The Mangaung Metropolitan Municipality represents approximately 28% of the provincial population. During the period 2011 to 2019 an estimated population of the Mangaung increased from 775,028 to 878,834 – an increment of about 103 806 (1.6%) people, this is due to immigration into the city from other towns, cities and rural areas. This large influx represents both challenges and opportunities for the municipality, such as increase in demand for basic services and human settlement and opportunities are amongst others revenue income for the municipality.

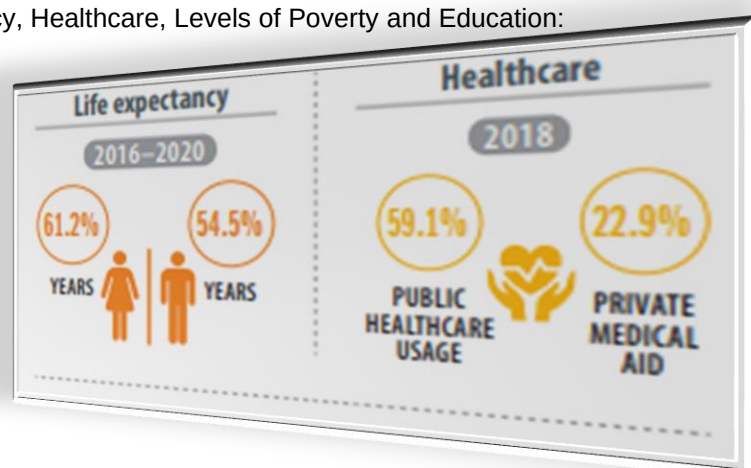
The city has 51 wards as per the demarcation of 27 November 2020 with the representation of 101 councillors.

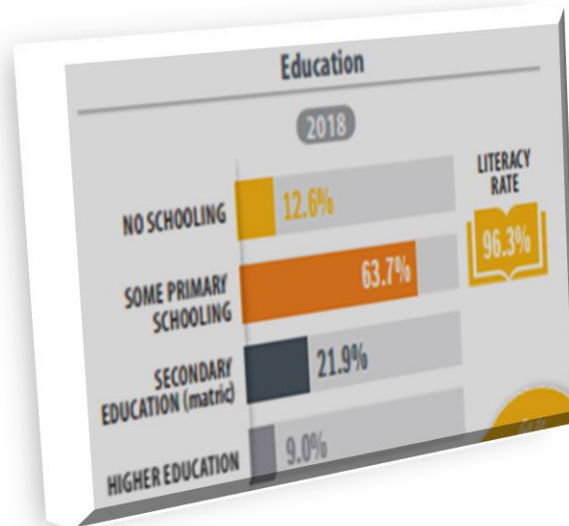
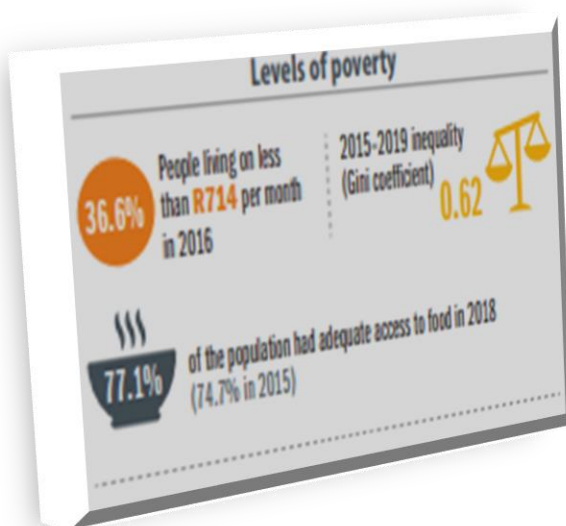
Figure 1.2: Mangaung Population 2011-2019 per Towns/Area



Source: Mangaung Spatial Development Framework 2020 -2036

Additionally, according to the State of South African Cities Report 2021, the diagrams provide the city's social fabric on Life expectancy, Healthcare, Levels of Poverty and Education:

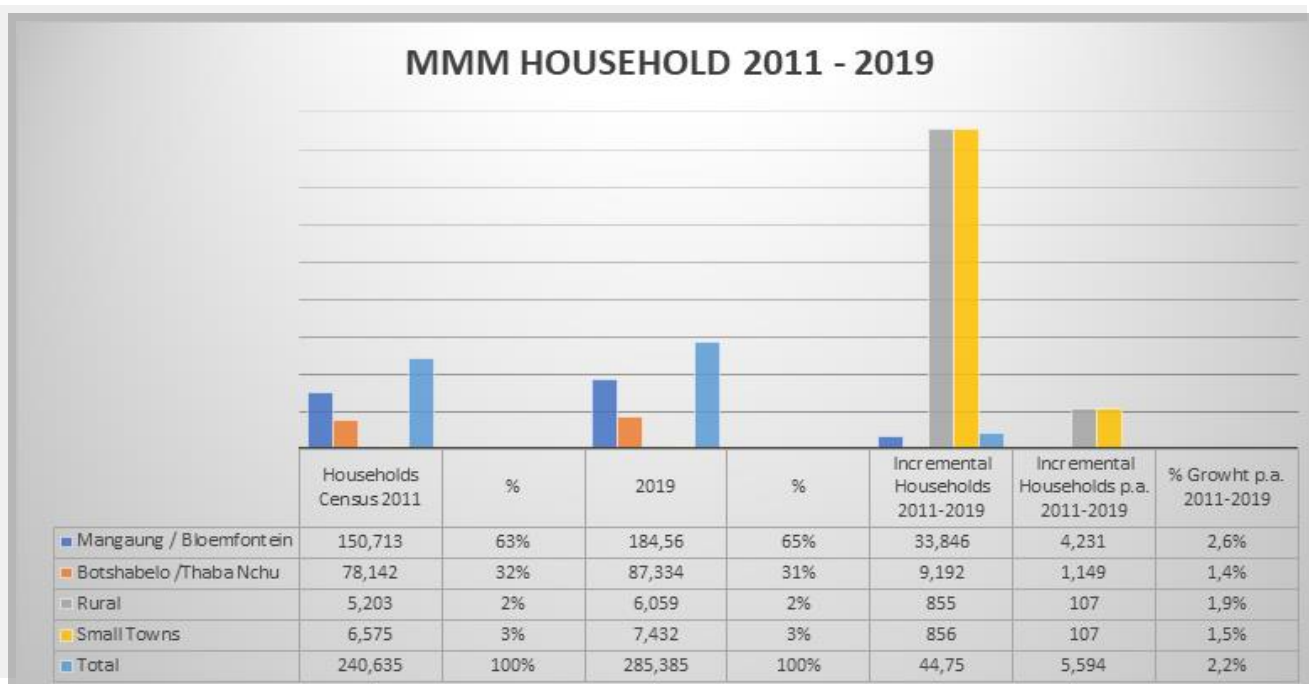




1.2.3 Household Structure

The population represents an estimated 285,385 households at an average household size of 3,1 people per household. About 65% of all households reside in Mangaung/Bloemfontein; 31% in Botshabelo-Thaba Nchu, 3% in the other small towns and 2% in the farm areas. The estimated household increment during the period 2011 to 2019 is approximately 44 752 which translates to approximately 5,594 households per annum as depicted in the figure below.

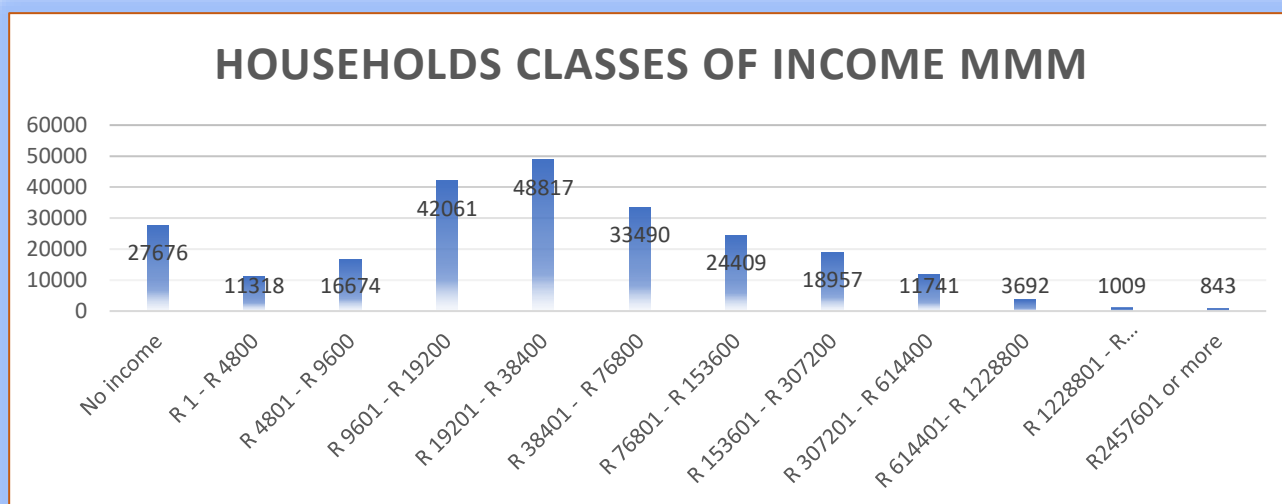
Figure 1.3: Mangaung Households 2011-2019



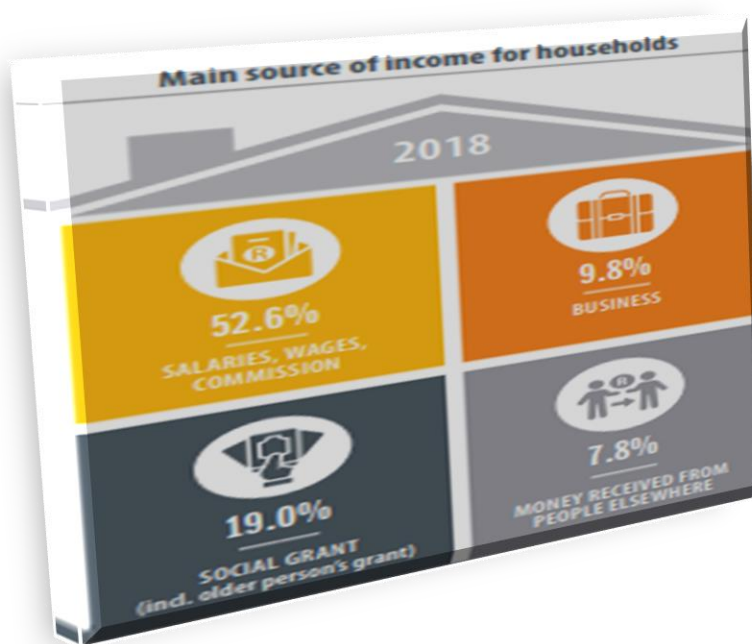
Source: Mangaung Spatial Development Framework 2020 -2036

Figure 1.4 below give an indication on the types of households classes of Income within Mangaung Metropolitan Municipality and main source of income:

Figure 1.4: Household classes of Income in MMM



Source: Stats SA, Community Survey 2016



Source: State of South African Cities Report 2021

1.2.4 Demographics and services per ward

Table 1.2 below provide a detailed demographics analysis per ward and the services provided per ward. Furthermore, Ward(s) Maps are annexed as (Annexure A)

Table 1.2: Demographics and provision of services per ward

DEPARTMENT AND WARD NO.	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY-POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION							DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING		
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher	Other	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No flush Toilets, Use Chemical Toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)	
↓																												
	WARD 1																											
TOTAL	2746	8219	585	5962	5588	11227	214	35	20	54	276	1105	489	3049	2102	745	23	3412	14	466	62	4153	29	3886	296	3690	492	
	11550			11550		11550					7789							3954				4182		4182		4182		
TOTAL	3423	10707	923	7458	7594	14754	230	27	7	35	263	1121	475	3930	3311	1349	17	5066	4	276	19	5424	54	5266	212	5136	342	
	15053			15053		15053					10466							5364				5478		5478		5478		
TOTAL	2985	8415	684	5978	6106	11844	156	40	27	17	201	898	305	2962	2759	661	38	4070	1	122	30	4221	9	4111	117	4072	158	
	12084			12084		12084					7824							4224				4230		4230		4230		
TOTAL	3567	8803	600	6395	6575	12538	324	40	6	62	365	1187	432	3151	2430	584	21	3589	10	296	17	3985	99	3783	301	3792	292	
	12970			12970		12970					8170							3912				4084		4084		4084		
TOTAL	3531	9491	902	6696	7228	13792	51	28	8	45	421	958	306	3114	3241	1075	37	4338	12	108	14	4459	32	4334	157	4405	86	
	13924			13924		13924					9152							4473				4491		4491		4491		
TOTAL	5528	12667	603	9219	9579	18410	291	41	20	36	748	2176	683	4501	2852	337	15	4308	9	1185	193	5612	172	4304	1480	5084	700	
	18798			18798		18798					11312							5695				5784		5784		5784		
TOTAL	2564	6614	423	4606	4995	9384	167	28	14	8	340	778	315	2385	1884	402	7	2780	-	310	1	3077	17	2782	312	2849	245	
	9601			9601		9601					6111							3091				3094		3094		3094		
WARD 8																												

DEMACAT ON AND WARDS NO. ↓	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTIO N OF POPULATIO N BY GENDER		DISTRIBUTION OF POPULATION-BY- POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION							DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING		
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher	Other	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Access to pipd (tap) water	No access to pipd (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical Toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)	
	14072			14072		14072					9282							4630				4745		4745		4745		
WARD 16																												
TOTAL	4878	1189	978	8559	9188	2728	14750	120	49	99	243	821	408	4425	3604	954	33	3864	6	260	31	4192	10	4102	100	4129	73	
	17746			17746		17746					10488							4160				4202		4202		4202		
WARD 17																												
TOTAL	6882	1489	384	1137	10791	20296	1016	50	768	32	852	2099	868	6287	2978	704	33	3936	13	3631	55	7291	366	930	6727	4084	3573	
	22162			22162		22162					13821							7635				7657		7657		7657		
WARD 18																												
TOTAL	3350	1519	620	1195	7207	12498	1401	110	5102	54	260	688	269	2028	3453	2381	29	4048	35	103	27	4246	69	3473	842	4132	183	
	19165			19165		19165					9108							4213				4315		4315		4315		
WARD 19																												
TOTAL	2645	1424	717	8538	9071	12632	1467	215	3217	77	59	171	94	1539	5883	4366	90	5565	20	16	33	7290	18	7258	50	7262	46	
	17608			17608		17608					12202							5634				7308		7308		7308		
WARD 20																												
TOTAL	2034	9664	1868	6053	7512	3861	479	249	8832	145	49	172	88	888	3391	4537	96	5084	19	16	23	5383	27	5340	70	5381	29	
	13566			13566		13566					9221							5142				5410		5410		5410		
WARD 21																												
TOTAL	3088	1184	956	7778	8116	7180	907	346	7305	155	107	344	132	2112	3912	4319	92	5797	59	26	39	6043	26	5881	188	5954	115	
	15893			15893		15893					11018							5921				6069		6069		6069		
WARD 22																												
TOTAL	1643	8413	741	4926	5872	1221	264	178	9042	92	34	85	39	647	3217	4379	82	4898	16	8	13	4948	9	4912	45	4940	17	
	10797			10797		10797					8483							4935				4957		4957		4957		
WARD 23																												

DEMRACAT ION AND WARDS NO. ↓	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTIO N OF POPULATIO N BY GENDER		DISTRIBUTION OF POPULATION-BY- POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION							DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING		
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher	Other	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical Toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)	
	13794			13794		13794					8017							3481				3507		3507		3507		
WARD 32																												
TOTAL	3963	8528	791	6147	7136	13178	22	42	24	16	888	1393	421	2592	1946	371	36	3087	10	334	9	3444	5	1987	1462	3379	70	
	13282			13282		13282					7647							3441				3449		3449		3449		
WARD 33																												
TOTAL	4249	8498	1055	6526	7277	13731	29	10	13	19	733	1818	509	2839	1877	253	16	3151	28	437	10	3603	41	3285	359	3471	173	
	13802			13802		13802					8045							3626				3644		3644		3644		
WARD 34																												
TOTAL	4797	9178	655	6862	7769	14527	58	21	10	14	593	1622	533	3329	1963	138	18	2997	89	1136	13	4246	42	34	4254	4037	251	
	14630			14630		14630					8196							4235				4288		4288		4288		
WARD 35																												
TOTAL	4552	9098	580	6591	7639	14115	65	21	8	21	448	1552	545	3322	1928	169	5	3058	47	739	12	3818	47	234	3631	3746	119	
	14230			14230		14230					7969							3856				3865		3865		3865		
WARD 36																												
TOTAL	4430	8635	543	6506	7102	13485	42	46	14	21	470	1623	465	3179	1680	186	14	3149	47	614	22	3819	16	510	3325	3766	69	
	13608			13608		13608					7617							3832				3835		3835		3835		
WARD 37																												
TOTAL	6542	1161	680	8922	9911	18672	85	30	9	37	545	2092	738	4461	2139	242	16	4584	84	758	51	5434	58	73	5419	5296	196	
	18833			18833		18833					10233							5477				5492		5492		5492		
WARD 38																												
TOTAL	4964	9819	913	7411	8285	15614	19	21	9	33	769	1786	657	3612	1952	210	16	3520	87	691	20	4308	26	657	3677	4178	156	
	15696			15696		15696					9002							4318				4334		4334		4334		
WARD 39																												
TOTAL	4883	1083	976	7922	8773	16304	136	103	115	38	387	1807	649	3872	2431	936	44	4023	210	847	43	4840	316	913	4243	4760	396	

DERMACATI ON AND WARDS NO. ↓	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTIO N OF POPULATIO N BY GENDER		DISTRIBUTION OF POPULATION-BY- POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION							DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING	
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher	Other	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical Toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
TOTAL	4384	11304	514	8031	8170	8627	5430	80	1996	69	192	695	231	2537	3821	2297	47	4206	18	87	38	4349	38	3741	646	4121	266
	16202			16202		16202					9820							4348				4387		4387		4387	
WARD 48																											
TOTAL	2644	10547	804	7406	6590	6414	755	97	6658	71	380	932	344	1594	2381	2840	88	4088	12	230	37	4409	45	2838	1616	4001	453
	13995			13995		13995					8559							4367				4454		4454		4454	
WARD 49																											
TOTAL	5640	12368	1098	9043	10063	18994	47	26	7	32	504	2181	749	4325	2914	770	29	4907	524	347	126	5699	213	680	5232	5652	260
	19106			19106		19106					11472							5904				5912		5912		5912	
WARD 50																											
TOTAL	5554	9939	1029	7666	8856	15617	353	94	411	47	604	2719	691	3149	1633	378	12	4426	16	858	7	5190	123	4573	740	4973	340
	1652			16522		16522					9186							5306				5313		5313		5313	
Source: Stats SA, Community Survey, 2016 (NB: Please note that data on Ward 51 is still been processed and inclusion of such will done once available)																											

1.3 Legislation requirements for the development of IDP

1.3.1 The Constitution of the Republic of South Africa

The Constitution of the Republic of South Africa outlines South Africa's approach to local government. In this regard, the Constitution (sections 152 and 153), empowers the local sphere of government to be in charge of the development process in municipalities, and notably also the planning for the municipal area. The constitutional mandate gives a clear indication of the intended purposes of municipalities:

- a) To ensure sustainable provision of services;
- b) To promote social and economic development;
- c) To promote a safe and healthy environment;
- d) To give priority to the basic needs of communities; and
- e) To encourage involvement of communities.

1.3.2 The White Paper on Local Government

The White Paper on Local Government gives municipalities responsibility to “work with citizens and groups within the community to find sustainable ways to address their social, economic and material needs and improve the quality of their lives”. Critically, the White Paper on Local Government envisions a developmental local government and articulates instruments such as planning, local economic development and performance management system that should be harnessed to achieve the highlighted developmental outcome.

1.3.3 Water Services Act, Act 108 of 1997

Given that the city is classified as a Water Services Authorities, this Act provided a basis for planning. The Act provides that every water services authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services. The Act enjoins a water service authority to develop a Water Services Development Plan (WSDP) that should contain the following information at a minimum:

- 1) The physical attributes of the Metro
- 2) The size and distribution of the Metro's Population
- 3) Clear time frames for implementation of targets
- 4) Information relating to existing industrial water use in the Metro
- 5) Existing water services in the Metro
- 6) Future provision of water for industrial use and the disposal of industrial affluent
- 7) Water services institutions that are assisting the Metro in the provision of water; and
- 8) Operation, maintenance, repair and replacement of existing and future infrastructure

1.3.4 Local Government: Municipal Structures Act, No 117 of 1998

This Act provides the types of municipalities that may be established within each category; to provide for an appropriate *division of functions and powers between* categories of municipalities; to regulate the internal systems, structures and office-bearers of municipalities and finally to provide for appropriate electoral systems. Below are the powers and function of the City as well as its entity (CENTLEC):

Table 1.3: Powers and Functions of the Municipality and Entity

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No) *	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	Yes	No
Building regulations	Yes	No
Childcare facilities	Yes	No
Electricity and gas reticulation	No	Yes (Centlec)
Firefighting services	Yes	No
Local tourism	Yes	No
Municipal airports	No	No
Municipal planning	Yes	No
Municipal health services	Yes	No
Municipal public transport	Yes	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	No
Stormwater management systems in built-up areas	Yes	No
Trading regulations	Yes	No
Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems	Yes	No
Beaches and amusement facilities	No	No
Billboards and the display of advertisements in public places	Yes	No

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No) *	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Cemeteries, funeral parlours and crematoria	Yes	No
Cleansing	Yes	No
Control of public nuisances	Yes	No
Control of undertakings that sell liquor to the public	No	No
Facilities for the accommodation, care and burial of animals	No	No
Fencing and fences	No	No
Licensing of dogs	No	No
Licensing and control of undertakings that sell food to the public	Yes	No
Local amenities	Yes	No
Local sport facilities	Yes	No
Markets	Yes	No
Municipal abattoirs	Yes	No
Municipal parks and recreation	Yes	No
Municipal roads	Yes	No
Noise pollution	Yes	No
Pounds	Yes	No
Public places	Yes	No
Refuse removal, refuse dumps and solid waste disposal	Yes	No
Street trading	Yes	No
Street lighting	No	Yes (Centlec)
Traffic and parking	Yes	No

Critically, the Act provides for the establishment of ward committees that will be assisting Council and elected representatives in deepening local democracy and facilitating the meaningful participation of communities in local governance.

The Act elaborates institutional arrangements such as Section 79 and Section 80 committees for provision of oversight and ensuring that municipal administration account to Council and *invariably*, to communities.

1.3.5 Local Government: Municipal Demarcation Act, No 27 of 1998

The Local Government: Municipal Demarcation Act, Act 27 of 1998, provides a legal framework for defining and implementing a post-transitional system of local government.

The Act provides for the criteria and procedures for the determination of municipal boundaries by an independent authority; which in this case is the Municipal Demarcation Board. The Board thus far has recommended that the former Mangaung Local Municipality be upgraded to a Category “A” Municipality with the incorporation of the former Motheo District Municipality. On the 3rd August 2016 the Board again recommended that the Metro also incorporate the former Naledi Local Municipality as well as the towns of Soutpan/Ikgomotseng.

During 2019/2020 the board in the Provincial gazette No 77, notice 110 gazetted the delimitation of ward for several municipalities and Mangaung was part of those that its Wards were delimited by the MDB. This entails the division of the whole geographic area of a municipality into smaller geographic areas, called wards. Schedule 1 of the Structures Act, 1998 provides for certain procedures and criteria to which the MDB must comply with. Whilst the city notes the increase in the number of wards from 50 to 51 this has not (during the compilation of this strategic document) influenced the population in Mangaung. However, as indicated earlier, the city awaits the new data to be published post the Census 2022.

1.3.6 The Municipal Systems Act, No 32 of 2000

The Act provides for the development of core municipal processes planning (IDP); monitoring (PMS) and budgeting that are critical for the attainment of developmental local government.

Section 25 (1) of the Municipal Systems Act stipulates that “*Each municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality*”. The Act dictates that the plan should: link, integrate and co-ordinate plans and should take into account proposals for the development of the municipality. In addition, the plan should align the resources and capacity of the municipality with the implementation of the plan. Moreover, the plan must form the policy framework and general basis on which annual budgets must be based. Furthermore, the plan should be compatible with national and provincial development planning requirements binding on the municipality in terms of legislation.

1.3.7 Local Government: Municipal Finance Management Act, No 56 of 2003

This Act aims to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; to establish treasury norms and standards for the local sphere of government. It sets out the procedures for efficient and effective management of all revenue, expenditure, assets and liabilities. It establishes the duties and responsibilities of officials in charge of finances. The Act aims to secure transparency, accountability and sound financial management in local government.

1.3.8 Local Government: Municipal Property Rates Act, No 6 of 2004

The Act is aimed at ushering uniform rating system of property in the Republic of South Africa. It further regulates the power of a municipality to impose rates on property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for fair and equitable valuation methods of properties; to make provision for an objections and appeals process; to amend the Local Government: Municipal Systems Act, 2000, so as to make further provision for the serving of documents by municipalities; to amend or repeal certain legislation.

1.3.9 Spatial Planning and Land Use Management Act (SPLUMA), Act No. 16 of 2013

SPLUMA has the following objectives:

- Provide for a uniform, effective and comprehensive system of spatial planning and land use management in the Republic,
- Ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- Provide for development principles and norms and standards;
- Provide for the sustainable and efficient use of land;
- Provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- Redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems

Critically, the Act prescribes development principles and norms and standards to inform land use management and development. Importantly, the Act outlines envisaged inter-governmental support to be provided to municipalities in implementing the Act. The Act provides a guide on the preparation and content of municipal Spatial Development Framework and Land Use Management Scheme. Furthermore, the Act, provides for the following

- Establishment and composition of Municipal Planning Tribunal (MPT), term of office of members of Municipal Planning Tribunals;
- Disqualification from membership of Municipal Planning Tribunals;
- Processes to be followed in approving land development applications; and
- Provide for related land development matters such as internal appeals and development applications affecting national interests.

1.3.10 Municipal Property Rates Amendment, No 29 of 2014

The aim of the amendment of the Local Government: Municipal Property Rates Act, 2004, is manifold:

- to provide for the amendment and insertion of certain definitions;
- to delete the provisions dealing with district management areas;
- to provide that a rates policy must determine criteria for not only the increase but also for the decrease of rates;
- to delete the provisions of section 3(4) and to provide for a rates policy to give effect to the regulations promulgated in terms of section 19(1)(b);
- to provide that by-laws giving effect to the rates policy must be adopted and published in terms of the Municipal Systems Act; and
- to provide for the determination of categories of property in respect of which rates may be levied and to provide for a municipality to apply to the Minister for authorisation to sub-categorise property categories where it can show good cause to do so.

1.4 Policy Framework for the IDP

1.4.1 Medium Term Strategic Framework

This Medium-Term Strategic Framework 2019 – 2024 (MTSF 2019 – 2024) is the manifestation of an implementation plan for the NDP Vision 2030 and for the implementation of the electoral mandate of the sixth administration of government. The MTSF 2019-2024 lays out the package of interventions and programmes that will achieve outcomes that ensure success in achieving Vision 2030 and the seven electoral priorities adopted by government as:

Priority 1: Building a capable, ethical and developmental state

Priority 2: Economic transformation and job creation

Priority 3: Education, skills and health

Priority 4: Consolidating the social wage through reliable and quality basic services

Priority 5: Spatial integration, human settlements and local government

Priority 6: Social cohesion and safe communities

Priority 7: A better Africa and world

1.4.2 National Development Plan (NDP)

The South African Government, through the Presidency, has published a National Development Plan. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to improve their lives through education and skills development, health care, better access to public

transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes the following strategies to address the above goals:

- 1) Creating jobs and improving livelihoods
- 2) Expanding infrastructure
- 3) Transition to a low-carbon economy
- 4) Transforming urban and rural spaces
- 5) Improving education and training
- 6) Providing quality health care
- 7) Fighting corruption and enhancing accountability
- 8) Transforming society and uniting the nation

At the core of the Plan is to eliminate poverty and reduce inequality and there is also a special focus on the promotion of gender equity and addressing the pressing needs of youth.

1.4.3 Free State Growth and Development Strategy (FSGDS)

The provincial government of Free State has developed a Free State Growth and Development Strategy (FSGDS) Free State Vision 2030. The FSGDS is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses key and most fundamental issues of development spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation.

The Strategy has identified six priority areas of intervention by the province, namely:

- 1) Inclusive Economic growth and sustainable job creation;
- 2) Education innovation and skills development
- 3) Improved quality of life
- 4) Sustainable Rural Development
- 5) Efficient Administration and Good Governance
- 6) Building social cohesion

Importantly, the FSGDS identifies drivers, strategies and measurable performance targets (five year, ten year, fifteen year and twenty year targets) to ensure that there is performance in relation to the identified six priority areas. Equally, Mangaung Metro should align its Growth and Development Strategy and the five-year development plans with those of the provincial government of Free State.

1.4.4 Sustainable Development Goals

The sustainable development goals (SDGs) are universal set of goals, targets and indicators that the United Nations' member states are expected to use to frame their agendas and political policies over a period of 15 years. The SDGs follow and expand on the millennium development goals (MDGs), which were agreed by governments in 2001 and expired in 2015. These goals were concluded on 25 September 2015. On 1 January 2016, the world officially began with the implementation of the 2030 Agenda for Sustainable Development Goals (SDGs).

These are therefore a Post 2015 Development Agenda (successor to the Millennium Development Goals). It is spearheaded by the United Nations, through a deliberative process involving its 193 Member States, as well as global civil societies. This transformative plan of action is based on 17 Sustainable Development Goals to address urgent global challenges over a longer period. South Africa as a member state is also obliged to implement same.

These 17 goals with 169 targets and 230 indicators cover a broad range of sustainable development issues. It is important to note that out of these 169 identified targets a total number of 110 targets directly affects the sphere of local government. Therefore, Mangaung is expected to contribute to achieving these targets.

These includes ending poverty and hunger, improving health and education, making cities more sustainable, combating climate change, and protecting oceans and forests.

1.4.4.1 Domestication of the Sustainable Development Goals.

Since these goals were developed at a global level, it is important to domesticate them. This implies selection and modification of those that are relevant and peculiar to our country, province and finally our Municipality

Goal 1 – End poverty in all its forms everywhere.

Goal 2 – End hunger, achieve food security and improved nutrition and promote sustainable agriculture.

Goal 3 – Ensure healthy lives and promote well-being for all at all ages.

Goal 4 – Ensure inclusive and equitable quality education and promote lifelong learning

Goal 5 – Achieve gender equality and empower all women and girls

Goal 6 – Ensure availability and sustainable management of water and sanitation for all.

Goal 7 – Ensure access to affordable, reliable, sustainable and modern energy for all.

Goal 8 – Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.

Goal 9 – Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.

Goal 10 – Reduce income inequality within and among countries.

Goal 11 – Make cities and human settlements inclusive, safe, resilient and sustainable

Goal 12 – Ensure sustainable consumption and production patterns.

Goal 13 – Take urgent action to combat climate change and its impacts by regulating emissions and promoting developments in renewable energy.

Goal 14 – Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
[The goal is however not applicable to MMM]

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.

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.

Goal 17 – Strengthen the means of implementation and revitalize the global partnership for sustainable development.

Table 1.4: Linkage between the South Africa’s National Development Plan (MTSF) and the Sustainable Development Goals.

National Development Plan within the MTSF Strategic Element’s perspective		Relevant MDGS
Priority 1:	Building a capable, ethical and developmental state	SDG 16
Priority 2:	Economic transformation and job creation	SDG 8
Priority 3:	Education, skills and health	SDG 3 and SDG 4
Priority 4:	Consolidating the social wage through reliable and quality basic services	SDG 5, SDG 6, SDG 7 and SDG 10
Priority 5:	Spatial integration, human settlements and local government	SDG 9, SDG 11 and SDG 13
Priority 6:	Social cohesion and safe communities	SDG 16
Priority 7:	A better Africa and world	SDG 17

1.4.5 Municipal Support and Intervention Plan

Subsequent to the tabling of the State of Local Government Report to Cabinet by the Minister of Cooperative Governance and Traditional Affairs (COGTA) in 2021 where emphasis was on five Key Performance Areas, viz, Political, Governance, Administrative, Financial management as well as Service delivery, it was indicated that the Mangaung municipality forms part of the institutions which needed intervention and support. A particular emphasis was on section 154 (1) of the Constitution which assert” *The national government and provincial government, must support and strengthen the capacity of municipalities to manage their own affairs to exercise their powers and to perform their functions*”.

Given the above denotation, the city is expected to amongst others:

- Actively participation in and ownership of the processes of developing and finalisation of MSIPs

- Institutionalising the MSIPs as an instrument to implement the IDP and SDBIPs within the context of the DDM approach
- Obtaining Council approval and ensuring regular reporting to Council on the implementation of the MSIPs
- MSIP's to be a standing item on Council agenda's for monitoring and reporting purposes.
- Report the progress on implementation of MSIPs on a quarterly to Provincial CoGTA departments

1.4.6 mSCOA (Municipal Standard Chart of Accounts)

mSCOA is an acronym for a Standard Chart of Accounts which is a National reform that has been promulgated by Gazette No. 37577 dated 22 April 2014, called the Standard Chart of Accounts for Local Government Regulations, 2014. The "M" in the acronym distinguishes between a Municipal Standard Chart of Accounts and a Provincial/National Standard Chart of Accounts. It aims to standardize how all Municipalities classify their financial data, i.e. it introduces a standardized classification of a Chart of Accounts (General Ledger) across all municipalities. The introduction of a Standard Chart of Accounts for municipalities (mSCOA), amongst others.

- (a) Foster transparency; accountability and overall governance in the daily; monthly and yearly activities of municipalities;
- (b) Facilitate the standardization of all 278 different municipals 'charts of accounts' (COA);
- (c) Improve the quality of municipal information that is compromised, i.e. it will introduce a uniform classification of revenue and expenditure items;
- (d) Enhance monitoring and oversight by Councils, DCoG, Treasuries and legislatures that is made possible through the comparability of information across Municipalities, i.e. Benchmarking, standards and measures

1.4.7 Circular 88 (Municipal Circular on Rationalisation Planning and Reporting Requirements)

This circular provides guidance and assistance to metropolitan municipalities on the preparation of statutory planning and reporting documents required for Medium Term Revenue and Expenditure Framework (MTREF). It should be read in conjunction with the MFMA Circular No. 13 issued on 31 January 2005 and MFMA Circular No. 63 issued on 26 September 2012. The circular aims to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. The Municipal Systems Act (MSA) and the MFMA require alignment between planning and reporting instruments such as the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the Annual Report.

Chapter 2: Integrated Planning across Metro Departments

2.1 Key Performance Areas

This section is segmented into Five (5) Key performance Areas as required by the legislation and to provide an enhanced and summarised analysis of the city, and are as follows:

- Basic Service Delivery (2.1.1)
 - Housing
 - Electricity
 - Solid Waste and Fleet Management
 - Roads and Stormwater
 - Water and Sanitation
 - Social Services
 - Disaster Management
 - Municipal Police Service
- Economic Development (2.1.2)
- Financial Viability (2.1.3)
- Good Governance and Public Participation (2.1.4)
 - Office of the City Manager
- Institutional Development and Organisational Transformation (2.1.5)
 - Environmental Climate Change
 - Corporate Services
 - Spatial Development Framework and

Moreover, below are the detailed sectoral plans as annexures to complement the above:

SECTORAL PLANS	ANNEXURE
MMM WARD DEMOGRAPHICS MAPS	A
ENVIRONMENTAL MANAGEMENT PLAN AND CLIMATE CHANGE ADAPTATION AND MITIGATION STRATEGY	B
INTEGRATED WASTE MANAGEMENT PLAN (<i>DRAFT</i>)	C
TEN - YEAR WATER CONSERVATION AND WATER DEMAND MANAGEMENT STRATEGY	D
INTEGRATED PUBLIC TRANSPORT NETWORK PLAN	E
INTEGRATED HUMAN SETTLEMENT PLAN	F
MMM ORGANOGRAM	G
TECHNICAL INDICATOR DESCRIPTION (TIDS)	H
SPATIAL DEVELOPMENT FRAMEWORK	I

SECTORAL PLANS	ANNEXURE
DISASTER MANAGEMENT PLAN	J
CENTLEC ENERGY PLAN (<i>DRAFT</i>)	K
WATER SERVICE DEVELOPMENT PLAN	L
RURAL DEVELOPMENT PLAN	M
ROADS ASSET MANAGEMENT PLAN	N
ORGANISATIONAL PERFORMANCE MANAGEMENT FRAMEWORK	O
MANGAUNG METROPOLITAN OPEN SPACE SYSTEM	P

2.1.1 Basic Service Delivery- MMM Infrastructure Analysis

2.1.1.1 Housing

The housing vision of MMM is supported by five (5) key development objectives including amongst others *spatial transformation* as key to the integrated built environment of the City. This is intended to be achieved through the following strategic objectives:

- Poverty eradication, rural and economic development, and job creation - through the prioritization of upgrading of informal settlements and economic nodes.
- Spatial development and the built environment – through the Catalytic Land Development Programme.
- Basic service delivery – inclusive and equitable access to basic services.
- Integrated Human Settlements – by developing settlements that have access to socio-economic amenities, a mix of different land-uses and the provision of different housing typologies.

Towards Integrated and Sustainable Human Settlements in Mangaung by 2030

Mangaung Metropolitan Municipality approach towards the development of human settlements is based on three fundamental pillars: namely, the human settlements development logic, the mixed development delivery vehicle and the informal settlements upgrading strategy. The Municipality has adopted a mixed development approach in all its catalytic projects programme. Key components of this delivery vehicle is Residential, Recreational, Retail, Industrial and Community amenities; acronym as RRRIC Strategy.

This Strategy places a big emphasis on the need for the City to undertake spatial development projects in such a manner as to overcome conditions that reflects apartheid spatial distortions. Overcoming development challenges of this nature requires strategies that offered multiple and focused outcomes. Among the instruments to address its development challenges and achieves Outcome 8, the City identified several strategic land parcels for the implementation of the Catalytic Programme to create integrated human settlements. In addition, the City has considered the sale of residential sites to government employees, the implementation of Financial

Linked Individual Subsidy Programme, the development of Community Residential Units and Social Housing as part of the strategies to reduce housing backlog and create sustainable human settlements.

Human Settlement Development Programmes on Catalytic Land

The Development of Integrated and Sustainable Human Settlements through the Catalytic Land Development programme is aimed at transforming spatial housing patterns in the Municipality, by creating more inclusive, denser, mixed-use urban areas while striving for a more functional housing market that adequately responds to both supply and demand for all levels of affordability and need. This departs from a narrow focus on housing alone to a more holistic view of human settlements.

Thus, the strategy prioritizes more inclusive communities with access to various other amenities such as schools, clinics, sporting facilities and business opportunities. The strategy seeks to attend to the multiple human settlement challenges to which the National Development Plan refers. Underpinning this approach is an effort to facilitate social integration, urban efficiencies, and cohesion by providing a mix of land use options in the same space/vicinity to create a precinct. Similarly, the proximity of key amenities such as retail facilities and industry eliminate transport costs for residents and consumers whilst creating job opportunities around residential settlements.

Catalytic Land Development projects are funded mainly through a combination of funding streams: private, debt, the urban settlements development grant and the human settlements development grant. The City identified strategic land parcels to implement catalytic projects to: compact and densify the city; promote social cohesion; promote urban efficiencies as well as to restructure the apartheid space distortions. To this end, the City upgraded and continue to upgrade bulk-infrastructure as a priority. Below are strategic land parcels for the implementation of the catalytic programme as identified:

- 1) Hillside View
- 2) Vista Park Extension 2
- 3) Vista Park Extension 3
- 4) Brandkop 702
- 5) Cecilia Park
- 6) Brandkop Racetrack
- 7) Airport Development Node
- 8) Estoire Development
- 9) Caleb Motshabi
- 10) Lourierpark
- 11) Thaba Nchu- Botshabelo Development Node

Progress

The first three land parcels, *namely; Hillside View; Vista Park Ext. 2 and Vista Park Ext. 3* have already been allocated to Private Developers as turn-key developments. The overall progress is show below on table 2.1:

Table 2.1: HS Progress on Hillside View; Vista Park Ext. 2 and Vista Park Ext. 3

Projects	Status	Progress & outstanding Issues
Hillside View	• Service Level Agreement for the installation of electrical services concluded/signed • Township processes have been concluded. • Civil Engineering services being installed. • Developer is on site and construction underway. • 600 BNG houses completed. • 25 of the 50 houses for Military Veteran houses are completed. • 19 Land Restitution cases & houses completed.	• Finalisation of three traffic intersections. • Upgrading of OR Tambo Road. • Provision of public transport facilities along DM Selemela Road. • Finalisation on the decision for the management of 839 Social Housing Units outstanding.
Vista Park Ext. 2	• Contracts documents have been signed. • Township processes have been concluded.	• The re-alignment of bulk water and sewer are completed. • The widening of the Vereeniging Road project is underway. • A new bridge is at practical completion stage. • Bulk road in extension 261 is under construction.
Vista Park Ext. 3	• Contracts documents have been signed. • Application for township establishment is submitted for approval by MPT. • Civil Engineering designs approved.	• The bulk water and sewer pipeline are 95% completed. • Vereeniging road widening. The project is under construction at (76% road) • A new bridge is at practical completion stage. (98%)

Upgrading of informal settlements programme

Many cities in the world and in South Africa are facing the challenges of informal settlements. The influx to the settlements is due to unemployment and poverty in rural areas and perceived job opportunities in urban areas and the low living expenses of an informal settlement. The immigrants prefer living in informal settlements where they can live very cheaply and still receive the minimum of services - and so informal settlements mushroom. This influx inevitably puts pressure on the municipalities to provide formal housing and services to a greater number of people.

The National Development Plan is advocating for the upgrading of informal settlements to provide adequate housing to the households living in informal settlements. The government of South Africa is committed to the vision of incrementally upgrading the informal settlements and providing basic services to the households.

Backlog

In Mangaung Metro Municipality, there are 47 informal settlements which are home to an estimated 30 329 households. The Metro has adopted a municipal wide approach to the upgrading of the informal settlements wherein all the settlements have access to municipal utility services such as solid waste removal, access to water (individual and communal); 95% have access to electricity; and the roll-out of basic services is underway. Since 2016, Mangaung has upgraded six (6) informal settlements with a total of 872 households have been upgraded to phase 3 of the programme i.e. provision of individual household connection of water and sanitation. The Metro is currently in the process of upgrading a further sixteen (17) settlements to phase 3 by providing individual water and sanitation connection to benefit 14 653 households and two (2) through the provision of interim services such as communal taps to 4 046 households. The below table 2.2 provide progress and status of informal settlements in the Metro:

Table 2.2: Progress and status of informal settlements

DETAIL OF EXPENDITURE	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	STATUS
Matlharantlheng Water And Sewer _ Instal Water And Sewer (3108 U)	4 500 000	26 000 000	28 600 000	Installation of communal taps underway
Maditlhabela - Instal Water And Sewer (938 U)	3 600 000	26 000 000	32 500 000	Installation of communal taps underway
Sonderwat Ph2 (80) & Chris Hani 28747 (50 U) - Inst W&S Ret	9 765 000			Detailed design completed. Resolving the upgrading of bulk water pipeline

DETAIL OF EXPENDITURE	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	STATUS
Chris Hani 28747 – Instal Water And Sewer	5 210 147			Detailed design completed. Resolving the upgrading of bulk water pipeline
F/Dom Sq 37321 Zuma (117 U)	10 455 875			Contractor is on site
Marikana (80) Install Retic	6 414 108			Contractor is on site
Mkhonto Erf 32109 (111)	8 615 699			Detailed designs are in final stages of approval to advertise for Contractor in April 2022
Saliva 35180 & 8323 (124) - Instal Retic	7 450 000			Detailed designs are in final stages of approval to advertise for Contractor in April 2022
Bloemside 9 &10 -Insta W&S Retic	34 125 000	42 658 200	31 962 046	Bid Evaluation
Bloemside 10 -Insta W&S Retic	8 902 370	28 425 300	42 000 000	Designs are approved. Awaiting start of construction in Phase 9
Bloemside 7 - Inst W & S Retic (500 U)	7 105 000	35 000 000	25 000 000	Detailed design completed. Resolving the upgrading of bulk water pipeline
Grassland Ph4 - Instal Water Retic (2500u)	29 000 000			Contractor is on site
Soutpan - Install Retic (22 U)	2 960 000	-	-	Bid Specification to appoint Contractor
Ratau Ext. 40 Instal Of Water Retic (320 U)	2 871 900	6 880 000	6 300 000	Bid Specification to appoint Contractor
Caleb Motshabi/Kgotsong Main Roads And Stormwater	3 650 000	13 660 000	13 000 000	Contractor is appointed
Grassland 4 Main Roads And Stormwater	13 104 401	10 000 000	16 000 000	Contractor is appointed

DETAIL OF EXPENDITURE	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	STATUS
Botshabelo West Main Roads And Stormwater	10 000 000	25 000 000	15 000 000	Contractor is appointed
Tambo Square - Instal Water And Sewer	1 896 500			Detailed designs are in final stages of approval to advertise for Contractor in April 2022
Acquisition Of Land For Informal Settlements Relcoations	20 000 000	10 000 000	10 000 000	Purchase of land is at final stages of acquisition
Botshabelo West Instal W&S (2500)	28 000 000	26 000 000	28 600 000	Contractor is on site
Botsh Sec R - Install Water (1 000 U)	18 866 500	13 633 500		Contractor is appointed
Thabo Mbeki Square (48 Households) - Int	3 000 000			Contractor is on site
Botshb Sec D - Install Sewer Retic (100u)	14 000 000	18 500 000	11 230 000	Bid Evaluation
Botshb Sec M - Install Sewer Retic (100u)	10 400 500	17 500 000	31 900 000	Bid Evaluation
Seroalo Ext 26 - Installation Of Water And Sanitation (111u)		6 360 000	3 773 954	Consultant to be appointed for designs
Ratau Hlambaza Water And Sewer - Alt System (114 U)			4 674 000	Consultant to be appointed for designs
TOTAL	263 893 000	279 617 000	291 940 000	

One of the challenges in the upgrading of informal settlements is the lack of bulk capacity especially for sanitation in regions of Thaba-Nchu and Botshabelo. The Metro will be exploring the alternative sanitation solutions to provide flushing toilets to households while waiting for the construction of bulk infrastructure. This solution will ensure that continued access to decent sanitation that can be converted to conventional waterborne sanitation when bulk is built. The other challenge in the upgrading process is the fact that there is serious backlogs of basic services and making it difficult to prioritise informal settlements. The Metro will approach this problem by ensuring that the projects related to basic services provision are properly aligned in old township areas and informal settlements.

The Metro is working with the HDA in the development and updating of the Informal Settlements Upgrading Strategy and the settlements plans. This will assist the Metro to have a coordinated and integrated approach when upgrading the informal settlements within the Metro (listed below)

- Bloemside 9&10
- Bloemside 7
- Bloemside 4 (Khayelisha)
- Sonderwater 2
- Jacob Zuma Square
- Mkhonto Square
- Marikana Square
- Tambo Square
- Thabo-Mbeki Square
- Turflaagte ZCC
- Saliva Square
- Chris Hani
- Botshabelo Section M
- Botshabelo Section R
- Botshabelo Section D
- Botshabelo Section C
- Botshabelo West
- Soutpan (Ikgomotseng)
- Moroka Ext.27 (Morolong)

Land Development and Property Management

The disposal of land within the existing settlements should be guided by the City's development agenda of Sustainable Human Settlements, and that the disposal should be heartened by 5 (five) cornerstones embracing Sustainable Human Settlements. Amongst the broader objectives of Sustainable Human Settlements, the most important for this purpose remain compacting and densifying the City for improved efficiency, expanding the City's economic base and the promotion of mixed land use development.

Land development involves sustainable conversion of land from natural habitat to urban built environment. It involves orderly planning, with emphasis to the provision of services, social and community amenities, protection of cultural and heritage resources, creation of economic opportunities in the local communities supported by a sound transportation infrastructure and system, without forgetting the protection of the environment. Sustainable development encompasses wise physical development that will ensure economic growth, provision of minimum standards of public health, provision of basic infrastructure and amenities, access to recreational facilities and

again, the protection of environment. We need to strive to achieve this and order to succeed the following becomes important:

- Reviewing the process leading to approval of submissions by Council; the process is compromised and not uniform anymore.
 - ✓ *Items that must be considered for approval by Council to unlock land development and economic growth are taking too long to reach Council for a decision.*
- Taking immediate legal action against all the habitual defaulters; evict them and robustly implement the lessor's hypothec.
 - ✓ *Tenants of commercial and sundry properties who are habitual defaulters must be dealt with decisively as many of them is not even the issue of unaffordability but an attitude entitlement.*
- Delegating approvals of the short-term leases to the HOD: Human Settlements, subject to quarterly reporting to Council for noting.
 - ✓ *Short term leases if not considered and approved immediately when there is a vacancy in any of the properties of Council leads a difficult risk to mitigate. Possible vandalism of the property when standing empty for too long.*
 - ✓ *Creates difficulties when there is a need for eviction in line with contract management (non-payment of rental and breach of contract in general).*
- Prioritizing funding for the installation of services on all the land development initiatives for mixed development and sell newly developed sites to expand your revenue base.
 - ✓ *Revenue enhancement needed to subsidize poor areas.*
 - ✓ *Socio economic growth.*
 - ✓ *Social transformation*
 - ✓ *Compacting the City*
 - ✓ *Densification*
 - ✓ *Service Efficiency*
 - ✓ *Core municipal responsibility is to provide services and facilitate development; It is not to keep undeveloped land.*
- Prioritizing funding for the installation of services on all the industrial sites in Hamilton and Bloemindustria.
 - ✓ *Industrialization is key in unlocking job opportunities.*
 - ✓ *This is important because this is revenue that is needed to subsidize poor areas.*
 - ✓ *Land development is needed for socio economic growth.*
 - ✓ *Core municipal responsibility is to provide services and facilitate development; It is not to keep undeveloped land.*
- Availing and selling all serviced sites in formalized areas for development
 - ✓ *Revenue enhancement/Growth.*

- ✓ *Job Creation.*
- ✓ *Economic Growth.*
- ✓ *Social Stability*
- ✓ *Resilient Communities*
- ✓ *Enhanced Aesthetic View*

■ **Avoiding unnecessary moratoriums on land release/sale**

- ✓ *It frustrates and stifles development*
- ✓ *It repels investors*
- ✓ *Leads to loss of job opportunities*
- ✓ *Leads economic stagnation*

■ **Acquiring more land for forward land development planning and relocation of informal settlements located on uninhabitable land.**

- ✓ *Orderly planning*
- ✓ *Curbing urban sprawl*
- ✓ *Planned infrastructure development*
- ✓ *Eradication of Informal Settlements*
- ✓ *Sustainable Human Settlements*

Service Delivery (Access to Land and Ownership)

One of the objectives of Mangaung Metro Municipality is to ensure equitable and inclusive access to land and basic services. The Metro has been in the drive to accelerate the allocation of land and security of tenure through registration of title deeds and incremental tenure by issuing PTOs to the previously disadvantaged to achieve the improvement of quality of life as per Outcome 8. Since 2016, Mangaung has made substantial progress towards improving the lives of its residents as per table 2.3 below:

Table 2.3: Site Allocations and Relocations

	Settlements name	No. of households	Status
Sites for Allocation	➤ Botshabelo (Section R extension)	2430 households	➤ 2430 sites allocated to beneficiaries except for 10 that are not habitable. PTO's have been issued. Busy with electrification.
	➤ Soutpan Ikgomotseng	93 households	➤ 72 beneficiaries verified, 46 sites allocated, 24 Outstanding due to verification and screening

	Settlements name	No. of households	Status
	➤ Wepener	398 households	➤ 15 sites allocated, to conduct verification process as most of the people are Farm dwellers and Backyard dwellers
	➤ Botshabelo Section L1124 & 2441	500 households	➤ 500 sites have been allocated and PTO's issued. ➤ Currently busy with verifications for registration of Title Deeds. ➤ 1124 L Section received waterborne toilets
	➤ Section M	91 households	➤ Sites allocated with PTO's and have waterborne toilets. We are currently busy with verification for Title Deeds registration
	➤ Section U and Section N	13 households 7 households	➤ All 13 sites allocated ➤ All 7 sites allocated
	➤ Bultfontein 5 x15	361 households	➤ 323 sites allocated and 38 remaining still to be allocated, also busy with verification & issuing of PTO's
	➤ Moroka Ext 27 & 40	374 + 315 = 689 households	➤ All sites allocated except for those in dongas and flood line also busy issuing PTO's
	➤ Serwalo	238 households	➤ All sites have been allocated, we currently busy issuing PTO's
	➤ Khayelitsha	2100 households	➤ All sites have been allocated. List has been submitted to CENTLEC for electrification. Since there is an overflow some will be relocated

	Settlements name	No. of households	Status
	➤ Mathlaranthle ng	3005 households	➤ Sites allocated and electrified except for those with hiccups of invasion here and there (Masakaneng) (Court case)
	➤ Dewetsdorp x8 (Morojaneng)	496 households	➤ All have been allocated but some people have not taken occupation yet (to be issued with final warning)
	➤ Turflaagte 2 (erf 53820)	67 households	➤ All 67 sites allocated to beneficiaries; some have been issued with PTO's
	➤ Turflaagte 2 (erven 39701 & 39702)	27 households	➤ All 27 sites allocated to beneficiaries
Areas to be relocated due to floodlines, servitudes, cemetery sites and shortage of sites	➤ Codesa 2 & 3 ➤ Tambo Square ➤ Rankie Square (remainder) ➤ Thabo Mbeki (remainder) ➤ Sekhupi Square ➤ Omega ➤ Khayelitsha ➤ Holy trinity church	37 households 98 households 15 households 38 households 38 households 12 households 18 households 45 households	➤ Will be relocated to Farm Klipfontein. ➤ Only 17 h/h will be accommodated, and the rest will be relocated to Farm Klipfontein. ➤ 6 households have been relocated to Turflaagte erf 34222 the others refused ➤ 23 households have been accommodated and 15 households to be relocated to Klipfontein ➤ 38 Household were relocated to Maditlhabela (phase 6) ➤ 12 Household were relocated to Phase 6 (Meditlhabela) ➤ To be relocated ➤ To be relocated

	Settlements name	No. of households	Status
	➤ Freedom Square Ext 2 (remainder)	117 households	➤ 54 families relocated to Turflaagte erf 32399 and the remaining were relocated to Turflaagte 53820
	➤ Heidedal (Gatvol)	109 households	➤ To be relocated
	➤ Winkie Square	107 households	➤ To be relocated
	➤ Lusaka	23 households	➤ Relocation of the 23 households underway
	➤ Caleb Motshabi ext.	+ - 3000 households	➤ Started with relocation on the 8 th of March 2021 to Farm Klipfontein and completed in June 2021.
	➤ Mkhondo	133 households	➤ 111 allocated at Mkhonto, the remaining 22 will be relocated to Farm Klipfontein
Challenges / Recommendations	Challenges ➤ Land Invasion continues unabated and this destruct the Metro from implementing its development objectives ➤ There are many foreign nationals in the informal settlements, and we are unable to allocate them		Recommendations ➤ Continuous and improved anti-land invasion programme to reduce the risk of increasing invasion ➤ The Metro to continuously engage with the responsible Departments and authorities to assist and guide to deal with the problem

Table 2.4: Security of Tenure

Financial year	Title deeds Issued	Title Deeds Transferred	PTO
2017-2018	2191	463	1063
2018-2019	716	619	2732
2019-2020	437	1363	2194
2020-2021	12	1283	545
TOTALS	3 356	3 728	6 534

Brandwag Social Housing Development

- Council took a decision to make the Brandwag municipal rental stock available for Social Housing development
- Development consists of 1051 units to be delivered in three phases.
 - Phase One – 402 rental housing units: Completed
 - Phase Two – 495 rental housing units: Completed
 - Phase Three – 154 rental housing units: illegally occupied and couldn't be refurbished
- SHI placed under administration and SHRA in charge of property management

2.1.1.2 Electricity

One of the objectives of CENTLEC is to establish its own generation to avoid over reliance from ESKOM. A detailed Energy Assessment has been completed to achieve this milestone. An indicative gesture to the latter is that an energy assessment was used for the compilation of the Energy Plan. Given the above, the following milestones have been achieved:

- Feasibility study
- Tariff studies

The next step is to advertise the RFI to source potential investors for the renewable energy solutions. It should be noted that CENTLEC rely on Human Settlement information on the list of formalized and unformalized settlement. List of formalized and unformalized settlements received from Human Settlement include the followings amongst others:

- Klipfontein,
- Matlharantlheng,
- Rodenbeck,
- Gaba Square-Van Stadensrus,
- Khayelitsha Phase 5, Kanana C-Wepener,
- U Section-Botshabelo

Proclaimed and registered erven are electrified and additional erven form part of the MTREF program. Specific number of erven are electrified based on the allocated CAPEX for each financial year. The following is a list of electrified settlements:

- Matlharantlheng
- Hillside View
- Botshabelo L

- Botshabelo R
- Khayelitsha
- Dewetsdorp

Proclaimed and registered areas are provided with public lighting and additional areas form part of MTREF program. Specific number of areas for execution are based on the allocated CAPEX for each financial year. Areas with and without access to public lighting are listed hereunder:

- Matlharantlheng
- Botshabelo L
- Botshabelo R
- Khayelitsha
- Klipfontein,
- Matlharantlheng,
- Rodenbeck,
- Gaba Square-Van Stadensrus,
- Khayelitsha Phase 5,
- Kanana C-Wepener,
- U Section-Botshabelo,
- Thaba-Nchu,
- Soutpan-Ikgomotseng,
- Dewetsdorp

One of the thorny issues is that a budget of CENTLEC (SOC) Ltd is limited and is insufficient to respond to all the needs of the communities. As such, the grants will be allocated for the effective implementation and providing of grid energy sources. Given this situation, CENTLEC (SOC) Ltd will apply for Grants to fund non-grid energy sources. Construction of alternative energy plants are delayed due to limitations on funding. Budget for off-grid energy sources will be provided once the RFI processes have been completed.

A total of R2,7 billion funding is needed for grid energy sources. This will cater for strengthening, upgrading and new bulk infrastructure projects thus to fulfil the city's spatial development framework. The Capex and Opex budget are already ring fenced and limited to revenue. Furthermore, is it insufficient to address all the needs within the communities within a specific Financial Year.

The budget has an electrification line item which is aimed for access to electricity under CAPEX budget. However, the budget is Insufficient to cover the outstanding backlog. Network analysis and inspections are done, and the maintenance and refurbishment activities are aimed at improving the quality of service where it is not reliable under CAPEX and OPEX budget and as such more budget needed. R351million shortfall needed to address the bulk infrastructure upgrade.

Maintenance plan is reviewed and approved on yearly basis. The budget allocated is insufficient to ensure that the maintenance plan is fully implemented. Additional funding should be sourced to adequately finance the maintenance and refurbishment plans. There is maintenance plan that addresses the public and street lighting. The budget has a public and area lighting line item which is aimed at ensuring reliable public lighting under CAPEX and OPEX budget. The spatial development framework informs the strategic intervention for improving access to electricity and other forms of energy. CAPEX Budget also made provision for improving access to electricity.

Maintenance plan is reviewed and approved on yearly basis. The budget allocated is insufficient to ensure that the maintenance plan is fully implemented. Additional funding should be sourced to adequately finance the maintenance and refurbishment plans. The maintenance plan informs the strategic intervention for improving and ensuring that the maintenance of the infrastructure is prioritized. There is network strengthening, refurbishment, and new infrastructure projects. Different funding mechanisms will be explored to support the approved programs considering improving access to electricity and other forms of energy. Continuous update of maintenance, refurbishment and forward planning to ensure that the infrastructure is well maintained.

2.1.1.4 Solid Waste and Fleet Management

The city has the Integrated Waste Management Plan and the review process on the plan is in progress. Moreover, all seven landfill sites are operational with enough airspace for some years to come except the Northern landfill site that has limited airspace although there is currently a challenge of the management of all the landfills due to lack of availability of appropriate machinery and skilled personnel. The Department of Forestry, Fisheries and Environment has appointed an Implementing agent to assist in managing the Southern Landfill site. This will also assist in transferring skills to the personnel at this landfill site.

The annual assessment report was done and presented a status quo of all seven landfills sites:

- Northern Landfill site
- Southern Landfill site
- Botshabelo Landfill site
- Van Stadensrus Landfill
- Wepener Landfill
- Dewetsdorp Landfill
- Soutpan/Ikgomotseng Landfill

The level of services is that according to the schedule, waste is supposed to be collected once a week but due to a number of challenges including vehicle and human resources shortages sometimes waste is collected once in two weeks in some areas. Furthermore, six (6) of the seven (7) landfill sites have been licensed and the Wepener landfill site is awaiting a record of Decision from the Department of Forestry, Fisheries and

Environment (DFFE) for the finalization of the licensing process. Additionally, only Northern landfill site that the expected year of closer is nearer 2025. The process to rehabilitate and close this site will be followed in terms of the legislation

The city is currently servicing about 97% of known informal settlements that have access to refuse removal. As part of improved level of services, capacitating of communities within the Metro's area of jurisdiction, the city will establish and capacitate waste recycling initiatives in all areas by means of the Municipal Infrastructure Support Agency (MISA) which will be project managing a once-off Presidential Employment Stimulus project on Innovative Waste Management on behalf of the President's office. Twenty - five municipalities across the country including the Mangaung Metro have been selected as beneficiaries of the project. One of the purposes of the project is to provide efficient waste management through practical measures to reduce, reuse and recycle waste at local level boasting circular economy. The key objective is to stablish and or enhance enterprise development in communities yielding 8 beneficiaries (SMME's).

Increased community awareness and education on solid waste management and environmental effects and integration of informal sector in waste collection and recycling are some of the outcomes anticipated. The city will continue to harness these processes to improve the level of development within the city

2.1.1.5 Roads and Storm Water

Roads

The Road Asset Management Plan has been developed using the results of the Municipal-wide Road inventory update and inspections to obtain an initial indication of the budget and programme required to maintain the Metro's road networks. The council approved the Road asset Management Plan report as part of the IDP sector plans. The Road Asset Management Plan has been prepared with due consideration of:

- (i) The extent, condition and usage of the road network.
- (ii) Road User Requirements in terms of road roughness, condition and functional class of the roads.
- (iii) Existing Practices in the Metro
- (iv) Current contract prices
- (v) Estimates of long-term road needs
- (vi) First draft Budget Prognoses which envisages long term consistent budgets.

Status of Public Transport

Status of public roads, major economic roads and roads leading to social facilities would be addressed comprehensively in a Comprehensive Integrated Transport Plan.

Road Inventory

In summary, the Metro contains a total of 3831 km of roads of which 2265 km are unpaved. Around 80% of the roads are Class 5 Access roads with the balance being Class 4 Collectors with a few Classes 1, 2 and 3 roads. The road inventory has been divided between eight geographic areas to obtain an indication of the relative needs of each area, many which have only recently been incorporated into the Metro. The road classification is summarised in the tables and figures below:

Table 2.5: Road Class

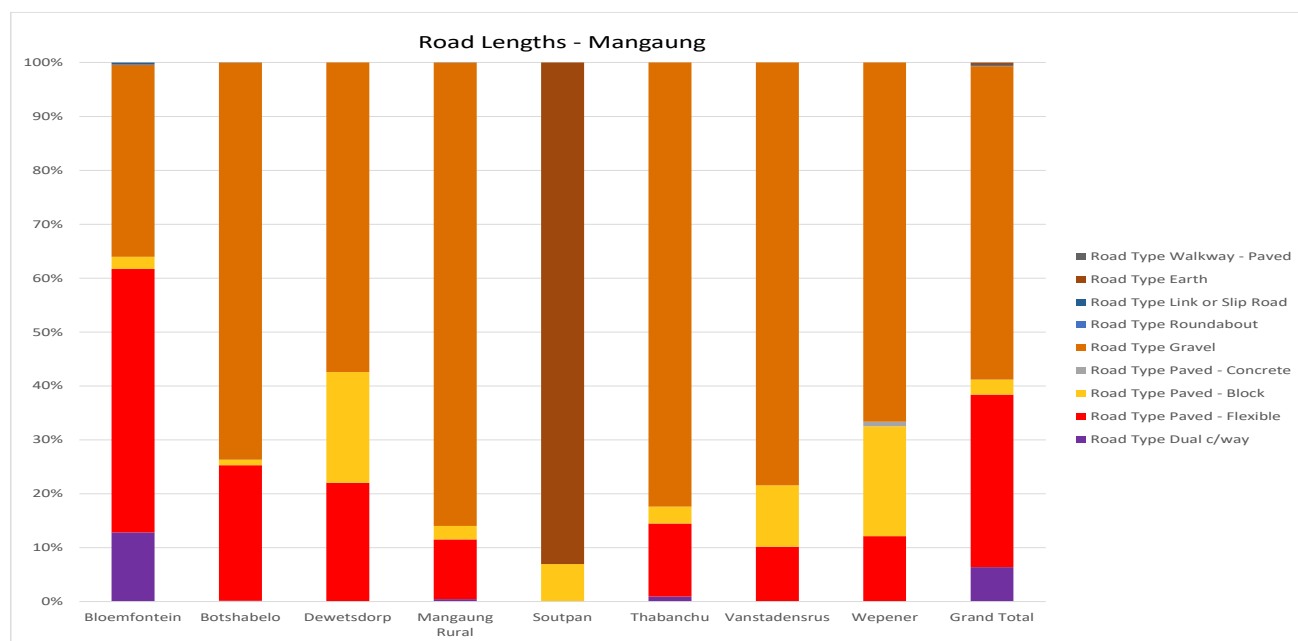
Municipality	Road Class					Grand Total
	National	Arterial	Distributor	Collector	Access	
Bloemfontein	30.2	29.6	182.6	194.2	1402.9	1839.5
Botshabelo	0.0	0.0	15.5	105.4	535.7	656.6
Dewetsdorp	0.0	0.0	0.0	10.6	42.6	53.2
Mangaung Rural	0.0	1.1	3.9	22.3	738.0	765.3
Soutpan	0.0	0.0	0.0	0.0	19.1	19.1
Thabanchu	0.0	0.0	8.6	46.5	361.0	416.1
Vanstadensrus	0.0	0.0	0.0	4.0	16.1	20.1
Wepener	0.0	0.0	0.0	8.4	52.6	61.0
Grand Total	30.2	30.7	210.6	391.5	3168.0	3831.0

The table shows that there are 3831 km of road in Mangaung with roughly 85% of these roads are Class 5 roads (access roads) with approximately 10% being Class 4 (collectors).

Figure 2.1: Percentage Road Class per Area



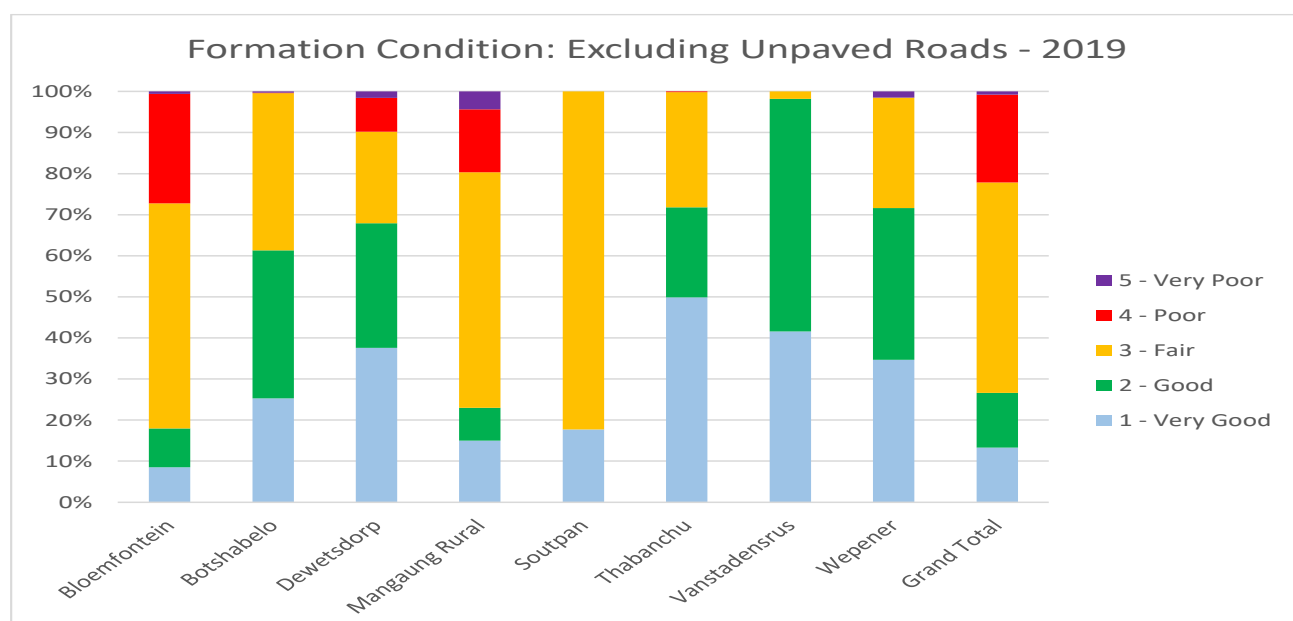
Figure 2.2: Percentage Road Type per Area



Road Conditions

Road conditions, of sealed network, are generally poor across most of the areas with 90% of the bituminous road surfacing needing urgent attention to prevent moisture ingress and extend the life of the underlying pavements. Rehabilitation backlogs are also substantial with 35% of the pavements layers in a very poor condition.

Figure 2.3: Formation Condition Distribution Excluding Unpaved Roads



Asset Values

The current replacement cost (CRC) /asset value of roads in the Metro is some R6.8 billion. Based on the current road conditions as determined through recent inspections and related condition ratings for each component of the road (surfacing, pavement and formation) gives a depreciated replacement value (DRC) of some R2.9 billion which is less than half of the replacement cost.

Table 2.6: Roads - Current Replacement Cost - 2022 Rates

Municipality	Road Current Replacement Cost (CRC R1000s)			Total
	Formation	Pavement	Surfacing	
Bloemfontein	R2 067 920.27	R2 535 636.95	R910 767.55	R5 514 324.76
Botshabelo	R472 833.24	R317 830.26	R118 164.04	R908 827.54
Dewetsdorp	R47 939.71	R41 504.88	R9 084.79	R98 529.37
Mangaung Rural	R442 746.53	R179 636.06	R58 013.96	R680 396.55
Soutpan	R5 650.25	R1 913.21	R0.00	R7 563.46
Thabanchu	R279 406.74	R134 171.36	R41 615.36	R455 193.46
Vanstadensrus	R13 681.81	R6 895.85	R1 298.42	R21 876.09
Wepener	R47 906.28	R35 886.45	R6 272.46	R90 065.19
Grand Total	R3 378 084.84	R3 253 475.01	R1 145 216.58	R7 776 776.43

Using straight line depreciation, based on the deduct-value condition indices, an indication of the depreciated replacement cost (DRC) of the road network was determined:

Table 2.7: Depreciated Replacement Cost - 2022 Rates

Municipality	Road Depreciated Replacement Cost (DRC R1000s)			Total
	Formation	Pavement	Surfacing	
Bloemfontein	R1 047 545.05	R957 431.82	R257 110.07	R2 262 086.94
Botshabelo	R219 252.74	R177 155.85	R56 034.30	R452 442.89
Dewetsdorp	R25 277.80	R23 146.40	R3 452.53	R51 876.74
Mangaung Rural	R153 650.19	R76 045.49	R21 851.18	R251 546.86
Soutpan	R2 074.27	R1 060.98	R0.00	R3 135.24
Thabanchu	R132 327.54	R83 619.23	R18 798.12	R234 744.89
Vanstadensrus	R5 867.02	R4 002.74	R551.54	R10 421.30
Wepener	R23 104.74	R20 654.38	R2 730.28	R46 489.40
Grand Total	R1 609 099.34	R1 343 116.90	R360 528.01	R3 312 744.25

Issues and Risks

The major issues and risks identified at this stage are: The total road maintenance need estimated from asset values is around R194 million per year while current expenditure is only a fraction of this. Much of the road surfacing is old and dry. Rejuvenation and resealing projects to the value of R 416 million have been identified for the short term while the long-term periodic maintenance need is only around R168 million per year.

If long-term maintenance budget is made available as a maintenance budget, resurfacing projects can be attended to in 2 to 3 years to avoid the roads deteriorating to the point where road conditions become a danger to road users and the costs associated with reconstruction, instead of surface maintenance, will have to be borne. Rehabilitation and reconstruction projects totalling almost R1.7 Billion have been identified. This reflects the generally poor condition of the road pavements, and the cost of this work could possibly be reduced through patching and resurfacing.

There is a high risk of giving too much attention to the roads in very poor condition to the detriment of maintaining surfacing on road network in a fair condition and resulting in a poor allocation of resources.

There are many kms of unpaved roads and the roads that require paving over the next 10 years need to be identified and attended to without compromising maintenance of existing paved roads.

Road Asset Management System

The Metro wide RRAMS system has been implemented to assist in managing the road network. This system will be improved using the information and systems supplied as part of this initiative.

Policy

The Metro is in the process of developing a Road Asset Management Policy.

Objectives

The objectives of this Plan are:

- to try and extend the lives of the paved roads to minimise the rehabilitation need
- to rehabilitate roads where required
- to ensure road standards are commensurate with the functional class of the road.

Road Maintenance Operations

Current road maintenance operations are identifying problems and repairing them as appropriate, but budgets need to be brought in line with the needs to sustain and improve the road network.

Road Upgrading

Upgrading of gravel roads to paved is required that can proceed over time in a prioritised manner once the deterioration of paved roads has been addressed. Where available, MIG funding can be obtained to upgrade roads.

Resourcing

The Metro has reasonable institutional resources but budgets for road maintenance fall far short of the long-term need required to sustain the road network. Pavement resurfacing is always considered to be the highest priority for paved roads as this prevents moisture ingress into the pavement with associated moisture accelerated distress. The estimated long-term annual need for the municipality based on current replacement cost is of the order of R194 million while the long-term annual resurfacing need (10%) is of the order of R112 million.

However, 90% of the road network's surfacing is in a poor condition and it needs to be attended to over time as a priority to try and apprehend further deterioration of the pavements with the associated much higher rehabilitation cost. Therefore, it is suggested that rejuvenation of the roads be tackled as soon as possible to extend the life of the network surfacing. This can be followed with repairs and resurfacing of the poorer areas and finally major patching and rehabilitation where required.

Continuous Improvement

The outputs of the RAMS as well as the current maintenance practices will be continuously evaluated by the Metro to ensure value for money and cost-effectiveness.

Stormwater

The stormwater asset management is currently being developed. The city does not have service levels in relation to the stormwater service. Upgrading of roads is always coupled with construction of stormwater infrastructure. The requirements for developments are that a peak runoff must be reduced to pre-development levels before being released. The level of service for constructed services has emanated from design standards as follow:

- Major Stormwater System

LAND USE	DESIGN FLOOD RECURRENCE INTERVAL
RESIDENTIAL	50 years
INSTITUTIONAL	50 years
GENERAL COMMERCIAL AND INDUSTRIAL	50 years
HIGH VALUE CENTRAL BUSINESS DISTRICTS	50 to 100 years

- Minor Stormwater Systems

LAND USE	DESIGN FLOOD RECURRENCE INTERVAL

RESIDENTIAL	5 years
INSTITUTIONAL	5 years
GENERAL COMMERCIAL AND INDUSTRIAL	5 years
HIGH VALUE CENTRAL BUSINESS DISTRICTS	5 to 10 years

The Maintenance of stormwater infrastructure is undertaken in a responsive manner as per complaints, and the principle on which stormwater management is based on are as follow:

- The need to protect the health, welfare and safety of the public and to protect properties from flood hazards by safely routing and discharging stormwater.
- The opportunity to conserve water and make it available for public beneficial use.
- The need to strive for sustainable environment while pursuing economic development.
- The desire to provide optimum methods of controlling runoff in such a manner that the main beneficiaries pay in accordance with their potential benefits.

Currently, maintenance is undertaken on responsive basis. Planned maintenance, corrective maintenance, and preventative maintenance.

2.1.1.6 Water and Sanitation Services

The Mangaung Metropolitan Municipality is both the Water Services Authority and Water Service Provider and therefore obliged to fulfill its mandate of providing access to safe and reliable portable water to its consumers.

The Water Services Authority (WSA) is tasked with the preparation of a formal Water Services Development Plan (WSDP) that contains information on the physical attributes of the area, the socio-economic attributes, existing infrastructure and water use, and provides a long-term water services plan with a five-year implementation plan.

The WSDP is part of the Integrated Development Plan (IDP) of a WSA and should be prepared as part of the IDP preparation process.

The key outcomes of the Water Services Development Plan report forms part of the Mangaung Bulk Water Augmentation Programme (MBWaP) as it influences and informs the short-, medium-, and long-term planning of Bloemfontein's water sources and distribution. The document is under review to include the newly demarcated towns (Glen, Soutpan, Dewetsdorp, Van Stadensrus and Wepener) and alignment with the new Spatial Development Framework.

This can be attributed as follows, domestic – Basic and higher levels of service, growth and development associated Services - Schools, Clinics and Hospitals etc.

The Mangaung Metropolitan Municipality currently serves 59% of all households that meet minimum and higher RDP standards.

The city water backlogs are 15 215 and the water backlogs per region:

- Bloemfontein = 10 505
- Botshabelo = 157 (excluding Section F & R, currently being serviced as part of active reticulation construction projects)
- Thaba Nchu = 3 783
- Wepener = 169
- Dewetsdorp = 307
- Vanstadensrus = 0
- Soutpan = Estimated at 294 (Masterplan in process)

The city provision on the existing level of services is:

- On stand water connection = 247 859

Water Sources

The city is serviced by eight dams with a storage capacity of approximately 300 million cubic metres (see table 2.8 below). Two of the dams namely, Mockes dam and Maselspoort dam are managed by the municipality. Plans are afoot to expand the Mockes dam from 3.5 to 12.5 million cubic metres as part of the wastewater reclamation programme. Knellpoort dam is an off-channel storage that was built to mitigate against 1 in 50-year droughts.

The boreholes are utilised in Dewetsdorp, Wepener and Van Standensrus to augment surface sources. However, vandalism is a huge challenge in the region.

Table 2.8: Dams that services the municipality including capacity and service areas

Description of the Dam	Capacity (Mm ³)	Service Areas
Rustfontein	72.6	Botshabelo, Thaba Nchu & Bloemfontein
Welbedacht	4.1	Bloemfontein, Dewetsdorp & Wepener
Groothoek	11.7	Thaba Nchu
Knellpoort	130.8	Off channel storage for Modder River system

Mockes Dam	3.5	Bloemfontein
Maselspoort	0.8	Bloemfontein
Krugersdrift	72.8	Soutpan
Van Stadensrus		Van Stadensrus

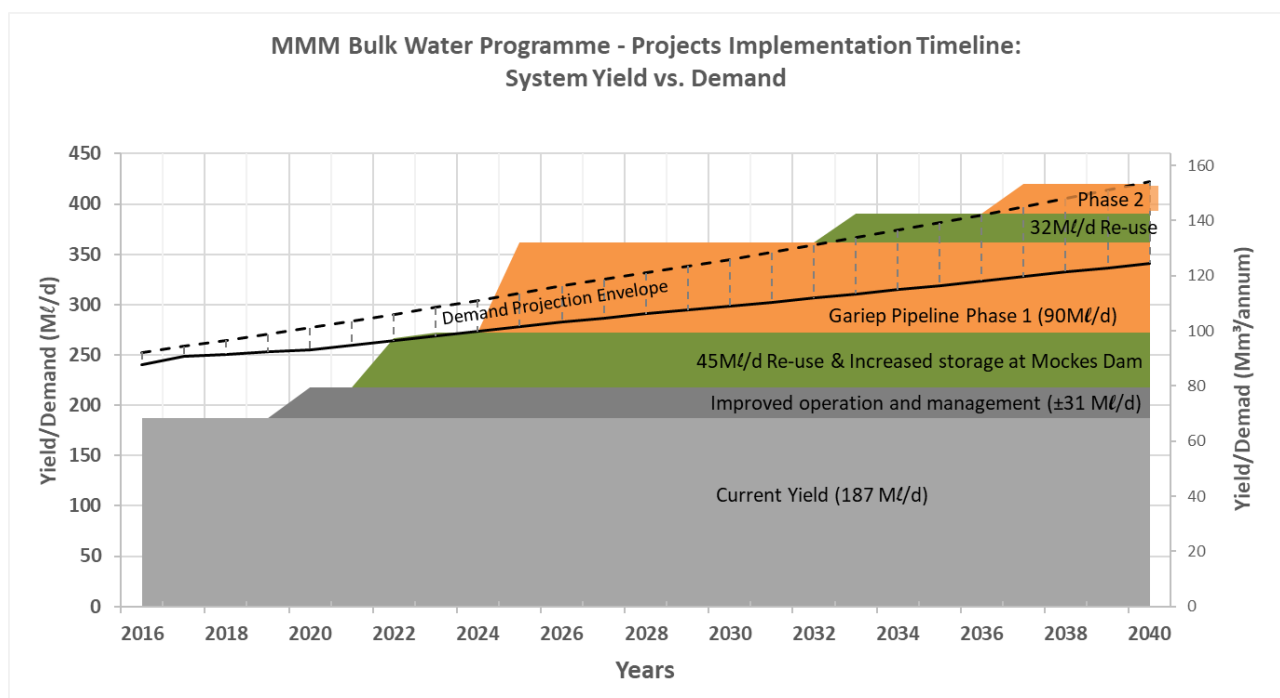
Bulk water Supply and security of supply

The bulk water supply for the city is currently dependent on 31% being supplied by its Water Treatment Works and 69 % being supplied by Bloemwater Board. The current Service Level Agreement is under review by both Mangaung Metropolitan Municipality and the Board.

To improve water security, assurance of supply and infrastructure capacity to address current backlogs and meet future demands. As part of MMM Bulk Water Augmentation Programme, a study was completed which revealed that the current yield of the system is 187ml/day. Nonetheless, the yield can be increased to 218ml/day when the efficiency is improved.

The current yield indicates that there is a current supply deficit of more than 60Ml/day. The municipality has been under water restriction since 2014 due to this supply deficit. The current restriction sits at 16 per cent. As thus, improved system operation and management, water conservation and demand management, water re-use projects as well as Gariep pipeline interventions needs to be implemented before restrictions can be lifted. Unfortunately, all the interventions strategies are lagging as depicted in the figure 2.4 below.

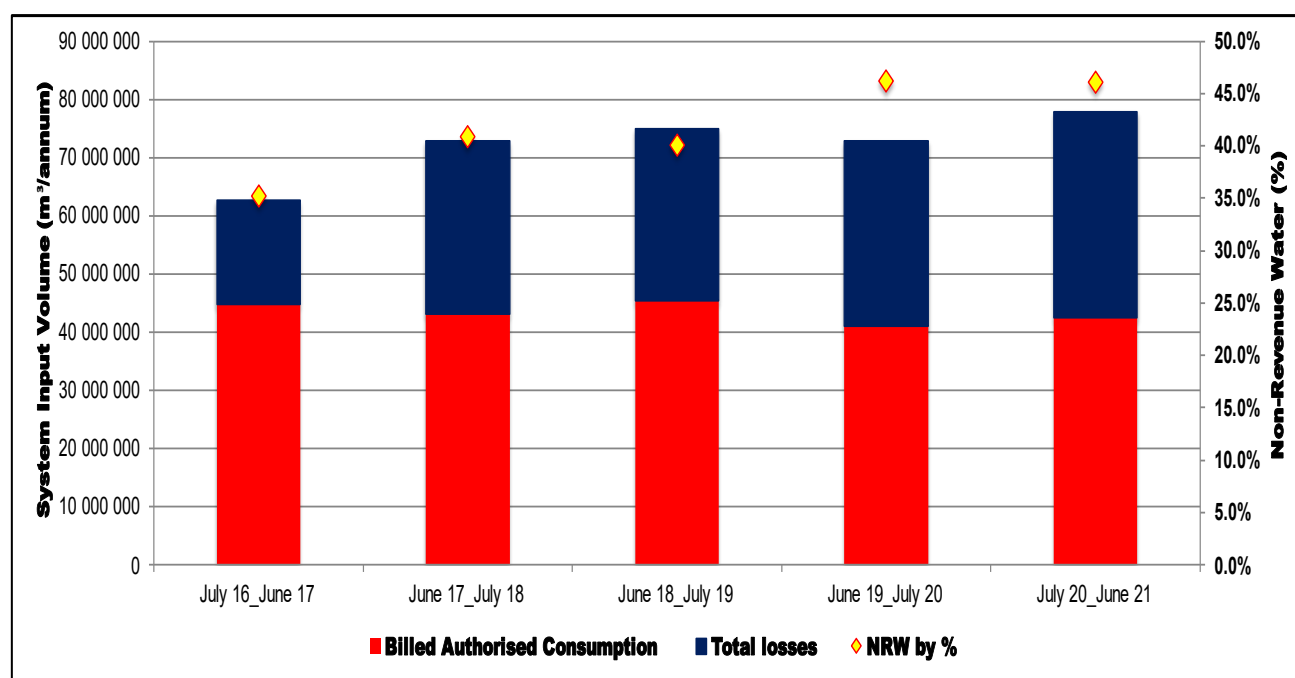
Figure 2.4: Proposed Bulk Water Supply Intervention Programmes and Projects (December 2021)



Reliability of the water supply

The city is facing a challenge of aging infrastructure which is very old and has not been religiously maintained over a long period of time due to prioritization of new infrastructure over maintenance of existing infrastructure. This can be seen from the financial report that shows Repairs and Maintenance of Property, Plant and Equipment and Investment Property hovering at 2% against the norm of 8% as stipulated in the MFMA circular 71 of 2014. The water losses remain higher than the norm of 15 to 30%. Figure 2.5 below portrays the system input volume and non-Revenue water for the last five financial years.

Figure 2.5: System input volume and non-Revenue water



The breakdown of the water losses in the last four years is shown on table 2.9 below:

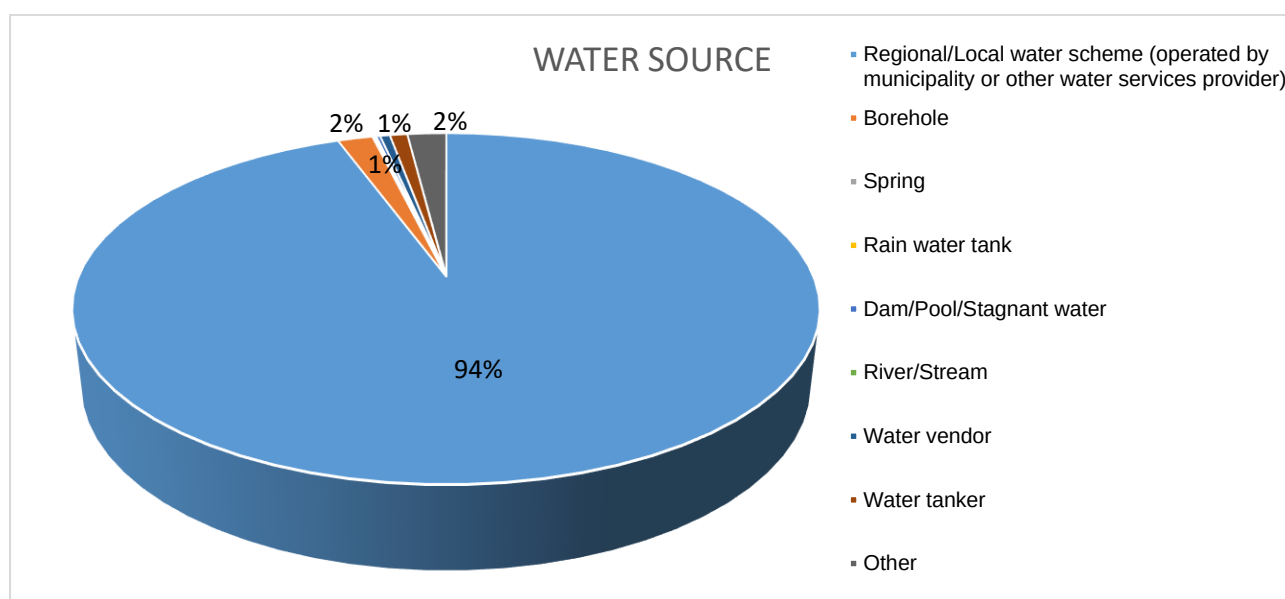
Table 2.9: Breakdown of water losses

FY	SIV (ML/day)	Water Losses (ML/day)	Real Losses (ML/day)	Apparent losses (ML/day)
2017/18	199.73	78.84	36.53	42.30
2018/19	207.71	80.64	29.97	50.68
2019/20	208.18	87.56	48.26	39.30
2020/21	215.32	96.70	35.60	61.09

The city has completed a revised 10-year Water Conservation and Demand Management Strategy and the following activities are being implemented:

- Replacement of fire hydrants and water meters
- Metering of unmetered sites
- Refurbishment of water supply system
- Pressure management system

Figure 2.6: Water Source



Source: Stats SA

Sanitation

MMM has 12 Wastewater Treatment Works where 84% of households is estimated to have access to sanitation facilities above RDP standard (VIP toilet and higher). An additional 10% have pit toilets without ventilation and 6% have bucket toilets/no facilities. The backlogs in this regard are most prominent in the rural areas, Botshabelo and Thaba-Nchu. A breakdown of the level of backlogs is hereby shown below:

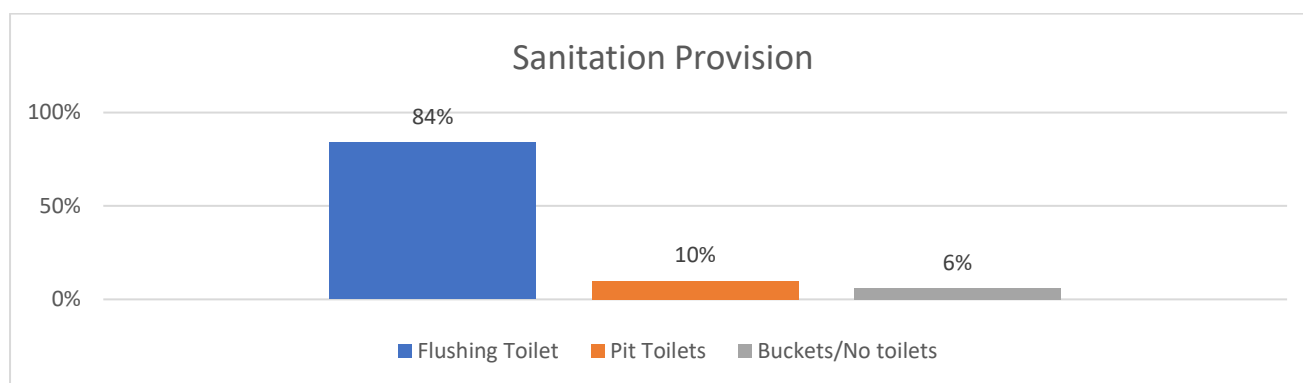
The city total sewer backlogs are 52 615 and the sewer backlogs per region:

▪	Bloemfontein	=	15 812
▪	Botshabelo	=	21 549
▪	Thaba Nchu	=	13 677
▪	Wepener	=	169
▪	Dewetsdorp	=	307
▪	Soutpan	=	Estimated at 1103 (Masterplan in process)

- Van Standensrus = 0 (Most peri urban even not connected to sewer network currently serviced by septic tanks)

The city has a current spare capacity of 8.5 ML to support its main programmes such as VIP and Bucket Eradication Programme and Catalyst Development Programme. The strategy is to have few Sewer Pump Stations as possible by replacing them with pipelines that gravitates and focus to be more on preventative maintenance.

Figure 2.7: Sanitation provision



Source: Stats SA

Table 2.10: Current level of services, demands and backlogs

SERVICE	MUNICIPALITY 2020/2021 <i>(as per the annual report)</i>	
	Access	Backlog
Water	247 859	17 555
Sanitation	210 586	54 828
Electricity	254 525	10 890
Solid Waste	217 771	47 569
Roads	39.126km	2174.87km.
Stormwater	69 Km	0

2.1.1.7 Social Services

Social Services is one of the diverse directorates in the Municipality. It is also responsible for the promotion of literacy in communities through ensuring access to library material, marketing of the library services and offering library outreach programmes to communities. The plight of vulnerable groups such as street children, people with disabilities, the elderly, youth and children are of importance to the Directorate. Poverty alleviation through community projects and the promotion of arts and cultural programmes are focus areas. It is further, responsible

for Environmental health, Sports and Recreation, Emergency Services, Disaster Management, Parks and Cemeteries. The below table 2.11 provide progress on some of the developmental issues.

Table 2.11: Developmental Issues on Social Services

Developmental issues	City's response	Progress to date
How does the municipality provide special social development needs to vulnerable population such as Older Persons and Persons with Disability? e.g. needs a day care and residential care	The City's Social Development unit conduct inspections of Old Age Homes.	Community Development/Old Age Homes and elderly shelters The Community Development Division does regular monitoring and inspection of old age shelters. This is done in collaboration with The Department of Social Development as they are the custodians of the shelters The purpose of inspections is to ensure that the shelters cater to the needs of the residents (Elderly) and that their social grants are utilized accordingly.
What does the municipality do with vulnerable child population such as orphans, abused and neglected children and children in need of care and protection?	The city support and monitor the NGOs that work with orphans and vulnerable children and refer homeless children to the Provincial department of Social Development.	<u>Community development</u> - The division liaise with its counterparts at the Department of Social Development to give relief to the NGOs and CBOs. Do constant follow up 'n referrals to ensure that the processes follow through.
What does the municipality do to prevent substance abuse? What does the municipality do to support victims of substance abuse and dependency?	The city has to establish a Local Drug Action Committee in collaboration with Office of Executive Mayor, NGOs and Rehabilitation centers and will continue to monitor and provide support to Rehabilitation centers	The Office of the Executive Mayor is in the process of establishing Local Drug Action Campaign in partnership with NGOs and other role players such as SAPS, Social Development, Justice etc. A committee will be chaired by the office of the MMC on behalf of the City. The sole purpose of this committee is to: - Work closely with rehabilitation centres to fight against GBV

Developmental issues	City's response	Progress to date
How are Persons with Disabilities who needs a day care and residential care supported?	The city provides support to centres for people living with disabilities.	The city liaises with The Department of Social Development to ensure that disability centres comply with regulations and that the centres cater for the needs of the people living with disabilities. The Department of Social Development as they are the custodians of the shelters
How does the municipality support the NGOs (in particular CBOs)?	The city facilitates and support the development of poverty alleviation projects, assist upcoming NGO and CBO with drafting of business plans and seeking of financial support from financial institutions. Aid and support in registration processes with Social Development.	<u>Community Development</u> The clothing bank is functional although it is now running very low on clothing as the sub directorate solely rely on second-hand clothes from employees and the general community members
What does the municipality do to support impoverished and vulnerable communities, households and individuals to reduce impact of poverty?	The city has established: A Partnership with SASSA and RED Cross and Meals On Wheels to assist communities in establishing poverty alleviation projects.	The division supports communities by providing clothes from the clothing bank. The clothes assist as a temporary relief while we seek proper/permanent assistance. Community Development Liaise with Depart of Agriculture to give support to emerging farmers establishment of food gardens to promote food security.
What does the municipality do to specifically empower women development? What are community projects or activities that are designed specifically for women?	The city through multiple partnerships assists women in establishing poverty alleviation projects and help them in drafting of business plans and link them with Financial Institutions to apply for funding.	The city facilitates and supports the development of poverty alleviation projects with relevant provincial government departments – e.g., agriculture department

2.1.1.8 Disaster Management

The Mungaung Metropolitan Municipality's Disaster Management Plan serves to:

Establish a disaster management framework for the Municipality which is consistent with the provisions of the Disaster Management Act 2002. It also defines priority objectives which the municipality intends to achieve and is designed to:

- Anticipate the types of disasters that are likely to occur in Council's area and their possible effects, considering indigenous knowledge
- Identify individuals, households and communities in Council's area who are at risk to disasters
- Place emphasis on measures that will reduce the vulnerability of disaster-prone areas, communities and households which includes:
 - preventing disasters from occurring or reducing the risk of disaster,
 - mitigating the severity or consequences of those disasters which cannot be prevented,
 - facilitating and implementing maximum emergency preparedness measures,
 - ensuring a rapid and effective response to disasters and post disaster recovery and rehabilitation and
 - ensuring that developments which are subject to high risk are avoided

Moreover, to identify and address weaknesses in capacity to deal with disasters, seek to develop a system of incentives that will promote disaster management in the Municipality, set out the Municipality's corporate structure and institutional arrangements for disaster management purposes. It must further define roles and responsibilities of key personnel in the disaster management process, contain contingency plans and emergency procedures in the event of a disaster and/or major incident.

The fundamental process that will ultimately inform and underpin both the Integrated Development Planning and the Disaster Management Planning processes of Council is a thorough risk and vulnerability analysis. The result of the analysis leads to the development of risk profiles, which in turn, enable the identification of priorities for key output goals aimed at risk elimination and risk reduction. The implementation plans (better known as maintenance plans) are prepared on an annual basis for each key output goal identified. The implementation plans must be structured in such a way as to include key performance areas, specific objectives, and time frames (scheduling), as well as to allow for continuous monitoring of progress and regular review.

2.1.1.9 Municipal Police Service

This directorate's functions involve traffic management, by-law enforcement and crime prevention. The traffic and law enforcement units were transferred from the Directorate: Social Services to this directorate in 2021-2022 financial year with all the resources and budget. Moreover, the city is still waiting for directives in relation to the Metro Police establishment.

Mangaung Municipality like any other municipality in South Africa experience some levels of crimes which needs to be addressed to promote safety and security. It is a well-known factor that South African Police Service prime role is ensure safety and security but the Constitution of South Africa places responsibility on local authorities to address some crime activities in their jurisdictions. The White Paper on Safety and Security propose that local government, the level of the government that is closest to the citizenry, is uniquely placed to actively participate in social crime prevention initiatives and to redirect the provision of services to facilitate crime prevention.

Moreover, the following through colour coding is a relative comparison of city performance in relations to crime stats. The colour comparisons are not an assessment of the significance of the indicator in driving crime in each city. Therefore, just because a city has a good showing compared to the other cities does not mean that the indicator is at an acceptable level. For instance, all cities have high Gini coefficients (Indicator 15: income inequality), and so the fact that a city is doing relatively well compared to the other cities for indicator 15 does not mean that the measure is at an acceptable level. Instead this diagnostic is aimed at providing some guidance on the specific challenges that each city should focus on.

Legend

City is doing relatively well compared to the other cities	City is doing about average compared to the other cities	City is doing relatively poorly compared to the other cities

Table 2.12: Comparison of cities across the 21 indicators (2020/21)

The objective indicators of crime (2020/21)									
Indicator	BCM	CPT	JHB	TSH	EKU	ETH	MAN	NMA	MSU
1 Murder rate	42	67	27	18	26	47	26	71	54
2 Assault rate	447	198	229	155	193	174	327	213	224
3 Robbery rate	240	340	296	282	252	291	165	341	230
4 Property-related crime rate	931	803	508	687	516	654	675	724	714
5 Sexual offences rate	134	88	58	55	63	64	103	100	73
6 Public/collective violence rate	4	11	3	3	4	5	8	2	3
7 Police activity (reverse indicator, higher is positive)	51	41	52	57	168	24	66	21	66

The subjective indicators of crime									
Indicator	BCM	CPT	JHB	TSH	EKU	ETH	MAN	NMA	MSU
8 Experience of crime/violence	5%	6%	6%	5%	4%	6%	4%	8%	8%
9 Feelings of safety/fear of crime	30%	29%	31%	37%	45%	51%	30%	33%	46%
10 Satisfaction with law enforcement (higher is positive)	55%	78%	77%	72%	80%	59%	75%	73%	77%
The social/structural indicators									
Indicator	BCM	CPT	JHB	TSH	EKU	ETH	MAN	NMA	MSU
11 Rapid population growth	-0,04%	2,5%	3,7%	3,3%	3,0%	1,7%	1,3%	0,5%	1,4%
12 Population density	291	1840	3565	592	2016	1556	88	618	939
13 Social incoherence / family disruption	16%	14%	14%	14%	12%	14%	15%	14%	18%
14 Poverty (higher is positive)	0,68	0,75	0,73	0,73	0,71	0,67	0,68	0,70	0,66
15 Income inequality	0,63	0,62	0,62	0,62	0,63	0,62	0,62	0,63	0,63
16 Unemployment	34%	21%	25%	24%	27%	28%	24%	31%	32%
17 Deprivation of services	12%	3%	6%	9%	9%	7%	11%	4%	4%
18 Informal housing	19%	11%	9%	10%	11%	8%	7%	5%	6%
19 Infrastructure	6,6	3,1	1,0	4,5	2,6	6,4	5,5	3,9	4,9
20 School conditions and violence									
21 Access to alcohol, drugs, firearms	169	718	217	240	387	355	277	314	427
21a Access to alcohol	51	41	52	57	168	24	66	21	66
21b Access to drugs	104	630	142	166	190	273	169	260	323
21c Access to firearms	14	46	21	14	25	25	9	32	20

Source: SA Cities Network, State of Crime and Safety in SA Cities Report 2020/21

Moreover, Mangaung continues to rank the lowest for robbery rates amongst the nine cities.

Mangaung

CATEGORY		INDICATOR	MAN
Objective indicators	1	Murder rate	26
	2	Assault rate	327
	3	Robbery rate	165
	4	Property-related crime rate	675
	5	Sexual offences rate	103
	6	Public/collective violence rate	8
	7	Police activity	66
Subjective indicators	8	Experience of crime/violence	4%
	9	Feelings of safety/fear of crime	30%
	10	Perception of/satisfaction with law enforcement	75%
	Urbanisation	11 Rapid population growth	1,3%

Social/structural indicators		12 Population density	88
		13 Social incoherence/family disruption	15%
	Marginalisation	14 Poverty	0,68
		15 Income inequality	0,62
		16 (Youth) unemployment	24%
		17 Deprivation of services	11%
	Social/physical environment	18 Informal housing	7%
		19 Infrastructure	550%
		20 School conditions and violence	
		21 Access to a) alcohol	66
		21 Access to b) drugs	169
		21 Access to c) firearms	9

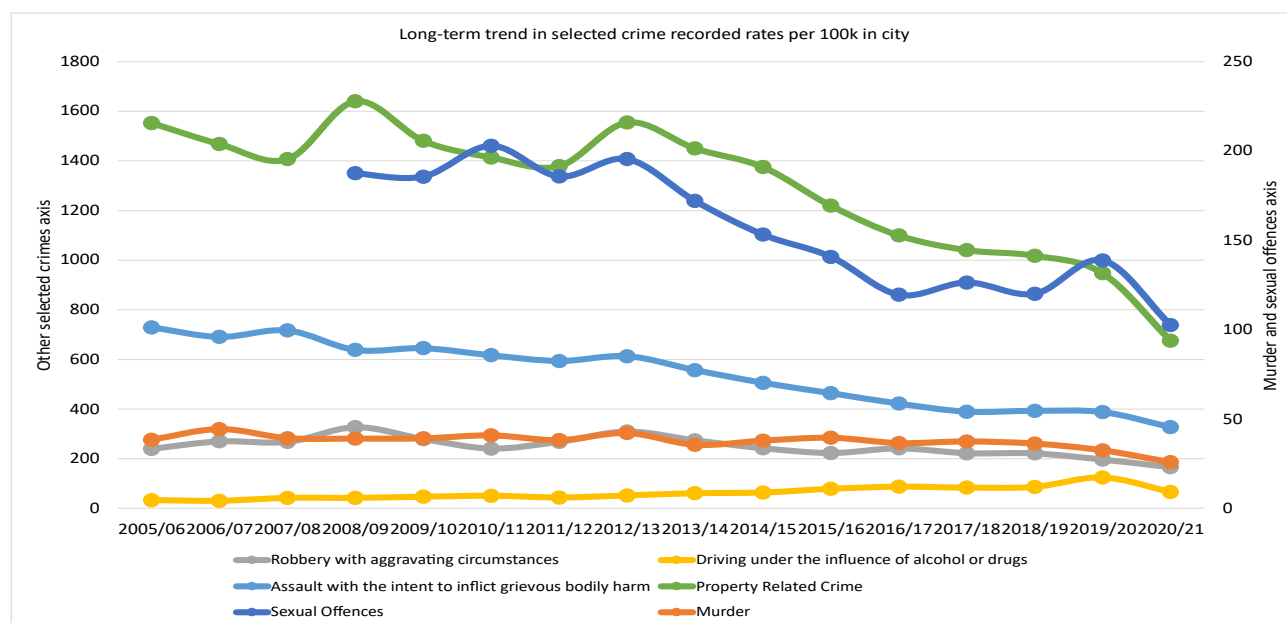
Source: SA Cities Network, State of Crime and Safety in SA Cities Report 2020/21

Mangaung's relative crime profile appears to be slightly less dominated by violent interpersonal crimes. Although it continues to rank second for sexual offences and assault, the city has had an improvement in these indicators since the previous year. Unfortunately, the city's public/collective violence rate cannot be assessed for this year as a result of lack of updated data. Fortunately, the city continues to rank the lowest for robbery rates amongst the nine cities. The city has had an improvement in their murder rate now ranking second to Tshwane, alongside Ekurhuleni, however continuing to have somewhat middling property related crimes.

Its police activity, as measured by recorded rates of driving while under the influence, is relatively low although increased from the previous year, suggesting little police proactivity. Similar to other cities, the Victims of Crime Survey as represented at provincial and district level for 2020 assessing perceptions of safety and satisfaction with police in the area represents the most recent data for Mangaung. Although a marginal improvement the city appears to be one of the better performing cities as a result of the balanced subjective indicators.

Mangaung's social and structural indicators suggest that urbanisation factors are less likely than in most other cities to be key relative drivers of crime, as population density and social incoherence remain relatively low despite slight increases that might become cause for concern should the trend maintain. Instead, there are indications from the previous year that marginalisation factors could be key drivers of crime – with the income inequality gap growing larger. The city has the second highest percentage of deprivation of services at 11%.

Figure 2.8: Long-term trend in selected crime



Source: SA Cities Network, State of Crime and Safety in SA Cities Report 2020/21

Mangaung, akin to other cities, has shown long-term decreases in its recorded rates of assault with the intent to inflict GBH down 30% over the last five years and 16% in the last year. Its reversal of the downward trend in recorded sexual offences in the past year has been countered by a continued downward trajectory of 26% in the past year (turning the medium trend downward by 27%). Its downward trend in property-related crime has maintained with a 29% decrease in the past year (and a 45% decrease in the last five years). Mangaung's murder rate appears to be on an increasingly downward facing trend down 20% in the past year and 35% since 2015/16. Its recorded rates of aggravated robbery have fluctuated mostly downwards, decreasing by 26% in the last five years, with a 16% reduction in the last year. The city's recorded rate of driving under the influence of alcohol or drugs has significantly decreased by 47% over the last year and by 16% in the last five years.

Following the above, the recent global pandemic "COVID-19", has seen a shift in safety and behavioral practices in the society at large. These changes will influence the way in which safety is seen and subsequently influence the "new normal" towards safety approaches.

1. A well-regulated, responsive city.
 - Strengthening By-law enforcement for a well-regulated and functional city.
 - Ensuring safe transport and mobility through traffic management, enforcement, and education.
 - Crime reduction.
 - Improve emergency response.
 - Improving risk and disaster mitigation and management.

2. Safe and secure urban environment and public spaces.	• Growing safe urban environments through situational crime prevention and social interventions. • Tailoring safety initiatives to support transformation projects.
3. Informed, capacitated, and active communities.	• Building informed and healthy communities through targeting prevention of risk, and rehabilitation of youth and children at risk. • Improved service delivery and perceptions. • Reduce corruption.
-

While safety issues are the domain of traditional ‘safety’ service providers such as Municipal Police Service the responsibility for safety does not rest solely with them. Instead, numerous role-players have a role to play in contributing to urban safety. Implementation will hinge on all within the metro playing a role in ensuring service delivery. This necessitates the establishment of Institutionalisation mechanisms that foster excitement, build confidence in the ability of all role-players to deliver, and convey the message that city safety is a non-negotiable priority for all. This emphasis will be placed on the following:

By-Laws

Reviewing by-laws to ensure that they are relevant to address current city challenges and present a platform for efficient and effective by-law management in the municipality. The implementation of city bylaws assists to create a safe and secure city in order to advance the developmental agenda of the city.

Integrated Regional Safety Plans

The development and implementation of integrated Regional Safety Plans by Municipal Directorates and Municipal Entities in response to safety issues. This approach will ensure a better understanding and problem-solving mechanisms to address city safety issues in an integrated manner.

Social Crime Prevention

Allocation of budget for targeted social crime prevention is necessary to assist the city in the implementation of social and violence reduction programmes. This aims to improve the citizens’ experience of the municipality in relation to perception of safety, harm reduction and improve social cohesion and reduction in crime.

Safety Cities Observatory

To Pilot a Safety Observatory Prototype linked to accident data with the aim of reducing the number of road fatalities in the Mangaung by undertaking a holistic assessment of variables that lead to accidents such as road designs, lighting, and driver behavior, etc., in order to develop a set of safety indicators for a Safe City Index for Johannesburg.

Identification of Hotspot Areas for Immediate Intervention

The Municipal Police Service Department's primary goal is ensuring the city's overall safety. The Metro has three broad objectives that fit with the Safer Cities Projects. These are: A well-regulated and responsive city; safe and secure urban environment and public spaces; and informed, capacitated, and active communities.

Under each banner the department has a number of programmes and activities including crime prevention, traffic management, anti-fraud and corruption, by-law management / enforcement, response time to complaints, seasonal safety campaigns and visibility. To ensure these responsibilities are effectively met additional members have to be recruited.

Outcome: A Well-Regulated, Responsive Municipality			
Key Focus Areas	Activity		Report
Strengthening By-Law enforcement for a well-regulated and functional municipality.	Roll out of simpler processes, forms, and information to aid and make compliance easier.		Consistent enforcement of By-Laws.
	Roll out reliable and consistent enforcement efforts (proactive and reactive).		A progressive reduction in By-Law contraventions, leading towards a By-law compliant city.
	Strengthen and create a municipal By-Law court (including via engagement with prosecutors on the By-Laws), for consistent application of consequences.		A complete, effective justice system.
	Establishment of a Rapid Land Invasion Unit. Joint operations with Group Forensic & investigations unit such as Revenue Enhancement and Protection Unit.		Integrated By-law enforcement center.

Outcome: A Well-Regulated, Responsive Municipality		
Key Focus Areas	Activity	Report
Ensuring safe transport and mobility through traffic management, enforcement, and education.	Build public confidence and awareness through road safety initiatives and media campaigns (education; engineering; environment; emergency care). Introduce the licensing and testing function programme. Reinforce Public-Private partnership addressing traffic management by mean of enduring that all construction points on the streets are manned by pointsmen in the MMM to address gridlock / congested traffic flow.	Safe mobility. Improved confidence in and greater use of public transport – supporting a more sustainable, environmentally sound municipality.
Crime reduction.	Adequately resource law enforcement and traffic units meet policing challenges through the recruitment, training, and resources to conduct more law enforcement operations. Explore the re-establishment of Municipal Police Service. Expand the capacity of Mangaung K9 Narcotics and Tactical Unit with high-calibre firearms, officers, and dogs to counter drug related crimes. Develop a substance abuse action plan that jointly with other city departments, materialises the citywide Substance Abuse Strategy. Convert traffic court into a municipal court. Capacitate the municipal court in dealing more robustly with by-law infringements and other City legislation. Develop regional crime reduction plans. Introduce and strengthen ward-based policing, to implement the crime prevention, by-law enforcement and traffic enforcement programs and will ensure that appropriate policing resources, solutions and tactics are assigned and implemented to address the specific safety and security needs, demands and desires of each ward.	A reduction in crime, and the fear of crime. Visible and accessible policing that meets the required ratio of police to residents. Trusted, consistent, professional, and engaged safety role-players.

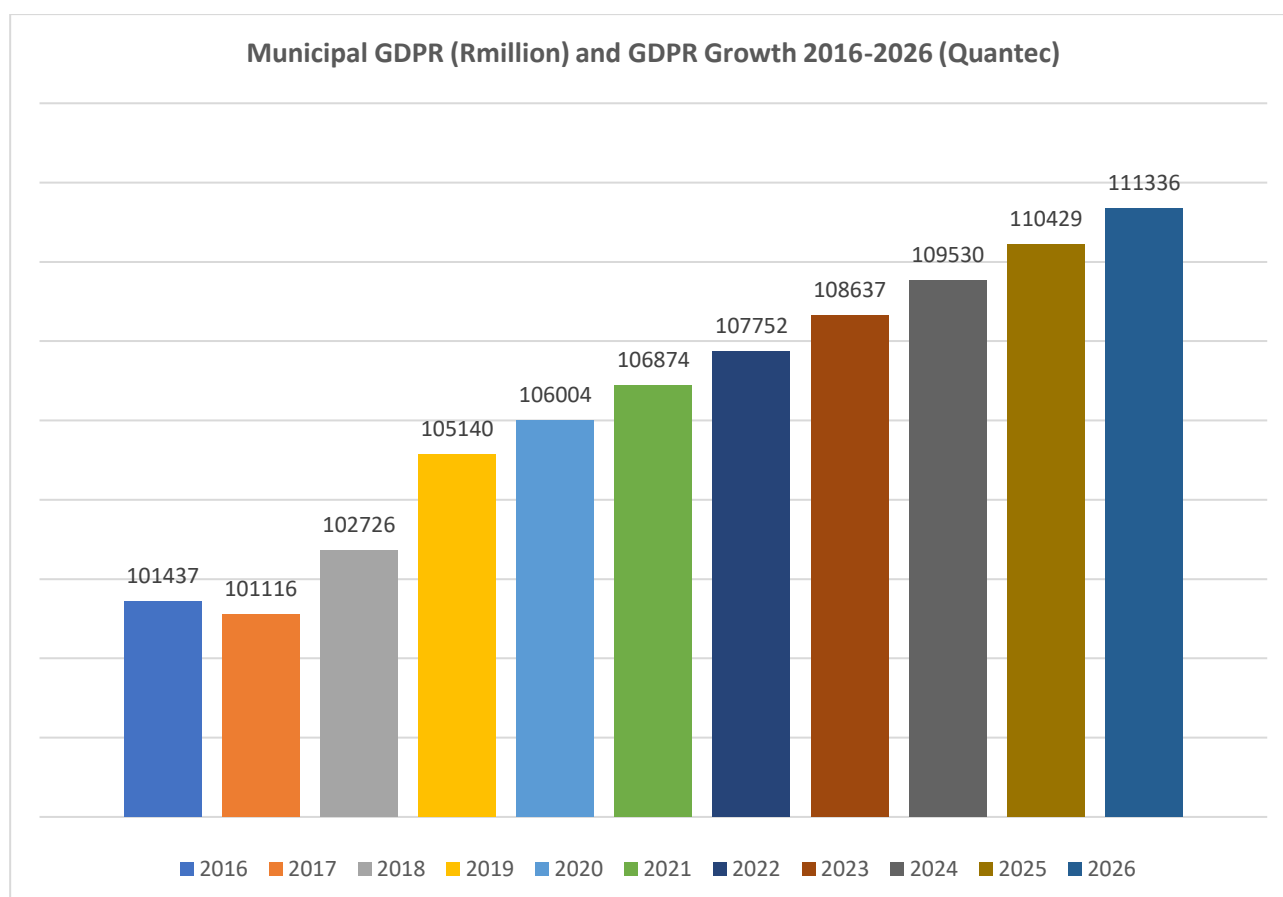
Outcome: A Well-Regulated, Responsive Municipality		
Key Focus Areas	Activity	Report
	Improve police presence, accessibility, and response time by launching mobile station commands that operate across Mangaung communities. Create IIOC (Integrated Intelligent Operations Centre). Use of intelligence and data towards evidence-based planning and implementation for sustained operations. Monitor, by means of CCTV, the densely populated areas like the Inner City and to activate personnel to respond to all criminal behaviour observed. Optimisation of resources and intelligence to efficiently and effectively resolve emergencies and service delivery breakdowns. Collaborates data from a variety of departments across the metro to respond to incidences for improved service delivery.	
Improve response time to complaints.	Implementation of patrol vehicles replacement program. Build and revamp fire stations. Enhance Training and development and improve staffing levels. Traffic Code enforcement and Public Awareness. Strengthening community education in areas that remain prone to crime activities.	Reduced traffic collisions, damage to property and economic loss.
	Bringing services closer to the communities by building additional COMMUNITY CENTRES. Partnering with law enforcement agencies esp. SAPS.	Improved stakeholder management.
Improving risk and traffic crime mitigation and management.	Build informed and capacitated citizens through education outreach programmes and readiness training.	Reliable and responsive crime prevention and traffic management services. Resilient communities.

2.1.2 Economic Development

2.1.2.1 MMM Economy Performance Analysis

The size and performance of the economy of a municipal area ultimately influence the well-being of households. Indicators discussed in this sector include the municipal GDPR growth, employment, skill levels of workers, gross fixed capital formation as a percentage of GDPR, as well as trade indicators. Figure 2.9 illustrates the size of the economy of the city together with the economic growth estimates between 2016 and 2026.

Figure 2.9: Economic growth estimates between 2016 and 2026.



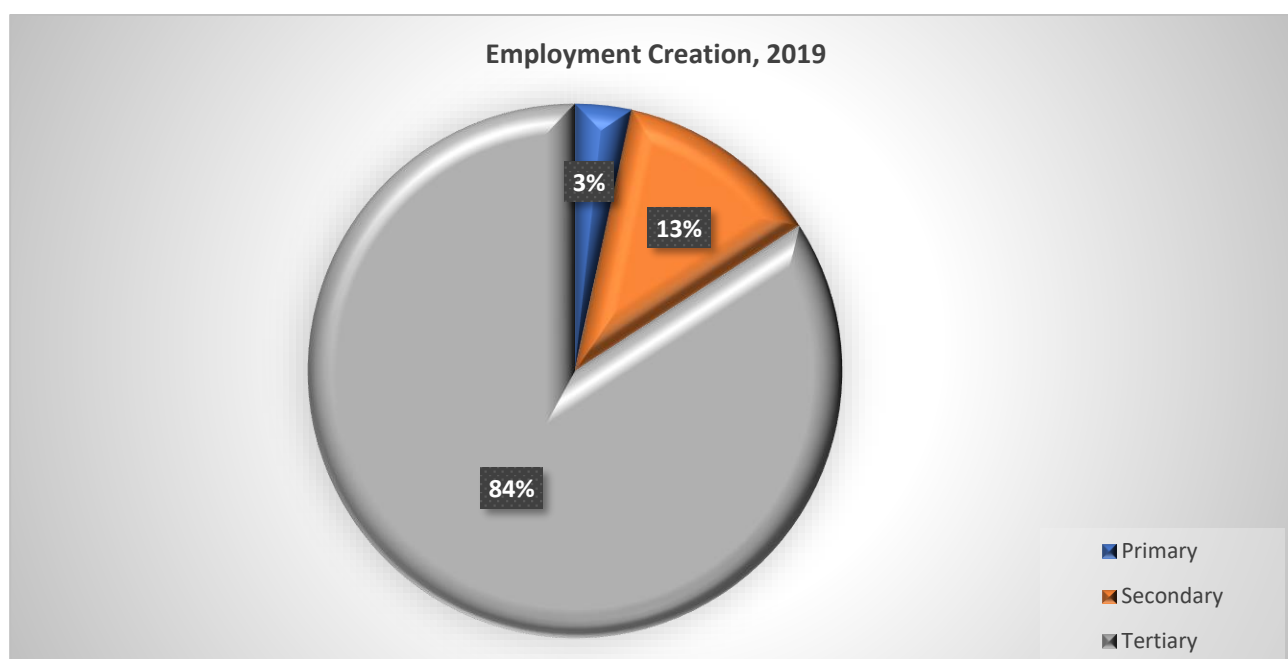
Source : NT/GTAC, MS2020

The economy in the Mangaung Municipality generated around R 105.1 billion in GDP in 2019. Over the period 2012 to 2019, the economy grew at an average annual rate of 1.15 %. Compared to the Free State Province (0.29 %), the Mangaung Municipality had a higher average annual growth rate. It is estimated that the value of the economy will grow to around R 111.3 billion by 2026. Table 2.12 provides the sectoral GDPR for the Mangaung Municipality in 2019. Additionally, the table outlines the percentage share of each sector as well as the average GDPR growth between 2016 and 2019.

Table 2.12: Sectoral GDPR for the Mangaung Municipality in 2019

	Rmillion	Percentage Share	Avarage GDPR growth (2016-2019)
Agriculture, forestry & fishing	R1,21	1.1%	2.0%
Mining & quarrying	R806	0.8%	0.3%
Manufacturing	R12,81	12.2%	-0.1%
Electricity, gas & water	R3,89	3.7%	-1.2%
Construction	R5,56	5.3%	3.2%
Wholesale & retail trade, catering & accommodation	R18,14	17.3%	2.0%
Transport, storage & communication	R14,05	13.4%	3.2%
Finance, insurance, real estate & business services	R22,99	21.9%	0.8%
General government	R15,38	14.6%	1.3%
Community, social & personal services	R10,31	9.8%	3.1%
Total	R105,14	100.0%	1.5%

Figure 2.10 shows the composition of jobs in the Mangaung Municipality, according to primary, secondary and tertiary sector employment.

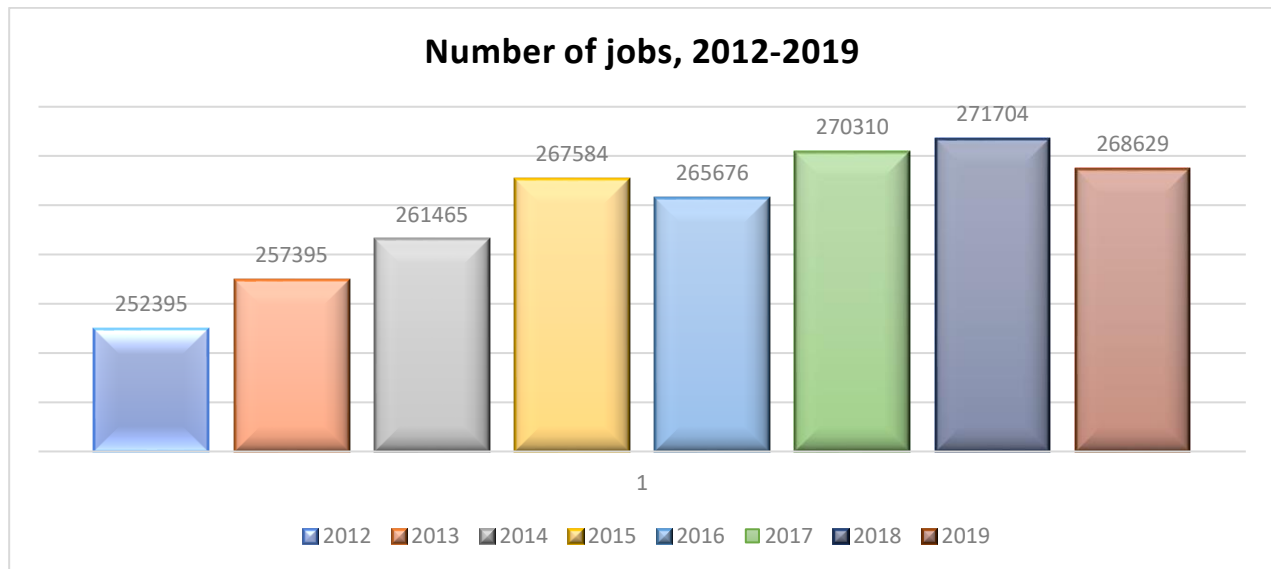
Figure 2.10: MMM Employment Creation 2019

Employment Creation, 2019 (Quantec)

In 2019, those employed in the primary sector amounted to 3.4 % of the working population, 12.46 % in the secondary sector and 84.14 % were employed in the tertiary sector in the Mangaung Municipality.

Figure 2.11 provides the number of jobs within the Mangaung Municipality over the period 2012 to 2019. In 2019, the Mangaung Municipal area employed 268 629 people, equating to 3 075 less than the previous year.

Figure 2.11: Jobs within MMM 2012-2019



Below is the outline of the unemployment rate, the labour force participation rate and the labour absorption rate of the Mangaung Municipality compared to that of South Africa in Quarter 4 of 2021. According to Statistics SA's narrow definition, the unemployment rate is the proportion of the labour force who are unemployed. The labour force participation rate shows the proportion of the working-age population (15 to 64) who are economically active, while the labour absorption rate indicates the proportion of working-age people who are employed.

	Unemployment rate	Labour Force Participation Rate	Labour Absorption Rate
<i>Mangaung</i>	23,0%	54.5%	42%
<i>South Africa</i>	35.3%	62,49%	49,76%

The Mangaung Municipality has an unemployment rate of 23%. Furthermore, 54.5% of working-age people are economically active and 42% of working-age people are employed.

Table 2.13: MMM Sectoral Employment, 2019

Sectoral Employment, 2019				
	Nr of jobs 2018	% share	Average employment growth 2016- 2019	Employment growth 2019
Agriculture, forestry & fishing	8,682	3.2%	-447	29
Mining & quarrying	452	0.2%	-59	-18
Manufacturing	17,607	6.6%	-391	-425
Electricity, gas & water	1,233	0.5%	-58	-26
Construction	14,635	5.4%	-1035	-1525
Wholesale & retail trade, catering & accommodation	66,594	24.8%	3216	367
Transport, storage & communication	13,353	5.0%	427	285
Finance, insurance, real estate & business services	44,926	16.7%	1689	-739
General government	47,196	17.6%	-868	440
Community, social & personal services	53,951	20.1%	479	-1463
Total	268,629	100.0%	2953	-3075

Source: Quantec; Urban-Econ calculations, 2020

Table 2.12 above, provide the sectors that contribute the most to employment in the Mangaung Municipality include the Wholesale & retail trade, catering & accommodation, Community, social & personal services and General government. In 2019, it is estimated that the Mangaung municipal area lost approximately 3 075 jobs.

Moreover, the city is ardent to create an environment that promotes the development of the local economy

- Regulatory frameworks that is conducive
- Facilitate business friendly
- Create new investment opportunities at the Industrial Zones, UDZ and Corridors
- Invest in physical infrastructure.

Furthermore, the following is prioritized to facilitate job creation initiatives, expanded value chains, development of informal economy, expanded public works programmes, Tourism Development, Rural Development, Sector Development (manufacturing, medical and pharmaceutical, Knowledge and innovation, Transport and logistics) and the EDS highlights key programmes Industrial Cluster Development and Sector

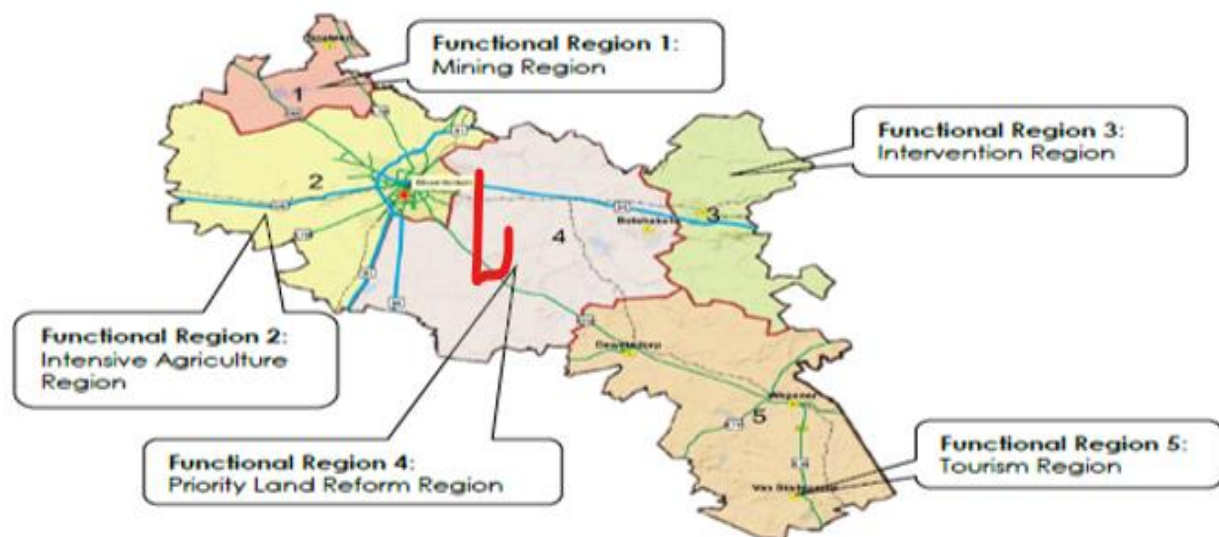
Development, Agricultural Development Programmes, Business Expansion and Retention, Trade and Investment Promotion Programme, Tourism Development Programme.

2.1.2.2 Rural Development

The city successfully completed the development strategy which gives directives and necessary guidance to determine the demarcation and purpose of functional regions. More specifically, the unique features identified within a specific region determined the functionality and main focus of that region. The Map below indicates the delineation of Mangaung into five broad functional regions. These regions are based on the natural resource, potential and characteristics of each area. The functional regions delineated are outline in figure 2.9 below

Region 1: Mining Region 2: Intensive Agriculture Region Region 3: Catalytic Intervention Region Region 4: Priority Land Reform Region Region 5: Tourism Region Map 4.3: Delineation of Mangaung Functional Regions

Figure 2.12: functional regions delineated



Below are the commodity regions identified per functional region:

- Functional Region 1: Soutpan and surrounds - Mining Region.
- Functional Region 2: Bloemfontein and surround – Intensive farming Region
- Functional Region 3: Thaba-Nchu- Catalytic Intervention Region
- Functional Region 4: Botshabelo and surrounds: Priority Land Reform Region.
- Functional Region 5: Wepener and Dewetsdorp, Van Stadensrus and surrounds -Tourism Region

The projects below focus mainly on:

- Pig Farming Unit
- Fencing of Farms and Commonages

- Municipal Pound – Botshabelo
- Ground water Augmentation (Boreholes & Windmill)
- Agro-Processing (Agri-park)

Additionally, the below projects are proposed from DRDP as included and spatially indicated as part of the Rural Development Implementation Plan for the MMM:

Focus Region	Existing projects	Proposed projects	Functional Evident	Region-
Functional Region 1	Wool & Red Meat	Protein, poultry, and Vegetables mixed	Meats (Beef, Mutton, Game)	
Functional Region 2	Poultry	Mixed	Mixed	
Functional Region 3	n/a	Mixed	Mixed	
Functional Region 4	n/a	Mixed	Mixed	
Functional Region 5	n/a	Mixed	Mixed	

Moreover, the Agri-Hub located at Thaba Nchu is regarded as one of the primary strategy directives that will spark a change in the agricultural sector and result in a progressive economy. The Agri-Hub is regarded as the main cluster of agro-processing and related activities. This will be the focus of where the agricultural produce will go to and be further processed. However, it is envisaged that the anchor agri-businesses will create spin-off opportunities that will develop the whole area and act as a catalyst to empower the local communities by creating job opportunities and skills development.

The Agri-Hub will comprise various zones whereby the different functions within the hub will be identified, and includes a Production Zone, Retail Zone, Agro-Processing Zone, Research and Industrial Zone, Logistic Zone and finally an Aquaculture Zone. It has previously been agreed that the top three commodities that would be processed at the Hub would be Red Meat, Wool Sheep and Vegetables. Although these would be the first commodities evaluated in order to get the Agri-Hub development underway, it is not envisaged to be the only ones developed.

As seen in the previous sub-section, there are a number of viable, high scoring commodities on the commodity score sheet. As such, it is foreseen and anticipated that cross cutting functions and synergies will start to form between the different commodities and related functions. These will then establish an integrated and strong agro-processing sector within the area where the Agri-Hub operates as catalyst for the agricultural sector. The Agri-Hub has the potential to penetrate the export market. The Agri-Hub will be supported directly by at least three Farmer Production Support Units (FPSU's) located at Sediba, Woodbridge and Botshabelo.

Farmer Production Support Units (FPSUs) play a supporting role to the main Agri-Hub, where most of the Agro-processing activities within the value chain take place. These include but are not limited to:

- Agricultural input supply control, in terms of quality, quantity and timeous deployment of inputs.
- Extension support and training, using the private sector, provincial departments of agriculture, universities, agricultural graduates, and the National Rural Youth Service Corps (NARYSEC) working in a symbiotic relationship with farmers;
- Mechanisation support (tractor driving, ploughing, spraying, harvesting, etc.);
- Machinery, servicing workshop facilities;
- Local logistics support, which could entail the delivery of farming inputs, transportation post-harvest, transportation to local markets;
- Primary produce and stock collection and weighing.
- Sorting, local storage and packaging of produce for local markets;
- Processing for local markets (small scale mills, etc.);
- Auction facilities for local markets;
- Provide Market information on commodity prices (ICT);
- Small Business Development and Training centre. Farmers wanting services and support from the FPSU will register with the FPSU of their choice. There are currently three FPSU's located near the Thaba Nchu Agri-Hub, namely at Sediba, Woodbridge and Botshabelo.

Supporting Settlement Areas (urban centres, rural towns and villages), form the backbone of the rural landscape, as they provide sustenance to the entire rural community in the form of social facilities and services infrastructure. The specific needs and priorities related to the provision and maintenance of infrastructure and facilities are communicated on a regular basis through the IDP process and were also recently confirmed as part of the RDP extended community participation programme.

In order for the relevant settlement areas to continue providing much needed services support to the rural communities, it is important to implement strategies which are aimed at optimal functioning of service centres. Urban Centres and Rural Towns Urban Centres and Rural Towns refer to all formalised settlements with an urban character and include Bloemfontein, Botshabelo, Thaba Nchu, Soutpan, Dewetsdorp, Wepener and Van Stadensrus.

The Central Business Districts (CBD's) of most of the smaller towns still serve as the central meeting place for economic and business purposes, but most of which showing clear signs of decline. Strategies to rejuvenate these spaces are thus critical to ensure survival of these towns.

There is an alignment between the RDP and SDF and the city has taken steps to prioritise previously excluded rural areas as per Section 12(1), (h) of SPLUMA into the SDF:

- Municipal Land Use Planning By-Law outlines status of the Municipal Spatial Development framework

- The Tribunal or any other authority required or mandated to make a decision on a land development application in terms of this By-law or any other law relating to land development , may not make a decision which is inconsistent with the municipal spatial planning framework .
- Subject to section 42 of the Act , a Tribunal or any other authority required or mandated to make a decision on a land development application , may depart from the provisions of a municipal spatial development framework only if site specific circumstances justify a departure from the provisions of such municipal spatial development framework and such departure does not materially change the municipal spatial development framework.
- If the departure materially changes the municipal spatial development framework , the Municipality shall in terms of section 11 of this By- law amend the municipal spatial development framework in so far as it relates to the departure only , in such form as the municipality may determine without necessarily amending the full municipal spatial development framework , prior to taking a decision which constitutes a departure from the municipal spatial development framework

Lastly, the rural space of the municipal area is addressed in the SDF (SPLUMA 2(1)) as indicated at beginning of this document on demographics.

2.1.2.3 Tourism Development

The Department of Economic and Rural Development, Tourism Sub Directorate has financial and human capacity to implement programmes and project aligned to the National Tourism Sector Strategy(NTSS) and the FSP. The Human Capital Development in the City is sanctioned by the Directorate : Corporate Services 's HRD Skills Development Plan . Tourism HRD for both internal and external industry stakeholders must augment the implementation of the 10 Years Tourism HRD Framework (2017- 2027) adopted by the National Dept of Tourism . Moreover, necessary technical and administrative support(venues and supervision of participants) was provided for Youth Hospitality Management(35), Tourism Safety (5), Tourism Experience(6) and Data Collection(10) training programmes funded and coordinated by the National Department of Tourism and DESTEA. Some of the Tourism and Investment Officials completed training in Responsible Tourism (RT) destination planning Tourism Planning and Policy and RT Train The Trainer/Facilitator by the UFS QwaQwa Campus Dept of Geography a partnership between Spanish Government, the National Dept of Tourism and DESTEA

Senior Tourism Officials serves on the Advisory Committee of the Central University of Technology (CUT) School of Tourism and Events Management and its Work Integrated(WIL) Learning Programmes and the United Nations World Tourism Organization (UNWTO) Technical and Volunteer Corps Programmes.

Domestic tourism remains the bedrock of the City Tourism strengths and is characterized by leisure travellers, special interest groups, self drive groups and individuals majority of whom stay for weekends for sports and cultural festivals. The Free State Tourism Sector Plan and the Tourism Masterplan take into cognizance of these salient points.

The city has an initiative to facilitate school trips to municipal owned museums and parks . Kasi Tourism, There are shceduled/non scheduled groups and individual programmes at the, Naval Hill Planetarium , Boyden Observatory , the Mangaung Metro Fire Fighting Museum , National Museum , Oliewenhuis Art Museum , Anglo Boer Museum , Soetdoring Nature Reserve and Maria Moroka National Park.

The City performs all the duties and roles as mandated by the White Paper on Tourism and Sustainable Development 1996 Clause 6.1 , the Tourism Act 2014 and the National Tourism Sector Strategy 2017. The City maintain open and consistent communication with stakeholders such as Free State Gambling and Tourism Authority Cheetah Route (Mangaung Metro) Office, Airline Industry , Museums , Women in Tourism , Tour Guide Association, SATSA, FEDHASA, NAFCOC, Thabanchu Accomodation Association, UFS, CUT and TVET FET Colleges.

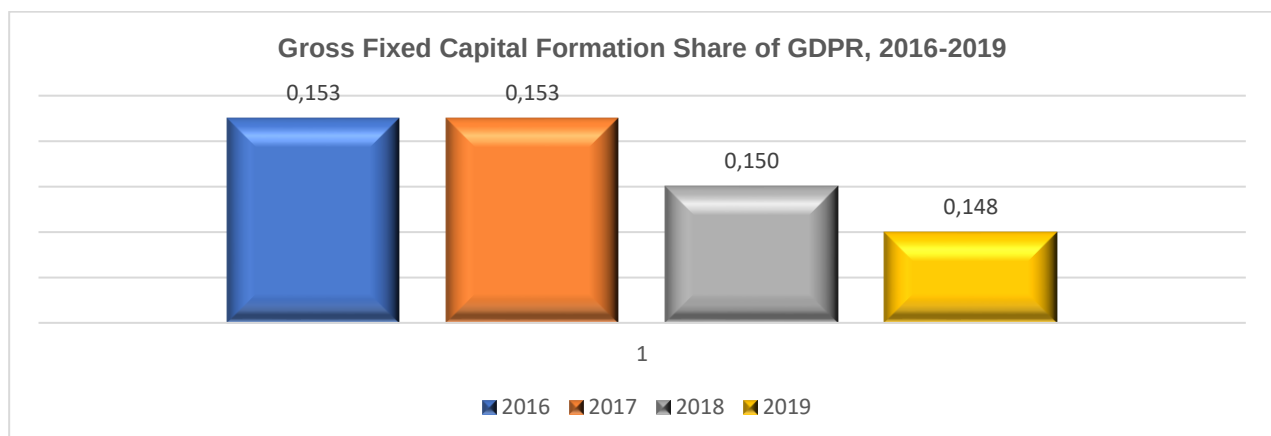
Reference to the Institutional Framework as prescibed by the the National Tourism Sector Strategy 2017 Government Gazzette 40827 05 May 2017 and the Free State Tourism Sector Plan and the Terms of Reference (TORs) Free State Provincial Tourism Forum.

The Mangaung Metropolitan Municipality Tourism Information Office has a comprehensive database ranging from Women in Tourism , Kasi Amakhaya Homebased accomodation, MACUFE Accomodation, Restaurants, Tour Guides, Tour Operators, Airlines , Buses, Taxis , Travel Agents, Hotels ,Lodges , Bed and Breafast Accomodation , Hostels and Backpckers, Tourist Attractions (private and government owned) Tourism SMME databases.

2.1.2.4 Investment Attraction and Promotion

Gross fixed capital formation (GFCF) is an indicator for investment in an economy, as it represents the acquisition of assets and includes building and construction work, purchasing machinery and equipment, as well as investing in information and communication technology.

Figure 2.13: MMM Gross Fixed Capital Formation Share of GDPR 2016-2019



Between 2016 and 2019, the GFCF share of GDP decreased from 15.3 % to 14.8 % in the Mangaung Municipality

Local Trade:

The location quotient indicates the comparative advantage of an economy. The location quotient on a local level is calculated as the percentage contribution of a sector to GDP divided by the percentage contribution of the same sector to the aggregate economy (GDP), in this case, the province.

MMM Location Quotient

	In terms of GDP
Agriculture, forestry & fishing	2.1
Mining & quarrying	1.0
Manufacturing	0.3
Electricity, gas & water	1.9
Construction	0.7
Wholesale & retail trade, catering & accommodation	1.4
Transport, storage & communication	1.0
Finance, insurance, real estate & business services	0.8
General government	1.0
Community, social & personal services	1.6

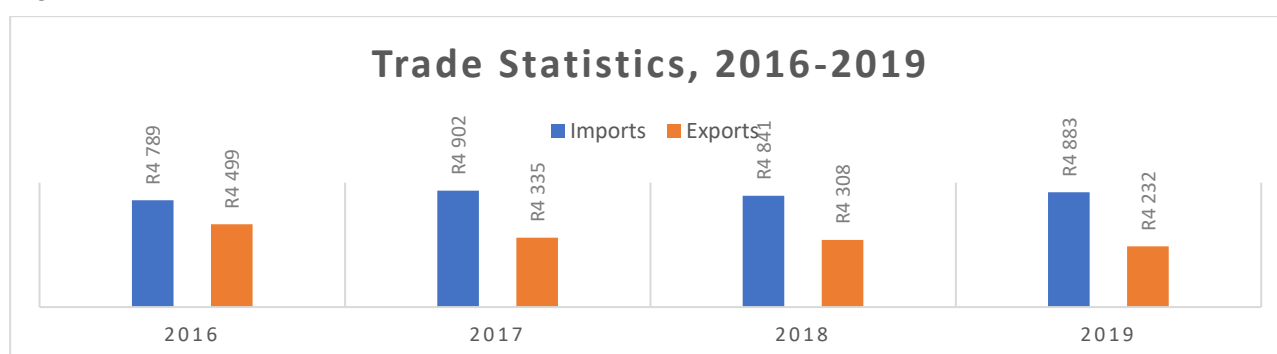
Source: Quantec, Urban-Econ calculations, 2020

A location quotient greater than 1.2 is indicative of a high comparative advantage. The Mangaung Municipality has its highest comparative advantage within the agriculture, forestry & fishing sector and the Electricity, gas & water sector, this means that these sectors are serving the needs of communities beyond municipal borders. The sector with the lowest comparative advantage is the Manufacturing sector.

International

Exports are a valuable injection into local economies. To benefit from trade, exports need to be greater than imports. The figure 2.14 below illustrates the trade balance between 2016 and 2019.

Figure 2.14: MMM Trade Stats 2016-2019



In 2019, exports from the Mangaung Municipality were valued at R 4 883 million while imports were valued at R 4 232 million. On average the Mangaung Municipality recorded a negative trade balance between 2016 and 2019. Agriculture, forestry, and fishing contributed 2 % to exports, while manufacturing contributed 27.5%. The mining and quarrying sector contributed 0 % to exports. In terms of imports, the agriculture, forestry and fishing sector made up 3.5 %, while the manufacturing sector made up 31.2 % of total imports.

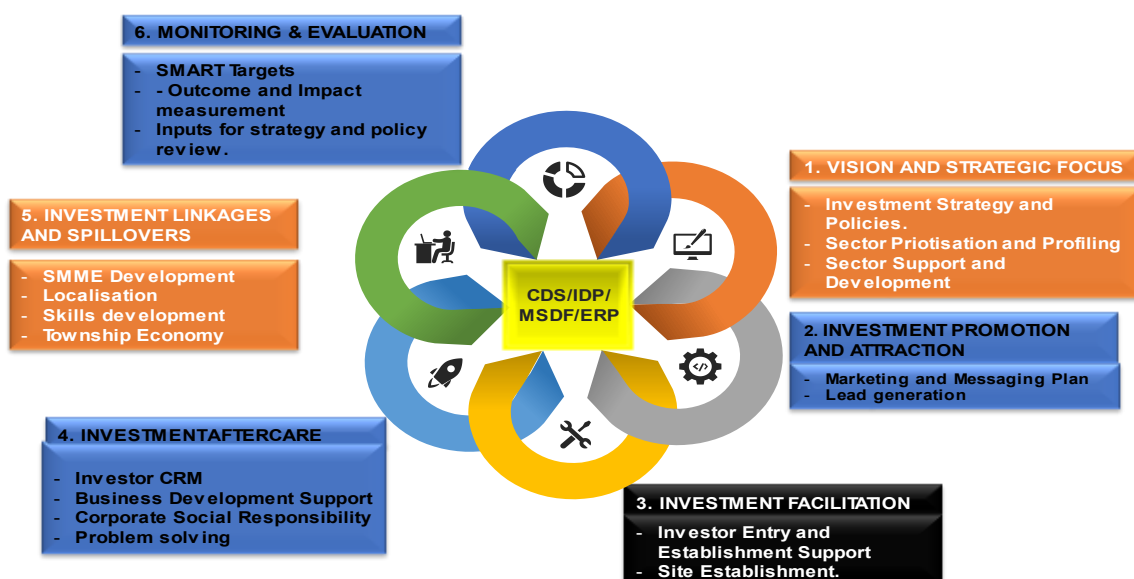
2.1.2.4.1 Investment Attraction and Promotion Process in MMM

Metropolitan municipalities play a central and leading role in supporting national economic development, growth and alleviating poverty. Investment Promotion and Facilitation facilitates the increase in the quality and quantity of foreign and domestic direct investment by providing an investment recruitment, problem-solving and information service to retain & expand investments in the city.

The general scope and core focus areas of investment attraction and promotion tasks between of the sub-directorate will cover the following core tasks:

- (a) *Marketing and Promotion: Investment promotion to create awareness, improve the image and generate interest from potential investors,*
- (b) *Investment facilitation to secure and fast track investment projects,*
- (c) *Aftercare to scale up investments, intensify their impact and to improve the investment environment.*
- (d) *Linkage and Spill-overs*

Investment Promotion Focus Areas



2.1.2.4.2 Investment Attraction and Promotion Activities in MMM

Investment attraction and promotion is critical in the sustainable growth and development of the city to ensure the local and regional economy expand its capacity to expand production and is resilient. To deal with the triple challenges of poverty, unemployment and inequality the local economy must consistently attract direct investment by both domestic and international investors. The city must develop systems, processes and capabilities to strategically and programmatically create awareness of existing investment opportunities, attract investors that can foster job creation and productivity growth, and facilitate their establishment and expansion in the economy.

To promote the city as a prime and attractive investment destination, the city administration must develop and implement a focused and flexible investment promotion marketing and servicing activities that can be categorized as follows:

- (a) *Investment promotion and attraction: Image building and raising awareness of the city's core offering and brand as a prime and attractive investment destination.*
- (b) *Investment generation and facilitation: Involves directly reaching out to potential investors to generate leads and investment projects in the city.*
- (c) *Investment aftercare and support: Involves packaged services to support investors during and after set-up. provide additional assistance once the project is implemented and encourage expansions and reinvestments through aftercare*
- (d) *Investment Spillage and Linkages: Involves linkage and networking of investor to local values, SMMEs, Suppliers and manufacturing sector.*

Investment Promotion Activities



A. Marketing:

The key focus of Proactive promotion: The aim will be to implement a plan to actively target and pursue potential investors organised around priority sectors and going out and inviting the investor to visit the city. The marketing activities will be geared towards presenting a differentiated city image and outreach with relevant value propositions.

- *Promotion of investment opportunities*
- *Marketing of investment projects*
- *Guidance with plant/site locations – Industrial and Commercial Zones/ Sites Development Zones & Special Economic Zones*
- *Packaged Investment projects*
- *Input into policy formulation*
- *Information on the local economy and various investment opportunities within SA sectors and industries.*
- *Information on incentive packages*
- *Information on regulatory and legal environment*

B. Facilitation Services:

Getting the Basic Right: The infrastructure and services provided by municipalities are essential ingredients to the functioning and growth of other economic sectors. Municipal services are delivered predominantly to households, which provide the labour force for the economy. Water, electricity and refuse collection are critical inputs into all productive processes, while local road networks are essential to the delivery of goods and services to consumers.

Licensing and Regulatory Regime (Ease of doing Business): Key focus will be on easing the regulatory burdens and hurdles for investment programmes to land in the city. The following are key activities around investment facilitation:

- *Fast Tracking regulatory, zoning, licensing & municipal connections for investors*
- *Facilitation of investment missions, including travel itineraries*
- *Introduction of investors to key stakeholders in private and public sectors*
- *Introduction of investors to potential joint venture partners and black economic partnerships*
- *Assistance with applications, company registration, EIA, etc*
- *General Information (Inquiry handling, Site visit management, Contact brokerage (govt, suppliers, etc)).*

C. Aftercare and Policy Advocacy:

The city assistance services must proactively support investors' exploration, establishment, operation, retention, and expansion. These fundamental services reduce common constraints to investments on the ground. The department of Economic and Rural Development must provide contacts, make introductions and connect investors with government officials and other stakeholders in the economy, arrange site visits, and even join meetings. It is important that the city solve problems at all stages of the investment cycle and frequently advise both investors and government officials on how to interact for their mutual benefit. Most the internal administrative procedures are not always clear, and they often differ in practice from how they are written, and the city must include services of expediting permit approval, coordinating with lawyers, liaising with regulators, and so on.

D. Linkages Services and Spillover

Aim: Involves linkage and networking of investor to local values, SMMEs, Suppliers and manufacturing sector.

2.1.3 Financial Viability Status Quo Analysis

2.1.3.1 Existence of a financial plan

The 2001 Municipal Planning and Performance Management regulations provides the contents for IDP's. Accordingly, a financial plan reflected in a municipality's integrated development plan must at least:

Statement	Available / Not Available
(a) Include the budget projection required by section 26 (h) of the Act;	Available
(b) Indicate the financial resources that are available for capital project developments and operational expenditure; and	Available
(c) Include a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may include Revenue raising strategies; (i) Revenue raising strategies; (ii) Asset management strategies; (iii) Financial management strategies; (iv) Capital financing strategies; (v) Operational financing strategies; and (vi) Strategies that would enhance cost-effectiveness.	Available

2.1.3.2 Financial policies reviewed

POLICY	DATE APPROVED	DATE REVIEWED	DATE DRAFT NOTED BY COUNCIL	DATE FINAL APPROVED
Tariff Policy	31 May 2021	Review process for 2021/2022	31 March 2022	31 May 2022
Rates Policy	31 May 2021	Review process for 2021/2022	31 March 2022	31 May 2022
Credit Control & Debt Collection Policy	31 May 2021	Review process for 2021/2022	31 March 2022	31 May 2022
Debt Write-Off Policy	31 May 2021	Review process for 2021/2022	31 March 2022	31 May 2022
Indigent Policy	31 May 2021	Review process for 2021/2022	31 March 2022	31 May 2022
SCM Policy	31 May 2021	Review process for 2021/2022	31 March 2022	31 May 2022
Virement Policy	31 May 2021	Review process for 2021/2022	31 March 2022	31 May 2022

Auditor General's Findings

The city and its entity Centlec have during the Audit period for 2020/2021 financial year, received Unqualified Audit Opinion from the Auditor General. The details of the opinion will form part of the Audit Action Plan which is (annexure I) in this strategic document:

The municipality uses the following Financial Management Systems

Name	Functions/ Module
Solar	Financial Systems, Billing, Procurement, Payments, etc
Routemaster	Meter Reading
Cashdrawer	Cash Management
HardCAT	Asset Management
Payday	Payroll

2.1.3.3 Financial Management: Objectives

Finance Directorate has developed, reviewed and adopted policies as well as relevant procedures; and are currently being implemented.

2.1.3.4 Financial Management: Sector Plans

Overview of strategic interventions relating to revenue collection and expenditure is reflected under chapter Six of Finance Services in the IDP as directly aligned to national and provincial blueprint documents. Furthermore, the city has made progress on the financial recovery plan as follows:

Financial Challenges	Progress to date for 2021/2022
A funded budget	- The MTREF 2021/22 budget was confirmed to be funded by National Treasury. - The Adjustment Budget of 2021/22 is currently being evaluated for funding. - The MTREF 2022/23 Budget will be assessed during April 2022 for funding.
Capital budget procurement plan not in place	- Bid Committees are now fully functional due to changes in Supply Chain Management Unit 2021-22 Procurement Plan aligned to the approved budget and approved by Accounting Officer and EXCO Representative - Bids Progress Reports is now shared with all Heads of Departments due to stability in SCM Unit
Cash management is poor and cash balances are too low	- All loan repayments up to date - Operational costs financed from own revenue (No encroachment in Unspent conditional grants)
Irregular, unauthorised, fruitless and wasteful expenditure	Finance Directorate identified irregular, unauthorised, fruitless, and wasteful expenditure during the 2020/2021 audit process and submitted to the accounting officer for further handling.
Review outsourcing contracts with a view to reducing costs and improving effectiveness	Contracts being reviewed to ensure value for money

2.1.3.5 Free Basic Services

The city is committed to assist its communities by providing Free Basic Services to households that cannot afford to pay for services and are classified as Indigents.

Table 2.14: Free Basic Services provided by the municipality and entity

Free Basic Services	Indigent Support/Subsidy	Indigents Household
Electricity	50 kWh	42677
Water	6 Kilolitres	31 686
Sewerage	Full Subsidy	31 686
Refuse Removal	Full Subsidy	31 686
Property Rates	Full Subsidy	31 686

2.1.4 Good Governance and Public Participation

2.1.4.1 Office of the City Manager – IDP and OPM

The Municipal Systems Act states that municipalities must exercise their executive and legislative authority within the constitutional system of co-operative government. It further places an obligation on provincial and national spheres of government to exercise their executive and legislative authority in a manner that does not compromise or impede a municipality's ability or right to exercise its executive and legislative authority.

For these reasons, the law requires that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government.

To realize the above, the city had engaged various sector departments and institutions on an alignment and cooperation with provincial and state-owned enterprises, the engagements were held as follows:

- Public Participation via Print Media and Virtual Platforms: 01 September 2022 - December 2022
- Physical Public Participation: February – March 2022
- National Treasury Circular 88 Metro Support Forums: January – March 2022
- National Treasury Budget Benchmark Engagement: 01 February 2022

The city had further engaged with other development participants post the noting of the Draft by Council to harness the IDP and Budget to encapsulate all the outstanding needs per sector. The following meetings had been finalised before the adoption of this document:

- State Owned Enterprises: 10 May 2022
- Provincial Departments: 11 May 2022
- Organised business and NGO's: 12 May 2022
- IDP and Budget Steering Committee 07 March 2022 and 24 May 2022

2.1.4.2 Office of the City Manager – Internal Audit

During the next five year period (2022-2027) of the current Council's term, the Internal Audit Unit of the Municipality will continue to provide internal audit services in relation to the evaluation of the Municipality's internal controls, risk management and governance processes; and provide recommendations to improve the control environment, risk management and governance processes of the city. The Unit will continue to advise the Accounting Officer and report to the Audit Committee on the implementation of the internal audit plan and matters relating to:

- (i) internal audit;
- (ii) internal controls;
- (iii) accounting procedures and practices;
- (iv) risk and risk management;
- (v) performance management;
- (vi) loss control; and
- (vii) compliance with MFMA, the annual Division of Revenue Act and any other applicable legislation; and perform such other duties as may be assigned to it by the accounting officer.

The Unit will continue to work in collaboration with both the Risk Management and Anti-Fraud Units to strengthen the Municipality's efforts to manage risks and combat fraud and corruption.

Audit Committee

The Municipality's Audit Committee continues to perform its legislative functions as outlined under, section 166(2) of the Municipal Finance Management Act (MFMA). In terms of this section of the law, the Committee will continue to;

- (a) advise the municipal council, the political office-bearers, the accounting officer, and the management staff of the municipality on matters relating to:
 - (i) internal financial control and internal audits.
 - (ii) risk management.
 - (iii) accounting policies.
 - (iv) the adequacy, reliability and accuracy of financial reporting and information.
 - (v) performance management.
 - (vi) effective governance.
 - (vii) compliance with MFMA, the annual Division of Revenue Act and any other applicable legislation.
 - (viii) performance evaluation; and
 - (ix) any other issues referred to it by the municipality.
- (b) review the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality or municipal entity, its efficiency and effectiveness and its overall level of compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation.
- (c) respond to the council on any issues raised by the Auditor-General in the audit report.
- (d) carry out such investigations into the financial affairs of the municipality or municipal entity as the council of the municipality, or in the case of a municipal entity, the council of the parent municipality or the board of directors of the entity, may request; and
- (e) perform such other functions as may be prescribed by Council.

2.1.4.3 Office of the City Manager – Risk Management

The municipality plays an important role in ensuring the provision of services to the communities and the IDP objectives are key in setting the context for an accelerated provision of services. It's imperative that the municipal resources are utilized adequately to be able to provide effective service delivery to all the stakeholders, this requires that effective measures be put in place by conducting continuous risk assessment in order to address all threats facing the municipal processes.

In terms of MFMA Act 56 of 2003, section 62(1)(c)(i) “the Accounting Officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose take all reasonable steps to ensure the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control”. The roles and responsibilities for the implementation of Risk Management in the public service are contained in the National Treasury Public Sector Risk Management Framework. Chapter 11 of the framework details the accounting officers' risk management functions and amongst others the following:

- The accounting officer is the ultimate Chief Risk Officer of the institution and is accountable for the institution's overall governance of risk,
- Setting an appropriate tone by supporting and being seen to be supporting the Institution's aspirations for effective management of risks,
- Holding management accountable for designing, implementing, monitoring, and integrating risk management into their day-to-day activities,
- Providing assurance to relevant stakeholders that key risks are properly identified, assessed, and mitigated.

The municipality has established a Risk Management Committee and developed risk management strategic documents in order to enhance the systems of risk management to protect the municipality against adverse outcomes and optimize opportunities. Below is the list of the top 10 strategic risks facing the city:

- Financial instability
- Political instability
- Community unrests
- Road infrastructure collapse
- Spread of Covid-19 amongst councillors, employees, and community members
- Pollution
- Corporate governance failure
- High unemployment
- Illegal building activities and illegal land use
- Damage to the brand

Mitigation strategies have been developed to address and minimize the impact of these risks on the City's strategic goals/objectives.

2.1.4.4 Office of the City Manager – IPTN

The transport sector is a strong (13%) local sector that has experienced a steady increase in growth over the past decade. The trade sector comprises mainly of land transport activities (50%) and post and telecommunications (47%). Air transport and supporting transport activities play a minor role within this sector. Transport is considered to be one of the most important infrastructure pillars for economic development. The transport sector's contribution is usually underestimated in official statistics. The reason is that transport figures only reflect transport for hire and reward. The other major component of transport e.g. private transport within all other sectors is not included in GGP figures. It is estimated that the inclusion of private transport GGP figures may more than double the transport sector's contribution towards total GGP contribution.

Integrated Public Transport Network (IPTN 2015-2036)

The development of the Integrated Public Transport Networks (IPTN) in metropolitan areas is driven at a national level by the NDoT. The IPTN is planned and implemented by Metropolitan authorities under the direction and guidelines set by the NDoT and funded by National Treasury (NT). The endeavour is in line with the overarching national objective of improving the quality of public transport services for communities countrywide, to reduce the cost-of-service delivery, to minimize the subsidy burden on all spheres of government, and to provide affordable fares to public transport passengers. Another objective is to reduce private car traffic volumes that minimise congestion and travel time, accidents, harmful gas emissions and improves traffic safety.

The Mangaung Metropolitan Municipality (MMM) Integrated Public Transport Network (IPTN), hereafter referred to as the Mangaung IPTN, is intended to transform the public transport system in the metro through the provision of a high-quality, safe and affordable public transport system. The IPTN system is aimed at improving the provision and level of service of road-based public transport. The Mangaung Metropolitan Municipality (MMM) IPTN was named Hauweng, following a public participation process. The Hauweng brand was launched at a public event in May 2019.

In Mangaung, similarly to the majority of South Africa, most trips made by households are made via public transport. For Mangaung passenger trips are split between public, private and walking modes. The majority of trips (50%) are made by public transport, 27% by private vehicles and 23% by walking (Mangaung Household Travel Survey 2017). The split in modes of transport used indicates and support the need to provide residents of Mangaung with a safer, reliable and efficient public transport network which is supported by a non-motorized transport as many people also walk to access livelihoods. Furthermore, the highest number of trips are generated from the Mangaung TAZ (91 000), followed by the Botshabelo/Thaba Nchu (42 235) cluster and Bloemfontein (45 454). The mode mostly used with these high trip generating zones is public transport and travellers from Bloemfontein mostly using the private vehicle. Table 2.15 presents the mode split per origin TAZ with a total mode split for the Mangaung Metropolitan area of 32.56%-taxi, 10.55%-bus, 8.44% with lift-clubs or as a passenger, and 29.3% with private vehicles.

With the above numbers in mind, the city wide Integrated Public Transport Network Plan 2015-2036 (IPTN), has been approved by council and intends the implementation of IPTN to take place in 6 Phases (Fig 2.15 and 2.16). The primary goal of the IPTN is to develop a public transport network and related systems that provide the best possible service to the highest number of people at the least total cost and which is in the long term sustainable (environment, social, financial). The goals are:

- To establish and maintain a network of high-quality urban and rural public transport services for residents and visitors.
- To provide access to places of residence, work, school, business, shopping, and recreation with the amount and type of service appropriate to each. This implies a minimum level of service on routes where minimum acceptable levels of ridership and revenues cannot be realised.
- To decrease private vehicle, use by attracting new customers (i.e., choice riders), thereby helping to reduce traffic congestion, air pollution, and energy consumption.
- To provide and ensure reasonable service for the elderly, passengers with categories of special needs, young, and low-income people.
- To operate public transport vehicles safely and comfortably.

The operationalization of the plan will start with operations commencing from Hoffman's Square to Brandwag (Phase 1c) and then soon followed by Hoffman's Square to Rocklands (Phase 1a). The implementation of the plan is done incrementally based on traffic studies completed as well as financial resources available for implementation.

Figure 2.15: IPTN Corridor Implementation Phasing - Bloemfontein

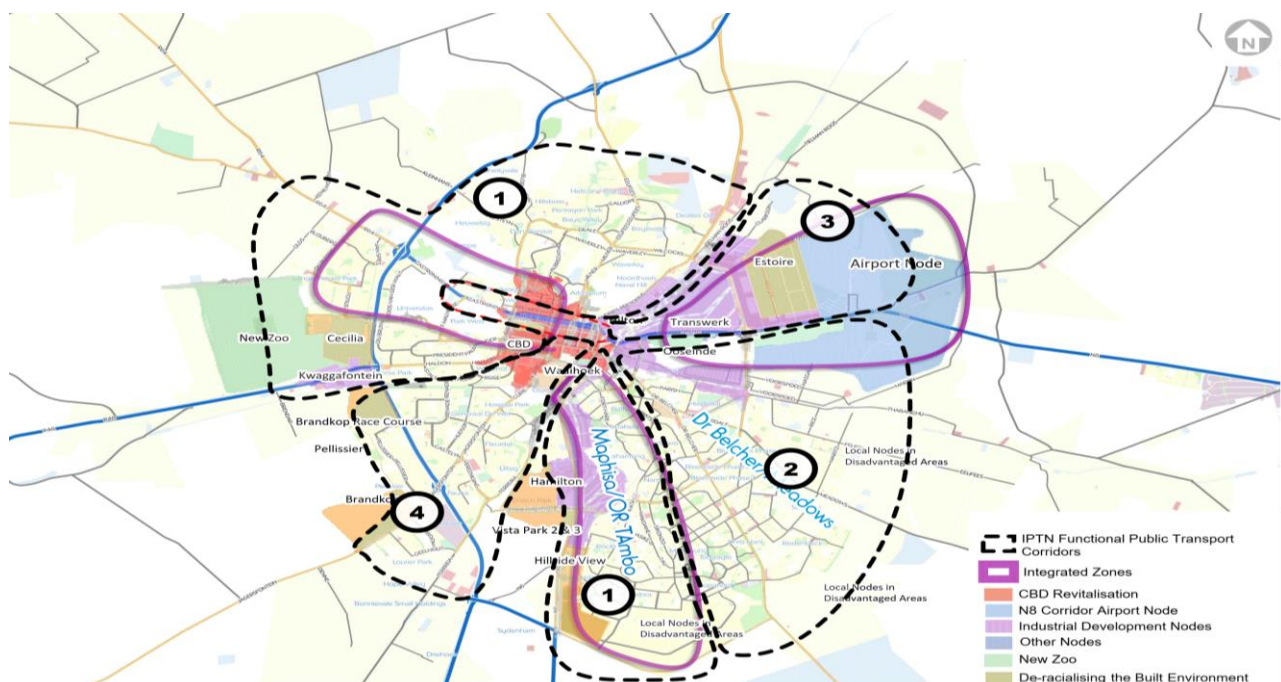
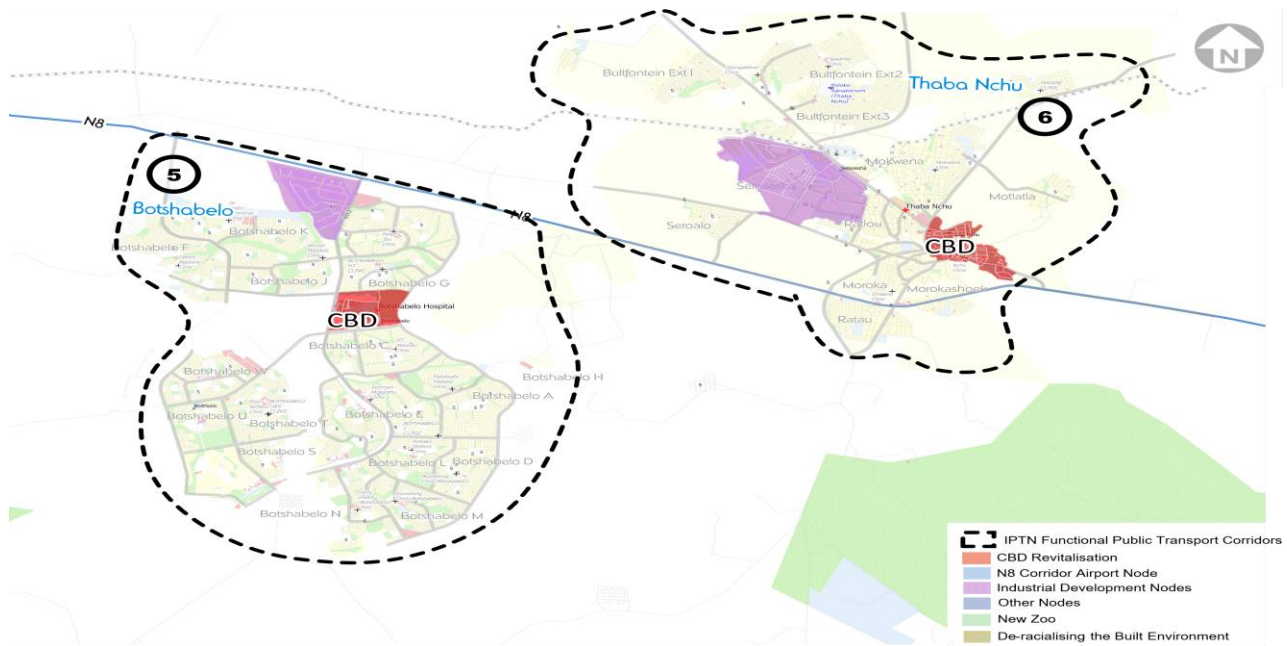


Figure 2.16: IPTN Corridor Implementation Phasing – Botshabelo and Thaba Nchu



Source: NHTS 2013 – Total Daily Trips Generated from Traffic Analysis Zones in Mangaung

Table 2.15: Main Mode to Work per Origin Zone

Origin	Bus	Car/bakkie/truck/ lorry driver	Car/bakkie/ truck / lorry passenger	Taxi	Walking all the way	Other
Naledi		15.48%			84.52%	
Bloemfontein		77.24%	16.24%	3.47%	2.59%	0.46%
Mangaung	2.78%	15.10%	8.19%	56.31%	14.27%	3.34%
Botshabelo	43.98%	9.32%	1.09%	18.67%	26.94%	
Thaba Nchu	33.55%	10.35%		13.01%	42.25%	0.85%
Mangaung Rural	7.55%	49.91%	14.49%	22.60%	5.45%	
Total	10.55%	29.56%	8.44%	32.56%	17.16%	1.77%

2.1.4.5 Office of the City Manager – Knowledge Management

Mangaung Metropolitan Municipality like other South African municipalities, is bound by the Constitutional and legal imperatives described section dealing with legal prescripts. Knowledge management is therefore a tool to enable MMM to execute its developmental duties. The Knowledge Management unit serves multiple municipal needs by:

- Creating a collaborative platform where knowledge and innovation programmes and initiatives from various departments across the municipality can be coordinated and supported, and

- Building a model of peer-to-peer learning and sharing grounded in the city of Mangaung's experience and practice but with a broad reach across Sub-Saharan Africa.

It is against this background, and in an attempt to consolidate this role, that Knowledge Management unit will position the city of Mangaung as a learning city and will encourage partnerships that promote the building of local government practitioner capacity building on the continent.

- i. To position the Mangaung Municipality as a platform for innovating, learning and sharing with other municipalities, associations and networks, both locally and internationally;
- ii. To improve the skills base of executives and enhance professional and technical capacity for excellence in local governance on the African continent;
- iii. To leverage partnerships with tertiary institutions in order to optimize effectiveness of local government, its practitioners and the research agenda;
- iv. To provide a municipal technical support service to other municipalities in an empowering and innovative manner;
- v. To co-ordinate the internal knowledge management agenda within the Mangaung Municipality.

Moreover, the unit has sought to achieve this through its four learning "pillars": Capacity Building, Strategic Partnerships and Networks, Collaborative Research and Municipal Technical Support. These programme "pillars" are underpinned by an integrated knowledge management system and will be guided by this knowledge management strategy and operational plan.

2.1.5 Institutional Development and Organisational Transformation

2.1.5.1 Environmental and climate change Issues

The information on the Environmental Sensitivity of the Mangaung Metropolitan Municipality was sourced from the strategic document titled, "Climate Change adaptation and mitigation strategy for the Mangaung Metropolitan Municipality".

Impact of Climate Change on the Mangaung Metropolitan Municipality (MMM)

Climate Change vulnerability assessment for the MMM was carried out to assess the current exposure, sensitivity and adaptive capacity of Mangaung regions and sectors to the potential impacts of climate change, focusing on extreme events. Additionally, this assessment was carried out to develop adaptation options and actions to work towards mitigating the impacts of climate change.

A multi-criteria hazard analysis was undertaken to identify and understand the impacts of climate change, especially the current hazards facing the Mangaung Metro. This included the identification of areas at risk to the various hazards, the factors that make them vulnerable as well as vulnerable populations. Various concepts and tools of mapping vulnerability were considered. The mapping of physical and social elements in the

Mangaung Metro was conducted in a GIS environment to map biodiversity, water (surface and ground), land cover, air quality, agriculture, human health and human settlements. Other sectors such as waste, industry and commerce, energy and transport were not mapped spatially but the data was collected throughout the literature review process. The spatial data used in the mapping of the physical elements was sourced from a myriad of institution.

In the framework of current and future climate variability and change, vulnerability and risk profile of the municipality was developed. Several key vulnerable sectors include; agriculture, air quality, water, human health, human settlements, agro-ecosystems that provide food security, water security (both supply and fitness for use), energy demand for domestic and industrial use and compromised ecosystems goods and services (biodiversity). The analysis includes extreme climate related disaster affecting especially the poor population in the municipality including the profiling of vulnerable population groups and low-income groups which reside in areas of environmental risk such as along flood plains and in informal settlements.

Air Quality

The Mangaung Metropolitan Municipality presently has an air quality management plan and there are 3 air quality monitoring stations within the metropolitan municipality namely Bayswater Clinic; Pelonomi Hospital and Kagisanong Community Centre. The pollutants measured by the stations include particles smaller than 10 µm (PM₁₀); particles smaller than 2.5 µm (PM_{2.5}); carbon monoxide (CO); Sulphur dioxide (SO₂); oxides of nitrogen (NO_x), ozone (O₃) and lead (Pb).

Table 2.16: Main Health Effects Air Quality

Pollutant	Main Health Effects
PM ₁₀	Respiratory and cardiovascular effects 1
PM _{2.5}	Respiratory and cardiovascular effect
NO _x	Ozone formation; Respiratory effect
O ₃	Respiratory effects
SO ₂	Acute (short-term) Respiratory effect
CO	Reduction of Oxygen delivery to vital organs
Pb	Organ damage

Agriculture Sector

The Free State Province is the breadbasket of the country, with both livestock and crop farming taking place in the province. Agriculture in the Mangaung Metro is one of the key economic activities with both commercial, small scale and subsistence farming being practiced. As a livelihood, an estimated 46 172 households, a percentage of 19.4% of the total households in the municipality depended on agriculture activities in 2011, with a combination of crop farming and livestock. Crop farming is the most dominant in the Mangaung Metro,

accounting for 67.5% of the agricultural activities, followed by livestock farming, mixed and lastly other types of agriculture. The agricultural households earned income ranging from R4 801.00 to R38 400, per year, while a less percentage of households did not manage to get an income from agriculture. Only 882 households managed to get an income of above R307 201.00 per year.

Agriculture is a critical sector in the province, with at least 14.5% of South Africa's commercial farming taking place and is economically important as a provider of food as well as employment. In the Mangaung Metro, 22.96% of land is under commercial agriculture; of which 1.4 is under pivot irrigation and 0.02 % is cultivated orchards. While agricultural activities in the province are diverse, major crops such as maize, soybeans, wheat, sorghum, sunflowers, potatoes, groundnuts and wool are grown, while horticultural products such as cherries, 90% of which are grown in the Free State, are also key to the sector. Other activities include livestock, dairy farming, game farming, aquaculture and fruit and vegetable production as well as agro-processing. Commercial agriculture in the Free State and in the Mangaung Metro is highly dependent on irrigation. It is anticipated that the predicted changes in climate will increase the water demand for irrigation. It is plausible that under a warmer/drier scenario the demand for irrigation will increase by approximately 15 – 30%. This will put more pressure on the already strained water resources.

Biodiversity

The Mangaung Metropolitan Municipality fall under one biome, which covers 100% of the municipality. The grassland which is one of the most threatened biomes in the country. Under the grassland biome, thirteen vegetation types found in the municipality as well as their size are highlighted.

Table 2.17: Vegetation types in the Mangaung Metro

Vegetation Types	Size
Aliwal North Dry Grassland	162.5ha – 0.03%
Basotho Montane Shrubland	6577ha – 1.05%
Bloemfontein Karroid Shrubland	281715,2ha – 44.83%
Central Free State Grassland	2002.1ha – 0.32%
Eastern Free State Clay Grassland	166552ha – 26.5%
Eastern Free State Sandy Grassland	539.5ha – 0.09%
Highveld Alluvial Vegetation	48628.9ha – 7.74%
Highveld Salt Pans	2203.4ha – 0.35%
Vaal-Vet Sandy Grassland	3375.7ha – 0.35%
Western Free State Clay Grassland	27635.1ha – 4.4%
Winburg Grassy Shrubland	46324.5ha – 7.37%
Xhariep Karroid Grassland	23357ha – 3.72%

Threatened Terrestrial Ecosystems

There are five categories of threatened ecosystems, Critically Endangered, Endangered, Vulnerable, Least Vulnerable and areas with no natural habitat. Four of these threatened ecosystems are found in the Mangaung Metro with three of these regarded as important, endangered, vulnerable and least vulnerable. The Endangered ecosystem is found in the north west of the municipality, comprising of the Vaal Vet Sandy Grassland covering only 3% of the municipality. The two vulnerable ecosystems are noted as Bloemfontein dry grass, covering 22.7% and the Eastern Free State Clay grassland, occupying only 2.03% of the municipality.

As an overview, the Mangaung Metro is considered to be a 100% grassland biome. According to the Long-Term Adaptation Scenarios (LTAS), and based on the threatened ecosystems status and protection level of each of South Africa's nine biomes, grassland is considered as one of the most vulnerable to land-use change and is rated as a second priority meaning grasslands are endangered but have low protection areas presented. An assessment of spatial shift of optimum climate conditions for South Africa, under different scenarios, low, medium and high indicate that grasslands are the most vulnerable biome, with large proportion of the biome susceptible to replacement by savannah and forest vegetation.

Climate-change induced biodiversity vulnerabilities in South Africa and the Mangaung metro

According to the Long-Term Adaptation Scenarios, the grassland biome is highly vulnerable to both land-use and climate change, being ranked the second most vulnerable (endangered), with low protection of this biome nationally. In terms of vulnerability to climate change, the grassland biome is highlighted as a high priority for protection, restoration and research to guarantee adaptation under future climate conditions.

Due to the high-altitude location of the biome and its susceptibility to warming impacts, substantial change and loss of habitat is projected for the grasslands. Furthermore, the grassland biome faces threats from the encroachment of tree cover as a result of CO₂ fertilization and longer growing periods. The savanna biome, conversely, is projected to increase its geographic range, in some areas encroaching and replacing the grassland biome.

This projected increase in woody cover is expected to transfer or change the structures of some areas of the savanna biome towards woodland and forests, including invasion by alien species. The loss of the grassland biome is likely to have adverse impacts on ecosystem goods and services, such as water delivery from the highland catchments and grazing as well as adverse impacts on conservation and ecosystem delivery as well as ecosystem processes such as wildfires. The grassland biome is an essential ecosystem, providing especially for the regulation of water flow as an ecosystem service. In terms of economic relevance, grassland provide thatching grass, craft work materials and medicinal plants.

Human health

The impacts of climate change on human health resulting from expected increases in the frequency, intensity and duration of extreme weather events are likely to have a major effect on public health. Human exposure to climate change may be direct and/or indirect, and will be determined by the character, magnitude and rate of climate variability.

Direct climate change exposures include atypical temperature and precipitation, storms, and natural disasters. Indirect exposures may include increased air pollution, pollen production, constraints in the agriculture sector leading to food shortages and malnutrition, an optimised environment for the production and distribution of disease vectors, and ecosystem changes leading to loss of ecosystem goods and services. Climate change may thus also affect social and environmental determinants of health such as clean air, safe drinking water, and sufficient food and secure shelter. Given these wide range of exposures, it is important that both direct and indirect climate exposures are addressed when dealing with vulnerability to climate change.

Extreme heat

Extreme high air temperatures as predicted will contribute directly to deaths from cardiovascular and respiratory disease, affecting elderly people in particular. High temperatures also result in increased levels of pollutants in the air such as ozone that exacerbate cardiovascular and respiratory disease. Pollen and other aeroallergen levels are also elevated in extreme heat, which can trigger asthma. Local studies on heat stress are however limited. There are projections from the present to 2100 on the potential impact of climate change on increasing the number of “hot days”. The study indicates that heat-related impacts (heat stress symptoms) are likely to increase in the future, and that these impacts are likely to be exacerbated by socio-economic vulnerability of the population. However, the relevance of this temperature-health impact relationship and the vulnerability factors applicable to the South African population are not well documented.

Droughts

Rainfall patterns are likely to be increasingly variable, thus affecting the supply of clean, fresh water. This in turn can compromise hygiene and increase the risk of diarrheal disease. In extreme cases, water scarcity results in drought and famine. It has been predicted that, by the 2090s climate change is likely to widen the area affected by drought, double the frequency of extreme droughts and increase their average duration six-fold.

Floods

Floods have also been increasing in frequency and intensity, contributing to contaminated freshwater supplies, a heightened risk of water-borne diseases and breeding grounds for disease-carrying insects such as mosquitoes. Physical hazards from floods include drowning and physical injuries, damage to homes and

disruption in the supply of medical and health services. The combination of increased temperatures and variable precipitation contribute to a decrease in the production of staple foods which will increase the prevalence of malnutrition and under-nutrition.

There is an association between availability of water (for breeding) and rainfall and an increase in mosquito population, thus more droughts will have the opposite effect. However, heavy rainfall may wash breeding sites away, while a little pool of stagnant water after normal rainfall could become a breeding site, thus the association is not linear. The life cycle of pathogens inside vectors is shortened under warmer conditions. The below table indicates the direct and indirect pathways from climate change to non-communicable diseases (NCDs).

Table 2.18: The direct and indirect impacts of climate change on NCDs

Climate change impacts	Pathway for climate change to NCDs	NCD outcome	Direction health risk
Direct			
More frequent and increased intensity of heat extremes	Heat stress	Cardio – vascular diseases (CVD)	Increased risk
Increased temperatures and less rain	Higher ground-level O ₃ and other air pollutants Increases in airborne pollens and spores	CVD, Respiratory disease	Increased risk
Changes in stratospheric O ₂ precipitation and cloud cover	Decreased exposure to solar UVR	Auto – immune disease Skin cancer	Reduced risk
High winter temperatures		CVD; Respiratory disease	Reduced risk
Extreme weather events (fires , floods, storms)	Structural damage	Injuries	Increased risk
Indirect			
Drought, flooding	Impaired agriculture, reduced flood yields, nutrition insecurity	Poor general health	Increased risk
Extreme weather events (fires, floods, storms)	Trauma	Mental health (post-stress disorder)	Increased risk
Extreme weather events (fires, floods, storms)	Impaired livelihoods, impoverishment	Mental health (anxiety/depression)	Increased risk

Vulnerable populations in the context of climate change

While all populations will be affected by climate change, some are more vulnerable than others, such as the elderly and children (due to their physiological development), people with pre-existing medical conditions and those considered “special needs populations” such as the physically or mentally challenged. Vulnerable population groups have decreased ability to cope with climate change and the socio-economic status of communities is as important as their susceptibility/sensitivity in terms of their coping capacity.

High temperatures, as projected with the changes in temperature will impact human wellbeing by increasing thermal human discomfort for more days than those previously recorded, especially during the summer months. This will consequently increase human thermal discomfort, with severe repercussions for agricultural labour and productivity, those involved in summer and multi-year crops. Thermal heat comfort is maintained at a constant body temperature of 36.5°C and 37°C, and thus increases or decreases on this temperature will cause human discomfort. Body temperatures exceeding 40°C will result in blood circulation problems while temperature above 41–42°C could lead into a coma or total collapse can occur.

Thermal heat comfort can further be compromised by high level of humidity which affects the body's defence mechanisms, leading to heat stroke. This does not only affect people who work in agriculture but all people who work outdoor since they are affected by the same conditions.

Health impacts associated with extreme events for vulnerable populations in the Margaung Metropolitan Municipality

The vulnerability of the municipality to three climate change aspects was assessed. These aspects were: a gradual change in climate (increase in temperature, decrease in rainfall), extreme precipitation (such as flash floods) and extreme heat events (heat waves) Factors used in the vulnerability assessment were selected for their potential contribution to human health and well-being.

Table 2.19: The wards ranked as high, medium or low on Health impacts associated with extreme events for vulnerable populations

Climate events considered	RANKS FOR TWO SCENARIOS					
	Before considering population size of region			After considering population size of regions		
	High	Medium	Low	High	Medium	Low
Gradual Climate change	27;31;32;33;34;35 ; 36; 37; 8;41;45	1;2;3;4;5;6;7;8;10;11; 12;13;15;16;17;18;28; 29;30;39;40;42;43;49	9;14;19;20;21;22;23;24 ;25;26;44;47;48	45; 46	12; 18; 27;34;37	1;2;3;4;5;6;7;8;10;11;12;13;1 4;15;16;17;19;20; 21;22;23;24;25;26;28;29;30;3 1;32;33;35;36;38;39;40;41;42 ;43;44;47;48;49
Extreme Precipitation	1;4;6;8;12;27;28;3 1;32;33;34;35; 36;37;38;39;41; 43;45;46	2;3;5;7;9;10;11;13;14; 15;16;17;18;29;30;40;4 2;49	19;20;21;22;23;24;25;2 6;44;47;48	45;46	12;18;27;34;37	1;2;3;4;5;6;7;8; 10;11;13;14;15;16;17;19;20;2 1;22;23;24;25;26;28;29;30;31 ;32;33;35;36;38;39;40;41;42; 43;44;47;48;49
Extreme Temperature	27;45;46	1;6;7;8;12; 17;18;28;31;32;33;34; 35;36;37;38;39;41;43	2;3;4;5;9;10;11;13;14;1 5;16;19;20;21;22;23;24 ;25;26;29; 30;40;42;44;47;48;49	45;46	12;18;27	1;2;3;4;5;6;7;8;9;10;11;12;13; 14;15;16;17;19;20;21;22;23;2 4;25;26;28;29;30;31; 33;34;35;36;37;38;40;41;42;4 3;44;47;48;49

Surface Water

Water resources for the Mangaung Metro consists of a series of dams, rivers, wetlands and groundwater resources. The municipality's water resources straddle between two water management areas, Upper Orange and the Middle Vaal water management areas, with 5 rivers found in the area, the Kaal spruit, Koranna spruit, Modder and Renoster spruit. A total of 2759 wetlands covering 15002ha (2.4%) of the municipality are considered part of the surface water ecosystem.

Climate change impacts could exacerbate existing water-related challenges while creating new ones as a result of rainfall variability and extreme weather events such as drought and floods, changing rainfall seasonality, and overall warming, resulting in greater losses to the atmosphere. Increasing temperatures will negatively affect water provision, water usage and available capacity. Other factors threatening water resources include alien invasive species, land use change and economic development. Water and sustainable water provision is a key issue in the Mangaung Metro, given that the future projects for rainfall highlight a decrease in rainfall, a critical factor for future planning of the Mangaung Metro, making the provision of water a high risk. According to the LTAS water report, the Vaal water management areas which make up part of the Mangaung Metro's water supply show that the rainfall will either remain constant or will increase. The mean annual temperatures are also expected to increase, but not much variability will be recorded. However, variability may be influenced by the expected increase in flooding events.

Ground Water

Groundwater plays a critical role in adapting to hydrologic variability as well as climate change, through enhancing the reliability of water supply for multi purposes including domestic, economic as well as agricultural in terms of livestock and irrigation. Ground water reserves may be integrated in the planning of water resource use together with surface water to meet water demand, while ensuring that no one source is over exploited, towards sustainable use of water resources. Groundwater is plausible to be more compatible with a variable and changing climate, compared to surface water. Aquifers have the ability to store immense volumes of water and are also naturally buffered against seasonal changes in temperature and rainfall. Aquifers further present prospects for water storage during high rainfall seasons, reduce evaporation losses as well as protect water quality. However, ground water resources are poorly studied, and poorly managed.

An aquifer is defined as a geological formation which has structures or textures that hold water or permit appreciable water movement through them. The regional aquifer underlying the Mangaung Metro is classified by the Department of Water and Sanitation (DWS) as fracture in the western portion and intergranular in the central and eastern portion of the Mangaung Metro boundary. In the map, the fractured aquifer is blue, and the intergranular aquifer is green. The majority of the study area is underlain by an intergranular aquifer, an intergranular aquifer indicates groundwater flows in openings and void space between grains or weathered rock,

expected yields of 0.1 – 0.5 L/s. The western portion hosts a fractured aquifer, a fractured aquifer indicated that groundwater is located with fractures in a hard rock formation, expected yields of 0.5 – 2.0 L/s.

The water quality GIS layer indicates the expected groundwater quality of the Mangaung Metro. It is measured in electrical conductivity, which is a measure of how well a material accommodates the transport of electric charge. The more salts dissolved in the water, the higher the electrical conductivity value that is used to estimate the amount of total dissolved salts, or the total amount of dissolved ions in the water. In the Mangaung Metro, only 2 classifications of electrical conductivity are found, ranging from 0 to 70mS/m, which indicates almost normal taste of water with little or no salty taste, and the second with the range of 70 to 300mS/m indicating slightly salty taste. In general, the ground water quality of the Mangaung Metro is acceptable.

Based on the DWAF (1998) classification, the regional groundwater quality, as indicated by electrical conductivity (EC) is “good to moderate”. The north-west portion of the Mangaung Metro is classified as having an EC of 70 -300 mS/m. The central and eastern section is classified as 0 70 mS/m. The groundwater vulnerability GIS layer indicates how susceptible the geological formation is surface based contamination and looks at the following variables. The DRASTIC method takes into account the following factors: D = depth to groundwater (5) R = recharge (4) A = aquifer media (3) S = soil type (2) T = topography (1) I = impact of the vadose zone (5) C = conductivity (hydraulic) (3)

The classifications are based on regional datasets, and therefore only provide an indication of conditions to be expected.

The Built Environment and Human Settlements

The built environment is defined as the structures and infrastructure, and is prevalent mainly in cities, urban and built-up areas but can also include man-made outdoor environments. The built environment provides the basic necessities for human well-being and is closely linked to delivery of basic services, especially in South African cities and urban areas. Some of the examples of infrastructure include water and sewer lines, electric lines and other utilities, roads, bridges and even pavements. The built environment has an impact on human health and well-being, especially for the unemployed and low-income earners, given the areas and spaces these population groups occupy within the built environment. Issues of climate change impacts will only serve to exacerbate these already vulnerable populations groups unless planned for at a local level. Climate change, especially the extreme climate related events such as floods, will also result in extensive damage to infrastructure costing governments immense financial resources to repair, maintain and upgrade such infrastructure especially where the demand on infrastructure is exacerbated by increases in population as is the case in Mangaung.

Informal Settlements

Unplanned settlements develop and change as people settle in areas closer to employment opportunities. While the location of these unplanned settlements may vary, these are usually located within planned townships, open land within the urban and peri-urban areas which develop on farm or small holdings on the out skirts of urban areas. These types of settlements consist of a range of housing, such as backyard shacks and free-standing structures, normally without services, with some being illegal, while others are on communal land, or on land on which tenure has been secured following settlement. The Mangaung Metro has forty-seven (47) informal settlements.

Informal settlements are in most instances made of poor material and located in ecologically sensitive areas such as wetlands and flood lines. The MMM is currently facing storm water drainage and sanitation problems especially in highly populated areas with fragile ecosystems. The MMM Human Settlements Plan indicates that 40% of main arterial roads and 60% of access streets need upgrading. Progress has been made in providing households with water and as such 92% of households have access to water on their yards while 8% has access to water within a 200m radius as stipulated in the Reconstruction and Development Programme. 91.4% of households have access to electricity for lighting.

Infrastructure

One of the likely impacts of climate change in urban areas will be the effect on the performance of physical infrastructure, especially damage due to extreme events and how this will in turn affect economic productivity and the population. The following infrastructure will be affected by extreme events.

- Transport and telecommunications, buildings, housing development, energy and water

Transport

Transport and infrastructure are an essential asset in the economic development of the Mangaung Metro, given the volumes of population that commute between the settlements of Botshabelo and Thaba Nchu and Bloemfontein. The Mangaung Metro is also faced with issues of ageing transport infrastructure. Extreme events such as heat waves damage roads, depending on the material used in the construction, with extreme temperatures causing expansion and contraction of roads, leading to cracks and potholes. Extreme flooding events often result in extensive damage to roads with being washed away, including other essential infrastructure such as bridges, railways and airports. Further, groundwater changes may result in damages to structures and foundations of the transportation system and higher temperatures will cause stress to construction materials, in particular steel. Extreme weather will also result in increased traffic congestion and collisions.

Telecommunications infrastructure, similarly to transport is affected by extreme weather events, causing widespread damage.

Energy

The Mangaung Metro as an urban settlement uses large amounts of energy and will face increased energy demand as a result of climate change over and above increases in population growth. The energy sector is already embattled as it is and despite the increased focus on greener energy, the country is still very dependent on fossil fuels. One of the threats to energy infrastructure are thunderstorms, hailstorms and flooding which do cause extensive damage.

Water

South Africa is already a water scarce country without adding the complications of climate change. The Mangaung Metro already faces issues of ageing water infrastructure, which is hindering the effective provision of water to the population, especially in the informal settlements. Most of the water infrastructure in the Mangaung Metro is in need of maintenance and upgrading, and this includes the maintenance of storm water drains. Water infrastructure is susceptible to damage by flooding events, thunder and hailstorms all of which are expected to increase in frequency and intensity with climate change.

Buildings

Residential and Industrial. The informal settlements are at most risk of changes in climate, especially extreme events. This has been attributed mainly to the types of materials used to construct these houses as well as the location of most informal or unplanned settlements, along flood lines or ecologically sensitive areas. Further, apart from the increased demand of water, the stress faced in supplying water as well as the treatment of wastewater, is lagging behind increased demand. Table below gives a summary of the possible impacts of climate change on human settlements including infrastructure.

Table 2.20: Summary of possible impacts of climate change

Change Phenomenon	Consequences for human settlements
General warming – less intensely and fewer cold days and nights, more frequent and intense hot days and nights	• Intensified heat island effect • Increased energy demand for cooling • Declining air quality in cities • Reduced energy demand for heating • Reduced disruption to transport due to snow, ice
Extreme weather – heat waves and drought	• Increased water demand

Change Phenomenon	Consequences for human settlements
	• Water quality problems • Increased risk of heat-related mortality, especially for the elderly, chronically sick, very young and poor. • Reduction in quality of life for people without appropriate housing
Extreme weather – heavy precipitation events and violent storms	• Adverse effects on quality of surface and groundwater, contamination of water supply • Increased risk of deaths, injuries, infectious, respiratory and skin diseases water and food-borne diseases; and post traumatic stress disorders • Disruption to commerce • Large displacement of people and distress migration to urban areas • Pressures on urban and rural infrastructure. Including power outages, disruption of public water supplies and transport • Loss of property and withdrawal of risk coverage in vulnerable areas by private insurers
Sea level rise and storm surges	• Decreased freshwater availability due to salt-water intrusion • Increased risk of deaths and injuries by drowning in floods and migration-related health effects. • Loss of property and livelihoods, loss of property and withdrawal of risk coverage in vulnerable areas by private insurers • Permanent erosion and submersion of land • Costs of coastal protection versus costs of land-use relocation and damage to natural infrastructure – potential requirement for movement of populations and infrastructure.

Waste management

The MMM has three large solid waste sites, the largest is the Southern Land fill Site 73.7 ha that is located in the south of the city. The Northern Landfill Site is the second largest site 36.4 ha it is in the northern parts of Bloemfontein and the third being Botshabelo Landfill site (24 hectares). The northern and southern solid landfill sites in Bloemfontein receive waste in excess of 16 000 tons per month however there is no formal waste treatments at all sights with the exception of informal waste recyclers. The Thaba Nchu landfill has been closed.

The waste facilities have been upgraded to comply with provisions of the Environment Conservation Act (Act No 73 of 1989). This has included rezoning of land utilised for landfilling, access control, computerised weighbridge with control room, area for off-loading by small and private vehicles, offices, ablution facilities for workers, proper fencing to have security and access control and access roads.

The municipality is involved in management education and awareness raising in communities. There have been challenges with the maintenance of the current operating vehicles responsible for refuse collection and removal e.g., the compaction vehicles. Other challenges include the illegal dumping of waste across the municipality.

Potential climate change impacts

The following are some of the potential impacts of climate change on waste management processes and waste sites;

- I. Flooding can result in disruption on infrastructure that supports waste management like roads. Excessive rains can also cause damage to waste site facilities such as weighbridges and buildings on the site
- II. The type and amount of flora and fauna on and around the landfill site.
- III. Landfill degradation rates are susceptible to changes in rainfall and temperature
- IV. Heat waves, increased number of hot days and temperature increase health risk and discomfort for recyclers and other workers on land fill sites who work in the sun affecting their productivity.
- V. Health risks from increased pathogen, rodents and pest activity
- VI. Increased unpleasantness of landfill sites as a result of odours, rodents, pests and dust
- VII. Increased risk of slope failure and instability of landfill slopes from drying out of soils on hot days followed by wetting due to heavy rainfall
- VIII. Loss of budget and resource allocation for planned activities
- IX. Economic vulnerability to market regulations e.g. carbon tax, emissions policy, policy affecting export prices.
- X. Increased repair and maintenance costs of infrastructure
- XI. Increased insurance pay-outs and liability costs as assets are exposed to climate risk.
- XII. Increased unemployment

- XIII. Business disruption and productivity as operating costs, markets for products and availability of raw materials get affected by changes in climate
- XIV. Agriculture sector is sensitive to changes in temperature, precipitation, pests and alien invasive plants.

Transport

Transport is the largest consumer of fuels, with the main sources of energy used in road transport being petrol and diesel. Road transport emissions contribute to poor air quality (particulate matter, oxides of nitrogen and other air pollutants). This sector is seen as being a priority area for expansion of infrastructure to facilitate access to transport services by those living in remote/rural areas.

Potential climate change impacts

The immediate threats to transportation operations have implications for industrial and commercial supply chains. For example, extreme temperature can have impacts on pavements, railway lines and the mobility of people. Likewise, extreme rainfall can result in increasing road accidents; interruptions to logistic operations and delays to road construction/maintenance. Extreme weather events can also result in the destruction of roads, bridges and railway lines due to floods and storm surges.

Energy

The main sources of energy used in the MMM include grid-supplied electricity, petrol and diesel. The combustion of these fossil fuels is a significant source of both indoor and outdoor air pollution. Fossil fuels are also significant contributors to greenhouse gas emissions. Reducing the amount of fossil fuels that are combusted within the municipality would have direct benefits to people that are normally exposed to the pollution and will also have positive effects for climate change.

In the Mangaung Metro significant progress has been made to ensure that households are electrified and that they have access to safe and clean energy sources.

Potential climate change impacts

As the municipality largely relies on coal-fired derived electricity, it is vulnerable to the supply and demand challenges facing Eskom. Furthermore, the production, transmission and distribution of electricity to the municipality is likely to be impacted by climate change. For example, Eskom faces challenges with respect to coal that is stored in open stockpiles, which when wet causes delays/problems on electricity generation. Climate change may also impact on water availability, which has impacts on electricity generation, as large amounts of water are needed in cooling towers. The transmission of electricity is also likely to be affected by climate change due to fluctuations of the air temperature.

Within the municipality there is also likely to be increasing energy requirements due to both changing climate and population growth. Temperature changes and extreme weather will change the heating and cooling needs of people. Thus, the electricity distribution and transmission need of the municipality are likely to grow as energy demand increases.

Social Vulnerability

Social vulnerability is defined as “the state of individuals, groups, or communities defined in terms of their ability to cope with and adapt to any external stress placed on their livelihoods and wellbeing”. Social vulnerability is seen as one aspect of vulnerability in the broader disaster risk assessment field. Profiling of social vulnerability of people and communities is an essential step in the identification and understanding of vulnerability, in particular the ability of the identified population and places to cope with and respond to the impacts of climate change. Therefore, the first step in starting to plan for resilient communities would be to profile spatial and social vulnerability, in order to better understand the risks to communities and to permit planners and decision makers to effectively develop local based climate change responses and adaptation. Determining socially vulnerable communities gives decision makers appropriate information to effectively measure inequalities, identifying priority intervention areas and a better understanding of the drivers contributing to making communities more or less vulnerable. Social factors, while being non-climatic, have a key role to play in enhancing vulnerability to climate related events. It is important to note that different social clusters and population groups have different strengths and needs. Social factors such as social cohesion play a pertinent role in community coping capacity – resilience vs vulnerability.

Social Vulnerability in the Mangaung Metro

The assessment in the Mangaung Metro assisted in quantifying the level of influences for the different factors and how these contributed to vulnerability in the municipality. The following 15 indicators of social vulnerability were considered and are presented below, using a ward level scale: -

- I. Types of housing (Informal settlements)
- II. Education (older than 25 years, no education)
- III. Employment: unemployed
- IV. Household density (> 4 people/room)
- V. Poverty line (household earning < R400/month)
- VI. Economic dependency (young and old compared to economic active population)
- VII. Physiological vulnerability (young and old)
- VIII. Air pollution (fuel use other than electricity)
- IX. Access to water (no piped water)
- X. Single parents (female-headed households)

- XI. Child-headed households
- XII. Access to transport (no car)
- XIII. Access to information (neither radio or cell phone)
- XIV. In need of assistance (determined by problems with hearing, mobility, seeing, self-care, speaking)
- XV. Social cohesion (non-South Africans in informal areas for < 2 years)

Extreme Weather Events

The Mangaung Metropolitan Municipality is susceptible to a myriad of extreme climate events and its location on the Highveld makes it vulnerable to particular types of risk which heightens its exposure, and the exposure of its poorer populations. While the determined extreme events are related, i.e. variation in temperature, variation in rainfall and extreme events, the Mangaung Metro faces other disasters that are not naturally based. A detailed study on disasters in the metropolitan municipality highlights the types of extreme events associated with hydro-meteorological factors. These were identified through a stakeholder process and the events as well as the areas affected are represented in the Table below:

Table 2.21: Areas of Extreme Weather Events

Hazards	Affected Area
Severe storms	The whole area, Wards, 41, 38, 42, 27, 36, 17, 46, 18, 6, 44, Grass Lands, Sections F,H,G,J,K,N,T in Botshabelo, trust lands, Marago, Mokoena in Thaba Nchu, Mafora, Phase 6 and 9, Caleb Motshabi, Khayelitsha, MK Square, Northern Suburb of Bloemfontein (Trees)
Floods	Ward 27, Roodewal, Modder River, Klein Modder River, Bloemspruit, Renosterpruit, Bloudam, Tierpoort, Khayelitsha, Cannals
Drought	Whole area, Ward 38 and 41, Bloudam, Tierpoort, Bainsvlei, Kwaggafontein.
Snow	Whole Area
Cold spells	Whole Area

Hydro-meteorological hazards such as floods including flash floods, droughts, thunderstorms, hailstorms, tornados, heat waves and cold spells have a myriad of socio-economic impacts including extensive damage to property, loss of life, injury or other health impacts, loss of livelihoods, social and economic disruption, or environmental damage (MMM, 2013/14). While hydro-meteorological events are the most common, other events caused by extreme temperatures changes do occurs such as veldt fires due to high temperatures.

Flooding

Flooding, including flash floods is the most common hazard, affecting most of the municipality, especially those areas with the flood lines of the perennial rivers as highlighted. The impacts of the flood would be more severe in areas with informal settlement and in areas with high densities of population. The red areas indicate the areas that are susceptible to flooding and areas that will have an impact on the vulnerable communities

Droughts

Drought incidents have been known to affect the MMM in the past and are a serious issue given the dependence on the municipality on irrigation for agriculture. Further, water storage capacity in the dams that supply water to Mangaung is a problem, given the issues of dam siltation and ageing infrastructure. These issues will be exacerbated in a drought year, especially for the population already struggling with access to basic services such as water. For the areas in the municipality affected by drought, see Table above.

2.1.5.2 Spatial Development Framework

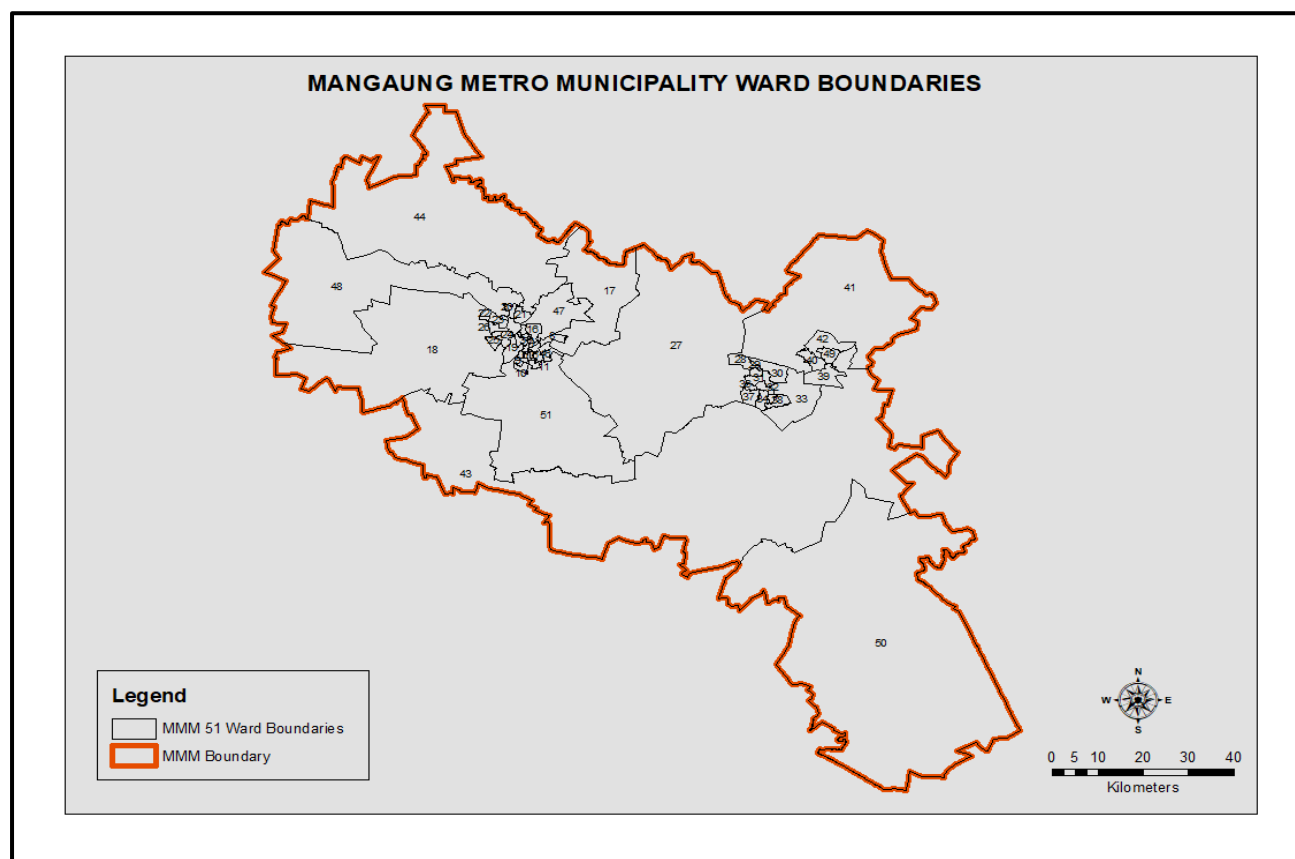
The overarching long-term Spatial Development Vision for the Mangaung Metropolitan Municipality area is:

“To Be a Globally Safe, Attractive and Well Governed Municipality Where Growth is Spatially Just, Economically Viable and Environmentally Sustainable”.

Cadastral Base and Institutional Boundaries

Figure 2.17 depicts that Mangaung Metropolitan Municipality covers an area of approximately 9 899 km² of land and is divided into 51 wards and comprises a total of 2,481 parent farms and 6,302 farm portions. Small Holdings total to about 3,171 units, while there are an estimated 209,467 individual erven within the municipal area.

Figure: 2.17 MMM Ward Boundaries



The majority part (81%) of all land in the Metropolitan area is under private ownership and/or undetermined. National and Provincial Government own approximately 155,971 ha of land which represent around 16% of the total area. Land under traditional authority leadership amounts to an estimated 82,064 ha, all of which is located in the north-eastern extents of Mangaung Metropolitan Municipality. The Mangaung Metropolitan Municipality owns an estimated 28,055 ha of land, the bulk of which is clustered around Bloemfontein and the Botshabelo-Thaba Nchu complex respectively. This represents about 3% of all land in the municipal area.

Hierarchy and Functional Role of Settlements

Figure 2.18: Spatial structure and movement network of MMM



Bloemfontein is the judicial capital of South Africa and the capital of Free State Province – serving as the administrative headquarters of the province. It also represents the economic hub of the Metropolitan area and the province.

Botshabelo is located approximately 55 km to the east of Bloemfontein along route N8. It was established in 1979 as a decentralized township under the apartheid dispensation, and it is the largest single township development in the Free State Province.

Thaba Nchu is situated approximately 12 km further to the east of Botshabelo and used to be part of Bophuthatswana. As a result, it comprises the main town surrounded by about 37 rural villages located on trust land under traditional leadership.

Dewetsdorp / Morojaneng is located approximately 75 km to the south-east of Bloemfontein along Route R702 and serves as a central place to a well-established surrounding farming community.

Wepener / Qibing is located about 30 km further to the south-east of Dewetsdorp close to the Lesotho border, and more specifically the Van Rooyenshoek border post. Neither of the two towns provide any significant industrial or commercial services.

Van Stadensrus / Thapelong is significantly smaller than Dewetsdorp and Wepener and merely comprise a rural cluster of residential uses. It has no formal business area and is totally dependent on the surrounding regional agricultural activities.

Soutpan / Ikgomotseng is located about 38 km to the north of Bloemfontein along Route R700. It is a small settlement which established because of the (salt) mining activity in the area. The area is also known for the Florisbad Anthropological Centre and the Soetdoring Nature Reserve.

The rural areas of Mangaung are characterized by extensive commercial farming in the west and central and south-eastern parts. The north-eastern areas are characterized by a large concentration of subsistence farming around the rural villages north and south of Thaba Nchu.

Spatial Concept

The main objective of the Mangaung Metropolitan Municipality is to achieve a balance between development and the environment and to ensure that growth is spatially just, economically viable and environmentally sustainable. The proposed Spatial Development Concept is graphically illustrated on Figure 2.19 below and is based on the following six objectives:

Within each of the nodes/ settlements noted above, specific areas need to be identified to promote physical, social and economic integration (Spatial Transformation) by way of an intervention strategy which is based on a Theory of Change to be applied in the specific area. The Priority Development Areas should be the focus for dedicated, intergovernmental investment via an Inter-Governmental Project Pipeline.

Objective 3: Optimise regional connectivity and mobility as well as local access and accessibility via a comprehensive movement network

Regional connectivity and mobility are provided by route N1, N8 and N6 which link the Metropolitan area to a number of important towns and cities in the South African context. Route N1 acts as a link to the Gauteng City Region to the north and City of Cape Town to the south. Route N8 links the MMM to Kimberley to the west and Maseru (Lesotho) to the east (and indirectly to route N3 to Durban). Route N6 links Mangaung to three major harbour cities to the south-east: East London, Port Elizabeth and Mossel Bay.

The regional routes provide linkages to major destinations in surrounding regions. At local level access and connectivity should be enhanced in order to ensure optimal utilisation of economic opportunities and efficient service delivery in all parts of the municipality (urban and rural areas).

The Bram Fischer International Airport and the Mangaung Rail Hub Precinct could also play a significant role towards future economic development (and spatial transformation) in the area – specifically in terms of logistics related industrial/ commercial development.

An integrated public transport network should ensure that all communities have access to a wide range of economic activity areas and community facilities via various modes of transport.

Objective 4: Facilitate the establishment of sustainable human settlements in all identified nodes.

Settlement footprints should be contained at all costs in order to alleviate development pressure on the natural resources of the municipality and to optimise the efficient use of resources (e.g., land) and infrastructure (e.g., engineering services) within existing towns and settlements (Smart Growth Principles). Hence, the Mangaung MM should generally promote higher density, compact, mixed land uses which will also enhance walkability within all settlements.

Expansion of the urban footprint should be directed to strategically located priority development areas which should also contribute towards the overall consolidation of the currently fragmented urban footprint characterising the MMM. The development of a diverse range of housing typologies promoting integration of all income groups at low, medium and higher densities and offering a variety of tenure alternatives to all communities should also be a priority.

Linked to the principle of sustainable human settlement the Mangaung MM need to rationalise and cluster community facilities at strategically located and accessible points (served by public transport/ modal transfer facilities) in all the identified settlement areas within the municipal area. The clustering of such facilities should be aimed at providing one-stop services (especially to people dependent on public transport) and to add to the “critical mass” required to also stimulate local economic development around these facilities.

Objective 5: Align metropolitan infrastructure maintenance and construction programmes with spatial development initiatives.

Engineering services (bulk and reticulation) maintenance and expansion programmes need to be aligned to land use development programmes focussing on new developments (greenfields) and upgrading/ maintaining services and eradicating backlogs in existing areas (brownfields).

The Mangaung MM should also incrementally promote the establishment of the Smart City Concept which focusses on utilising Information and Communication Technology (ICT) to advance economic development, safety and security, governance, environmental management, transport etc.

Objective 6: Identify and optimally utilise economic development opportunities in a sustainable manner.

From the situational analysis it was concluded that the most viable economic sectors within the Mangaung MM are agriculture/agri industries; business; logistics based light industrial/service industries, and tourism. Tourism and agriculture are natural resource-based activities; hence it is important to align programmes towards the future development of these sectors with the spatial distribution of such resources (e.g., natural scenery, dams and areas of significant biodiversity). This should be done with due consideration to the environmental management programmes applicable to these areas via the relevant legislation as contained in the Mangaung EMF.

Agrarian Transformation in the subsistence farming areas under traditional leadership around Thaba Nchu is very important in this regard. The establishment of the Mangaung Agri Park (including an Agri Hub, three Farmer Production Support Units, Farmer Training Facilities and a Rural- Urban Marketing Centre) is an important initiative towards achieving agrarian transformation in this area.

Business development should be promoted in appropriately located mixed use precincts in all settlements, with the Bloemfontein Central Business District being the primary business node in the metropolitan area. Each of the priority settlement areas in Mangaung holds a business node in which development of retail, office and community services should be promoted.

Development Rationale

Bloemfontein is centrally located in South African context and is the Capital City of the Free State Province. It comprises the widest range of economic activity (business, commercial, industrial, agriculture and tourism) in the province and represents the largest concentration of job opportunities. It also holds the biggest concentration of people, housing typologies and high, middle and lower order community facilities serving a functional community in excess of 2 million people in a radius of 300 kilometres around the city. The overall aim is to incrementally develop this urban complex into an integrated, efficient and sustainable metropolitan area.

Environmental Core

Metropolitan Open Space System (MOSS) for Bloemfontein and surrounds includes a number of protected areas like Naval Hill, Signal Hill, Grant's Hill, the Free State National Botanical Gardens, as well as several private conservancies and a number of parks and open spaces within the urban fabric. These open space areas are connected by way of a network of rivers and streams acting as ecological corridors. This MOSS needs to be protected, maintained and managed in line with the MOSS guidelines adopted by Council.

Movement Network

It is recommended that the construction of the N1 eastern bypass route be prioritised in order to unlock the economic development potential of the eastern parts of Bloemfontein around Mangaung township. This road reserve needs to be demarcated and protected at all costs. The radial road network leading into Bloemfontein was historically well developed and serves the city well. The only exception is the northeastern quadrant where it is recommended that a radial link be established along the existing Tibbie Visser Avenue from Rudolph Greyling Avenue up to the proposed future N1 eastern bypass. This link road will open up the medium- and longer-term development potential of the north-eastern parts of Estoire and the Bloemsig area to the north of the airport. (The possible future extension of the airport runway across this alignment can be resolved by way of a subway underneath the extended runway).

In future the focus needs to be on economic development and job creation along route N8 in the Estoire area between the Spoornet railway precinct and the Bram Fischer International Airport, and (to a lesser extent) the areas around the N1-N6 intersection at the southern end of Bloemfontein. It is essential to put measures in place to enhance access for Mangaung township residents to these two areas. The Bloemfontein Integrated Public Transport Network is a key component to the spatial restructuring of the urban environment and officially forms part of the Bloemfontein SDF. As a principle, residential densification and mixed-use development should be promoted and prioritised along this network and around the proposed transfer facilities.

Economic Activity

There is a proposed hierarchy of higher order business nodes in Bloemfontein, as well as the existing and proposed future industrial/ commercial footprint.

(a) Primary Business Node (Urban Core)

The Bloemfontein CBD is the first order business node(B1) with the redevelopment of the Waaihoek precinct to the south thereof serving as a functional extension of the CBD. The CBD serves the city as a whole, and even the communities from as far as Botshabelo and Thaba Nchu to the east and Dewetsdorp and Wepener to the south-east.

(b) Secondary Business Node (Community Nodes)

A number of existing and proposed future secondary business nodes(B2) aimed at serving the needs of surrounding communities to a radius of about 5 kilometres are also proposed. It is important to note that most of these secondary nodes are located at strategic intersections between the radial and concentric road network of the city. These include the Northridge Mall, Preller Square, Mimosa Square, Fleurdal, Vista (proposed), Home Affairs and Twin City nodes which are broadly located along the M10-M19 circular route. There are also two emerging secondary nodes at access interchanges along route N1 at the N1-R64 intersection at Langenhoven Park and the N1-N8 interchange in the vicinity of Cecilia Park.

(c) Third Order Business Node (Neighbourhood Nodes)

It is proposed that provision be made for a number of third order business nodes(B3) within the urban fabric in order to serve the basic retail needs of residents at convenient distance within neighbourhoods. Specific effort should be made to promote the development of such lower order nodes in the vicinity of the new southern and south-eastern extensions of the Mangaung township area where very few business nodes currently exist. Apart from serving the retail needs of these communities, such nodes would also provide opportunities for Local Economic Development and Empowerment of these communities, especially if it is combined with informal trade upscaling facilities at modal transfer facilities along the Integrated Public Transport Network.

(d) Industrial/Commercial Development

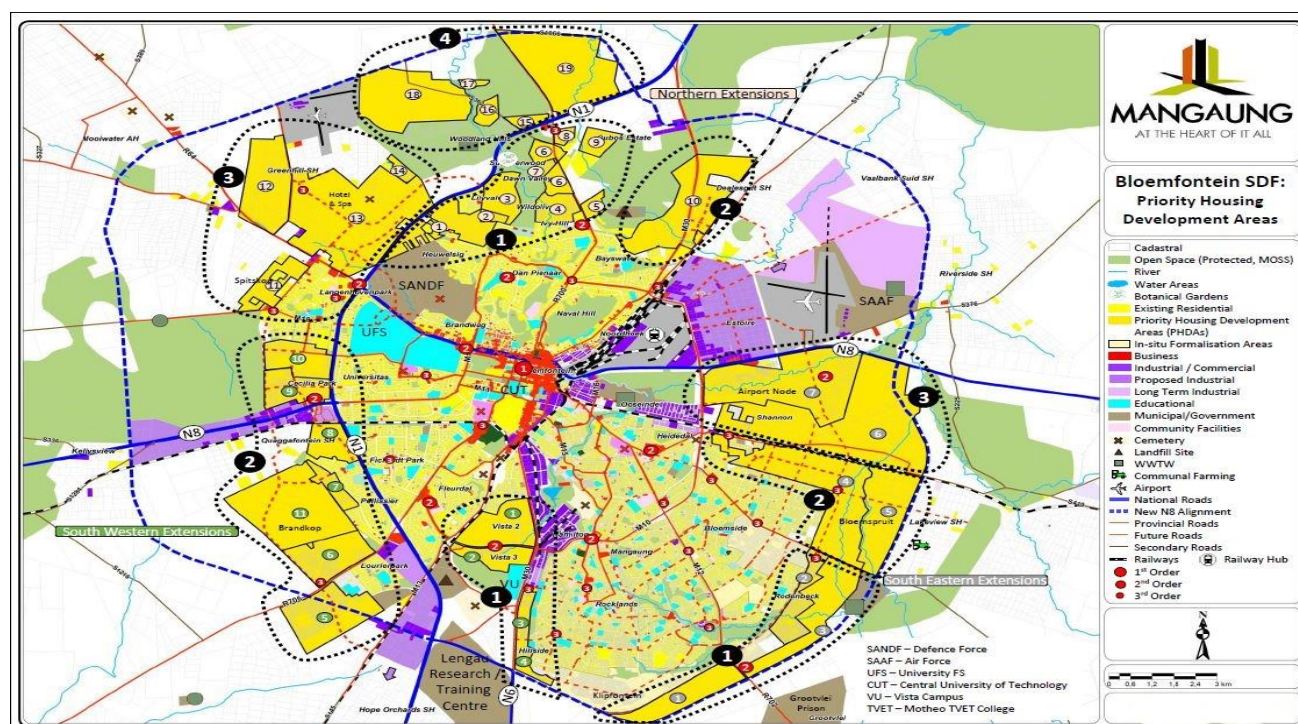
It is recommended that this entire strip along Rudolph Greyling Road and route N8 be earmarked for consolidated commercial/industrial development with possible focus on freight logistics and agri industries (production, processing and marketing in close proximity to the fresh produce market). This is a very strategic location served by national road, rail and air transport facilities. In the longer-term industrial uses may expand

to the Vaalbank area to the north of the airport along Tibbie Visser Avenue towards the proposed N1 eastern bypass.

Priority Housing Development Areas

Up to the year 2036 an estimated 3,337 ha of land is required to accommodate the projected 71,634 additional households in Bloemfontein. In addition, the existing backlogs/ informal settlements require an estimated 417 ha to accommodate the 20,857 units. Hence, the total demand up to 2036 is 92,491 units which would require about 3,754 ha of land. The Priority Housing Development Areas are mainly located to the north-west; to the south-west; and to the south and east of the city. Each of these expansion areas comprise a number of smaller functional clusters as depicted on Figure 2.21 below. The Priority Housing Development Areas identified can accommodate a total of approximately 118,190 residential units compared to the estimated demand of 92,491 units up to 2036 (including the backlog of 20,857 units). This implies a surplus supply of about 25,699 units (about 22 % of the land identified) which will only be required after the year 2036.

Figure 2.21: Priority Housing Development Areas in Bloemfontein.



Spatial Transformation

The Urban Core in this Urban Network is the Bloemfontein CBD supplemented by the Waaihoek Precinct to the south thereof and a number of tertiary education institutions to the west and south-west. The industrial clusters bordering onto the CBD also represent a significant number of job opportunities located within the functional

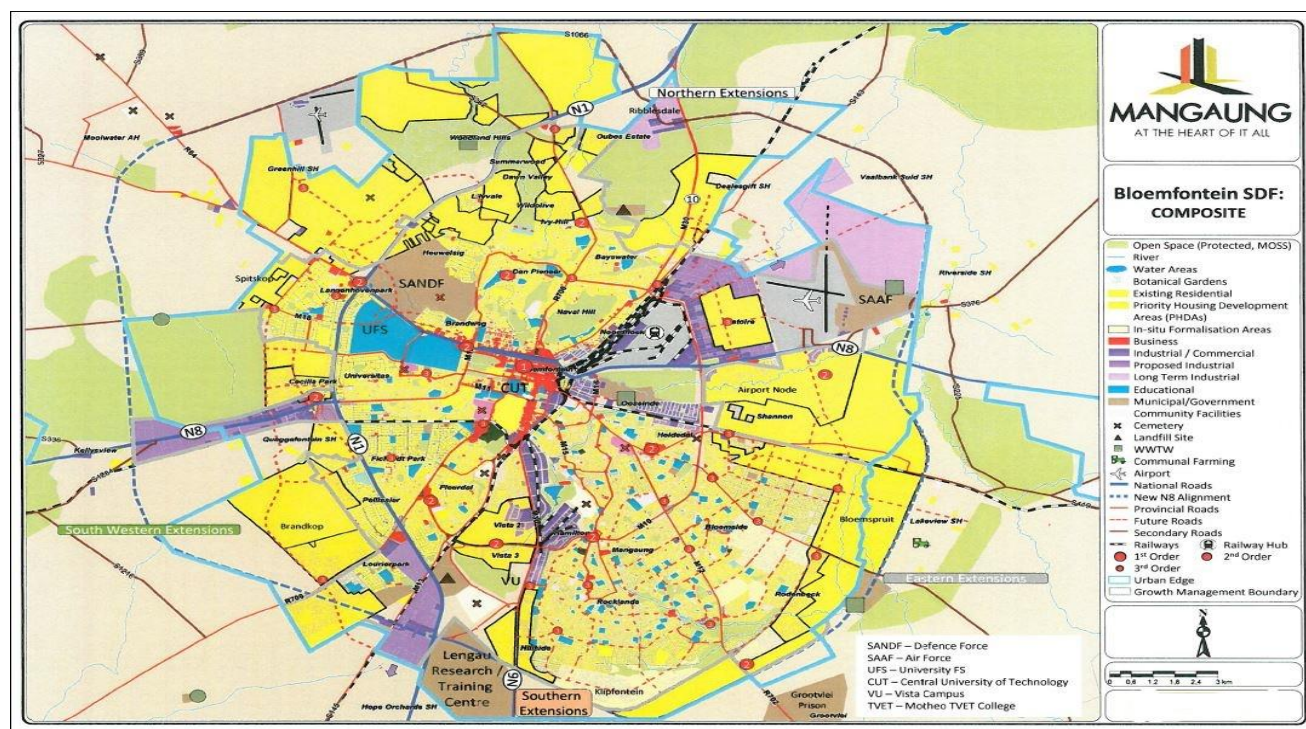
area. The Marginalized Area is the broader Mangaung township area located to the south-east of the Bloemfontein CBD (Urban Core).

Existing prominent business nodes in the Mangaung township (Marginalized Area) like Pelonomi, Home Affairs and Rocklands should be earmarked as Urban Hubs in the short term. The three Integration Zones defined along priority public transport corridors are aimed at physically, socially and economically incorporating Mangaung Township and surrounds into the larger Bloemfontein fabric. Mixed use densification and infill development should be promoted along each of these three corridors, and for this purpose a number of Catalytic Land Development Areas need to be identified for focussed, multi-sectoral investment over a period of time.

Bloemfontein Composite SDF 2025 and 2036

Figure 2.22 below depicts the Composite SDF for Bloemfontein with the proposed growth management boundary for 2025, as well as the urban edge (with some slight adjustments) as approved as part of the previous Mangaung MSDF.

Figure 2.22: Bloemfontein Composite SDF.



The existing urban edge is extensive, including more land than will be required in Bloemfontein within the next 30 years. Applications for development outside this area will still be considered by the Metro, but it will be under no obligation to expand its bulk supply to these areas during this period.

Development Rationale

The long-term vision is for the Botshabelo area to be spatially and functionally consolidated into a single, sustainable urban cluster with Thaba Nchu to the east thereof. This urban cluster should provide a comprehensive range of low, middle and higher order community facilities to the local residents and residents from the surrounding rural villages.

Job creation should be paramount with the main focus being on business, light industrial and commercial (including Agri industries), agriculture and tourism development orientated towards the N8 development corridor.

Environmental Core

The major environmental features of the area include the ridge series running along the eastern edge of Botshabelo and then eastwards passing Thaba Nchu to the south; as well as the northbound drainage system of the Klein-Modder River passing through Botshabelo. Combined with the parks and open spaces provided for in the layout plans of individual townships, this open space system must be actively managed and maintained in line with guidelines provided in the Mangaung Environmental Management Framework. Open spaces should be utilised as active and passive open space systems which will encourage the utilisation of these areas as recreational areas.

Economic Activity

Based on current development trends (recently developed shopping centre), it is recommended that the land to the east of Jazzman Mokgothu Street at the entrance to Botshabelo be earmarked to develop as a secondary business node. It is strategically located serving the bulk of traffic entering the township area and having visual exposure to traffic along route N8. The existing shopping centre in this area can be supplemented with a number of additional business and commercial facilities. Further to the south a number of smaller, third order business nodes have been identified. Most of these nodes are located along the main road network of Botshabelo which also serve as priority public transport routes. These third order business nodes should be prioritised for informal trade upscaling initiatives and economic empowerment. Industrial and commercial activity should be consolidated within the existing Botshabelo Industrial Area which holds significant potential to be expanded to the east along route N8 in future (not before 2036 at least).

Priority Housing Development Areas

Several Priority Housing Development Areas have been identified within and around Botshabelo, collectively these areas total about 678 ha of land which could yield an estimated 9,796 units compared to the estimated demand of 9,206 units up to 2036.

THABA-NCHU

Development Rationale

The long-term vision is for the Thaba Nchu area to be spatially and functionally consolidated into a single, sustainable urban cluster with Botshabelo to the west thereof. This urban cluster should provide a comprehensive range of low, middle and higher order community facilities to the local residents and residents from the surrounding rural villages. Job creation should be paramount with the main focus being on business, light industrial and commercial (including Agri industries), agriculture and tourism development orientated towards the N8 development corridor.

Environmental Core

The major environmental features of the area are the ridge series running along the eastern edge of Botshabelo and then eastwards passing Thaba Nchu to the south; as well as the northbound drainage system of the Koranna Spruit passing through the Thaba Nchu area. Combined with the parks and open spaces provided for in the layout plans of individual townships, this open space system must be actively managed and maintained in line with guidelines provided in the Mangaung Environmental Management Framework.

Open spaces should be utilised as active and passive open space systems which will encourage the utilisation of these areas as recreational areas

Economic Activity

The Thaba Nchu CBD should be consolidated and strengthened as it is the primary business node within Thaba Nchu. The small concentration of business uses further to the north just to the south of the Selosesha industrial area should be consolidated to become a secondary business node to Thaba Nchu – specifically serving the needs of the broader Selosesha township areas (and the rural villages to the north thereof).

A number of smaller third order business nodes can be established at strategic intersections throughout the area. These third order business nodes should be prioritised for initiatives to promote informal trade upscaling and economic empowerment.

Industrial development should be consolidated in the existing Selosesha industrial area and the Thaba Nchu industrial area to the south (which has been earmarked to become the Agri-Hub in the Mangaung Agri Park

initiative). The latter industrial area is also better located adjacent to the N8 development corridor. The possibility to utilise the vacant factory shells in Botshabelo and Thaba Nchu for Precision Farming should be investigated.

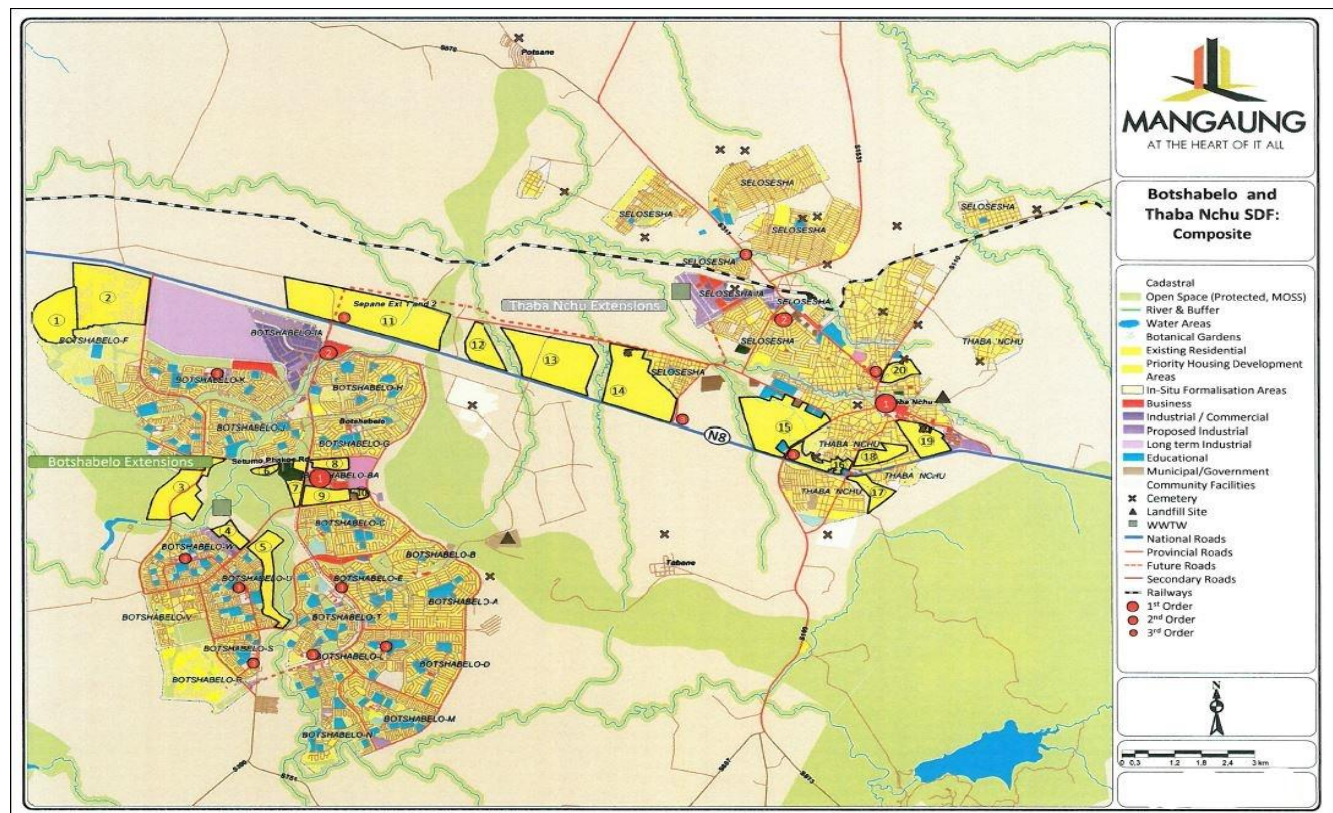
Priority Housing Development Areas

Future residential development should be prioritised in a number of Priority Housing Development Areas. The first objective is to consolidate the urban fabric around the Thaba Nchu CBD by way of infill development. The second objective is to promote development along route N8 in order to achieve the long-term goal of functionally linking Thaba Nchu and Botshabelo as one urban area. Identified areas around Thaba Nchu hold potential to yield about 3,544 units while the four land parcels along route N8 can accommodate an estimated 9,419 units. The total estimated yield of these Priority Housing Development Areas is about 12,963 units which is almost double the estimated demand for Thaba Nchu up to 2036 which is about 6,592 units.

Composite SDF for Botshabelo and Thaba Nchu

Much of the land is under ownership of the Department of Rural Development and Land Reform and the Metro will need to engage with the Department for the release of this State-Owned land as and when required in future.

Figure 2.23: Composite SDF for Botshabelo and Thaba Nchu.



Development Rationale

Both settlements developed as a result of the existence of the salt mine in the vicinity. Development potential is very low; hence infrastructure investment should be undertaken only to serve the constitutionally mandated basic needs of the community.

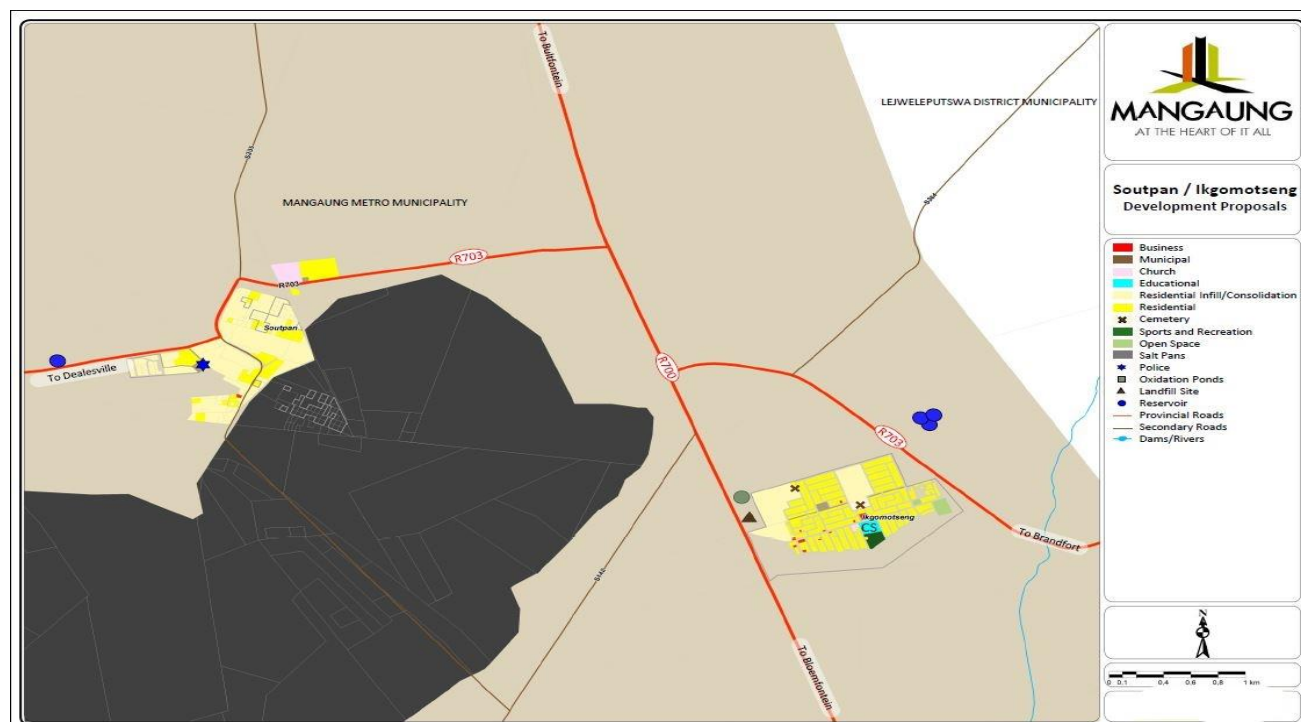
Economic Activity

The economic anchor of the two settlements is the mining activity associated with the salt deposits in the area. Apart from the salt mining activity, the potential for economic development mostly lies in agriculture/ Agri-processing and, to a lesser extent, in tourism associated with the salt mining and proximity of the Florisbad Anthropological Centre. Economic activities should be consolidated along Martin Street which provides access to the village and which may provide visual exposure to traffic passing along route R700.

Development Proposals

The two settlements are almost four kilometres apart which makes it virtually impossible to consolidate in future. Here the proposed approach is to consolidate development around Soutpan and Ikgomotseng respectively.

Figure 2.24: Development proposals for Soutpan/Ikgomotseng.



In Soutpan the development of the existing vacant erven should be promoted and new township development outside the existing footprint should be limited as far as possible.

In Ikgomotseng the focus should be to accommodate new development on the two large vacant properties which form part of the existing settlement footprint before any expansion of the footprint is considered.

DEWETSDORP/ MOROJANENG

Development Rationale

Dewetsdorp/ Morojaneng acts as a service centre to an extensive farming community in the south-eastern extents of the Mangaung Metropolitan Municipality. Its economic base is farming related services, business and tourism and route R702 is a key element to the economic sustainability of the town.

Dewetsdorp and Morojaneng was historically developed as two separate towns with a large buffer strip along the Kareefonteinspruit representing the divide between the towns. The short to medium term vision is to physically consolidate these two towns and to enhance the economic sustainability of this area.

Environmental Core

The Kareefonteinspruit running through the town should be protected as part of the open space network to a minimum of 32 m on both sides of the spruit. The allocated open spaces in the town should be maintained as sport and recreational areas for tourists (including the golf course). Church Street, Voortrekker Street, Tsuene Street, Leteane Street and Sefotelo Street represent the master movement network in the town and should be lined with existing and newly planted trees in order to enhance the legibility of this form giving element.

Movement Network

The two link roads between Dewetsdorp and Morojaneng should be upgraded in order to enhance movement of people, goods and services between the two areas.

Economic Activity

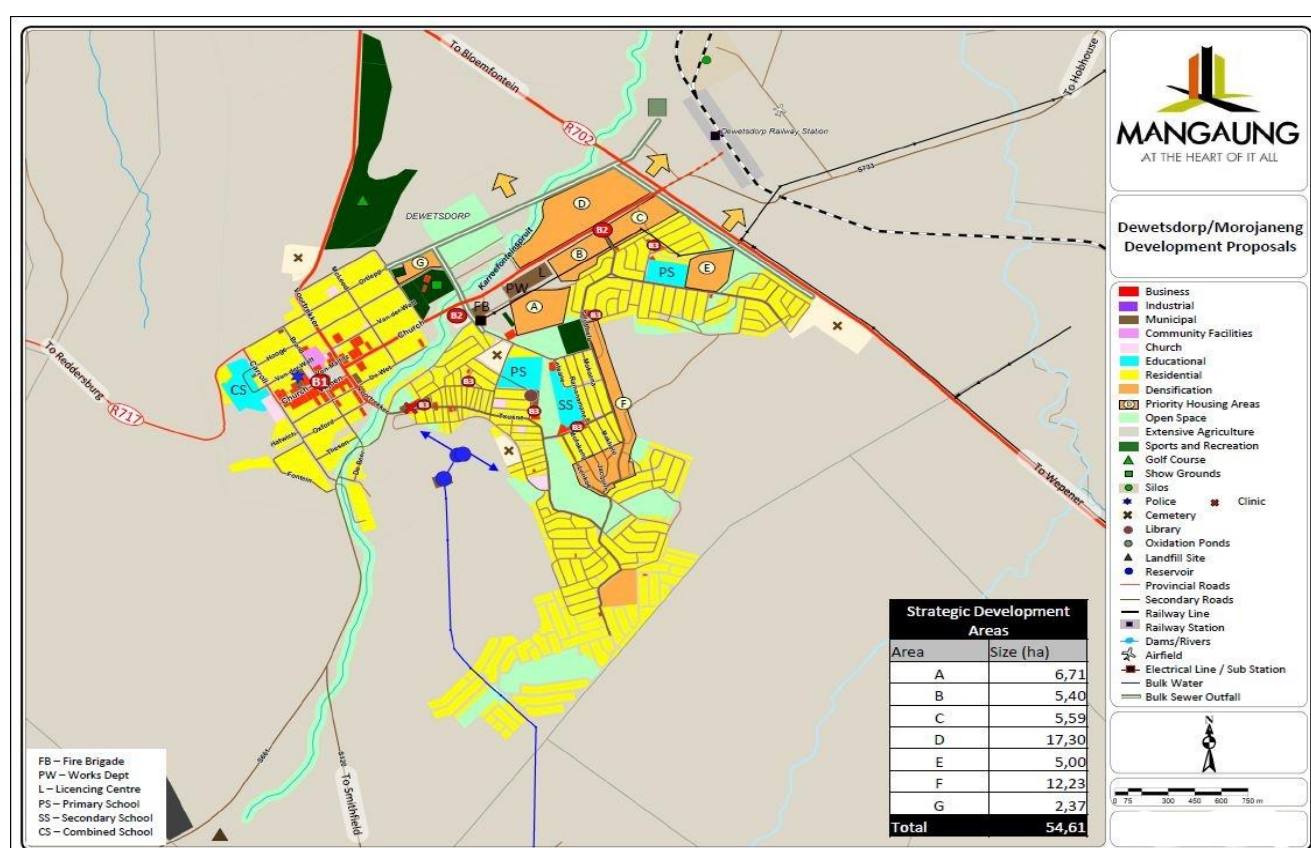
Business activity within the existing CBD should be maintained as this is the primary business node(B1) within the town. In Morojaneng there is potential to establish some business activity(B2) in the vicinity where Leteane Street and Sefothelo Street link into Church Street. As illustrated on Figure below there are also several occurrences of business activity (including Spaza shops) within Morojaneng. This can be retained as it provides a means to sustainable livelihoods for many local residents, and it is within convenient walking distance.

Priority Housing Development Areas

There are seven areas identified for housing development and collectively represent about 54,61 ha of land which could accommodate an estimated 1,000 housing units which is sufficient to deal with the demand up to the year 2036. Once these land parcels are fully developed, the future expansion of residential development to the north (towards the golf course and/or expansion to the east across route R702 towards the railway station and the airfield could be considered.

Development Proposals

Figure 2.25: Dewetsdorp/Morojaneng development proposals.



Church Street represents the central spine along the “Integration Zone” which should be the focus area for consolidating the two towns. It extends from the church to the west right up to route R702 (and could even extend up to the railway station if/when it is operational again).

All developable land parcels along this road (north and south) should be utilised for a mix of land uses including residential, business and public services. Public services should as far as possible be consolidated in the area around the existing Fire Brigade, Licensing Department and Public Works.

Development Rationale

Wepener/ Qibing functions as a service centre to surrounding farming communities in the far south-eastern extents of the Mangaung area of jurisdiction. It also represents one of only a few points of entry into Lesotho via the Van Rooyens Gate.

The economic base of the town is farming related services, business and cultural tourism because of a strong Sotho and Boer history. Wepener, Qibing, Ebenhaesers Heights and Kanana represent a significantly fragmented settlement structure with the Jammersbergspruit and steep topography being significant form giving elements. The short to medium term objective is for the town to enhance its functionality as a rural service centre and to improve on the efficiency of its spatial structure.

Environmental Core

The Jammerspruit/ Sandspruit and tributary network running through the Wepener/Qibing areas represent the backbone of the open space system for the town and should be sufficiently protected and incorporated as part of the stormwater management system for the town. No development to be permitted within 32 meters on both sides of the spruit. Route S746/ Church Street, as well as De Beer and Spies Streets and up to Van Aardt Street represent the master movement network in the town and should be lined with existing and newly planted trees and equipped with appropriate signage in order to enhance the legibility of this very strong form giving element. The mountains and ridges to the north-east form an important backdrop to the town and need to be properly protected and maintained.

Movement Network

Church Street, De Beer Street, Spies Street and Van Aardt Street functionally links all the settlement areas to one another and to regional routes R26 to Hobhouse, R702 to Lesotho and R26 to Mangaung and Van Stadensrus. It also provides access to each of the individual settlements.

Economic Activity

The primary business node(B1) is the Wepener CBD which should be maintained and strengthened as far as possible. There is potential to establish a secondary business node(B2) at the R26- Van Aardt intersection which is the most direct access into town. Service industries can also be incorporated into this node which already holds a filling station.

It is important to also facilitate the establishment of lower order business nodes(B2) at convenient distance within the various residential townships. Such business activity could also include Spaza shops and informal

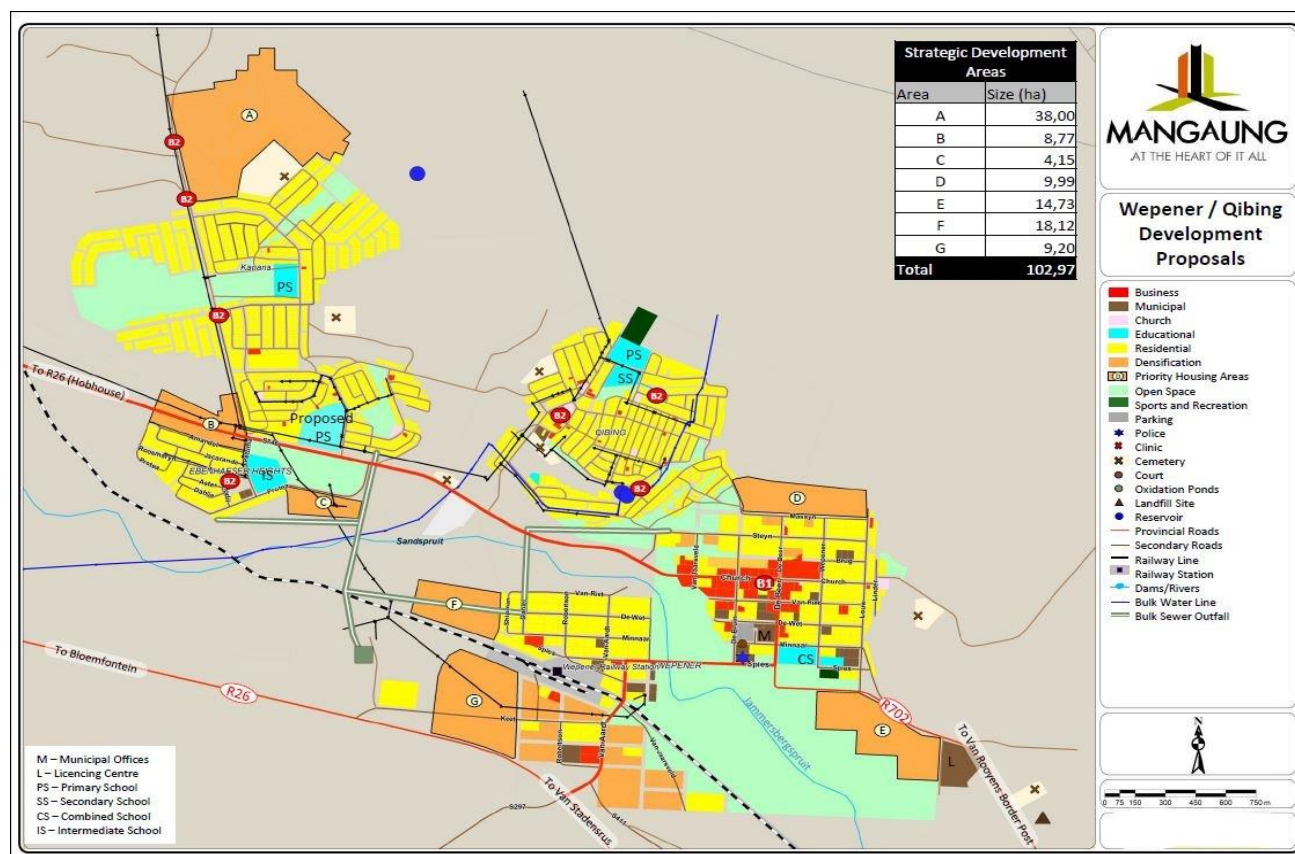
track stalls to support economic empowerment initiatives of the MMM. In Qibing a number of areas already function as lower order business nodes and, as illustrated on Figure below There is potential to establish similar activity in Ebenhaeser Heights and Kanana to the north.

Priority Housing Development Areas

The seven areas identified collectively represent about 102,97 ha of land which is estimated to have capacity to accommodate around 2,000 units.

Spatial proposals

Figure 2.26: Wepener/Qibing development proposals



VAN STADENSURSUS/ THAPELONG

Development Rationale

This is a very small rural settlement with limited growth potential which is main centred around agriculture and tourism. The main focus should be to consolidate the spatial structure of the settlement and not to allow any further expansion of the settlement footprint until the existing footprint is fully developed.

The settlement could offer potential as a model land reform or sustainable eco-village given the amount of food gardening and irrigation activity already occurring and this could be linked to a periodic market facility that accommodates mobile government services and is also designed to attract tourists from route R702.

Environmental Core

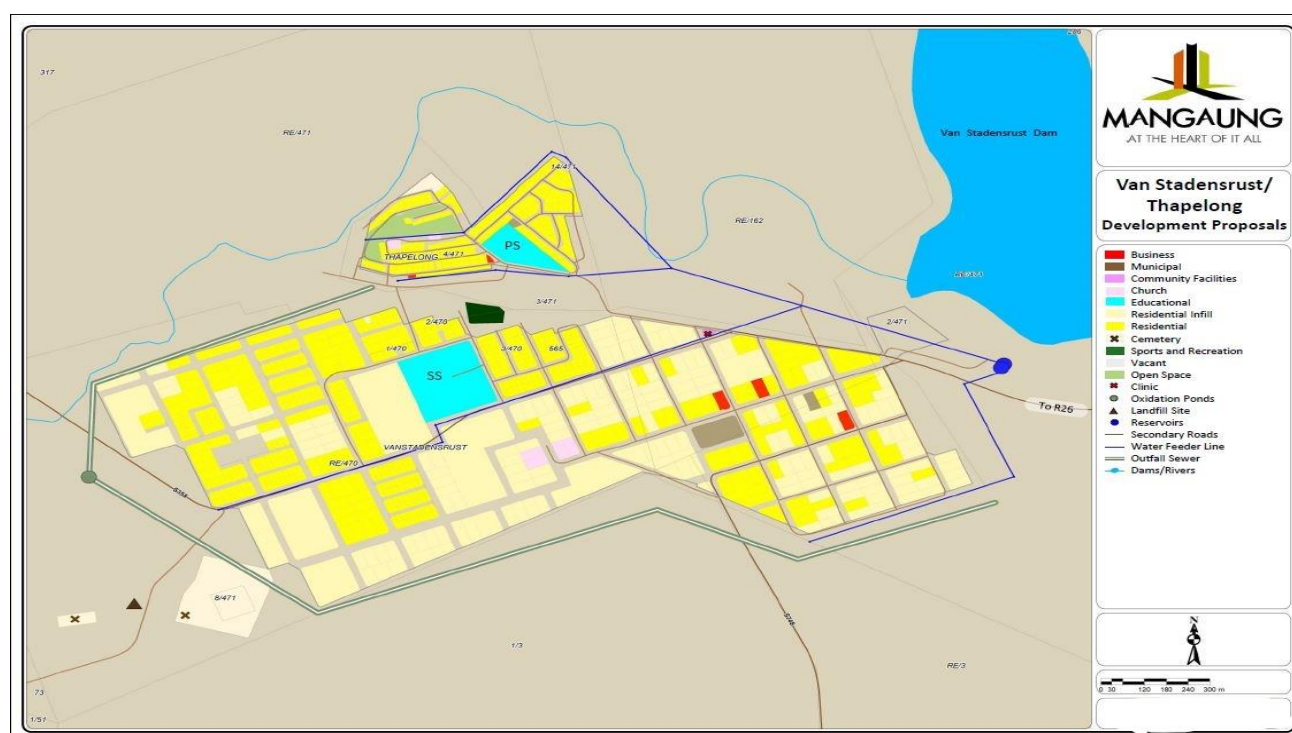
There should be no ploughing or urban development within 32 m of the banks of the Nuwejaarspruit to the north of Thapelong. The cultivation of arable land should be promoted, and it should not be allowed to lie fallow unless as part of a crop rotation system or converted to urban development.

The Van Standensrus Dam could be utilised as a source for irrigation and as a tourism attraction.

Development Proposals

The current size of the settlement, its low population growth and limited economic prospects suggest that in terms of the NSDP and NDP that public investment should be limited to social development programs rather than investment in physical infrastructure, including housing.

Figure 2.27: Development proposals for Van Stadensrus/Thapelong

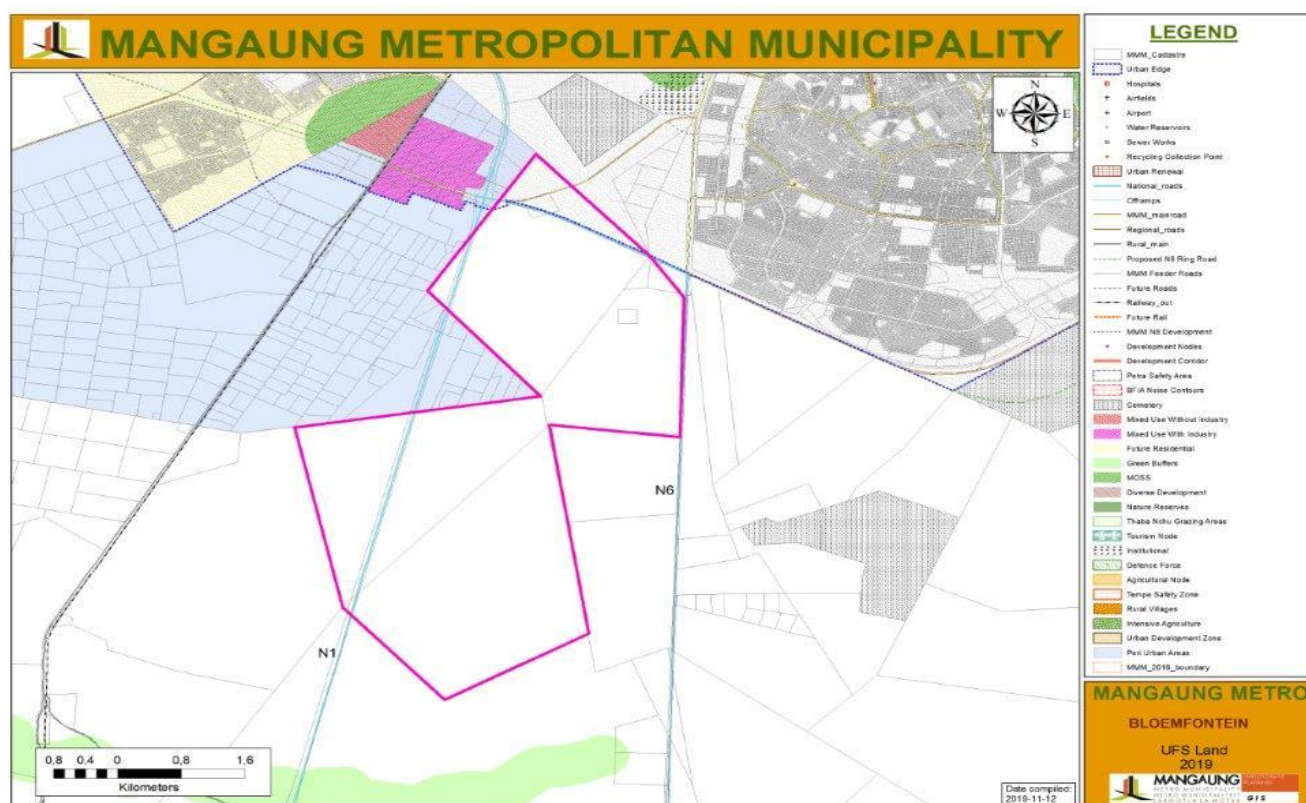


Mangaung Metro Municipality SDF Amendments Applications

2020/2021 Applications

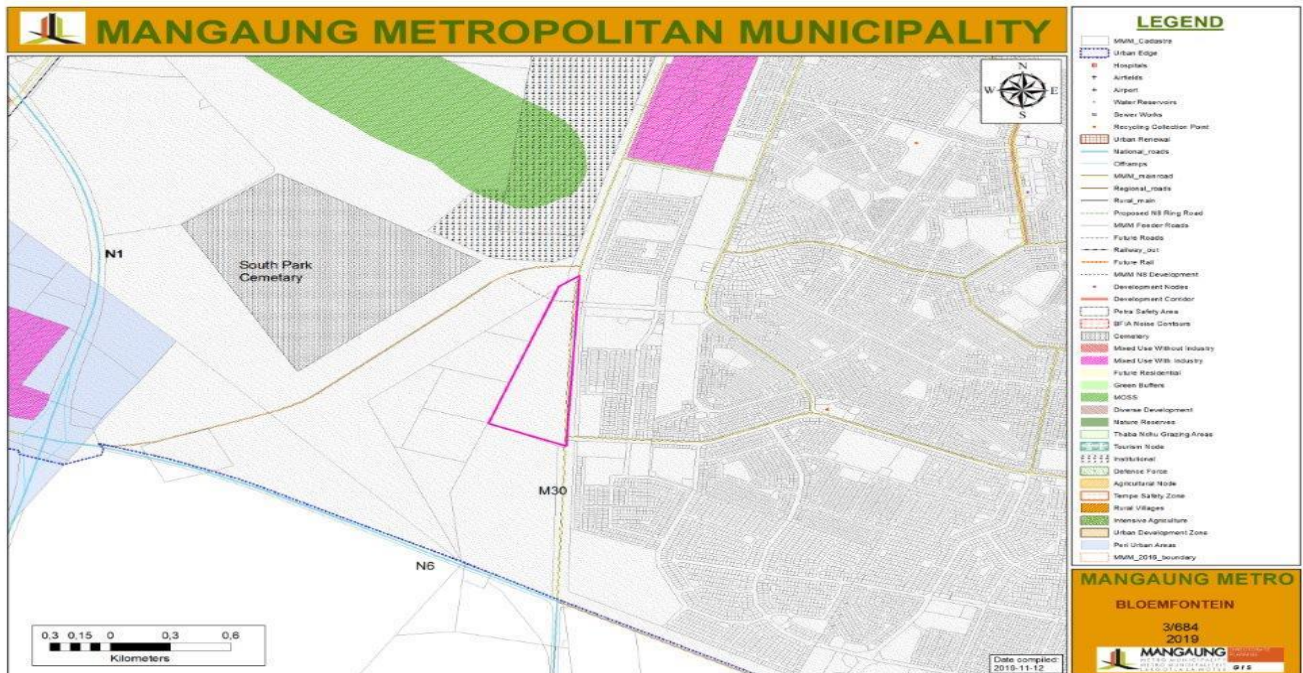
University of the Free State and Mangaung Metro Municipality embarked on a project to train farmers, community and students, establish a farmer production support unit (FPSU) over Farm Sydenham (Lengau) 445 and Paradys 2832 and develop a community outreach programme. Main objectives of this project are to:

- Improve Agriculture in South Africa
- Train and develop a new generation of farmers.
- Alleviate poverty.
- Empower people and communities with skills.
- And contribute to the food security of households



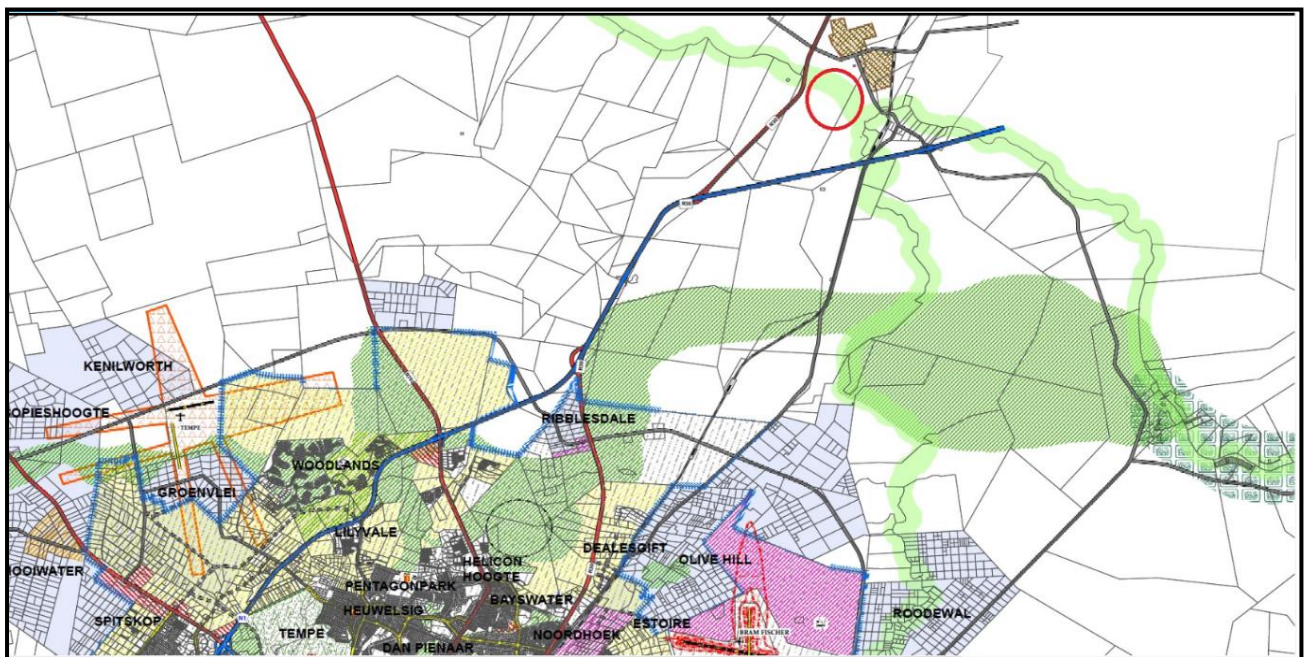
MDA Town and Regional Planners, Environmental and Development Consultants applied for the amendment of the Spatial Development Framework (SDF): Portion 3 of the Farm Rocklands no. 684, Bloemfontein. The application requests to establish a township (Future residential area) for lower to middle income residential developments

- On the SDF the portion which is applied for is indicated as an already developed area, however, is still undeveloped
- The portion forms part of the greater Mangaung township area to the South of Bloemfontein
- The development is aimed to supply the continuous growth of housing demand
- Promote economic development and create job opportunities
- Enhance physical urban environment.



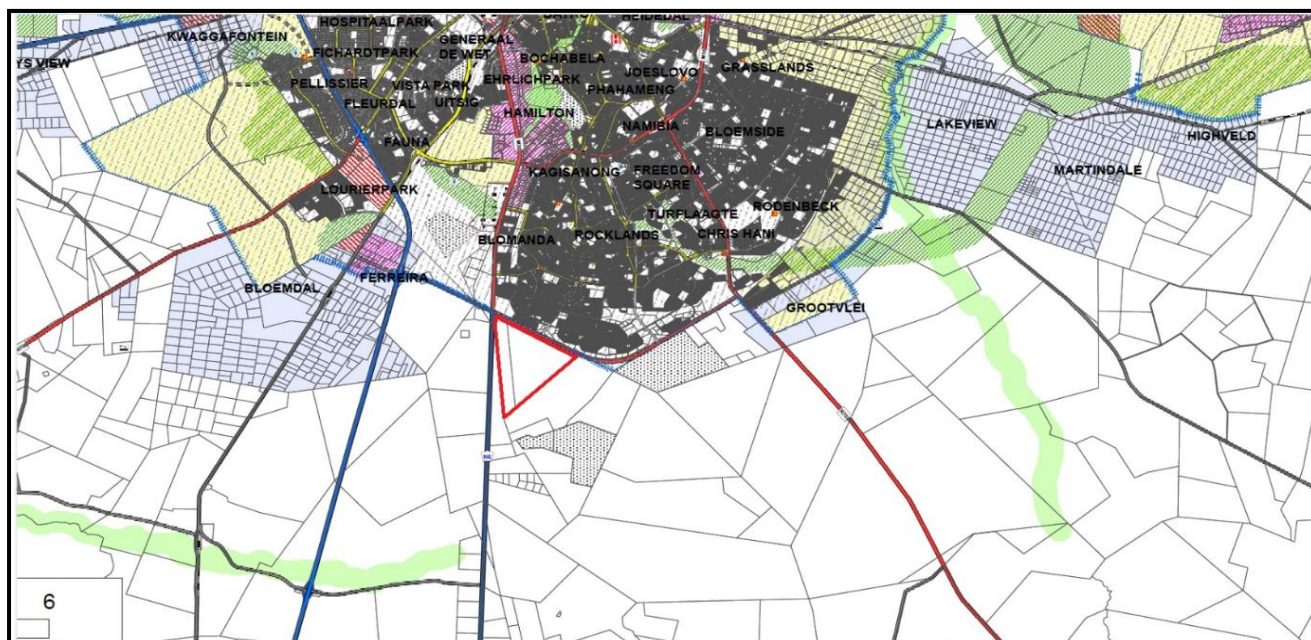
Base plan central (pty) ltd made an application to amend the SDF in order to indicate the land parcel, farm Waters-Waar-Rus-Is No. 2939, Glen as “future residential in the urban edge”.

- The owner wishes to embark on the development of the farm to provide for various leisure residential properties along the Modder River
- Establish a township
- The land is currently used for intensive agriculture as well as natural areas
- The area is highlighted in the diagram below.



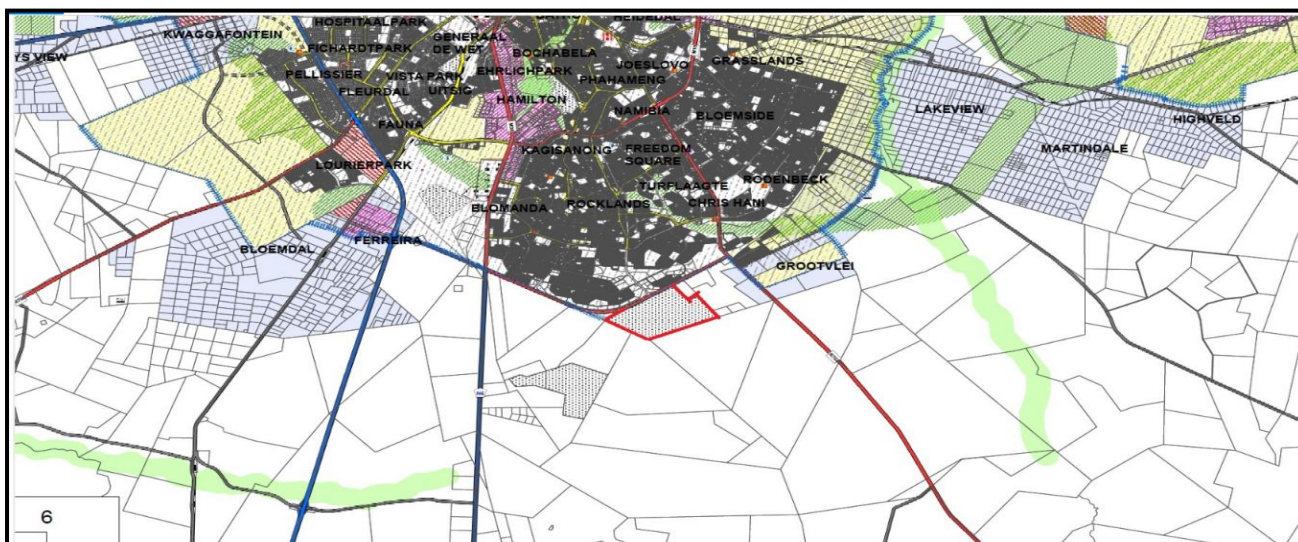
SMR town and environmental planning requested amendment of the SDF to include farm Danielsrust No. 717 and the remaining extent of the farm Schoonzicht Annex No. 992 into the urban development boundary.

- The area is earmarked as agricultural use
- Request to change it to a mixed land use development
- The area is falling outside the urban edge
- See the highlighted triangle in the diagram below.



Mangaung metropolitan municipality took a decision to amend the land previously earmarked for cemetery to human settlement

Three sites were reserved for cemetery purposes; Klipfontein, Nalis view and site No. 2727. Because of the shortage of human settlement sites and a high demand for housing, the municipality took a decision to change klipfontein to future residential area.



2021/2022 Applications

MDA Town and Regional Planners, Environmental and Development Consultants applied for the amendment of the Spatial Development Framework (SDF): Portion 1 of the Farm Vredenhof no. 2316, District Bloemfontein, Free State Province and measures 21,4133 hectares in extent. The application requests to amend to mixed land use.

- The application property is indicated in the SDF for future residential.
- Application property is partly developed on the southern corner but most of the property undeveloped.
- The property directly adjacent to and east of the application property is earmarked for mixed land use.

Socio-economic factors, local economic conditions, trends in the tertiary-and service sectors combined with urban growth in Bloemfontein all work in favour to incorporate the application property.

2.1.5.3 Corporate Services

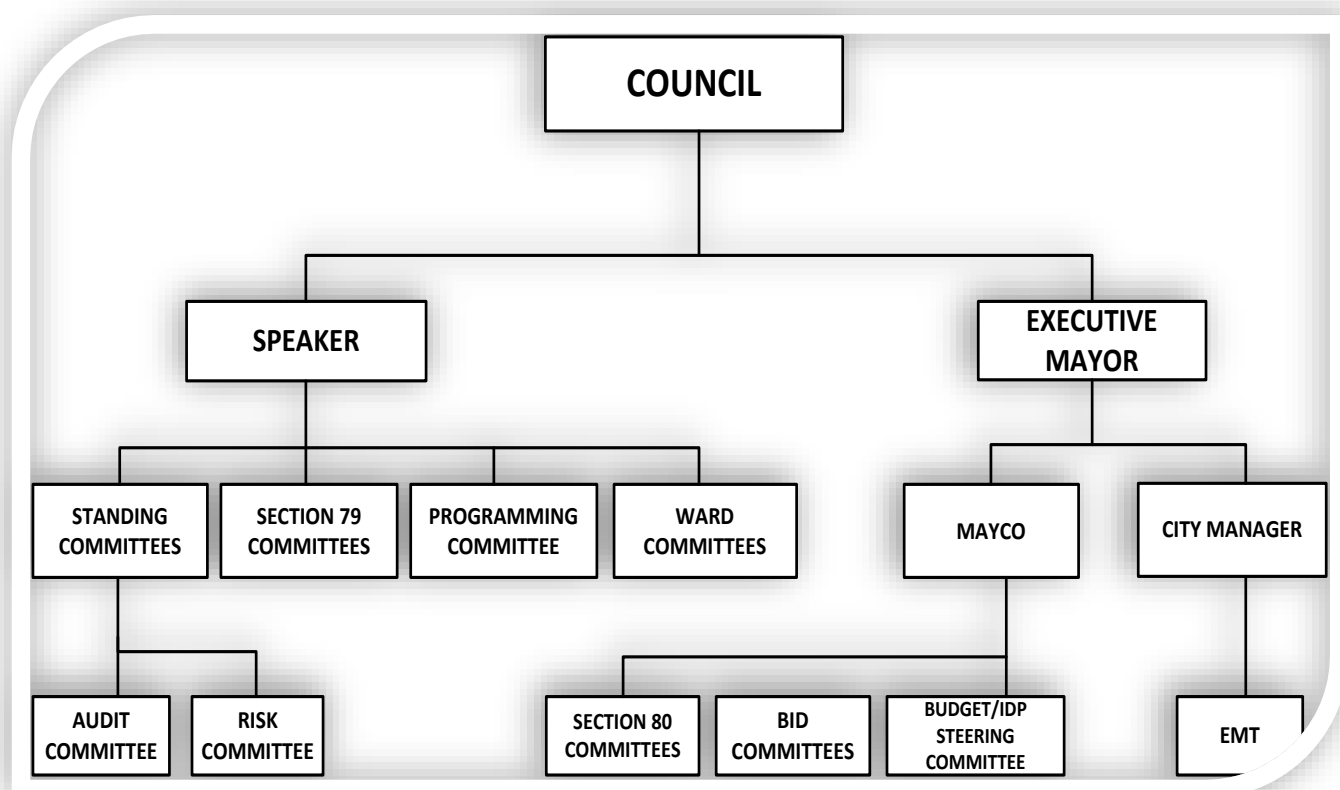
Governance and Management Structures

The Governance Structure

The city's governance structure remains intact. It continues to serve our purpose and advance the fundamental goals of ensuring a caring but strong and vibrant democratic institution that serves to promote and support a consultative, participatory and responsive local government. The Mangaung Council is constituted by 101 elected public representatives of which 51 are ward representatives and 50 represent their political parties on a proportional basis.

It (the Mangaung Metropolitan Municipality) is a Mayoral Executive combined with Ward Participatory System. All major policy and administrative decisions are presented, resolved and implemented after the approval of Council. The following political governance structure continues to define the governance arrangements as adopted by Council after the Local Government Elections on 01 November 2021, consistent with the applicable sections of Municipal Systems Act.

Figure 2.28: Mangaung Council Structure



As depicted on the figure 2.22 above, the council has various structures that assist with the monitoring and acting a crucial oversight role over both governance and the administration of the municipality and amongst those are:

- Standing Committee;
- Section 79 Committee;
- Programming Committee;
- Ward Committees;
- Audit Committee (external people);
- Risk Management Committee (external people);
- Section 80 Committee;
- Bid Committees;

- Budget and IDP Steering Committee; and
- Executive Management Team (EMT)

The political structure (Governance) of the Municipality is, therefore, composed of the following political principals:

1. Executive Mayor;
2. Deputy Executive Mayor;
3. Speaker; and
4. Council Whip.

There are 10 members of the Mayoral Committees responsible for the following Portfolios:

- a) IDP and Organizational Performance;
- b) Finance;
- c) Corporate Services;
- d) Economic and Rural Development;
- e) Human Settlement;
- f) Planning;
- g) Social Services;
- h) Municipal Police Service;
- i) Infrastructure; and
- j) Waste and Fleet Management.

Public Participation Strategy and Plan

The Municipal Council adopts the Delegations of Powers Policy at least once in five years cycle term, which must happen three months into the new Council term. The current delegations regarding the Public Participation process, delegates the office of the Speaker of Council to champion public participation processes. The reason for this is that the ward Councillors and ward committee governance and support is found in the office of the Speaker and it quite easier to conduct public participation with the assistance and participation of ward Councillors and ward committees. Mangaung has been conducting election of ward committees across the 51 wards throughout the length and breadth of the city.

Standing Rules and Orders Review Process

The new Council term commenced from the 04 November 2022. In order to proceed with any matters of Council business, we had to firstly institute governance structures. This means the election of office bearers and establishment of Council committees. The process of electing leadership of Council took place on the 22nd of

November and again chairperson of Committees was elected on the 08th of December 2021. The process of electing office bearers is now completed, and the next phase is the process of review of by-laws and policies.

The review of the Standing Rules and Orders is part of the phase of review of policies and By-laws. The new chairperson of the Rules Committee is currently crafting a program of review of the Standing Rules and Orders. Once the program is complete it will be submitted to the committee for comments and inputs. The Standing Rules and Orders is a By-law of the Municipality and will therefore only have force and effect once promulgated by being published in the Government Gazette. This means that once Council has accepted the final version of the Standing Rules and Orders, the same will be published in the government Gazette and thereafter Councils adopts the same as the Standing Rules and Orders of Council.

Each Directorate/ Sub-directorate should develop Standard Operating Procedures (SOP) to ensure effective and efficient execution of functions. For instance, Legal Services has developed SOP's for Contract and Performance Management, Litigation and By-laws. These SOP's are workshopped by Legal Services in order to assist other directorates/ sub-directorates in understanding the procedures to comply when requesting assistance from legal services, turnaround times, impacts of non- adherence etc. These SOP's are meant to be binding on the employees of MMM only and not to be used by third parties etc.

Section 69 of the Systems Act provides that the Code of Conduct contained in Schedule 2 of the Systems Act applies to every staff member of a municipality and further states that the Code of Conduct must be provided to all staff members and communicated to local community. Section 17 (2) A of the Systems Act provides that the municipality must establish appropriate mechanisms, processes, and procedures to enable the local community to participate in the affairs of the municipality. In order to be current, the Code of Conduct must be reviewed to be in line with legislation. The Collective Agreement on Disciplinary Procedures further regulates disciplinary procedure for employees.

All Councillors of the Municipality must sign the Declaration of Interests of Councillors. This ensures that Councillors comply with the prescripts of the law and execute their functions in an ethical and legally compliant manner.

Code of Conduct I.T.O s54 of the MSA 32/2000

MMM has right at the inception, ensured full compliance in terms of s54 of the MSA 32/2000 for all her Cllrs serving the current administration and all of these Cllrs have appropriately signed the applicable Code of Conduct.

The Secretariat a week prior to the first meeting of the Municipal Council conducted an induction session for all the elected Councillors. It was during this induction session where the code of conduct for Councillors was discussed and explained. Moreover, during the Inaugural Municipal Council meeting held on the 22 November

2022. The first report in the Council agenda dealt with the signing of Oath of Office. The purpose of the signing of the Oath of Office is meant for both aspects namely, allegiance to the Constitution and again adopting ethical leadership during office term. The second aspect is that all Councillors sign the declaration of interest forms. This form is intended in establishing whether Councillors have any business interest while serving as public representatives. Failure to complete these forms gravitates towards non-compliance to the oath of office.

Delegations of Powers Policy I.T.O s59 of the MSA 32/2000

The IDP is interconnected to the Delegations of Powers Policy, in the following aspects, namely;

The governance structures of the municipality are as per the Structures Act, and their roles and responsibility dove-tailed in line with the Systems Act, chapter 6 of the Act prescribes that the municipality must develop and approve the delegations of powers policy. These delegations of powers policy are in line with the approved governance structures and moreover also in line with the approved macro structure. The development and approval of the IDP is aligned to the approved budgets and macro structures. The principle “structure follows’ strategy is obligatory” and fully adhered to.

Council shall review and adopts and shall maintain the current Delegations of powers Policy as sufficient for the current administration.

Governance and Management Objectives

Council appreciates the fact that particular concerns and/or questions have been raised of her Governance Model in the past essentially seeking to understand if it continues to respond fairly well to the City's quest to deliver quality services in a cost-effective manner and whether time has not come for a significant departure from the current system of a combined Model of Governance to a fundamentally new and different system of separation of powers between Governance (Legislature) and the Executive.

We were particularly privileged to answer specific internal and external enquiries in that regard and had the rare privilege of Hosting of other municipalities on a study tour on the subject matter. The current system of a combined Model of Governance will therefore continue in the current period and no comprehensive report with clear advice on current as well as future Governance Model including a detailed (Cost Benefits Analysis) shall be unveiled by the current administration.

The primary objectives underpinning our governance, service delivery and institutional transformation which is also consistent with the spirit and purport of relevant statutes remain that of prioritizing systematic actions, programmes and/or interventions appropriately to capacitate and strengthen both our Audit and Risk Managements Committees appropriately to execute their oversight role and to date more than satisfactory progress is already being witnessed in this regard.

There is one approved house of Traditional Leadership in MMM's jurisdiction with whom we enjoy not only cordial but also working relationship. MMM will not relent its efforts to continue building and further strengthening this sound working relationship.

Whereas it was always the strategic intent of Council to catapult MMM Council & Committees including the administration in the direction of the SMART CITY Concept & Principles and generally setting the City firmly enroute towards the Fourth Industrial Revolution and whereas we aimed at launching our project with the hosting of the Inaugural 4IR Colloquium in June 2019 which event was superseded by the event of the same nature hosted by the FS Provincial Govt, we are satisfied with a steady progress we continue to witness.

Council approved the ICT Governance Framework Policy, Security Policy and other ICT related Policies on 15 September 2021. All ICT Policies are currently under final review with the Service Provider. The next steps will be that the ICT Steering Committee must convene and report/recommend new updates to City Manager for approval and implementation. The current Mangaung Website is functional and operational, but a New Server must be installed for the Website in order to be upgraded and updated accordingly. The Content of the Website is managed by the Communications Sub-Directorate. As per the previous Annual Report, the Mangaung Website had 15 Terabytes of Information transferred during the year.

Macro Organisational Design

The current administration of the Municipality remains founded on ten Directorates, as well as executive support which are vested in two Deputy Executive Directors in the Office of the City Manager, namely: Strategic Planning and Operations as well as Performance Monitoring and Evaluation. These Directorates have been configured into three (03) main clusters as follows:

Governance Cluster

- Office of the City Manager;
- Finance; and
- Corporate Services.

Service Delivery Cluster

- Engineering Services;
- Waste and Fleet;
- Human Settlements and Housing;
- Social Services; and

- Municipal Police Service.

Economic Development and Planning Cluster

- Planning;
- Economic and Rural Development;
- Strategic Projects; and
- Finance.

Whilst the current macro-organisational design continues to hold in the context of our spatially vast Metro, urgent priority has now shifted on the achievement of full integration of systems and staff including the equitable apportionment of the available resources both human and capital so that the people can experience the same level of service standard the City has to offer.

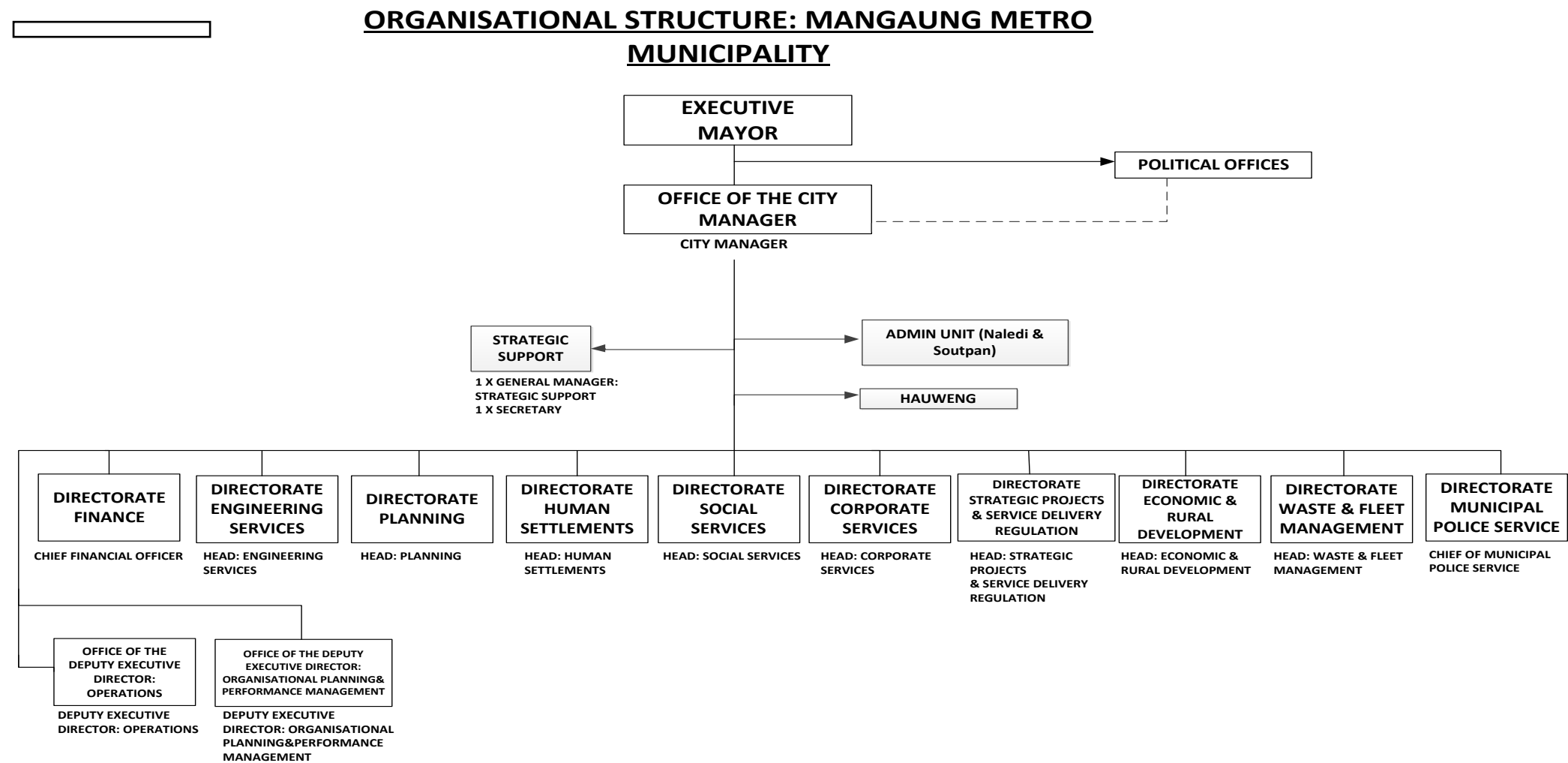
The City will in consultation with its social partners, intensify its effort urgently to achieve / secure the type of configuration management that allows for greater efficiency and effectiveness in the realisation of the noble goals encapsulated in our reviewed IDP.

In this context, we note with appreciation progress made by the administration towards the finalisation of the new Macro as well as Micro Organisational structures of the Metro which advances a strong sense of functional clustering that allows for even more greater coherence and dedicated focus through the grouping together of related services and the assignment of one functionary as accountable thereto, i.e shared and trading services etc.

To this end, the City acknowledges with appreciation great strides by the Department of COGTA in aid to municipalities through the publishing of the Prototype Staff Establishments. Not only is this intervention anchored in empirical data but also expert led and promise to bring the entirety of LG back in the direction of structures that follows the strategy.

The figure below provides a schematic representation of the attainment of the Macro Organisational Structure for Mangaung Metropolitan Municipality and commits to the meeting of the timeframe for the implementation of the Local Government Municipal Staff Regulations in this regard.

Figure 2.29: Mangaung Organisational Structure



Executive Management Team

The administration is headed by the City Manager as the Chief Accounting Officer. The EMT leads the City's drive to achieve its strategic objectives for each year as outlined in the IDP and further translated into the SDBIP of the City. The day-to-day management of the municipality it's carried out by staff under the direction of the City Manager and Heads of Departments.

As well depicted in the Macro Organisational Structure above, the administration is made up of the following Departments headed by members of the Executive Management Team:

- ✓ City Manager;
- ✓ Chief Financial Officer;
- ✓ Head: Engineering service;
- ✓ Head: Planning;
- ✓ Head: Human Settlements;
- ✓ Head: Social Services;
- ✓ Head: Municipal Police Service;
- ✓ Head: Corporate Services;
- ✓ Head: Strategic Projects and Service Delivery Regulation;
- ✓ Head: Economic and Rural Development;
- ✓ Head: Waste & Fleet Management;
- ✓ Deputy Executive Director: Operations; and
- ✓ Deputy Executive Director: Organisational Planning and Performance Management.

The above – mentioned Executive Management team meets regularly to deal with strategic and pertinent service delivery matters. This entails keeping staff abreast on Council's direction and identifying gaps in service delivery where together with Council, they monitor progress on set goals and priorities.

The CEO of CENTLEC, GM: Hauweng (IPTN), Head of Internal Audit, Head of Operations, Head of Organisational Performance, the Chief Technology Officer, General Manager: Legal services and the General Manager Communications are all permanent invitees.

Staff Establishment

MMM currently has a Total Staff Complement of 3346 and our Vacancy Rate remains stubbornly high (at approximately 58.47%).

Table 2.22: Directorate Vacancy Information as on 31 March 2022

Directorate	Total Posts	Filled Posts	Vacant Posts	Vacancies as a % of total posts
Waste and Fleet Management	1082	593	489	45,19%
Strategic Projects and Service Delivery	140	56	84	60,00%
Social Services	1027	472	555	54,04%
Planning	260	83	177	68,08%
Office of the City Manager	455	334	121	26,59%
Human Settlements	263	115	148	56,27%
Finance	481	253	228	47,40%
Engineering Services	1963	746	1217	62,00%
Economic & Rural Development	64	24	40	62,50%
Police Services	1665	286	1379	82,82%
Corporate Services	657	384	273	41,55%
Grand Totals	8057	3346	4711	58,47%

We remain convinced by past experience that the path we are traversing in prioritizing a percentage of HR Budget in order to urgently fill our funded critical positions and also funding growth in certain services whilst, freezing and/or completely abolishing others (especially the ones that are the main contributors to our artificially high vacancy rate i.e. redundant vacancies on the structure and Staff Establishment etc.) to the extent that they are not geared to assisting us achieve Council's key service delivery objectives as encapsulated in our IDP remain correct and worth pursuing.

Council will in this period and in the true spirit of partnership with our Organised Labour priorities fundamental HR Audits/assessments not only to ventilate our essential Baseline HR Data but to inform our institutional strategic maneuvers moving forward. The search for availability of the right quantities of the right quality skills in support of our IDP objectives remains our key priority and necessary outcome of the much-envisaged audits and/or assessments.

Individual Performance Management

The obligation for performance plans by officials below Senior Managers is an inherent requirement of the Performance Management & Development System as contained in the recently gazetted Staff Regulations by the Minister COGTA which become effective from 1 July 2022.

Support was solicited from SALGA from September 2020 on best practices in terms of institutionalising Performance Management at MMM, for which the outcome has been on the following key areas:

- Review of performance management framework
- Development and cascading of performance management to staff below senior managers
- Alignment of IDP, SDBIP and Performance Plans

Through the SALGA support plan, sizable number of HR practitioners have undergone the LGSETA accredited course on Performance Management for building internal capacity regarding introducing the system at MMM.

For the ultimate roll-out of introducing Individual Performance Management at MMM the following activities are planned:

- Creation of institutional structures for the roll-out
- Stakeholder engagements with organised labour and staff
- Extensive capacity-building of line managers and supervisors
- Policy adoption by Council

Local Labour Relations

As per the Main Collective Agreement, Clause 11.8. 1, at every employer a Local Labour Forum (LLF) shall be established with equal representation from the trade union and employer. The LLF shall consists of one third Councillors, Management and Organized Labour. Clause 11.8.1 states that an LLF must have an ordinary meeting once a month. LLF is functional, four (4) Councillors has been appointed and eight (8) Management representatives and the other representatives are from Organised Labour (SAMWU & IMATU).

Human Resources Management and Development Strategy

It remains the fundamental appreciation of the leadership of Council that the most important resource MMM has is our Human Capital (employees) whose collective dedication of energy, skills and competence in a disciplined way sits at the very HEART of Council's endeavors to deliver quality services to the people of the City (Mangaung).

Council has adopted a number of HRM&D policies and most importantly, the Human Resource Management and Development (HRM/D) Strategy to ensure that all skills development efforts are aligned with strategic needs of the municipality. The core aim of the HRM&D strategy is to ensure that MMM employees develop the requisite competencies to optimally perform their current work and to enable the municipality to deliver efficient, efficient, and sustainable services to the community. In essence it aims to impart critical and core knowledge, skills and attitudes to employees that maximizes their job competency and productivity so as to achieve the strategic vision and mission of MMM.

The HRM&D strategy is a five (5) year plan that is linked to the IDP and reviewed annually to capture any change of focus and priorities as dictated by prevailing strategic imperatives and environmental conditions. It is

therefore linked to the lifespan and focus of the IDP as a supporting tool. The Executive and Senior Management focus on the future and ideal state of Mangaung as encapsulated in the strategic vision and mission (IDP) and move backwards by determining the skills needed to reach that future state.

In particular the objectives of the HRM&D strategy are:

- Strategic Objective 1: “Skilled and Competent employees - Capacity building.” Ensuring that employees are capacitated to perform their functions at the highest possible level and standard so as to enhance service delivery;
- Strategic Objective 2: “Creativity and innovation adept Institution” Capacitate employees to creatively and innovatively address workplace operational and strategic challenges so as to offer better and enhanced value for money services to the community;
- Strategic Objective 3: “Continuous and life-long learning” Improve the employee prospects of life-long career development, learning and growth;
- Strategic Objective 4: “High-performance and customer centric institution” Inculcate a culture of high performance, responsiveness and customer services underpinned by batho pele principles;
- Strategic Objective 5: “Contribute to National Skills Development Priorities” Contribute to addressing the national, provincial and local challenges of unemployment, critical and scarce skills shortages.

The municipality reflects on the Skills Development Plan status on an annual basis. Training Needs Analysis is conducted annually to ensure that employees' training and development needs are reviewed and up to date before being captured within the WSP. A comprehensive skills audit is conducted every 5 years, and information obtained is utilized to update personnel records and alignment with job requirements. In the current period, greater emphasis will still fall on forward plans that are successfully implemented to achieve these noble goals.

Employee Wellness Programme

Our quest and/or zeal to become the “Employer of Choice” remains an all rounded, well thought through and well balanced one to pursue. In this context, Council prioritised and will continue to prioritise Employee Wellness Programme which entails a set of organized activities and systematic interventions, offered by MMM to primarily provide health education, identify modifiable health and psychosocial risks, and influence lifestyle changes to achieve optimum wellbeing of our most important resource (our valued Human Capital).

It remains MMM's firm belief that to maintain wellness, individuals need to follow a regimen of periodic health risk assessment and adopt behavioral changes that lead to a lower health risk of acquiring certain diseases and mental state. To achieve this, MMM will continue to prioritise deliberate actions towards health and psychosocial

promotions and prevention interventions to enhance employee psychological, physical, spiritual, social, career, environment, and emotional wellbeing.

Key Elements of this Programme will entail:

- ✓ Organizational Profiling (Programme design based on particular needs or Division specific problem)
- ✓ Policy and Procedural Development for Programme accessibility and utilization
- ✓ Establishment and Facilitation of Wellness Advisory Committee
- ✓ Management and Administration of the Programme (Staffing; Professional Consultation or Supervision; Professional Development and Record Keeping)
- ✓ Clinical Services (Critical Incident Management; Crisis Intervention; Case Management; Referral Short – term Intervention; Case Monitoring and Evaluation; Aftercare and Reintegration); and
- ✓ Non – Clinical Services (Organizational Consultation; Management and Supervisory Training Marketing; Proactive Services; Stakeholder Management; and Monitoring and Evaluation)

We note with appreciation, significant interventions we've seen to date and will in the current period, further capacitate this specific unit in pursued of these noble goals.

Gender Mainstreaming and EE

As appreciated by the United Nations' Agenda 2030 for Sustainable Development together with our National Development Plan (NDP) 2030, the Sustainable Development Goals (SDGs) otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity.

In the same vein, the NDP seeks to eliminate poverty and reduce inequality and it is worth noting that of the 17 SDGs, SDG 5 "Gender equality and women's empowerment" is central to achieving all the other Goals.

For this reason, we, like most of the progressive SA, Africa and the world appreciates the reality that despite our unrelenting efforts to alter the status quo for the better, women still do not share equal status in society and that the spatial and organisational aspects and generally BEPP of the City affect men and women in different ways.

Consequently, a gender – aware approach to urban development and its management needs to form the hall mark of our leadership and governance to ensure that both women and men obtain equal access to and control over the resources and opportunities offered by the City.

As Mangaung Metropolitan Municipality, we furthermore perceive employment equity as a fundamental human right and a prerequisite for sustainable development in the labour force, implying that sustainable development can only be achieved when the needs and interests of men and women are fully recognised. We will in the

current period and consistent with the spirit and purport of relevant statutes, aggressively strive to meet these obligations by adopting and successfully implementing plans that heed the plight of women and the persons with disabilities.

We also commit to ensuring that skilled, technical, professional and managerial posts better reflect the make – up of the economically active populace of the region in respect of race, gender and disability. This we hope to achieve by ensuring that, in implementing *affirmative action* measures to achieve gender transformation in Mangaung Metro, the Senior Management will have *KPIs* reflecting female and persons with disabilities appointments.

Climate Surveys

We remain steadfast in our belief in the intrinsic value relationship between a happy employee, sound employee relations and labour peace, quality of services and a happy resident and welcomes the sporadic surveys so far undertaken in line with Council priorities.

Council will in the current period, prioritise the appropriate apportionment budget fully to realise the full – scale periodic Climate Survey to gauge the satisfaction levels of both employees as well as broader community and this way gain valuable and detailed feedback about their perceptions of how we appreciate and value their input and the quality of service we render.

I LOVE MY JOB AND I LOVE MY CITY CAMPAIGN

It remains our profound conviction that the achievement of a conducive environment for productivity where employees of the City have a strong sense of belonging and jealously act in the best interest of the City will only come out of deliberate efforts premised on consciously thought out plans to catapult our employees to this level.

Whilst appreciative of the conception this great initiative “I LOVE MY JOB AND I LOVE MY CITY” campaign and the hosting of the Inaugural Employee excellence Award Ceremony in September 2018 signifying the launch thereof as an important systematic campaign to reintroduce and/or cultivate a New Organisational Culture under the SLOGAN and as an essential sub – programme of this campaign, we are considerate of the fact that our dire financial straits and advent of Covid19 might have robbed us of an ideal opportunity to have sustained this sound initiative and therefore directs urgent revitalization of this important initiative.

MMM will in the current period, again prioritise the appropriate apportionment of budget fully to realise the strategic intent and outcome of this significant campaign. The administration is further entrusted with the responsibility to do everything humanly and practically possible to sustain the momentum around this noble initiative.

Chapter 3: Planning Inter-governmentally

The foundation of a constitutional democracy in South Africa as laid and articulated in the Constitution of the Republic of South Africa, 1996 and the implications thereof, poses unique capabilities by the local sphere of government. It is expected that municipalities must take responsibility to engage various sectors and development protagonists, such as the national and provincial governments, State Owned Enterprises, business forums, to mention but a few. This means that, joint planning is important for the attainment of the shared outcome. Whilst section 40(1) of the Constitution established three distinctive, yet interdependent and inter-related spheres of government, municipalities remain at the center of development, given the responsibilities enshrined in sections 151-154, 156 and schedule 5 (part B) of the Constitution.

The city has successfully established the internal procedures of intergovernmental structures as per Section 33(1) of the Intergovernmental Relations Framework Act, 2005(Act 13 of 2005). The terms of reference for the establishment of Mangaung metropolitan municipal technical IGR forum; and rules to govern procedures for the functioning of Mangaung metropolitan technical IGR forum were approved by Council as instrument to strengthen and harness joint planning.

The new guidelines for the development of Integrated Development Plan for the Metropolitan municipalities advocates for decisive leadership by both the political and administrative structures in realizing joint planning, implementation, monitoring and evaluation. For example:

- The Chairperson of the Technical IGR Forum presides over the meetings of the forum, but if the chairperson is absent from the meeting, the primary members present must elect another primary member to preside over the meeting.
- The forum must hold meetings of the forum at least four times in a year and adopt the schedule/roster of meetings for each financial year.
- The forum must adopt procedures for the adoption of resolutions and recommendations.
- Majority of members of the forum may in writing request the Chairperson to convene a meeting of the forum at a time and venue set out in the request.
- The meeting of the forum should determine deadlines for the submission of documentation to the members in order to afford members adequate time to prepare for the meeting of the forum.

3.1 Introduction to the District Development Model/ One Plan

The DDM is an all-of-government approach to improve integrated planning and delivery across the three spheres of government with district and metropolitan spaces as focal points of government and private sector investment. The DDM is aimed at facilitating integrated planning, delivery and monitoring of Government's development programmes through the concept of a joint "One Plan" in relation to 52 development spaces /

impact zones through the establishment of national technical capacity as well as district hubs that will drive implementation of the programme. This approach will not only accelerate local economic development, urbanization, economic activities but also the provision of basic services.

The DDM embodies an approach by which the three spheres of government and state entities work in unison with other development partners in an impact-oriented way and where there is higher performance and accountability for coherent service delivery and development outcomes. It influences spatialisation and reprioritisation of government planning, budgeting, implementation and reporting in relation to jointly agreed outcomes and commitments in the 52 districts and metropolitan spaces. This is facilitated through and anchored around the 'One Plan', 'One Budget', 'One District'. Below is a summary of the specific objectives of the DDM:

- ✓ Solve the Silos at a horizontal and vertical level;
- ✓ Maximise impact and align plans and resources at our disposal through the development of One District, One Plan, and One Budget;
- ✓ Narrow the distance between people and government by strengthening the coordination role and capacities at the District and City levels;
- ✓ Ensure inclusivity by gender budgeting based on the needs and aspirations of our people and communities at a local level;
- ✓ Build government capacity to support to municipalities;
- ✓ Strengthen monitoring and evaluation at district and local levels;
- ✓ Implement a balanced approach towards development between urban and rural areas;
- ✓ Ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality; and
- ✓ Exercise oversight over budgets and projects in an accountable and transparent manner. These objectives are all set to accelerate service delivery challenges.

The Mangaung Metro One Plan is based on the DDM Theory of Change which postulates six transformations to move from the current problematic situation to a desired better future. Whilst existing plans across government seek to align to the NDP and to each other, there is no clear single line of sight and logical rationale or relations in terms of commonly agreed priorities and joint and coherent way of addressing them within the socio-economic and inclusive and integrated placemaking dynamics within specified spaces. These six DDM Transformation Focal Areas are:

- (a) People Development and Demographics – the process of understanding the current population profile and development dynamics and by which a desired demographic profile and radical improvement in the quality of life of the people is achieved through skills development and the following 5 transformations discussed below (economic positioning, spatial restructuring and environmental sustainability, infrastructure engineering, housing and services provisioning, and governance and management).

- (b) Economic Positioning – the process by which a competitive edge is created that enables domestic and foreign investment attraction and job creation on the basis of an inclusive and transformed economy. The economic positioning informs the spatial restructuring and has to be sustained through protecting, nurturing and harnessing natural environment and resources.
- (c) Spatial Restructuring and Environmental Sustainability – the process by which a transformed, efficient and environmentally sustainable spatial development pattern and form is created to support a competitive local economy and integrated sustainable human settlements. Spatial restructuring informs infrastructure investment in terms of quantum as well as location and layout of infrastructure networks.
- (d) Infrastructure Engineering – the process by which infrastructure planning and investment especially bulk infrastructure installation occurs in order to support the transforming spatial pattern and form, meet the needs of a competitive and inclusive local economy and integrated human settlements, and ensure demand for housing and services is met in a sustainable way over the long-term.
- (e) Integrated Services Provisioning – the process by which integrated human settlement, municipal and community services are delivered in partnership with communities so as to transform spatial patterns and development for planned integrated sustainable human settlements with an integrated infrastructure network. This also requires holistic household level service delivery in the context of a social wage and improved jobs and livelihoods
- (f) Governance and Management – the process by which leadership and management is exercised, in particular, that planning, budgeting, procurement, delivery, financial and performance management takes place in an effective, efficient, accountable and transparent manner. It also includes spatial governance, that is, the process by which the spatial transformation goals are achieved through assessing and directing land development and undertaking effective land use management and release of municipal/public land

In realizing the characteristics of developmental local government, the city had hosted the below engagements:

- State Owned Enterprises: 10 May 2022
- Provincial Departments: 11 May 2022
- Organised business and NGO's: 12 May 2022

This will lead, coordinate, empower and maximize social development through the implementation of the following projects and programs by other spheres of government:

Table 3.1: Department of Human Settlement

Project Related Information						Summarized 2022 / 2023								
HSS Project Desc	Project Status	Total Contractual Target	Delivery To Date (Sites)	Delivery To Date (Units)	Approved Project Budget	Total Annual Site Budget	Total Annual No of Units	Total Annual Unit Budget	Total Annual Title Deed Restoration	Total Annual Title Deed Restoration Budget	Total Annual Title Deed New	Total Annual Title Deed New Budget	Total Annual Professional Fees Budget	Total Annual Budget
Botshabelo 500 Subs. - Quantum Leap Inv. Sections D L M N - Phase 1	Contract Signed	500	0	399	R 15 058 654,00	R 0,00	10	R 1 400 000,00	19	R 33 250,00	0	R 0,00	R 0,00	R 1 433 250,00
Thaba Nchu 100 Jungle Arrow (2006/07) - Phase 1	Contract Signed	100	0	97	R 5 172 940,00	R 0,00	3	R 345 000,00	97	R 169 750,00	0	R 0,00	R 44 850,00	R 559 600,00
Nhbrc - Engineering Forensic Investigations Fees - (Late Enrolment Process)	Locked for changes	13	0	0	R 12 808 650,00	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	R 5 000 000,00	R 5 000 000,00
Botshabelo 350 Kentha Developers 2010/15 - Phase 1	Contract Signed	350	0	0	R 31 749 834,58	R 0,00	0	R 0,00	298	R 521 500,00	0	R 0,00	R 0,00	R 521 500,00
Botshabelo 300 Iceburg Matsapa Trading 613 Incompl.2013/14 (Makoya Trading (2010/11) - Phase 1	Locked for changes	300	0	291	R 31 859 350,30	R 0,00	10	R 1 400 840,00	10	R 17 500,00	0	R 0,00	R 182 109,00	R 1 600 449,00

Project Related Information						Summarized 2022 / 2023								
HSS Project Desc	Project Status	Total Contractual Target	Delivery To Date (Sites)	Delivery To Date (Units)	Approved Project Budget	Total Annual Site Budget	Total Annual No of Units	Total Annual Unit Budget	Total Annual Title Deed Restoration	Total Annual Title Deed Restoration Budget	Total Annual Title Deed New	Total Annual Title Deed New Budget	Total Annual Professional Fees Budget	Total Annual Budget
Bloemfontein - 500 Johnny Bravo (Matsapa Incompl 2014/15 (M2M Developers 2013/14 (500 Polokoe Dev (2010/2011)) - Phase 1	Contract Signed	500	0	427	R 82 611 967,58	R 0,00	0	R 0,00	161	R 281 750,00	0	R 0,00	R 0,00	R 281 750,00
Thaba Nchu 252 Furn Serve 2017/18 (Your Trade Civil Constr (2010/2014) - Phase 1	Contract Signed	252	0	222	R 22 905 190,91	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	R 0,00	R 0,00
Botshabelo 400 Mob Incomplete 2013/15 (Ntilane Constr 2010/11) - Phase 1	Contract Signed	420	0	319	R 55 138 860,21	R 0,00	17	R 2 381 428,00	17	R 29 750,00	0	R 0,00	R 309 585,00	R 2 720 763,00
Thaba Nchu 400 Namso Construction Your Trade Civils Incompl 2013/14 (Jore Constructio n	Contract Signed	400	0	300	R 95 399 436,85	R 0,00	47	R 3 583 948,00	47	R 82 250,00	0	R 0,00	R 855 913,00	R 4 522 111,00

Project Related Information						Summarized 2022 / 2023								
HSS Project Desc	Project Status	Total Contractual Target	Delivery To Date (Sites)	Delivery To Date (Units)	Approved Project Budget	Total Annual Site Budget	Total Annual No of Units	Total Annual Unit Budget	Total Annual Title Deed Restoration	Total Annual Title Deed Restoration Budget	Total Annual Title Deed New	Total Annual Title Deed New Budget	Total Annual Professional Fees Budget	Total Annual Budget
2010/2011) - Phase 1														
Thaba Nchu 54 Namso Construction Your Trade Incompl. 2013/14(200 People First (2010/2011) - Phase 1	Contract Signed	200	0	170	R 23 927 432,70	R 0,00	10	R 1 400 840,00	10	R 17 500,00	0	R 0,00	R 182 109,00	R 1 600 449,00
Bloemfontein - Superb Homes 2013/2014 (500 Ziqoqe Constr (2010/2011)) - Phase 1	Contract Signed	500	0	47	R 61 796 587,25	R 0,00	53	R 7 424 452,00	256	R 448 000,00	0	R 0,00	R 965 178,00	R 8 837 630,00
Botshabelo 900 Pamper & Suprim Imcompl. 2013/14 Koena Prop (2010/2011) - Phase 1	Contract Signed	900	0	804	R 126 456 389,40	R 0,00	47	R 6 355 000,00	47	R 82 250,00	0	R 0,00	R 706 550,00	R 7 143 800,00
Botshabelo 35 Incomplete Iceburg 2017/18 Furnserve 2014/15 - Phase 1	Contract Signed	26	0	1	R 6 339 742,71	R 0,00	30	R 4 202 520,00	0	R 0,00	30	R 36 270,00	R 546 327,00	R 4 785 117,00
Bloemfontein - 5690 Caleb	Contract Signed	5690	998	0	R 463 349 167,09	R 5 000 000,00	0	R 0,00	0	R 0,00	0	R 0,00	R 0,00	R 5 000 000,00

Project Related Information						Summarized 2022 / 2023								
HSS Project Desc	Project Status	Total Contractual Target	Delivery To Date (Sites)	Delivery To Date (Units)	Approved Project Budget	Total Annual Site Budget	Total Annual No of Units	Total Annual Unit Budget	Total Annual Title Deed Restoration	Total Annual Title Deed Restoration Budget	Total Annual Title Deed New	Total Annual Title Deed New Budget	Total Annual Professional Fees Budget	Total Annual Budget
Motshabi/Khotsoong Water and Sewer - Phase 1														
Van Stadensrus 217 Snethemba - Lapeng Constr 2019/20 - Phase 1	Contract Signed	217	0	167	R 47 796 225,83	R 0,00	36	R 5 043 024,00	0	R 0,00	36	R 43 524,00	R 655 593,00	R 5 742 141,00
Mangaung Accreditation Support - Phase 1	Approved	0	0	0	R 7 500 000,00	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	R 500 000,00	R 500 000,00
OPSCAP 2017/18 - Project Management Unit	Contract Signed	0	0	0	R 132 612 764,60	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	R 13 750 000,00	R 13 750 000,00
Botshabelo 100 2020/21 - Phase 1	Locked for changes	100	0	0	R 11 686 700,00	R 0,00	50	R 7 004 200,00	0	R 0,00	50	R 60 450,00	R 910 546,00	R 7 975 196,00
Thaba Nchu 100 2020/21 - Phase 1	Locked for changes	100	0	0	R 11 686 700,00	R 0,00	50	R 7 004 200,00	0	R 0,00	50	R 60 450,00	R 910 546,00	R 7 975 196,00
Bloemfontein 100 2020/21 - Phase 1	Planned	0	0	0	R 0,00	R 0,00	50	R 7 004 200,00	0	R 0,00	50	R 60 450,00	R 910 546,00	R 7 975 196,00
Bloemfontein - 360 Dark and Silver City Hostel CRU - Phase 1	Contract Signed	360	0	0	R 33 038 860,65	R 0,00	0	R 5 500 000,00	0	R 0,00	0	R 0,00	R 200 000,00	R 5 700 000,00

Project Related Information						Summarized 2022 / 2023								
HSS Project Desc	Project Status	Total Contractual Target	Delivery To Date (Sites)	Delivery To Date (Units)	Approved Project Budget	Total Annual Site Budget	Total Annual No of Units	Total Annual Unit Budget	Total Annual Title Deed Restoration	Total Annual Title Deed Restoration Budget	Total Annual Title Deed New	Total Annual Title Deed New Budget	Total Annual Professional Fees Budget	Total Annual Budget
Free State Unserved Beneficiaries - Mangaung Unserved Beneficiaries Phase 1	Planned	0	0	0	R 0,00	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	R 0,00	R 0,00
Township Registers (T Deeds) - Phase 1	Planned	0	0	0	R 0,00	R 0,00	0	R 0,00	0	R 17 576 252,00	0	R 0,00	R 0,00	R 17 576 252,00
Free State Removal Of Asbestos - Thabo Mofutsanyana	Planned	0	0	0	R 0,00	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	R 0,00	R 0,00
Vista Park 3 Water & S - Phase 1	Planned	0	0	0	R 0,00		0	R 0,00	0	R 0,00	0	R 0,00	R 0,00	R 20 000 000,00

Table 3.2: DESTEA

Project name	Area		Coordinates/property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2021/2022	2022/2023	2023/2024
MANGAUNG METROPOLITAN MUNICIPALITY								
Operation & Management of Southern Waste Disposal Facility in Bloemfontein	Mangaung Metro		Ensuring the effective management and compliance of the Southern Waste Disposal Facility in Mangaung Metropolitan Municipality	April 2022	March 2023		1 year R10703510	

Additionally, the below is the Secondment of Youth Environmental Coordinators (YCOP Programme). The contracts were extended by two years from April 2022 to March 2024

Number of Candidates Appointed	Resources Provided by DEA	Key Performance Areas
1 – Mangaung Metro (Awaiting appointment)	Laptops, Transport, Cellphones, salaries for 3 years	➤ Coordinate ward based environmental education programme ➤ Coordinate the school based environmental education programme ➤ Focal point for DEA to ensure effective communication and coordination between DEA and the local municipality ➤ Provide support in the coordination of stakeholder engagements & events

Table 3.3: Department of Public Works

Project name	Area		Coordinates/property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2021/2022	2022/2023	2023/2024
National Youth Service	All four Districts and Metro	n/a	n/a	1 April 2022	31 March 2023	5 630m	5 852m	5 852m
Skills Training	All four Districts and Metro	n/a	n/a	1 April 2022	31 March 2023	6 230m	6 652m	6 652m
Community Work Programme	All four Districts and Metro	n/a	n/a	1 April 2022	31 March 2023	11 954m	11 954m	11 954m
Cleaning and Greening	All four Districts and Metro	n/a	n/a	1 April 2022	31 March	5 869m	5 869m	5 869m
Botshabelo	Mangaung	n/a	29.0852S, 26.1596E	01 July 2022	15 Dec 22	3 529m	3 529m	3 529m
Community Work Programme	All four Districts and Metro	n/a	n/a	1 April 2022	31 March 2023	11 954m	11 954m	11 954m

Table 3.4: Department of Environment, Forestry and Fisheries

Project name	Area		Coordinates/property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2021/2022	2022/2023	2023/2024
Inland Small-Scale Fisheries Pilot Projects	Krugersdrift Dam	Mangaung Metro / Masilonyana LM	Soetdoring NR	01 April 2022	31 March 2023	No specific Budget, operational Budget	No specific Budget, operational Budget	No specific Budget, operational Budget

Table 3.5: National Department of Agriculture Land Reform and Rural Development

Project name	Area		Coordinates/property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2021/2022	2022/2023	2023/2024
Thaba Nchu Agri-Hub Abattoir Upgrading	Thaba Nchu	Ward 41	Lat: 29°13'21.8"S Long: 26°51'15.0"E	August 2021	March 2022		R5 000 000	R1 000 000
Thaba Nchu Agri-hub Abattoir Holding Pens	Thaba Nchu	Ward 41	29°13'21.8"S 26°51'15.0"E	June 2022	June 2022		R2 500 000	R200 000
PMU - Technical Advisory Services	Various	Various		October 2021	September 2024		R3 000 000	R3 000 000
PSP for Sediba Logistics Centre and Cold Room	Sediba	Ward 41	29° 1'43.58"S 26°56'41.85"E	May 2022	June 2023		R600 000	R490 440
Construction of Sediba Logistics Centre and Cold Room	Sediba	Ward 41	29° 1'43.58"S 26°56'41.85"E	January 2023	June 2023		R1 000 000	R5 000 000
Doornboom	Doornboom # 2886	WARD 3	-29.10626 25.80853	April 2022	MARCH 2023		R0	R44 186
Koekie	Koekie # 1083	Ward 5	-30.26507 26.43211	April 2022	MARCH 2023		R0	R35 765
Melorami	Melorami # 547; Fairview 531/1	Ward 27	-29.17858	April 2022	MARCH 2023		R0	R41 073

Project name	Area		Coordinates/property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2021/2022	2022/2023	2023/2024
			26.40905					
Rietfontein	Rietfontein # 107/1	Ward 27	-29.2057 26.31689	April 2022	MARCH 2023		R0	R144 000
Wildealskloof	Wildalskloof # 1205 / 1, 2, 3	Ward 44	-29.01857 26.24308	April 2022	MARCH 2023		R0	R39 141
Willows	Willows # 2837/1	Ward 18	-29.22623 26.08822	April 2022	MARCH 2023		R0	R39 141
Georgina	Geogina # 2150/2, 5; Rosarum # 2982	Ward 44	25.88493 -28.96486	April 2022	MARCH 2023		R453 055	R0
Eensgevonden	Eensgevonden # 2521/R	Ward 27	26.22309 -29.11813	April 2022	MARCH 2023		R626 437	R0
Micah	Micah # 364/R	Ward 50	26.91616 -29.66408	April 2022	MARCH 2023		R101 782	R0
Mangaung	Various Erven	TBC	29.13030 26.23580	April 2022	MARCH 2023			R0
Sediba	Various Erven	TBC	29.20400 26.82040	April 2022	MARCH 2023			R0
Brandhoek	Portion 0 of the farm Brandhoek nr. 19	Not available	Portion 0 of the farm Brandhoek nr. 19					R0
Andriesfontein	Various Erven	TBC		April 2022	MARCH 2023			

Table 3.6: Department of Education

Town	District	Project name	Service Description	IDMS Stage	Project Status
2022 - 2023					
Bloemfontein	Motheo	Arbeidsgenot (DBSA)	New Large Primary School	Stage 4 –Design and Procurement	Procurement Stage
Bloemfontein	Motheo	Matla 2 Primary (DBSA)	New Large Primary School	Stage 4 –Design and Procurement	Procurement Stage
Bloemfontein	Motheo	Bergman (DBSA)	New Large Primary School	Stage 4 –Design and Procurement	Procurement Stage

Bloemfontein	Motheo	Lourierpark	Convert to Autism School (Phase 2)	Stage 1 -Planning	Planning
2023 - 2024					
Bloemfontein	Motheo	Caleb Motshabi 2 Primary School	New Large Primary School	Stage 1 - Planning	Planning
2024 - 2025					
Bloemfontein	Motheo	Caleb Motshabi Secondary School	New Large Secondary School	Stage 1 - Planning	Planning
Botshabelo	Motheo	Kgotso Taole P/S	New School	Stage 1 - Planning	Planning

Moreover, the city has developed an implementation tool for the above projects by the provincial department. This will enable the city to track the progress regarding the planned project. Hereunder, is an example of a template which will be used to report on the progress made in terms of implementation of the programs and projects:

Intergovernmental Relations Implementation Template (Provincial Projects)

Focus Area	Key Interventions	Department/Person responsible	Start Date	End Date	Measurable Outcome	Costs/Budget	Impact

Chapter 4: Planning with the Public

After the inaugural of the new council, it was necessary for the city to (1) conduct public participation for the development of the 5-year term of council. This was particularly done to enhance accountability to the communities of the city. This method was further done to respond to section 42 of the Municipal Systems Act wherein the city ought to allow the community to participate in the setting of appropriate key performance indicators and performance targets. Moreover, the city advertised the IDP advert during the month of the December 2021 to solicit the inputs of the communities using print media and social media platforms Lastly, after noting by council the city further invited communities for comments on the draft IDP for a period of 21 days.

Furthermore the city invited communities to the Public Hearings as per the below schedule and the Aspirations below were collected from these meetings:

Table 4.1: Schedule of IDP Meetings

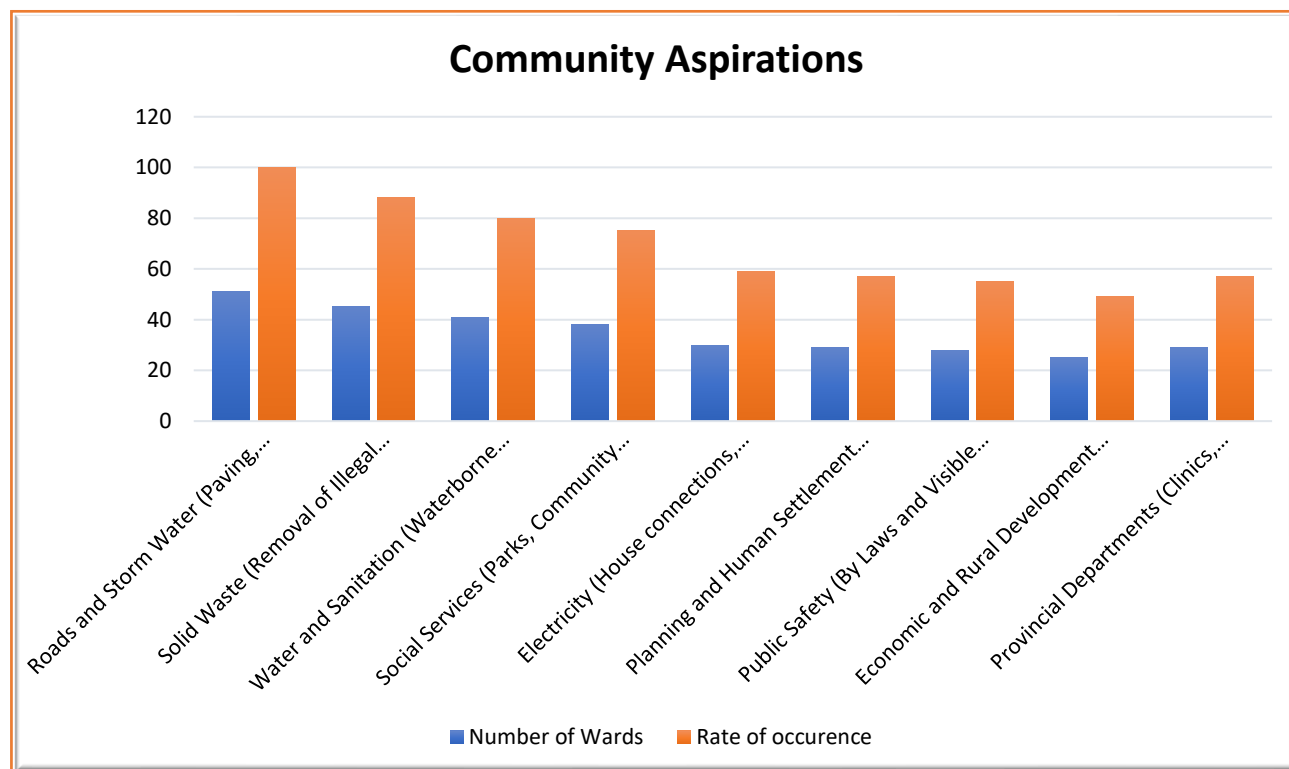
Wards	Venues	Dates	Day	Time
(50) Van Stadensrus	Thapelong Community Hall	07 Feb 2022	Monday	13:00
(50) Wepener	Qibing Community Hall	07 Feb 2022	Monday	16:00
(43) Dewetsdorp	Morojaneng Community Hall	08 Feb 2022	Tuesday	16:00
Soutpan	Kagisano Combined School	09 Feb 2022	Wednesday	15:00
Glen	IPJ Hall Glen College	09 Feb 2022	Wednesday	17:00
(43) TieerPort	Kgotsofalo Farm School	10 Feb 2022	Thursday	16:00
1 and 2	Batho Hall	17 Feb 2022	Thursday	16:00
3, 4 and 5	Gonyane School	17 Feb 2022	Thursday	17:00
6, 7 and 11	Kopanong High School	18 Feb 2022	Friday	17:00
13,14 and 15	Kagisanong Hall	18 Feb 2022	Friday	17:00
9,10, and 12	Tent Ipopeng (Next to Machaineng)	21 Feb 2022	Monday	16:00
45 and 46	Rekgonne School Hall	21 Feb 2022	Monday	17:00
8,16 and 47	Norman Doubell	22 Feb 2022	Tuesday	16:00
17	Bloemfontein Oos Intermediate School	22 Feb 2022	Tuesday	17:00
51	Open Space - Phase 7 (next to hiking spot)	23 Feb 2022	Wednesday	16:00
20,21,22,44 and 48	Centenary Hall, Sentraal High School	24 Feb 2022	Thursday	18:00
18,19,23,24,25and 26	City Hall	25 Feb 2022	Friday	18:00
27 and 28	Kaizer Sebothelo	28 Feb 2022	Monday	17:00
29 and 30	H Hall	01 Mar 2022	Tuesday	17:00
31, 32 and 33	Nicro Hall	02 Mar 2022	Wednesday	17:00
34,35, and 38	Simson Sefuthi Hall	03 Mar 2022	Thursday	17:00
36 and 37	W Section Hall	04 Mar 2022	Friday	17:00
(43) Trust Areas	Maria Moroka	07 Mar 2022	Monday	12:00
(41) Trust Areas	Sediti High School	07 Mar 2022	Monday	15:00
39, 40, 42 and 49	Barolong Hall	08 Feb 2022	Tuesday	14:00

After all public hearings and analysis of almost ±1300 community aspiration, the city clustered the community aspirations according to the rate of occurrence. This will assist the city to understand what are the main issues that needs to be prioritized. The aspirations are categorised per main issue of service delivery.

Table 4.2: Summary of Community Aspiration per rate of occurrences

Community Aspirations	Number of Wards	Rate of Occurrence
Roads and Storm Water (paving, potholes, gravelling, tarring and stormwater blockages etc.)	51	100%
Solid Waste (Removal of Illegal dumping sites, waste collection and Rehabilitation of Landfill sites etc.)	45	88%
Water and Sanitation (Waterborne toilets, water connection, sewerage and water spillages etc.)	41	80%
Social Services and Corporate Services (Parks, Community Halls, Sport fields and Community Centers etc.)	38	75%
Electricity (House connections, Street Lightings and Grid Maintenance etc.)	30	59%
Planning and Human Settlement (Site allocation, Tittle deeds, Rezoning and Township Establishment etc.)	29	57%
Municipal Police Service (By Laws and Visible Law Enforcement etc.)	28	55%
Economic and Rural Development (Job creation, SMMEs and Cooperatives Support etc.)	25	49%
Provincial Departments (Clinics, Schools, Hospitals, RDPs and Police Stations etc.)	29	57%

Figure 3.1: Community Aspirations Rate



Additionally to the above, during the consultations with NGO's and Organised Businesses post the noting of the draft IDP in March 2022, a number of important issues were raised which required not only the intervention from the municipality and other organs of state but other role players within the municipality. Below are several issues raised:

- Request for the provision of safe house/shelters for the victims of Gender Based Violence (GBV);
- Employment opportunities for the disabled within the city;
- Sign Language Interpreters and translation of municipal documents to braille or audios at all municipal service points
- Consideration of roads marks or signages for the disabled within the city and strict by laws for hawkers blocking visually impaired pedestrian;
- Funding initiatives for the disabled for their programmes;
- Youth empowerment programmes;
- IPTN (Hauweng buses) and Taxi association to work and consider limitations experienced by people with disability such as stop sign signals in and out the transport;
- Funding for local Spaza shops for township economy;
- Improvement on the township tourism to support local artist; and
- Provision of sites for shelters for substance abuse
- 6 4x4 vehicles (trucks/bakkies) with skid units (600l water tank and pump) urgently needed for grass fires and fires in informal settlements that are without good road access
- Operational requirements to staff all 7-fire station 164 staff members (164 staff members needed only 90 employed) 20 needed to open new station at Rodenbeck

Table 4.3: Community Aspiration

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 1													
Community Aspirations by number	1.1) Request Formalization of Tambo Square. 1.2) Rezoning of CANSA centre into residential 1.3) Completion of Ramkraal project	1.4) Request for creating of Job opportunities.	1.5) Request for the construction of Buitesig bridge. 1.6) Request the completion of paving in the following streets: Mooki, Makholiso, Molokoane, Kotsi, Tshongwane. 1.7) Request upgrading of Stormwaters (Thambo Square, Lusaka Square, Matli Street, Hostel No 1.8) Request upgrading of sewer system in (Thambo Square, Shuping Square & Lusaka Square). 1.9) Request installation of Stormwaters in Thema Street. 1.10) Request covering of the stormwater canal near Batho Police Station.		1.11) Request Installation of streets and High mast lights in Thema Street.	1.12) Request for Mangaung Park be upgraded to a regional park and all dilapidated parks to be upgraded. 1.13) Request for the conversion of the open space in Hostel 1 into a park.						1.14) Request the upgrading of the Municipal Chamber in Batho.	1.15) Request the building of RDP Houses. 1.16) Request the building of Multi-Purpose Centre with inclusion of Library.

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 2													
Community Aspirations by number		2.1) Request for the rehabilitation of the following: -Klein Magasa Hall. - Johnson Bendile Sport Centre. _Bochacela Boxing Arena.	2.2) Request the rehabilitation of roads (Speed humps included) and storm water drainage in Batho and Bochabela Location.: Makgatho Street Hemilton, Maphikela, Ford Hare Roads) 2.3) Request for the provision of paved roads in Platjie, Tshabalala, Masito, Goronyane, Mthimkhulu and King Street.		2.4) Request the Installation of lights in the following street: Platjie, Tshabalala, Masito, Goronyane, Mthimkhulu and King Street.								

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 3													
Community Aspirations by number	3.1) Request for Rezoning of Kagisho square		3.2) Request for Paved roads with Stormwater at the following streets and squares: ▪ Kokoze la, Tsoai, Maseti, Maqumba, Mathambo, Nzume, Dlamini/Maibolotse and Santho and all small streets. Khathrada, Kagisho, Thabo	3.5) Request for removal of all illegal dumping sites.	3.6) Request the upgrading and Provision of High mast lights	3.7) Request for the maintenance of Phola Park Grounds, Fransleen United sports field, all other parks and Cleaning of Cemeteries 3.8) Request for the upgrading of Cripple home and Suzan Mary Creche						3.9) Request for the provision of Multipurpose centre and renovation of the silver city offices and Phola park hall.	3.10) Request the demolition of all 2room houses and Provision of RDP houses to be made.

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 3													
			Mbeki and Segopi Sqaures 3.3) Request for the upgrading and Maintenance of Sewer networks, 3.4) Request a Provision of speed humps in Maphisa and Fort Hare roads										

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 4													
Community Aspirations by number			4.1) Request for the maintenance and upgrading of Sewerage lines at: ▪ Address 27500 Namibia. ▪ Address 27504 Namibia ▪ Address 27381 Namibia ▪ Address 27546 Namibia ▪ Address 9361 Joe Slovo) ▪ Address 9000 Joe Slovo. ▪ Address 9287 and 8431 Joe Slovo ▪ Address 8990 Joe Slovo ▪ Address 4953 Dr Belcher ▪ Address 4679 Kokozela	4.4) Request for the following illegal dumping sites to be removed: Namibia ZCC, Khamanda next to Private Clinic, Kagisho High School, Bataung Street, Zion Church at Namibia, Dr Belcher / Joe Slovo Corner, Masakhane/ Kgatelo Pele, Lesedi Primary, Bloemside 1.	4.5) Request for the provision of high mast at Address 6184 Matlhape street next to Mabeaona Primary School and Address 5307 Khechane Street Phahameng High Master needs maintenance The Address 27298 Namibia square Electric Pole is about to fall. Address 27297 Electric Pole is hanging.	4.6) Request that the unutilized Fire station turned into either a community hall or youth center. 4.7) Request for the sports grounds to be maintained 4.8) Request for a Library				4.9) Request that the unutilized business site be converted into residential sites			

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 4													
			Bochabela Location ▪ Address 5215 Ramatshoele ▪ Address 27516 to 27517 Namibia ▪ Address 9700 Namibia ▪ Address 27366 and 27367 Namibia ▪ Address Tiervis 1 Bloemside 1 4.2) Request for the maintenance of stormwater at ▪ Mathap e street in Phahameng ▪ Main Crescent and Mosina street ▪ Nambi a area address 27421 next to Lemo Mall ▪ Joe Slovo /Kgatelo Pele ▪ Bloems ide 1. ▪ Bataun g street ▪ Addres s 8588 Joe Slovo ▪ Addres s 27419 ▪ Addres s 8544 and 8555 Namibia 4.3) Request for the maintenance		Address 55 Geelvis Bloemside Street light is dead.								

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 4													
			and upgrading of roads at ▪ Mafata street at Phahameng ▪ Mosho mpela Phahameng potholes Geelvislaan Bloemside 1 ▪ Namibi a Street that enters from Unique Homes to ZCC Church										

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 5													
Community Aspirations by number			5.1) Request that all old, cracked toilets must be rebuilt and sewage pipes maintained. 5.2) Request for all main-holes that are inside the yards be removed and placed on the street side, for maintenance and unblocking. 5.3) Request for the increment of water pressure at Unique Homes and Phelindaba.		5.12) Request to install new High mast Lights and maintain the existing.	5.13) Request that all open spaces must be developed as community parks to reduce rate of crime. 5.14) Request that Phaphama Park, Pasane, Unique Homes Park, Phelindaba park need maintenance and development							5.21) All cracking houses (two and three room) houses be demolished and rebuild as four rooms. 5.15) Request for all asbestos houses in China square and other areas be removed. 5.16) Request that Thari ya tshepe be

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 5													
			5.4) Request that Lehasa Street to be paved with stormwater drainage due to high flooding (Ward 5 & 13) 5.5) Request that Moseme street be refilled with tarred road and installed with speed humps, Letlabika Street need paving. 5.6) Request that China Square experience flooding problem stormwater required. 5.7) Request for Crawford, Sefatsa, Mathebula, Mjiba, Malefane, Luzipho, Zim, Pasane, Manyane Setlaba, and Makhaola Street to be paved or tarred including storm water. 5.8) Request that Tsekeletsa street ±200m to be paved/tired and Morobe street ±300m paved/tired with speed humps. 5.9) Request for speed humps in the following streets: (Kgomo top Priority). Makhaola.										renovated and new toilets installed

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 5													
			lehasa, Thakalekwane hanise, Ngalo, Nazo, Mophethe, Morobe 5.10) Request at Mokoloko, Nkolonyane, De Wee Street Ngalo, Moshoeshoe raod, Dlabu and Mophethe street to be resurfaced. 5.11) Request for roads to be Gravelled in MK SQ. Mathebula, Mjali, Bobo, Pampiri, Machogo, Phaphama, Rani and China square streets										

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 6													
Community Aspirations by number		6.1) Request for employment opportunities.	6.2) Request for provision of Paved road with stormwater 6.3) Request for provision of water and sanitation 6.4) Request for maintenance of road infrastructure	6.7) Request for the removal of illegal dumping site	6.8) Request the maintenance of transformers to avoid frequent electricity outages 6.9) Request that 4 high mast lights be maintained	6.10) Request for construction of Sports Facility	6.11) Request for the visibility of Law enforcement					6.12) Request for the building of Community Hall with Cllr's office	6.13) Request for the replacement of asbestos roofings in Namibia RDP houses

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 6													
			6.5) Request for maintenance of Stormwater 6.6) Request for maintenance of sewerage infrastructure										

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 7													
Community Aspirations by number	7.1) Request for the Formalisation of Kaleya Square		7.2) Request for gravelling of roads in Freedom Square. 7.3) Request for Storm water channel running from Bophelong including Bridge at Turflaagte 7.4) Request for Paving of Mapangwana Road Freedom Square and Chris Hani Street Phelindaba. 7.5) Request for Water and Sanitation for Winkie (69 units) and Mkhonto Square (111 units) (Including 6 sites Meriting)		7.6) Request for the installation of two High mast light for Turflaagte. 7.7) Request for the electrification at newly formalized 32274 Turflaagte (108 Sites)								

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 8												
Community Aspirations by number		8.1) Request for employment opportunities	8.2) Request for maintenance of road infrastructure (Grassland Primary School turned into gravel road) 8.3) Request for paving of roads. Maintenance of Stormwater. 8.4) Request for maintenance of sewerage infrastructure in Peter Swarts and the main gate of Grassland Primary School cannot be utilised.	8.5) Request for the removal of illegal dumping sites	8.6) Request for maintenance of transformers to curb frequent electricity outage	8.7) Request for the construction of Sports Facility	8.8) Request for visibility of Law enforcement and enforcement of By Laws for Stray Animals.					8.9) Request for the building of Technical High School 8.10) Request for the construction of Health Clinic.

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 9												
Community Aspirations by number			9.1) Request for the maintenance of Roads. 9.2) Request for Paving: Hillside View next to St Mark Roman Catholic Church. 9.3) Request for Street names in 17318, 17694, 2692, 2657 and Catherine Pete Street. 9.4) Request for the removal of Potholes (Hillside view and Phase 2)			9.5) Request for a youth centre.						9.6) Request for the provision of mobile Clinic in phase 2

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 10												
Community Aspirations by number	10.1) Formalization of Informal Settlement in Caleb Motshabi	10.2) Request for a Borehole in JB Mafora	10.3) Request for the paving of main streets Caleb Motshabi, JB Mafora and gravelling of other streets 10.4) Request for the construction of roads and stormwater Taelo Molosioa. 10.5) Request for the building of a proper bridge in Caleb Motshabi 10.6) Request for the provision of flushing toilets, Water & Sanitation Caleb Motshabi and JB Mafora block 4 10.7) Request for the renaming of streets. 10.8) Request for speed humps in the main streets of Hillside view ext. 35		10.9) Request for the Installation and fixing of current High mast lights. 10.10) Request for Electrifying new rezoned area in JB Mafora block 4	10.11). Request for the development of a Parks. 10.12) Request for the building multi-purpose centre and Library						10.13) Request for the building of a Clinic 10.14) Request for the building of RDP Houses 10.15) Request for building of Public or Satellite Police Station. 10.16) Request for the building of a High School

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 11												
Community Aspirations by number	11.1) Request for rezoning and site allocations		11.2) Request for the provision of water and street numbering near ZCC Mezwinging 11.3) Request for paving between Thembaletu and Kopanong Road, Turflaagte 2 and Machaineng		11.7) Request for the installation of 8 High mast lights.	11.8) Request for the construction of Park next to Church in Turflaagte 11.9) Request for the provision of site for Sports and information Centre.						11.10) Request for the assistance with mobile clinic (to operate 24hrs). 11.11) Request for the completion of

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 11												
			streets 11.4) Request for building of a reservoir 11.5) Request for the construction of Bridge behind Police Station, Turflaagte 1 & 2 11.6) Request for the construction of Storm water (near ZCC Church)									incomplete RDP Houses.

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 12												
Community Aspirations by number	12.1) Request for the formalization of informal settlements naming of Streets.	12.2) Request for the Creation of job opportunities	12.3) Request for the construction of storm water and maintenance of sewerage lines. 12.4) Request for the maintenance of existing stormwater. (21230) 12.5) Request for paving and storm water in small and main roads of the following areas: Phase 3, Turflaagte 2 (20997 to 39628/9 and 54116), Ipopeng Location in 58261 to 54253 and street 21233 12.6) Request for maintenance of roads and building of a Bridge in	12.10) Request for the removal of illegal dumping sites	12.11) Request for the installations of High mast lights. 12.12) Request for the maintenance of High mast lights no 21068 in the park	12.13) Request for 39482 Home of elderly be converted to a Community Hall 12.14) Request for the building of Resource centre for youth (next to Machaeneng)			12.15) Request for the provision of Tittle Deeds			12.16) Request for the completion of Incomplete RDP Houses 12.17) Request for the building of Secondary School □

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 12													
			Kgotsong. 12.7) Request for paving in Modisenyane Mohibidu, Mputlane, Thakane, Maria and Taolo Molosiwa Street Streets. 12.8) Request for installation and maintenance of sewerage spilling in Block 6 and Phase 3. 12.9) Request for building of new toilets in Kgotsong and Ipopeng (58288 and 58289).										

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 13													
Community Aspirations by number	13.1) Request for all open space areas to be rezoned for business areas.		13.2) Request for the provisions of Toilets and MK toilets to be replaced. 13.3) Request for Road and Storm water in Moipolai, Monaheng, Ntema, Mohlabi, Ramokotsweu, Walter Sisulu, Letsoela, Motloi, Lehasa and Extension 5. 13.4) Request for the provision of		13.5) Request for all High mast lights to be repaired.	13.6) Request for open space to be turned to parks. 13.7) Request for the pruning of trees. 13.8) Request for the development of a Trim park.							13.9) Request to increase staff at MUCCP Clinic. 13.10) Request for home based care to be revisited. 13.11) Request for all old 2 rooms to be demolished and replaced with RDPs.

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 13													
			drainage, Stormwater and Water & Sanitation at Makgasane street (6 houses for Main holes and Skoti old pipes.										13.12) Request for 3 roomed house cracks to be fixed. 13.13) Request for all the Clinics be renovated.

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 14													
Community Aspirations by number		14.1) Request for the construction of SMME stalls 14.2) Request for the initiatives for funding of local shops, salons to create employment	14.3) Request for tarred Roads and Paving at the following streets; Mekoa, Letebele, Modisinyane, Tlhapane, Mosiane, Molawa, Kgaile, Monamodi, Motsamai, Mancoe, Dimpane, Tsatsinyane, Logabane and Phutagae Streets. 14.4) Request for the upgrading of drainage system and stormwater		14.5) Request for the maintenance of substation to curb power cuts. 14.6) Request for the building of substation in Mafora area 14.7) Request for the maintenance and upgrading of high mast lights 14.8) Request for the provision of licence for Electricity vendors	14.9) Request for the rehabilitation of parks							14.10) Request for the building of 2 and 3 bedroom houses.

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 15													
Community Aspirations by number			15.1) Request for paving of streets in Bloemanda and	15.8) Request for the removal of									15.9) Request for mobile

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 15												
			Sejake. 15.2) Request for storm water drainage (Tshwene and Kgomo Streets) 15.3) Request for maintenance of Sewerage Systems. 15.4) Request for speed humps to be constructed 15.5) Request for the maintenance of storm water channels/drainage (Masia Streest). 15.6) Request for the provision of waterborne toilets for informal settlement. 15.7) Request for the resurfacing of gravel roads, repair and reseal of potholes.	illegal dumping site.								Police Station in Sejake

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 16												
Community Aspirations by number		16.1) Request for projects on Local Economic Development. 16.2) Request for the	16.3) Request for the maintenance of Sewerage Systems. 16.4) Request for the Installation and maintenance of stormwater drainage (Dr			16.5) Request for full occupation of the old age centre for utilisation for Gender Based Violence (GBV) projects.	16.6) Request for the visibility of Law enforcement.		16.7) Request for the provision of Title Deeds. 16.8) Request for the provision of land for RDP Houses and other settlement.	16.10) Request to accelerate the implementation of the IPTN Bus depot.		16.11) Request for visible Policing 16.12) Request for the asbestos Houses to be eradicated

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 16													
		installation of stalls for Hawkers.	Belcher) next to Pelonomi.							16.9) Request for an urgent relocation of the resident of Gatvol to a more conducive space with services.			

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 17 – GLEN													
Community Aspirations by number				G17.1) Request for a transfer station for waste recycling	G17.2) Request for the installation of high mast lights	G17.3) Request for the provision of recreational Facility				G17.4) Request for sites allocations and provision of Title deeds G17.5) Request for the allocation of land for a Township		G17.6) Request for building of Community Hall	G17.7) Request for the building of a High School G17.8) Request for the upgrading of libraries G17.9) Request for the upgrading of Health Clinic that will be in operation for 24hrs G17.10) Request for transport for Scholars

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 17													
Community Aspirations by number	17.1) Request for the formalisation of Khayelitsha Informal Settlement.	17.2) Request for the removal of animal enclosure s in the	17.4) Request for the installation of tap water and sanitation (flushing toilets) in Khayelitsha and Bergman Square	17.7) Request for the removal of illegal dumping sites. Khayelitsha, Bergman and Mandela View (lack of waste removal).	17.8) Request for the installation of ± 15 high mast lights in Lakeview and Khayelitsha.	17.9) Request for the restorations and development of parks in Khayelitsha and Mandela View.			17.11) Request for correct meter readings of Plot owners.	17.12) Request for a suitable land allocation in Khayelitsha. 17.13) Request for the relocation of		17.14) Request for the building of Community Hall	17.15) Request for the fixing of foundations build on wetlands in Bergman. 17.16) Request for the building of

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 17													
		location. 17.3) Request for the fixing of boreholes in Khayelitsha and Bergman.	(Grassland and Phase 3) 17.5) Request for the construction of Roads and storm water in Khayelitsha, Bergman, Grassland, Lakeview Plots and Mandela View. 17.6) Request for storm water to redirect water to the existing boreholes.		(both community and plots).	17.10) Request for pruning or removal of trees in Mandela View and Maselspoort road cutting and pruning of roadside grass and trees.				people who lives under power lines and graveyards in Khayelitsha			combined High and Primary School in Khayelitsha. 17.19) Request for the building of Police Station Khayelitsha and Bergman Square 17.20) Request for the building of Hospital in Lakeview to service Khayelitsha Bergman and Plots

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 18													
Community Aspirations by number		18.1) Request for urgent clean-up, rehabilitation and fencing required for the Rooddam dam estuary in Lourier Park and Bainsvlei Conservator y to prevent illegal fishing, and to create jobs and income for municipality	18.1) Request for rebuilding, gravel and resurfacing is needed for the dirt roads in Geluksdam, Bloemdal, Ferreira, Qwaggafontein, Kelly's View, Kloofeinde, Spitskop and Bainsvlei. 18.2) Request for resurfacing and pothole filling of tar roads in Fauna, Lourier Park, Ferreira, Bloemdal, Qwaggafontein, Kelly's View.	18.11) Request for the rehabilitation of the Southern landfill site and regular refuse collection in Fauna, Lourier Park and Spitskop	18.12) Request for the maintenance of electrical infrastructure in Ferreira, Bloemdal, Qwaggafontein, Kelly's View, Spitskop and Bainsvlei	18.13) Request for the maintaining and cutting of trees 18.14) Request for the rehabilitation of Parks and open areas in Fauna and Lourier Park 18.15) Request for the building of sports facilities in Fauna. 18.16) Request for the renovation of sports facilities in Lourierpark. (Soccer field and Netball						18.17) Request for the upgrading of the Municipality Community Centre in Lourier Park	18.18) Request for the provincial roads to be tarred: Arbrahamskra al Road and build a pavement for the pedestrians on the Arbrahamskra al Road in Bainsvlei. 18.19) Request for rebuilding the gravel roads in the farming areas

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 18													
		and community to preserve the area.	Spitskop and Bainsvlei. 18.3) Request for blocked stormwater drains and stormwater channels to be cleared and rehabilitated in Fauna, Lourier Park, Ferriara, Bloemdal, Qwaggafontein, Kelly's view, Spitskop and Bainsvlei. 18.4) Request for stormwater channel in Blouberglaan, Spitskop is non-existent. 18.5) Request for repairing of the bridge in Kruger Avenue, Bloemdal 18.6) Request for road signs and road markings to be replaced. 18.7) Request for speed humps to be installed in front of the park in Jacaranda Road, Lourierpark main roads (Kokkerboom and Doringklaat Roads), nursery schools, near parks and main roads in			Court for both suburbs							of Geluksdam, Bainsvlei, Kelly's View, Bredenkamp and Bloemdal East. 18.20) Request for the upgrading of the Lerato Creche in Bainsvlei 18.21) Request for the upgrading of Lourier Park and Bainsvlei Clinic

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 18													
			Fauna (Koedoe Road, Springbok Road Lechwe Road and Eland Crescent) 18.8) Request for sewerage infrastructure for rehabilitation needed in Lourier Park and Fauna 18.9) Request for stormwater-drain to be installed at 190 Koedoe Road Fauna. 18.10) Request for Building of fence between Eland Crescent and Curie Avenue (Fauna).										

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 19													
Community Aspirations by number			19.1) Request for the implementation of the Traffic Lights on the existing OR Tambo Road at the intersection Next to Lengau traffic department. 19.2) Request for resurfacing of Roads infrastructure and Paving of Internal Roads. 19.3)	19.7) Request for regular collection of refuse.	19.8) Request for electricity infrastructure upgrade to avoid constant loss of power. 19.9) Request for the relocation of Vista Park Main Electric supplier to be taken off from Namibia.	19.10) Request for Regular cutting of gardens, grass on traffic islands and pruning of trees, removal of fallen trees and broken branches. 19.11) Request for the upgrading of parks to provide proper				19.12) Request for Land for the provision of Shopping Centre or shopping mall		19.13) Request for the construction of a Community Hall.	19.14) Request for the assistance with mobile police station 19.15) Request for the assistance with mobile clinic

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 19													
			Request for the replacement of tar with Paving for Vista Park Phase 3 roads from the street above De Waal until the railway line and from Gutsche Street up to Phase 3 of Vista Park (railway line). Orangesig gemsbok and kieter street to be paved instead of tarred road. 19.4) Request for security fence on the side of the Railway since the existing Fence is tempered. 19.5) Request for the maintenance of Stormwater Drains 19.6) Request for the implementation of Two Exit and Entrance Roads with Bridges to join Ferreira Road. and implement the traffic lights on the two roads.			recreation facilities such as gymnasium							

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 20												
Community Aspirations by number	20.1) Request for the enforcement of By-laws in relation to illegal construction in suburb of Brandwag and Student housing regulations	20.2) Request of action against illegal street vendors in Brandwag and Westdene.	20.3) Request for the traffic calming measures at the following areas: Cnr. 131 General Dan Pienaar Avenue Dan Pienaar intersection at Albrecht and Brill Streets, Westdene, iii) Brandwag Primary School, Melville Drive, and dangerous bend in General Hertzog Street, Dan Pienaar (next to Eie Haard Hostel) and Eddie de Beer Street, Heuwelsig and speed humps, zebra crossing and Spar Heuwelsig Centre, Ogilvie Thompson Street, Heuwelsig, to allow for elderly residents to cross the street from the old age home (Aliquando and others) to the Shopping Centre. 20.4) Request for the damaged storm water drainage system, sidewalks, to be maintained 20.5) Request of Increasing of capacity of sewerage lines in Brandwag due to densification in	20.8) Request for the effective refuse removal	20.9) Request for the upgrading of electricity infrastructure in Ward 20, especially in Dan Pienaar and Westdene. 20.10) Request for the installation of High Mast Lights in hotspot areas in Brandwag (Social Housing Units, Open Spaces around student houses – Mc Hardy, Reitsma, Melville Drive, Brandwag and Nettleton Street, Westdene).	20.11) request for regular pruning of Municipal trees running through power lines in Dan Pienaar and Westdene.	20.12) Request for the Installation of CCTV cameras in hotspot areas across Ward 20 – Social Housing Units (Brandwag), corner of Albrecht and Brill Street, Westdene). 20.13) Request for the traffic management to curb the congestion around Mimosa Mall due to Taxi congestion and also traffic Lucas Steyn robot and speed cameras next to main entrance of St Andrew School. 20.14) Request for the investigation of the amount of business selling liquor in close proximity to the school		20.15) Request to curb illegal occupation of municipal land (parks) adjacent to Albrecht Street, Westdene.			20.16) Request for visible policing in and around the Westdene area.

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 20												
			the area. Maintenance to sewerage lines in General Klopper, Conroy, Cronje and Fick Streets – area encounters regular sewerage blockages. 20.6) Request for tarring of gravel road in at Rayton Ridge Road, Heuwelsig and Westdene Roads. 20.7) Request for pedestrian bridge over Nelson Mandela to the UFS main entrance and proper sidewalks around the UFS campus.									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 21												
Community Aspirations by number	21.1) Request for the rezoning of property (some businesses are operating illegally)		21.2) Request for the maintenance of roads that have Potholes and surface crumbling. 21.3) Request for the maintenance of pavements and storm water system. (Worse areas are Hilton and Navalsig.	21.7) Request for regular refuse removal. 21.8) Request for the removal of illegal dumping site. In Hilton	21.9) Request for the maintenance of electrical Supply, system to curb regular power outages. 21.10) Request for the replacement of damaged	21.11) Request for the rehabilitation of overgrowth of trees and weed. 21.12) Request for the maintenance of Parks 21.13) Request for the development of	21.15) Request for intensify Traffic Law enforcement for disregard for traffic rules and regulation exists. 21.16) Request for the enforcement of By-laws 21.17) Request for the deployment of Law enforcement (Centlec) to curb	21.18) Request for accurate billing and timeous delivery of accounts				

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 21												
			21.4) Request for the rehabilitation of Sewer System. 21.5) Request for the replacement of some gutters that has totally collapsed and cannot absorb water. 21.6) Request for the replacement of road signs - signage boards, Street Names boards damage or non-existent.		streetlights and repairs.	Municipal Sports facilities. 21.14) Request for the maintenance of Conservation areas; Naval Hill, Happy Valley, Kiepersol, Deal Road as well as Signal Conservatory.	Cable theft and illegal connections.					

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 22												
Community Aspirations by number			22.1) Request for the resurfacing of Roads 22.2) Request for the painting of Road Markings; 22.3) Request for the refurbishment of Storm-water-drains; 22.4) Request for the maintenance of dilapidated sewerage lines; 22.5) Request for the removal of a									

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 22													
			Traffic Lights (junction) Dirk Opperman and Du Plessis Street to ease traffic. 22.6) Request for speed humps in C.P. Hoogenhout, Topsy Smith, Boerneef, Eugene Marais Streets and the Service Road of Du Plessis Avenue.										

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 23													
Community Aspirations No.	23.1) Request for firm measures regarding Student accommodations that must comply with Town Planning Scheme guidelines and SPLUMA. 23.2) Request for strict measures regarding Illegal Billboards	23.2) Request for strict measures to prevent illegal informal traders	23.3) Request for the resealing and fix potholes at Jac van Rhyn, Koos vd Walt, Stoffel van Wyk, Nelson Mandela (All wards), Tommy Border, Wickie Mostert, Christoffel du Plessis, Gannie Viljoen, Piet Lategan, Calvyn/John Knox, Jock Meiring, Bell, Groenewoud and Arndt- around Ultra High-Density Student Accommodation, Badenhorst, Bell, President Paul Kruger 23.4) Request for water refurbishing for degraded water pipes	23.8) Request for installation and cleaning of litter bins at Bus Stops and in Parks and the provision of Wheelie bin per household.	23.9) Request for the replacement and improving of insufficient/archaic streetlights in Jock Meiring Street, followed by rest of Park West, Meditas Pedestrian Route and Dark Spots behind Provincial Archive, Dreyer Str Park, Gunn Str Park, Strauss Str Open Space, Twell Str Park. Missing pole covers must be	23.11) Request for regular Tree Landscaping, grass cutting, Maintenance of Parks and deforesting of open spaces	23.12) Request for Traffic Calming and/or Speed Cameras: Jock Meiring (Grey Primary School)- followed by President Paul Kruger Avenue in the vicinity of Magneet & Gerhard Beukes Streets (High Density of Students), Boersma Street, Jac van Rhyn Avenue. 23.13) Request of CCTV Installation at SAPS identified hotspots and Meditas Pedestrian					23.14) Request for a complaint resolution and tracking system, WhatsApp reporting & cell phone app	NATIONAL GOVERNMENT 23.15) Request that the deserted house at 1 Jock Meiring be given to a department that is willing to pay the monthly rates and taxes, refurbish and use it. One such example is for Eunice School that is adjacent that has previously asked if they

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 23												
			in Parkwest and Ditches in Donald Murray Avenue must be repaired. 23.5) Request for sewerage Refurbishment in Magnolia Complex running across Parfitt Avenue, collapsing manhole cover into main sewer system 2/4 Pres Paul Kruger, Info campaign and enforcement against Stormwater infiltrating W23 Sewer Network. Wynand Mouton Avenue 74 to 2 MidBlock line, DF Malherbe Avenue12-2, Major line in Veld Parallel to Nelson Mandela Avenue and Jac Van Rhyn, frequently overflowing line in DF Malherbe Avenue between Nelson Mandela and the bridge. Sewer lines in Universitas Ridge that regularly overflow. Network must be upgraded and maintained before any further student accommodation can be allowed in any street in the ward. 23.6) Request for Stormwater maintenance in Universitas Ridge roads have caused		replaced regularly. 23.10) Request for electric boxes that must be locked and closed, broken ones replaced and the switching equipment for substations in Universitas Ridge and w23 must be refurbished and maintained.		Route (i.e. Maarten Str, Magneet Str, Arndt Str, Kornalyn Str, Archimedes Str, Steven street, Scholtz str/DF Malherbe/Wynand Mouton/Besselsen)					can rent or buy the house. PROVINCIAL GOVERNMENT: 23.16) Request that the open land behind the FS Provincial Archive that is meant for the expansion of the Archive must be developed. The Archive has reached capacity long ago and needs to be expanded. Furthermore the roof and building needs urgent maintenance.

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 23												
			ditches in road. Stormwater pipes need to be re-laid with proper foundation. 203 Jac van Rhyn: Blocked stormwater due to suspected pipes that moved causes flooding on sharp dangerous turn. 23.7) Request for Road Signs, paint markings & street names									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 24												
Community Aspirations by number	24.1) Request for the Redevelopment of Memorium Avenue to assist businesses. 24.2) Request for a proper taxi rank with ablution block at Fleurdal Mall		24.3) Request for the maintenance on the storm water channel in Pasteur Avenue Hospitaalpark. 24.4) Request for a Parking Area for Dutch Reform Church in Pasteur Avenue Hospitaalpark 24.5) Request for Speed humps in; Hudson Drive Fichardtpark, Hippocrates Avenue Hospitaalpark, Kolbooi , Kolonel				24.6) Request for Speed camera's in Hudson Drive, Benade Drive Fichardtpark, Castelyn Road Curie Avenue Genl de Wet, Fichardtpark and Memorium Road Uitsig .	24.7) Request that more money be budgeted for the maintenance of Ward 24 which include Uitsig, Fleurdal, Hospitaalpark, General de Wet and Fichardtpark				24.8) Request for Sport Facilities. 24.9) Request for the Redevelop Open Space in Nico van der Merwe Avenue for Driving Schools and Redevelopment of surrounding sidewalks at Rosestad, Rosenheim and Welgedacht Retirement Village

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 24													
			Blake Street, Bandelier Road and Korps Avenue in Fleurdal. Generaal Hattingh Street, Bermuda Crescent and St Helena Crescent in Uitsig. Pasteur Avenue in front of Sand du Plessis High School alongside the storm channel next to Bobbiespark and Fichardt Park Sportclub										

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 25													
Community Aspirations by number		25.1) Request for the provision of boreholes	25.2) Request for the building of the reservoir is needed urgently 25.3) Request for the paving around Fichardt Park and President Brand Primary School 25.4) Request for the repairing of potholes in Fichardt Park and Pellissier. 25.5) Request for the repairing of all	25.10) Request for efficient waste removal			25.11) Request for Speed Cameras in Benade, Castelyn and Pellissier drive 25.12) Request for control of illegal parking in next to Rose Park (Gustav Ave, Schnehage Ave)						

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 25													
			storm water inlets in the ward. 25.6) Request for the Maintenance of sewer systems 25.7) Request for the painting of road marks in the ward 25.8) Request for the replacement of all the missing stop and traffic signs in the ward Upgrading of the entrance to Pellissier from the Casino 25.9) Request for fencing next to railway line in Fichardtpark from Du Plooy Ave to Brandkop										

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 26													
Community Aspirations No.			26.1) Request the repair and reseal of tar roads in entire wards (Potholes) 26.2) Request the upgrading of stormwater and sewer pipes, Wilgehof. (Structure very old)		26.9) Request the provision of medium high mast light on the island of Westphall street Universitas	26.10) Request for regular cutting of grass (Procurement of small Tractor with shaft grass cutter).	26.11) Request for speed cameras in De Bruin and Paul Kruger Streets.						

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 26													
			26.3) Request that the Stormwater inlets to be cleaned and covered with cement 26.4) Request new stormwater pipes to be erected at Abraham Greyling Street. (±25 meters) 26.5) request the repainting of street marks entire ward 26.6) Request for Paving to be re-erected on pavement in portion of Weits street and Dawre Roode Street (Striata Retirement centre) 26.7) Request for painting of street names on paving curbs and street name board provided and traffic signs 26.8) Request for Traffic lights at corner of Stals and Jasmyn Str – Gardenia including corner of Paul Kruger and De Bruin Universitas										

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 27												
Community Aspirations by number			27.1) Request for flushing Toilets (Water Bowl System) for Botshabelo West and Extension 1. 27.2) Request for Paving of main roads (Semphurwaneng to Clinic & join church road to Clinic)	27.3) Request for the removal of Illegal dumping site	27.5) Request for the maintenance of street lights and maintenance 27.6) Request for the Installation of High mast lights.	27.9) Request for the maintenance of Parks.					27.10) Request for community multipurpose centre and a Hall at ERF 2520 F Section	

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 28												
Community Aspirations by number		28.1) Request for Job Creation through MMM initiatives	28.2) Request for provision of bridge Canals in Mathlaranthleng 28.3) Request for the completion on the installation of waterborne toilets in K Section. 28.4) Request for the fast tracking to commission the Reservoir not working in K Section. 28.5) Request for the provision of Paved roads and resurfacing of tarred roads with stormwater	28.6) Request for the removal of illegal dumping site. 28.7) Request for the provision of refuse Bins.	28.8) Request for the maintenance of street and high mast lights	28.10) Request for the provision of a Park	28.11) Request for the visibility of Law enforcement.		28.12) Request for Sites provision or relocation in flood plains.		28.13) Request for the construction of Community Hall.	28.14) Request for a mobile Police Station. 28.14) Request for the construction of High School.

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 29													
Community Aspirations by number			29.1) Request for the upgrading of sewerage system. 29.2) Request for the resealing of potholes and resurfacing of damaged roads 29.3) Request for the Re - Gravelling of streets Construction of paved roads and storm water.	29.4) Request for the removal of illegal dumping sites	29.5) Request for the Installation and maintenance of street lights 29.6) Request for the Provision of Solar Geyser.					29.7) Request for the allocation of sites		29.8) Request for building of a community hall	

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 30													
Community Aspirations by number	30.1) Request for the auditing of vacant land and allocation of sites.		30.2) Request for resurfacing of tarred roads 30.3) Construction of H3 roads including stormwater and paving of H1, H3 and G. 30.3) Request for the maintenance of Stormwater H2.		30.4) Request for Electricity supply in H2.	30.5) Request for the upgrading and maintenance of park next to the new Botshabelo Mall.							

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 31													
Community Aspirations by number			31.1) Request for the Paving of access roads with inclusion of stormwater control. 31.3) Request for the building of pedestrian bridge 1356c Mashampo and stormwater 31.4) Request for the provision of waterborne toilets in Mohlalutswe and replacement of temporary toilets structures to bricks		31.5) Request for the Installation and repairing of high mast lights.	31.6) Request for the provision of park and Maintenance of "A" park and swimming pool				31.7) Request for the allocation of sites.			31.8) Request for the completion of RDP houses

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 32													
Community Aspirations by number			32.1) Request for the provision of waterborne toilet in C2, E2 & T2. * 32.2) Request for paved roads and installation of stormwater drainage		32.3) Request for the provision of high volt transformers. 32.4) Request for the provision of Solar Geysers	32.5) Request for the development of a Park			32.6) Request for the assistance with provision of Free Basic services to scholars at Schools	32.7) Request for land to building of Churches, ECDs and Business	32.8) Request for an improved intermodal facility	32.8) Request for the development of Multipurpose Centre.	32.9) Request for the Building of clinic and to operate for 24hours. 32.10) Request for the Provision of RDP houses.

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 33													
Community Aspirations by number	33.1) Request for a New Town Establishment (A2)	33.2) Request for Job creation through various Municipal Programmes.	33.3) Request for the construction of all access roads with paving and stormwater. 33.4) Request for the construction of Pedestrian Bridge between B Section and Old Age. 33.5) Request for the construction of Paving of Interstate Bus depo and Graveyard route.		33.6) Request for the Installation of high mast lights.	33.7) Request for the development of a park in site 2						33.8) Request for the rehabilitation of Nicro Hall.	

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 34													
Community Aspirations by number			34.1) Request for the provision of Flashing toilets (M, T, N Section) 97% of ward remains with VIP toilets 34.2) Request for the building and maintenance of Stormwater system 34.3) Request for the upgrading of Public Road and make them Paving Road instead of Tarred Road. 34.4) Request for Potholes that needs										34.5) Request for the building the Public Clinic (4633 population live on T section they are without Clinic.

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 34													
			maintenance must be priorities 34.4) Request for a Mini Bridge or walking bridge in T & N Section for scholar during bad weather and rainy season. Walking bridge also assist in terms of free flow of movement										

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 35													
Community Aspirations by number			35.1) Request for the provision of water bowl system (flushing toilets) 35.2) Request for the provision of paved roads. 35.3) Request for the installation of storm water.	35.4) Request for removal of all illegal dumping sites.								35.5) Request for the provision of Community Hall	

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 36													
Community Aspirations by number		36.1) Request for Job creation through various Municipal Programmes	36.2) Request for the provision of waterborne toilets in U Section 36.3) Request for the provision of paved roads and the installation of		36.4) Request for the Installation of high mast lights.								36.5) Request for the building of Public Clinic

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 36													
			stormwater in W Section.										

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 37													
Community Aspirations by number			37.1) Request for water borne Toilets) U section S section V section R section W section 37.2) Request for roads to be gravelled and rehabilitation of potholes 37.3) Request for upgrading of sewerage system and stormwater in V Section (X2), U Section (X2) and S (X1) 37.4) Request for the construction of paved roads between U section (Katamelo Primary School), W and V section	37.5) Request for the effective refuse removal in R Section	37.6) Request for the Installation of high mast lights (4) in R Section and (1) in U Section	37.7) Request for the recreation of parks in the following sections: R, U, V, W						37.8) Request for the construction of Community Hall.	37.9) Request for the building of Clinic in V Section. 37.10) Request for the construction of Sports Facilities in U Section

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 38													
Community Aspirations by number			38.1) Request for the construction of paved roads and installation of storm water. 38.2) Request for the replacement of prefabricated waterborne toilets with brick structures. 38.3) Request the upgrading of infrastructure; water pipes, storm water pipes. 38.4) Request the maintenance of roads in general. 38.5) Request for the eradication of Pit latrines / pit toilets and waterborne toilets.	38.6) Request for the removal of dumping site.	38.7) Request for upgrading of power lines. 38.8) Request for the installation and upgrading of High mast lights								38.9) Request for the completion and new building of RDP Houses.

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 39													
Community Aspirations by number			39.1) Request for the provision Water and Sanitation (flushing toilets in all VD's, especially Ereskuld, Basil Read EXT. No toilets at all in our Extensions) 39.2) Request for the construction of paved and tarred roads and		39.3) Request for the installation of high mast Lights (5+ per VD) 39.4) Request for the provision of electricity (For all Extensions)					39.5) Request for P.T.O's (for Moroka EXT 40, Selahliwe Ratau EXT, Hlambaza Ratau EXT, Moroka EXT 27) 39.6) Request for provision of Tittle deeds (all VD's) 36.7) Request for the allocation of empty stands (all VD's)			39.8) Request for construction of 1000 houses + for each VD. 39.9) Request for construction of RDP houses that was previously approved but

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 39													
			installation of storm water.										not in good condition.

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 40													
Community Aspirations by number			40.1) Request for the construction of paved roads at: Moroka ext. (Tshoga)-entrance and Boitumelong entrance Selosesha, Mokgadinyane street, Betany drive, Moipone street, dc mokala street, Kgomo street, Losaba street Ratlou location-main roads, station view 2 main roads, stands- main road, unit ext.- 4 main roads Selosesha ext. 3 (Sakanyoka) - 4 main roads estimation of all roads that needs to be paved in ward 40 is 60km gravel: all roads that needs gravel, must be gravelled tar-roads: all the tar-roads in ward 40, must be repaired.		40.7) Request for the installation of High mast lights at the following areas: - Moroka ext. (Tshoga) (1) - Flenter (1) - Unit one ext. Ttola) (2) - Unit one (2) - Ratlou location (2) - Selosesha extension (1) - Selosesha Stands (2) - Selosesha (2)				40.8) Request for the provision of tittle deeds			40.9) Request for the construction of Community Hall.	40.10) Request for the construction of RDP Houses at: 1. Moroka ext. Tshoga) 2. Flenter and provision of house numbers 3. Ratlou location.

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 40													
			Additionally, street names must be provided. 40.2) Request for the construction of speed humps: 1. chief moroka street 2. goronyane and st augustine's school road 3. station road next to selosesha ext (sakanyoka) 40.3) Request for the installation of Storm water drainage: 1. Selosesha ext 3 (Sakanyoka) 2. unit One ext. (Tlola) 3. Ratlou location 4. Moroka ext. (Tshoga) 40.4) Request for the provision of toilets at 1. Moroka ext. (Tshoga) 2. Flenter 40.5) Request for Water provision in: 1. Selosesha ext. 3 (Sakanyoka) 40.6) Request for the construction of Bridge: 1. Pedestrian bridge at the stream at the stream at zone 3 for school kids coming from										

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 40													
			Selossha ext3 (Sakanyoka). 2. Moroka ext. (Tshoga) bridge at the stream										

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 41													
Community Aspirations by number			41.2) Request for the construction of Roads and Stormwater at: Seroalo main entrance Pavement 2.Seroalo taxi and bus route Pavement 3.Storm Water Systems (4 in quantity) 4.Zone 1 penetration routes Pavement. 5. Seven Delaan Storm water system (prepared for perusal) 41.3) Request for the provision of water at Seroalo Informal Settlement.			41.4) Request for the installation of fencing of Cemeteries with Security deployed 41.5) Request for centre that will assist in Social Behavioural Change programmes and GBV for abused person's	41.6) Request for the Establishment of CPF ward structure						41.6) Request the provision of ±200 houses for disadvantaged households

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 41 Rural Area												
Community Aspirations by number		RA41.1) Request for the provision of Fencing of animal camps and rehabilitation of Windmills RA 41.2) Request for supporting of cooperatives	RA41.3) Request for the maintenance of main roads in rural areas RA41.4) Request for urgent provision of water borne toilets		RA41.5) Request for the installation of High mast lights RA41.6) Request for electrification of Mariasdal, Ratabane, Merino, Thubisi, Paradys, Middeldeel, Feloane, Morago and Sediba villages						RA41.7) Request for the construction of Multipurpose Centre	RA41.8) Request for the construction and completing of RDP houses RA41.9) Request for the provision of Old age home RA41.10) Request for the upgrading of all main roads to all the trust RA41.11) Request for the Provision of Mobile clinic and a visit at least once or twice a week in all trust

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 42												
Community Aspirations by number			42.1) Request for the construction of Paved roads with stormwater and speed humps. 42.2) Request for provision of water borne toilets. 42.3) Request for gravelling and the rehabilitation of roads (potholes)		42.4) Request for the Maintenance and Installation of High mast lights	42.5) Request for the fencing of Cemetery in zone 2 42.6) Request for the provision of Community Centre			42.7) Request for the provision of Issuing of Tittle Deeds.		42.8) Request for the construction of Community Hall	42.9) Request for the construction of Primary School. 42.10) Request for the construction of Clinic

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 43 (Dewetsdorp)													
Community Aspirations by number			D43.1) Request for the upgrading of internal street and paving and stormwater. D43.2) Request for the upgrading of water infrastructure D43.3) Request for the Installation of flashing toilets. D43.4) Request for the refurbishment of sewage system in Dewetsdorp	D43.5) Request for an operational Landfill site	D43.6) Request for the maintenance ne and upgrading electricity infrastructure D43.7) Request for the provision of Electricity at Jim Ross					D43.8) Request for the allocation of Request for the construction Houses in Jim Ross		D43.9) Request for building of Multi-Purpose centre	D43.10) Request for the provision of Ambulance services

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 43 (Tierpoort)													
Community Aspirations by number			T43.1) Request for the provision of water infrastructure T43.2) Request for the construction on of waterborne toilets		T43.3) Request for provision of electricity and high mast light	T43.4) Request for provision of cemeteries				T43.5) Request for the provision of housing			T43.6) Request for the construction of Clinic T43.7) Request for the construction of RDP Houses

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 43 (Rural Areas)													
Community Aspirations by number		RA43.1) Request for the Supporting of cooperatives and windmill rehabilitation	RA43.2) Request for the provision of water connections (stand water taps) and water borne toilets RA43.3) Request for the provision of water stand pipes taps and waterborne toilets in all affected trusts RA43.4) Request for the provision of Paved roads with Stormwater in all the Trusts		RA43.5) Request for the provision of electricity for all extensions in the trusts Balacava, Gladstone and Woodbridge2					RA43.6) Request for the Issuing of Tittle deeds			RA43.7) Request for the construction of Clinics RA43.8) Request for the construction of RDP Houses. RA43.9) Request for the upgrading of all main roads to all the trust RA43.10) Request for the provision of satellite police station accessible to all the trust

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 44													
Community Aspirations by number			44.1) Request for maintenance of drainage systems, 44.2) Request for gravelling of roads, maintenance of tarred roads in the entire Bayswater are cracked, crumbling and potholes 44.3) Request for the upgrading of	44.10) Request for the provision of Operational Landfill site, regular collection of refuse, Maintenance of a large tract of vacant land opposite the modern and popular North Ridge Mall, Kenneth Kaunda Street which is	44.12) Request for the repairing of damaged and neglected streetlights and Electric boxes. 44.13) Request for the upgrading of Electricity. Infrastructure to	44.16) Request for maintaining of Parks and gardens and regular cutting of undergrowth encroaching on road at the bend grass on traffic islands. 44.17) Request for pruning of trees and							44.18) Request that the S1066. provincial ring road running through the area. While it has been referred to in the previous sections, the state of this

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 44													
			Bayswater defective sewerage system. 44.4) Request for the construction of speed humps in Waverley, Olympus, Kenneth Kaunda, Christo Groenewald streets. 44.5) Request for the repairing of potholes, road markings, traffic lights. 44.6) Request for the provision of road signs, faded signs and adequate marking. 44.7) Request for the upgrading of old leaking pipes 44.8) Request for the upgrading of clogged storm water drains Maintenance of sewer blockage. 44.9) Request for the repainting of old street markings on road surfaces.	overgrown with vegetation, and covered with litter and an unsightly mound of rock , Maintenance of vacant sites around the Bayswater KwikSpar and the Bayswater Clinic are overgrown and used for dumping waste. 44.11) Request for the maintenance of Canal running alongside Rhyn Avenue is overgrown and unhygienic	avoid constant loss of power. 44.14) Request for the provision of lockable Street Meter to avoid unauthorized access to the meters 44.15) Request for the maintenance of Electricity supply in Ribblesdale to avoid power outages.	removal of fallen/broken trees. Open erven should be cleaned.						section of S1066 is extremely bad. Across the N1 the ditch in the road (illustrated by the red dot) is so deep, it comes up to the bonnet of a bakkie	

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 44 - Ikgomotseng/Soutpan													
Community Aspirations by number			IS44.1) Request for provision of Water borne toilets and		IS44.3) Request to increase the number of High	IS44.4) Request for the provision of Cemeteries				IS44.5) Request for the formalisation of			IS44.6) Request for upgrading of community clinic

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 44 - Ikgomotseng/Soutpan													
			Reservoirs provide clean water on standpipes IS44.2) Request for the rehabilitation of internal streets with paving with stormwater		mast lights in Ikgomotseng	and Community park in Ikgomotseng				informal settlement and allocation of sites			(to operate 24 hours) and provision of ambulance services in Ikgomotseng IS44.7) Request for the construction of RDP houses and dilapidated once in Ikgomotseng IS44.8) Request for the Provision of Satellite police station Ikgomotseng IS44.9) Request for Intervention with Post office IS44.10) Request for the construction of primary School (to avoid exposing young children to high school learners) Ikgomotseng

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 45													
Community Aspirations by number	45.1) Request for the construction of sites for		45.2) Request for the construction of paved road of the following: PHASE, 9, 4 and		45.6) Request to upgrade unstable electric infrastructure							45.7) Request for the construction of Community Hall.	45.8) Request for the re-opening of Sonskyn Police Station.

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 45													
	Human Settlement.		BERGMAN 2. 45.3) Request for the installation of Water and Sanitation in Phase 9, Bergman and Sonner Water. 45.4) Request for the upgrading of sewerage pipes. 45.5) Request for conducting a study on underground water in Phase 9.										45.9) Request for construction of RDP Houses. 45.10) Request for the construction of Public Library. 45.11) Request for the construction of Clinic. 46.13) Request for the construction of High School. 45.14) Request for rehabilitation Centre.

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 46													
Community Aspirations by number	46.1) Request for the Formalisation of new Squatter Camp (Monnahalatwe)		46.2) Request for the construction of stormwater. 46.3) Request for the construction of flushing toilets in phase 6. 46.4) Request for the provision of Water and	46.5) Request for the construction of Operational Landfill site for waste removal to avoid illegal dumping site.	46.6) Request for the Installation of 3 high mast lights in phase 6,9&10.					46.7) Request for the provision of Title Deeds			46.8) Request the completion of Houses. (Phase 5) 46.9) Request to complete the backlog of unfinished houses

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 46													
			Sanitation (Water borne toiles) Phase 9 & 10										without plumbing system @ house no 11682,11928 and 11800

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 47												
Community Aspirations by number			47.1) Request for the Maintenance of >Sand du Plessis laan. >Bloekomroad, >Lessing Road. 47.2) Request for the provision of stop signs in Tibbie Visser and Rudolf Greyling an AW Louw Rudolf Greyling 47.3) Request for the upgrading and retarring of the following avenues: >Tibbie Visser >DF Malherbe >Bloemsig >Marais >Kochlani >Berg >Zaltsman >Clarkson 47.4)Request for the installation of Road signs. 47.5) Request for the repairing of potholes and construction of drainage system. 47.6) Request for the provision of stormwater to eliminate the standing water in the ditch next to the Old Thaba Nchu roads,	47.11) Request for Operational Landfill Site	47.12). Request to upgrade electricity infrastructure (i.e. Poles are broken). 47.13) Request to upgrade electricity supply to >Vaalbankzuid, >Roodewal >Estoire, > Olive Hill Cambleton 47.14) Request for installation of high mast in: Roodewal, Vaalbank, Olivehill, Bloemside Heidedal 4ways stop, and Pine heaven Bloemspruit.	47.15) Request for the pruning of trees growing close to Primary Schools. 47.16) Request for cutting of grass on the roads that pose a great security risk to the Community. (Front opposite the police stations and next to police station area) 47.17 Request for the upgrading of Cricket Stadium next to Clive Solomon.						

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 47												
			47.7) Request to install the traffic lights on the corner of Frikkie Van Kraaienberg joining the M10 to ease the flow of traffic during peak hours. 47.8) Request to upgrade sewerage infrastructure to avoid spillage at corner Hoofavenue / Carel van Pletzen and NG Church Estoire 47.9) Request to upgrade storm water drains that is hazardous to children 47.10) Request to reconstruct and fixing of potholes in and out of Pine Haven on the following roads next to sand city: > Buxton Estate > Dene Ave (in front of police station) as well as the last street entering into old Pine Haven (next to the Field).									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 48												
Community Aspirations by number			48.1) Request for gravelling of Bainsvlei & Groenvlei roads. 48.2) Request for the construction of speed humps in Reynecke Ave in Groenvlei, Kenilworth Street near Bainsvlei Combined School, , Kleynans Road. 48.3 Request for the installation of Street Name Boards in: >Lillyvale, >Shellyvale, >Groenvlei, >Rayton >Hillsboro 48.4)		48.7) Request for the upgrading of electric infrastructure	48.8) Request for the regular cleaning of sidewalk in Hillsboro, Rayton and Lillyvale.						48.9) Request the fixing of potholes in Bloemendal Road, Kenilworth Road and Frans Kleynans Road.

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 48												
			Request for the upgrading of all the storm water inlets in the following streets: >Hillsboro, >Rayton& >Lillyvale, >Flockeman 48.5) Request for the upgrading of Ednau Laan reservoir in Bainsvlei and upgrading of all the water pipes in Bainsvlei area. 48.6) Request for the installation of Stop sign on T-junction Frans Kleynhans and Kenilworth Street Groenvlei.									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 49												
Community Aspirations by number			49.1) Request for provision of water borne toilets in Zone 3, 4, Mokoena and Mapetsa 49.2) Request for construction of Roads and Stormwater in Themba Section Behind R. T Mokgopa School and completion of incomplete roads and paving of roads, streets and speed humps in Eldorado		49.3) Request for the installation of High mast lights	49.4) Request for fencing of graveyards in zone 3			49.5) Request for Sites allocations		49.6) Request for the construction of multi-purpose centre	49.7) Request for the construction of Satellite police station

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 50 – Wepener													
Community Aspirations by number	W50.1) Request for the demolition of the buildings opposite Siphia	W50.2) Request for the purchasing of Farms or allocation of land to construct Commonage W50.3) Request for the construction of boreholes	W50.4) Request to upgrade sewerage system W50.5) Request for the construction of water infrastructure W50.6) Request the provision of clean tap water and refurbishment of sewage system in Dewetsdorp W50.7) Request for gravelling of roads in Siphia and Nyarela	W50.5) Request for the operational Landfill site and regular collection of waste removal	W50.6) Request for the provision of stable electric infrastructure	W50.7) Request for the Maintenance of sport field				W50.8) Request for the issuing of Tittle deeds.		W50.9) Request for the rehabilitation of Town Hall	W50.10) Request for the construction of RDP houses in Kwetla.

Community Aspirations for 2022 – 2027													
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Service	Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 50 – Van Stadensrus													
Community Aspirations by number	VS50.1) Request for the formalization of Informal settlement	VS50.2) Request for the provision of Commonages and support to cooperatives	VS50.3) Request for the provision of services in Kgotsong upgrading of reservoirs to provide water, installation of water taps and water borne toilets VS50.4) Request for the Construction of roads with paving and stormwater		VS50.5) Request for the installation of High Mast Lights	VS50.6) Request for the completion of incomplete sports stadium in Van Stadensrus							VS50.7) Request for the upgrading of clinic VS50.8) Request the provision of additional school VS50.9) Request for the construction of RDP houses

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Municipal Police Service	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 51												
Community Aspirations by number	51.1) Request for the formalisation of MASAKENG settlements.		51.2) Request for the provision of piped water and waterborne sanitation in Phase 3, 6, 7 Masenkeng, Phomolong, Caleb Mostshabi, Kgotsong and Matlharanthleng. 51.3) Request for the provision of paved roads and stormwater in Phase 3, 6, 7 Masenkeng, Phomolong, Caleb Mostshabi, seven de lan Kgotsong and Matlharanthleng. 51.4) Request for Permanent Bridges at phase 3, 6, 7 Masenkeng, Phomolong, Caleb Mostshabi, seven de lan Kgotsong and Matlharanthleng . 51.5) Request for maintenance of Sewerage spillage (Matla School.	51.6) Request for the removal of all illegal dumping site.	51.7) Request for the provision of electricity and high mast in Phase 3, 6, 7 Masenkeng, Phomolong, Caleb Motshabi, Seven de laan, Kgotsong and Matlharanthleng .						51.8) Request for the provision of multipurpose centres in Phase 3, 6, 7 Masenkeng, Phomolong, Caleb Motshabi, Seven de laan Kgotsong and Matlharanthleng.	51.9) Request for the construction of Clinics, police stations in Phase 3, 6, 7 Masenkeng, Phomolong, Caleb Motshabi, Seven de laan Kgotsong and Matlharanthleng.

Chapter 5: Planning and Strategy Led Budgeting

The 2022/25 MTREF budget is prepared in compliance with the MFMA (No 56 of 2003). The MTREF is a financial plan that enables the municipality to achieve its vision and mission through the IDP Strategy which is informed by the development agenda and community/stakeholder inputs.

Section 153 of the Constitution requires that 'a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community'. The MFMA, together with the Municipal Systems Act (2000), aims to facilitate compliance with this constitutional duty by ensuring that municipalities' priorities, plans, budgets, implementation actions and reports are properly aligned.

Background

Since the 2008 global financial crisis, economic growth has trended downwards, resulting in persistent shortfalls in tax revenue that have not been matched by adjustments to spending growth. This in turn has led to wider budget deficits, higher borrowing, and a rapid increase in the ratio of debt to GDP. The reason that the debt servicing costs are growing at a pace that is faster than the rate of GDP growth, and this ratio will continue to increase until government runs a sufficiently large primary budget surplus.

The Omicron variant of the coronavirus caused many countries to impose restrictions to manage its spread. In addition, continued imbalances in global value chains have limited the pace of the world's economic recovery. To maximise the value of spending, government needs to contain costs, more especially consumption related spending, exercise prudent and compliant financial management, and eradicate wasteful treatment of public funds and resources.

The 2022/23 – 2024/25 medium-term revenue and expenditure framework (MTREF) is tabled at the time when government continues to confront a challenging economic environment. As a result, the city's revenue projections have been sharply reduced and spending pressures continue to mount. The combination of lower revenue and increased spending continue to put pressure on service delivery.

The City's finances remain under pressure mainly due to the lower collection rate. Mangaung continues to implement its financial recovery plan. The Financial recovery plan encourages that efforts must be fast-tracked to increase the collection levels, reduce expenditure, increase and diversify additional revenue streams and attend to the management of surplus, cash, and its equivalents. The municipality, therefore, acknowledges that failure to do so will put pressure on cash flow and the liquidity of the municipality. Despite the fiscal pressures facing the city, the budget attempts to deliver on the

municipality's responsibilities, reflect the need to continue delivering effective services, improve efficiencies and not put undue financial pressure on the residents.

Council Priorities and Funding Bias

- Filling of critical vacancies to reduce overtime – R113 million;
- EPWPs employment (including Presidential employment programme) – R19,5 million
- Maintenance of parks, entrances, and felling of trees reserved for local SMMEs– R10,7 million;
- Sustainable refuse removal solutions reserved for SMMEs (Door to door refuse collection, litter picking and street cleaning) – R21,5 million;
- Maintenance addressing potholes, re-graveling of streets and cleaning of stormwater channels – R29,9 million.
- Upgrading of roads including resealing – R82.6 million;
- Unblocking and maintenance of sewer reticulation infrastructure – R49,4 million;
- Sewer infrastructure – R89,9 million
- Address water leakages and losses – R46,5 million;
- Upgrading of Water Infrastructure – R118,5 million
- Prepaid and bulk water meters - R29 million;
- Electricity Infrastructure – R265,2 million;
- Effective Fleet Management solutions - R46,1 million;
- Maintenance of vehicles – R21,5 million
- Bloemwater bulk account – R890 million;
- Land and availability of sites – R13,6 million;
- Improve revenue collection and enhancement strategies (including valuation roll) – R20,4 million;
- Upgrading of ICT systems and related infrastructure – R28,1 million;
- Vista Park Development – R45 million;
- Renovations and repair of municipal facilities – R30,1 million;
- Upgrading of informal settlements (excluding acquisition of land) – R265,6 million;
- Loan repayments – R146 million

Pressures Facing the Municipality

Pressures facing the municipality are categorised under the following municipal viability indicators:

Financial health pressures:

- Increasing pressure on the repairs and maintenance budget due to ageing infrastructure and an inherited massive service delivery backlog to be eradicated.
- The city does not have a long-term financial strategy; however it is currently in development.
- The increasing debt book impacting on more provision for bad debt due to increasing unemployment levels, inflation and low economic growth within the municipal area amongst others. The situation is worsened by the lengthy litigation process of recovering the long outstanding debt. The debtor's balance as of 28 February 2022 is R8,06 billion.
- Capital budget is $\pm$ 75% grant/subsidy funded
- Focus more on social infrastructure (Service backlogs and community amenities) and not economic and revenue generating infrastructure
- Uncontrolled overtime expenditure
- Cash flow management: Priorities and elimination of inefficiencies
- Revenue protection, enhancement and diversification
- Loss of revenue as a result of lockdown (COVID-19 pandemic)

Service delivery pressures:

- Lack of integrated infrastructure planning and implementation: There is a need review the master plan which will inform the long-term Capital Investment Plan
- Maintenance backlogs in respect of service delivery infrastructure and utilities
- Improvement of levels of budgeted investment in R&M to mitigate will service delivery failures
- High levels of water and electricity losses due to ageing infrastructure, illegal connections and tampering with meters.
- Balance between addressing priorities for social infrastructure development and economic infrastructure development.
- Drastic decline in service delivery targets, especially in water and sanitation where expenditure is on track.
- Water resource sustainability: ensuring reliable and quality supply of water to households and consumers

Institutional pressures:

- New developments within the city not coordinated and monitored properly resulting in loss of potential revenue.
- Institutional capacity development: Improve capacity in finance, performance management, compliance management and economic and rural development
- Strained relationship between entity (Centlec) and municipality limits use of electricity disconnections for credit control enforcement
- Growing government debt
- High Bloemwater bill and unsustainable tariff charged by the waterboard;

Governance pressures:

- Implementation of individual performance management
- Continuous monitoring of the audit action plan.
- Improvement of labour-management relations for sustained labour peace
- Improvement and strengthening of governance structure (both administrative and political)

To coordinate operations, and to transcend operational boundaries, the City adopted a cluster configuration to City departments, linked to three operational areas, namely: Governance Cluster (Corporate Services and Office of the City Manager), Service Delivery Cluster (Social Services, Solid Waste and Fleet Management, Centlec, Engineering Services) and Planning and Economic Development Cluster (Finance, Economic and Rural Development, Human Settlements, Planning). The adopted cluster approach is aimed at ensuring developmental continuity within the City as it strives to achieve its transversal implementation of programmes and projects and eliminate duplication of effort and promote integrated service delivery.

Summary of the Budget (Detailed Financial Plan is referred as the Budget Write Up)**Medium Term Revenue and Expenditure Framework Outlook: 2022/23– 2024/25**

The 2022/2023 budget will be prepared in compliance with the MFMA (No 56 of 2003). The MTREF is a financial plan that enables the municipality to achieve its vision and mission through the IDP Strategy which is informed by the development agenda and community/stakeholder inputs.

This process will be aligned to the Strategic Development Objectives of the IDP as well as the budget as outlined below:

- Spatial Transformation: Implement an integrated and targeted strategy that transforms the spatial and economic apartheid legacy of Mangaung.
- Economic Growth: Boost economic development in Mangaung by strengthening organisational performance.
- Service Delivery Improvement: Strengthen service delivery as a top priority for economic growth.
- Financial Health Improvement: Implement a financial recovery plan that rebuilds financial strength
- Organisational Strength: Strengthen the organisation – the heart of it all

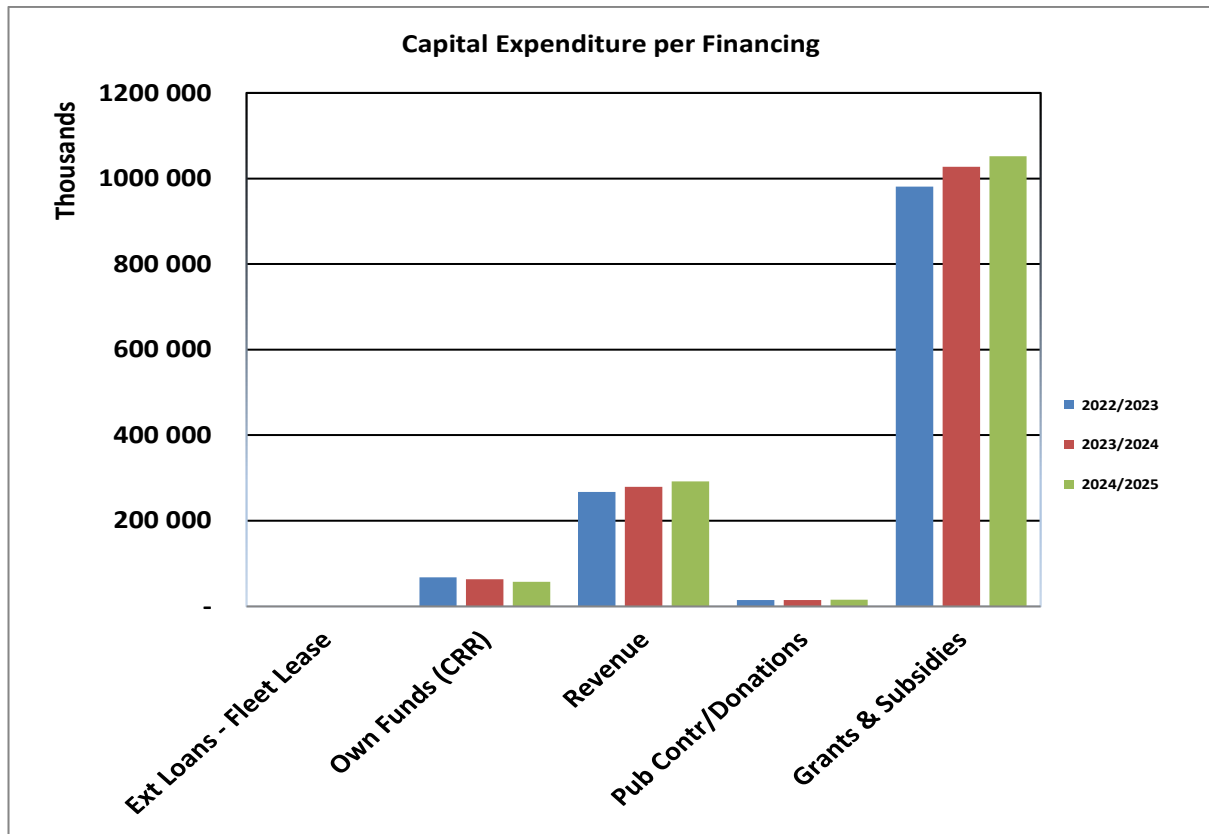
The revenue for the MTREF budget is projected at R8,811 billion in 2022/23 excluding capital grants (R7,980 billion in 2021/22), representing an increase in revenue of R831,245 million (10,42%) on the 2021/22 adjustment budget. The projection for the outer two years of the MTREF period is R9,325 billion and R9,907 billion respectively.

The operating budget expenditure increased from the adjustment budget amount of R7,440 billion in 2021/22 to a new budget amount of R8,157 billion in 2022/23 representing an increase of R715,332 million (9.61%). The projection for the outer two years of the MTREF period is R8,524 billion and R8,867 billion respectively.

The capital budget for the 2022/23 financial year is set at R1,280,835 billion which is a decrease of R411,101 million (24.30%) as compared to the 2021/22 Adjustment Budget of R1,691,936 billion. The capital budget for the two outer years of the MTREF period has been set at R1,339,288 billion and R1,387,497 billion respectively.

The below table and figure depict the financing of the Capital budget by source:

MSCOA FINANCING - MANGAUNG AND CENTLEC		BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
	External Loans			
HT	External Loans - Fleet Lease	-	-	-
CF	Own Funds (CRR)	72 339 463	63 000 000	57 232 330
18	Revenue	230 925 273	241 085 987	251 934 855
95	Public Contributions/Donations	14 300 000	14 929 200	15 601 014
Grants and Subsidies				
62	Public Transport Infrastructure & Systems Grant	217 889 233	227 096 988	237 263 651
81	USDG Grant	477 007 200	509 095 237	530 666 923
80	Informal Settlement Upgrading Partnership	265 636 150	277 343 000	289 798 450
83	Programme and Project Support Grant	-	-	-
84	Informal Settlement Upgrading Partnership Grant	-	-	-
77	National Electrification Programme	-	-	-
79	Neighbourhood Development Partnership Grant	2 738 000	6 738 000	5 000 000
	TOTAL FINANCING	1 280 835 319	1 339 288 412	1 387 497 223



OPERATING REVENUE BUDGET - HIGHLIGHTS AND REASONS FOR SIGNIFICANT VARIANCES

Operating Revenue Framework

For the Mangaung Metropolitan Municipality to continue with its quality service provision there is a need to generate the required revenue. The City's expenditure for the 2022/23 budget and MTREF is informed by the following:

- Modelling of feasible and sustainable budgets over the medium term;
- National Treasury guidelines;
- Growth in the City and continued economic development;
- The municipal's indigent policy;
- Cognisance of national and local economic and fiscal conditions;
- Expenditure limits set by realistic and realisable revenue levels;
- The City's asset renewal strategy and its medium to long term asset repairs and maintenance goals;
- Relevant (budget and other) legislative imperatives;
- Cost containment measure that are being implemented by the municipality;
- Impact of COVID-19 on municipal priorities.

The operating budget expenditure increased from the adjustment budget amount of R7,441,870 billion in 2021/22 to a new budget amount of R8,157,202 billion in 2022/23 representing an increase of R715,332 million (9.61%). The projection for the outer two years of the MTREF period is R8,523,798 billion and R8,867,372 billion respectively.

Chapter 6: Programmes and Projects

6.1 MMM Outcome and Output Indicators

Table 6.1: Planning

NATIONAL KEY PERFORMANCE AREA (NKPA)						MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
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						HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SPATIAL TRANSFORMATION										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
30	30.1	Land Surveying Sepane farms	Conducting of survey, prepare SG Plans and placing of pegs	New	% Surveying and SG approval	100% Surveying and SG approval	-	-	100% Survey and SG approval	-	-	-	-		-	1 154 992
ALL	Administrative Support	Formalization of infill planning all wards	Follow all township establishment process e.g., conduct specialized studies	All identified infill planning completed	No. of identified infill sites completed	All identified infill planning completed	All identified infill planning completed	All identified infill planning completed	All identified infill planning completed	All identified infill planning completed	All identified infill planning completed	No of identified infill sites completed	All identified infill planning completed	4 000 000	2 453 936	2 887 479
30	30.1	Township establishment Botshabelo Sepane farms phase 2	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment approved MPT approval	100% Township establishment process completed, MPT approval	-	50% Township establishment completed	80% Township establishment completed	100% Township establishment completed & MPT Approval	-	-	-	-	1 480 125	

NATIONAL KEY PERFORMANCE AREA (NKPA)						MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
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						HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SPATIAL TRANSFORMATION										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
28	28.1	Township establishment for the remainder of the farm Botshabelo 826, erf k1689 and erf k1690 Botshabelo	Follow all township establishment process e.g., conduct specialized studies	30% Town planning processes completed	% Township establishment approved, MPT approval	100% Township establishment process completed, MPT approval	100% Town planning processes completed, MPT approval		-	-	-	% Town planning processes completed, MPT approval	100% Town planning processes completed, MPT approval	322 357	-	
28	Ongoing Projects	Land Surveying for the remainder of the farm Botshabelo 826, erf k1689 and erf k1690 Botshabelo	Follow all township establishment process e.g., conduct specialized studies	New	% Surveying and SG approval	100% Surveying and SG approval	-	100% Survey and SG approval	-	-	-	-	-	-	986 750	
39	Ongoing Projects	Township establishment for the remainder of farm Veekraal 605	Follow all township establishment process e.g., conduct specialized studies	30% Town planning processes completed	% Township establishment approved MPT approval	100% Township establishment approved & MPT approval	70% Town planning processes completed	100% Town planning processes completed & MPT approval	-	-	-	% Town planning processes completed, MPT approval	70% Town planning processes completed, MPT approval	66 518	-	

NATIONAL KEY PERFORMANCE AREA (NKPA)						MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
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						HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SPATIAL TRANSFORMATION										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
39	Ongoing Projects	Land Surveying for the remainder of farm Veeakraal 605	Conducting of survey, prepare SG Plans and placing of pegs	New	% Surveying and SG approval	100% Surveying and SG approval	-	100% Surveying and SG approval	-	-	-	-	-	-	493 375	
43	None	Township establishment Morojaneng Dewetsdorp	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment approved & MPT approval	30% Township establishment completed	70% Township establishment completed	100% Township establishment completed, & MPT approval	-	-	% Township establishment completed; draft layout plan completed	70% Township establishment completed; draft layout plan completed	2 000 000	736 181	577 496
41	None	Township establishment remainder of portion 3 of farm Selosesha 900 Thaba Nchu	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment approved & MPT approval	30% Township establishment completed	70% Township establishment completed	100% Township establishment completed, & MPT approval	-	-	% Township establishment completed; draft layout plan completed	70% Township establishment completed; draft layout plan completed	2 000 000	736 181	577 496
47	None	Township establishment grassland	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment approved & MPT approval	30% Township establishment completed	70% Township establishment completed	100% Township establishment completed, & MPT approval	-	-	% Township establishment completed; draft layout plan completed	70% Township establishment completed; draft layout plan completed	500 000	245 394	144 374

NATIONAL KEY PERFORMANCE AREA (NKPA)						MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
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						HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SPATIAL TRANSFORMATION										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
42	None	Township establishment remainder of Selosesha 904 Thaba Nchu	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment completed	30% Township establishment completed	70% Township establishment completed	100% Township establishment completed, approval & MPT approval	-	-	% Township establishment completed; draft layout plan completed	70% Township establishment completed; draft layout plan completed	1 500 000	490 787	288 748
39	None	Construction of a new Community centre in Thaba Nchu	Follow up on appointment of contractor . Site meetings to be held every 2 weeks.	Tender documentation completed, Tender advertisement closed. Bid evaluation done.	% Completion of construction .	100% Construction of the Community Hall	Appointment of contractor . Start with construction on site.	Construction starts, 50% completion.	100% Completion of construction.	-	-	% Completion of construction.	50% of Construction complete.	17 337 063	9 490 382	
21	None	Rehabilitation of Arthur Nathan swimming pool	Follow up on appointment of contractor . Site meetings to be held every 2 weeks.	Tender documentation completed,	% Completion of construction .	100% Construction of Arthur Nathan swimming pool	Appointment of contractor . Site establishment	Construction starts, 50% completion.	100% Completion of construction.	-	-	% Completion of construction.	50% of Construction complete.	7 003 846	6 874 795	

NATIONAL KEY PERFORMANCE AREA (NKPA)						MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
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						HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SPATIAL TRANSFORMATION										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Administrative Support	Storage system for building plans Bram Fischer building	Start with SCM process. Follow up frequently with SCM.	New	% of Storage system installed	100% of Storage system installed	Start with SCM process. Appointment of service provider. Installation of Storage system	-	-	-	-	% of Storage system installed	100% of Storage system installed	643 963		
47	Administrative Support	Upgrade of servers and RFID buyers card systems	Start with SCM processes	Appointment of project manager	New project	New	Sever upgraded and RFID buyers cards in use	Completion of procurement processes	Sever upgraded and RFID cards in use	N/A	N/A	Completion of SCM processes	Sever upgraded and RFID buyers cards in use	300 000	331 199	
47	Administrative Support	Fencing of fresh produce market phase ii	Start with SCM processes	Appointment of project manager	Third Phase	Third Phase	The entire perimeter of the market fenced	Completion of procurement processes	Fence completed	N/A	N/A	Fence completed	Completion of SCM processes		946 283	
47	Administrative Support	Insulation of the market roof	Start with SCM processes	Appointment of project manager	New project	New	Roof insulated	Completion of procurement processes	Roof insulated	N/A	N/A	Roof insulated	Completion of SCM processes	1 000 000	473 142	

NATIONAL KEY PERFORMANCE AREA (NKPA)						MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
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						HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SPATIAL TRANSFORMATION										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Administrative Support	Building of refrigerator rooms	Start with SCM processes	Appointment of project manager	New project	New	New refrigerator rooms	Completion of procurement processes	Refrigerators installed	N/A	New refrigerator rooms	Project manager appointed	Completion of SCM processes	2 000 000	946 283	
ALL	Administrative Support	Number of meetings MPT	Develop meeting schedule	8 MPT meetings	Number of MPT meetings	40 MPT meetings	8 MPT meetings	8 MPT meetings	8 MPT meetings	8 MPT meetings	8 MPT meetings	Number of MPT meetings	8 MPT meetings	OPEX	OPEX	OPEX
ALL	Administrative Support	Decisions processed by the MPT	Record and issue decision letter to the applicant	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	OPEX	OPEX	OPEX
ALL	Administrative Support	Environmental educational and awareness programs	Develop educational materials, conduct visits and organize workshop	100% educational and awareness programs complete	Number of educational and awareness programs	20 Educational and awareness programs	4 Educational and awareness programs	4 Educational and awareness programs	4 Educational and awareness programs	4 Educational and awareness programs	4 Educational and awareness programs	Number of educational and awareness programs	4 Educational and awareness programs	OPEX	OPEX	OPEX
ALL	Administrative Support	Environmental compliance	Develop a compliance audit plan	Compliance audit conducted	Number of compliance audit conducted	20 Compliance Audits	4 Compliance Audits	4 Compliance Audits	4 Compliance Audits	4 Compliance Audits	4 Compliance Audits	Number of compliance audit conducted	4 Compliance Audits	OPEX	OPEX	OPEX

Table 6.2: Economic and Rural Development

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
2	2.1	Klein Magasa Heritage Precinct Rehabilitation	Heritage and Cultural Tourism Development	Completion of design for the Klein Magasa Hall Precinct	Tourism growth through heritage and cultural infrastructure	100% Completion of Phase 1 and 2 of the Klein Magasa Precinct Redevelopment	30% completion of Phase 1 of Klein Magasa Hall Reconstruction	100 % completion of Phase 1 Klein Magasa Hall Reconstruction	30 % completion of Phase 2 of Klein Magasa Precinct Rehabilitation	40 % completion of Phase 2 of Klein Magasa Precinct Rehabilitation	50 % completion of Phase 2 of Klein Magasa Precinct Rehabilitation	% Completion of Phase 1 of the Klein Magasa Hall Reconstruction	30% completion of Phase 1 of Klein Magasa Hall Reconstruction	2 000 000	1 000 000	1 500 000
21	Administrative Support	Naval Hill Entrance Gate Design and Upgrade	Heritage and Cultural Tourism Development	Completion of design for the Naval Hill Entrance Gate	Tourism growth through heritage and cultural infrastructure	100% Completion of Naval Hill Redevelopment Masterplan	100% completion of the Naval Hill Entrance Gate	30% completion of the Naval Redevelopment Masterplan	50% completion of the Naval Redevelopment Masterplan	70% completion of the Naval Redevelopment Masterplan	30% completion of the Naval Redevelopment Masterplan	100% completion of the construction of the Naval Hill Entrance Gate. Reconstruction	100% completion of construction of the Naval Hill entrance gate.	3 000 000	2 000 000	
50	W50.2)	Purchase and Allocation of commonage	Land Development Support	Equality through land ownership	Number of farms purchased for commonage development	5 farms land purchased for commonage	1 farm purchased	1 farm purchased	1 farm purchased	1 farm purchased	1 farm purchased	Numbers of hectareage purchased for commonage development	1 farm purchased for commonage development	2 500 000	1 300 000	1 500 000
50	W50.3)	Provision of boreholes and windmill	Land Development Support	Equality through land ownership	Number of boreholes and windmills installed	10 boreholes and 10 windmill installed	2 boreholes and 2 windmills installed	2 boreholes and 2 windmills installed	2 boreholes and 2 windmills installed	2 boreholes and 2 windmills installed	2 boreholes and 2 windmills installed	Number of boreholes and windmills installed	2 boreholes and 2 windmill installed	R 1 500 000	615	R 1 000 000

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)					02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ECONOMIC GROWTH											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
All	Administrative Support	Development of Invest Mangaung Information Weblink	Investment Promotion Information Services	No investment promotion link on MMM website.	One update Investment promotion weblink developed	100% completion of investment promotion weblink (regularly updated)	Regularly updated and functional investment promotion weblink	Regularly updated and functional investment promotion weblink	Regularly updated and functional investment promotion weblink	Regularly updated and functional investment promotion weblink	Regularly updated and functional investment promotion weblink	One update investment promotion weblink	Regularly updated and functional investment promotion weblink	OPEX	OPEX	OPEX
All	Administrative Support	Development of Investment Incentive Policy	Investment Generation and Facilitation	Investment Incentive Policy, 2006	Investment Incentive Policy developed and implemented	1x Incentive policy adopted and implemented	Investment Incentive Policy developed and implemented	Investment Incentive Policy developed and implemented	Investment Incentive Policy developed and implemented	Investment Incentive Policy developed and implemented	Investment Incentive Policy developed and implemented	1x Incentive policy adopted and implemented	Investment Incentive Policy developed and implemented	OPEX	OPEX	OPEX

Table 6.3: Engineering 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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
Roads and Stormwater																
39	39.2	T1522: THA RD 2029, 2044 and 2031: UPGRADE	-Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	4.4 Km			4.4 Km					-	12 024 285	
33	33.3	T1524: BOT RD 437: SECTION A: UPGRADE	-Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	8 Km			8 Km					-	7 018 256	
38	38.1	T1525: BOT RD 601: SECTION	Allocate Budget	Inception, preliminary design	Kilometres of gravel roads upgraded to	5.6 Km			5.6 Km					-	6 084 958	

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		D: UPGRADE	-Procure service Providers - detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset		surface roads per lane.											
2	2.2	T1527B; BOCHABE LA: STREETS: UPGRADE	Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	2 Km		2 Km						6 000 000	490 787	
2	2.2	T1527C: BOCHABE LA: STREETS: UPGRADE	. Allocate Budget -Procure service Providers	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface	1.6 Km			1.6 Km					1 806 450	490 787	

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			- Contract administration and supervision -Close-out and Capitalisation of the Asset		roads per lane.											
10	10.2	T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE	Allocate Budget -Procure service Providers - detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design	Kilometres of gravel roads upgraded to surface roads per lane.	1.9 Km			1.9 Km					2 000 000	490 787	
27	27.2	T1529: BOT RD 3824: BOTSHAB ELO WEST (MAIN ROAD)	Allocate Budget -Procure service Providers - detailed design, documentation	Inception, preliminary design	Kilometres of gravel roads upgraded to surface roads per lane.	5.2 Km					5.2 Km			-		10 717 398

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			on and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset													
6	6.2	MAPANGWANA STREET: FREEDOM SQ; UPGRADE	Allocate Budget -Procure service Providers -Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	1.8 Km		1.8 Km						2 500 000	5 398 659	
47	47.1	SAND DUPLESSIS RD: ESTOIRE	Allocate Budget -Procure service Providers Inception, preliminary design-detailed design, documentation	None	Kilometres of gravel roads upgraded to surface roads per lane.	3 Km				3 Km				-	4 604 833	

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			on and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset													
36	36.3	T1526: LEFIKENG & ROMA STR: SECTION U & J: UPGRADE	Allocate Budget -Procure service Providers Inception, preliminary design-detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	None	Kilometres of gravel roads upgraded to surface roads per lane.	2.6 Km				2.6 Km				-	1 315 667	9 239 933
5	5.7	ZIM STREET PHASE 2:	Allocate Budget	None	Kilometres of gravel roads	2.4 Km				2.4 Km				-	624 942	9 239 933

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		KAGISANO NG: UPGRADE	-Procure service Providers Inception, preliminary design-detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset		upgraded to surface roads per lane.											
20	Continuation from 2016 to 2021 IDP	NELSON MANDELA BRIDGE	Allocate Budget -Procure service Providers - detailed design, documentation and procurement, contract administration and supervision	Inception, preliminary design	Number of bridges built	1					1			-	894 090	5 987 313

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			-Close-out and Capitalisation of the Asset													
19	Continuation from 2016 to 2021 IDP	T1520: FIRST AVENUE PEDESTRIAN BRIDGE	Allocate Budget -Procure service Providers - detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design	Number of bridges built.	1					1				596 060	3 479 867
19	Continuation from 2016 to 2021 IDP	T1534: VERENIGING AVENUE EXTENSION: BRIDGE OVER RAIL	-Allocate Adequate budget. -Contract Administration and Supervision -Close-Out and Capitalisation	98 % complete	Number of bridges built	1	1							1 000 000		

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			n of the Asset.													
19	Continuation from 2016 to 2021 IDP	T1534B: VERENIGN AVENUE EXTENSION: ROADS	-Allocate Adequate budget. -Contract Administration and Supervision -Close-Out and Capitalisation of the Asset.	80 %Complete	Kilometres of gravel roads upgraded to surface roads per lane.	1.9 Km	1.9 Km							1,500,000		
48	Continuation from 2016 to 2021 IDP	T1433: BAINSVLEI MOOIWATER BULK STORMWATER: UPGRADE	Allocate Budget -Procure service Providers - detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design	Kilometres of lined bulk stormwater built.	1.5 Km					1.5 Km			1 000 000	10 797 317	2 704 908
ALL	Continuation from	STORMWATER	-Assets condition	-Contract administration	Kilometres of	10 Km					10 Km			1 000 000	4 257 802	7 247 573

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
	2016 to 2021 IDP 2022-2027 IDP	REFURBISHMENT	assessment - - Maintenance systems update -Close-out and	and supervision	stormwater improved and or rehabilitated											
46	46.2	BULK STORMWATER PHASE 5	Allocate Budget -Procure service Providers Inception, preliminary design-detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	None	Kilometres of lined bulk stormwater built.	6 Km					6 Km				601 005	8 200 441
14	14.4	BULK STORMWATER ROCKLANDS	Allocate Budget -Procure service Providers	None	Kilometres of lined bulk stormwater built.	6 Km					6 Km				601 005	8 200 441

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			Inception, preliminary design-detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset													
ALL	Continuation from 2016 to 2021 IDP 2022-2022 IDP	RESEALING OF STREETS/ SPEED HUMPS	-Assets condition assessment - Maintenance systems update -Close-out and	Contract administration and supervision	Kilometres of road resurfaced, resealed and rehabilitated per lane.	56 Km	10 Km	10 Km	12 Km	15 km	15 Km	Kilometres of road resurfaced, resealed and rehabilitated per lane.	10 Km	15 000 000	19 631 486	8 874 792
21	21.2 and Continuation from 2016 to 2021 IDP	T1536: HEAVY REHABILITATION OF ZASTRON STREET	Allocate Budget -Procure service Providers documentation and procurement, contract	Detailed design Complete	Kilometres of road resurfaced, resealed and rehabilitated per lane.	4.6 Km			4.6 Km					2 779 215	16 495 549	9 409 862

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			administration and supervision -Close-out and Capitalisation of the Asset													
21	21.2 and Continuation from 2016 to 2021 IDP	T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Design Complete	Kilometres of road resurfaced, resealed and rehabilitated per lane.	4.4 Km			4.4 Km					4 700 000	8 981 405	
19	Continuation from 2016 to 2021 IDP	T1538: UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	Allocate Budget -Procure service Providers, contract administration and supervision -Close-out and	Documentation and procurement stage	Number of road intersections upgraded.	1		1						3 500 000	490 787	

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			Capitalisation of the Asset													
ALL	Continuation from 2016 to 2021 IDP And 2022-2027 IDP	REPLACE MENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	Allocate Budget -Procure service Providers -Inception, Designs Documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	None	Number of road signs improved and or replaced.	1210			110	550	550			300 000	1 472 361	3 662 438
19	19.1	T1539: UPGRADING OF TRAFFIC INTERSECTIONS	Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Number of road intersections upgraded.	1			1					1 500 000	1 472 361	2 309 983

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
16	Continuation from 2016-2021 IDP	DR BELCHER/MACGREGOR INTERCHANGE	Allocate Budget -Procure service Providers Inception, preliminary design-detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	None	Number of road interchanges upgraded.	1		1						1 000 000	490 787	
19	Continuation from 2016-2021 IDP	T1523B: VICTORIA & KOLBE INTERSECTION	Allocate Budget -Procure service Providers -detailed design, documentation and procurement, contract administration and supervision	Inception, preliminary design-	Number of road intersections upgraded.	1		1						1 000 000	4 907 871	

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			-Close-out and Capitalisation of the Asset													
1	1.6	BATHO ROADS: UPGRADING OF ROADS AND STORMWATER	Allocate Budget -Procure service Providers - documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design-detailed design,	Kilometres of gravel roads upgraded to surface roads per lane.	3 km		3 Km						5 000 000	490 787	
4	Continuation from 2016-2021 IDP	KOKOZELA STREET ROCKLANDS	Allocate Budget -Procure service Providers Inception, preliminary design-detailed design, documentation and procurement	None	Kilometres of gravel roads upgraded to surface roads per lane.	1.2 km			1.2 Km						406 332	2 990 326

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			t, contract administration and supervision -Close-out and Capitalisation of the Asset													
5	5.11	BOBO STREET	-Allocate Budget -Procure service Providers Inception, preliminary design-detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset.	None	Kilometres of gravel roads upgraded to surface roads per lane.	1.2 km			1.2 Km						406 332	8087 083
12	Continuation from 2016-2021IDP	RAMAILAN E STREET	Allocate Budget -Procure service Providers	None	Kilometres of gravel roads upgraded to surface	1.2 km			1.2 Km						406 332	8087 083

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			Inception, preliminary design-detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset		roads per lane.											
11	Continuation from 2016-2021 IDP	T1419B ROAD 6	Allocate Budget -Procure service Providers Inception, preliminary design-detailed design, documentation and procurement, contract administration and supervision -Close-out and	None	Kilometres of gravel roads upgraded to surface roads per lane.	1.2 km			1.2 Km						406 332	8 180 795

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			Capitalisation of the Asset													
13	Continuation from 2016-2021 IDP	THAMBO STREET	Allocate Budget -Procure service Providers Inception, preliminary design-detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	None	Kilometres of gravel roads upgraded to surface roads per lane.	1.2			1.2 Km						406 332	8 087 083
17	17.5 And continuation from 2016-2021 IDP	T1432 MAN 10786 BERGMAN SQUARE UPG	Allocate Budget - procurement service Providers -contract administration and supervision	70 % complete	Kilometres of gravel roads upgraded to surface roads per lane.	4.4 Km	4.4 Km							3 000 000		

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			-Close-out and Capitalisation of the Asset													
20	Continuation from 2016-2021 IDP	DE BRUIN STREET	Allocate Budget -Procure service Providers contract administration and supervision -Close-out and Capitalisation of the Asset	65% complete	Kilometres of gravel roads upgraded to surface roads per lane.	1.7 Km					1.7 Km			-	-	1 000 000
ALL	Continuation from 2016-2021 IDP	ROADS AND STORM WATER (LEANER SHIPS)	-Allocate budget. - Finalise SLA with DPW. - Procure learnership contractors. -Training of learnership contractors. - Issue training completion certificate -	Draft SLA and Tender Document	Number of emerging contractors developed.	10					10			-	-	1 000 000-

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Continuation from 2016-2021 IDP	DEVELOP MASTER PLANS	Allocate Budget -Procure service Providers -Inception -Collection and review of planning documents -Develop and/or update master plans	None	Updated and approved sector plans.	1					1			5,000,000	3 435 510	
ALL	Continuation from 2016-2021 IDP	REFURBISHMENT MANAGEMENT SYSTEM	Allocate Budget -Procure service Providers -Assess conditions -Formulate the asset management system -Update asset data on the system	None	Updated and approved road and stormwater management information system.	1					1			5,000,000	3 435 510	
31	31.2 And continuation from	T1523: SECTION G UPGRADES	Allocate Budget -Procure service Providers	Preliminary Design complete.	Kilometres of gravel roads upgraded to surface	3.8 Km			3.8 Km					2 000 000	10 944 553	

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
	2016-2021 IDP		-detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset		roads per lane.											
19	Continuation from 2016-2021 IDP	T1532: VISTA PARK BULK STORMWATER	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Design Complete	Kilometres of bulk stormwater built.	1,6 Km			1.6 Km					16 000 000	4 907 871	
Water and Sanitation																
17	Continuation from 2016 to 2021 IDP	NORTH EASTERN WWTW MECHANICAL	Allocate budget	None	Upgraded treatment capacity in	30 MI/day			30 MI/day					2,000,000	40,000,000	40,000,000

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		CAL AND ELECTRICAL WORKS (SLUDGE STREAM)	Appoint PSP for the design and supervision during contract period Procure contractor for the project		megalitres per day.											
17	Continuation from 2016 to 2021 IDP	STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM)	Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	13 Ml/day			13 Ml/day					2,000,000	100,000,000	75,000,000
ALL	Continuation from 2016 to 2021 IDP	SEWER MASTER AND DEVELOPMENT PLANS	Appoint PSP for the compilation of the comprehensive masterplan	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Sanitation Masterplan Reports covering Bloemfontein, Thaba Nchu,	Approved Sanitation Masterplan Reports covering Bloemfontein, Thaba Nchu,					Updated and approved sector plans	Approved Sanitation Masterplan Reports covering Bloemfontein, Thaba Nchu,	2,679,672	851,658	

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
						Dewets dorp, Wepener, Vanstadensrus and Soutpaan.		Dewets dorp, Wepener, Vanstadensrus and Soutpaan.					Dewets dorp, Wepener, Vanstadensrus and Soutpaan.			
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP for development, operation and maintenance system plan	Draft Preventative Maintenance Plans	Updated and approved management information system.	Approved Preventative Maintenance Plans	Approved Preventative Maintenance Plans					Updated and approved management information system.	Approved Preventative Maintenance Plans	480,000	-	
46	Continuation from 2016 to 2021 IDP	RAYTON MAIN SEWER	Refer project to private developers to be done as part of bulk contribution	None	Kilometers of sewer pipes upgraded and or refurbished	5 km					5 km			-	-	
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHABELO	Allocate budget	None	Upgraded treatment capacity in megalitres per day.	20 MI/day				20 MI/day				2,000,000	32,000,000	32,000,000

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		WWTW CIVIL	Appoint PSP for the design and supervision during contract period Procure contractor for the project													
ALL	Continuation from 2016 to 2021 IDP	EXTENSION THABANCHU WWTW (SELOSES HA) CIVIL	Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project	Construction in progress	Upgraded treatment capacity in megalitres per day.	12 Ml/day	12 Ml/day					Upgraded treatment capacity in megalitres per day.	12 Ml/day	24,000,000	2,000,000	
ALL	Continuation from 2016 to 2021 IDP	EXTENSION THABANCHU WWTW (SELOSES HA) MECH	Allocate budget Appoint PSP for the	None	Upgraded treatment capacity in megalitres per day.	12 Ml/day		12 Ml/day						15,000,000	3,000,000	

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		AND ELECTRIC AL	design and supervision during contract period Procure contractor for the project													
8	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 8		None	Number of new sanitation service points meeting minimum standard provided.	300		100	1000	1000				1,000,000	3,070,067	4,691,273
17	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 17	Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Number of new sanitation service points meeting minimum standard provided.	300		100	1000	1000				1,000,000	3,070,067	4,691,273

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
45	45.3 & 45.4	WATER BORNE SANITATION MANGAUNG WARD 45	Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Number of new sanitation service points meeting minimum standard provided.	300				100	200					
46	46.4	WATER BORNE SANITATION MANGAUNG WARD 46	Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Number of new sanitation service points meeting minimum standard provided.	300				100	200					
34	34.1	WATER BORNE SANITATION MANGAUNG WARD 34	Allocate budget Appoint PSP for the design and supervision	None	Number of new sanitation service points meeting minimum	300				100	200					

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			during contract period Procure contractor for the project		standard provided.											
35	35.1	WATER BORNE SANITATION MANGAUNG WARD 35	Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Number of new sanitation service points meeting minimum standard provided.	300				100	200					
32	32.2	WATER BORNE SANITATION MANGAUNG WARD 32	Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Number of new sanitation service points meeting minimum standard provided.	300				100	200					

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
28	28.4 & 28.5	WATER BORNE SANITATION MANGAUNG WARD 28	Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Number of new sanitation service points meeting minimum standard provided.	300				100	200					
27	27.1	WATER BORNE SANITATION MANGAUNG WARD 27	Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Number of new sanitation service points meeting minimum standard provided.	300				100	200					
29	29.1	WATERBORNE SANITATION AND INTERNAL	Allocate budget Appoint PSP for the	None	Number of new sanitation service points	300				100	200					

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		BULK SERVICES IN THABANCHU	design and supervision during contract period Procure contractor for the project		meeting minimum standard provided.											
20	Continuation from 2016 to 2021 IDP	BLOEMSPRUIT NETWORK UPGRADE BECAUSE OF DENSIFICATION IN MMM	Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Kilometers of sewer pipes upgraded and or refurbished	20 km				5km	15 km			854,930	-	-
28	28.4 & 28.5	BOTSHABELO SECTION K PUMPSTATION AND RISING MAIN	Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	10 km		10 km						7,000,000	-	-

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			for the project													
32	32.2	BOTSHABELO MAIN OUTFALL SEWER	Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	20 km		20 km						15,000,000	6,907,651	-
44	Continuation from 2016 to 2021 IDP	UPGRADING OF WILCOCK ROAD AND RAYTON SANITATION PIPELINE	Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project	New Sewer lines were constructed	Kilometers of sewer pipes upgraded and or refurbished	5 km		5 km						511,678	-	
20	Continuation from	REFURBISHMENT OF	Procurement of Professional	Sewerlines and Sewer pump stations	Kilometers of sewer pipes	244 km	4km	60 km	60 km	60 km	60 km	Kilometers of sewer	4km	10,000,000	16,754,548	25,000,000

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
	2016 to 2021 IDP	SEWER SYSTEMS	service provider and contractor and Construction	were refurbished.	upgraded and or refurbished							pipes upgraded and or refurbished				
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WWTW'S	Procurement of Professional service provider and contractor and Construction	The Welvaart WWTW was refurbished. New screens in Botshabelo, Thabamochu WWTW's were installed.	Number of WWTW refurbished	5	2	3				Number of WWTW refurbished	2	2,558,389	3,350,910	8,000,000
44	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	Procurement of Professional service provider and contractor and Construction	Soutpan Sewer plant was refurbished	Kilometers of sewer pipes upgraded and or refurbished	2		2 km						511,678	670,182	1,000,000
20	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SLUDGE DIGESTERS IN BLOEMSPRUIT WWTW	Procurement of Professional service provider and contractor and	The sludge digesters were cleaned	Completion of the refurbishment work	Completed planned refurbishment work		Completed planned refurbishment work						2,500,000	15,000,000	15,000,000

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			Construction													
ALL	Continuation from 2016 to 2021 IDP	SEWER CONNECTIONS	Procurement of Professional service provider and contractor and Construction	None	Number of households connected to the existing sewer reticulation	50	20	30				Number of households connected to the existing sewer reticulation	20	255,839	-	
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)	Up to date GIS		Updated Geographical information system						500,000		
8,17,45,46,34,35,32,28,28,29	8.3, 45.3, 45.4, 46.4, 34.1, 35.1, 32.2, 28.4 & 29.1	WATERBORNE SANITATION (LEANER SHIPS)	Implement contractor learnership programme in partnership with DPW	None	Number of emerging contractors developed.	10	10					Number of emerging contractors developed.	10			
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP to provide a condition assessment plan for refurbishment	Draft Preventative Maintenance Plans	Updated and approved management information system	Approved preventative maintenance plans	Approved preventative maintenance plans					Approved preventative maintenance plans	Approved preventative maintenance plans	720,000	-	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
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SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
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			nt/maintenance													
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WATER SUPPLY SYSTEMS	Procurement of Professional service provider and contractor	100% spending on the approved budget	Kilometers of water pipelines upgraded and or refurbished	166 km	16 km	30 km	40 km	40 km	40 km	Kilometers of water pipelines upgraded and or refurbished	16 km	16,000,000	45,000,000	50,000,000
ALL	Continuation from 2016 to 2021 IDP	WATER MASTER AND DEVELOPMENT PLAN	Appoint PSP to develop Sanitation Masterplan and Water Services Development Plan to align with the latest approved SDF	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpaan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpaan.					Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpaan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpaan.	2,679,672	851,658	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
												Soutp an.				
ALL	Continuation from 2016 to 2021 IDP	DAM SAFETY REPORTS (MOCKES DAM, VANSTAD ENSRUS DAM, MASELSPOORT DAM)	Appoint PSP to conduct dam safety assessment for the compilation of the report	None	Number of reports completed and approved	3	3					Number of reports completed and approved	3	400,000	-	
ALL	Continuation from 2016 to 2021 IDP	INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	Appoint PSP to develop decision support system to optimise, integrate and manage water system and raw water sources decision support system to optimise,	Stage 4: Documentation and procurement stage: Completed BID Document	Number of integrated and optimized water assets	Web-based decision support system developed		Web-based decision support system developed						4,619,358	10,012,155	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			integrate and manage water system and raw water sources													
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Appoint PSP and Contractor for implementation of the project	Land Surveying	Number of pumpstations and kilometers of rising main completed	1 Pumpstation & 5 km of pipeline			1 Pumpstation & 5 km of pipeline					2,454,000	82,500,000	45,834,210
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	Appoint PSP and Contractor for implementation of the project	Land Surveying	kilometers of gravity line completed	5 km			5 km					3,000,000	21,443,743	46,470,522
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY TO NEWWTW)	Appoint PSP and Contractor for implementation of the project	Land Surveying	kilometers of gravity line completed	8 km		8 km						3,000,000	2,635,141	2,848,273

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
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ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADING (MASELSP OORT FILTERS)	Appoint PSP and Contractor for implementation of the project	Documentation	Upgraded treatment capacity in megalitres per day	75MI/day	75MI/day					Upgraded treatment capacity in megalitres per day	75MI/day	28,000,000	51,520,535	
21	Continuation from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	Appoint PSP and Contractor for implementation of the project	None	Kilometers of bulk water pipeline and number of associated works completed	10 km				10 km				1,000,000	-	
39	Continuation from 2016 to 2021 IDP	NEW RESERVOIR IN THABANCHU (20ML)	Appoint PSP	Draft feasibility study report	Number of reservoirs completed	1					1			2,675,167	5,361,455	3,000,000
44	Continuation from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADE	Appoint land surveyor	Land Surveying	Upgraded treatment capacity in megalitres per day	75 MI/day		75 MI/day						2,091,125	27,219,380	
21	Continuation from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION	Appoint Contractor for implementation	Site Hand Over	Number of pumps refurbished	3	3					Number of pumps refurbished	3	22 000 000	-	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
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		REFURBISHMENT	ion of the project													
25	25.2	PELLISSIER RESERVOIR	Proceed with the project based on the feasibility study outcome	Draft feasibility study report	Number of reservoirs completed	1					1			1,000,000	6,701,819	
ALL	Continuation from 2016 to 2021 IDP	MAKURUNG INTERNAL WATER RETICULATION	Procure the Contract	Detailed designs	Number of provided new water service points meeting minimum standard	300		300						1,000,000	-	
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to implement updates on the GIS	None	Updated Geographical information system (GIS)	Up to date GIS		Up to date GIS						500,000		
ALL	Continuation from 2016 to 2021 IDP	REFURBISH AND UPGRADE SLUICE GATE SYSTEM AT MASELSPOORT	Appoint PSP and Contractor for implementation of the project	None	Number of sluice gates refurbished and/or upgraded	5		2	3					2,000,000		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
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ALL	Continuation from 2016 to 2021 IDP	W1501: GARIEP WATER AUGMENTATION PROJECT	Renew the Water Use License Agreement (WULA), appoint PSP and Contractor for implementation of the project	Pre-feasibility study completed	Kilometers of bulk water pipeline and number of associated works completed	Total Megalitres of water added to the system yield (120ML/day)					Total Megalitres of water added to the system yield (120ML/day)			6 069 678	12,000,000	
ALL	Continuation from 2016 to 2021 IDP	REPLACE WATER METERS AND METERING OF UNMETERED SITES	- Allocate budget. - Collect and process meter data. - Documentation and Procurement of Service Providers. - Contract administration and supervision. - Close-out and capitalise the assets on annually basis	Replaced/installed 360 dysfunctional water meters	Total number of water meters replaced/installed and uploaded on the billing system	4 880 water meters replaced/installed	640 water meters replaced/installed	640 water meters replaced/installed	1 200 water meters replaced/installed	1 200 water meters replaced/installed	1 200 water meters replaced/installed	Total number of water meters replaced/installed and uploaded on the billing system	640 water meters replaced/installed	16,000,000	30,000,000	32,000,000

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
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ALL	Continuation from 2016 to 2021 IDP	AUTOMATED METER READING AND PREPAID PROGRAMME	Allocate the budget. Collect and process meter data. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets on annual basis	Installed/replaced 3000 prepaid water meters	Total number of prepaid water meters replaced/installed	To install/replace 18 000 prepaid water meters	3600 prepaid water meters installed/replaced	3600 prepaid water meters installed/replaced	3600 prepaid water meters installed/replaced	3600 prepaid water meters installed/replaced	3600 prepaid water meters installed/replaced	Total number of prepaid water meters replaced/installed	3600 prepaid water meters installed/replaced	13,000,000	60,000,000	62,000,000
ALL	Continuation from 2016 to 2021 IDP	PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	Allocate the budget. Field assessment and audit of boundary valves & decommissioned pressure reducing valves and identification/planning & design of	10 PRVs commissioned/refurbished.	Number of PRVs commissioned and or refurbished	60 PRVs commissioned/refurbished	15 PRVs commissioned/refurbished	15 PRVs commissioned/refurbished	10 PRVs commissioned/refurbished	10 PRVs commissioned/refurbished	10 PRVs commissioned/refurbished	Number of PRVs commissioned and refurbished	15 PRVs commissioned/refurbished	14,000,000	24,000,000	26,000,000

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
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Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			new PRV zones. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets.													
ALL	Continuation from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLATION AND REFURBISHMENT	Allocate the budget. Field assessment and audit of Bulk Check Meters identification/planning & design. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision.	Status Quo Report	Number of Bulk Check Meters Installed/Refurbished	100 Bulk Check Meters Installed/Refurbished	26 Bulk Check Meters Installed/Refurbished	18 Bulk Check Meters Installed/Refurbished	18 Bulk Check Meters Installed/Refurbished	18 Bulk Check Meters Installed/Refurbished	18 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	26 Bulk Check Meters Installed/Refurbished	4,000,000		

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			Close-out and capitalise the assets.													
ALL	Continuation from 2016 to 2021 IDP	DEVELOPMENT AND IMPLEMENTATION OF SAM MAST MODULE.	Allocate budget Finalization of the Cost estimate proposal for Development And Implementation Of Sam Mast Module and approval thereof. Brainstorming, planning and completion and approval of MAST Technical Specification. Review MAST Scope Requirements, feasibility analysis and Design.	Status Quo Report & Cost estimate proposal	Implementation of SAM MAST Module	Planning, Design & Development and Hand over & training	MAST Technical Specification. Review MAST scope. MAST development – Phase 1. Handover and Training	MAST development – Phase 2. Handover and Training. Project Close Out Report.	MAST Integration with other systems and testing.			Implementation of SAM MAST Module	MAST Technical Specification.	2,000,000	2,000,000	-

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					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			MAST Development & coding and Integration and testing. Implementation and deployment. Handover & Training and user manual.													

Table 6.4: Waste and Fleet Management

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					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
All	Admirative Support	Increased access to refuse removal	Collecting waste according to the waste collection Schedule	87.5%	Percentage of households with basic refuse removal services or better	100%	95%	95%	100%	100%	100%	Percentage of households receiving basic refuse removal services	95%	OPEX	OPEX	OPEX
All	Admirative Support	Conduct clean up campaigns	Identify the illegal dumps and develop a clean-up programme	240	Conduct clean up campaigns	1250	250	250	250	250	250	No of clean up campaigns (illegal dumps conducted)	250	OPEX	OPEX	OPEX
All	Admirative Support	Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Arrange and conduct sessions of the Awareness and Education campaigns	141	Awareness and education sessions undertaken	485	90	95	95	100	100	Number of awareness and education sessions undertaken	90	OPEX	OPEX	OPEX
All	Admirative Support	Refuse bins for CBDs in Metro	Placement of pole/street bins in metro's CBDs	N/A	Procurement of refuse bins	Placement of pole/street bins in metro's CBDs	Street/pole bins placed in all CBDs	Ongoing placement of pole/street bins in CBDs	Replacement/maintenance of pole/street bins in CBDs	Ongoing replacement/maintenance of pole/street bins in CBDs	Ongoing replacement/maintenance of pole/street bins in CBDs	Pole/street bins placed in all Mangaung's CBDs	Street/pole bins placed in all CBDs	CAPEX	CAPEX	CAPEX
All	Admirative Support	Ensuring a compliance	Issue notices to	28	Compliance notices	124	20	22	25	27	30	Number of compliance	20	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		with the MMM's Waste Management By-laws.	the identified By-Laws offenders		issued within 72 hours after identification of culprit/s							e notices issued within 72 hours after identification of culprit /s				
All	Admirative Support	% of the Upgraded and Refurbished permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site	None	Weighbridges Upgraded and Maintained	100%	100% Implementation Phase	-	-	-	-	Repair and maintenance of the Southern landfill weighbridges	100% Implementation Phase	1 279 195	Capex	Capex
All	Admirative Support	% of the Upgraded and Refurbished permitted Northern Landfill Sites	upgraded and Refurbished Northern Landfill Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implementation Phase	-	-	-	-	Repair and maintenance of the Northern landfill weighbridges	100% Implementation Phase	1 279 195	Capex	Capex
All	Admirative Support	% of the Upgraded and Refurbished permitted Botshabelo Landfill Sites	Upgraded and Refurbished Botshabelo Landfill Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implementation Phase	-	-	-	-	Repair and maintenance of the Botshabelo landfill weighbridges	100% Implementation Phase	1 023 356	Capex	Capex
All	Admirative Support			None		100 %	100%	-	-	-	-			900 000	Capex	Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		% of the Construction of a Weighbridge at Thaba Nchu Transfer Station	construction of Weighbridge		Installation of one Weighbridge at Thaba Nchu Transfer Station		Implementation Phase					Installation of One weighbridge at Thaba Nchu Transfer Station	100 % Implementation Phase			
All	Admirative Support	% of the Upgrade and Refurbishment of the Development of a Transfer station	Upgrade the Transfer Station Upgraded	None	Second phase Started	100%	100% Implementation Phase	-	-	-	-	Installation of Second Phase Thaba Nchu Transfer Station	100% Implementation Phase	806 071	Capex	Capex
All	Admirative Support	% of the construction of Weighbridge at Dewetsdorp Landfill Site	Construction of a weighbridge at Dewetsdorp Landfill Site	None	Installation of one weighbridge at Dewetsdorp Landfill site	100%	100% Implementation Phase	-	-	-	-	Installation of one Weighbridge at Dewetsdorp Landfill site	100% Implementation Phase	900 000	Capex	Capex
All	Admirative Support	% of the construction of Weighbridge at Wepener Landfill Site	Construction of a weighbridge at Wepener Landfill Site	None	Installation of one weighbridge at Wepener Landfill site	100%	100% Implementation Phase	-	-	-	-	Installation of one Weighbridge at Wepener Landfill site	100% Implementation Phase	900 000	Capex	Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
All	Admirative Support	% of the construction of the Ablution Blocks at Wepner Landfill Site	Construction of the Ablution Blocks at Wepener Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	100% Implementation Phase	-	-	-	-	Construction of the Ablution Blocks at Wepener Landfill Site	100% Implementation Phase	1 500 000	Capex	Capex
All	Admirative Support	% of the construction of a guardhouse at Wepener landfill site	Construction of a guardhouse at Wepener landfill site	None	Construction of a Guardhouse at Wepener landfill site	100%	100% Implementation Phase	-	-	-	-	Construction of a Guardhouse at Wepener landfill site	100% Implementation Phase	1 500 000	Capex	Capex
All	Admirative Support	% of the construction of a Weighbridge office at Wepener landfill site	Construction of a Weighbridge office at Wepener landfill site	None	Construction of a Weighbridge office at Wepener Landfill site	100%	100% Implementation Phase	-	-	-	-	Construction of a Weighbridge office at Wepener Landfill site	100% Implementation Phase	1 500 000	Capex	Capex
ALL	Admirative Support	The % of the efficient utilization of the MMM's fleet	Install vehicles tracking system	NONE	Install tracking system in all Municipality's fleet to ensure better use of fleet	100% Installation of MMM's fleet	25% Installation of MMM's fleet	50% Installation of MMM's fleet	75% Installation of MMM's fleet	100% Installation of MMM's fleet	100% Installation of MMM's fleet	Install tracking system in all Municipality's fleet to ensure better use of fleet	25% Installation of MMM's fleet	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Admirative Support	Reduce turnaround time on minor maintenance for all vehicles	Procure parts and ensuring that service providers are paid on time	354	No. of days taken for routine minor maintenance on all vehicles of the MMM	550	110	110	110	110	110	No. of days taken for routine minor maintenance on all vehicles of the MMM	110	OPEX	OPEX	OPEX
ALL	Admirative Support	Improve performance of fleet management	Procure parts and ensuring that service providers are paid on time	235	Number of vehicles serviced and maintained	600	120	120	120	120	120	Number of vehicles serviced and maintained	120	OPEX	OPEX	OPEX
ALL	Admirative Support	Improve performance of fleet management	Inspections conducted at the MMM fuel stations	791	Number of vehicles inspected for roadworthiness	400	100	100	100	50	50	Number of vehicles inspected for roadworthiness	100	OPEX	OPEX	OPEX
ALL	Admirative Support	% of Effective administration of accidents and losses of vehicles	All accidents are reported and processed	100%	Percentage of accidents and losses incidents processed	100%	100%	100%	100%	100%	100%	Percentage of accidents and losses incidents processed	100%	OPEX	OPEX	OPEX

Table 6.5: CENTLEC (SOC) Ltd

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
1.	1.11	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	5	1	1	1	1	1	Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000
2.	2.4	Providing of Public Lighting	Installation of Street lights	1	Number of Streetlights installed	Plaatje Street, Tshabalala Street, Masito Street, Goronvane Street, Mthimkulu Street, King Street	Plaatje Street, Tshabalala Street,	Masito Street,	Goronvane Street,	Mthimkulu Street	King Street	Completed Streetlights Installed	Plaatje Street, Tshabalala Street,			
3	3.6	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	1	1	0	0	0	0	Completed High Mast Lights Installed	1	R800 000	0	0
5	5.12	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	5	1	1	1	1	1	Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000
6	6.9	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	5	1	1	1	1	1	Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000
7	7.6	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	5	1	1	1	1	1	Completed High Mast	1	R800 000	R880 000	R968 000

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
7	7.7	Providing Electricity to Identified Areas	Electrification		Number of Households Electrified	Site 32274 Turflaagte (108 Sites)	Site 32274 Turflaagte (108 Sites)	0	0	0	0		Site 32274 Turflaagte (108 Sites)	R2700 000	0	0
11	11.8	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	8	2	2	2	1	1	Completed High Mast Lights Installed	1	R1600 000	R1760 000	R1936 000
12	12.11	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	5	1	1	1	1	1	Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000
17	G17.2	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights installed	1	1	0	0	0	0	Completed High Mast Lights Installed	1	R800 000	0	0
17	17.18	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	15	3	3	3	3	3	Completed High Mast Lights Installed	1	R2400 000	R2640 000	R2904 000
17	17.18	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	5	1	1	1	1	1	Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000
17	17.18	Providing of Public Lighting	Installation of High Mast Lights	0	Number of Streetlights installed	Khayelitsha	1					Completed Streetlights Installed	Lakeview	R1500 000	0	0
23	23.9	Providing of Public Lighting	Installation of High Mast Lights	0	Number of Streetlights installed	Jock Meiring Street, Park	Jock Meiring Street, Park	Behind Provincial Archive, Dreyer Str	Gunn Str, Park,	Strauss Str Open Space	Twel Str Park	Completed Streetlights	Jock Meiring Street, Park	R1500 000	R250 000	R250 000

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
						West, Behind Provincial Archive, Dreyer Str Park, Gunn Str, Park, Strauss Str Open Space, Twell Str Park	West,					Installed	West,			
26	26.9	Providing of Public Lighting	Installation of High Mast Lights	0	Number of Medium Mast Lights installed	2	2					Completed Medium Mast Lights Installed	2	R250 000	0	0
27	27.6	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights installed	2	1	1				Completed High Mast Lights Installed	1	R800 000	R880 000	0
31	31.5	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	2	1	1				Completed High Mast Lights Installed	1	R800 000	R880 000	0
33	33.6	Providing of Public Lighting	Installation of High Mast Lights	3	Number of High Mast Lights installed	2	1	1				Completed High Mast Lights Installed	1	R800 000	R880 000	0
36	36.4	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast	2	1	1				Completed High Mast	1	R800 000	R880 000	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
					Lights installed							Lights Installed				
37	37.6	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	5	1	1	1	1	1	Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000
38	38.8	Providing of Public Lighting	Installation of High Mast Lights	4	Number of High Mast Lights installed	2	1	1				Completed High Mast Lights Installed	1	R800 000	R880 000	0
39	39.3	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	5	1	1	1	1	1	Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000
40	40.7	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	4	1	1	1	1		Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000
42	42.4	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	2	1	1				Completed High Mast Lights Installed	1	R800 000	R880 000	0
43	T43.3.	Providing of Public Lighting	Installation of High Mast Lights	7	Number of High Mast Lights installed	1	1					Completed High Mast Lights Installed	1	R800 000	0	0
46	46.6	Providing of Public Lighting	Installation of High Mast Lights	5	Providing of Public Lighting	3	1	1	1			Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
51	51.7	Providing of Public Lighting	Installation of High Mast Lights	0	Providing of Public Lighting	3	1	1	1			Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000

Table 6.6: Social Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Admirative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered blowers	2 petrol powered blowers procured	Number of petrol-powered blowers procured	Procurement of 6 petrol powered blowers	Procurement of 3 petrol powered blowers	Procurement of 3 petrol powered blowers	-	-	-	Number of petrol-powered blowers procured	Procurement of 3 6 petrol powered blowers	R 60 000 CAPEX	R37 851 CAPEX	-
ALL	Admirative Support	Mitigated effects of fires and disasters	Procurement of 2 petrol powered chainsaws	2 petrol powered chainsaws procured	Number of petrol-powered chainsaws procured	Procurement of 2 petrol powered chainsaws	-	Procurement of 2 petrol powered chainsaws	-	-	-	Number of petrol-powered chainsaws procured	None	-	R14 194 CAPEX	-
ALL	Admirative Support	Mitigated effects of fires and disasters	Procurement of 4 portable firefighting pumps	1 portable firefighting pump procured	Number of portable fire fighting pumps procured	Procurement of 4 portable fire fighting pumps	Procurement of 2 portable fire fighting pumps	Procurement of 2 portable fire fighting pumps	-	-	-	Number of portable fire fighting pumps procured	Procurement of 2 4 portable fire fighting pumps	R 100 000 CAPEX	R47 314 CAPEX	-
ALL	Admirative Support	Mitigated effects of fires and disasters	Procurement of 4 floating fire fighting pumps	2 floating firefighting pumps procured	Number of floating fire fighting pumps procured	Procurement of 4 floating fire fighting pumps	Procurement of 2 floating fire fighting pumps	Procurement of 2 floating fire fighting pumps	-	-	-	Number of floating fire fighting pumps procured	Procurement of 2 4 floating fire fighting pumps	R 50 000 CAPEX	R30 754 CAPEX	-
ALL	Admirative Support	Mitigated effects of fires and disasters	Procurement of 2 hydraulic rescue sets (jaws of life)	New	Number of hydraulic rescue sets (jaws of life) procured	Procurement of 2 hydraulic rescue sets (jaws of life)	-	Procurement of 1 hydraulic rescue set (jaws of life)	Procurement of 1 hydraulic rescue set (jaws of life)	-	-	Number of hydraulic rescue sets (jaws of life) procured	None	-	R314 639 CAPEX	R 700 000 CAPEX
ALL	Admirative Support	Mitigated effects of fires and disasters	Procurement of 12 fire fighting skid units	4 firefighting skid units procured	Number of fire fighting skid units procured	Procurement of 12 fire fighting skid units	Procurement of 4 fire fighting skid units	Procurement of 4 fire fighting skid units	Procurement of 4 fire fighting skid units	-	-	Number of fire fighting	Procurement of 4- 8 fire fighting skid units	R 120 000 CAPEX	R56 777 CAPEX	R 160 000 - -CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
												skid units procured				
ALL	Admirative Support	Mitigated effects of fires and disasters	Firefighting hose replacement programme	New	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Execution of firefighting hose replacement programme		-	-	-	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	R 640 000 CAPEX	-	-
ALL	Admirative Support	Mitigated effects of fires and disasters	Procurement of 6 heavy-duty petrol-powered lawn mowers	New	Number heavy-duty petrol-powered lawn mowers procured	Procurement of 6 heavy-duty petrol-powered lawn mowers	Procurement of 2 heavy-duty petrol-powered lawn mowers	Procurement of 2 heavy-duty petrol-powered lawn mowers	Procurement of 2 heavy-duty petrol-powered lawn mowers	-	-	Number heavy-duty petrol-powered lawn mowers procured	Procurement of 2 6 heavy-duty petrol-powered lawn mowers	R 60 000 CAPEX	R28 389 CAPEX	R 80 000 CAPEX
ALL	Admirative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered brush cutters	New	Number of petrol powered brush cutters procured	Procurement of 6 petrol powered brush cutters	Procurement of 2 petrol powered brush cutters	Procurement of 2 petrol powered brush cutters	Procurement of 2 petrol powered brush cutters	-	-	Number of petrol powered brush cutters procured	Procurement of 2 petrol powered brush cutters	R 25 000 CAPEX	R14 194 CAPEX	R 35 000 CAPEX
ALL	Admirative Support	Mitigated effects of fires and disasters	Procurement of 4 industrial washing machines	New	Number of industrial washing machines procured	Procurement of 4 industrial washing machines	-	Procurement of 2 industrial washing machines	Procurement of 2 industrial washing machines			Number of industrial washing machines procured	None	-	R23 657 CAPEX	R 60 000 CAPEX
ALL	Admirative Support	Mitigated effects of fires and disasters	Procurement of 4 fridges	New	Number of fridges procured	Procurement of 4 fridges	-	Procurement of 2 fridges	Procurement of 2 fridges	-	-	Number of fridges procured	None	-	R 25 000 R11 829 CAPEX	R 30 000 CAPEX
ALL	Admirative Support	Mitigated effects of	Procurement of 6 fully	New	Number of fully	Procurement of 6 fully	-	-	Procurement of 6 fully	-	-	Number of fully	Procurement of 6 fully	-	-	R 195 000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		fires and disasters	encapsulating level- a hazmat suits		encapsulating level- a hazmat suits procured	encapsulating level- a hazmat suits			encapsulating level- a hazmat suits			encapsulating level- a hazmat suits procured	encapsulating level- a hazmat suits			
ALL	Admirative Support	Mitigated effects of fires and disasters	Procurement of pressure and flow meter	New	Number of pressure and flow meters procured	Procurement of pressure and flow meter	-	-	Procurement of pressure and flow meter	-	-	Number of pressure and flow meters procured	Procurement of pressure and flow meter -	-	-	R 90 000 CAPEX
ALL	Admirative Support	Mitigated effects of fires and disasters	Procurement of emergency search and rescue drone	New	Number of emergency search and rescue drones procured	Procurement of emergency search and rescue drone	-	-	Procurement of emergency search and rescue drone	-	-	Number of emergency search and rescue drones procured	Procurement of emergency search and rescue drone	-	-	R 100 000 CAPEX
ALL	Admirative Support	Mitigated effects of fires and disasters	Procurement of 20 self contained positive pressure breathing apparatus sets	New	Number of self-contained positive pressure breathing apparatus sets procured	Procurement of 20 self contained positive pressure breathing apparatus sets	-	-	Procurement of 20 self contained positive pressure breathing apparatus sets	-	-	Number of self-contained positive pressure breathing apparatus sets procured	None	-	-	R 125 000 CAPEX
ALL	Admirative Support	Mitigated effects of fires and disasters	Procurement of 2 truck cabin extrication rescue sets	New	Number of truck cabin extrication rescue sets procured	Procurement of 2 truck cabin extrication rescue sets	Procurement of 1 truck cabin extrication rescue set	Procurement of 1 truck cabin extrication rescue set	-	-	-	Number of truck cabin extrication rescue sets procured	Procurement of 2 truck cabin extrication rescue set	R 75 000 CAPEX	R37 851 CAPEX	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Admirative Support	Walk behind lawnmower (KUDU)	Procurement of walk behind lawnmowers (kudu)		Number of walk behind lawnmowers (kudu) procured	Procurement of walk behind lawnmowers (kudu)	Procurement of walk behind lawnmowers (kudu)	Procurement of walk behind lawnmowers (kudu)	Procurement of walk behind lawnmowers (kudu)	-	-	Number of walk behind lawnmowers (kudu) procured	Procurement of walk behind lawnmowers (kudu)	R750 000 CAPEX	R236 571 CAPEX	R550 000 CAPEX
ALL	Admirative Support	Tractor drawn lawnmowers - field master	Procurement of tractor drawn lawnmowers - field master		Number of tractor drawn lawnmowers - field masters procured	Procurement of tractor drawn lawnmowers - field masters	Procurement of tractor drawn lawnmowers - field masters	Procurement of tractor drawn lawnmowers - field masters	Procurement of tractor drawn lawnmowers - field masters	-	-	Number of tractor drawn lawnmowers - field masters procured	Procurement of tractor drawn lawnmowers - field masters	R800 000 capex	R378 513 Capex	R500 000 capex
ALL	Admirative Support	Brush cutters	Procurement of brush cutters		Number of brush cutters procured	Procurement of brush cutters	Procurement of brush cutters	Procurement of brush cutters	Procurement of brush cutters	-	-	Number of brush cutters procured	Procurement of brush cutters	R650 000 CAPEX	R236 571 CAPEX	R600 000 CAPEX
ALL	Admirative Support	Ride on Lawn mowers	Procurement of ride on lawn mowers		Number of ride on lawnmowers procured	Procurement of ride on lawn mowers	Procurement of ride on lawn mowers	Procurement of ride on lawn mowers	Procurement of ride on lawn mowers	-	-	Number of ride on lawn mowers procured	Procurement of ride on lawn mowers	R1 500 000 CAPEX	R709 713 CAPEX	R1 500 000 CAPEX
ALL	Admirative Support	Heavy duty chainsaws	Procurement of heavy-duty chainsaws		Number of heavy-duty chainsaws procured	Procurement of heavy-duty chainsaws	Procurement of heavy-duty chainsaws	Procurement of heavy-duty chainsaws	Procurement of heavy-duty chainsaws	-	-	Number of heavy-duty chainsaws procured	Procurement of heavy-duty chainsaws	R250 000 capex	R189 257 Capex	R450 000 capex
ALL	Admirative Support	Mechanical pole pruners	Procurement of mechanical pole pruners		Number of mechanical pole pruners	Procurement of mechanical pole pruners	Procurement of mechanical pole pruners	Procurement of mechanical pole pruners	Procurement of mechanical pole pruners	-	-	Number of mechanical pole pruners procured	Procurement of mechanical pole pruners	R250 000 capex	R165 600 Capex	R400 000 capex
26	-	City entrance	Beautification of city		Beautification of city	Beautification of city	-	Beautification of city	Beautification of city	-	-	City entrance	None	-	R378 513 Capex	R700 000 capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		beautification – Walter Sisulu drive	entrance – Walter Sisulu drive		entrance Walter Sisulu drive	entrance Walter Sisulu drive		entrance Walter Sisulu drive	entrance Walter Sisulu drive			beautification – Walter Sisulu drive				
20	-	Recreational Park for Brandwag flats kids	Development of park for Brandwag flats kids	New	Development of park for Brandwag flats kids	Development of park for Brandwag flats kids	-	Development of park for Brandwag flats kids	-	-	-	Park developed for Brandwag flats kids	None	-	R212 914 CAPEX	-
20	-	Development of Park – Heuwelsig North	Development of park in Heuwelsig north	New	Development of park in Heuwelsig north	Development of park in Heuwelsig north	-	Development of park in Heuwelsig north	-	-	-	Park developed in Heuwelsig north	None	-	R236 571 CAPEX	-
21	-	Development of park in Grobbelaar Crescent	Development of park in Grobbelaar crescent	New	Development of park in Grobbelaar crescent	Development of park in Grobbelaar crescent	-	Development of park in Grobbelaar crescent	-	-	-	Park developed in Grobbelaar crescent	None	-	R189 257 CAPEX	-
25	25.8	Upgrading of the entrance to Pellissier from Casino	Upgrading of the entrance to Pellissier from casino	New	Upgrading of the entrance to Pellissier from casino	Upgrading of the entrance to Pellissier from casino	-	Upgrading of the entrance to Pellissier from casino	-	-	-	Upgraded entrance to Pellissier from casino	None	-	R212 914 CAPEX	-
11	11.8	Regional park development – Bloemfontein (Mangaung)	Development of regional park development Bloemfontein	New	Development of regional park development Bloemfontein	Development of regional park development Bloemfontein	-	Development of regional park development Bloemfontein	Development of regional park development Bloemfontein	-	-	Regional park development Bloemfontein (Mangaun)	None	-	R4 731 417 Capex	R12 000 000 Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		Turflaagte) (phase 1 designs)	n (Mangaung Turflaagte) (phase 1 designs)		n (Mangaung Turflaagte) (phase 1 designs)	in (Mangaung Turflaagte) (phase 1 designs)		in (Mangaung Turflaagte) (phase 1 designs)	in (Mangaung Turflaagte) (phase 1 designs)			g Turflaagte) (phase 1 designs developed)				
5 and 15	5.13	Rehabilitation of Parks – Sejake and Rocklands	Rehabilitation of parks – Sejake & Rocklands	New	Rehabilitation of parks – Sejake & Rocklands	Rehabilitation of parks – Sejake & Rocklands	-	Rehabilitation of parks – Sejake & Rocklands	Rehabilitation of parks – Sejake & Rocklands	-	-	Sejake and Rocklands parks rehabilitated	NONE	-	R473 142 CAPEX	R1 000 000 CAPEX
17	-	Rehabilitation of wetlands and open spaces - Khayelitsha	Rehabilitation of wetlands and open spaces Khayelitsha	New	Rehabilitation of wetlands and open spaces Khayelitsha	Rehabilitation of wetlands and open spaces Khayelitsha	-	Rehabilitation of wetlands and open spaces Khayelitsha	-	-	-	Wetlands and open spaces in Khayelitsha rehabilitated	NONE	-	R236 571 CAPEX	-
27	-	Park Renovation near Natural Dam – Botshabelo West	Park renovation near natural dam p Botshabelo west	New	Park renovation near natural dam p Botshabelo west	Park renovation near natural dam p Botshabelo west	-	Park renovation near natural dam p Botshabelo west	Park renovation near natural dam p Botshabelo west	-	-	Park renovated near natural dam – Botshabelo west	NONE	-	R236 571 CAPEX	R500 000 CAPEX
33	-	Development of Park – Phase 2, B Section Botshabelo	Development of park – phase 2, b section Botshabelo	New	Development of park – phase 2, b section Botshabelo	Development of park – phase 2, b section Botshabelo	-	Development of park – phase 2, b section Botshabelo	Development of park – phase 2, b section Botshabelo	-	-	Development of park phase 2, b section Botshabelo	NONE	-	R3 785 134 CAPEX	R 4 000 000 CAPEX
51	-	Development of	Development of	Ongoing	Development of	Development of	Development of	Development of	Development of	-	-	Nalisview cemetery developed	Development of	R30 000 000	R10 000 000	R5 000 000 CAPEX USDG

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		Nalisview Cemetery	Nalisview cemetery		Nalisview cemetery	Nalisview cemetery	Nalisview cemetery	Nalisview cemetery	Nalisview cemetery				Nalisview cemetery	CAPEX USDG	CAPEX USDG	
43	T43.4	Construction of cemetery at Tierpoort	Development of cemetery at Tierpoort	Ongoing	Development of cemetery at Tierpoort	Development of cemetery at Tierpoort	Development of cemetery at Tierpoort	-	-	-	-	Cemetery at Tierpoort developed	Construction of cemetery at Tierpoort	R3 000 000 CAPEX USDG	R2 453 936 CAPEX	-
42	-	Fencing of graveyard in Zone 2 [Ward 42]	Graveyard in zone 2 fenced	Ongoing	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	-	-	-	-	Graveyard in zone 2 fenced	Fencing of graveyard in zone 2 [ward 42]	R500 000 CAPEX USDG	-	-
49	-	Fencing of graveyard in Zone 3 [Ward 49]	Graveyard in zone 3 fenced	Ongoing	Fencing of graveyard in zone 3 [ward 49]	Fencing of graveyard in zone 3 [ward 49]	Fencing of graveyard in zone 3 [ward 49]	-	-	-	-	Graveyard in zone 3 fenced	Fencing of graveyard in zone 3 [ward 49]	R255 839 CAPEX USDG	-	-
19	-	Replacement of Fencing – South park Cemetery	Fencing in South park cemetery replaced	Ongoing	Replacement of fencing – South park cemetery	Replacement of fencing – South park cemetery	Replacement of fencing – South park cemetery	-	-	-	-	Fencing in South park cemetery replaced	Replacement of fencing – South park cemetery	R3 000 000 CAPEX USDG	R1 963 149	-
19	-	New Public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	None	New Public ablution facility – Kings Park	New Public ablution facility – Kings Park	New Public ablution facility – Kings Park	-	-	-	-	Building of new public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	R1800 000 CAPEX	-	-
19	-	New Public ablution facility – Rose Garden	Building of new public ablution facility – Rose Garden	None	New Public ablution facility – Rose Garden	New Public ablution facility – Rose Garden	-	New Public ablution facility – Rose Garden	-	-	-	Building of new public ablution facility – Rose Garden	None	-	R1 182 854 CAPEX	-
19	-	New Public ablution facility -	Building of new public ablution	None	New Public ablution facility -	New Public ablution facility -	-	New Public ablution facility -	-	-	-	Building of new public ablution	None	-	R1 182 854 CAPEX	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		Hamilton park	facility – Hamilton Park		Hamilton park	Hamilton park		Hamilton park				facility – Hamilton Park				
22	-	Upgrading and beautification of Main entrances – Jan Spies Drive, Du Plessis Ave, Totius ave	Upgrading and beautification of Main entrances – Jan Spies Drive, Du Plessis Ave, Totius ave	None	Upgrading and beautification of Main entrances – Jan Spies Drive, Du Plessis Ave, Totius ave	Upgrading and beautification of Main entrances – Jan Spies Drive, Du Plessis Ave, Totius ave	-	Upgrading and beautification of Main entrances – Jan Spies Drive, Du Plessis Ave, Totius ave	-	-	-	Upgrading and beautification of Main entrances – Jan Spies Drive, Du Plessis Ave, Totius ave	None	-	R236 571 CAPEX	-
19	-	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	Development of gardens at Bram Fischer Building, City hall, Gabriel Dichabe	None	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	-	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	-	-	Development of gardens at Bram Fischer Building, City hall, Gabriel Dichabe	None	-	R331 199 CAPEX	R700 000 CAPEX
23	-	City Entrance Beautification – Nelson Mandela Drive	Beautification of City entrance – Nelson Mandela Drive	None	City Entrance Beautification – Nelson Mandela Drive	City Entrance Beautification – Nelson Mandela Drive	-	City Entrance Beautification – Nelson Mandela Drive	-	-	-	Beautification of City entrance – Nelson Mandela Drive	None	-	R473 142 CAPEX	-
47	-	City Entrance Beautification	Beautification of City entrance –	None	City Entrance Beautification	City Entrance Beautification	-	City Entrance Beautification	-	-	-	Beautification of City entrance –	None	-	R425 828 CAPEX	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		on – Maselspoort Drive	Maselspoort Drive		n – Maselspoort Drive	on – Maselspoort Drive		on – Maselspoort Drive				Maselspoort Drive				
23 and 26	-	City Entrance Beautification – Raymond Mhlaba Road	Beautification of City entrance – Raymond Mhlaba Road	None	City Entrance Beautification – Raymond Mhlaba Road	City Entrance Beautification – Raymond Mhlaba Road	-	City Entrance Beautification – Raymond Mhlaba Road	City Entrance Beautification – Raymond Mhlaba Road	-	-	Beautification of City entrance – Raymond Mhlaba Road	None	-	R402 170 CAPEX	R700 000 CAPEX
8, 17 and 47	-	Regional Park Development in Grasslands (Phase 1 Designs)	Development of Regional park in Grasslands (Phase 1 Designs)	None	Regional Park Development in Grasslands (Phase 1 Designs)	Regional Park Development in Grasslands (Phase 1 Designs)	-	Regional Park Development in Grasslands (Phase 1 Designs)	Regional Park Development in Grasslands (Phase 1 Designs)	-	-	Development of Regional park in Grasslands (Phase 1 Designs)	None	-	R709 713 CAPEX	R12 000 000 CAPEX
16, and 47	-	Upgrading Of Parks in Ashbury & Bloemspuit	Upgrading Of Parks in Ashbury & Bloemspuit	None	Upgrading Of Parks in Ashbury & Bloemspuit	Upgrading Of Parks in Ashbury & Bloemspuit	-	Upgrading Of Parks in Ashbury & Bloemspuit	-	-	-	Upgrading Of Parks in Ashbury & Bloemspuit	None	-	R473 142 CAPEX	-

Table 6.7: Municipal Police Service

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past Performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Admirative Support	CONTRAVENTION MANAGEMENT SYSTEM	Procurement of license fee	Fully functional electronic speed law enforcement system	Percentage of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	Percentage of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	R0	R629 752	R1 424 170
ALL	Admirative Support	SPEED LAW ENFORCEMENT CAMERAS-HANDHELD CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	None	4	None	None	None	None	None	R1 000 000	R473 142	R0
ALL	Admirative Support	SPEED LAW ENFORCEMENT FIXED CAMERAS		Installation for a fully functional electronic speed law enforcement system			Fully functional system	Fully functional system	Fully functional system	Fully functional system	Fully functional system	Fully functional system	Fully functional system	R1 000 000	R0	R1 000 000
ALL	Admirative Support	PARKING METERS			Number of parking meters procured									R0	R946 283	R1 000 000
ALL	Admirative Support	Crime prevention projects	Crime prevention projects		Number of crime prevention activities, targeting	12 Crime prevention activities to be conducted targeting	12 Crime prevention activities to be conducted targeting	12 Crime prevention activities to be conducted targeting	12 Crime prevention activities to be conducted targeting	12 Crime prevention activities to be conducted targeting	12 Crime prevention activities to be conducted targeting	12 Crime prevention activities to be conducted	12 Crime prevention activities to be conducted targeting	OPS	OPS	OPS

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past Performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
					known hotspots	known hotspots	known hotspots	known hotspots	known hotspots	known hotspots	known hotspots	targeting known hotspots	known hotspots			
ALL	Admirative Support	Crime prevention projects	Street Trading by – law enforcement		Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	OPS	OPS	OPS
ALL	Admirative Support	Un-roadworthy vehicles Road safety project	Un-roadworthy vehicles Road safety project		Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	OPS	OPS	OPS
ALL	Admirative Support		Driver fitness road safety project		Number of notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	OPS	OPS	OPS
ALL	Admirative Support		Parking meters	Draw specs for the advertisement and the procurement of parking meters	Parking meter systems not in use at present by Public Safety Sub-Directorate	Re-introduce the use of parking meter systems within the municipality	Benchmarking with other Municipalities and Develop specification	Submit Specifications to SCM appoint service provider and roll out phase 1	Roll out phase 2	Roll;; out phase 3	Start with the other Municipal areas			R0	R0	R0

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past Performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
							s for parking meters									
ALL	Admirative Support		Upgrading of biometrics system at Bram Fischer building	Create a safe and secure work environment for employee of Mangaung Municipality	Funds must be made available so that the Sub Directorate can start with the process of the upgrading of the system.	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading of biometrics system at Bram Fischer Building	Advertisment at SCM	CCTV cameras	Crime prevention initiative		R1 000 000	R0	R1 000 000
ALL	Admirative Support		9mm Handguns	To draw specifications for Handguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	Purchase 280 handguns 9mm Handguns	280 Number of 9mm Handguns	280 (mm handguns to procured. 9mm Handguns	Submit the specification to Supply Chain as an urgency matter for better service and launch.	Item MMM/Bid 642002021 2022 will be advertised on 8 October 2021 with the closing date of 5 Nom 2021	9mm Handguns		R1 515 000	R788 491	R1 783 160
ALL	Admirative Support		12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance	Number Gage Shotguns	40 Gage Shotguns	40 Number Gage Shotguns	40 Gage Shotguns	Submit Specifications to Supply Chain Management	Item MMM/Bid 642002021 2022 will be advertised on 8 October 2021 with the closing	12 Gauge Shotguns		R300 000	R94 628	R250 000

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past Performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
					e of functions						date of 5 Nom 2021						
ALL	Admirative Support		Bullet proof Vests	Draw specifications for the procurement of Bullet proofs	Public safety used these items but are sufficient Public Safety	Purchase of Bullet proof Vests	Availability of 240 Bullet proof Vests	Availability of 240 Bullet proof Vests	Bullet 240 proof Vests	Submit Specifications to Supply Chain Management	Item MMM/Bid 642002021 2022 will be advertised on 8 October 2021 with the closing date of 5 Nom 2021	Bullet proof Vests		R1 500 000	R473 142	R0	
ALL	Admirative Support		9mm Handguns	To draw specifications for Handguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	Purchase 280 handguns 9mm Handguns	280 Number of 9mm Handguns	280 (mm handguns to procured. 9mm Handguns					R1 515 000	R788 491	R1 783 160	
ALL	Admirative Support		12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number Gage Shotguns	40 Gage Shotguns	40 Number Gage Shotguns	40 Gage Shotguns					R300 000	R94 628	R250 000	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past Performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Admirative Support	Upgrading of biometrics system at Bram Fischer building	Create a safe and secure work environment for employee of Mangaung Municipality	Funds must be made available so that the Sub Directorate can start with the process of the upgrading of the system.	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading of biometrics system at Bram Fischer Building	Advertisement at SCM		Upgrading of biometrics system at Bram Fischer building			R0	R0	R1 500 000
ALL	Admirative Support	Security scanners	Create a safe and secure work environment for employee of Mangaung Municipality to ensure that dangerous weapons are not allowed at Municipal premises	None	Security Scanners procured	Security Scanners procured	Number of security scanners procured	Procurement of security scanners	Submit Specifications to SCM		Security scanners			R0	R0	R0
6,8 8 16 20 21 28	6.10, 8.7 16.6 20.6 21.17 28.11	Law Enforcement Projects and patrols	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	2 of law enforcement projects and patrols	2 of law enforcement projects and patrols	2 of law enforcement projects and patrols	2 of law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforcement projects and patrols	10 of law enforcement projects and patrols	OPS	OPS	OPS

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past Performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
20	20.5		Traffic congestion at Mim osa Mall due to taxis and Lucas Steyn robot	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	OPS	OPS	OPS	
21	21.16		Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	2 of law enforcement projects and patrols	2 of law enforcement projects and patrols	2 of law enforcement projects and patrols	2 of law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforcement projects and patrols	OPS	OPS	OPS	
24 25 26	24.6 25.11 26.10	Speed cameras in Benadie drive, Hudson Drive Castelyn road , Currie Avenue, Genl De Wet and Memorium road Uitsig	Conduct one speed camera operation per ward	New target No baseline	One speed camera operation per ward	50 speeded law enforcement projects	10 speeded law enforcement projects	10 speeded law enforcement projects	10 speeded law enforcement projects	10 speeded law enforcement projects	10 speeded law enforcement projects	Number of speeded law enforcement projects		OPS	OPS	OPS	
25	25.12	Control of illegal parking next to Rosepark	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	OPS	OPS	OPS	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past Performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		hospital Gustave avenue and Schnehage street														
45 47	45.7 47.14	Traffic control Church Street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	OPS	OPS	OPS

Table 6.8: Finance

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Pre 2017/2022 performance	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
ALL	Admirative Support	Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Operational meter reading handheld devices	Reduced the interim meter readings	Reduce the interim meter readings	10%	10%	8%	8%	8%	8%	Reduce the interim meter readings	10%	Opex	Opex	Opex	
ALL	Admirative Support		Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	Issued consumer accounts to correct addresses	Reduction of consumer accounts issued to incorrect addresses	5%	5%	3%	3%	3%	3%	Reduce number of returned consumer accounts	5%	Opex	Opex	Opex	
ALL	Admirative Support	Improve collection rate	Full implementation of the Council's Credit Control Policy	Improved collection rate	Improve collection rate	90%	87%	90%	90%	93%	93%	Improve collection rate	87%	Opex	Opex	Opex	
ALL	Admirative Support	Number of defaulting businesses litigated	2 debt collectors appointed to assist with litigation	Litigated defaulting businesses	Defaulting businesses litigated		400					Number of businesses litigated	400	Opex	Opex	Opex	

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			Additional handover of accounts													
ALL	Admiral Support	Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal capacity to comply with legislative requirements	Updated fixed asset register	Updating of fixed asset register	12	12 FAR updates	12	12	12	12	Updated fixed asset register	12 FAR updates	Opex	Opex	Opex
ALL	Admiral Support	Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented	2	2	2	2	2	2	Supplementary valuation rolls implemented	2	Opex	Opex	Opex
ALL	Admiral Support	All risks of awarding tenders to employees of state is eliminated	Verification done on dpsa and nt website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance with legislative framework	100%	100%	100%	100%	100%	100%	100% compliance with legislative framework	100%	Opex	Opex	Opex
ALL	Admiral Support	All contracting is done in accordance	Bid processes done in line with the scm policy	100% compliance with SCM regulation	100% of awarded contracts in line with	100%	100%	100%	100%	100%	100%	100% compliance SCM regulation	100%	Opex	Opex	Opex

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		to scm policy			scm regulations											
ALL	Admiral Support	Financial viability/stability	Timeous implementation of projects		% operation and capital expenditures against the budget	95%	95%	95%	95%	95%	95%	% operation and capital expenditures against the budget	95%	Opex Capex	Opex Capex	Opex Capex
ALL	Admiral Support	Financial viability/stability Cost coverage	Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Debt coverage	28%	26%	28%	28%	28%	28%	Debt coverage	26%	Opex	Opex	Opex
ALL	Admiral Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Outstanding service debtors to revenue	90%	87%	90%	90%	93%	93%	Outstanding service debtors to revenue	87%	Opex	Opex	Opex
ALL	Admiral Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Cost coverage	2 months	2 months	2 months	2 months	2 months	2 months	Cost coverage	2 months	Opex	Opex	Opex
ALL	Admiral Support	Compliance with In-Year-Reporting Requirements	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12	12 reports submitted on time	12	12	12	12	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Opex	Opex	Opex
ALL	Admiral Support	Compliance with In-Year-Reporting	Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4	4 reports submitted on time	4	4	4	4	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Opex	Opex	Opex

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		Requirements Compilation of Funded Budget														
ALL	Admirative Support		Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2	2 AFS Submitted to Auditor-General on time	2	2	2	2	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	Opex	Opex	Opex
ALL	Admirative Support		Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	3	At least 3 Budgets tabled/ adopted by Council	3	3	3	3	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	Opex	Opex	Opex
ALL	Admirative Support	Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Operational meter reading handheld devices	Reduced the interim meter readings	Reduce the interim meter readings	10%	10%	8%	8%	8%	8%	Reduce the interim meter readings	10%	Opex	Opex	Opex

Table 6.9: Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						- FINANCIAL INSTABILITY - UNPLANNED INFRASTRUCTURE DEMAND										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	-	Provision of basic services	Approval of informal settlement plan Appointment of contractor	912	Number of households provided with water and sewer	14 653	1 850	3 350	4 090	3 150	2 213	Number of households living in informal settlements provided with water and sewer	1 850	R265,363 150 (CAPEX) + R13,980,850 (OPEX) Total = R279,617,000	R277,343,000 (CAPEX) + R14,597,000 (OPEX) Total = R291,940,000	R289,798,550 (CAPEX) + R15,252,550 (OPEX) Total = R289,798,450
ALL	-	Title deeds registration	Verification of beneficiary Appointment of Conveyancer		Number of new title deeds registration	10 000	2000	2000	2000	2000	2000	Number of title deeds registered	2000	15 500 000	16 500 000	17 500 000
ALL	-	Acquisition of land for informal settlements relocations	Feasibility study Price negotiation Council approval	None	Hectares of land acquired for the relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	10 000 000	20 000 000	20 000 000
ALL	-	PTO's issued	Verification of beneficiary Screening of beneficiary on HSS and		Number of PTO's issued	1000	200	200	200	200	200	Number of PTO's issued	1000	-	-	-

			deeds search													

Table 6.10: Office of the City Manager

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					- ORGANISATIONAL STRENGTH - SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
Internal Audit Unit																
ALL	Admirative Support	Functional Audit Committee	A functional Audit Committee that meets at least 4 times per year	5 meetings	Number of Audit Committee meetings held	20	4	4	4	4	4	Number of Audit Committee meetings held	4	OPEX	OPEX	OPEX
ALL	Admirative Support	Functional Audit Committee	A functional Audit Committee that reports at least twice a year to Council	2 reports	Number of Audit Committee reports to Council	10	2	2	2	2	2	Number of Audit Committee reports to Council	2	OPEX	OPEX	OPEX
ALL	Admirative Support	Functional Internal Audit Unit	A functional IA activity operating according to the IIA Standards and approved risk-based audit plan	30 reports	Number of IA reports issued as per audit plan	150	30	30	30	30	30	Number of IA reports issued as per audit plan	30	OPEX	OPEX	OPEX
Risk Management Unit																

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Admirative Support	Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	5	1	1	1	1	1	Number of risk registers developed.	1	OPEX	OPEX	OPEX
ALL	Admirative Support	Risk management reports developed.	Reduce and manage Risks to acceptable appetite	4	Number of risk management reports developed	20	4	4	4	4	4	Number of risk management reports developed.	4	OPEX	OPEX	OPEX
ALL	Admirative Support	Awareness sessions held	Reduce and manage Risks to acceptable appetite	7	Number of awareness sessions held	20	4	4	4	4	4	Number of Risk Management awareness sessions held.	4	OPEX	OPEX	OPEX
IPTN UNIT																
Ward 5	-	Moshoeshe Trunk Route Part A	Provision of functional and compliant iptn trunk route road infrastructure through: 1) Detailed Surveys, Investigational Studies; 2) Improved Project Cost	80% of 1,1km of trunk route completed	Number of Kilometers Constructed	1.1km fully completed	1.1 km	0	0	0	0	1.1km of fully functional and UA compliant Trunk Route	100% of 1.1km	R 15,000,00 0.00	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			Management; 3) Continuous Public Engagements throughout project implementation.													
Ward 5, 13 & 14	-	Moshoeshe Trunk Route Part B	Provision of functional and compliant ipth trunk route road infrastructure through: 1) Detailed Surveys, Investigational Studies; 2) Improved Project Cost Management; 3) Continuous Public Engagements throughout	46% of 2,3km of trunk route completed	Number of Kilometers Constructed	2.3km fully completed	2.3 km	0	0	0	0	2.3km of fully functional and UA compliant Trunk Route	100% of 2.3km	R 25,000,00 0.00	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			project implementation.													
Ward 13 & 14	-	Hauweng Bus turnaround point – UFS	Sign Memorandum of Agreement with the UFS/Lease agreement, Detailed Surveys and Investigations Design and Construct UA compliance turnaround point and associate infrastructure.	N/A	No of Turnaround points completed	1	1 (UFS) Turn around point completed to Universal Access Design Standards.	0	0	0	0	No of Turnaround points completed	1 (UFS) Turn around point completed to Universal Access Design Standards.	R 5,000,000.00	0	0
Ward 3 & 18	-	IPTN PHASE B - TRUNK ROUTE	Provision of functional and compliant iptn trunk route road infrastructure through:	7.15 km	Number of Kilometers Constructed	1.5 km	0.5 km	1 km	0 km	0 km	0 km	1.5km of fully functional and UA compliant Trunk Route	0.5 km	15 000 000	35 000 000	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			1) Detailed Surveys, Investigational Studies; 2) Improved Project Cost Management; 3) Continuous Public Engagements throughout project implementation.													
Ward 4 & 16	-	IPTN PHASE - TRUNK ROUTE	Provision of functional and compliant iptn trunk route road infrastructure through: 1) Detailed Surveys, Investigational Studies; 2) Improved Project Cost	0 km (New Project)	Number of Kilometers Constructed	2.3 km	0 km	0.3 km	2.0 km	0 km	0 km	2.3 km of fully functional and UA compliant Trunk Route	0 km	-	2 000 000	65 000 000

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			Management; 3) Continuous Public Engagements throughout project implementation.													
Ward 1, 2, 3, 5, 13, 14, 18 & 22	-	BUS STOPS (WITH POLES)	Provision of Universally accessible bus stops: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	No of Pole Stops Erected	(NB: System Planning is ongoing and implemented in phases 1 up to 6) Surveys to be conducted to determine the needs for other IPTN Phases	28 pole stations	0	0	0	0	Total number of Pole Bus Stops	28 pole stations	2 000 000	-	-
All	-	INTELLIGENT TRANSPORT SYSTEM	Development of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System	Operate and Maintain the System.	Appointed Service Provider for Starter Services	Inclusion of Phase 1 A & B Operate and	Operate and Maintain the system	N/A	N/A	System deployed on buses, Selling Points and Integrated	Operate and Maintain the system	5 000 000	8 000 000	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
							Ticketing System	Maintain the system				to SANRAL ABT				
Ward 1, 2, 3, 5, 13, 14 & 23	-	OPEN BUS STATIONS (BUS STOP SHELTER)	Provision of Universally accessible bus stops: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	No of Bus Stations Completed	(NB: System Planning is ongoing and implemented in phases 1 up to 6) Surveys to be conducted to determine the needs for other IPTN Phases	4 Sheltered bus stops	0	0	0	0	Completed Bus Stations (sheltered stops)	4 Sheltered bus stops	10 000 000	-	-
Ward 13 & 14	-	IPTN TRANSFER FACILITIES	Transfer Facilities fully compliant to Universal Access Requirements: 1) Improved Performance Monitoring;	None (New Project)	Percentage Completion of Construction Works	1 Fully functional transfer facility for IPTN Phase 1	50% Construction	100% Construction	0	0	0	Fully functional and universally accessible transfer facility	50% Complete Transfer Facility	9 000 000	3 500 000	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			2) Conduct Improved and Continuous Compliance and Quality Audits													
Ward 16	-	IPTN BUS DEPOT - BUILDING WORKS	Bus Depot fully compliant to Universal Access Requirements: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	Percentage Completion of Building Works	Completed IPTN Bus depot with holding capacity of 300+ buses	25%	60%	100%	0	0	Completed Bus Depot Building Works	25% Complete Bus depot	47 500 000	25 000 000	30 000 000
Ward 16	-	IPTN BUS DEPOT – CIVIL (Phase 2)	Functional and Compliant Civil Works:	None (New Project)	Percentage Completion of Earthworks	Completed Bus Depot Civil Works	50%	100%	0	0	0	Completed Phase2 Bus Depot Civil Works	50% Complete Bus Depot Civil Works	20 000 000	35 000 000	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			1) Strict adherence to Environmental Authorization Conditions 2) Improved Quality Testing and Monitoring.													
Ward 22	-	HAUWENG BUS TURNAROUND POINT - UFS	Functional and Compliant Turnaround Points: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	Percentage Completion of construction	Completed Turnaround points at UFS	100%	0	0	0	0	Completed and fully functional turnaround points	100% Complete Turnaround Points	5 000 000	-	-

Table 6.11: Corporate Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
All	Administrative Support	Procurement of Firearms	Appointment of a licensed Service Provider	None	Procuring of firearms for training of Traffic (Learners) and Law enforcement personnel	Number of firearms procured and registered	25 x Firearms	15 x Firearms	N/a	N/a	N/a	Procuring of firearms for training of Traffic (Learners) and Law enforcement personnel	Number of firearms procured and registered	500 000	473 142	N/a
All	Administrative Support	Procurement of Medical Equipment	Appointment of a licensed Service Provider	None	Fully equipped Occupational Health Clinic	Number of equipment procured for the clinic	N/A	1 000 000	N/a	N/a	N/a	Fully equipped Occupational Health Clinic	Number of equipment procured for the clinic	370 000	473 142	N/a
All	Administrative Support	Fire Detection System for MMM Buildings	Appointment of a Competent Service Provider in line with National Standards	5 building compliant	Number of building compliant to relevant standards	Number of buildings fitted with detection systems	1 x Building compliant	1 x Building compliant	N/a	N/a	N/a	Buildings fitted with detection systems	Number of buildings fitted with detection systems	1 000 000	473 142	N/a
All	Administrative Support	Refurbishment Of HVAC	Appointment of a Service Provider	None	Fully operational	Working HVAC system with	Configuration of	Computerizing the system	N/a	N/a	N/a	Working HVAC system with	Working HVAC system	2 000 000	709 713	N/a

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		System: Bram Fischer:			ventilation systems	computerized model	Mechanical components					computerized model	with computerized model			
All	Administrative Support	Refurbishment Of Gabriel Dichabe Building and Precincts: Public Safety	Appointment of a Service Provider	1 floor and 1 precinct's competed	Upgrade the existing building for the Public Safety	Number of floors Upgraded for the Public Safety	N/A	Upgrading of the 4 th Floor – Gabriel Dichabe	N/a	N/a	N/a	Upgrade the existing building for the Public Safety	Number of floors Upgraded for the Public Safety	0	1 419 425	N/a
All	Administrative Support	Refurbishment of Refrigeration's at Fresh Produce Market	Appointment of a Service Provider	None	Upgrading the existing storage refrigeration components	Number of storage units upgraded	2 x Mechanical components & storage units upgraded	1 x Mechanical components & storage units upgraded	N/a	N/a	N/a	Upgrading the existing storage refrigeration components	Number of storage units upgraded	1 000 000	1 892 567	N/a
All	Administrative Support	Access Control Point and Equipment at Bram Fischer and 6 Other Buildings	Appointment of a Service Provider	None	Security control over municipal building	1 x building fitted with security system	Construction of Access Control Point at Bram Fischer Building (Phase 1)	Construction of Access Control Point at Bram Fischer Building (Phase 2)	N/a	N/a	N/a	Complete security control over municipal building	1 x building fitted with security system	4 000 000	3 311 992	N/a
All	Administrative Support	Fencing of Historical Building and Bram Fischer Precinct	Appointment of a Service Provider	None	Protection of municipal assets and historical buildings	Installation of security parameter fencing for City Hall and Bram Fischer	N/A	Parameter fencing for the precinct (Phase1)	Parameter fencing for the precinct (Phase2)	N/a	N/a	Complete parameter fencing	Installation of security parameter fencing for City Hall and	2 000 000	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
													Bram Fischer			
All	Administrative Support	Recording Equipment	Appointment of a Service Provider	None	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber	Procurement of Audio recording equipment	Procurement of Video recording equipment	N/a	N/a	N/a	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber	500 000	473 142	N/a
All	Administrative Support	Hardware Equipment	Continuous procurement of aged hardware equipment for the municipality	Continuous procurement of hardware equipment for the municipality	IT Support equipment	Continuous procurement of hardware equipment for the municipality	Procurement / replacement of Aged Hardware equipment	Procurement / replacement of Aged Hardware equipment	N/a	N/a	N/a	IT Support equipment	Continuous procurement of hardware equipment for the municipality	2 000 000	946 283	N/a
All	Administrative Support	Desktops And Laptops	Procure, Supply and delivery	50 laptops 20 desktops	IT Support equipment as tools of trade	Number of desktops and laptops	60 x Laptops 20 x Desktops	40 x Laptops 15 x Desktops	N/a	N/a	N/a	IT Support equipment as tools of trade	Number of desktops and laptops	3 100 000	1 655 996	N/a
All	Administrative Support	Telecom Infrastructure Equipment	Solicit direct procurement with a Sole Provider	Identification of MMM Telecom Infrastructure	IT Support equipment	Migration of historical analog Telephone infrastructure to VOIP	Procurement, Installation, configuration and Life of Telcom infrastructure (Phase1)	Procurement, Installation, configuration and Life of Telcom infrastructure (Phase2)	N/a	N/a	N/a	IT Support equipment	System upgraded as per the target	3 000 000	1 419 425	N/a

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
All	Administrative Support	ICT Network Equipment	Appointment of Service Provider	Upgrading of existing network	Improve the efficiency of our network	Upgrading of existing network	Upgrading and maintenance of existing network	Continuous Upgrading and maintenance of existing network	N/a	N/a	N/a	Improve the efficiency of our network	Upgrading of existing network	2 500 000	2 365 708	N/a
All	Administrative Support	Data Centre Infrastructure	Procurement, configuration	None	Overhaul data storage infrastructure/ centers for Bram Fischer	Number of support centers to be overhauled	Establish 1 x Support center @ Leslie Monnanyane	Establish 1 x Support center @ De Wetsdorp	N/a	N/a	N/a	Overhaul data storage infrastructure/ centers for Bram Fischer	Number of support centers to be overhauled	2 000 000	2 365 708	N/a
All	Administrative Support	Radio Links	Appointment of Service Provider	None	Improve communication within the workforce	Procurement of two-way radios for internal consumption to improve efficiency	Upgrade infrastructure towers (phase 1)	Procurement of two-way radios (phase2)	N/a	N/a	N/a	Improve communication within the workforce	Procurement of radios for internal consumption to improve efficiency	1 130 000	709 713	N/a
All	Administrative Support	Integration Of Systems	To facilitate the 2 nd phase of the Project after the Assessment with the current SP appointed through a panel	WIP – Assessment work in progress.	Improve the management, synchronization and coordination of works	Integrate the entire ICT systems	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval	Next Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	N/a	N/a	N/a	Improve the management, synchronization and coordination of works.	Integrate the entire ICT systems	2 500 000	2 365 708	N/a

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
All	Administrative Support	ICT Security	To facilitate the 2 nd phase of the Project after the Assessment with the current SP appointed through a panel	Assessment work completed and recommendations provided.	Improve soft and hardware security	Improve soft and hardware security	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Next Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	N/a	N/a	N/a	Improve soft and hardware security	Improve soft and hardware security	4 000 000	3 311 992	N/a
All	Administrative Support	Integration and Management of Call Centre	To facilitate the 2 nd phase of the Project after the Assessment with the current SP appointed through a panel	WIP – Assessment work in progress	Improve the management and coordination of works	Integrate all call centers within the municipality	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Next Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	N/a	N/a	N/a	Improve the management and coordination of works	Integrate all call centers within the municipality	3 000 000	3 785 134	N/a
All	Administrative Support	Business Process Optimization and Automation	To facilitate the 2 nd phase of the Project after the Assessment with the current SP appointed through a panel	Assessment work completed.	Optimize, synchronize workflow, and current system	Optimize, synchronize workflow, and current system	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Next Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	N/a	N/a	N/a	Optimize, synchronize workflow, and current system	Optimize, synchronize workflow, and current system	4 000 000	3 785 134	N/a

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
41RA	RA41.7	Construction of Multipurpose Centre	Appointment of a suitable S/P to facilitate the feasibility and compile a report	None	Conduct a feasibility study	Conduct a feasibility study and budget for designs	Na	Identify suitable land	n/a	Prepare building designs to share with the community	n/a	Conduct a feasibility study	Na	Opex	Opex	Capex	
45	45.8	Construction of Community Hall.	Appointment of a suitable S/P to facilitate the feasibility and compile a report	None	Conduct a feasibility study	Conduct a feasibility study and budget for designs	Na	Identify suitable land	n/a	Prepare building designs to share with the community	n/a	Conduct a feasibility study	Na	Opex	Opex	Capex	
49	49.6	Need for multi-purpose center	Appointment of a suitable S/P to facilitate the feasibility and compile a report	None	Conduct a feasibility study	Conduct a feasibility study and budget for designs	Na	Identify suitable land	n/a	Prepare building designs to share with the community	n/a	Conduct a feasibility study	Na	Opex	Opex	Capex	
50	50.9	Fixing of Town Hall	Appointment of a suitable S/P to facilitate the feasibility and compile a report	None	Conduct a feasibility study: To rebuild the historical site: City Hall	Conduct a feasibility study	Na	Structural assessment	Submit an application to Heritage Council	Compile Specifications	Construction process	Conduct a feasibility study	Na	n/a	Capex	Capex	
51	51.8	Provision of multipurpose centers in Phase 3, 6, 7	Appointment of a suitable S/P to facilitate the feasibility and	None	Conduct a feasibility study	Conduct a feasibility study and budget for designs	Identify suitable land	Na	Prepare building designs to share with	n/a	Na	Conduct a feasibility study	Identify suitable land	Opex	Capex	capex	

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		Masenkeng, Phomolong, Caleb Motshabi, seven de lan Kgotsong and Matlharanhleng.	compile a report						the community							
All	Administrative Support	Recording Equipment	Appointment of a Service Provider	None	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber	Procurement of Audio recording equipment	Procurement of Video recording equipment	N/a	N/a	N/a	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber	500 000	473 142	N/a
All	Administrative Support	Hardware Equipment	Continuous procurement of aged hardware equipment for the municipality	Continuous procurement of hardware equipment for the municipality	IT Support equipment	Continuous procurement of hardware equipment for the municipality	Procurement / replacement of Aged Hardware equipment	Procurement / replacement of Aged Hardware equipment	N/a	N/a	N/a	IT Support equipment	Continuous procurement of hardware equipment for the municipality	2 000 000	946 283	N/a
All	Administrative Support	Desktops And Laptops	Procure, Supply and delivery	50 laptops 20 desktops	IT Support equipment as tools of trade	Number of desktops and laptops	60 x Laptops 20 x Desktops	40 x Laptops 15 x Desktops	N/a	N/a	N/a	IT Support equipment as tools of trade	Number of desktops and laptops	2 100 000	1 655 996	N/a

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
All	Administrative Support	Telecom Infrastructure Equipment	Solicit direct procurement with a Sole Provider	Identification of MMM Telecom Infrastructure	IT Support equipment	Migration of historical analog Telephone infrastructure to VOIP	Procurement, Installation, configuration and Life of Telcom infrastructure (Phase1)	Procurement, Installation, configuration and Life of Telcom infrastructure (Phase2)	N/a	N/a	N/a	IT Support equipment	System upgraded as per the target	3 000 000	1 419 425	N/a
All	Administrative Support	ICT Network Equipment	Appointment of Service Provider	Upgrading of existing network	Improve the efficiency of our network	Upgrading of existing network	Upgrading and maintenance of existing network	Continuous Upgrading and maintenance of existing network	N/a	N/a	N/a	Improve the efficiency of our network	Upgrading of existing network	2 500 000	2 365 708	N/a
All	Administrative Support	Data Centre Infrastructure	Procurement, configuration	None	Overhaul data storage infrastructure/ centers for Bram Fischer	Number of support centers to be overhauled	Establish 1 x Support center @ Leslie Monnanyane	Establish 1 x Support center @ De Wetsdorp	N/a	N/a	N/a	Overhaul data storage infrastructure/ centers for Bram Fischer	Number of support centers to be overhauled	2 000 000	2 365 708	N/a
All	Administrative Support	Radio Links	Appointment of Service Provider	None	Improve communication within the workforce	Procurement of two-way radios for internal consumptions to improve efficiency	Upgrade infrastructure towers (phase 1)	Procurement of two-way radios (phase2)	N/a	N/a	N/a	Improve communication within the workforce	Procurement of radios for internal consumptions to improve efficiency	1 500 000	709 713	N/a
All	Administrative Support	Integration Of Systems	To facilitate the 2 nd phase of the Project after the Assessment	WIP – Assessment work in progress.	Improve the management, synchronization and	Integrate the entire ICT systems	Planning Phase to conclude and Project continues to	Next Phase to conclude and Project continues to next phase	N/a	N/a	N/a	Improve the management, synchronization and	Integrate the entire ICT systems	2 500 000	2 365 708	N/a

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			with the current SP appointed through a panel		coordination of works		next phase after proper ICT Steering Committee approval	after proper ICT Steering Committee approval.				coordination of works.				
All	Administrative Support	ICT Security	To facilitate the 2 nd phase of the Project after the Assessment with the current SP appointed through a panel	Assessment work completed and recommendations provided.	Improve soft and hardware security	Improve soft and hardware security	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Next Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	N/a	N/a	N/a	Improve soft and hardware security	Improve soft and hardware security	4 000 000	3 311 992	N/a
All	Administrative Support	Integration and Management of Call Centre	To facilitate the 2 nd phase of the Project after the Assessment with the current SP appointed through a panel	WIP – Assessment work in progress	Improve the management and coordination of works	Integrate all call centers within the municipality	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Next Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval	N/a	N/a	N/a	Improve the management and coordination of works	Integrate all call centers within the municipality	4 000 000	3 785 134	N/a
All	Administrative Support	Business Process Optimization and Automation	To facilitate the 2 nd phase of the Project after the Assessment with the current SP	Assessment work completed.	Optimize, synchronize workflow, and current system	Optimize, synchronize workflow, and current system	Planning Phase to conclude and Project continues to next phase after proper	Next Phase to conclude and Project continues to next phase after proper ICT	N/a	N/a	N/a	Optimize, synchronize workflow, and current system	Optimize, synchronize workflow, and current system	4 000 000	3 785 134	N/a

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
			appointed through a panel				ICT Steering Committee approval.	Steering Committee approval.									

6.2 Circular 88 Outcome Indicators

Table 6.2.1: Energy & Electricity (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past performance 2017/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
EE1. Improved access to electricity	EE1.1. Percentage of households with access to electricity	3307	100% of households with access to electricity	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	800 dwellings provided with electricity connections by 30 June 2023
			Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2023.	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 June 2023.

Outcome	Outcome Indicators	Baseline/Past performance 2017/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
EE2. Improved affordability of electricity	EE2.1 Percentage of households with electricity connections receiving Free Basic Electricity		Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2023	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2023
EE3. Improved reliability of electricity service	EE3.1 System Average Interruption Duration Index	44.819400	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 by 30 June 2023	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS (2019) 047 by 30 June 2023
	EE3.2 Customer Average Interruption Duration Index		Planned Scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of the NRS047 (2019)/4.5.5.1 requirements by 30 Jun 2023	EE3.21 Percentage of planned maintenance performed	Planned Scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of the NRS047 (2019)/4.5.5.1 requirements by 30 Jun 2023
	EE3.3 System Average Interruption Frequency Index	14.890100			System Average Interruption Frequency Index by 30 June 2023
	EE3.5 Average System Interruption Duration Index		0.00001321		Customer Average Interruption Frequency Index by 30 June 2023
	EE3.6 Average System Interruption Frequency Index				
EE4. Improved energy sustainability	EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality			EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	Four (4) Installations of Approved and commissioned embedded generation plants on the Municipal network by 30 June 2023.
	EE 4.4 Percentage total electricity losses		New KPI) NERSA Benchmark of 12%		New KPI) NERSA Benchmark of 12%

Table 6.2.2: Environment & Waste (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
ENV1. Improved air quality	ENV1.1 Annual number of days with GOOD air quality		All AEL's received and processed within 60 days after all information being submitted	ENV1.11 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted
		33% One out of 3 stations operational. (Pelenomi)	100% of number of Air quality stations providing adequate data annually.	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Number of days monitored where prescribed limits of 19ppb (SO2) and 40ug per cubic metre (PM10) were exceeded
			All AELs issued by the City which information are available on the NAEIS	ENV1.13 Percentage of municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS
	ENV 1.3 Percentage of households experiencing a problem with noise pollution	36 complaints received	Number of complaints received addressed		Number of complaints received addressed
ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita		500 000 tons		500 000 tons
	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita		2000 tons		2000 tons
ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better		97%	ENV 3.11 Percentage of known informal settlements receiving basic refuse removal services	97%

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	ENV 3.2 Percentage of scheduled waste service users reporting non-collection				
ENV4. Biodiversity is conserved and enhanced	ENV4.1 Ecosystem/vegetation type threat status				
		13%	13%	ENV4.11 Percentage of biodiversity priority area within the municipality	13% according to MMM Spatial Development Framework
	ENV4.2 Ecosystem/vegetation type protection level	3%	3%	ENV4.21 Percentage of biodiversity priority areas protected	3% according to MMM Spatial Development Framework
ENV5. Coastal and inland water resources maintained	ENV5.2 Recreational water quality (inland)	Zero/ None	30 water samples tested for monitoring purposes	ENV5.21 Number of inland water samples tested for monitoring purposes	30 water samples tested for monitoring purposes

Table 6.2.3: Financial Management (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget				
		95%	95%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%
		95%	95%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%
		95%	95%	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	95%
		95%	95%	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	95%
	FM1.2 Municipal budget assessed as funded (Y/N) (National)				
				FM1.21 Funded budget (Y/N) (Municipal)	Yes
FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt				
	FM2.2 Percentage change in cash backed reserves reconciliation				
			100%	FM2.21 Cash backed reserves reconciliation at year end	100%
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)				
			1.17 months	FM3.11 Cash/Cost coverage ratio	1.17 months
			1.5	FM3.12 Current ratio (current assets/current liabilities)	1.5
			5%	FM3.13 Trade payables to cash ratio	5%
			1.5	FM3.14 Liquidity ratio	1.5

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
FM4. Improved expenditure management	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure				
			0%	FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%
	FM4.2 Percentage of total operating expenditure on remuneration				
	FM4.3 Percentage of total operating expenditure on contracted services				
			30 days	FM4.31 Creditors payment period	30 days
FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure				
		19.8%	25%	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	25.1%
		80.2%	75%	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	75%
	FM5.2 Percentage change of renewal/upgrading of existing Assets				
		20.9%	21%	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	21%
		81.3%	81%	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	81%
	FM5.3 Percentage change of repairs and maintenance of existing infrastructure				
		2.4%	2.4%	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	2.4%
	FM6.1 Percentage change in the amount of				

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
FM6. Improved supply chain management	irregular expenditure a result of SCM transgressions	120 days turnaround time to make final award	90 days turnaround time to make final award	FM6.11 Turnaround time to make final award in terms of exemption from SCM Reg 4(3) and 29(2)	90 days turnaround time to make final award
		100% awarded tenders published on Municipal website	100% awarded tenders published on Municipal website	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100% awarded tenders published on Municipal website
		25% cancelled tenders	15% cancelled tenders	FM6.13 Percentage of tender cancellations	15% cancelled tenders
		27% of high value infrastructure projects (advertised v/s awards)	70% of awards for high value/impact infrastructure projects (advertised v/s awards)	FM6.14 Percentage of awards for high value / impact infrastructure projects (advertised v/s awards)	70% of awards for high value/impact infrastructure projects (advertised v/s awards)
FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)				
			90 days	FM7.11 Debtors payment period	90 days
				FM7.12 Collection rate ratio	84:100
	FM7.2 Percentage of Revenue Growth excluding capital grants	10%	10%		10%
	FM7.3 Percentage of net operating surplus margin				
		15%	15%	FM7.31 Net Surplus /Deficit Margin for Electricity	15% increase in surplus
		40%	40%	FM7.32 Net Surplus /Deficit Margin for Water	40% decrease in deficit
		15%	15%	FM7.33 Net Surplus /Deficit Margin for Wastewater	15 % decrease in deficit
		15%	15%	FM7.34 Net Surplus /Deficit Margin for Refuse	15 % decrease in deficit
	FM7.4 Number of residential properties in the billing system as a percentage of residential properties in the valuation roll				74%
	FM7.5 Number of non-residential properties in the billing system as a				26%

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	percentage of non-residential properties in the valuation roll				

Table 6.2.4: Fire and disaster services (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
FD1. Mitigated effects of fires and disasters	FD 1.1 Number of fire related deaths per 100 000 population				
		55,96% (122 out of 218 structural fire incidents attended to within 14 minutes)	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses
	FD 1.2 Number of disaster and extreme weather-related deaths per 100 000 population	0,0034 deaths	None		None

Table 6.2.5: Governance (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
GG1. Improved municipal capability	GG 1.1 Percentage of municipal skills development levy recovered	50%	25%		25%
	GG 1.2 Top Management Stability	100%	100%		100%
		0%	0%	GG 1.21 Staff vacancy rate	0%
		100%	100%	GG1.22 Percentage of vacant posts filled within 3 months	100%
GG2. Improved municipal responsiveness	GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	100%	100%		100%
		100% there were no vacancies during the term of the previous administrations. All had been receiving their R1000.00 stipend appropriately. Council will soon consider a motivated report seeking to increase the stipend to R1600.00.	100%	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%
		25 Councillors previously convened community meetings. MMM had 50 Ward Committees during the term of the previous administrations whose term has since ended on 31/10/2021. New Ward Committees are due to be elected during the 1 st week in April 2022.	100%	GG 2.12 Percentage of wards that have held at least one councillor-convened community meeting	100%
	GG 2.2 Attendance rate of municipal council meetings by participating leaders (recognised	80% (BAROLONG BA SELEKE)	100%		100%

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	traditional and/or Khoi-San leaders)				
	GG2.3 Protest incidents reported per 10 000 population				
				GG2.31 Percentage of official complaints responded to through the municipal complaint management system	
GG3. Improved municipal administration	GG 3.1 Audit Opinion				
				GG 3.11 Number of repeat audit findings	
		72%	100%	GG 3.12 Percentage of councillors who have declared their financial interests	100%
				GG 3.13 Percentage of administrative staff who have declared their financial interests	100%
GG4. Improved council functionality	GG 4.1 Percentage of councillors attending council meetings	88%	100%		100%
	GG 4.2 Functionality of the Municipal Public Accounts Committee (MPAC)				100%
GG5. Zero tolerance of fraud and corruption	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population				
		03	0	GG 5.11 Number of active suspensions longer than three months	0

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
		R 357 603.00	0	GG 5.12 Quarterly salary bill of suspended officials	0
	GG 5.2 Number of dismissals for fraud and corruption per 100 000 population				
	GG 5.3 Number of convictions for fraud and corruption by city officials per 100 000 population				

Table 6.2.6: Housing & Community Facilities (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing				
				HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	MMM not yet accredited to build subsidized units
		100%		HS1.12 Number of serviced sites	3688
				HS1.13 Hectares of land acquired for human settlements in Priority Housing Development Areas	Hectares of land to be acquired

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	HS1.2 Title deed backlog ratio			HS1.21 Average number of days taken to register the title deed	
				HS1.22 Number of title deeds registered to beneficiaries	2000
	HS1.3 Percentage of informal settlements upgraded to Phase 3				
				HS1.31 Number of informal settlements assessed (enumerated and classified)	7 informal settlements
				HS1.32 Number of informal settlements upgraded to Phase 2	3 informal settlements
HS2. Improved functionality of the residential property market	HS2.1 Percentage of property market transactions in the gap and affordable housing market range				
				HS2.11 Number of FLISP opportunities in the affordable gap market	
	HS2.2 Percentage of residential properties in the subsidy market				
				HS2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	
				HS2.22 Average number of days taken to process residential building applications of 500 square meters or less	30 Days

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	HS2.3 Percentage of households living in formal dwellings who rent				
HS3. Increased access to and utilisation of social and community facilities	HS3.1 Percentage of dwellings with access to public open spaces				
				HS3.11 Percentage of expenditure on the operations and maintenance of neighbourhood parks and public outdoor spaces in poor and lower-middle income neighbourhoods	
	HS3.4 Percentage utilisation rate of sports fields				
	HS3.5 Percentage utilisation rate of community halls				
	HS3.6 Average number of library visits per library	15 891 people visited 8 MMM libraries (Mid-Year 2021/2022)	Average number of library visits per library	Average Utilization rate of libraries per library annually	Average number of library visits per library
	HS3.7 Percentage of municipal cemetery plots available	40% of municipal cemetery plots available	None		None

Table 6.2.7: Local Economic Development (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
LED1. Growing inclusive local economies	LED1.1 Gross Value Added (GVA) by the municipality per capita				
		No data	30%	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	30%
	LED1.2 Employment rate in the municipal area				
			1500	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	1500
	LED 1.3 Percentage of the labour force classified as unskilled or low-skilled				
			200	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	200
	LED 1.4 Income per capita within the municipal area				

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	LED 1.5 Percentage of all qualifying households in the municipal area classified as indigent				
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1 Rates revenue as a percentage of the total revenue of the municipality				
			90%	LED2.11 Percentage of budgeted rates revenue collected	90%
			6%	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	6%
	LED 2.2 Rateable value of commercial and industrial property per capita				
	LED 2.3 Percentage of economic nodes in the municipality experiencing year on year growth				
				LED 2.31 Percentage of economic nodes within the municipality with urban management arrangements in place	
				LED 2.32 Percentage of economic nodes within the municipality with transversal nodal development plans in place	

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
LED3. Improved ease of doing business within the municipal area	LED3.1 Average cost to a business to apply for a construction permit with a municipality				
			30 Days	LED3.11 Average time taken to finalise business license applications	30 Days
			30 days	LED 3.12 Average time taken to finalise informal trading permits	30 Days
			60 days	LED 3.13 Average number of days taken to process building application of 500 square meters or more	60 Days
	LED3.2 Average cost to transfer a property as a percentage of total property value				
			100%	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	100%
	LED 3.3 R-value of investment inflows				
			60 days	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	60 days

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
			50%	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	50%
	LED 3.4 Average change in the R-value of Commercial Property within the municipality				

Table 6.2.8: Transport & Roads (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
TR2. Improved affordability of public transport	TR2.1 Percentage share of monthly income spent on public transport, for households using public transport				
				TR2.11 Cost per passenger KM of municipal public transport	
TR 4. Improved satisfaction with public transport services	TR4.1 Percentage of respondents indicating that they believe public transport to be "safe"	0	90% (although target is 90%, this outcome will be based on the operationalization of the system, once operational, surveys will be conducted to determine system user satisfaction.		90%

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	TR4.2 Percentage of respondents indicating that they believe public transport to be "reliable"	0	90% (although target is 90%, this outcome will be based on the operationalization of the system, once operational, surveys will be conducted to determine system user satisfaction.	TR4.21 Percentage of municipal bus services 'on time'	90%
TR 5. Improved access to public transport (incl. NMT)	TR5.1 Percentage of households less than 10 minutes' walk from scheduled public transport	0	100%	TR5.11 Number of scheduled public transport access points added	100%
	TR5.2 Percentage of dwelling units within 500m of scheduled public transport service	0	100% on operational IPTN routes		100%
	TR5.3 Percentage of persons with disability where access to public transport is problematic	0	100%	TR5.31 Percentage of scheduled municipal bus service stops that are universally accessible	100%
	TR5.4 NMT paths as a percentage of the total municipal road network length	37 km	10 km		10 km
				TR5.41 Length of NMT paths built	

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
TR 6. Improved quality of municipal road network	TR6.1 Percentage of fatal crashes attributed to road and environmental factors				
		35%	60%	TR6.11 Percentage of unsurfaced road graded	60%
		5 %	25%	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	25%
		10.6 Km	6.3 Km	TR6.13 KMs of new municipal road network	6.3 Km
	TR 6.2 Number of potholes reported per 10kms of municipal road network				
		40 %	80 %	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	80 %
TR 7. Improved road safety	TR7.1 Road traffic fatalities per 100 000 population				
	TR7.2 Average number of fatalities per fatal crash				

Table 6.2.9: Water & Sanitation (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation				
		80%	100%	WS1.11 Number of new sewer connections meeting minimum standards	1884
WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply				
		93%	100%	WS2.11 Number of new water connections meeting minimum standards	1884
WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline				
		60%	80%	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)	80%
	WS3.2 Frequency of water mains failures per 100 KMs of pipeline				
		60%	80%	WS3.21 Percentage of callouts responded to within 24 hours (water)	80%
	WS3.3 Frequency of unplanned water service interruptions	None	Twice a month		Twice a month
	WS3.4 Percentage of customers satisfied with water and sanitation services				80%
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241	100%	100%		100%
		46%	38%	WS4.11 Percentage of water treatment capacity unused	38%

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	WS4.2 Percentage of wastewater samples compliant to water use license conditions	80%	90%		90%
		0%	20%	WS4.21 Percentage of industries with trade effluent inspected for compliance	20%
		70%	85%	WS4.22 Percentage of wastewater safely treated	85%
	WS4.3 Percentage of wastewater effluent volume complying with license conditions (weighted by flows by plant)				85%
		6%	13%	WS4.31 Percentage of wastewater treatment capacity unused	13%
	WS4.4 Green drop score				80%
	WS4.5 Blue drop score				95%
WS5. Improved water sustainability	WS5.1 Percentage non-revenue water	46%	45%		45%
	WS5.2 Total water losses	45%	44%		44%
		3.4	3.2	WS5.21 Infrastructure leakage index	3.2
	WS5.3 Total per capita consumption of water	139l/d	138 l/d		138 l/d
		81%	82%	WS5.31 Percentage of total water connections metered	82%
	WS5.4 Percentage of water reused	0%	0%		0%

Chapter 7: Monitoring and Reporting

The nature and existence of municipalities is at a primary level, to provide services to its communities (section 152 of the Constitution) and, to receive support on capability to provide such services (section 154 of the Constitution). Within this milieu, it is therefore apparent that municipalities are the apex of development. Whilst it is acknowledged that planning at this sphere of government is at the center, there is a need to recognize that accountability on matters raised in section 152 of the Constitution is important. Hence constant monitoring and reporting on the implementation should form a cornerstone in the development process.

This chapter focuses on the monitoring and reporting on the implementation of services provide to the communities within the Mangaung municipality. The following illustration depicts the process in which planning, and performance management forms the basis for developmental state.

PLANNING



- 5 year strategic document to be developed and be reviewed annually

- The expression of the developmental needs as contained in the integrated development plan will be converted into Rands and Cents in the form of budget. Such needs has been expressed through the Wards-based initiative. This method (as indicated in priority 4 and 6 respectively, forms the basis for responsive IDP and Budget and will therefore, hencorth be utilised to inform proper reporting and accountability by the departmenst with in the city.

- The process of developing this performance report will follow the MFMA as indicated in Section 52 (d). This report will have an influence on the reporting pattern of the city.

REPORTING



- Varous Head of Departments will submit the reports to the office responsible of IDP and OPM
- A detailed schedule (with the submission and the verification dates will form the revised process plan which ought to be approved by the Council in August. The folowing methodolgy will be used during the compilation of the reports:
 - Projects had outstanding performance;
 - Projects and/services have performed significantly, exceeding expectations on its performance;
 - Targeted projects and/or services were met;
 - Projects and/or services have performed below expectation but progress was already being made in this regard; and
 - Projects indicate unsatisfactory level of performance and;
 - Projects to be rolled over to the next quarter.

- The Mid-Year report will be compiled and submitted to Council during January 2023 wherin the city wouldf have gausged the implementation of the first year of IDP and Budget which starts in July 2022.

- An annual report will be compiled by following legislation and the framework as compiled by National Treasury.

Integrated Development Planning

Legislatively, Integrated Development Plan (a product) is the outcome of Integrated Development Planning (process). Section 153 of the Constitution assigned the local sphere of government with specific responsibilities which amongst others indicates that a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community. Read with the previous section, section 152 of the Constitution provides the objects of local government according to which local government is expected to encourage the involvement of communities and community organisations in the matters of local government.

To meet the objectives of their developmental status, municipalities must adopt a strategic plan which meets all the requirements as contained in various pieces of relevant legislation. Accordingly, legislation requires each municipality to develop a plan for the development of its area of jurisdiction. Such a plan, in terms of the law, should be holistic and integrated in its approach and content. The plan should be long-term, covering five years and reviewed yearly given the changing circumstances. The Integrated Development Plan (IDP) therefore is a five-year development blueprint for a municipality. According to the Municipal Systems Act, 32 of 2000, the IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation processes in the municipality.

Performance Appraisal

Organisational Performance Management

The purpose of the Organisational Performance Management Framework is to establish an effective performance measurement tool that will be used to monitor the performance of Mangaung Municipality on a quarterly and annual basis. This process will aid in tracking progress in achieving the strategic developmental objectives as per the Municipality's Integrated Development Plan which are:

- Spatial Transformation: Implement an integrated and targeted strategy that transforms the spatial and economic apartheid legacy of Mangaung.
- Economic Growth: Boost economic development in Mangaung by strengthening organisational performance.
- Service Delivery Improvements: Strengthen service delivery as a top priority for economic growth.
- Financial Health Improvements: Implement a financial recovery plan that rebuilds financial growth.
- Organisational Strength: Strengthen the organisation – the heart of it all

In meeting the requirements of various legislation and the above, the city has established the following structures:

Audit Committee

The Mangaung Metropolitan Municipality has established an Audit Committee in terms of section 166 of the MFMA. The Audit Committee is an independent body that advises the Executive Mayor, other office bearers and the Municipal Manager. The Audit Committee through its chairperson reports to Council.

Oversight Committee

The Oversight Committee is elected from members of Council. It is composed proportionally out of members of the different political parties represented on Council and reports to Council through its chairperson. At the base of oversight and reporting arrangements for Mangaung, is the integrated IDP that outlines the short to long-term, big and bold objectives and outcomes.

Internal audit

The Internal Audit plays an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. The internal audit role also involves assistance in validating the evidence provided by Heads of Departments in support of their performance achievements.

Executive Mayor and Mayoral Committee (MAYCO)

Executive Mayor and MAYCO manage the development of the municipal PMS and oversee the performance of the City Manager and Heads of Department.

Council and Section 79 Committees

Council and its Section 79 committees play an oversight role and consider reports from the Mayoral Committee on its functions on different portfolios, and how these impacts on the overall objectives and performance of the Municipality.

Community

Community members play a role in the PMS through the annual IDP consultation processes, which are managed by the Office of the Speaker, working in close conjunction with the IDP and Organisational Performance Unit. The city also encourages communities to comment on draft Annual Reports.

The Municipality will continuously review its PMS to keep with the evolving nature of performance management. The current performance management policy was updated to comply with legislative requirements and the alignment to the PMS across the entire Municipality.

Monitoring and Evaluation including Circular 88 Technical Indicators Descriptions

The below tables are a set of summaries for specifying and defining an indicator that includes the details of all generic metadata for an indicator.

Electricity and Energy

INDICATOR		EE1.1	EE1.11
ASSIGNMENT			
A1 Indicator short name	Percentage of households with access to electricity	Number of dwellings provided with connections to mains electricity supply by the municipality	
A2 Alignment	Improved access to electricity	Improved access to electricity	
A3 Results-chain level	Outcome	Output	
A4 Back to Basics Pillar	Service delivery	Service delivery	
A5 Unit of measurement	Percentage of households	Number of connections	
A6 Frequency of reporting	Annual	Quarterly	
A7 Rationale	Important in order to understand whether the principles of the Constitution are being fulfilled in for providing social equity and development in terms of access to a basic electricity service; meeting Sustainable Development Goals; and identifying the percentage of households enabled through the benefits of a regular energy source.	The municipality needs to ensure that all new dwellings are provided with an electricity connection. Additionally, they need to clear backlogs of existing dwellings that do not have electricity connections which fall under their responsibility (as opposed to Eskom's). This indicator which measures the city's progress in this area will contribute to overall access to electricity for the municipality.	
A8 Definition	Percentage of households that have access to electricity services within the municipal area.	The number of new residential electricity connections to dwellings provided by the municipality	

INDICATOR		EE1.1	EE1.11
ASSIGNMENT			
A9 Indicator Formula	((1) Number of households having access to electricity / (2) Total number of households within the municipal area)	(1) Number of residential supply points commissioned and energised by the municipality	
A10 Indicator origin	The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services. United Nations Sustainable Development Goal SDG 7.11 Proportion of population with access to electricity Similar to ISO 37120 Energy indicator 7.2.	The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services. B2B framework.	
A11 Notes on calculation	There will be a one-year lag in this data on account of delays between collection and dissemination of the data.	Cumulative indicator, i.e., the reported figure in a given quarter should be a year-to-date figure for the financial year.	
A12 Additional notes	This will only look at those having access to electricity in the conventional sense. In the future, this may be expanded to look at other forms of access (access to off-grid, access to other forms of energy, etc.).	Dwellings include all types and is not limited to those connected by INEP grants. New property developments that require electricity connections for residential units will also be counted. Informal developments will also be counted. New areas previously handled by Eskom should not be counted as new connections unless the municipality puts in new supply points. The municipality should have some way of differentiating between these "new" customers and actual new connections.	

Environment & Waste

INDICATOR ENV1.1		ENV1.11
ASSIGNMENT		
A1 Indicator short name	Annual number of days with GOOD air quality	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes
A2 Alignment	Improved air quality	Improved air quality
A3 Results-chain level	Outcome	Output
A4 Back to Basics Pillar	Service delivery	Service delivery
A5 Unit of measurement	Air quality index level	Percentage of emission licenses
A6 Frequency of reporting	Annual	Annual
A7 Rationale	Outdoor air pollution results in adverse environmental and health effects. In most developing countries ambient air quality is deteriorating. Ambient monitoring trends provide a yardstick on the overall efficacy in the implementation of policies, strategies and other interventions towards reducing air pollution. Ambient monitoring also provides a direct correlation on how human health is impacted by/protected from air pollution. The indicator is in line with international best practices and can be easily adapted for other reporting platforms such as the SDGs.	There are 2 main routes for AELs: One where the AEL has to be considered along with an EIA, and another where the AEL is granted independently: (renewal - 60 days; or amendment of an existing license - 10 days). The efficiency with which these routes is administered is assessed based on their respective guideline approval times.
A8 Definition	The indicator provides a measure of the number of days in the municipality where air quality at representative monitoring sites remained at "good" levels or better in terms of air quality standards. "Good" air quality – refers to when the monitoring sites report ambient air levels of NO ₂ , SO ₂ , O ₃ , PM ₁₀ ,	The percentage of AEL applications processed within the guideline turnaround times as specified in the Manual for Licensing Authorities (2009). Decisions which are made within the guideline timeframes will be 100%, with lower

	PM2.5 and CO monitoring within a given day that are in compliance with ambient standards (complete 24 hour period). This measures the number of days within the calendar year in which selected sites report 'good' air quality, recognising the different reporting intervals for the different measures and the fact that not all sites will sample for all pollutants.	percentages indicating longer processing times.
A9 Indicator Formula	(1) Simple count of the number of days where all air quality monitoring stations measured "GOOD" air quality over a 24 hour period	((2) Number of Route 1 AELs processed within guideline timeframe + (4) Number of Route 2 renewal AELs processed within guideline timeframe + (6) Number of AEL amendment requests processed) / ((1) Total number of Route 1 AELs submitted + (3) Number of AELs submitted for renewal + (5) Number of AEL's submitted for amendment))
A10 Indicator origin	This relates to MTSF Priority 5: Spatial integration, human settlements and local government. It aligns to Outcome- State of ecological infrastructure improved and is consistent with the indicator "Compliance with National Ambient Air Quality Standards". Based on a national Air Quality Index (AQI) developed by the then Department of Environment, Forestry and Fisheries and Air Quality Officers to provide an easily understandable measure of air quality. ISO 8.2 and 8.6 are aligned data-elements, as they require reporting on the sub-components of this Index, namely PM10 & SO2 concentrations.	This relates to MTSF Priority 5: Spatial integration, human settlements and local government. It aligns to Outcome- State of ecological infrastructure improved. Section 40 of the National Environmental Management Air Quality Act (Act 39 of 2004), supplemented by good practice guideline timeframes.
A11 Notes on calculation	The indicator only counts days (24 hour periods) within the municipality where none of the sampled monitoring stations report air pollution levels in exceedance of Air Quality Index levels 1-3. All municipalities are expected to utilise the National Air Quality	Average of 2 types of applications, both at the end of the period.

	Indicator (NAQI) contributing stations at a minimum, with additional stations added by the municipality as specified within its Standard Operating Procedure. Any day with any interval that exceeds level 3 is not counted. There will be days when incomplete data or lack of monitoring prevent the SAAQIS from providing an index level for some monitoring sites. Incomplete data should not impair reporting unless more than half of the monitoring sites are unable to report. Thus, days are only counted when AT LEAST half of the monitoring sites are able to supply data and all sites reporting within the municipal area are within index levels 1-3 for the 24-hour reporting period.	
A12 Additional notes	This information is available to municipalities via https://saaqis.environment.gov.za/ . It requires municipalities to manage monitoring sites and ensure their functioning and supply of data into the national system as well as the national department to play its role in managing the SAAQIS and providing aggregate index levels across pollutants, hence it is a "Shared" indicator.	All metros are AEL Authorities. This indicator is based on guidance provided by DEA Chief Directorate: Air Quality Management and Climate Change, contained within Atmospheric Emission Licence: Manual for Licensing Authorities (2009). http://www.saaqis.org.za/documents/Atmospheric_emission_licence_Manual_for_licensing_authorities_1.pdf

Financial Management

INDICATOR	FM1.1	FM1.11
ASSIGNMENT		
A1 Indicator short name	Percentage of expenditure against total budget	Total Capital Expenditure as a percentage of Total Capital Budget
A2 Alignment	Enhanced municipal budgeting and budget implementation	Enhanced municipal budgeting and budget implementation
A3 Results-chain level	Outcome	Output

INDICATOR ASSIGNMENT	FM1.1	FM1.11
A4 Back to Basics Pillar	Financial Management	Financial Management
A5 Unit of measurement	Percentage of R-value	Percentage of R-value
A6 Frequency of reporting	Annual	Quarterly
A7 Rationale	This measures the municipality's capacity and ability to implement the budget efficiently and effectively as planned. By tracking the percentage of spent municipal budget, an indication is given of how well the municipality is able to accurately plan and utilise the financial resources available. Any variance below 95% (at the end of the financial year) indicates challenges in planning and budgeting and capacity challenges to implement the budget.	Capital spending against the capital budget is a reflection of the municipality's ability to implement capital projects and monitor the risks associated with non-implementation. It provides an indication of whether the municipality has effective controls in place to ensure that expenditure is incurred in accordance with an approved budget. Any variance below 95% (at the end of the financial year) indicates challenges in planning and budgeting and capacity challenges to implement projects.
A8 Definition	The indicator measures the percentage of expenditure in relation to the municipal budget. Expenditure refers to costs incurred by the municipality in the applicable financial year, inclusive of all capital and operational spending. The municipal budget refers to the municipal council approved annual budget for a particular financial year.	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment.
A9 Indicator Formula	(1) Total expenditure (operating + capital) / (2) Total budget (operating + capital)	(1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure
A10 Indicator origin	MFMA Circular 71	MFMA Circular 71
A11 Notes on calculation	This ratio is measured at end of the financial year. Final budget which is the adjustments budget should be used when measuring performance at the end of the financial year. Although the National Treasury has not indicated a norm for each quarter,	The ratio can be used for different reporting periods. An original budget should be used when measuring the 1st and 2nd Quarter performance while adjustments budget is used for measuring 3rd and 4th Quarter. Final budget which is the adjustments

INDICATOR	FM1.1	FM1.11
ASSIGNMENT		
	municipalities are encouraged to track performance against targets set in MBBR budget schedule SA25.	budget should be used when measuring performance at the end of the financial year. Although the National Treasury has not indicated a norm for each quarter, municipalities are encouraged to track performance against targets set in MBBR budget schedule SA25. Municipalities are also encouraged to measure their expenditure against their planned budget year-to-date as per the budget schedule SA25, but for the purpose of reporting against this indicator, it should be against the total budget for the financial year.
A12 Additional notes	None.	None.

Fire and disaster services

INDICATOR	FD1.1	FD1.11
ASSIGNMENT		
A1 Indicator short name	Number of fire related deaths per 100 000 population	Percentage compliance with the required attendance time for structural firefighting incidents
A2 Alignment	Mitigated effects of fires and disasters	Mitigated effects of fires and disasters
A3 Results-chain level	Outcome	Output
A4 Back to Basics Pillar	Service delivery	Service delivery
A5 Unit of measurement	Ratio of deaths to population	Percentage of incidents
A6 Frequency of reporting	Annual	Quarterly

INDICATOR ASSIGNMENT	FD1.1	FD1.11
A7 Rationale	The measure serves as an internationally recognised measure of holistic fire prevention and firefighting effectiveness. It is a result of the whole suite of planning, fire prevention, awareness and response initiatives and strategies employed by the municipality. The indicator normalises the incidence of fire-related deaths in relation to the municipal population to give an indication of the extent to which the most severe outcome, loss of life, has occurred within the municipal area.	This indicator measures the overall compliance of the municipality to meet the average attendance time of 14 minutes for structural fire incidents in urban areas from time of call to time of attendance at least 75% or more of the time as required for a Category 1 Fire Brigade Service as stipulated in SANS 10090. The average response time (in minutes and seconds) it takes a fire department to respond to an initial distress call is an indicator of how protected a municipality's residents are from fires and related emergencies.
A8 Definition	This is a measure of the incidence of reported deaths by the municipality attributed to fire or fire-related causes (e.g. smoke inhalation), normalised per population. This refers to municipal reporting of all known deaths related to fire within the municipal area.	Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents.

INDICATOR ASSIGNMENT	FD1.1	FD1.11
		• Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, (i.e.) Attendance Time = Time of arrival at given address –s- Time Call Received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in the same year (denominator).
A9 Indicator Formula	(1) Number of reported deaths attributed to fire or fire-related causes / (2) Total population of the municipality x 100 000	(1) Number of structural fire incidents where the attendance time was 14 minutes or less / (2) Total number of calls for structural fire incidents received
A10 Indicator origin	ISO 10.2. The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Impact- Natural resources are managed and sectors and municipalities are able to respond to the impact of climate change. It specifically relates to the indicator "Percentage reduction of losses (human life; livestock/crop yield; houses/shelter; infrastructure; species) due to climate change disasters".	Similar to ISO 10.6. The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Increased access to land,
A11 Notes on calculation	The number of reported deaths refers to those deaths documented and known to the municipality as the result of fire or fire-related causes. The capturing of these figures, whether from on-site fatalities, or through information sharing for 'off-site' reports, is subject to municipal Standard	The indicator should be reported as a cumulative average value for a quarter. Therefore, in Q4, all incidents over the four quarters should be aggregated to reflect an annual average value.

INDICATOR ASSIGNMENT	FD1.1	FD1.11
	Operating Procedures for the capture and reporting of this information.	
A12 Additional notes	The indicator does not imply causality or responsibility for the deaths, it only seeks to standardise the capture and reporting of fire-related deaths by the municipality in relation to the overall population.	SANS 10090 refers to the South African National Standard on Community Protection against Fire.

Governance

INDICATOR ASSIGNMENT	GG1.1	GG1.21
A1 Indicator short name	Percentage of municipal skills development levy recovered	Staff vacancy rate
A2 Alignment	Improved municipal capability	Improved municipal capability
A3 Results-chain level	Outcome	Output
A4 Back to Basics Pillar	Building capable local government institutions	Building capable local government institutions
A5 Unit of measurement	Percentage of R-value	Percentage of posts
A6 Frequency of reporting	Annual	Quarterly
A7 Rationale	The percentage of the municipal skills development levy recovered is a proxy indicator of the successful throughput of municipal staff (permanent and contract) and councillors through on-going skills and development training and courses by the municipality. It is indicative of the municipal spend towards building staff and councillor capability and fostering lifelong learning.	This indicator gives an indication of the municipality's progress towards building capable local government. It shows the extent to which the required staff complement in the organisational structure is met.

INDICATOR ASSIGNMENT	GG1.1	GG1.21
A8 Definition	The indicator is a measure of the R-value of the municipal skills development levy recovered for the financial year as a percentage of the total municipal skills development allocation which the municipality could have claimed. The skills development levy is a levy imposed to encourage learning and development in South Africa as a percentage of the municipal salary bill. The funds are paid to the South African Revenue Service and can be recovered on the completion of successful skills development.	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure.
A9 Indicator Formula	((1) R-value of municipal skills development levy recovered/ (2) R-value of the total qualifying value of the municipal skills development levy)	(((1) The number of employee posts on the approved organisational structure - (2) The number of permanent employees in the municipality) / (1) The number of employee posts on the approved organisational structure)
A10 Indicator origin	CoGTA Departmental Consultations. The indicator relates to MTSF Priority 5: Spatial integration, human settlements and local government. It is aligned to the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services.	CoGTA Back to Basics monthly reports. The indicator relates to MTSF Priority 1: Building a capable, ethical and development state. It is aligned to the Outcome- Functional, efficient and integrated government.
A11 Notes on calculation	None	Whether S56 or S57 posts should be included in the vacancy rate should be informed by whether they are considered approved posts on the organisational structure with permanent employees (not on fixed-term contracts). Non-cumulative indicator, i.e. the reported figure in a given quarter should reflect as at that time.

INDICATOR	GG1.1	GG1.21
ASSIGNMENT		
A12	There may be a recovery lag that can only be reported upon later.	If a municipality lacks an approved organisational structure there is potential for this to be manipulated. The municipality should have an approved organisational structure as a pre-requisite for this indicator.
Additional notes		

Housing & Community Facilities

INDICATOR	HS1.1	HS2.22
ASSIGNMENT		
A1 Indicator short name	Percentage of households living in adequate housing	Average number of days taken to process residential building plan applications of 500 square meters or less
A2 Alignment	Improved access to adequate housing	Improved functionality of the residential property market
A3 Results-chain level	Outcome	Output
A4 Back to Basics Pillar	Service delivery	Service delivery
A5 Unit of measurement	Percentage of households	Number of days: Applications
A6 Frequency of reporting	Annual	Quarterly
A7 Rationale	Government seeks to increase the number of households residing in adequate housing in line with constitutional imperatives and the strategic goals over the medium term.	This is an efficiency measure of the average processing time of the residential building plan applications submitted to the municipality. Delays in the processing of building plan applications affect the time taken to build new housing within the municipal area and may become a deterrent to property development. Removing

INDICATOR ASSIGNMENT	HS1.1	HS2.22
		unnecessary delays or uncertainties related to the efficiency of building plan application processes supports a functional property market within the municipality. This indicator is also a useful efficiency measure as it relates to the municipality's ability to create an enabling environment for businesses.
A8 Definition	Adequate housing' has seven elements: legal security of tenure, services, affordability, habitability, accessibility, location and cultural adequacy. For the purposes of this indicator, adequate housing is defined as 'formal' housing in terms of the Statistics South Africa definition used in the General household Survey, which is "A structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere", thereby excluding informal (whether in informal settlement or back yard) and traditional dwellings. The indicator is therefore the number of households residing in formal dwellings as a percentage of the total number of households within the municipality.	The indicator measures the number of days a residential building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. A 'residential building plan' refers to building plans of 500 square meters or less, as this is a commonly applied distinction for residential properties. Measures of the time taken to process appeals of the initial decision are not included within the measurement.
A9 Indicator Formula	((1) Number of households in formal dwellings / (2) Total number of households within the municipality)	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less /(2) Number of residential building plan applications adjudicated

INDICATOR		HS1.1	HS2.22
ASSIGNMENT			
T			
A10 <i>Indicator origin</i>		The indicator originates with MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Adequate housing and improved quality living environments. This can be seen as the inverse of ISO 37120 indicator 15.1 titled "Percentage of city population living in slums" and the inverse of the SDG indicator 11.1.1 titled "Proportion of urban population living in slums, informal settlements or inadequate housing"	The indicator originates with MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Adequate housing and improved quality living environments. It originates with municipalities already tackling this measure and has implications for creating an enabling environment for home-owners and businesses to operate.
A11 <i>Notes on calculation</i>		The calculation is easily done using both a numerator and denominator obtained from the StatsSA General Household Survey.	Cumulative over the financial year. Calculations should be made and tracked on aggregate, on a quarter-by-quarter basis. The quarterly calculation should be cumulative so that 2nd quarter measures the cumulative average for half of the financial year and the 4th quarter calculation is a measure of the average processing time for the entire municipal financial year. If a residential building plan application has not been adjudicated at the time of reporting it should be excluded from the total number of building plan applications. The numerator and denominator should cover the same period and the same type of applications.
A12 <i>Additional notes</i>		None	This indicator should ideally be calculated for residential building plans of 500 square meters or less only, if possible. If the available data relates to all building plan applications, or building applications of a size most often associated with residential building plans, this is an adequate proxy.

INDICATOR ASSIGNMENT	HS1.1	HS2.22
		Municipal Standard Operating Procedures should be used to clarify this.

Local Economic Development

INDICATOR ASSIGNMENT	LED1.1	LED1.11
A1 Indicator short name	Gross Value Added (GVA) by the municipality per capita	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area
A2 Alignment	Growing inclusive local economies	Growing inclusive local economies
A3 Results-chain level	Outcome	Output
A4 Back to Basics Pillar	Service delivery	Service delivery
A5 Unit of measurement	Rand	Percentage of R-value
A6 Frequency of reporting	Annual	Quarterly
A7 Rationale	Local government plays various key roles in supporting its population to be economically productive. Gross Value Added (GVA) is an indicator of the productivity of all the economic sectors in the municipality; by expressing it per capita this indicator gives a sense of the economic productivity of the municipality's population.	Municipalities play an important role in enabling local economic development. Tracking the percentage of operating expenditure on contracted services within the municipal area gives an indication of the extent to which the municipality's own operating budget is spent within the local economy for outsourced services which it has procured. By tracking against the overall expenditure, as opposed to the planned budget, a measure of the

INDICATOR ASSIGNMENT	LED1.1	LED1.11
		proportion of municipal spend within the municipal area is determined as this relates to the overarching intention to grow inclusive local economies.
A8 Definition	This is the total Rand value of goods and services produced in the municipality over a year, minus inputs and raw materials, normalised for the municipal population.	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.
A9 Indicator Formula	(1) Municipal Gross Value Added / (2) Total population of the municipality	(1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services
A10 Indicator origin	B2B consultations; Ministerial input. The indicator relates to MTSF Priority 2: Economic Transformation and Job Creation. It aligns in terms of the Outcome- Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities.	Informed by MFMA Circular No. 71 and COGTA consultations with municipalities. The indicator relates to MTSF Priority 2: Economic Transformation and Job Creation. It aligns in terms of the Outcome- Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities.
A11 Notes on calculation	None	The indicator is cumulative across quarters over the financial year. The annual report should reflect the indicator against total operating expenditure on contracted services for the financial year.

INDICATOR	LED1.1	LED1.11
ASSIGNMENT		
A12	None	The indicator only pertains to services for which there is a contractual agreement (or equivalent) for services the municipality has procured through a supply chain process. If the municipality has procured the services of its own entities, that would fall within the first data element of the indicator.
Additional notes		

Transport & Roads

INDICATOR	TR2.1	TR6.12
ASSIGNMENT		
A1 Indicator short name	Percentage share of monthly income spent on public transport, for households using public transport	Percentage of surfaced municipal road lanes which has been resurfaced and resealed
A2 Alignment	Improved affordability of public transport	Improved quality of municipal road network
A3 Results-chain level	Outcome	Output
A4 Back to Basics Pillar	Service delivery	Service delivery
A5 Unit of measurement	Percentage of monthly household expenditure	Percentage of surfaced road
A6 Frequency of reporting	Annual	Quarterly
A7 Rationale	The affordability of the public transport system is an important aspect of the effectiveness of the public transport system.	Regular maintenance of municipal roads increases the safety of roads. Periodic surfacing is indicative of network health and the quality of the road network in terms of the class of roads.
A8 Definition	Expenditure on all public transport modes as percentage of the average monthly	The distance of surfaced municipal road lanes (class 3-5) in kilometres which has

INDICATOR ASSIGNMENT T	TR2.1	TR6.12
	household income, for households using public transport on a typical workday.	been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.
A9 Indicator Formula	(((1) The money spent by household on minibus taxis in the previous week + (2) The money spent by household on buses in the previous week + (3) The money spent by household on rail in the previous week)) x 52 / ((4) Average monthly household income of households who use public transport as preferred form of commuting x 12))	((1) Kilometres of municipal road lanes resurfaced and resealed / (2) Kilometres of surfaced municipal road lanes)
A10 Indicator origin	This relates to MTSF Priority 2: Economic transformation and job creation and advances the Outcome- Increase access to affordable and reliable transport systems. It is similar to the indicator. SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport. SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport. IC8. Percentage share of household income spent on	This relates to MTSF Priority 2: Economic transformation and job creation and advances the Outcome- Increase access to affordable and reliable transport systems. SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport. SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport

INDICATOR TR2.1		TR6.12
ASSIGNMENT		
T	transport costs for different household quintiles municipality-wide.	
A11 Notes on calculation	Measured as per the most recent General Household Survey results.	The resurfaced and resealed road is measured as at the end of financial reporting period, cumulative for the financial year. The surfaced road length is measured as the network length at the start of the financial year. *Where municipalities do not have a system for tracking municipal road lanes but rely on alternative measurements (e.g. square meters of pavement) for tracking road maintenance, they may substitute an alternative unit of measurement to "KMs of municipal road lanes" as long as the provisions are clearly and reliably set out in terms of the municipal Standard Operating Procedure for the indicator*.
A12 Additional notes	None	The indicator measures municipal road lanes, as distinct from the municipal road network. 'Resurfaced and resealed' is considered univariate, as in there is no provision for partial surfacing or resealing in this regard.

Water & Sanitation

INDICATOR WS1.1		WS1.11
ASSIGNMENT		
A1 Indicator short name	Percentage of households with access to basic sanitation	Number of new sewer connections meeting minimum standards
A2 Alignment	Improved access to sanitation	Improved access to sanitation

INDICATOR ASSIGNMENT	WS1.1	WS1.11
A3 Results-chain level	Outcome	Output
A4 Back to Basics Pillar	Service delivery	Service delivery
A5 Unit of measurement	Percentage of households	Number of sewer connections
A6 Frequency of reporting	Annual	Quarterly
A7 Rationale	South Africa comes from a history of separate development which has resulted in many areas not having access to basic sanitation services. A dedicated basic services development programme was initiated in 1994 to eradicate the historic backlogs. The target was for all people in South Africa to have access to a functioning basic sanitation facility by 2014. This target was however not met and a new target date of 2019 has been set, as per the 2014 Medium Term Strategic Framework.	South Africa comes from a history of separate development which has resulted in many areas not having access to basic sanitation services. A dedicated basic services development programme was initiated in 1994 to eradicate the historic backlogs. The target was for all people in South Africa to have access to a functioning basic sanitation facility by 2014. This target was however not met and a new target date of 2019 has been set, as per the 2014 Medium Term Strategic Framework.
A8 Definition	Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as a either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).	The total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state-subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.
A9 Indicator Formula	((1) Number of households using a flush toilet (connected to sewerage system) + (2)	The (1) number of new sewer connections to consumer units + (2) the number of new

INDICATOR ASSIGNMENT	WS1.1	WS1.11
	Number of households using a flush toilet (with septic tank) + (3) Number of households using pit toilets with ventilation (VIP)) / (4) Total number of households in the municipality)	sewer connections to communal toilet facilities.
A10 Indicator origin	MBI indicator. The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services. It relates to the indicator "% of access to adequate sanitation and hygiene".	IWA aligned indicator MBI indicator The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services.
A11 Notes on calculation	Basic sanitation (meeting minimum requirements) includes access to either of the following: (1) Flush toilet (sewerage system), (2) Flush toilet (septic tank), and/or (3) VIP. In order to calculate, will need to obtain data for all individual service levels. It is therefore assumed that: Total number of households with access to sanitation is the sum of: (1) Access to sanitation: Flush toilet (connected to sewerage system) (2) Access to sanitation: Flush toilet (with septic tank) (3) Access to sanitation: Pit toilet with ventilation (VIP) Total number of households without access to sanitation is the sum of: (4) Access to sanitation: Chemical toilet (5) Access to sanitation: Pit toilet without	Basic sanitation (meeting minimum requirements) includes sewer connections to either of the following: (1) Flush toilet (sewerage system) or (2) Flush toilet (septic tank) or a (3) pit latrine with ventilation pipe. Cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year.

INDICATOR ASSIGNMENT	WS1.1	WS1.11
	ventilation (6) Access to sanitation: Bucket toilet (7) Access to sanitation: Other (8) Access to sanitation: No sanitation	
A12 Additional notes	The MBI code for this performance indicator is SD127.	The indicator measures connections and not the total number of delivery points (toilets) that may benefit from a single connection. This is a cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year.

Chapter 8: Annual Reviews of integrated development planning

The process of compiling a reviewed integrated development plan of the city will be on annual basis and will be necessitated by prescriptive adherence, in particular to section 34 of the Municipal Systems Act which states that:

A municipal council must review its integrated development plan-

- (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
- (ii) to the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process

Given that this document is a five year strategic document of the newly elected council (during November 2021) all the necessary guidance in the newly introduced Metropolitan IDP Guidelines which sought to bring-together a coherent way necessitated by changes and priorities that will shape and inform an improved IDP process, the city will continue to follow such guidance.

The process of monitoring the progress will continue using section 52 and 72 reports as well as the emerging needs by the communities. As such, a re-prioritization process will be done in meeting the needs of communities post the implementation, monitoring and evaluation processes.

Moreover, the city will consider the MEC's comments which the department of Cooperative Governance and Traditional Affairs will make as expected. Section 32 of the Municipal Systems Act provides details on this process. Lastly, the table below shows the timelines on the annual reviews for the next five years (2022/2023 to 2026/2027):

Development of the 5 Year IDP	2022/2023	01 July 2022 – 30 June 2023
1 st Review and Amendments	2023/2024	01 July 2023 – 30 June 2024
2 nd Review and Amendments	2024/2025	01 July 2024 – 30 June 2025
3 rd Review and Amendments	2025/2026	01 July 2025 – 30 June 2026
4 th Review and Amendments	2026/2027	01 July 2026 – 30 June 2027

Chapter 9: Assessing the Integrated Development Planning Process

This section of the document provides to the reader, a synopsis of the process in assessing the integrated development planning process. The use of the table below will ease reference in understanding amongst others, the legal route followed, the responsible person (s) assigned with the various milestones, the response to the achievements and progress to date. It should be noted that the newly enhanced guidelines for the development of IDP for the metropolitan municipalities, particularly priority nine (9) expects the member of the executive council (MEC) for local government to assess the legally compliant IDP as articulated in the guidelines.

In realising a synergy between the five (5) phases of integrated development planning and the priority areas espoused in the guidelines applicable to the Metropolitan municipalities, the following description will precede a table which outlines the contents as encapsulated in paragraph 1 above.

9.1 Preparation Phase

- Outcome-led planning
- Integrated planning
- Planning with the public

9.2 Strategy phase

- Planning inter-governmentally
- Planning and strategy-led budgeting

9.3 Project phase

- Prioritizing programmes and projects in integrated development planning

9.4 Integration phase

- Planning inter-governmentally
- Prioritizing programmes and projects in integrated development planning

9.5 Approval phase

- Monitoring and reporting on implementation
- Annual review (of the ensuing years)
- Assessing the integrated development planning process

Preparation Phase					
Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
July – August 2021	MFMA 21 (1)(b)	Tabling of IDP/Budget Process Plan 2022/2027			Ex. Mayor
July 2021	MFMA 53 (1) (c) (iii) MSA 57			Conclude the Annual Performance Agreements for 2021/2022	Ex. Mayor City Manager HODs
August 2021	MFMA Guidance		Submission of the Annual Financial Statement to the Auditor General	Submission of the Annual Performance Report to the Auditor General	CM CFO
Sept 2021	MSA 28(3)	Advertisement of the Process Plan 2022/2027			City Manager
Oct 2021	MFMA 52 (d)			Submission of 1 st quarter section 52 report for the period ending 30 September 2021 on the implementation of the budget and financial state of affairs of the	CFO City Manager HODs

Preparation Phase					
Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
				municipality to Council for approval.	
Dec 2021	MSA 29 (1) (b)	Undertake Public participation sessions to: ▪ Provide implementation of the IDP and Budget ▪ Solicit inputs on community needs ▪ Review the Spatial Development Framework and discuss intended spatial commitments NB: Various possible methods of communication will be used in meeting this milestone.			Speaker City Manager Centlec Management HODs

Preparation Phase					
Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
Dec 2021	MFMA Guidance		Capital investment and sectoral plans are developed and reviewed		HOD's Centlec Management

Strategy Phase

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
Jan 2022	MFMA Guidance		Submission of final tariffs proposal and revenue forecast		GM Revenue Management/ HOD – Engineering Centlec Management
Jan 2022	MFMA 52 (d)	Centlec submit draft business plan	Centlec submit draft budget	Submission of 2nd quarter section 52 report for the period ending 31 December 2021 on the implementation of the	CFO City Manager HODs and Centlec CEO

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
				budget and financial of the municipality to Council for approval	
Jan 2022	MFMA 72 (1)(b)		Table in council the mid-year budget report	Submission of the SDBIP mid-year performance assessment report section 72 for period 01 July 2021 – 31 December 2021 to Council for approval	CFO City Manager
Jan 2022	SCM Reg 6 (3) and (4)		EMT/CM reviews the first draft of the MTREF report	Submission of Mid – Year Budget and Performance Assessment Report for 2021/2022 financial year to National Treasury	City Manager HODs Centlec Management
Jan 2022	MFMA 127 (2)			Table in Council the 2020/2021 Annual Report of the City and CENTLEC and Publish on the Website	Ex. Mayor

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
Feb 2022	MFMA 28(4)		Council approve Adjustment Budget.		Ex. Mayor City Manager
Feb 2022	MFMA Guidance	IDP and Budget Steering Committee	IDP and Budget Steering Committee		Ex. Mayor City Manager

Project Phase

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
Feb 2022	MFMA Guidance	Incorporate the proposed projects and programs on the Draft IDP	Discuss the monetary terms of the proposed projects and programmes		City Manager CFO HODs Centlec Management
Feb 2022	MFMA Guidance		Finalisation of Capital investment and development/review process of sectoral plans		HOD's Centlec Management

Approval Phase

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
March 2022	MFMA 16 (2)	Tabling of the 2022/2027 Draft IDP, Sectoral Plans including proposed revisions	Tabling of 2022/2027 Draft MTREF Budget and budget related policies – MMM and Centlec.	Adopt an oversight report providing comments on the 2020/2021 Annual Report	City Manager Council
April 2022	MFMA 52(d)			Submission of 3 rd quarter section 52 report for the period ending 31 March 2022 on the implementation of the budget and financial state of affairs of the municipality to Council for approval	CFO City Manager HODs Centlec Management
April 2022	MFMA 22(a)(ii)	Commence process of consultation on the tabled draft IDP with: 1. Communities 2. Councillors	Commence process of consultation on the draft tabled Budget		Speaker City Manager HODs Centlec Management

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
		3. Business Sector NB: Various possible methods of communication will be used in meeting this milestone			
April 2022	MFMA Guidance	IDP and Budget Steering Committee	IDP and Budget Steering Committee		Ex. Mayor City Manager
May 2022	MFMA 24(1)	Approve the annual 2022/2027 IDP and related sectoral plans	Approve the annual 2022/2027 Budget and related budget policies		Council
June 2022	MFMA 53 (1) (c) (ii)			Approval of SDBIP 2022/2023	Ex. Mayor