

Our Ref: Final IDP, Sector Plans 2024/2025

Tel: +27 51 405 8621

Email: Sello.more@mangaung.co.za

Your Ref:

Fax: + 27 51 405 8108

Date: 17 May 2024

COUNCIL

TABLING OF THE MANGAUNG METROPOLITAN MUNICIPALITY'S REVIEWED INTEGRATED DEVELOPMENT PLAN (IDP) AS WELL AS SECTORAL PLANS (2024 – 2025) FOR APPROVAL.

1. Purpose

To table the Integrated Development Plan (IDP) as well as sectoral plans for 2024 – 2025 for approval.

2. Background

Municipal Systems Act, Section 34 requires that: A municipal council—

(a) must review its integrated development plan—

(i) annually in accordance with an assessment of its performance measurements in terms of section 4 i; and

(ii) to the extent that changing circumstances so demand; and

(b) may amend its integrated development plan in accordance with a prescribed process.

This Act, as well as the Municipal Finance Management Act, 56 of 2003 further outlines the responsibility of the Executive Mayor in providing political guidance over the development of the IDP and the budget processes, and the identification of priorities that must guide the preparation of the annual budget. The review of the City's IDP for 2024/2025 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.

Complementing the latter, sections 17 and 18 of Chapter 4 of the Municipal System Act, provide 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 inputs for the review of the IDP as required by law. In compliance with the above, the city solicited the inputs, comments using the available online platforms in the city, by press publications and through the submissions since September 2023. Moreover, the city held the physical Public Participation meetings from 01 – 13 February 2024 and 22 April – 03 May 2024. The Mayoral Imbizos were also an instruments used to strengthen the process of participation and provide responses on issues that were raised during the public participation sessions.

Lastly, the review of the IDP (2024 – 2025) continue to be led by the vision of the city ‘... **globally safe and attractive to live, work and invest in**’ and further endorsed by the five **Strategic IDP Development Objectives** namely:

- (a) *Spatial Transformation*
- (b) *Economic Growth*
- (c) *Service Delivery Improvement*
- (d) *Financial Health Improvement*
- (e) *Organisational Strength*

3. Recommendations

The recommendations are that the Council:

- 1) Approves the reviewed Integrated Development Plan for 2024/2025;
- 2) Approves the below mentioned Sector Plans for 2024/2025 (Annexures as Key Components of IDP);

SECTORAL PLANS	ANNEXURE
MMM WARD DEMOGRAPHICS MAPS	A
ENVIRONMENTAL MANAGEMENT PLAN AND CLIMATE CHANGE ADAPTATION AND MITIGATION STRATEGY	B
INTEGRATED WASTE MANAGEMENT PLAN	C
WATER AND SANITATION MASTER DEVELOPMENT PLANS / WATER CONSERVATION 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
DISASTER MANAGEMENT PLAN	J
CENTLEC ENERGY PLAN	K
AUDIT ACTION PLAN	L
RURAL DEVELOPMENT PLAN	M
ROADS ASSET MANAGEMENT PLAN	N
ORGANISATIONAL PERFORMANCE MANAGEMENT FRAMEWORK AND STANDARD OPERATING PROCEDURES	O
MANGAUNG METROPOLITAN OPEN SPACE SYSTEM	P
MANGAUNG METRO INFORMAL SETTLEMENT UPGRADING STRATEGY	Q
MANGAUNG ECONOMIC DEVELOPMENT STRATEGY AND INVESTMENT PLAN	R

- 3) Notes that the approved IDP and Sector Plans 2024/2025 will be submitted to both the departments of Treasury and COGTA and further be published on the municipal website.

Submitted by:

Sello More
City Manager

Date:

17/05/2024

Recommended by:

Gregory Nthatsi
Executive Mayor

Date: 17/05/2024

Reviewed
Integrated Development Plan
2024/2025



MANGAUNG

AT THE HEART OF IT ALL

Prepared by

Office of the City Manager, IDP and OPM

Table of Content

Foreword by the Executive Mayor	vi
Preface by City Manager	viii
Executive Summary	1
Chapter 1: Assessing the Integrated Development Planning Process	5
Chapter 2: Annual Reviews of Integrated Development Planning	8
Chapter 3: Outcome – Led Planning	9
3.1 Mangaung IDP Strategic Objectives	9
3.2 City’s Vision	9
3.3 The State of Development in Mangaung – Social Analysis	16
3.3.1 Introduction	16
3.3.2 Demographic Analysis	17
3.3.2.1 Population Distribution	18
3.3.2.2 Education	20
3.3.2.3 Households Living Condition	21
3.4 Legislation requirements for the development of IDP	25
3.4.1 The Constitution of the Republic of South Africa	25
3.4.2 The White Paper on Local Government	25
3.4.3 Water Services Act, Act 108 of 1997	25
3.4.4 Local Government: Municipal Structures Act, No 117 of 1998	26
3.4.5 Local Government: Municipal Demarcation Act, No 27 of 1998	28
3.5.6 The Municipal Systems Act, No 32 of 2000	28
3.4.7 Local Government: Municipal Finance Management Act, No 56 of 2003	28
3.4.8 Local Government: Municipal Property Rates Act, No 6 of 2004	29
3.4.9 Spatial Planning and Land Use Management Act (SPLUMA), Act No. 16 of 2013	29
3.4.10 Municipal Property Rates Amendment, No 29 of 2014	30
3.4.11 Division of Revenue Act, No 5 of 2022	30
3.5 Policy Framework for the IDP	30
3.5.1 Medium Term Strategic Framework	30
3.5.2 National Development Plan (NDP)	31
3.5.3 Free State Growth and Development Strategy (FSGDS)	31
3.5.4 Sustainable Development Goals	32
3.5.5.1 Domestication of the Sustainable Development Goals	33
3.5.5 mSCOA (Municipal Standard Chart of Accounts)	34
3.5.6 Circular 88 (Municipal Circular on Rationalisation Planning and Reporting Requirements)	34
Chapter 4: Integrated Planning across Metro Departments	35
4.1 Mangaung Key Performance Areas	35
4.1.1 Economic Development	36
4.1.1.1 MMM Economy Performance Analysis	37
4.1.1.2 Mangaung Gross Value Add (GVA) Growth and GDP	41

4.1.1.3	Investment Strategy	42
4.1.1.4	Rural Development	45
4.1.1.5	Tourism Development	49
4.1.1.6	Economic Contribution of the tourism sector in Mangaung	50
4.1.2	Basic Service Delivery- MMM Infrastructure Analysis.....	51
4.1.2.1	Housing	51
4.1.2.2	Electricity.....	65
4.1.2.3	Solid Waste and Fleet Management	67
4.1.2.4	Roads and Storm Water	70
4.1.2.5	Water and Sanitation Services	76
4.1.2.6	Community Services	82
4.1.2.6.1	Gender and Diversity Management.....	84
4.1.2.7	Disaster Management.....	91
4.1.2.8	Public Safety and Security	92
4.1.2.8.1	Gender Based Violence within the Municipality	92
4.1.3.1	Existence of a financial plan	101
4.1.3.2	Financial policies reviewed	101
4.1.3.3	Financial Management: Objectives.....	102
4.1.3.4	Financial Management: Sector Plans	102
4.1.3.5	Free Basic Services	103
4.1.4	Good Governance and Public Participation	103
4.1.4.1	Office of the City Manager – IDP and OPM.....	103
4.1.4.2	Office of the City Manager – Internal Audit.....	104
4.1.4.3	Office of the City Manager – Risk Management.....	105
4.1.4.4	Office of the City Manager – IPTN.....	106
4.1.4.5	Office of the City Manager – Knowledge Management.....	109
4.1.5	Institutional Development and Organisational Transformation	110
4.1.5.1	Environment and Climate Change Issues	110
4.1.5.2	Spatial Development Framework.....	128
4.1.5.3	Corporate Services	149
Chapter 5:	Planning intergovernmentally	165
5.1	IGR Perspective.....	165
5.2	Introduction to the District Development Model/ One Plan.....	166
Chapter 6:	Planning with the Public.....	183
6.1:	Inputs by Non-Government Organisation and Organised Community Forums:.....	184
6.2:	Community Inputs per Region/Town 2024	186
Chapter 7:	Planning and Strategy Led Budgeting	239
7.1	Introduction	239
7.2	Overview of alignment of annual budget with integrated development plan	239
7.3	Council priorities and funding bias.....	241

7.4	Summary of the budget	242
Chapter 8:	Prioritising programmes and projects in integrated development planning.....	247
8.1	Programmes and Projects for 2024/2025.....	247
8.1.1	Planning and Human Settlement.....	248
8.1.2	Economic and Rural Development.....	262
8.1.3	Technical Service	266
8.1.4	Community Services	298
8.1.5	Corporate Service	313
8.1.6	Office of the City Manager.....	318
8.1.7	Finance.....	323
8.1.8	Public Safety.....	329
8.1.9	Centlec	342
8.2	Circular 88 (Outcome Indicators).....	360
8.2.1	Energy and Electricity.....	360
8.2.2	Environment and Waste	360
8.2.3	Financial Management	361
8.2.4	Fire and disaster services	362
8.2.5	Local Economic Development.....	362
8.2.6	Housing and Community Facilities.....	363
8.2.7	Governance	363
8.2.8	Transport and Roads.....	364
8.2.9	Water and Sanitation.....	364
Chapter 9:	Monitoring and Reporting	366

List of Tables

Table 3.1:	IDP Objectives Linked with Strategic Risks.....	10
Table 3.2:	Population, households and service provision analysis	18
Table 3.3:	Powers and Functions of the Municipality and Entity	26
Table 3.4:	Linkage between the South Africa's National Development Plan (MTSF) and the Sustainable Development Goals.....	33
Table 4.1:	Existing Projects to diversify the Mangaung economy	38
Table 4.2:	Stages and Elements of the Investment Opportunity Evaluation Process.....	43
Table 4.3:	Investment Attraction Readiness Goals	43
Table 4.4:	HS Progress on Hillside View; Vista Park Ext. 2 and Vista Park Ext. 3	53
Table 4.5:	Progress and status of informal settlements	54
Table 4.6:	Site Allocations and Relocations	61

Table 4.7:	Security of Tenure	65
Table 4.8:	Road Class	71
Table 4.9:	Roads - Current Replacement Cost - 2022 Rates.....	73
Table 4.10:	Depreciated Replacement Cost - 2022 Rates	74
Table 4.11:	Dams that services the municipality including capacity and service areas	78
Table 4.12:	Breakdown of water losses.....	80
Table 4.13:	Current level of services, demands and backlogs	82
Table 4.14:	Developmental Issues on Social Services.....	82
Table 4.15:	Names of schools to be supported	84
Table 4.16:	City-specific crime profile – Mangaung.....	94
Table 4.17:	Programmes and Activities for crime prevention	98
Table 4.18:	Free Basic Services provided by the municipality and entity	103
Table 4.19:	Main Mode to Work per Origin Zone	109
Table 5.1:	Department of Human Settlement.....	168
Table 5.2:	Departments of Economic Development and Tourism.....	170
Table 5.3:	Department of Public Works.....	171
Table 5.4:	Department of Arts and Culture.....	173
Table 5.5:	Department of Agriculture Land Reform and Rural Development	174
Table 5.6:	Department of Education.....	174
Table 5.7:	Department of Health	177
Table 5.8:	Department of Community Safety, Roads and Transport	181
Table 6.1:	Overall Community Aspiration 2024/2025:.....	188
Table 6.2:	Community Aspirations per ward during the review process 2024/2025 and Previous Financial Years.....	190

List of Figure

Figure 3.1:	Mangaung Metropolitan Municipality Spatial reflection	16
Figure 3.2:	Sex Distribution	19
Figure 3.3:	Sex and Age Distribution.....	19
Figure 3.4:	Population Group	20
Figure 3.5:	Attendance at an educational institutions.....	20

Figure 3.6:	Highest level of Education (20+years)	21
Figure 3.7:	Dwelling Type	22
Figure 3.8:	Access to piped water	22
Figure 3.9:	Main Toilet facilities	23
Figure 3.10:	Refuse Disposal	23
Figure 3.11:	Energy for cooking	24
Figure 3.12:	Energy for lighting	24
Figure 4.1:	Functional regions delineated	46
Figure 4.2:	AH & FPSU Catchment area.....	48
Figure 4.3:	Agri-Park Model Catchment area in Mangaung.....	48
Figure 4.4:	Percentage Road Class per Area.....	72
Figure 4.5:	Percentage Road Type per Area.....	72
Figure 4.6:	Formation Condition Distribution Excluding Unpaved Roads	73
Figure 4.7:	Proposed Bulk Water Supply Intervention Programmes and Projects (December 2021)	79
Figure 4.8:	System input volume and non-Revenue water	79
Figure 4.9:	Water Source.....	80
Figure 4.10:	Sanitation provision	81
Figure 4.11:	Long-term trends in selected crimes recorded per 100,000 people in Mangaung (2005/06-2020/21).....	95
Figure 4.12:	Spatial mapping of crime statistics: Mangaung 2022.....	96
Figure 4.13:	IPTN Corridor Implementation Phasing - Bloemfontein	108
Figure 4.14:	IPTN Corridor Implementation Phasing – Botshabelo and Thaba Nchu	109
Figure 4.15:	Topography 1	111
Figure 4.16:	Topography 2	112
Figure 4.17:	Geology	113
Figure 4.18:	Land Types, Soil, and Clay	115
Figure 4.19:	Land Types, Soil, and Clay	116
Figure 4.20:	Land Cover	118
Figure 4.21:	Land cover: Urban Change	119
Figure 4.22:	Land Cover Change – Change in Natural Areas	120
Figure 4.23:	Reflection of Mining Authorisations.....	121
Figure 4.24:	Biodiversity priority areas vs Mining	122
Figure 4.25:	Vegetation types in Mangaung.....	126

Figure 4.26:	Mangaung Metropolitan Municipality ward boundaries 2021.....	129
Figure 4.27:	Spatial structure and movement network of MMM.....	130
Figure 4.28:	Mangaung metropolitan municipality spatial vision/concept.	131
Figure 4.29:	Composite Metropolitan SDF for MMM.....	135
Figure 4.30:	Priority Housing Development Areas in Bloemfontein.	138
Figure 4.31:	Bloemfontein Composite SDF.....	139
Figure 4.32:	Composite SDF for Botshabelo and Thaba Nchu.	142
Figure 4.33:	Development proposals for Soutpan/Ikgomotseng.	143
Figure 4.34:	Dewetsdorp/Morojaneng development proposals.....	145
Figure 4.35:	Wepener/Qibing development proposals.	147
Figure 4.36:	Development proposals for Van Stadensrus/Thapelong.	148
Figure 4.37:	Mangaung Council Structure.....	149
Figure 4.38:	Mangaung Organisational Structure 2024	156
Volume 2: Summarized IDP 2024/2025		370

Foreword by the Executive Mayor

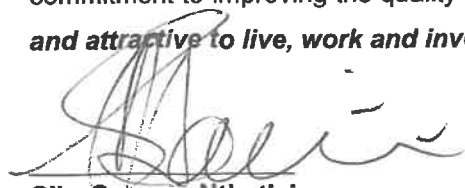
At this mid-point of the term of office, I felt it is prudent to review our progress thus far and in so doing, propose certain amendment to the Integrated Development Plan of council and the key strategic planning instrument. It also marks the compilation of a new Economic Development Strategy and Investment Plan for the municipality.

The Economic Development Strategy and Investment Plan is key in showing how the city plans to grow its economy and attract the investment, which is much more needed within the city, and therefore forms a critical linkage with the Integrated Development Plan (IDP). A number of areas have provided themselves to amendments and will be explicitly provided in the preface. Those sections are thus elaborated in greater detail and are consistent with the budget speech and programme scope of the previous years. I have to report that the municipality has not escaped the challenges in regard to financial stability and provision of services. However, with the appointment of political and administrative leadership, proves that the municipality is heading in the correct trajectory.

In order to better understand and to strengthen the public participation processes that took place between February – May 2024, I also held the mayoral imbizos around Mangaung during the month of May. The outcomes of these imbizos do indicate that the municipality is heading in the direction of victory in providing quality and reliable services to the communities. As such, the IDP and Budget should continuously strive to align in order to fulfill the needs of the community at large.

Moreover, the system of measurement for planning during this IDP review has focused on confirming and consolidating the current strategic direction in terms of our vision and strategic objectives. Each department will be providing an overview of the current realities, on progress made with programmes, projects and functions. This allows for taking stock of progress made, and to reflect on any additional resources required. In discharging the functional competencies of the municipality, the implementation of the Financial Recovery Plan is very critical to improve the financial health of the municipality.

In conclusion, it is amid these critical considerations and trade-offs that we face the future and within which we continue to strive to provide services and add value to the communities of the municipality. Indeed, we have to change, adapt and adjust our way of working to cope with the demands of the current realities, but assure our commitment to improving the quality of lives and creating a quality destination of choice that is ***“globally safe and attractive to live, work and invest in”***.



Cllr. Gregory Nthatsi
Executive Mayor
Mangaung Metropolitan Municipality

Preface by City Manager

The strategic direction of the Mangaung Metropolitan Municipality as captured in the 5-year IDP remains a direction pointer. The review process provides an opportunity to reflect on the lessons learnt during the previous financial years since the adoption of the 5th generation of IDP, and to improve on how as the Municipality Plan, Budget and Implement in order to ensure maximum impact and delivery of services to the community. The 2024/2025 review of the Integrated Development Plan aims at re-evaluation and reassessment of key business processes and key deliverables as contained in the 5-year plan. This review is underpinned by changes in the circumstances upon which the Municipality operates. Below table provided details of changes and updates:

Original Directorate	New Directorate (Name) and Changes 07 November 2022		Revised Changes 14 December 2023
Corporate Services	Stays the same	Fleet Management relocated to this directorate.	No changes
Engineering Services	Technical Services	Mechanical Workshop (Fleet and Waste Management) relocated to this directorate.	No changes
Planning	Planning, Human Settlements and Economic and Rural Development	Human Settlements and Housing relocated to Planning directorate.	Planning and Human Settlements reconfigured as one department
Human Settlements and Housing	Planning, Human Settlements and Economic and Rural Development	Relocated to Planning directorate.	Relocated to Planning directorate
Economic and Rural Development	Planning, Human Settlements and Economic and Rural Development	Relocated to Planning directorate.	Economic and Rural Development re-defined as one department
Social Services	Community Services	Waste Management relocated to this directorate. Uniformed Services relocated to Public Safety and Security.	No changes
Metro (Municipal) Police	Public Safety and Security	Uniformed Services (Traffic, Law Enforcement, Emergency services and Disaster Management) relocated to this directorate.	No changes
Waste and Fleet Management	Collapsed and relocated to other directorates	Relocated to Corporate Services, Technical Services and Community Services respectively	No changes

Moreover, the changes are on the following chapters:

1 Preparation Phase

Chapter 1: Assessing the integrated development planning process (*Updated with progress by the city*)

Chapter 2: Annual Reviews of integrated development planning (*Updated*)

Chapter 3: Outcome-led planning (*Updated with new Census 2022*)

Chapter 5: Planning inter-governmentally (*Updated with additional new projects from sector departments*)

Chapter 6: Planning with the public (Updated with additional inputs post public participation sessions)

2 Strategy phase

Chapter 4: Integrated planning within Metro Departments (Updated with new Economic and Investment Strategy and reviewed Sectoral Plans)

Chapter 7: Planning and strategy-led budgeting (Updated with reviewed MTREF Budget)

3 Project phase

Chapter 8: Prioritizing programmes and projects in integrated development planning (Updated with reviewed projects priorities and budget allocations)

4 Integration phase

Chapter 5: Planning inter-governmentally (Updated with additional new projects)

Chapter 8: Prioritizing programmes and projects in integrated development planning (Updated with reviewed budget allocations)

5 Approval phase

Chapter 9: Monitoring and reporting on implementation (updated with reviewed PMS Framework)

The above will ensure that council remains committed in achieving its pre-determined objectives. The focus is 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 and aligned to **IDP Strategic Development Objectives**:

- **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

With this reviewed IDP, the city will continue to improve the lives of its citizens and broader stakeholders.



Sello More
City Manager
Mangaung Metropolitan Municipality

Executive Summary

The review of the 2024/2025 Integrated Development Plan, is the tracker of the five-year document as approved by the council in 2022. 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 review of the City's IDP for 2024/2025 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 review of the IDP as required by law. Furthermore, the city solicited the inputs using the available online platforms in the city, press publications from September 2023 until 03 May 2024.

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 reinforce the alignment of the above policies, the city further considered the President speech in the State of the Nation Address (SONA) of 08 February 2024. Which was concentrating on issues that concern South African the most and amongst those were:

- To see through the work underway with our partners to end load-shedding and revive the performance of our ports and rail network.
- Continue to strengthen our law enforcement institutions, tackle gender-based violence and fight corruption to make South Africa a safe place for all.
- To strengthen local government, professionalise the public service and ensure that public officials are held accountable for their actions.
- To position our economy to grow and compete in a fast-changing world, to support small businesses, to give young people economic opportunities and to provide social protection to the vulnerable.
- Work to improve the country's fiscal position and hold firm to a sound macroeconomic trajectory.
- Utilise the opportunities provided by the African Continental Free Trade Area to increase our trade and expand our industries.
- To build an inclusive economy, focusing on the empowerment of black and women South Africans, advancing workers' rights, intensifying land reform and pursuing a just energy transition that leaves no-one behind.

Subsequently, the State of the Province Address (SOPA) of 29 February 2024, outlined the following Key focus Areas as part of the interventions:

- Economic Sectors, Investment, Employment and Infrastructure
- Social Protection, Community and Human Development
- Governance, State Capacity and Institutional Development
- Justice, Crime Prevention and Security

Moreover, the premier indicated that local government sector must pay attention to local economic development as they start their IDP processes. This process will be supported to ensure that we meet the required standards of compliance. We will play a more proactive role to ensure that provincial and national government and the private sector contribute to the IDP process.

Chapter 1: Assessing the Integrated Development Planning Process

As part of the oversight in the city and as articulated in the prescripts and guidelines for a legally compliant IDP, this review of the city, considered the assessment done by the provincial COGTA and National Treasury. Moreover, this IDP considered the outcome of the 2022/2023 Annual Report.

Below, is the summary of assessment both by department of Cooperative Governance and Traditional Affairs (COGTA) as of 26 April 2024:

Key Performance Area	General Observations	Progress for 2024/2025 IDP review
Legally Compliant	- Municipality has exceptionally performed well in terms of consistently adhering to IDP processes legislative timeframes - Municipal IDP document is well packaged and municipality is therefore encouraged to maintain the good standard. - Municipality to plan and budget prioritize the development and review of sector plans (LED and Disaster Management).	Disaster Management Plan and Economic Strategy and Investment Plan is development and to be tabled in council for approval. However, the city should improve on the adoption of the process plan which should be on or before 31 August of each year as per the MFMA.
Spatial Development Framework	- The Mangaung MSDF was adopted by Council 22 June 2022. - Officials of the Mangaung Metro presented the SDF. - The Mangaung SDF finds expression in the IDP and was attached as a Sector Plan to the IDP.	Continue to adhere to prescripts and guidelines on the development or review of the SDF.
Rural Development Plan	Mangaung was compliant in terms of the requirements.	No changes required based on the assessment outcome. However, the city continues updating these sector plans to meet with demand of the city.

Key Performance Area	General Observations	Progress for 2024/2025 IDP review
	The DALRRD sector plan was included and referenced in both the IDP (attached as an annexure) and SDF.	
Water and Sanitation	The IDP clearly outlines the status quo and the vision of the municipality with regards to improvement of water services provision in its jurisdiction. The bulk water augmentation plan as well as the WCDM clearly details the projects aimed at curbing water losses as well as ensuring sustainable access in the Metro.	No changes required based on the assessment outcome. However, the city will improve on the continues updating of sector plan to meet with demand of the city.
Local Economic Development	Mangaung is still encouraged to: - Provide updated Census information according to Statistics SA and other credible sources; - Provide updated LED Strategy and integrate the rural developmental plan into the strategy; - Benchmark with other Municipalities i.e. City of Johannesburg for improvement; - Form Public-Private Partnership (PPP) on projects Accordingly, IDP is well drafted and addresses all information under LED; and there is alignment with the One-plan and DDM.	The final IDP with other sector plans has considered the Census 2022 and Economic Strategy and Investment Plan is developed and tabled for adoption by council.
Good Governance	Mangaung is encouraged to develop the service charter that will also include basic services.	The department is in progress and draft will be submitted upon completion.
Financial Viability	The IDP Financial Viability is compliant.	Reviewed for 2024/2025
Social Services	Well organized and the information was easily accessible on the document and thus the city has used the assessment template to address the needed info.	Reviewed for 2024/2025 with inclusion of support for GBV.

Key Performance Area	General Observations	Progress for 2024/2025 IDP review
Disaster Management	- It is commendable that the municipality has established institutions that are tasked with the performance of the disaster management function and other issues related thereto. It is however, imperative that the Municipal Disaster Management Advisory Forum be resuscitated in order to enhance external coordination. - It is also recommended that the municipality initiate a process of developing an integrated public awareness strategy in collaboration with other stakeholders. Such a strategy should promote awareness on prevalent risks as stipulated in the risk profile of the municipality. - The municipality must develop Standard Operations/Protocols for disaster response in order to achieve efficiency, quality output and uniformity of performance.	Disaster Management Plan is development and submitted to council for adoption.
Environmental Affairs	- Environmental analysis is incorporated into the IDP linked with strategies, projects / programs to ensure protection of environmental quality. - Financial provisions into capital & operational budget for environmental related commitment needs to be included in the IDP. - There is indication of environmental / tourism management capacity and there is reflection of the structure that deals with environmental planning issues. - The Municipality to highlight geology, soils, land cover and conservation analysis in the IDP.	Updated based on the assessment outcome.

Chapter 2: Annual Reviews of Integrated Development Planning

The process of compiling a reviewed integrated development plan of the city is on an annual basis and is 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

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.

Following, chapter 1 above, the city has considered the MEC's comments which the department of Cooperative Governance and Traditional Affairs has submitted to the city. Section 32 of the Municipal Systems Act provides details on this process. Lastly, the table below shows the timelines on the annual reviews.

Reviews	Period	Duration	Status
Development of the 5 Year IDP	2022/2027	01 July 2022 – 30 June 2023	Completed
1 st Review and Amendments	2023/2024	01 July 2023 – 30 June 2024	Completed
2 nd Review and Amendments	2024/2025	01 July 2024 – 30 June 2025	Current Review
3 rd Review and Amendments	2025/2026	01 July 2025 – 30 June 2026	Not due
4 th Review and Amendments	2026/2027	01 July 2026 – 30 June 2027	Not due

Chapter 3: Outcome – Led Planning

Accordingly, outcome led planning means planning from backwards in considering 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. As indicated in the previous sections and chapters, the city considered:

- Annual Report 2022/2023 with AGSA recommendations on the audit reports;
- COGTA assessment for 2023/2024; and Draft IDP 2024/2025 on 26 April 2024
- National Treasury assessment during the mid-year visit 28 – 29 February 2024 and May 2024

3.1 Mangaung IDP Strategic Objectives

In realising this priority, the city is having (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

3.2 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 city's vision is:

'... globally safe and attractive to live, work and invest in'

The above IDP Strategic Objective and the City's vision were considered and continues to be endorsed by the IDP and Budget Steering Committee held on 19 March 2024.

Furthermore, the above IDP objectives on paragraph 3.1 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 3.1 below is the linkage:

Table 3.1: IDP Objectives Linked with Strategic Risks

IDP Objectives	Overall Strategic Risks 2023/2024	Mitigation Strategies to be implemented in addition to the existing controls
1. Spatial Transformation	1.1 Illegal building activities, illegal land uses and illegal outdoor advertising.	1.1.1 Issue notices and fines as per SPLUMA and By-Laws. 1.1.2 Appointment of GM, BCO, building inspectors and other/critical professionals. 1.1.3 Appointment of enforcement officers to deal with enforcement of By-Laws. 1.1.4 Collaboration with the Department of labour to enforce compliance.
	1.2 Climate change, Pollution, adverse weather conditions.	1.2.1 Awareness and education of communities. 1.2.2 Inputs provided on the review of the structure to include Climate Change and Resilient Unit (institutionalization). 1.2.3 Climate Change Action Plan Framework to be finalized and submitted to Council. 1.2.4 Collaboration with DESTEA. 1.2.5 Clearing of illegal dumps. 1.2.6 Encourage communities to do neighbourhoods cleanups. 1.2.7 Regularization of waste collection. 1.2.8 Cleaning the dams and streams (MMM collaborative effort). 1.2.9 Evacuation of communities in lowlands areas to safer areas. 1.2.10 Enforcement of the By-Laws and Policies.
	1.3 Non-compliant IPTN system.	1.3.1 Regular sitting of the IPTN Steering Committee. 1.3.2 Development of a universal access design Policy and approval thereof.
2. Economic Growth	2.1 Inconducive environment to retain and attract investments.	2.1.1 Develop the Tourism Development Strategy. 2.1.2 Escalating the risk of waste collection to relevant HODs.

IDP Objectives	Overall Strategic Risks 2023/2024	Mitigation Strategies to be implemented in addition to the existing controls
		2.1.3 Post Covid-19 awareness campaign directed to tourists. 2.1.4 Compilation of the Economic Development Strategy. 2.1.5 Review of the Rural Development Plan.
3. Service Delivery Improvement	3.1 Uncoordinated disaster risk reduction and response activities.	3.1.1 Dispatch disaster teams.
	3.2 Fire emergencies.	3.2.1 Resubmit deviation for utilization for working on fire. 3.2.1 Continued engagements with relevant HODs.
	3.3 Spread of infectious diseases.	3.3.1 Development of contingency plan. 3.3.2 Continue with education and awareness programs.
	3.4 Inaccessibility of available cemetery land.	3.4.1 Continue to provide inputs on the budget process. 3.4.2 Application for township establishment plan. 3.4.3 Encouraging communities to use other burial methods.
	3.5 Degradation of the environment.	3.5.1 Adopt a park program.
	3.6 Inoperative Zoo.	3.6.1 Daily caring/management of the current animals at the Zoo. 3.6.2 Application of permits for existing animals.
	3.7 Public disorder.	3.7.1 Continue with coordinated enforcement. 3.7.2 Security cluster meetings.
	3.8 Informal settlement sprawl.	3.8.1 Engagements and collaboration with Planning, Human Settlements and Law Enforcement.
	3.9 Road infrastructure collapse.	3.9.1 Intensify resealing and rehabilitation programme. 3.9.2 Implement City's Infrastructure Delivery and Management System. 3.9.3 Fund and implement preventative road maintenance plan.
	3.10 Drought.	3.10.1 Intensify water conservation and water demand management programmes through appropriating adequate budget. 3.10.2 Collaboration with Corporate Services to finalize the bulk supply service level agreement between MMM and Bloem Water. 3.10.3 Source funding and implement water reuse project.

IDP Objectives	Overall Strategic Risks 2023/2024	Mitigation Strategies to be implemented in addition to the existing controls
		3.10.4 Refurbishment and maintenance of existing infrastructure.
	3.11 Contamination of the water source.	3.11.1 Intensify inspections and enforcement of Municipal By-Laws. 3.11.2 Create awareness and education in collaboration with all possible stakeholders. 3.11.3 Put controls and avail resources to ensure that spillages are addressed within 24hours as per Circular 88.
	3.12 Floods.	3.12.1 Develop and implement preventative maintenance plans (Master Plan and Storm water management plan).
4. Financial Health Improvement	4.1 Financial viability due to slow economic growth	4.1.1 Review, adopt and implementation of the Long-term financial strategy. 4.1.2 Implementation of the Financial Recovery Plan (Finance Pillar).
	4.2 Institution of section 139 (5) (b) (Dissolution of Council)	4.2.1 Implementation of the Financial Recovery Plan (Finance Pillar).
	4.3 High unemployment rate	4.3.1 Training of SMMEs. 4.3.2 Work together with other stakeholders to assist small scale farmers with funding.
5. Organisational Strength	5.1 Political instability.	5.1.1 Continued encouragement of councillors and officials to read and apply the existing laws and regulations by way of training and workshops. 5.1.2 Monitor and evaluate effectiveness of section 139(7) of the Constitution intervention.
	5.2 Improperly managed political and administrative change.	5.2.1 Compilation of the handover report from the interim Management Team to the newly appointed executive. 5.2.2 Continued encouragement of councillors and officials to read and apply the existing laws and regulations by way of training and workshops. 5.2.3 Monitor and evaluate effectiveness of section 139(7) of the Constitution intervention.
	5.3 Poor/weakened administration.	5.3.1 Council ensure Strict compliance with laws and regulations governing employment and performance of Senior Managers by implementing consequence management for non-compliance.

IDP Objectives	Overall Strategic Risks 2023/2024	Mitigation Strategies to be implemented in addition to the existing controls
		5.3.2 Appoint suitably qualified Senior Managers at the right positions matching their skills, expertise, and qualifications. 5.3.3 Quarterly review performance of Senior Managers in accordance with the requirements of Municipal Planning and Performance Management Regulations.
	5.4 Change in legislation.	5.4.1 Training of officials on changes in legislation. 5.4.2 Sharing of relevant information by supervisors. 5.4.3 Holding of extended EMT meeting. 5.4.4 Development and implementation of continuity plans. 5.4.5 Capacitation and functionality of the knowledge management unit.
	5.5 Unfunded mandates.	5.5.1 Build financial reserves (financial recovery plan). 5.5.2 Consequence management. 5.5.3 Oversight structures.
	5.6 Ineffective and compromised public participation.	5.6.1 Optimal use of the social media platforms to communicate with communities. 5.6.2 Establishment (a well representation of communities) and training of Ward Councillors and Committees. 5.6.3 Review and implementation of the Community Based Planning methodology (adequate budget for IDP process). 5.6.4 Effective functioning of the IGR structures (DDM).
	5.7 Technological and governance failure.	5.7.1 Submit the ICT policies for approval by Council through relevant committees. 5.7.2 Finalization and approval of the ICT business continuity plan. 5.7.3 Activation of the business process automation.
	5.8 Corporate Governance Failure.	5.8.1 Review of Policies. 5.8.2 Review and Implementation of changes in the City's Organogram. 5.8.3 Strategic Planning session for extended EMT. 5.8.4 Wellness initiatives for staff. 5.8.5 Implementation of individual performance management.
	5.9 Litigations.	5.9.1 Request to present an item at EMT on litigations against the City and recommend corrective measures.

IDP Objectives	Overall Strategic Risks 2023/2024	Mitigation Strategies to be implemented in addition to the existing controls
		5.9.2 Identify directorates that needs workshops on matters relating to their roles and responsibilities when it comes to litigations. 5.9.3 Create departmental charges for litigations.
	5.10 Occupational health diseases.	5.10.1 Review and submit for approval the OHS Policy and implement it. 5.10.2 Review and submit for approval the OHS Policy on PPE. 5.10.3 Review and submit for approval the HIV, AIDS, STI and TB Policy. 5.10.4 Implement the medical surveillance program. 5.10.5 Procuring of necessary equipment.
	5.11 Damage to the brand due to negative reports and poor municipal performance.	5.11.1 Review and implementation of the Communications Strategy. 5.11.2 Revival of the editorial Committee. 5.11.3 Timely communication of service. delivery debacles and successes.
	5.12 Uncoordinated council meetings and its committees.	5.12.1 Compilation and implementation of schedule of meetings (corporate calendar).
	5.13 Skills shortage	5.13.1 Continuous professional development of officials. 5.13.2 Implementation of performance management system.

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.

Moreover, in meeting the said vision on paragraph 3.2, 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:

<u>Strategic Outcome</u>	<u>Strategic Outcome Goal Description</u>
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.

<u>Strategic Outcome</u>	<u>Strategic Outcome Goal Description</u>
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.

3.3 The State of Development in Mangaung – Social Analysis

3.3.1 Introduction

Post the outcomes of the census 2022 conducted by Stats SA, Mangaung Metropolitan Municipality's area is still measured at 9 886 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 3.1: Mangaung Metropolitan Municipality Spatial reflection



The following towns as shown in Figure 3.1 are integrated as follows:

Bloemfontein is one of the largest city in South Africa and the capital of the Free State Province and was founded in 1846. The 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

3.3.2 Demographic Analysis

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest.

Table 3.2: Population, households and service provision analysis

Name	2022	2011	Increased or Declined
Total population	811 431	775 184	
Young children (0-14 years)	25,1%	27,1%	
Working age population (15-64 years)	68,2%	67,6%	
Elderly (65+ years)	6,7%	5,4%	
Dependency ratio	46,7	48,0	
Sex ratio	90,6	93,9	
No schooling (20+ years)	3,0%	4,5%	
Higher education (20+ years)	13,3%	13,5%	
Number of households	229 426	240 700	
Average household size	3,5	3,2	
Formal dwellings	90,1%	83,8%	
Flush toilets connected to sewerage	71,0%	63,5%	
Weekly refuse disposal service	59,1%	77,8%	
Access to piped water in the dwelling	47,3%	45,5%	
Electricity for lighting	95,5%	91,4%	

Source: Statistic South Africa Census 2022

3.3.2.1 Population Distribution

Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income. Based on the table above, below are graphs to assist the reader to interpret the figures for 2022 Census outcome. Moreover, the population growth rate is at 0.4 according to census 2022. The growth is contributed by influx of job seekers from neighbouring cities, towns and inclusion from the Lesotho borders. However, this still poses both opportunities and challenges for the city's economy.

Figure 3.2: Sex Distribution

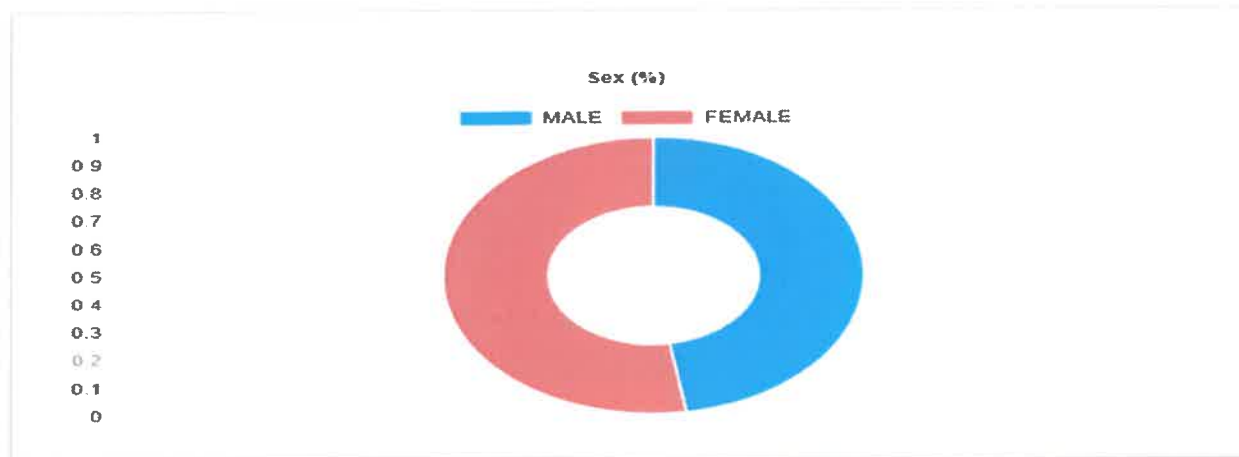


Figure 3.2 provides the population distribution between male and female which shows that the female population is more when compared to that of the male.

Figure 3.3: Sex and Age Distribution

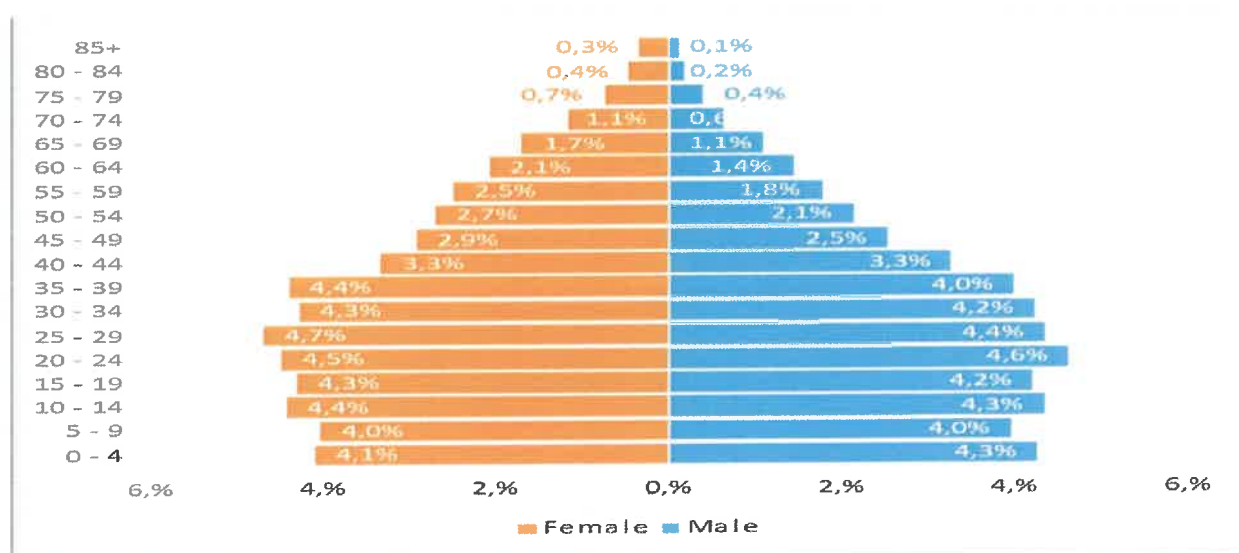


Figure 3.3 above provides sex and age distribution between male and female which demonstrate that the female population is more when compared to that of the male between the all the age categories .

Figure 3.4: Population Group

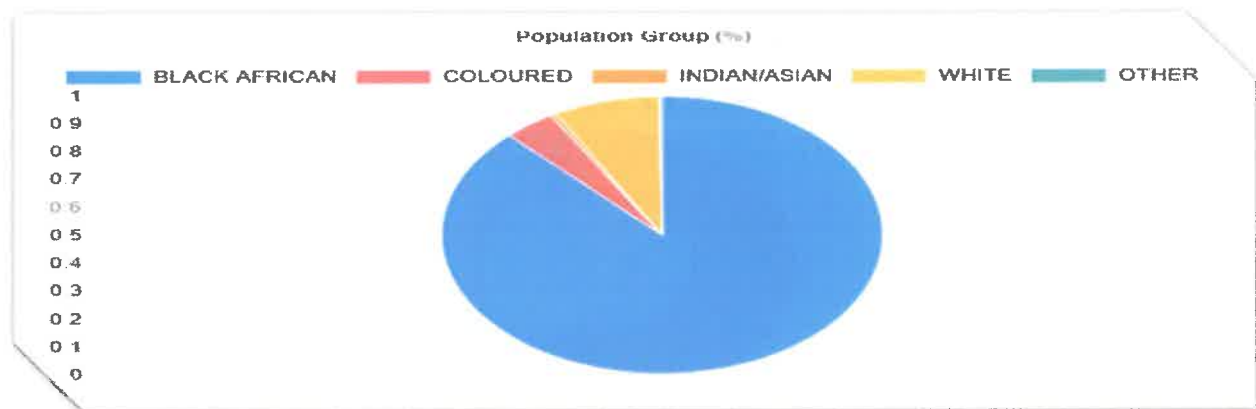


Figure 3.4 above provides for population group which demonstrate that the black african population is more, followed by white and coloured when compared to other categories.

3.3.2.2 Education

Figure 3.5: Attendance at an educational institutions

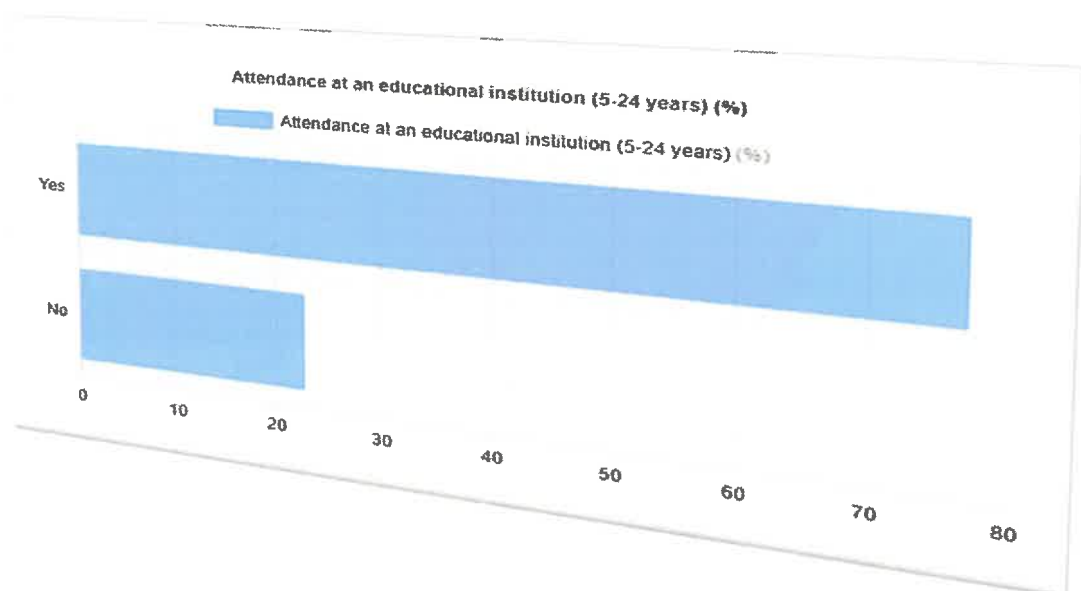
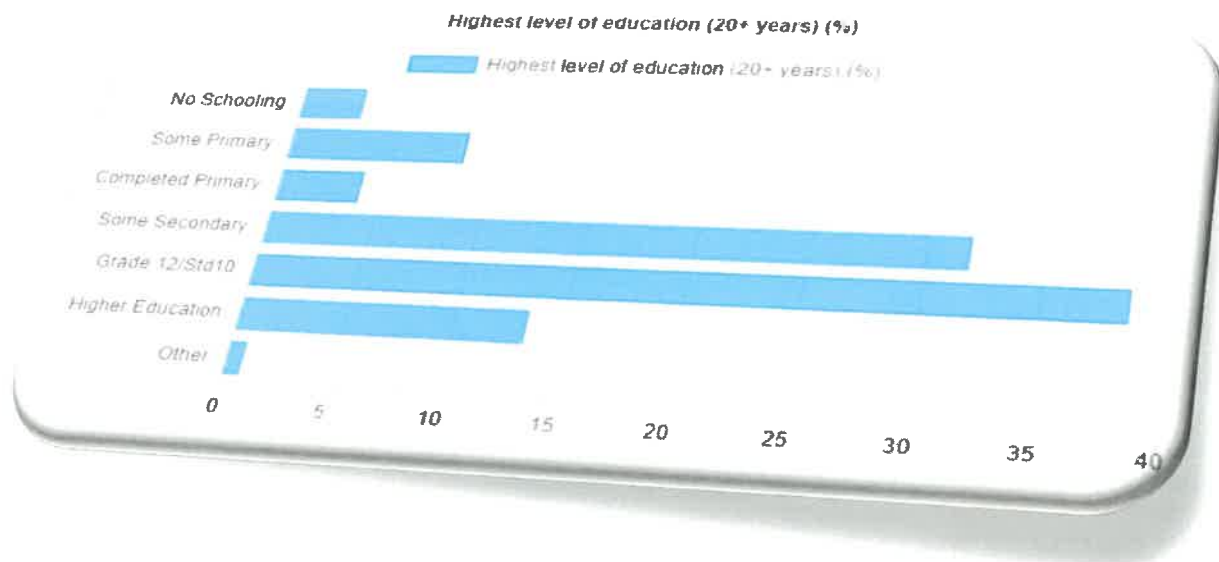


Figure 3.5 provides percentage of educational attendance between the age of 5 – 24 years. The figure shows that 78% is attending school while 22% is not. Moreover, figure 3.6 below provide details of highest level of education for 20+ years, which 38% account for grade 12, followed by 32% at secondary and higher education is at 13%. **(Source: Statistic South Africa Census 2022)**

Figure 3.6: Highest level of Education (20+years)



3.3.2.3 Households Living Condition

The below figures depict the provision of services within the municipality in respect of all 51 wards.

- Dwelling Type
- Access to piped water
- Main toilet facilities
- Refuse disposal
- Energy for cooking and Lighting.

Figure 3.7: Dwelling Type

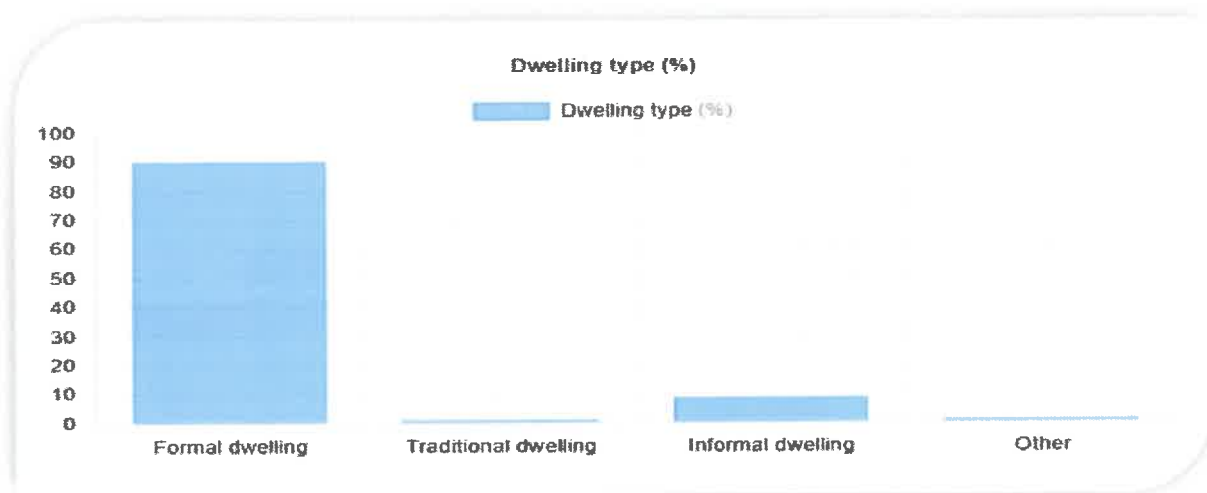


Figure 3.8: Access to piped water

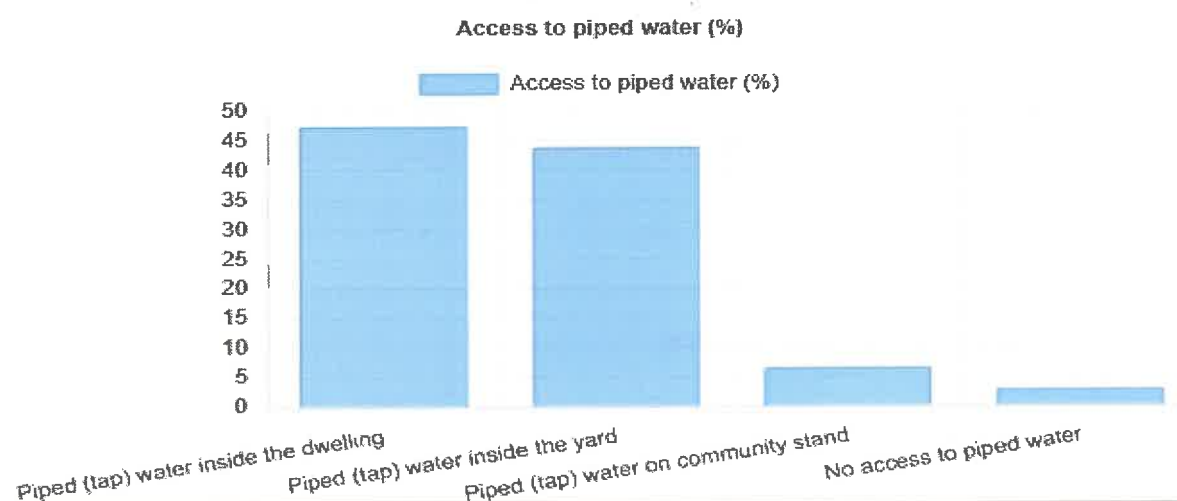


Figure 3.7 provides that almost 90% of dwellings in Mangaung are formal households. Figure 3.8 shows that 47% and 44% have access to piped water inside dwellings and yards respectively. Moreover, a backlog of around 10% should be prioritised. **(Source: Statistic South Africa Census 2022)**

Figure 3.9: Main Toilet facilities

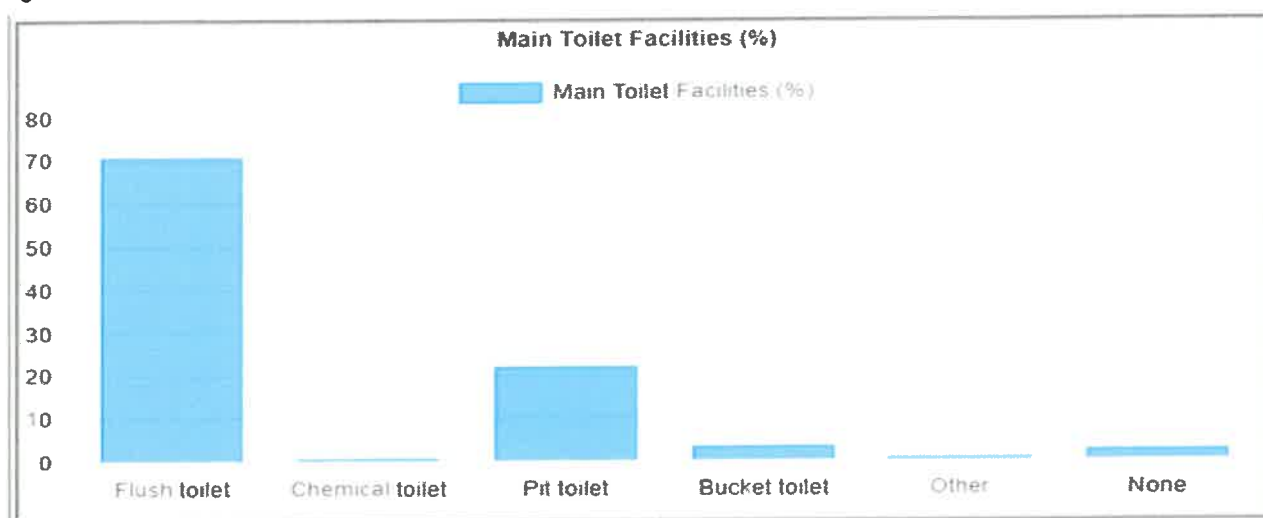


Figure 3.10: Refuse Disposal



Figure 3.9 provides 71% of the population have access to proper water borne sanitation, with a backlog of almost 29% that should be prioritised. Moreover, Figure 3.10 below provide details in regards to challenges of waste removal which indicates that almost 41% of household are not receiving the removal as prescribed by the law and the city should improve measures to correct this important function. **Source: Statistic South Africa Census 2022)**

Figure 3.11: Energy for cooking

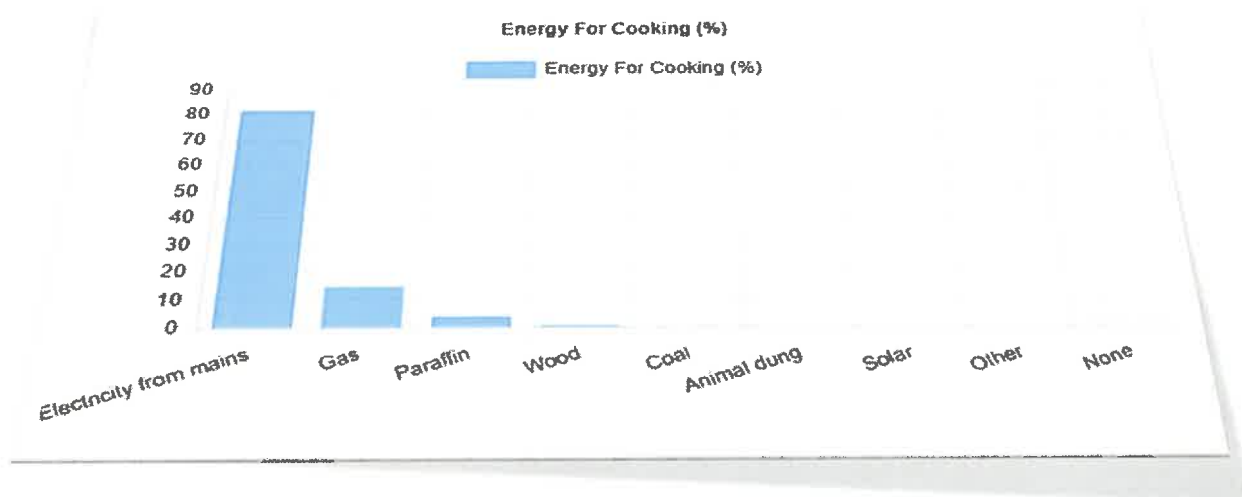


Figure 3.12: Energy for lighting

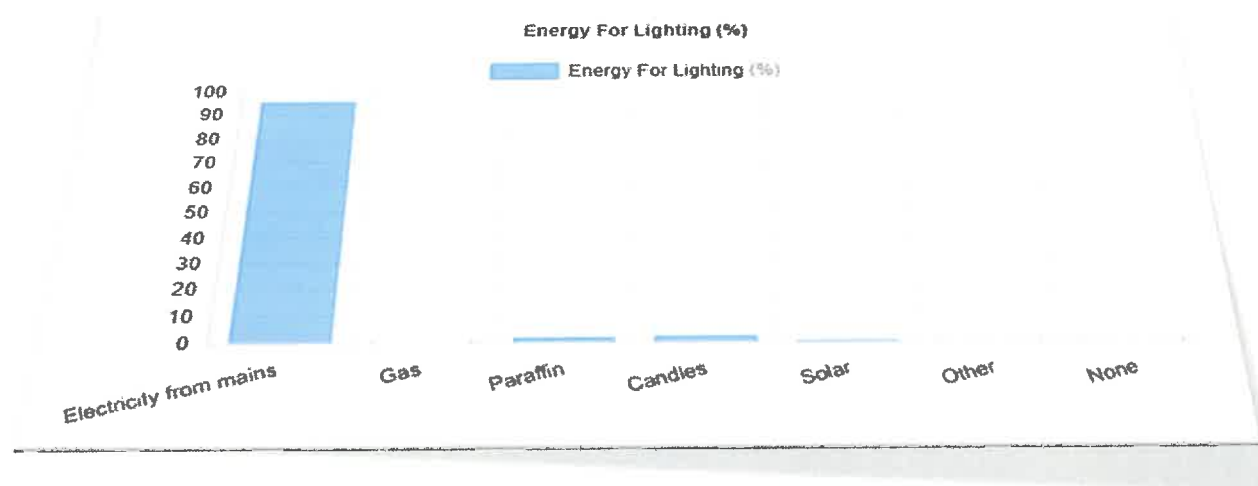


Figure 3.11 and 3.12 provides that almost 80 – 95% of the population have access to electricity and the city is still continue to improve on this function. **Source: Statistic South Africa Census 2022)**

3.4 Legislation requirements for the development of IDP

3.4.1 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.

3.4.2 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.

3.4.3 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

3.4.4 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 3.3: 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.

3.4.5 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.

3.5.6 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.

3.4.7 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.

3.4.8 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.

3.4.9 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.

3.4.10 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.

3.4.11 Division of Revenue Act, No 5 of 2022

The objects of this Act are —

(a) as required by section 214(1) of the Constitution, to provide for —

- (i) the equitable division of revenue raised nationally among the three spheres of government;
- (ii) the determination of each province's equitable share of the provincial share of that revenue; and
- (iii) other allocations to provinces, local government or municipalities from the national government's share of that revenue and conditions on which those allocations are made;

(b) to promote predictability and certainty in respect of all allocations to provinces and municipalities, in order that provinces and municipalities may plan their budgets over a multi-year period and thereby promote better coordination between policy, planning and budgeting; and

(c) to promote transparency and accountability in the resource allocation process, by ensuring that all allocations, except Schedule 6 allocations, are reflected on the budgets of provinces and municipalities and the expenditure of conditional allocations is reported on by the receiving provincial departments and municipalities.

3.5 Policy Framework for the IDP

3.5.1 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

3.5.2 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.

3.5.3 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.

3.5.4 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.

3.5.5.1 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 3.4: 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

National Development Plan within the MTSF Strategic Element's perspective		Relevant MDGS
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

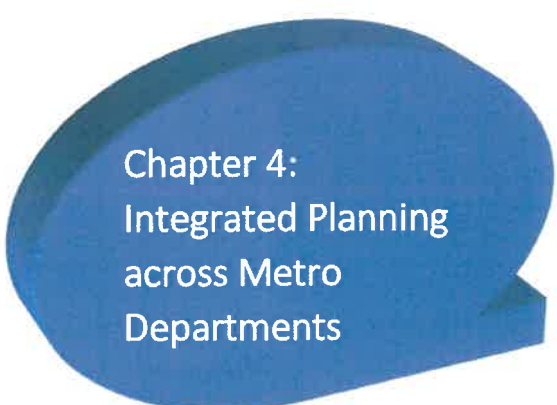
3.5.5 mSCOA (Municipal Standard Chart of Accounts)

mSCOA is an acronym for a Municipal 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 municipalities '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

3.5.6 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. Lastly the circular is amended annually.



Chapter 4: Integrated Planning across Metro Departments

Centralised transversal strategic planning, management and monitoring – planning on the basis of a strategic long-term vision is key in this chapter. All strategic planning in the municipality emerges from the basis of common data. Integrating sector plans as strategic outcomes in the IDP need to lead to sector/line strategies, from which SDBIPs are developed. Lastly, planning for transversal issues should be centrally coordinated through the same management process, and using the same common data mentioned above.

4.1 Manguang 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:

- Economic Development (4.1.1)
- Basic Service Delivery (4.1.2)
 - Housing
 - Electricity
 - Solid Waste and Fleet Management
 - Roads and Stormwater
 - Water and Sanitation
 - Community Services
 - Disaster Management
 - Public Safety and Security
- Financial Viability (4.1.3)
- Good Governance and Public Participation (4.1.4)
 - Office of the City Manager
- Institutional Development and Organisational Transformation (4.1.5)
 - Environment and Climate Change
 - Corporate Services
 - Spatial Development Framework

Moreover, below is a summary for each 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	C
WATER AND SANITATION MASTER DEVELOPMENT PLANS / WATER CONSERVATION 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
DISASTER MANAGEMENT PLAN	J
CENTLEC ENERGY PLAN	K
AUDIT ACTION PLAN	L
RURAL DEVELOPMENT PLAN	M
ROADS ASSET MANAGEMENT PLAN	N
ORGANISATIONAL PERFORMANCE MANAGEMENT FRAMEWORK AND STANDARD OPERATING PROCEDURES	O
MANGAUNG METROPOLITAN OPEN SPACE SYSTEM	P
MANGAUNG METRO INFORMAL SETTLEMENT UPGRADING STRATEGY	Q
MANGAUNG ECONOMIC DEVELOPMENT STRATEGY AND INVESTMENT PLAN	R

4.1.1 Economic Development

The goal for this strategy development is interpreted as follows: *“To assist and support Mangaung Metropolitan Municipality to review the existing LED strategy to ensure incorporation of the most recent developmental changes in the economy, as well as the alignment with provincial and national initiatives”.*

The following objectives have been identified:

- Utilisation of robust research methods to facilitate an in-depth analysis of the real (but latent) development opportunities in the key economic sectors in Mangaung.
- Review practical sectoral support interventions that could be used as a basis for pro-active economic development initiatives.
- Apply a nodal development philosophy to address rural specific economic problems, such as isolation from markets, dispersed service delivery, etc.

- Undertake focused review analysis of key sectors, i.e., agriculture, manufacturing, trade, services, and tourism.
- Augment the technical research with semi-structured interviews with experts in the appropriate fields in order to align with the most recent trends in the targeted sectors.
- Provide a framework for implementation of economic development and investment attraction initiatives.
- In addition, the Economic Development Strategy and Investment Plan should be focused on the following broad objectives:
 - Job creation
 - Economic growth
 - Prosperity creation
 - Broadening economic participation

4.1.1.1 MMM Economy Performance Analysis

Mangaung has a diverse and resilient economy, with strong sectors such as finance, trade, manufacturing, government, education, creative arts, and mining. The municipality contributes 33% to the provincial GDP and 2% to the national GDP. However, like many economies, it has been negatively affected by the COVID-19 pandemic, which resulted in reduced economic activity, lower revenue collection, increased expenditure, and reduced service delivery.

Mangaung also faces high levels of poverty, unemployment, inequality, and social ills. The poverty headcount ratio is 38%, which is higher than the provincial average of 35%. The unemployment rate is 34%, which is higher than the national average of 29%. The Gini coefficient, which measures income inequality, is 0.64, which is higher than the national average of 0.58. The municipality also experiences high rates of crime, violence, substance abuse, teenage pregnancy, HIV/AIDS, and TB.

The Mangaung Metro has been characterised as a dual economy because of its rural and urban economic set up. It is important to recognize this rural-urban interdependency and the need for a more comprehensive, integrated approach to rural and urban economic development. Encouraging the rural-urban linkages will result in the development of whole space economies. The Metro has historically and continues to benefit from mining, manufacturing and agricultural activities, with the contribution towards Gross Regional Domestic Product ("GRDP") declining, and a more recent shift towards financial, business and trade service sectors. The Metro is also an important administrative centre, hosting most of the government departments and the seat of the Provincial Government.

Table 4.1: Existing Projects to diversify the Mangaung economy

Economic Development Project	Project Progress
Spatial Development	The National Spatial Development Framework has identified Mangaung as one of the national urban nodes and part of the Agri enterprise and small-scale farming regions. Mangaung is burdened with the legacy of spatial and economic inequality. The Metro consists of several former black areas including Botshabelo and Thaba Nchu which are spatially dislocated from Bloemfontein, the economic hub, and have higher concentrations of poverty and unemployment. The rural settlements that exist to the north and south of Thaba Nchu and many of those in municipalities bordering Mangaung are significantly dependent on Bloemfontein to provide social, infrastructure and economic support services to the inhabitants of these areas. The dispersed nature of the Metro means there is frequent travel and high transportation costs involved to access services. The Mangaung Metropolitan Integrated Public Transport Network (IPTN) seeks to integrate Botshabelo and Thaba Nchu through several development initiatives. This will restrict further development of Thaba Nchu to the east and encourage development of Thaba Nchu to the west. As part of a major intervention to stimulate economic development in the eastern parts of Bloemfontein, the proposed Airport Development Node has been identified as a key secondary node to be developed.
Ecological Potential and Biodiversity	The topography of Mangaung Metropolitan Municipality is relatively flat with altitudes varying between 1220m to 2120m above sea level. Mangaung is located partly in the Nama Karoo and the Grasslands Biome. The Nama Karoo biome is more to the west with less rainfall compared to grassland biome towards the east. This area is characterised by lime soil with most of the land suitable for grazing. The eastern part is dominated by Grasslands Biome. Here, frost, fire and grazing maintain the grass dominance and inhibit the establishment of trees. Two types of grass plants are common here: sweet grasses and sour grasses. Sweet grasses have lower fibre content; maintain nutrients in the leaves during winter, and as a result palatable to stock. Sour grasses are the opposite of the sweet grasses and have higher fibre content, withdraw nutrients during winter and become unpalatable to stock.

Economic Development Project	Project Progress
	The Grassland Biome is good for dairy, beef and wool production. Grass plants tolerate grazing, fire and mowing. Overgrazing increases creeping grasses. Maize crop thrives in Grassland Biome. Sorghum, wheat and sunflowers are farmed on a smaller scale The Metro has a semi-arid climate with most precipitation occurring during summer, while snow sometimes occurs on the mountains in the east. Frost is also common during cold winter nights. According to the SA Weather Service, the average temperatures during summer range between 13°C and 31°C, and during winter between -3°C and 18°C. According to the Mangaung Rural Development Plan, the area is relatively water scarce and Mangaung is increasingly experiencing bulk water shortages. Access to boreholes is a crucial factor when considering agricultural activities taking place. The yield from boreholes in the west ranges between 360 – 2 000 litres/hour, whilst the eastern part delivers higher yields ranging between 7 200 – 18 000 litres/hour.
Economic Projects	The City has identified catalytic projects which are deemed to have potential to make a significant impact on ensuring real economic growth, not only in the City, but also in the surrounding towns and rural areas. These include: • Airport Development Node • Vista Park Mixed Development (ext. 2 & 3) • Cecilia Park Mixed Development • Hillside View Mixed Development • Estoire Mixed Development; and • Caleb Motshabi Informal Settlement Upgrading
Mangaung Airport Node	Mangaung Airport Node is centred around the airport and corridor seeks to provide the local and larger Bloemfontein area with new residential housing opportunities of low, medium and high density, townhouses, tertiary school hostels and hotel rooms housing opportunities. The project is estimated to cost R 10,3 billion, providing 5 800 potential job opportunities and 33 000 housing opportunities have been identified.

Economic Development Project	Project Progress
	The project further intends to provide a mix use of land which includes offices, general business, retail, showrooms, conference facilities, a hospital and clinics, places of worship, crèches, primary, secondary, and tertiary facilities, government buildings, open green and protected green space. The development will also rehabilitate the surrounding environment which is currently in a very environmental deteriorating state.
Thaba Nchu Agri-Park	Thaba Nchu Agri-Park There are potential linkages between agriculture and manufacturing through agro-processing that have been identified. Opportunities are now being created in the agro-industrial sector. The Thaba Nchu Agri-Park is one of the most important catalytic projects that will impact positively on the Metropolitan area and beyond. A Master Agri-Park Business Plan for Thaba Nchu has already been conducted during 2016 and some components of the Agri-Park are already functioning. The agri-park site is located within the Thaba Nchu industrial area which has the availability of infrastructure and warehouses. The site was also chosen due to its proximity to the N8, for access to markets and suppliers. The warehouses are severely degraded and underused, although it is envisaged that upgrading these facilities will ignite the re-use of the industrial sector within Thaba Nchu, while also reducing building costs for the agri-businesses envisaged for the Agri-Hub. The area is also close to rural communities that will ultimately need to benefit from the Agri-Hub initiative. The Agri-Parks initiative is part of the DRDLR's strategic objective to establish Agri-Parks in all of South Africa's District Municipalities that will kick start the Rural Economic Transformation for these rural regions. 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.
Technical Services	Technical Services (bulk and reticulation) maintenance and expansion programmes need to be aligned to land use development programmes focussing

Economic Development Project	Project Progress
	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.

Source: DDM, 2022

4.1.1.2 Mangaung Gross Value Add (GVA) Growth and GDP

Mangaung Metro Municipality is the largest contributor to the GDP in the province. The GDP in the Metro has showed growth over the 10 years, however in 2020 the GDP had a negative growth rate, indicating that it suffered more than the Free State from the impacts of COVID-19. Key economic sectors such as agriculture and trade were hard hit. Economic recovery strategies will need to be sector specific and tailored to the specific needs of the Metro, looking at local economic development on in a holistic manner. The Mangaung Metropolitan Municipality recorded a GVA amounting to R 85,5 billion in 2018 which represents about 40,5% of the Free State Provincial GVA (R 218,7 billion) and 2% of the National GVA (R 4,341,3 billion). In line with National and Provincial trends, the economic growth rate of the Mangaung Metropolitan Municipality has been declining since 2012 when it was around 4,2%, compared to the 0,9% recorded in 2018. The primary sector contributes a mere 3% to the economy of the Mangaung Metropolitan Municipality while the secondary sector represents 12% of the GVA. The tertiary sector dominates the economy.

Poor infrastructure such as ICT, and service delivery, along with water and electricity cuts render the Metro an unattractive environment private sector investment to improve local economic development and the GVA. Even though the Metro has a competitive advantage in the community services sector and agricultural, lack of private sector investment coupled with a shortage of skilled workers stifles economic growth. In terms of employment, the Mangaung Metropolitan Municipality holds an estimated 270,389 workers (job opportunities) of which about 13,051 (5%) are in the Primary Sector, 36,511 (14%) in the Secondary Sector and 220,826 (82%) in the Tertiary Sector.

Community services, trade, and agriculture are the main contributors to the GVA. Electricity and manufacturing contribute the least. Community Services (29%) and Trade (22%) are the largest contributors to employment, followed by Finance (14%) and Households (12%). Construction (7%) and Manufacturing (6%) are the largest contributors in the Secondary Sector while Agriculture contributes about 3% of all job opportunities in the Metropolitan area. The estimated unemployment rate (2018) stands at approximately 27,1% which is about 1,8

percentage points higher than the 25,3% recorded in 2011. The Mangaung Metropolitan Municipality unemployment rate is in line with the national average but slightly less than the average for Free State Province.

4.1.1.3 Investment Strategy

To conduct a successful investment strategy, we must look at two major components:

- Investments coming from within the resources of the local economy;
- Investments coming from outside the local economy (FDI).

Over the years, Foreign Direct Investment (FDI) has been the search for the philosopher's stone for so many municipalities in South Africa and abroad. Economic development departments and agencies were - still are? - evaluated on their capacity to "attract" this big foreign company that will invest a huge amount of money, sustain several local suppliers, will be environmentally friendly, create an abundance of new, well-paid, interesting jobs, will actively participate in the community's social and cultural environment and stay forever.

In real life, no foreign investor – nor any domestic one, for that matter – can really fulfill all these criteria. FDI is, at best, ONE of the many components that should be part of the economic developers' tool box to enhance the economic landscape of a region.

Business Criteria To Choose The Sectors Of Excellence In An Attraction Strategy

In order to recommend in which sectors Mangaung must direct its investment attraction efforts, one must consider the following criteria:

Locally:

1. The actual positioning of the sector in the local and regional economy;
2. The strength of a given sector;
3. The expected growth;
4. The contribution of the sector to the diversification of the economic base;
5. The potential links of the sector to the actual economic structure;
6. The availability of training facilities to adequately support the future growth.

Outside the area:

1. The investment patterns on the major national and international players in the sector;
2. The geographical movement of the specific industry.

Investment Attraction

Description: Increasing outside investment in Mangaung serves to both develop a more robust commercial tax base, while increasing local job opportunities. Business attraction efforts should be focused on business types/industries that fit gaps in service/product levels of the local economy.

Goals:

- 1) Become more "Investment Ready."
- 2) Increase business development presence.
- 3) Grow Mangaung 's commercial sector.

Table 4.2: Stages and Elements of the Investment Opportunity Evaluation Process

Stages and Elements of the Investment Opportunity Evaluation Process		
Identify	Assess	Develop and operate
Ascertain if market meets minimum criteria for business model. <u>General:</u> • Market-area population, income and demographics • Economic stability • Political stability • Availability of labour • Operating costs • Tax regime • Infrastructure including transportation	Due diligence on project feasibility given local conditions/requirements. • Competition • Clarity of public-sector requirements • Responsiveness of approval authorities • Fairness of legislative regime • Time requirements • Access to/cost of financing	Design, construction, pre-opening activities and ongoing operations. • Cost of land and construction • Transportation linkages/access • Project-specific design issues • Operating characteristics unique to individual businesses

Public-sector policies, legislation and attitude towards investment can affect the outcome of each evaluation stage.

Table 4.3: Investment Attraction Readiness Goals

GOAL 1: BECOME MORE 'INVESTMENT READY'			
Action	Timeline	Deliverables	Outcome(s)
1. Complete investment ready checklist.	Q1 – 2024/25	Hardcopy review of current state of investment readiness for the city.	Results will provide direction for becoming investment ready.

2. Develop local investment incentive policy.	Q1-Q4 – 2024/25	Hardcopy of investment incentive policy, with examples from around the country and best-case examples internationally	Results will provide direction and framework for updating local business incentive policy.
3. Coordinate with local developers & realtors - discuss challenges and solutions for local market.	Q2 – 2023/24	Scheduled meetings and/or questionnaire, to provide a concise list of challenges and suggested solutions for attracting commercial business to Mangaung.	Results will help guide marketing materials for prospective business investment.
4. Create updated and tailored new business investment packages by industry / sector.	Q4 – 2024/25	Hard copy and digital marketing materials based on feedback from stakeholders, and research through a key sector analysis.	To be utilized during meetings, tradeshow and for new lead generation.

GOAL 2: INCREASE BUSINESS DEVELOPMENT PRESENCE

Action	Timeline	Deliverables	Outcome(s)
1. Attend 2 tradeshow, geared towards investment attraction	Annually	Opportunities include Tourism Indaba, Annual Investment Meeting (UAE) annual conferences.	Provides direct opportunities for lead generation and relationship development.
2. Attend 1 - 2 networking events	Monthly	Opportunities through professional memberships: Chambers of Commerce, as well as through outside events.	Provides direct opportunities for lead generation and relationship development.
3. Set meetings with the Department of Trade, Industry and Competition	Q1 – 2024/25	Set meeting to discuss opportunities, potential areas for collaboration and to establish a better relationship with key decision makers at the dtic.	Increase the potential for larger opportunities in and around Mangaung.
4. Establish ongoing contact with Invest South Africa	Bi-Monthly	Meet regularly with contacts from InvestSA to review new/existing investment attraction leads, progress and	Relationship development; Increase likelihood of significant local and FDI in Mangaung market.

		troubleshooting investment facilitation issues.	
GOAL 3: GROW MANGAUNG 'S COMMERCIAL BUSINESS SECTOR			
Action	Timeline	Deliverables	Outcome(s)
1. Perform sector analysis	Q1 - Q3 2024/25	A hardcopy set of recommendations for potential industries and types to pursue for the Mangaung economy.	Results will provide direction for generating new leads, target businesses to pursue.
2. Review developer goals, commercial land availability	Q1 - Q3 2024/25	Key meeting will provide updated information on land logistics (availability, size, pricing etc.) and developer intentions and goals.	Results will provide direction for generating new leads and information for marketing materials.
3. Pursue 3 - 5 new leads.	Monthly	Leads will be a combination of incoming and outgoing, reported monthly at the management committee.	Nurtured leads provided with timely, updated and relevant market related information to drive investment opportunity.
4. Nurture 3 - 5 existing leads.	Monthly	Leads that the department has been in contact with and is actively pursuing; will be reported monthly at management committee.	Nurtured leads provided with timely, updated and relevant market related information to drive investment opportunity.
5. Increase FDI and greenfield investment in Mangaung through increased communication.	Q4 – 2024/25	The Investment Atlas represents a significant FDI opportunity for Mangaung. Refined information that includes future business and current opportunities will help increase positive FDI outcomes.	Increased FDI in Mangaung; Business and residential growth from growing population segment.

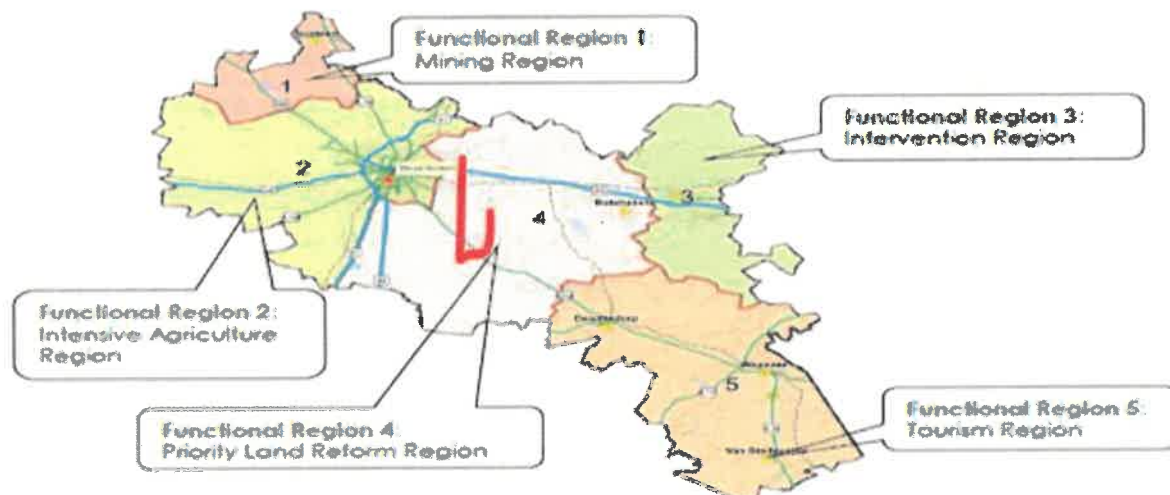
4.1.1.4 Rural Development

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 4.1 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 4.1: 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 Region- Evident
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.

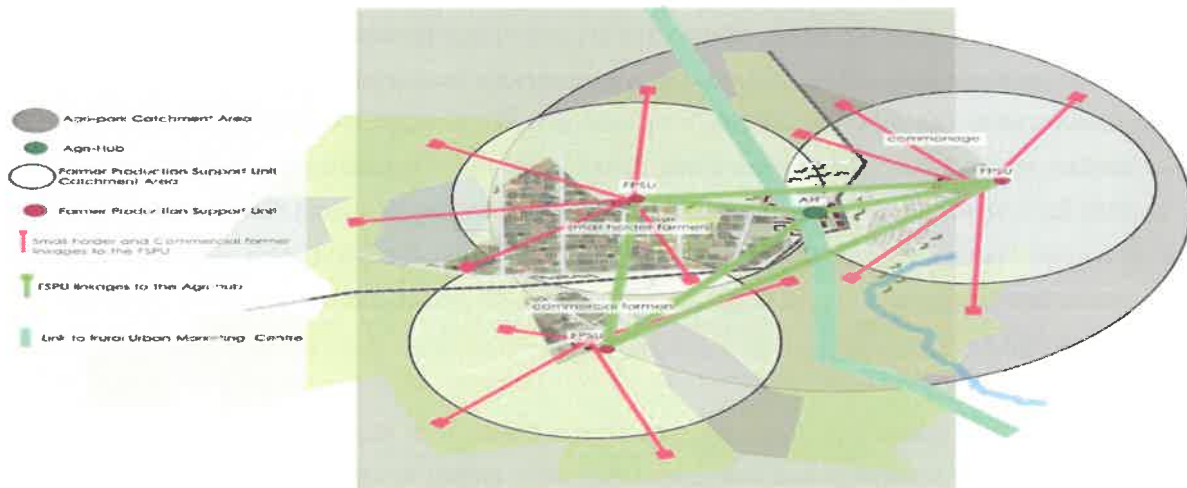
Farmer Production Support Units (FPSUs) play a supporting role to the main Agri-Hub, where most of the Agro-processing activities within the value chain take place. These include but are not limited to:

- 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.

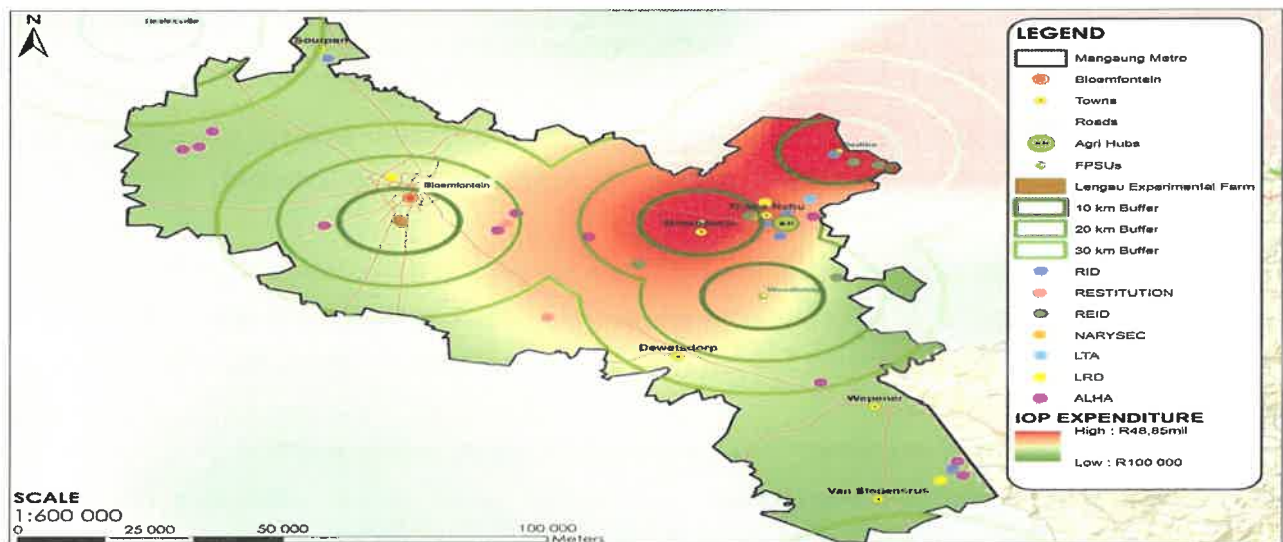
The figure 4.2 and 4.3 below illustrates the Agri-Park Concept and the catchment areas of the AH & FPSU's with the actual coverage of these sites in the MMM.

Figure 4.2: AH & FPSU Catchment area



Source: Agri-Park Business Plan (2016:22)

Figure 4.3: Agri-Park Model Catchment area in Mangaung



Source: Department of Rural Development and Land Reform (Free State office), 2019

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 development framework in so in so far as it relates to the depature 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 depature 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.

4.1.1.5 Tourism Development

Promotion of the tourism and hospitality sector in Mangaung provides the opportunity to unlock several opportunities for economic development in the city. Tourists stimulate an economy by spending in a wide range of sectors, including accommodation, food, transport, clothing, and many other goods and services, thereby boosting trade and stimulating capital investment.

From a socio-economic perspective, tourism empowers women, the youth and marginalized people, amongst others. It supports the development of new businesses, enables the creation of employment opportunities, and

provides an added incentive for community revitalisation. In addition, it aids in protecting a region's unique heritage, culture and environmental assets.

The tourism and hospitality sector should be viewed as a holistic system that cuts across various economic sectors. Further, it influences and is influenced by the community, economic activity, and the environment. The tourism and hospitality sector is, therefore, more than a group of products and services provided to tourists.

The ultimate impact of the MMM Economic Development Strategy aims:

- To facilitate economic transformation
- To develop an inclusive rural economy and township development
- To develop balanced and integrated urban and rural areas
- To enhance spatial sustainability and resilience
- To prompt investment attraction
- To facilitate opportunities for research and innovation

The positive effects that the tourism and hospitality sector has on rural economic development can be summarised as follows:

- Stimulating the creation and growth of new enterprises.
- Stimulating the development of new infrastructure and transport services.
- Upskilling the labour force by creating incentives for rural people to develop customer service skills.
- Providing incentives and funds to manage natural, cultural and historical resources in a more sustainable manner.

4.1.1.6 Economic Contribution of the tourism sector in Mangaung

The tourism sector in Mangaung is one of the key economic sectors in the metro, as it contributes to the gross value added (GVA), employment, income and output of the city. According to a web search, the tourism sector contributed about 6.4% to the metro's GVA in 2019, and employed about 5.8% of the total workforce¹. The tourism sector is mainly driven by community services (33%), which include the provincial government headquarters, three tertiary institutions, healthcare and other facilities. The metro is also the judicial capital of South Africa.

The tourism sector in Mangaung provides opportunities for economic development and investment attraction, as it can create productive and inclusive jobs, grow innovative firms, finance the conservation of natural and cultural assets, and increase economic empowerment. The tourism sector can also create a unique and attractive identity for the city, which can enhance its competitive edge as a destination for business and investment². The tourism sector can also promote local products and services, which can increase the demand and supply of goods and services in the city.

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.

4.1.2 Basic Service Delivery- MMM Infrastructure Analysis

4.1.2.1 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 4.4:

Table 4.4: 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. • 402 Social Housing units completed and fully occupied.	Outstanding issues: • 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. • Realignment of bulk water and sewer pipes project started in June 2018. Progress is at 96% • The Developer is off site due to non-payment of invoices.	Outstanding issues • Completion of the remaining 4% of the realignment of bulk water and sewer pipes project. • Finalization of traffic impact assessment study • Payment of outstanding invoices
Vista Park Ext. 3	• Contracts documents have been signed. • Civil Engineering designs approved. • Installation internal services underway on Ext 261 -263. • Water reticulation is 100 % completed. • Sewer reticulation is 100% completed. • Stormwater 100% completed. • Road construction is at 96% completion.	Outstanding issues • Finalization of addendum 3 – Construction of the Link Road.

Projects	Status	Progress & outstanding Issues
	- Electrical installation is at 80% 5 mini substations have been constructed.	

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, the total housing backlog is standing at **59 714** according to registered households in the National Housing Needs Register (updated February 2023) and 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 nine (09) informal settlements with a total of 1 842 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 4.2 provide progress and status of informal settlements in the Metro:

Table 4.5: Progress and status of informal settlements

DETAIL OF EXPENDITURE	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025	STATUS
Matlharantlheng Water and Sewer - Instal Water and Sewer (3108 U)	R500 000	R3 000 000	R15 000 000	Additional communal water taps to be installed

DETAIL OF EXPENDITURE	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025	STATUS
Maditlhabela - Instal Water and Sewer (938 U)	R200 000	R3 000 000	R10 000 000	Additional communal water taps to be installed
Upgrading of bulk sewer line for Sonderwater and Chris Hani informal settlements	R0	R10 000 000	R1 000 000	Project in concept phase, consultant to be appointed for designs
Sonderwater Ph2 (80) & Chris Hani 28747 (50 U) - Inst W&S Ret	R8 000 000	R2 500 000	R14 000 000	Detailed design completed pending upgrading of bulk sewer line
Chris Hani 28747 – Instal Water and Sewer	R5 210 000	R2 500 000	R8 000 000	Detailed design completed pending upgrading of bulk sewer line
F/Dom Sq 37321 Zuma (117 U)	R7 000 000	R0	R0	Contractor is on site
Marikana (80) Install Retic	R500 000	R0	R0	Contractor is on site
Mkhonto Erf 32109 (111)	R5 000 000	R9 500 000	R500 000	Bid to be advertised for appointment of Contractor
Saliva 35180 & 8323 (124) - Instal Retic	R7 450 000	R9 000 000	R500 000	Bid to be advertised for appointment of Contractor
Bloemside 9 - Instal W&S Retic	R5 000 000	R5 000 000	R12 000 000	Bid to appoint Contractor to be re-advertised
Bloemside 10 - Instal W&S Retic	R0	R5 000 000	R18 000 000	Appoint Consultant for the designs and appointment of Contractor
Bloemside 7 - Inst W & S Retic (500 U)	R7 105 000	R10 500 000	R15 500 000	Detailed design completed. Start with upgrading bulk sewer line
Upgrading of bulk sewer line for Phase 7	R0	R6 000 000	R2 000 000	Project in concept phase, consultant to be appointed for designs
Upgrading of bulk sewer line for Phase 7	R0	R6 000 000	R2 000 000	Project in concept phase, consultant to be appointed for designs

DETAIL OF EXPENDITURE	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025	STATUS
Grassland Ph4 - Instal Water Retic (2500u)	R5 000 000	R0	R0	Project scaled down due to encroachments
Soutpan - Install Retic (22 U)	R12 500 000	R8 000 000	R1 500 000	Contractor is on site
Thaba-Nchu Ext 27 and Ratau Ext. 40 Instal of Water and Sewer Retic (320 U)	R27 000 000	R32 000 000	R1 500 000	Bid to appoint Contractor to be advertised
Caleb Motshabi/Kgotsoong Main Roads and Stormwater	R8 000 000	R7 000 000	R0	Contractor is on site
Grassland 4 Main Roads and Stormwater	R10 000 000	R21 000 000	R0	Contractor is on site
Botshabelo West Main Roads and Stormwater	R11 000 000	R10 000 000	R0	Contractor is on site
Tambo Square/ Kgatelopele2 and Namibia ZCC - Instal Water and Sewer	R5 000 000	R1 500 000	R8 000 000	Bid to appoint Contractor to be advertised
Acquisition Of Land for Informal Settlements Relocations	R20 000 000	R14 000 000	R30 000 000	Purchase of land is at final stages of acquisition
Botshabelo West Instal W&S (2500)	R1 500 000	R0	R0	Project is completed
Botsh Sec R - Install Water (1799 U)	R33 000 000	R40 000 000	R2 000 000	Bid to appoint Contractor to be advertised
Thabo Mbeki Square (48 Households) - Int	R3 000 000	R0	R0	Project has been completed
Botshb Sec D - Install Sewer Retic (100u)	R20 000 000	R3 000 000	R40 000 000	Bid to appoint Contractor to be re-advertised
Botshb Sec M - Install Sewer Retic (100u)	R18 071 150	R3 000 000	R44 000 000	Bid to appoint Contractor to be re-advertised
Seroalo Ext 26 - Installation of Water And Sanitation (111u)	R1 600 000	R2 300 000	R8 000 000	Detailed designs submitted for approval to get to construction phase
Ratau Hlambaza Water and Sewer - Alt System (114 U)	R1 800 000	R2 300 000	R3 000 000	Detailed designs submitted for approval to get to construction phase
Section R access road and bridge	R0	R4 517 000	R7 500 000	Consultants appointed for designs

DETAIL OF EXPENDITURE	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025	STATUS
Electrification of informal settlements	R0	R28 000 000	R28 000 000	Construction is underway
Alternative sewer solutions to informal settlements	R24 500 000	R10 900 000	R22 000 000	Bid to be re advertised to appoint Service Provider
Section T instal of sewer	R3 200 000	R4 000 000	R1 000 000	Advertise bid to appoint Contractor
Section C water and sewer	R0	R2 000 000	R3 000 000	Consultant is appointed for designs
Section N instal water and sewer	R0	R1 000 000	R8 000 000	Consultant is appointed for designs
Wepener Ext 7 Kanana water and sewer	R0	R2 000 000	R13 000 000	Consultant to be appointed for designs
Section E1905 water and sewer	R0	R1 500 000	R11 940 000	Consultant is appointed for designs
Turflaagte ZCC	R0	R2 000 000	R4 000 000	Consultant is appointed for designs
Rocklands Bobo Square	R0	R1 500 000	R1 000 000	Consultant is appointed for designs
Bulk sewer Wepener		R3 000 000	R6 000 000	Consultant 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. Recently, the Metro experience mass invasion of land in the three (3) regions of Thaba-Nchu, Botshabelo and Bloemfontein which causes mistrust between Metro and communities who were encouraged to apply through the National Housing Needs Register and are now being jumped by those who invade the land.

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 acquisition, development, and disposal of land settlements should be guided by the City's development agenda of Sustainable Human Settlements and 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 focusing primarily but not exclusively on City rejuvenation aimed at providing sustainable business mixed with urban rental accommodation to cater for different property needs.

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. This negative phenomenon must be exterminated as it thwarts investment and denies the City the opportunity to grow the local economy and to expand its revenue base for financial sustainability. To address this situation, Council commits itself to approve the disposal of surplus land and property in line with section 14 of the Municipal Finance Management Act 56 of 2003 read in conjunction the Local Government: Supply Chain Management Regulations 2005, the Local Government : Municipal Asset Transfer Regulations 2008, the Mangaung Municipality Supply Chain Management Policy and the Mangaung Municipality Policy on the Disposal of Municipality's Immovable Properties every quarter and for as long as such land and property is available.*

- 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 are always in default not because of unaffordability but as a result of an attitude of entitlement.*

- Delegating approvals of the short-term leases to the City Manager in line with regulation 34(4) of the Municipal Asset Transfer Regulation 2008, 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).*

- *Council commits itself to ensure the speedy approval of applications for the long-term leasing of municipal land and property, and in line with regulation 34(4) of the Local Government: Municipal Asset Transfer Regulations 2008 to delegate its power to consider and approve applications for the leasing of municipal land and property if the applications involve land or property that has a value not exceeding R10 Million and the proposed lease agreement is for short term . Short term for this purpose shall mean 3 years as contemplated in the definition of the Local Government: Municipal Asset Transfer Regulations 2008 but not excluding 9 year 11 months or a lease for a period of less than 10 as used in legal practice and in the real estate sector and as per the definition in the Deeds Registries Act 47 of 1937 and the Formalities Formalities of Leases of Land act 18 of 1969 ; whereas long term shall mean a period of 10 years or more.*

- 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. Council commit itself to consider and prioritize service delivery in general but also support the budget that caters for the vigorous installation of Bulk Infrastructure to unlock both private and government driven land development projects and in particular the remaining portions of land which formed part of the Seven Land Parcels and the Development Nodes(Botshabelo and Thaba Nchu Development Node or Sepane) and the Airport Node.*

- 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. Council commits itself to support initiatives to apply and access state funding in a form of available grants to install Bulk Services in these areas and in cases where the development will not involve private sector investment, also grants for the installation of Internal Services.*

- 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 and properties for forward land development planning and relocation of informal settlements located on uninhabitable land, including urban buildings for alternative accommodation and emergency housing.

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

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 4.6 below:

Table 4.6: 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	➤ Verification of beneficiaries will be conducted to update the data
	➤ Wepener	398 households	➤ All the sites have been allocated to households and electricity is 99% completed
	➤ Botshabelo Section L1124 & 2441	500 households	➤ 500 sites have been allocated and PTO's issued. ➤ Currently busy with verifications to update information for the purpose of electrification project planned ➤ 1124 L Section received waterborne toilets

	Settlements name	No. of households	Status
	➤ Section M	91 households	➤ Sites allocated with PTO's and have waterborne toilets. ➤ Project to provide sewer connections is in design phase
	➤ Section U and Section N	13 households 7 households 361 households	➤ All the households have been allocated and verified
	➤ Bultfontein 5 x15	374 households	➤ All sites allocated except for those in dongas and flood line. PTO's have been issued to households
	➤ Moroka Ext 27 & 40	238 households	➤ All sites have been allocated and electricity is being installed to all households allocated
	➤ Serwalo	2100 households	➤ All sites have been allocated and have been provided with electricity
	➤ Khayelitsha	3005 households	
	➤ Mathlaranthle ng	496 households	➤ Sites allocated and electrified except for those with hiccups of invasion here and there (Masakaneng)
	➤ Dewetsdorp x8 (Morojaneng)	400 households	➤ All have been allocated but some people have not taken occupation yet (to be issued with final warning)
	➤ Turflaagte 2 (erf 53820)	27 households	➤ All 67 sites allocated to beneficiaries; some have been issued with PTO's

	Settlements name	No. of households	Status
	➤ Turflaagte 2 (erven 39701 & 39702) Caleb Motshabi	+/-600 Households	➤ All 27 sites allocated to beneficiaries ➤ Allocations of site
Areas to be relocated due to floodlines, servitudes, cemetery sites and shortage of sites	➤ Farm Klipfontein on wet land ➤ Tambo Square ➤ Rankie Square (remainder) ➤ Thabo Mbeki (remainder) ➤ Sekhupi Square ➤ Omega ➤ Khayelitsha ➤ Holy trinity church ➤ Freedom Square Ext 2 (remainder)	+100 households 98 households 5 households 38 households 38 households 08 households 18 households 45 households 117 households	➤ To be relocated. ➤ 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. ➤ 38 Household were relocated to Maditlhabela (phase 6) ➤ 08 Household were relocated to Phase 6 (Meditlhabela) ➤ To be relocated ➤ To be relocated ➤ 54 families relocated to Turflaagte erf 32399 and the remaining were relocated to Turflaagte 53820

	Settlements name	No. of households	Status
	➤ Heidedal (Gatvol) ➤ Winkie Square ➤ Lusaka ➤ Mkhondo ➤ Cancer ➤ Hostel Hall ➤ Hostel 1 ➤ Kgatelopele	109 households 107 households 23 households + - 3000 households 20households 50 Households 20 Households 100 Households	➤ To be relocated ➤ To be relocated ➤ Relocation of the 23 households underway ➤ 111 allocated at Mkhonto, the remaining 22 will be relocated to Farm Klipfontein ➤ To be relocated ➤ To be relocated ➤ To be relocated ➤ To be relocated
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, that we need assistance with and relevant provincial departments need to intervene in dealing with the crisis.		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 4.7: 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
2022-2023	340	206	941
2023-2024	2082	0	947
TOTALS	5778	3934	8422

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
- ALCARI Consulting is appointed by SHRA to administer the affairs of FRESHCO

4.1.2.2 Electricity

CENTLEC is the municipal entity entrusted with the responsibility of electricity and energy related matters in all seven (7) towns of the Metro. The objective of CENTLEC is to ensure that electricity distribution supports the socio-economic growth of the city and general improvement of quality of life. CENTLEC needs to ensure that the Metro's service delivery mandate is met through electrification, public lighting, continued maintenance, equipment refurbishment and enabling the developments through the Spatial Development Framework, in line with Spatial Planning and Land Use Management Act.

With the challenges of loadshedding and approved high Eskom energy tariffs by NERSA that the Metro is facing, CENTLEC has identified a need to repurpose the power station and alternative renewable energy programmes to reduce the over reliance on 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 on proposed sites for solar farm and,
- Energy tariff studies.

The Spatial Development Framework informs the strategic intervention for improving access to electricity and other forms of energy. Electrification programme is implemented for the provision of basic services as part of the Company's mandate. It should be noted that CENTLEC obtains information from Spatial Planning Office and Human Settlement (Metro). List of formal and informal settlements received from Spatial Planning Office include the following amongst others:

- Klipfontein (Phomolong),
- Matlharantlheng,
- Rodenbeck,
- Khayelitsha Phase 5
- Caleb Motshabi
- Gaba Square-Van Stadensrus,
- Kanana C-Wepener,
- U Section-Botshabelo,
- S Section-Botshabelo,
- L Section-Botshabelo,
- K Section-Botshabelo,
- F Section-Botshabelo,
- T Section-Botshabelo,
- And others that are regarded as infills development within the boundaries of the Metro.

Proclaimed and registered areas listed below were provided with household connections during the 2023/2024 financial year. The following is a list of electrified settlements:

- Matlharantlheng
- Hillside View
- Botshabelo L
- Botshabelo R
- Khayelitsha
- Dewetsdorp

Proclaimed and registered areas listed below were provided with public lighting and street lights during the 2023/2024 financial year.

- L Section Botshabelo
- R Section Botshabelo
- U Section-Botshabelo
- Khayelitsha
- Klipfontein,
- Matlharantlheng,

- Rodenbeck,
- Gaba Square-Van Stadensrus,
- Kanana C-Wepener,
- Thaba-Nchu,
- Soutpan-Ikgomotseng,
- Dewetsdorp
- And other areas within the Metro where public lighting is needed.

Grants will be allocated for the effective implementation and providing of grid energy sources. Given this situation, CENTLEC will apply for grants to fund the grid and non-grid energy sources. Upgrading and strengthening of electrical infrastructure is delayed due to limitations on funding.

A total projected amount of R3 billion funding is needed for grid energy sources. This will enable the Company to contribute towards net zero carbon emission.

In terms of the NRS 047, the Company is expected to perform network analysis, inspections, maintenance and refurbishment activities that are aimed at improving the quality of service within CENTLEC's area of supply. Furthermore, maintenance and refurbishment plans are reviewed and approved on a yearly basis.

4.1.2.3 Solid Waste and Fleet Management

The city has a draft 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. Currently the Metro is in discussion with DFFE / Infrastructure SA to develop a proposal for a resource centre (Regional Waste) site for Mangaung Metro.

Various other initiatives has also been submitted for the Metro to align its waste management practices with the National Waste Management Strategy 2020.

The following projects are in the process of development for consideration by DFFE (2023 / 2024):

Chemicals and Waste Management	Appointment of a suitable qualified service provider(s) for the development, construction and maintenance of a composting facility in mangaung metro municipality for a 36 month period
---------------------------------------	---

Chemicals and Waste Management	Establishment four sustainable plastic recycling facilities & buy back centres as well as the provision of equipment and fencing in Mangaung in support of operation Phakisa: Chemicals and Waste Economy, under the separation of waste at source initiative for a 24 month period
Chemicals and Waste Management	Separation at source in estates within the Mangaung Metro Municipal area for a 24 month period

The annual assessment report was completed and presented a status quo of all seven landfill sites:

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

Various other submissions to support Waste and Fleet Management in the Metro has also been concluded and feedback are awaited. Main focus areas is as follows:

- Fencing – Southern Landfill Site
- Maintenance and procurement of service delivery Fleet
- Installation of 2 x weigh bridges (N/S) landfill sites
- Resource Facility (Regional Landfill Site)

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 closure 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. Furthermore, there is a MISA project that has commenced and created employment within the Regions/Towns of Mangaung Metropolitan Municipality.

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. Promotional material has been developed in co – operation between CCBSA and FOHESA. The city will continue to harness these processes to improve the level of development within the city .

The revision of the current By- laws is in process and will support the Metro in actively addressing illegal dumping and environmental transgressions that hamper the current service.

Following key areas are also currently in process or finalised to support the functions of the Department:

Waste and Fleet	Waste / Fleet Management	PROBLEM STATEMENT	ACTIONS	OUTPUT
	Ensure effective solid waste management services to communities within Mangaung. Ensure proper maintenance and availability of fleet to deliver services to the Metro	... Non availability of vehicles to render effective waste collection services	- Prepare Ministerial submission to NT for support - Include request for allocation in 2023/2024 budget	- Identification of key areas for support - Fencing South - Vehicle Maintenance and procurement - Weighbridge's N/S - Capital budget submitted
		Poor communication to public relating to Waste collection services relating to current resource challenges	Develop daily schedule for circulation to Councillors and public through social media platforms	- Daily schedule development and standardisation - Established communication groups
		No complaints register for monitoring illegal dumping complaints and actions	Develop complaints register	Developed complaints register, maintained and reported on
		No SOP for Fuel purchases / Licence payments	Development of a step-by-step guide to ensure payments in time so as to limit fuel shortages and fruitless expenditure	- Developed step by step guide for Fuel - Developed step by step guide for Licences
		No Vehicle Tracking system	- Prepare specification - Submit for approval	- Signed TOR
		No access to RT Tender	- Prepare submission in consultation with AHOD: Engineering	- Identification of participation areas - Application forms completed and submitted
		Delaying payments to service providers (Landfills / Trade)	- Weekly reports to CFO	Payments to service providers within stipulated times

			- Follow up to project managers involved	
		Resource Facility (Regional Waste site)	Development of integrated proposal with assistance of Infrastructure SA IWMSA/MMM/DFFE (Ministerial directive)	Developed integrated proposal
		Project Proposals External (24 months) - DFFE - Separation at Source - Buy back and recycling facilities (Estimate Total budget: 32 Mil)	- Prepare project application - Procurement plan - Development of TOR's - Initiation forms to be completed	- TOR's developed and submitted to SCM DFFE
		No Fleet Maintenance Plan	- Development of FM plan - Draft plan to Section 80	Approved Fleet Maintenance Plan
		No linkages with private sector to form partnerships around Waste Management	- Identification of possible partners - Establish partnership details - Link partnerships with NWMS 2020 objectives	Conclusion of Partnerships with Private Sector Entities
		No identified vehicle disposal list available	Finalisation of disposal list and submission to Finance	Vehicle Disposal List
		Need for review of By-Law	Internal review of By-Laws, Legal Review and Public participation	- Draft document developed - Legal review completed - Public participation completed - Promulgation

4.1.2.4 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 4.8: 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 4.4: Percentage Road Class per Area

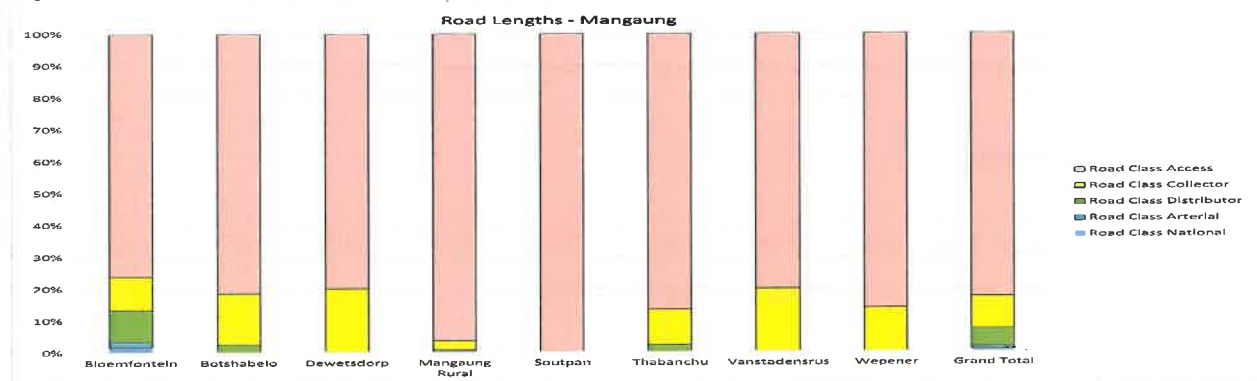
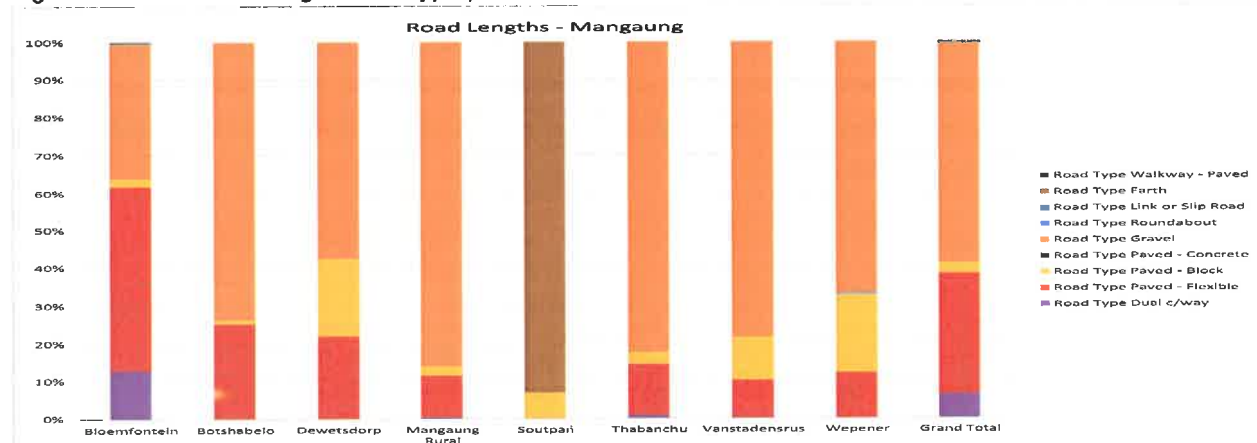


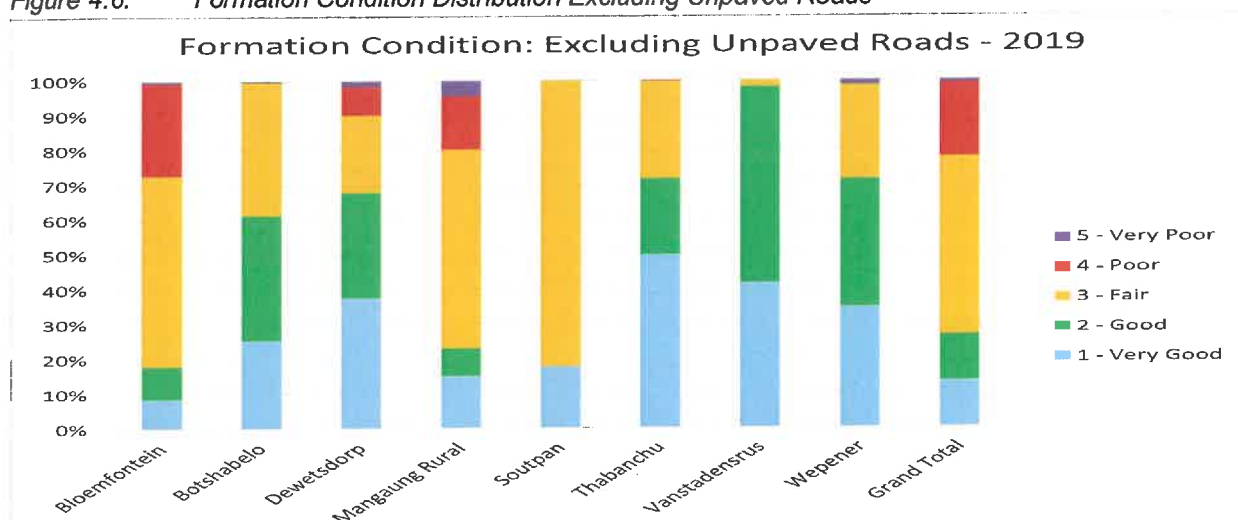
Figure 4.5: Percentage Road Type per Area



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 4.6: 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 4.9: 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 4.10: 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 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.

4.1.2.5 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 4.11 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 4.11: 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
Krustersdrift	72.8	Soutpan
Van Stadensrus		Van Stadensrus

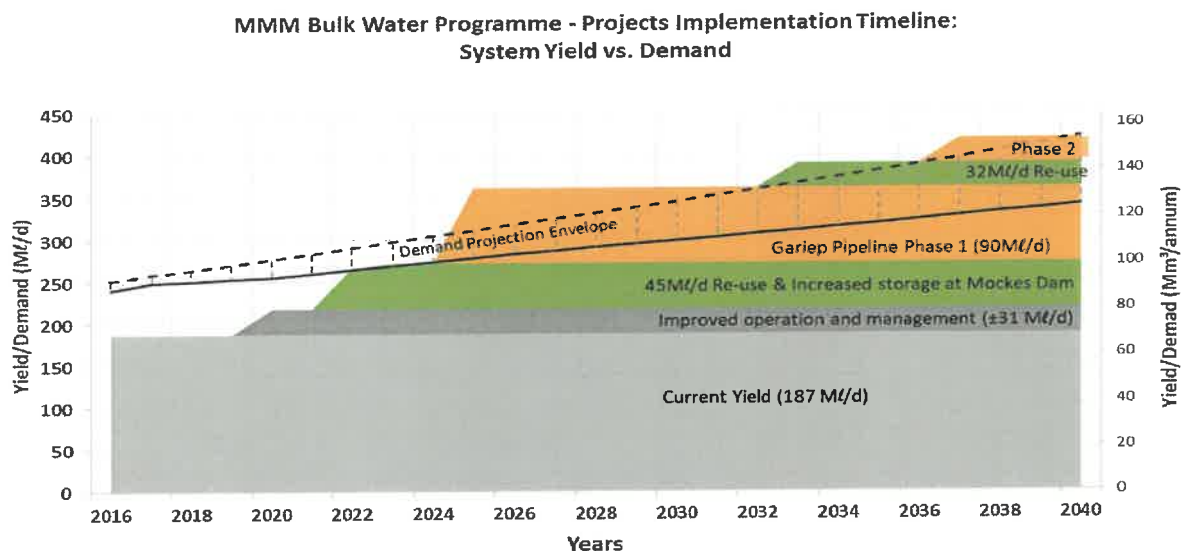
Bulk water Supply and security of supply

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 4.7 below.

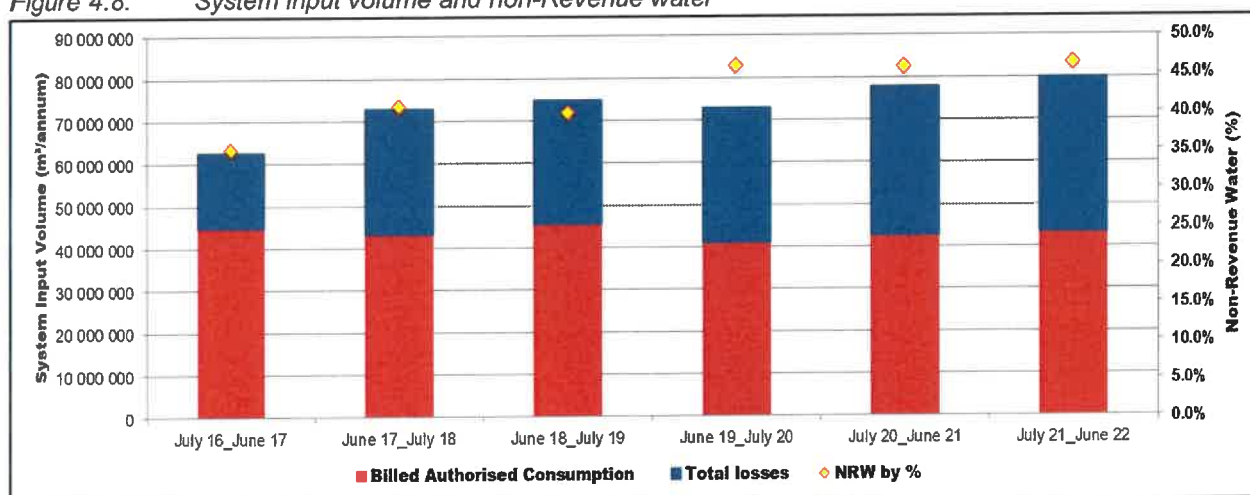
Figure 4.7: Proposed Bulk Water Supply Intervention Programmes and Projects (December 2021)



Reliability of the water supply

The city is facing a challenge of aging infrastructure which is very old and has not been 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 4.8 below portrays the system input volume and non-Revenue water for the last five financial years.

Figure 4.8: System input volume and non-Revenue water



The breakdown of the water losses in the last four years is shown on table 4.12 below:

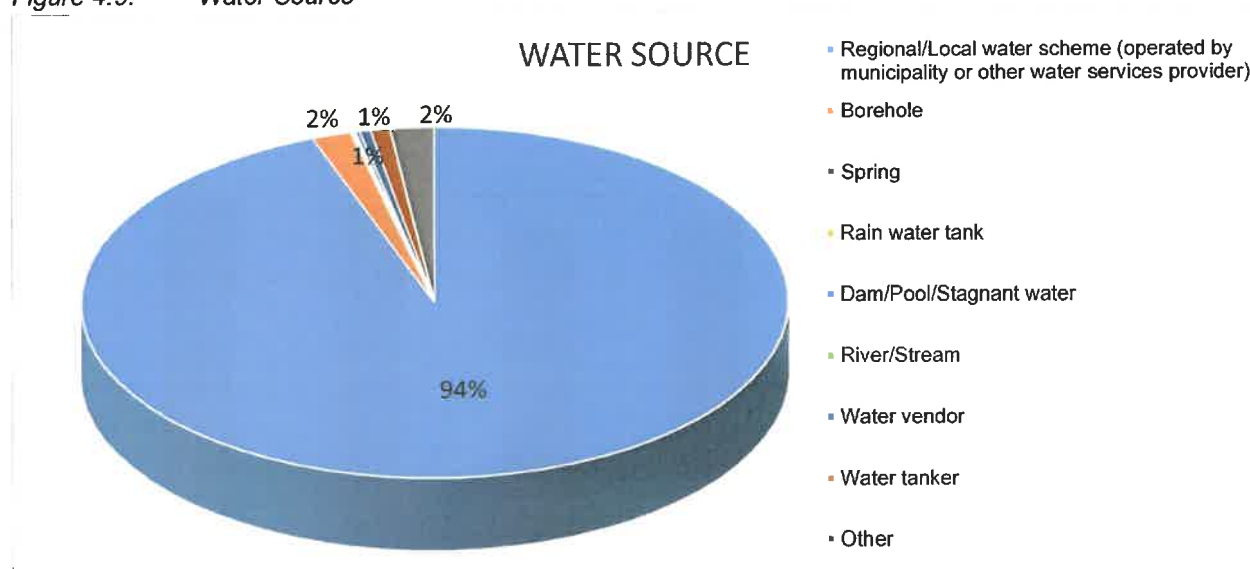
Table 4.12: Breakdown of water losses

FY	SIV (ML/day)	Water Losses (ML/day)	Real Losses (ML/day)	Apparent losses (ML/day)
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
2021/22	221.41	100.482	5493	45.56

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 4.9: Water Source



Source: Stats SA

Sanitation

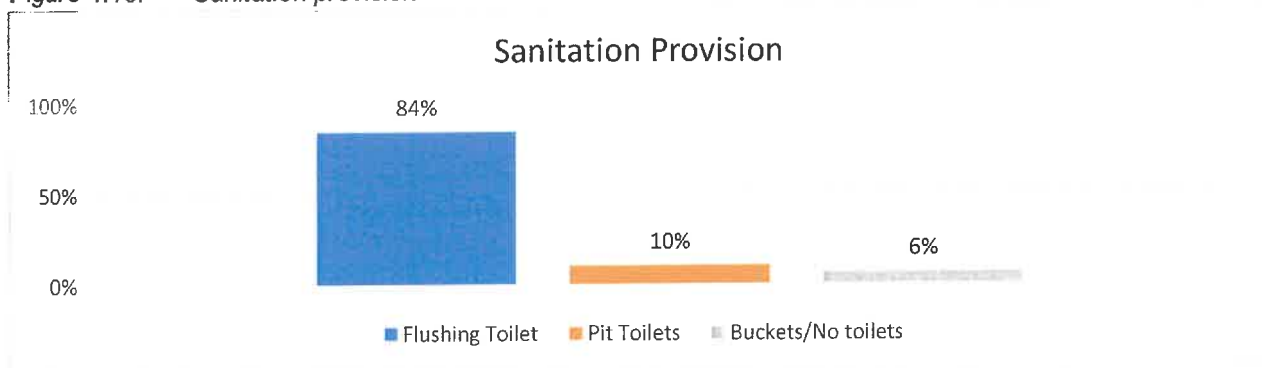
MMM has 12 Wastewater Treatment Works where 84% of households is estimated to have access to sanitation facilities above RDP standard (VIP toilet and higher). An additional 10% have pit toilets without ventilation and 6% have bucket toilets/no facilities. The backlogs in this regard are most prominent 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 erven 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 4.10: Sanitation provision



Source: Stats SA

Table 4.13: Current level of services, demands and backlogs

SERVICE		
	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

4.1.2.6 Community Services

Community 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 children living in the streets without proper homes, 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, Parks and Cemeteries, solid waste and Landfill management. The below table 4.14 provide progress on some of the developmental issues.

Table 4.14: 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.

Developmental issues	City's response	Progress to date
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 centres and will continue to monitor and provide support to Rehabilitation centres	The Office of the Executive Mayor is in the process of establishing Local Drug Action Committee in partnership with NGOs and other relevant 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 Register with the department with COGTA
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	<u>Community Development</u> The clothing bank is functional although it is now running very low on clothing as

Developmental issues	City's response	Progress to date
	drafting of business plans and seeking of financial support from financial institutions. Aid and support in registration processes with Social Development.	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 , Meals On Wheels and Babu Foundation 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

4.1.2.6.1 Gender and Diversity Management

The department of Education collaborating with Mangaung is in the process to support the below schools on the issues of gender and diversity within the Mangaung Metro. This awareness will assist to curb the high rate of GVB as report to SAPS on Page 91 of this document.

Table 4.15: Names of schools to be supported

<i>School Name</i>	<i>Type of School</i>	<i>Town</i>
ACADEMY OF EXCELLENCE PI/S	Independent	BLOEMFONTEIN
ACADEMY OF EXCELLENCE SI/S	Independent	BLOEMFONTEIN
ACCELERATED CHRISTIAN COLLEGE II/S	Independent	BLOEMFONTEIN
ACCELERATED CHRISTIAN COLLEGE SI/S	Independent	BLOEMFONTEIN

<i>School Name</i>	<i>Type of School</i>	<i>Town</i>
ALBERT MOROKA	Public	THABA NCHU
AMOHELANG P/S	Public	BOTSHABELO
ANCHOR ACADEMY IP/S	Independent	BLOEMFONTEIN
ARBEIDSGENOT PF/S	Farm	BLOEMFONTEIN
ATANG P/S	Public	BLOEMFONTEIN
AURUM SEVENTH-DAY ADVENTIST ACADEMY CI/S	Independent	BLOEMFONTEIN
BAINSVLEI C/S	Public	BLOEMFONTEIN
BARTIMEA SPEC	Public	THABA NCHU
BATHO P/S	Public	BLOEMFONTEIN
BATJHA P/S	Public	BOTSHABELO
BLOEMFONTEIN AUTISM SCHOOL	Public	BLOEMFONTEIN
BLOEMFONTEIN P/S	Public	BLOEMFONTEIN
BLOEMFONTEIN S/S	Public	BLOEMFONTEIN
BLOEMFONTEIN SOUTH HIGH S/S	Public	BLOEMFONTEIN
BLOEMFONTEIN-OOS P/S	Public	BLOEMFONTEIN
BOCHABELA P/S	Public	BLOEMFONTEIN
BÖHMER S/S	Public	BLOEMFONTEIN
BOITUMELONG SPEC	Public	THABA NCHU
BOLOKEHANG P/S	Public	BOTSHABELO
BOLTON COLLEGE	Independent	BLOEMFONTEIN
BOTSIME P/S	Public	THABA NCHU
BRANDWAG P/S	Public	BLOEMFONTEIN
BREBNER P/S	Public	BLOEMFONTEIN
BREBNER S/S	Public	BLOEMFONTEIN
C&N H/MEISIESKOOL ORANJE	Public	BLOEMFONTEIN
C&N P/MEISIESKOOL ORANJE	Public	BLOEMFONTEIN
CALCULUS BLOEMFONTEIN CI/S	Independent	BLOEMFONTEIN
CALEB MOTSHABI P/S	Public	BLOEMFONTEIN
CAREL DU TOIT SPECIAL SCHOOL	Public	BLOEMFONTEIN
CASTLEBRIDGE CI/S	Independent	BLOEMFONTEIN
CHRISTIAAN DE WET C/S	Public	DEWETSDORP
CHRISTIAN BROTHERS COLLEGE CI/S	Independent	BLOEMFONTEIN
CHRISTIAN LIPHOKO S/S	Public	THABA NCHU
CREDENCE P/S	Public	BLOEMFONTEIN
CURRO BLOEMFONTEIN CI/S	Independent	BLOEMFONTEIN
DALUXOLO P/S	Public	BLOEMFONTEIN

<i>School Name</i>	<i>Type of School</i>	<i>Town</i>
DANKBAAR CVO CI/S	Independent	BLOEMFONTEIN
DIBENGSEBOS P/S	Public	BOTSHABELO
DITHOLWANA P/S	Public	BOTSHABELO
DITLATSE PF/S	Farm	BLOEMFONTEIN
DR BETHUEL SETAI PF/S	Farm	BLOEMFONTEIN
DR CF VISSER P/S	Public	BLOEMFONTEIN
DR. BLOK S/S	Public	BLOEMFONTEIN
EBENHAESERHOOGTE I/S	Public	WEPENER
EDUPLUS PI/S	Independent	BLOEMFONTEIN
EERSTELING PF/S	Farm	BLOEMFONTEIN
EMANG P/S	Public	THABA NCHU
ERESKULD P/S	Public	THABA NCHU
EUNICE P/S	Public	BLOEMFONTEIN
EUNICE S/S	Public	BLOEMFONTEIN
FADIMEHANG P/S	Public	BOTSHABELO
FAUNA P/S	Public	BLOEMFONTEIN
FENYANG P/S	Public	THABA NCHU
FICHARDTPARK P/S	Public	BLOEMFONTEIN
FICHARDTPARK S/S	Public	BLOEMFONTEIN
GELUKWAARTS IF/S	Farm	VANSTADENSUS
GONYANE P/S	Public	BLOEMFONTEIN
GORONYANE S/S	Public	THABA NCHU
GRASSLAND P/S	Public	BLOEMFONTEIN
GRASSLAND S/S	Public	BLOEMFONTEIN
GREY-KOLLEGE P/S	Public	BLOEMFONTEIN
GREY-KOLLEGE S/S	Public	BLOEMFONTEIN
HEADSTART HIGH CI/S	Independent	BLOEMFONTEIN
HODISA T/S	Public	BLOEMFONTEIN
HOHLE P/S	Public	BOTSHABELO
HTS LOUIS BOTHA	Public	BLOEMFONTEIN
IHOBE P/S	Public	BLOEMFONTEIN
IKAELELO S/S	Public	BLOEMFONTEIN
JIM FOUCHE P/S	Public	BLOEMFONTEIN
JIM FOUCHE S/S	Public	BLOEMFONTEIN
JIMMIE ROOS-SKOOL SPES	Public	DEWETSDORP
KAELANG S/S	Public	BLOEMFONTEIN

<i>School Name</i>	<i>Type of School</i>	<i>Town</i>
KAGISHO CS/S	Public	BLOEMFONTEIN
KAMOHELO P/S	Public	BLOEMFONTEIN
KARABELO P/S	Public	BLOEMFONTEIN
KATAMELO I/S	Public	BOTSHABELO
KATISO P/S	Public	DEWETSDORP
KGABANE P/S	Public	BLOEMFONTEIN
KGATO P/S	Public	BLOEMFONTEIN
KGORATHUTO S/S	Public	BOTSHABELO
KGOTSOFALO IF/S	Farm	BLOEMFONTEIN
KHAKHAU P/S	Public	BLOEMFONTEIN
KHOTSO TAOLE S/S	Public	BOTSHABELO
KHUNE P/S	Public	THABA NCHU
KOBUE P/S	Public	THABA NCHU
KOOT NIEMANN P/S	Public	BLOEMFONTEIN
KOREA IF/S	Farm	VANSTADENSUS
KRUITBERG P/S	Public	BLOEMFONTEIN
KYRIOS CI/S	Independent	BLOEMFONTEIN
LEBELO P/S	Public	BOTSHABELO
LEGAE S/S	Public	BLOEMFONTEIN
LEKHULONG S/S	Public	BLOEMFONTEIN
LEROLE P/S	Public	BOTSHABELO
LETTIE FOUCHE SPEC	Public	BLOEMFONTEIN
LIBERTY IS/S	Independent	BLOEMFONTEIN
LOUW WEPENER C/S	Public	WEPENER
MABELA P/S	Public	BOTSHABELO
MABEOANA P/S	Public	BLOEMFONTEIN
MABOLELA P/S	Public	BLOEMFONTEIN
MABOLOKA P/S	Public	BLOEMFONTEIN
MAHLOHONOLO P/S	Public	BOTSHABELO
MAKGULO P/S	Public	BOTSHABELO
MARANG P/S	Public	BLOEMFONTEIN
MARIASDAL C/S	Public	THABA NCHU
MARTIE DU PLESSIS SPEC	Public	BLOEMFONTEIN
MARYVALE CI/S	Independent	MARYVALE CI/S
MASERONA I/S	Public	THABA NCHU
MATLA P/S	Public	BLOEMFONTEIN

<i>School Name</i>	<i>Type of School</i>	<i>Town</i>
MATLAFALANG P/S	Public	BLOEMFONTEIN
METSIMAPHODI S/S	Public	DEWETSDORP
MMUSAPELO P/S	Public	BOTSHABELO
MODUTUNG P/S	Public	THABA NCHU
MOIPONE P/S	Public	THABA NCHU
MOKAE P/S	Public	THABA NCHU
MOKITLANE P/S	Public	THABA NCHU
MOKWENA P/S	Public	THABA NCHU
MONOKOTSWAI I/S	Public	BOTSHABELO
MONYATSI P/S	Public	BLOEMFONTEIN
MORAFE P/S	Public	BLOEMFONTEIN
MOROKA S/S	Public	THABA NCHU
MOTHUSI P/S	Public	BLOEMFONTEIN
MOTLATLA P/S	Public	THABA NCHU
MOTSEKUWA P/S	Public	VANSTANDENSURUS
MPATLENG S/S	Public	BOTSHABELO
MPOLOKENG P/S	Public	BOTSHABELO
NAMANYANE P/S	Public	THABA NCHU
NAVALSIG CS/S	Public	BLOEMFONTEIN
NGAKANTSI'SPOORT PF/S	Farm	THABA NCHU
NKGODISE P/S	Public	DEWETSDORP
NKGOTHATSENG P/S	Public	BOTSHABELO
NOZALA P/S	Public	BLOEMFONTEIN
NTATELENG P/S	Public	BOTSHABELO
NTEBALENG I/S	Public	BOTSHABELO
NTEBOHENG P/S	Public	BOTSHABELO
NTEDISENG S/S	Public	BOTSHABELO
NTEMOSENG S/S	Public	BOTSHABELO
NTUMEDISENG S/S	Public	BOTSHABELO
NZAME P/S	Public	BLOEMFONTEIN
OLYMPIA P/S	Public	BLOEMFONTEIN
ONZE RUST P/S	Public	BLOEMFONTEIN
OUR FATHER'S ACADEMY CI/S	Independent	BLOEMFONTEIN
PELONOMI HOSPITAL P/S	Hospital	BLOEMFONTEIN
PETUNIA S/S	Public	BLOEMFONTEIN
PHAHAMISANG P/S	Public	BLOEMFONTEIN

<i>School Name</i>	<i>Type of School</i>	<i>Town</i>
PHALLANG P/S	Public	BOTSHABELO
PHANO P/S	Public	BOTSHABELO
PHOLOHO SCHOOL SPEC	Public	BLOEMFONTEIN
PHUTHANANG P/S	Public	BLOEMFONTEIN
PONTSHENG P/S	Public	BLOEMFONTEIN
POONYANE P/S	Public	THABA NCHU
PRESIDENT BRAND P/S	Public	BLOEMFONTEIN
PRESIDENT STEYN C/S	Public	BLOEMFONTEIN
QELO S/S	Public	BOTSHABELO
QIBING S/S	Public	WEPENER
RAMOSHOANE P/S	Public	BOTSHABELO
RAOHANG P/S	Public	BOTSHABELO
RATAU P/S	Public	THABA NCHU
REAMOHETSE S/S	Public	BOTSHABELO
REENTSENG P/S	Public	BOTSHABELO
REFENTSE P/S	Public	THABA NCHU
REFIHLILE P/S	Public	BOTSHABELO
REKGONNE P/S	Public	BLOEMFONTEIN
REKOPANE P/S	Public	BOTSHABELO
RELEBELETSE P/S	Public	BLOEMFONTEIN
RETSAMAILE P/S	Public	BOTSHABELO
RIDGEFIELD ACADEMY	Independent	BLOEMFONTEIN
ROOIBULT P/S	Public	THABA NCHU
ROSENHOF S/S	Public	BLOEMFONTEIN
ROSEVIEW P/S	Public	BLOEMFONTEIN
RT MOKGOPA S/S	Public	THABA NCHU
RUTANANG P/S	Public	BLOEMFONTEIN
SAGE ACADEMY IP/S	Independent	BLOEMFONTEIN
SAND DU PLESSIS P/S	Public	BLOEMFONTEIN
SAND DU PLESSIS S/S	Public	BLOEMFONTEIN
SANKATANE P/S	Public	BOTSHABELO
SEBABATSO P/S	Public	BOTSHABELO
SEDITI S/S	Public	THABA NCHU
SEHUNELO S/S	Public	BLOEMFONTEIN
SEIPHEMO P/S	Public	THABA NCHU
SEITHATI P/S	Public	BOTSHABELO

<i>School Name</i>	<i>Type of School</i>	<i>Town</i>
SELOSESHA P/S	Public	THABA NCHU
SEMAJAN PF/S	Farm	BLOEMFONTEIN
SEMOMOTELA P/S	Public	BOTSHABELO
SENAKANGWEDI S/S	Public	BOTSHABELO
SENTRAAL P/S	Public	BLOEMFONTEIN
SENTRAAL S/S	Public	BLOEMFONTEIN
SEROKI P/S	Public	BOTSHABELO
SEROPE P/S	Public	BOTSHABELO
SETJHABA-SE-MAKETSE C/S	Public	BOTSHABELO
ST ANDREW'S C/S	Public	BLOEMFONTEIN
ST AUGUSTINES P/S	Public	THABA NCHU
ST BERNARDS S/S	Public	BLOEMFONTEIN
ST MARY'S P/S	Public	BLOEMFONTEIN
ST MICHAEL'S C/S	Public	BLOEMFONTEIN
ST PATRICK'S PI/S	Independent	BLOEMFONTEIN
ST PAUL'S P/S	Public	THABA NCHU
STRYDOM S/S	Public	THABA NCHU
TATELLO SPEC	Public	BLOEMFONTEIN
TAWANA P/S	Public	THABA NCHU
TEBELELO P/S	Public	BLOEMFONTEIN
THABO P/S	Public	BOTSHABELO
THAPELONG S/S	Public	VANSTADENSURUS
THARI YA TSHEPE P/S	Public	BOTSHABELO
THATO S/S	Public	BOTSHABELO
THATOHATSI P/S	Public	BOTSHABELO
THUBISI P/S	Public	THABA NCHU
TLHABAKI P/S	Public	THABA NCHU
TLHOLO P/S	Public	BOTSHABELO
TLOTLANANG C/S	Public	THABA NCHU
TLOTLISANG P/S	Public	BOTSHABELO
TM SETILOANE S/S	Public	THABA NCHU
TOKA P/S	Public	BLOEMFONTEIN
TSHIPINARE P/S	Public	THABA NCHU
TSHOLOHELO P/S	Public	BLOEMFONTEIN
TSIMATSIMA P/S	Public	THABA NCHU
UNICOM P/S	Public	BLOEMFONTEIN

<i>School Name</i>	<i>Type of School</i>	<i>Town</i>
UNIVERSITAS HOSPITAL P/S	Hospital	BLOEMFONTEIN
UNIVERSITAS P/S	Public	BLOEMFONTEIN
VISTA JUNIOR ACADEMY P/S	Independent	BLOEMFONTEIN
WATERBRON P/S	Public	BLOEMFONTEIN
WILGEHOF P/S	Public	BLOEMFONTEIN
WILLEM POSTMA P/S	Public	BLOEMFONTEIN
WILLOWS P/S	Farm	BLOEMFONTEIN

4.1.2.7 Disaster Management

The Mangaung 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.

4.1.2.8 Public Safety and Security

This department functions involve traffic management, by-law enforcement and crime prevention, fire and disaster management. .

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.

4.1.2.8.1 Gender Based Violence within the Municipality

The report dated January – June 2023 by the South African Police Service (SAPS) indicate that Mangaung has the highest victim rate across all age groups in the province.

District	Female	Children: Female	Children: Male	Children Total	Total: Woman and children
	Above 18 Years	0 TO 17 YEARS			
Mangaung District	1376	139	102	241	1617
Lejweleputswa District	1208	125	64	189	1397
Thabo Mofutsanyana District	825	92	47	139	964
Fezile Dabi District	638	68	55	123	761
Xhariep District	153	12	16	28	181
Total	4200	436	284	720	4920

Below is a summary of cases reported per police station within the metro area:

District	Station	Total
Mangaung Metro	Park Road	226
	Boithuso	218
	Botshabelo	207
	Bloemspruit	203

District	Station	Total
	Kagisanong	170
	Heidedal	107
	Selosesha	102
	Mangaung	99
	Kopanong	84
	Batho	44
	Thaba-Nchu	35
	Navalsig	35
	Dewetsdorp	28
	Bainsvlei	16
	Bayswater	15
	Wepener	9
	Van Stadensrus	7
	Glen	5
	Soutpan	5
	Tierpoort	2

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.

Mangaung's murder rate is the second lowest compared to the nine cities. This ranking improved to second place, surpassing Ekurhuleni but still far higher than Tshwane. The city also ranks second for serious assault and third for sexual offences and assault. The city remains at the lowest ranking for robbery rates among the nine cities. However, the city has continued to have somewhat middling property-related crimes. Its police activity, as measured by recorded rates of driving while under the influence, is relatively high. However, it decreased the previous year significantly, suggesting a substantive drop in police activity.

The 2021/22 Victims of Crime Survey results are available at a provincial and district level for the three subjective indicators. This includes experiences of crime and perceptions of safety. Mangaung is ranked third highest for experiences of housebreaking and fourth highest ranking for feelings of unsafety at night time. Mangaung's satisfaction with law enforcement in 2019 ranks relatively high at 75%.

Table 4.16: City-specific crime profile – Mangaung

Category		Indicator	MAN
Objective indicators		1 Murder rate	33
		2 Assault rate	379
		3 Robbery rate	187
		4 Property-related crime rate	767
		5 Sexual offences rate	127
		6 Public/collective violence rate	
		7 Police activity (Higher is positive)	354
Subjective indicators		8 Experience of crime/violence	7,5%
		9 Feelings of safety/fear of crime	46%
		10 Perception/satisfaction with law enforcement	75%
The social/structural indicators	Urbanisation	11 Rapid population growth	0,3%
		12 Population density	85
		13 Social incoherence / family disruption	15%
	Marginalisation	14 Poverty (1 = most developed)	0,68
		15 Income inequality (0= perfectly equal)	0,62
		16 Unemployment (% unemployed)	24%
		17 Deprivation of services (% without)	22%
	Social/physical environment	18 Informal housing (% informal)	15%
		19 Infrastructure (10= high vulnerability)	5,5
		20 School conditions and violence	
		21 Access to alcohol, drugs, firearms	
		Access to alcohol	74
		Access to drugs	209
		Access to firearms	15

Legend

City is doing relatively well compared to the other cities

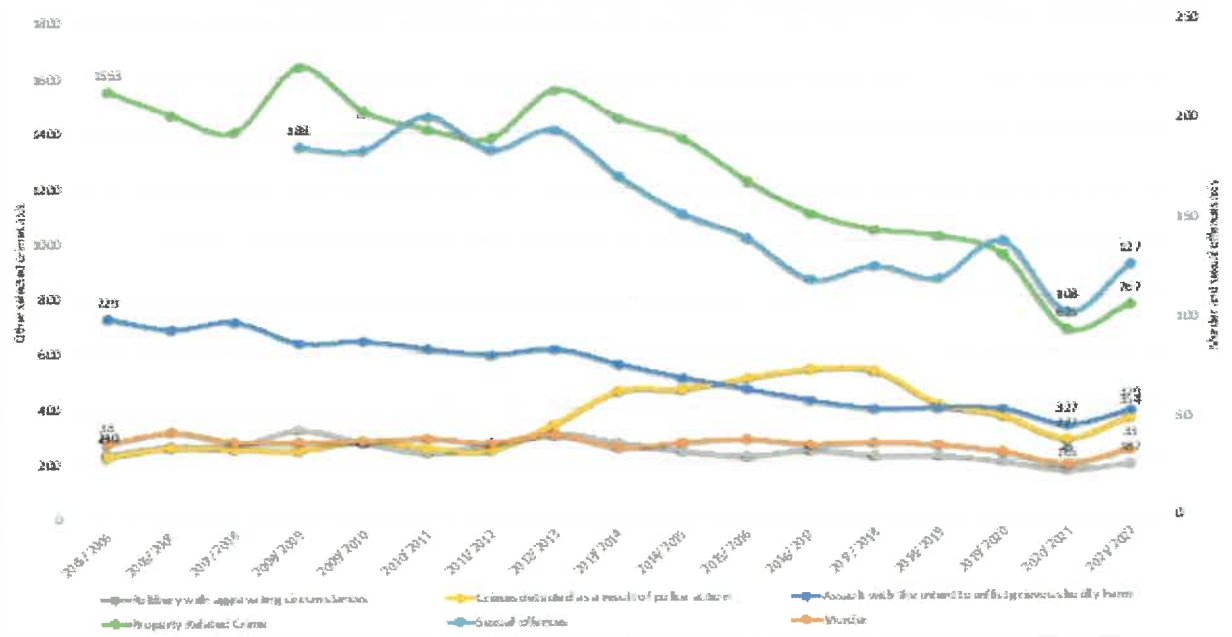
City is about average compared to the other cities

City is doing relatively poorly compared to the other cities



Mangaung's social and structural indicators suggest that urbanisation factors are less likely to be key drivers of crime than in most other cities. Compared to other cities, the city ranks third lowest for rapid population growth and the lowest for population density. The percentage of informal housing for 2021 is the fifth lowest of the cities. Its general unemployment rate is the third lowest at 24%. The infrastructure vulnerability indicator (indicator 19) places Mangaung as relatively high on the vulnerability spectrum.

Figure 4.11: Long-term trends in selected crimes recorded per 100,000 people in Mangaung (2005/06-2020/21)

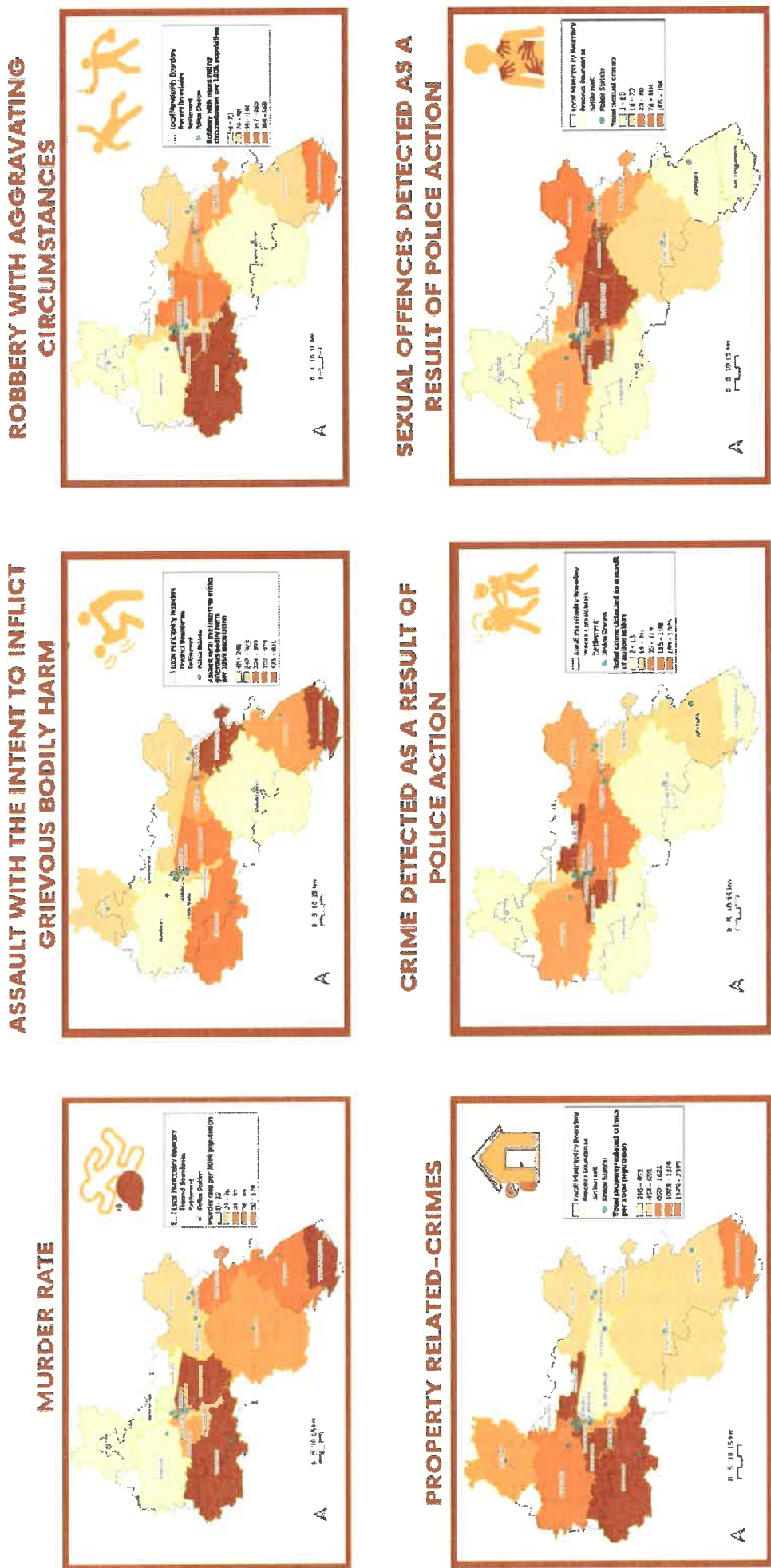


Mangaung, akin to other cities, has shown a long-term decrease in its recorded rates of violent crime. Assault with the intent to inflict GBH is down 10% over the last five years but with a 16% in the last year. Sexual offences in the past year have increased by 24% in the past year and 6% over the past five years. 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 been reversed in the past year with a 13.5% decrease (and a 30% decrease in the last five years).

Mangaung's murder rate has shown a 29% increase in the past year and a decrease of 8.5% since 2015/16. Its recorded rates of aggravated robbery have fluctuated mostly downwards, decreasing by 22% in the last five years, despite a 13% increase in the last year. The city's recorded rate of police action has significantly increased by 28% over the last year and a 34% reduction in the last five years. This past year's increase may be correlated with the commencement of routine police operations away from policing lockdown restrictions.

Moreover, the State of Crime and Safety in South African Cities provides a critical longitudinal view of crime and its associated risk factors for a 17-year period (2005-2022). This longitudinal view is unique and is able to explore the impact of actions by safety actors, and environmental and economic changes in Cities. Cities have over time requested a further sub-categorisation of indicators spatially. This is to enable an exploration of the inter-relationship between crime and the Spatial development of South African Cities, given the legacy of Spatial segregation. The spatial illustration of crime data is also intended to enable Cities to explore targeted multi-sectorial transversal interventions to target hotspots. With this in mind, the Urban Safety Reference Group has piloted the development of the following illustrating the 2022 objective crime indicators per police station boundaries.

Figure 4.12: Spatial mapping of crime statistics: Mangaung 2022



Below is a summary in regard to how the city plan to respond on the above, in collaboration with the SAPS:

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.

Table 4.17: Programmes and Activities for crime prevention

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 effort: (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. Integrated By-law enforcement center.

Establishment of a Rapid Land Invasion Unit. Join operations with Group Forensic & investigations unit such as Revenue Enhancement and Protection Unit.

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).	Safe mobility. Improved confidence in and greater use of public transport - supporting a more sustainable, environmentally sound municipality.
	Introduce the licensing and testing function programme.	
Crime reduction.	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.	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.
	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	

Outcome: A Well-Regulated, Responsive Municipality

Key Focus Areas	Activity	Report
	resources, solutions and tactics are assigned and implemented to address the specific safety and security needs, demands and desires of each ward.	
	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.

4.1.3 Financial Viability Status Quo Analysis

4.1.3.1 Existence of a financial plan

The 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;	Available
(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.	

4.1.3.2 Financial policies reviewed

POLICY	DATE APPROVED	DATE REVIEWED	DATE DRAFT NOTED BY COUNCIL	DATE FINAL APPROVED
TARIFF POLICY	22 June 2023	Review process for 2024/2025	28 March 2024	31 May 2024
RATES POLICY	22 June 2023	Review process for 2024/2025	28 March 2024	31 May 2024
CREDIT CONTROL & DEBT COLLECTION POLICY	22 June 2023	Review process for 2024/2025	28 March 2024	31 May 2024
DEBT WRITE-OFF POLICY	22 June 2023	Review process for 2024/2025	28 March 2024	31 May 2024
INDIGENT POLICY	22 June 2023	Review process for 2024/2025	28 March 2024	31 May 2024

POLICY	DATE APPROVED	DATE REVIEWED	DATE DRAFT NOTED BY COUNCIL	DATE FINAL APPROVED
SCM POLICY	22 June 2023	Review process for 2024/2025	28 March 2024	31 May 2024
VIREMENT POLICY	22 June 2023	Review process for 2024/2025		31 May 2024

Auditor General's Findings

The city and its entity Centlec have during the Audit period for 2022/2023 financial year, received Qualified Audit Opinion from the Auditor General. The details of the opinion will form part of the Audit Action Plan which is (annexure L) 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

4.1.3.3 Financial Management: Objectives

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

4.1.3.4 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 2024/2025
A funded budget	A funded budget and adjustment budget have been tabled and approved in June 2023 and February 2024 respectively.
Capital budget procurement plan not in place	Procurement plans are in place.

Cash management is poor and cash balances are too low	Grants are ringfenced and debt collection committee have been established to increase collection.
Irregular, unauthorised, fruitless and wasteful expenditure	UIFW until 2020/21 have been sent to MPAC for investigation. Reports have been sent to council on new UIFW identified. All remaining UIFW will be prepared and sent to MPAC as soon as possible.
Review outsourcing contracts with a view to reducing costs and improving effectiveness	Cost containment policy have been approved by council on 22 June 2023. Macrostructure have been approved by council with a view of investigating insourcing more work.

4.1.3.5 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 4.18: Free Basic Services provided by the municipality and entity

Free Basic Services	Indigent Support/Subsidy	Indigents Household
Electricity	50 kWh	42 677
Water	6 Kilolitres	31 686
Sewerage	Full Subsidy	31 686
Refuse Removal	Full Subsidy	31 686
Property Rates	Full Subsidy	31 686

4.1.4 Good Governance and Public Participation

4.1.4.1 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: 01 September 2023 – 03 May 2024
- 1st Phase of Physical Public Participation: 01 – 13 February 2024
- 2nd Phase of Physical Public Participation: 22 April – 03 May 2024
- National Treasury Mid Term visit: 28 – 29 February 2024,
- National Treasury mSCOA visit 19 – 20 March 2024
- Provincial Departments: 13 March 2024
- National Treasury Circular 88 Metro Support Forums: July 2023 – 01 April 2024
- IDP and Budget Steering Committee: 19 March and 22 May 2024
- Provincial IDP Assessment COGTA: 26 April 2024
- National Treasury Assessment 10 May 2024

4.1.4.2 Office of the City Manager – Internal Audit

During the review period, 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 and Performance 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 and Performance Committee

The Municipality's Audit and Performance 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.

4.1.4.3 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 are the top 10 strategic risks of the city:

1. Financial instability
2. Financial viability due to slow economic growth
3. Political instability
4. Corporate governance failure
5. Road infrastructure collapse
6. Pollution
7. Contamination of water source
8. Illegal building activities, illegal land uses and illegal outdoor advertising
9. Technological and governance failure
10. Damage to the brand due to negative reports and poor municipal performance

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

4.1.4.4 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 4.19 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 4.13 and 4.14). 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 4.13: IPTN Corridor Implementation Phasing - Bloemfontein

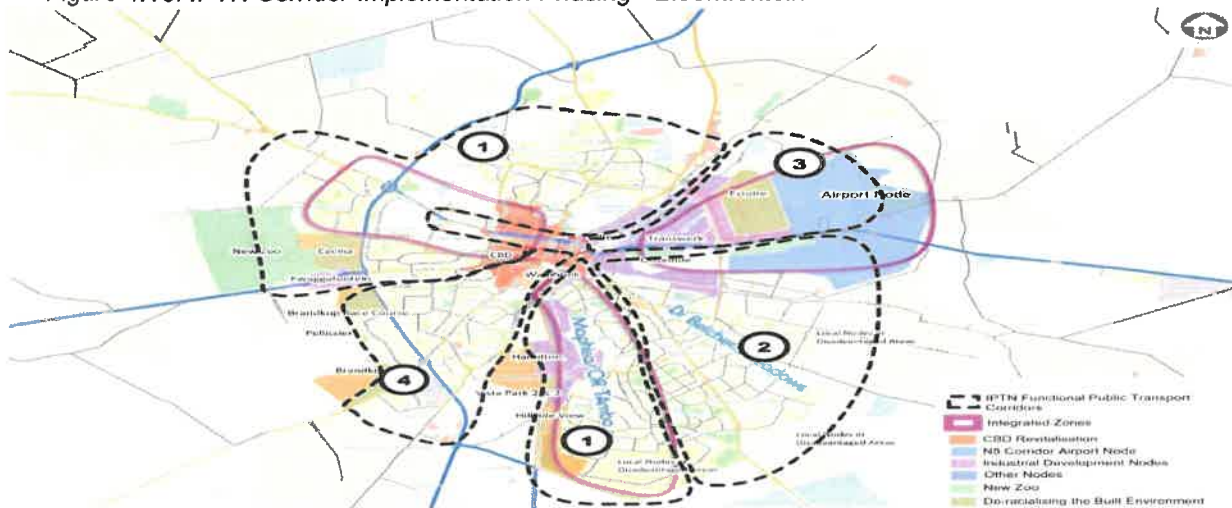


Figure 4.14: IPTN Corridor Implementation Phasing – Botshabelo and Thaba Nchu



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

Table 4.19: Main Mode to Work per Origin Zone

Origin	Bus	Car/bakkie/truck/ lorry driver	Car/bakkie/ truck / lorry passenger	Taxi	Walking the way	all	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%

4.1.4.5 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.

4.1.5 Institutional Development and Organisational Transformation

4.1.5.1 Environment and Climate Change Issues

Environmental Input data for IDP: Topography, geology, soils and climate

Topography

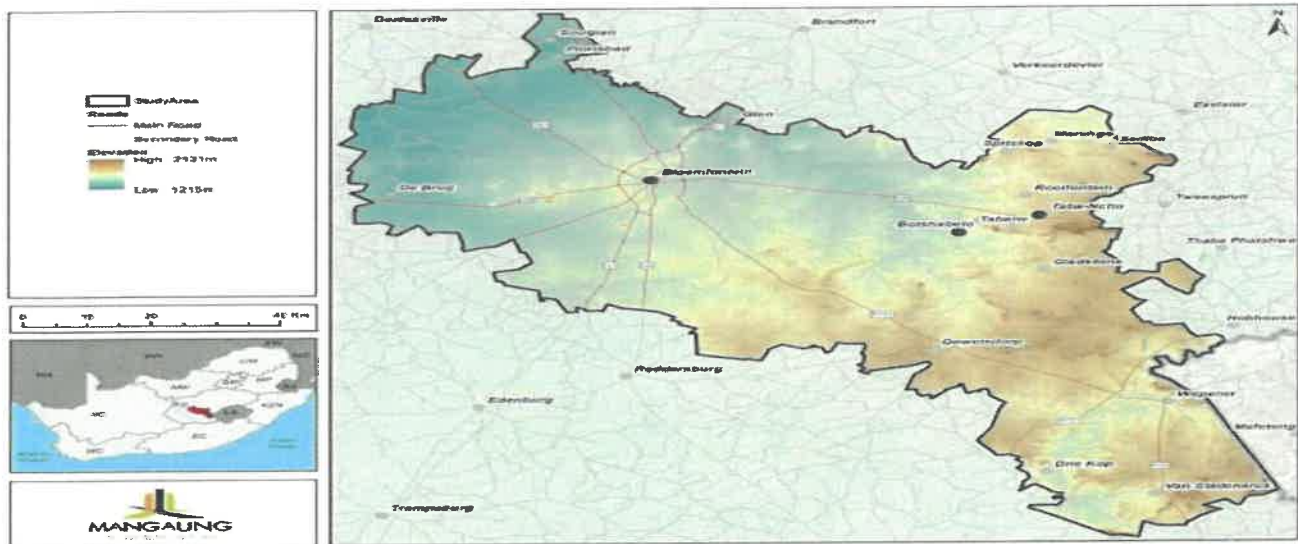


Figure 4.15: Topography 1

At data scale of 1:50 000, The Free State is situated on the flat boundless plains in the heart of South Africa, between 1 000 m and 1 500 m elevation. The north-western, western and southern parts of the province consist of plains, with pans as an important hydrological feature, while the north-eastern and south-eastern parts are mountainous. The north-western part of the MMM area is generally flat and consists primarily of open plains, with occasional low hills ("koppies") and a few pans scattered in the landscape. Such hills are found in the vicinity of, as well as to the west, south-west and northeast of Bloemfontein, while the pans occur in the extreme north-western part of the municipal area. Bloemfontein is located at an altitude of approximately 1 390 meters above sea level (masl) (Thoso, 2007), while the altitude of the plains in the north-western part of the municipality ranges from 1 215 to approximately 1400m above sea level (masl). Further to the east and south-east, these hills become more common and are associated with mountainous terrain in the vicinity of Thaba-Nchu, Dewetsdorp, Wepener and Van Stadensrus. The altitude in these areas ranges between 1 400 m above sea level to 2 130 (masl). The Thaba-Nchu Mountain, situated on the eastern border of the MMM area, is one of the highest points in the MLM at 2138 masl (Strategic Environmental Focus, 2006).



Figure 4.16: Topography 2

The lower lying Orange river valley clearly cuts through the south-eastern part of the MMM municipal area. The general lack of mountainous areas are also evident from the map indicating slope angles. The slopes in the majority of the MMM area is zero to low (green). Moderate slopes (yellow) are associated with the scattered low hills. In the vicinity of Bloemfontein, the steeper slopes are predominantly south east facing, with the more gentle back slopes facing south west or north east (Strategic Environmental Focus, 2006). Steep slopes (red) only occur in mountainous areas, primarily scattered through the eastern parts of the MMM area around Thaba-Nchu, Dewetsdorp, Wepener and Van Stadensrus, with a few scattered around and to the west of Bloemfontein.

Implications for sensitivity and relevance to the MMM EMF: Varying topography is recognized as one of the most powerful influences contributing to the high biodiversity of Southern Africa (Pfab, 2001). Ridges are characterized by high spatial heterogeneity, due to the range of differing aspects (north, south, east, west and variations thereof), slopes and altitudes, all resulting in differing soil (e.g. depth, moisture, temperature, drainage, nutrient content), light and hydrological conditions (Pfab, 2001). They are therefore often areas of high biodiversity that play an important role as biodiversity corridors. Steeper south-eastern and southern slopes are cooler, receiving mainly morning sun and hence are wetter than the north facing slopes.

Implication: This is important for plant growth and erosion stability. Ridges are often also the most intact features in a transformed landscape, due to their inaccessibility. Valleys on the other hand also act as corridors for different species and are often associated with unique vegetation features. Slope is an important consideration in development. Due to their visual appeal, elevated and steep sided slopes are often sought after for development. In the southern hemisphere, north facing slopes are especially sought after for development, as they allow more light and heat to penetrate building structures. The slope of a site also strongly influences the type of construction, the required foundations and the overall cost of development. It is important that hills, ridges and valleys should be specifically considered when determining sensitivity for the MMM.

Geology

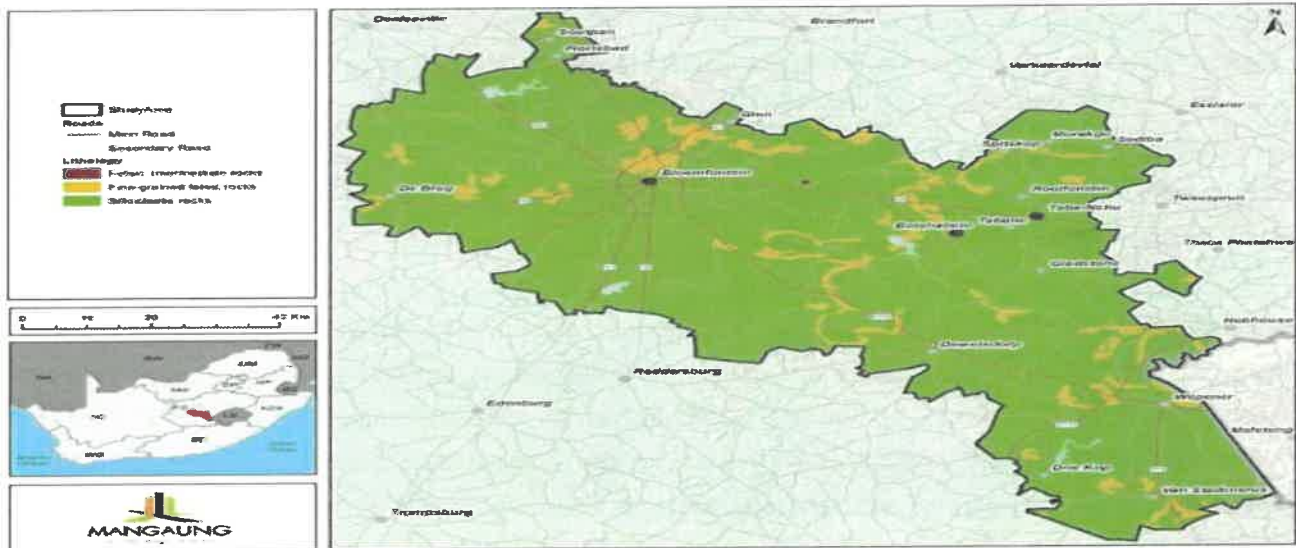


Figure 4.17: Geology

Geology data set as per Lithology context at a regional data scale of 1:250 000 outlines that the MMM area is covered by the Karoo Supergroup geology (Council for Geoscience, 2001). The geology consists primarily of siliciclastic sedimentary rocks, but also includes some felsic igneous rocks scattered in the landscape. Sedimentary siliciclastic rocks, including soft shales and very soft mudstones, are the dominant rock types in virtually all parts of the MMM area.

The shales of the Eccia Group, which are comprised of carbonaceous shale, dark bluish-green to grey massive shale, olive-green micaceous shale/mudstone, light green to greenish-grey shale, mudstone, siltstone and fine-grained sandstone, with a thickness that varies between 340–360 m, are primarily found in the north-western part of the MMM, to the west and north-west of Bloemfontein. The mudstones from the Beaufort Group cover most of the remainder of the MMM area, from Bloemfontein eastwards to Thaba-Nchu and south-eastwards to Dewetsdorp, Wepener and Van Stadensrus.

These include sandstone, siltstone, grey to reddish mudstone, blue-green-grey shales and red to purple mudstone from the Adelaide Subgroup, up to 400 m thick, light coloured, feldspathic sandstone, as well as red, purple and green mudstone from the Tarkastad Subgroup, up to 900 m thick. A few small pockets of sandstone, another harder sedimentary siliciclastic rock, are found in the far eastern and southern parts of the area, around Thaba-Nchu, Wepener and Van Stadensrus. Only one small pocket of felsic intermediate granite rock (with 55 to 66 percent silica) is found between Bloemfontein and Botshabelo. Sedimentary (secondary) rocks are formed at or near the Earth's surface by the accumulation and consolidation or lithification of sediment or unconsolidated particles or grains of weathered rock.

The sediments are produced by the weathering and disintegration of mostly older volcanic rocks that are subsequently transported and deposited, usually in layered deposits. When the sediments are stuck together by compaction (where the weight of the layers squeezes them together into rock) and cementation (where minerals form around the layers and bind them together) they are no longer sediments, but become sedimentary rocks (Encyclopaedia Britannica online, 2016a). Clastic sedimentary rocks consist of clasts (fragments and smaller grains of rock, broken off other rocks by physical weathering) of varying particle size, ranging from clay-, silt-, and sand- to pebble-, cobble-, and boulder-sized materials.

These clasts are transported by gravity, mudflows, running water, glaciers and wind, and are eventually deposited in various settings (e.g., in desert dunes, on alluvial fans and in river deltas). Because the agents of transportation commonly sort out discrete particles by clast size, clastic sedimentary rocks are further subdivided on the basis of average clast diameter. Coarse pebbles, cobbles, and boulder-size gravels lithify to form conglomerate and breccia; sand becomes sandstone; and silt and clay form siltstone, claystone, mudstone, and shale (Encyclopaedia Britannica online, 2016a). Siliciclastic sedimentary rocks are composed of rock and mineral grains, where the majority of these fragments (more than 66%) are rich in silica. Numerous scattered intrusions of the fine-grained felsic dolerite rock occur throughout the MMM area.

The sedimentary geology has been intensively intruded by magmatic dolerite intrusive sills and dykes. The baked contact zones between the dolerite intrusion and the sedimentary host rock has led to the formation of fracture zones, which are the main sources of abstractable groundwater (GHT 2009, as quoted by DWAF, 2012). Igneous (primary) rocks are formed by the cooling and solidification of molten or partially molten magma or rock material below the Earth's surface. Because the magma is less dense than the surrounding solid rocks, it rises toward the surface. Rocks formed from the cooling and solidification of magma deep within the Earth's crust are distinct from those erupted at the surface.

Within the deep crust the temperatures and pressures are much higher than at its surface; consequently, the magma cools slowly and crystallizes completely, leaving no trace of the liquid magma in the intrusive igneous rocks, but coarse mineral grain sizes, large enough to be visible to the naked eye. Magma that erupted at the surface on the other hand, is chilled so quickly that the individual minerals in the extrusive, igneous rocks formed at the Earth's surface, have little or no chance to grow. As a result, the rock is either composed of fine-grained minerals that can only be seen with the aid of a microscope or it contains no minerals at all (Encyclopaedia Britannica online, 2016b). Felsic igneous rocks are composed of feldspar and (more than 66%) silica minerals. In the western parts of the MMM area, the sedimentary geology is partially covered by wind-blown sand and surface limestone (Thoso, 2007).

Implication: Geological diversity is often an indicator of the diversity of fauna and flora that can be expected in an area (De Frey & Kamffer, 2006). Geological units can therefore be used to determine possible habitat types within an area, such as the presence of low hills and ridges that provide a different habitat than the surrounding grass plains. Geology is also an important determinant to soil type, groundwater availability and agricultural productivity.

[illegible]

Soils are not randomly distributed in any landscape. The distribution of soils in the landscape is the result of the influence of five factors of soil formation, i.e. geology, climate, topography and the biological factor interacting with each other over thousands of years. The net result of these processes is expressed in the morphology of the specific kinds and sequence of horizons that occur in each soil profile in the landscape. All soils which have a specific sequence of diagnostic horizons are considered to belong to a particular soil form. The form is the broadest group in the South African classification system and each form is subdivided into a number of soil families (Hensley et al. 2006).

115

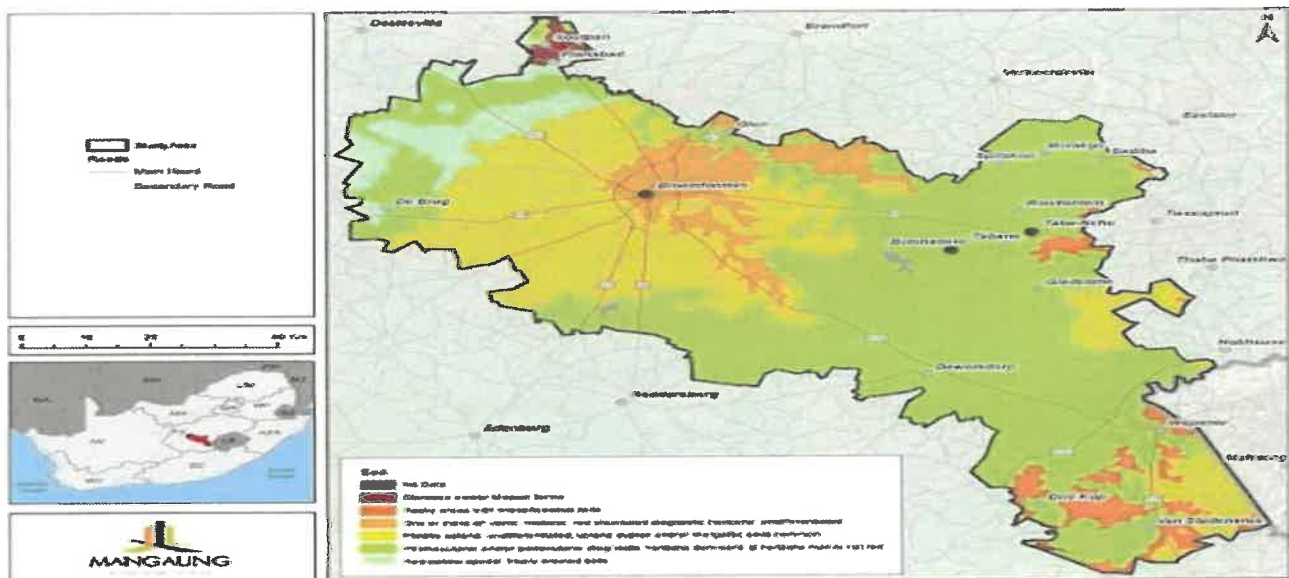


Figure 4.19: Land Types, Soil, and Clay

Land Types, Soil, Soil Depth (mm), and Clay % (A-horizon) at national data scale of 1:1 000 000 shows that in the Free State, the factors which have played a dominant role in soil formation are parent material (underlying geology) and climate. Their influence is clearly discernible in the distribution of the broad soil groups and in the characteristics of the different soils that occur in mapping units (Hensley et al. 2006). Sedimentary rocks of the Beaufort and Ecca Groups of the Karoo Supergroup underlie most of the Free State province and the MMM area. These rocks therefore serve as parent materials for most of the soils (Council for Geoscience, 2001). Many post-Karoo dolerite intrusions also occur in these areas.

The chemical composition of the sedimentary rocks of the Beaufort and Ecca Groups is homogeneous enough for them to have had a fairly uniform influence on soil formation. Existing variation has been homogenised by pedogenesis (Hensley et al. 2006). In the arid and semi-arid parts of the MMM area, the sedimentary rocks weather to form soils of the Valsrivier and Swartland Forms in upland positions, and soils of the Sterkspruit and Estcourt Forms in the lower parts of the landscape. These duplex soils all have coarse textured A horizons, with clearly defined transitions to strongly structured, clay rich prismatic and/or pedocutanic B horizons (Hensley et al. 2006).

They dominate in the broad band of land types, stretching from Van Stadensrus in the south, through Dewetsdorp to Thaba-Nchu, De Brug and Soutpan in the north. These land types also occupies the largest part of the MMM area (552 669 ha). In the arid southern Free State, these land types are dominated by soils of the non-red families in the south-east. These soils generally occupy foot slopes and valley bottoms, with rock and shallow soils of the Mispah Form on crests. In the central and northern areas, soils with melanitic and vertic topsoils make up more than 10% of the landscape in these land types, with soils of the Sepane Form occurring in association with Valsrivier Form soils (Hensley et al. 2006). In the north-western parts of the MMM area, wind-blown sand has been deposited

on the rocks of the Beaufort and Eccia Groups. These sands originate mainly from the Vaal River and its tributaries, having been blown out of the river over many centuries (Harmse (1963) and Piaget (1963), as quoted by Hensley et al. 2006), with drier climatic periods probably enhancing the process. Due to its provenance, the texture of the sand ranges from coarse near the river, to medium and fine further downwind to the south-east (Piaget (1963), as quoted by Hensley et al. 2006). The sand acts as parent material for the soil, giving rise to soils of a land type group characterised by red-yellow, apedal, freely drained soils. Sandy soils related to the land type group occurs in the north-western part of the MMM area (55 416 ha). In this land type group, Hutton Form soils occur in association with soils of the Kimberley and Plooyburg Forms. With an increase in rainfall, the red colour of the apedal B horizon grades to yellow-brown in a northerly direction, where soils of the Clovelly Form occur in association with soils of the Avalon Form. Although soils of the Molopo and Askham Forms occur sporadically, they are generally rare (Hensley et al. 2006).

The soils in a group of transitional land types are characterised by a sequence of soils (catena), grading from red through yellow to grey (bleached) soils down a slope, with a subsurface horizon of humus-poor mixtures of clay with quartz and other highly weathered minerals, where upland duplex and black turf soils are common. The colour sequence down the slope is ascribed to the stability of different iron minerals at increasing degrees of wetness. In the MMM area, these land types are found all around Bloemfontein (275 643 ha), except in the north-east. They also occur in the far eastern parts of the MMM area, to the east of Gladstone and to the east and south of Van Stadensrus. Land type groups characterised by black turf soils with marked swell-shrink properties and diagnostic vertic or melanic horizons are rare in the MMM area (64 410 ha). Small patches are scattered around Bloemfontein, as well as to the south and east of the city. This group of land types of the central Free State are associated with dolerite dykes, which are included in small patches of land types with soils of the Mispah Form. These patches are often too small to be recorded at the scale used in this analysis (Hensley et al. 2006). Land type groups characterised by shallow soils on rock are restricted to one small area in the north-western part of the MMM area around Soutpan and Florisbad, most probably associated with surface limestone (8 251 ha).

The last group of land types found in the MMM area, characterised by rocky areas with miscellaneous soil forms, such as Dundee and Oakleaf, typically occur in mountainous and valley bottom topographical positions. In the MMM area, these land types are confined to an area south-east of Thaba-Nchu, as well as the south-eastern parts around Wepener and Van Stadensrus (40 888 ha). Most of the soils in the MMM area are fairly shallow, with soil depths in more than half of the area varying between 0-300 mm.

In the north-western part of the MMM area, very shallow soils (0-100 mm) are found on rocks around Soutpan and Florisbad. Deeper soils (350-450 mm) only occur in area to the south and west of Bloemfontein on the red-yellow, apedal, freely drained soils and plinthic catenas, where uplands duplex and black turf soils are common. Soils with a similar depth (350-450 mm) are also found to the east of Dewetsdorp, on duplex soils in which prisma-cutanic and/or pedocutanic horizons are dominant. Similar soil depths (350-450 mm) are also found in the biggest portion of the south-eastern part of the MMM area, around Wepener and Van Stadensrus, on duplex soils in which prisma-cutanic and/or pedocutanic horizons are dominant, as well as plinthic catenas, where uplands duplex and

The MMM area is mostly covered by large sections natural grassland, shrubland and low fynbos that are fragmented by scattered portions of cultivated land. Large portions of consolidated cultivated land are located to the north-west and south-west of Bloemfontein. The areas in and around Bloemfontein, Botshabelo and Thaba-Nchu are dominated by urban related land uses which form the most prominent urban settlements in the study area. Mining and quarrying activities (mainly restricted to borrow pits and quarries) are limited to a few smaller settlements such as Soutpan and Wepener.

Land cover data indicates the extent to which the natural landscape has been transformed by activities such as agriculture, mining and residential development. It is important to understand that land cover and land use is not the same thing and differs in a number of ways. Land cover, however, indicates where natural habitat is still intact and will be crucial in the determination of the sensitivity of these areas for different activities. The land cover dataset can also be used to understand land cover change in the area and the tempo at which it changes. This information can be used to identify areas where conflicts between agriculture, mining, urban development and nature conservation might be expected in the future.

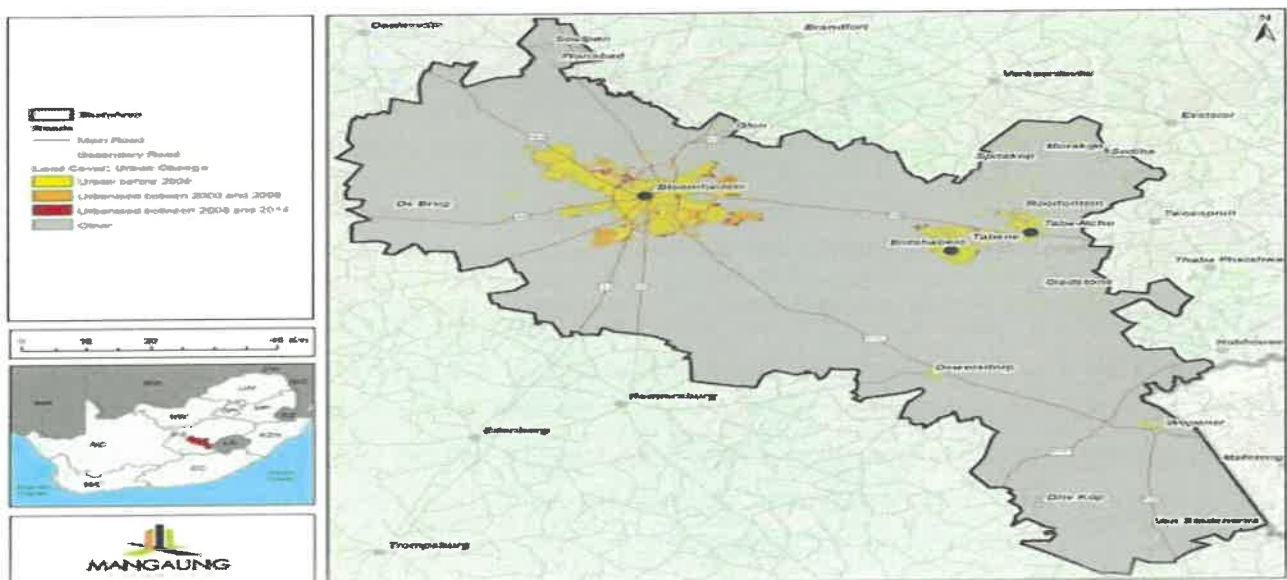


Figure 4.21: Land cover: Urban Change

Historically, urban areas have constantly been expanding since the year 2000 in South Africa. The city of Bloemfontein has expanded the most judging from the map above, especially with regard to the settlements to the east and south of the city. Although Botshabelo has also seen increased urban development it has expanded far less than Bloemfontein, while many of the smaller settlements showed almost no significant expansion since/from 2000. Bloemfontein seems to act as a magnet for development as people from surrounding settlements migrate there in search of work and improved quality of life.

Implication: Urban development is considered a pressure on the environment. From the map analysis, it is clear that the areas around Bloemfontein are likely to experience the most urban development pressure in the future. This information will assist in the identification of possible conflict areas between sensitive environments and development pressure when the SDF is reviewed.

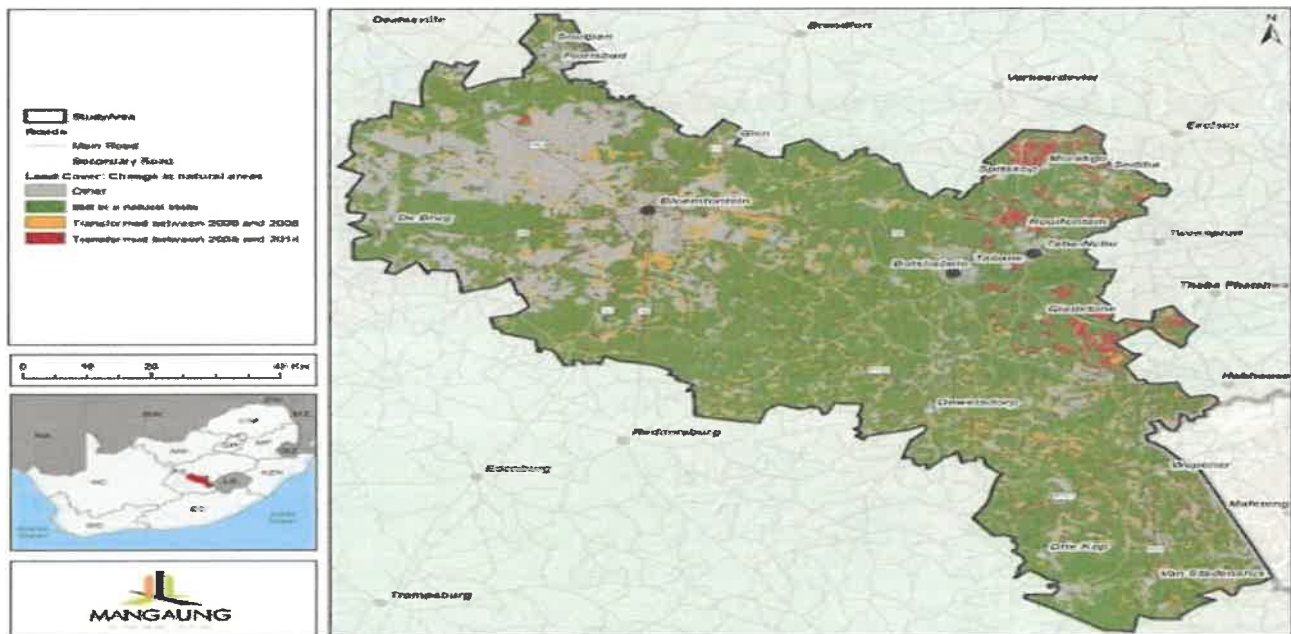


Figure 4.22: Land Cover Change – Change in Natural Areas

The natural or near-natural areas of the MMM have been lost to distinct types of transformation since the year 2000. Most of the areas lost in the period 2000 to 2014 could however be ascribed to agricultural activity, while the transformation adjacent to Bloemfontein could be ascribed to urban expansion. Similarly, the MMM area experienced a constant increase in agricultural activity (in the form of cultivation) since the year 2000. Although most of the study area experienced this increase in the period between 2000 and 2014, the data suggests that the eastern section of the study area (around Gladstone, Thaba-Nchu and Morakgo) experienced agricultural expansion in the period 2008 to 2014.

Implication: The transformation of natural areas goes hand in hand with loss of biodiversity. Understanding the rate and extent of this transformation is important to interpret the sensitivity of features such as biodiversity and red data species habitat. Also, the transformation of virgin land for cultivation purposes is considered a pressure on the environment. It is clear that agricultural activities (in terms of cultivation) have continually increased. This information will assist in the identification of potential conflict areas between sensitive environments and agriculture related pressures.

Mineral deposits vs Mining

Historically, mining has played a crucial role in the economic development of South Africa. For many years, mining has assumed the status of key driver of the national economy (Rogerson, 2011). According to official data, the mining sector still accounts for 7.9% of South Africa's GDP and employs approximately 3% of the country's economically active population (Rogerson, 2011). Mining is the one type of activity that has the potential to damage or destroy the geological features of an area that is deemed to be of outstanding universal value.

- **Mining authorisations**

Mining and natural resource extraction and utilisation has provided the backbone to the South African economy. As natural resources are depleted and demand for these resources increases, the need for feasible reserves is rapidly expanding. Globally, South Africa has in the past proved to be one of the few options available for the prospecting for and supply of, natural resources. The sustainable utilisation of these natural resources is receiving greater attention and the legislation protecting the environment is becoming increasingly onerous.

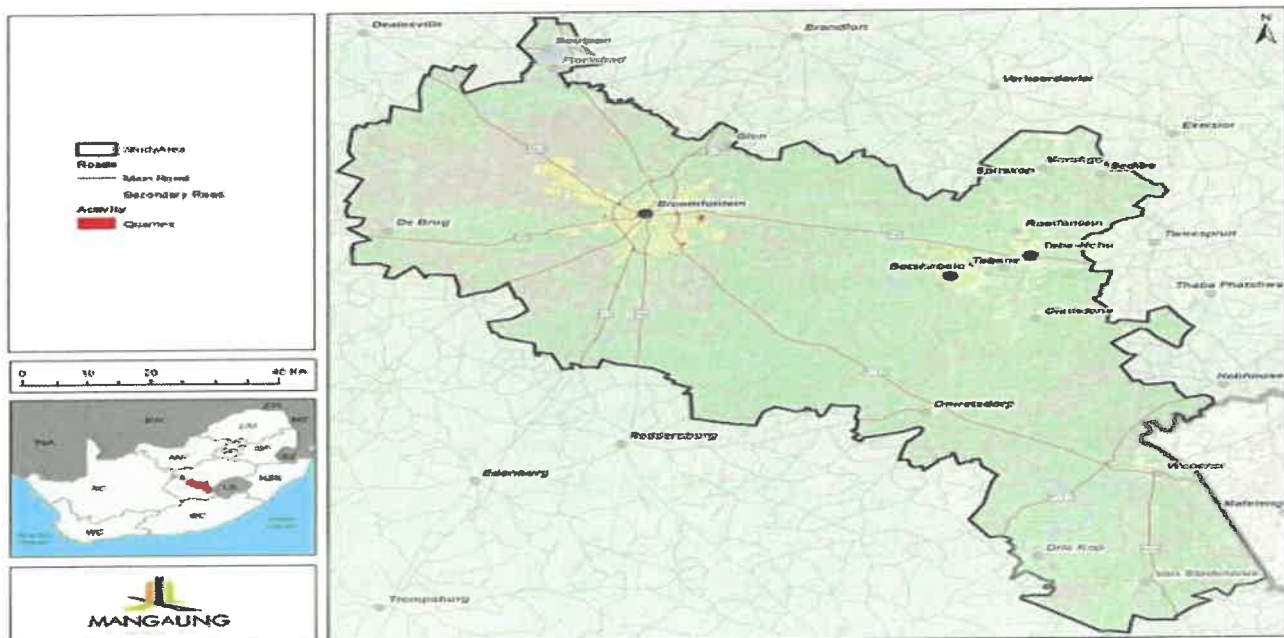


Figure 4.23: Reflection of Mining Authorisations

The environmental legislation in South Africa specifically requires that a mining right or mining permit is obtained prior to commencement with mining activities. As such, a limited number of mining permits had been granted in the MMM area around Bloemfontein and in the vicinity of Botshabelo.

Implication: Since mining in South Africa is the backbone of the country's economy, opportunities for growth in this sector will continuously be explored and the natural will bear the brunt where legislated protocols are not

adhered to or policed. Therefore, areas with mining potential will have the potential of being developed and should be considered as conflict areas in the context of the MMM strategic planning like the IDP, EMF and SDF.

- **SANBI mining and biodiversity guidelines**

The Guideline provides a tool to facilitate the sustainable development of South Africa's mineral resources in a way that enables regulators, industry and practitioners to minimise the impact of mining on the country's biodiversity and ecosystem services. It interprets the best available biodiversity knowledge and science in terms of the implications and risks for mining in a practical and user-friendly guideline for integrating relevant biodiversity information into decision making. For this purpose it distinguishes between four categories of biodiversity priority areas, in relation to their importance from a biodiversity and ecosystem service point of view as well as the implications for mining in these areas. The Guideline provides explicit direction in terms of where mining-related impacts are legally prohibited, where biodiversity priority areas may present high risks for mining projects, and where biodiversity may limit the potential for mining.

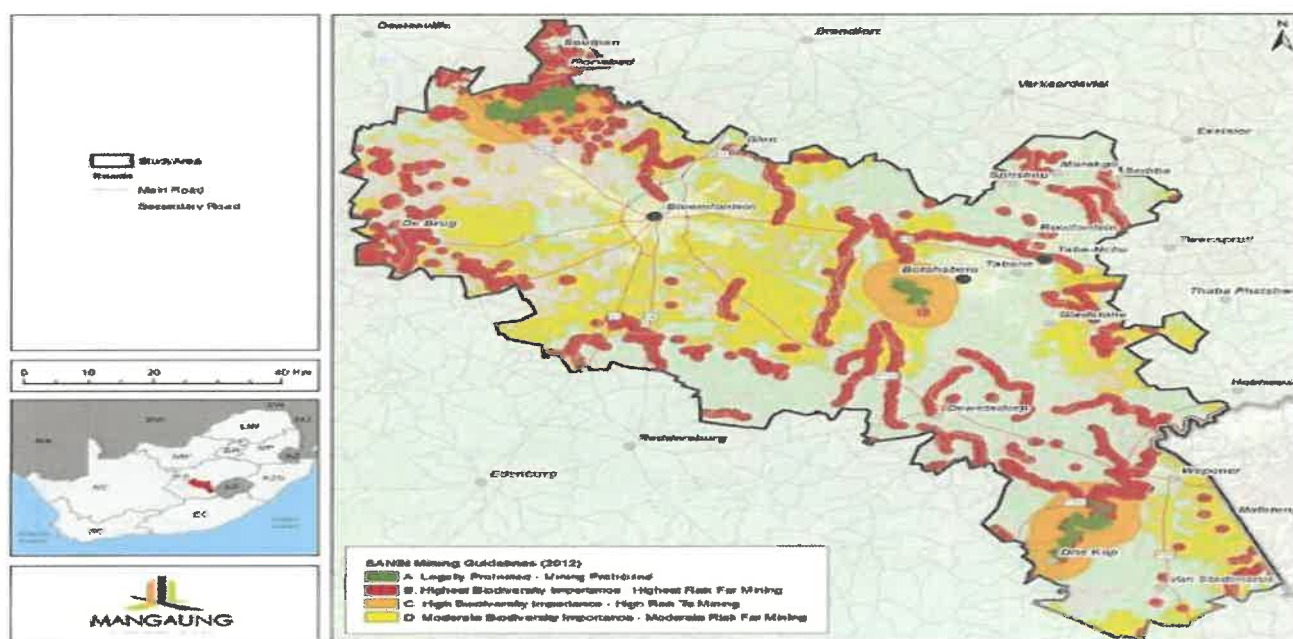


Figure 4.24: Biodiversity priority areas vs Mining

In the MMM area, there are three nature reserves that are legally protected and where mining is prohibited (Category A: Drie-Kop/Caledon; Rusfontein and Soetdoring Nature Reserves). Areas of highest biodiversity importance with highest risk for mining (Category B) occurs spread throughout the MMM area, primary related to river systems and pans. Areas of high biodiversity importance with a high risk for mining (Category C) occur as buffers around the three formally protected areas. Large parts of the remainder of the MMM area is of moderate biodiversity important with a moderate risk for mining (Category D), linked to their status as Critical Biodiversity Areas.

Implication: South Africa's mineral endowment implies that mining and the environment will continue to interact and need to walk this path together to achieve prosperity and sustainability. It is important to remember that without the integrity of the natural systems, there will be no sustained long-term economic growth or life. In the IDP, EMF and SDF, this information must be utilised to ensure that mineral resource development takes place in a way that supports an optimal growth path for MMM.

Climate change in MMM

South Africa acknowledges that addressing climate change issues is an integral part of achieving sustainable development. Firstly, the South African Constitution (Act 108 Of 1996) provides an overall legal framework for government responses to the challenges of climate change and related environmental problems; through promoting the protection of the environment for the benefit of present and future generations. The Constitution specifically promotes legislative measures that prevent pollution, ecological degradation, promote conservation, and secure sustainable development and use of natural resources, while promoting justifiable economic and social development.

The National Climate Change Response Policy highlighted the need for all government departments to review all policies, strategies, legislation, etc. within their jurisdiction to ensure full alignment with this policy. This alignment allows for more effective interaction between municipal, provincial and national government. It further ensures that there is alignment between national flagship programmes, provincial and municipal focus areas and plans such as Integrated Development Plans (IDP), enabling the municipal programmes to contribute to national targets.

In recognition of the *urgent* need to act now to reduce greenhouse gas (GHG) emissions and adapt to climate change impacts already being experienced, the Free State Province's Mangaung Metropolitan Municipality (MMM) recognises the need to contribute to both national and global efforts to reduce its carbon dioxide and other greenhouse gas (GHG) emissions, particularly with a longer-term view to mitigating the effects of climate change. Equally significant, the MMM also recognises the need to adapt to the impacts of the unavoidable climate changes occurring in both the shorter and longer term. Planning, preparedness, and innovation will therefore be required to maximise the MMM's adaptive capacity to this global threat. Taking action now will limit damages, loss of life, and costs over the coming decades and, if strategically well considered, will add to the MMM's national competitive edge into the future.

Importantly, the municipality has an Integrated Development Plan (IDP) that guides development and planning within the municipality. Furthermore, separate documents were also obtained from the departments outlining various initiatives undertaken to address climate change within the municipality. In terms of Climate Change Adaptation, it is noted that Mangaung is prone to a myriad of extreme climate events because of its geographic location. These events are classified under the three climate that are plausible to affect South Africa in the future due to climate change; namely extreme temperature, extreme rainfall and extreme weather. Mangaung suffers from all three. However, MMM has enhanced the municipality's capacity to adapt to extreme climate events, by

preparing for disaster risk reduction and management (i.e. Disaster management plan in place, Early Warning Systems (EWS) available, Disaster Management Centre (DMC) and Research input from university and other research institutions) and the MMM Climate Change Adaptation and Mitigation Strategy, 2015 due for update.

A key outcome of the IDP relates to environmental management and climate change with a focus on energy efficiency and clean energy use. In Mangaung, grid-supplied electricity is considered to be the largest contributor to GHG emissions, followed by petrol and diesel use notably, the residential, commercial and transport sectors emerge as key users of energy that are responsible for most of the GHG emissions.

Under low mitigation, temperatures are projected to rise drastically, by 1-3 °C over the central South African interior for the period 2020-2050 relative to the baseline period. These increases are to be associated with increases in the number of very hot days, heat-wave days and high fire-danger days over South Africa. Key implications of these changes for Mangaung may include an increased risk for veld fires to occur in the grassland areas. The household demand for energy in summer is also plausible to increase, to satisfy an increased cooling need towards achieving human comfort within buildings. Under high mitigation, the amplitudes of the projected changes in temperature and extreme temperature events are somewhat less, but still significant. The changes can be projected from rainfall and related extreme events exhibit more uncertainty than the projected temperature changes.

Rainfall is one of the most important factors in agriculture as it determines the types of agricultural activities and suitability of the type of farming. Rainfall is also the factor to be most affected by climate change, posing a threat to the sector and livelihoods that depend on it. Rainfall further has a direct impact on the dependence of agriculture on water, resulting in high vulnerability. Approximately 60% of the country's water resources are channelled for irrigation, while all the other activities in support of agriculture consume at least 65% of water. Evaporative losses are a climatic factor influenced by the unreliable rainfall especially in arid and semi-arid conditions (DEA, 2013). Other climate related conditions that affect agriculture are related to temperature variations and these include heat waves, cold spells and crop evaporation (DEA, 2013). Rainfall variability further exacerbates agriculture, all affecting crop potential and yield.

In terms of social Vulnerability, the following wards highlighted are highly vulnerable: 12, 27, 31 – 34, 36 – 39, 41, 45, 46. The wards mainly located in the south – eastern corner of the municipality, in and around Botshabelo and Thaba-Nchu are vulnerable to poverty. These wards are characterised by high economic dependency, poor access to transport, poor access to information and physiological factors. Some, and not all are also affected by high unemployment, poverty, and access to water. Of these wards, ward 27 emerges as one of the most highly vulnerable, showing high ranking in type of housing (informal settlements), poverty, unemployment, education, access to water and economic dependency.

MMM's Climate Change Mitigation Strategy provides the overarching approach that should be taken towards reducing GHG emissions that will support national and provincial strategic goals for mitigation and developmental growth. The first step in Mitigating climate change in Mangaung is for the Municipality to develop a **GHG Inventory**

as this will provide the baseline of current GHG emissions levels for MMM and will be used in monitoring projects implementation progress. MMM must also consider creating M&E tools that consist of project assessment matrix that will assist the MMM to evaluate each current and planned project for climate responsiveness using adaptation and mitigation techniques mixed emission inventory techniques but leveraging on Energy use, mix & efficiency in the MMM – these are considerations towards the Just Transition Agenda in the country by the municipality.

Air Quality Management

The status of air quality in municipalities was characterised as acceptable, potentially poor, and poor. The location of the air quality monitoring stations was retrieved from the SAAQIS (DEA, 2014). 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 (DEA, 2012a).

The pollutants measured by the stations according to DEA (2012b) and DEA (2014) include particles smaller than 10 µm (PM10); particles smaller than 2.5 µm (PM2.5); carbon monoxide (CO); sulphur dioxide (SO₂); oxides of nitrogen (NO_x), ozone (O₃) and lead (Pb). It was previously reported in the Free State Air Quality Management Plan (Free State Province, 2009) that 22 exceedances of the national ambient air quality standard of 120 µg/m³ occurred in 2008. The uncertainty of air quality information from the Mangaung Municipality is high, owing the currency of air quality information being low (DEA, 2012a) and the air quality monitoring stations not being calibrated (DEA, 2014). MMM is currently not reporting ambient air quality data to the South African Air Quality Information System (DEA, 2014).

While the linkages between climate change and air pollution remain under-researched, it can be expected that climate change, through the alteration of pollutants in ambient air, influenced by weather and anthropogenic emissions may influence respiratory health impacts (DEA, 2013b). Ozone and particulate matter are two pollutants requiring increased focus as they are related to climate change climatic factors, e.g. temperature, precipitation, clouds, atmospheric water vapour, wind speed and wind direction. All of these factors influence the levels of pollution, e.g. high temperatures and humidity could result in more pollutants in the atmosphere while high speed, clouds and precipitation could reduce air pollutants (DEA, 2013b). The following are informative of the AQ status quo in the municipality:

- The AQMP of the MMM is old and so is its infrastructure, a proposal has been submitted as part of the 2023/4 budget to improve the municipal AQ infrastructure.
- The infrastructure should receive the necessary re-modelling in the 2023/4 financial year along with performing a refreshed Air Emissions Inventory (AEI) of the municipality and fitting modelling of the AQMP linked to the Climate Change Action Plan (CCAP).
- The AEI will greatly assist in the governance of AQ in the municipality, more especially the Air Quality Licensing mandate of the municipality.

- An AQMP should be reviewed as well as it has come of age. The AQMP assist to describe the contemporary state of air quality in a municipality, how it has been changing over recent years and what could be done to ensure clean air quality in a region. AQMP is used to provide the operational/strategic goals and objectives for a municipality or region and recommends short - and long - term policies and controls to improve air quality.
- An AQMP sets a course of action that will attain air quality goals in a specified geographical area thus sets the prescribed process of setting the ambient AQ standards since responsibility of Air Quality Management (AQM) was shifted from national government to local authorities within the duty for public information and dissemination.

Focal Area: Biodiversity

Mangaung municipality fall under one biome (a large naturally occurring community of flora and fauna occupying a major habitat), which covers 100% of the municipality. The grassland which is one of the most threatened biomes in the country. Under the grassland biome, there are thirteen vegetation types found in the municipality as well as their size are highlighted in Figure below.

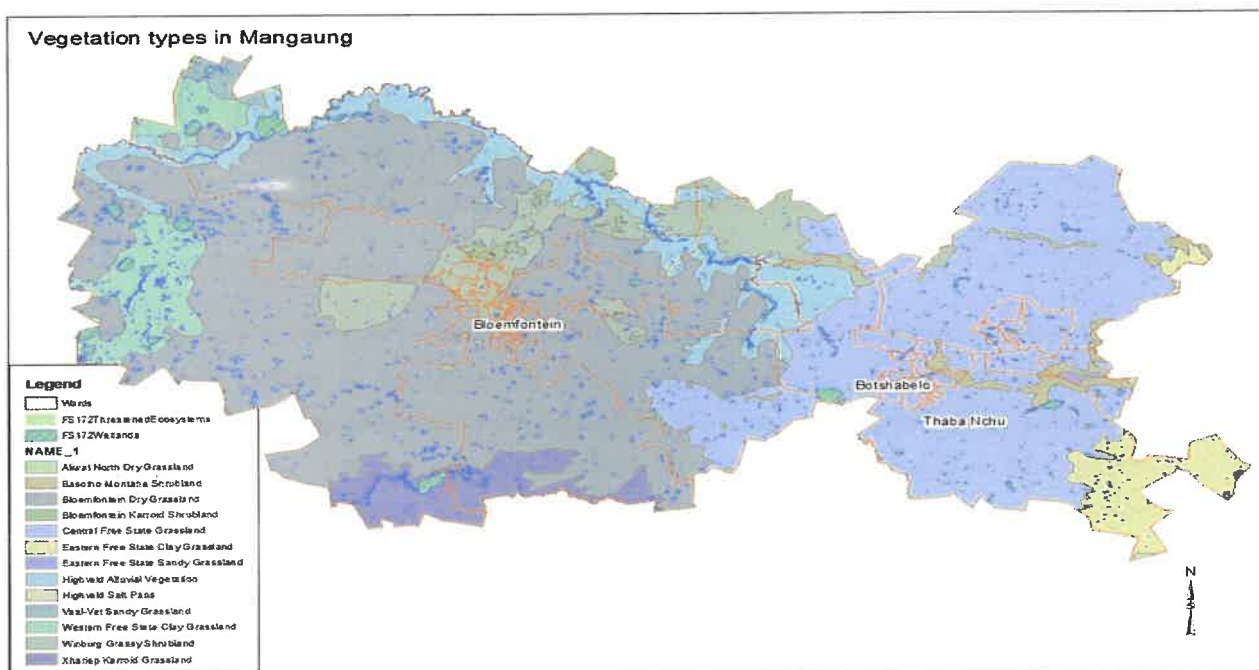


Figure 4.25: Vegetation types in Mangaung

Biodiversity has its own strengths and threats (are still intact, or are losing vital aspects of their structure, function and composition upon which their capacity to provide ecosystem services relies) in any ecosystem in the world, wherein they are classified as critically endangered (CR), endangered (EN), Vulnerable (VU) and less threatened (LT), with CR, EN and VU classified as threatened ecosystems to an extent, there's Least Vulnerable

and areas with no natural habitat. There are Threatened Terrestrial Ecosystems (TTE) in MMM. The cost of failing to protect and restore biodiversity vastly outweighs the investments needed.

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 Mangaung with three of these regarded as important, endangered, vulnerable and least vulnerable. The Endangered ecosystem is found in the North-western part 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 thus Mangaung is considered to be a 100% grassland biome. Grassland is deemed to be one of the most vulnerable to land-use change and is rated as a second priority, meaning that grasslands are endangered but have low protection areas presented. As the most vulnerable biome, large proportion of this biome is susceptible to replacement by savannah and forest vegetation (DEA, Biodiversity, 2013).

In relation to Biodiversity's 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 (DEA, 2013a; Driver et al., 2011). Furthermore, the grassland biome faces threats from the encroachment of tree cover because of Carbon Dioxide (CO₂) fertilisation and longer growing periods in a locality (DEA, 2013a). The savanna biome, conversely, is projected to increase its geographic range, in some areas encroaching and replacing the grassland biome (Driver et al., 2011).

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.

Based on the proportion of each ecosystem type that remains in good ecological condition, the terrestrial ecosystems in more than 50% of the MMM municipal area is under threat, with the status indicated as either endangered or vulnerable. This is primarily due to irreversible loss of natural habitat, impacting on its structure, function and composition in ecosystems, primarily as a result of cultivation. Some of the terrestrial ecosystems within the MMM are protected in formal protected areas in nature reserves, albeit small.

Most ecosystems in the Mangaung, however, are poorly protected or not protected at all. This is reflected in the protection status of the terrestrial ecosystems, which are indicated as hardly protected, for the larger part of the MMM area, or poorly or not protected at all for the remaining parts of the MMM area. Several areas in the MMM area, where the biodiversity is unique, undisturbed and could potentially be protected for tourism purposes is

already protected. In several areas, the natural scenery provides opportunities for biodiversity protection. Where such areas have not been disturbed by human activities, opportunities exist for wildlife-based tourism developments.

It is estimated that more than 50 per cent of global gross domestic product (GDP) is dependent on nature, biodiversity, and the services it supports. Data shows that investments in nature restoration add to the economic value for every effort invested in locally and that is thanks to the various ecosystem services that biodiversity provides but there are unmeasured damages to local biodiversity due to factors like climate change, urbanisation, urban sprawl, unemployment and so forth. Restoring ecosystems can increase resilience to storms, flooding and erosion with natural alternatives being cheaper than traditional hard engineering approaches such as dykes, dams, storm barriers and sea walls. Besides the benefits for health and the preservation of our livelihood, financing actions that conserve and restore nature also delivers economically by providing stable and long-term employment.

4.1.5.2 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

The Mangaung Metropolitan Municipality covers an area of approximately 988,763 ha of land. The municipality 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 (Refer to Figure 4.26 below).

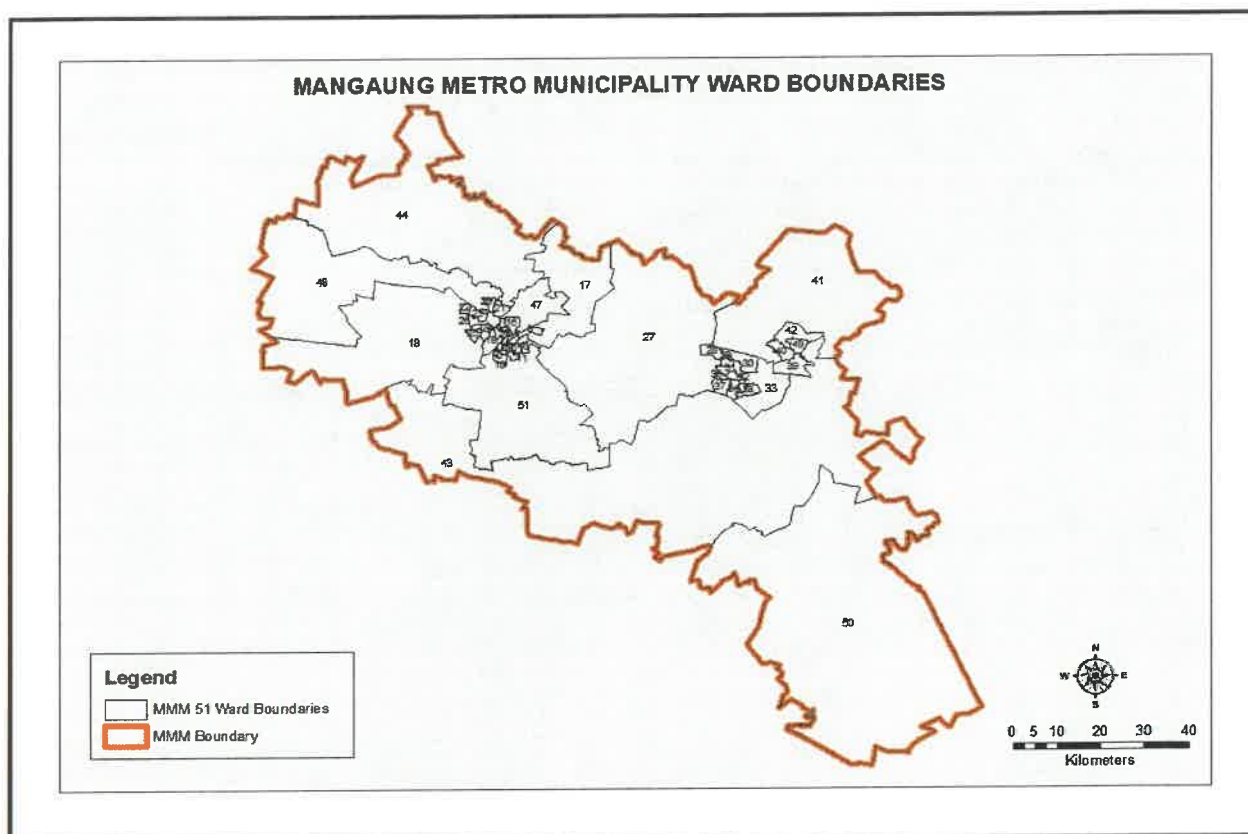


Figure 4.26: Mangaung Metropolitan Municipality ward boundaries 2021.

LAND OWNERSHIP

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.

MUNICIPAL LAND USE AND SPATIAL STRUCTURE

Hierarchy and Functional Role of Settlements

The regional spatial structure, land use and movement network of the Mangaung Metropolitan Municipality is illustrated in figure 4.27 (below). It comprises of three large urban centres: Bloemfontein, Botshabelo and Thaba Nchu, as well as four smaller urban centres, including Dewetsdorp, Wepener and Van Stadensrus to the south and Soutpan to the north.

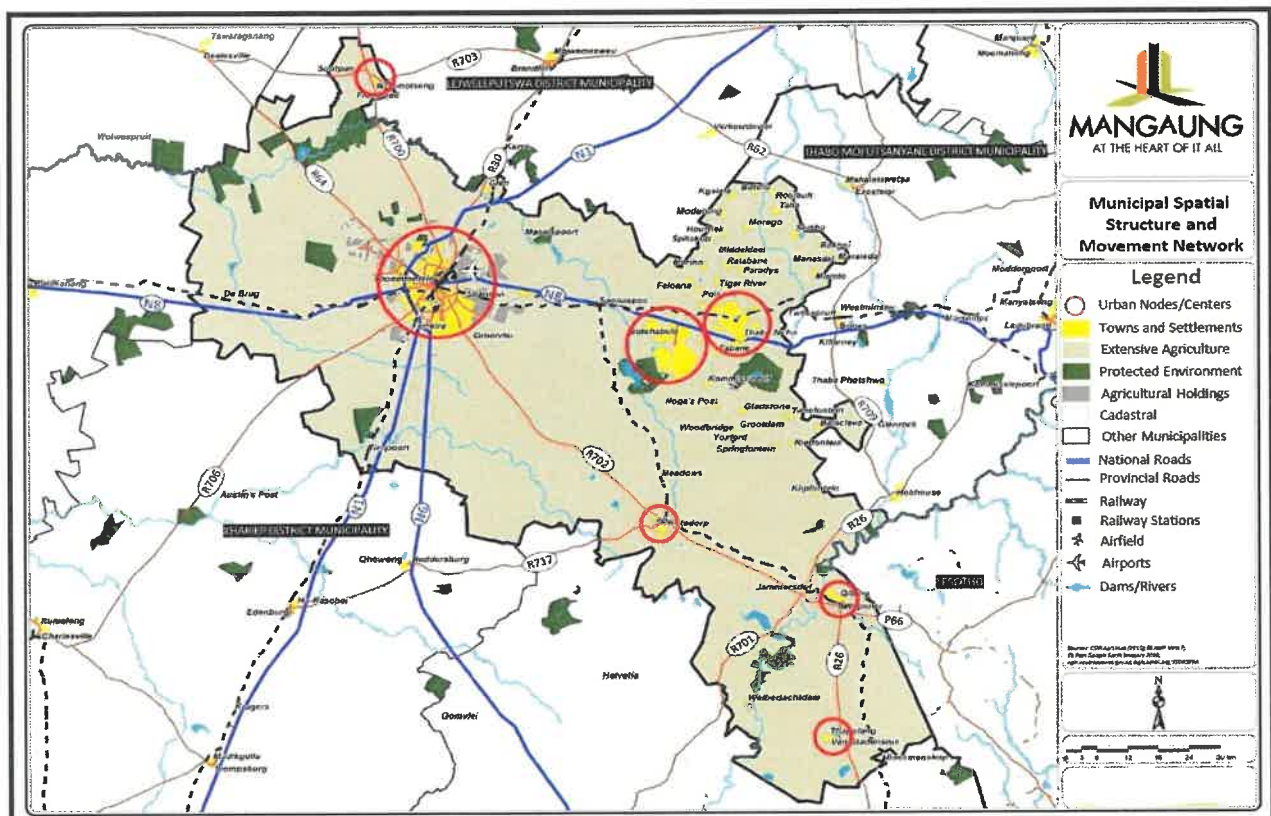


Figure 4.27: Spatial structure and movement network of MMM.

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 1978 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 4.37 (below) and is based on the following six Objectives:

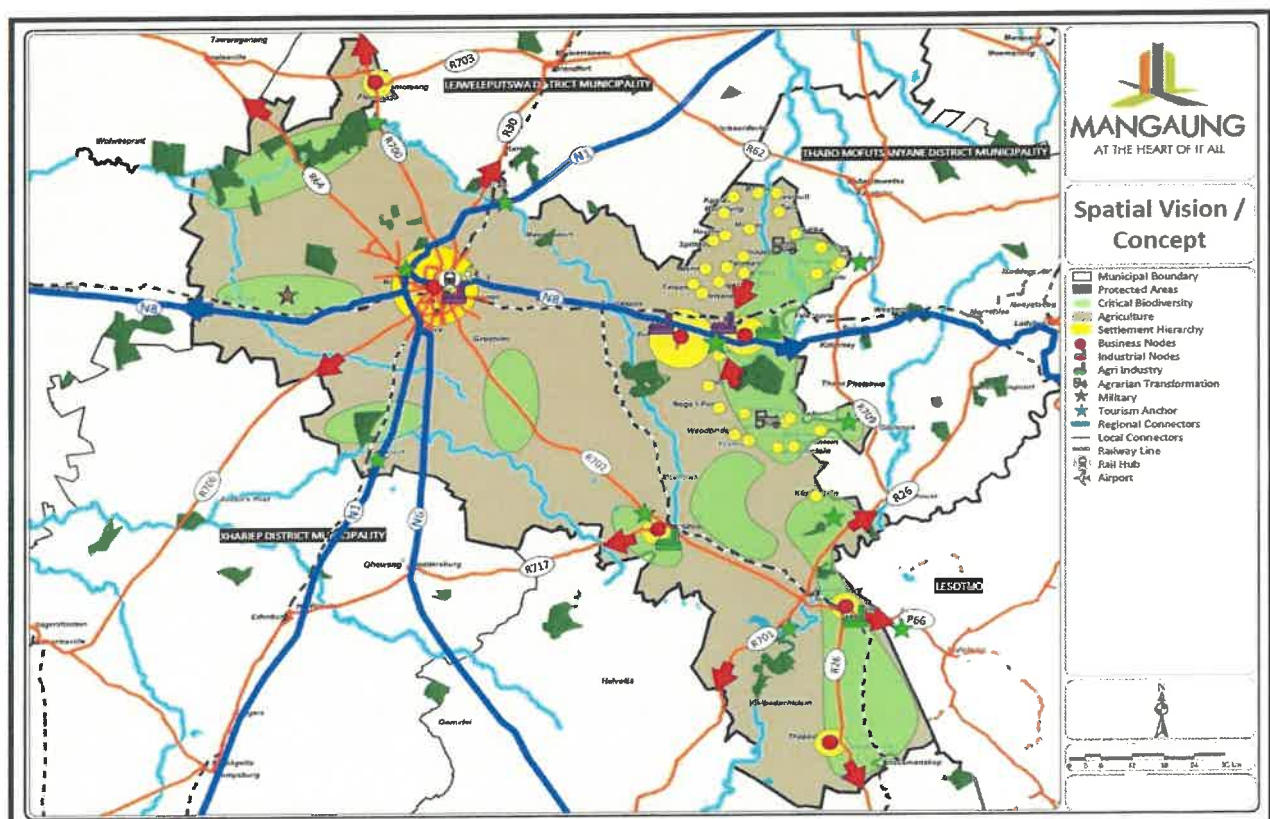


Figure 4.28: Mangaung metropolitan municipality spatial vision/concept.

Objective 1: Facilitate the protection and sustainable management of the natural environmental resources.

The natural environmental resources of the Mangaung MM are fundamental to future economic development in the area as two key economic sectors to the municipality (tourism and agriculture) are both resource-based. Hence it would be important to protect and conserve all important terrestrial, aquatic and high biodiversity habitats in the MMM. This would require the containment of urban sprawl and efficient management of rural development in accordance with a coherent set of development guidelines.

Objective 2: Direct and align investment and growth to capacity, resources and opportunity in relation to a nodal settlement hierarchy.

Settlement development should be directed and consolidated (spatial targeting) in a number of functional nodes of which Bloemfontein is the highest order. Secondary nodes of significance include areas such as Botshabelo and Thaba Nchu while Soutpan, Dewetsdorp, Wepener and Van Stadensrus act as lower order central places serving surrounding rural areas with agriculture as the primary economic base.

Development in the rural settlements to the north and south of Thaba Nchu should be limited and rather be consolidated around one or two priority settlements (Paradys and Gladstone) earmarked for basic service delivery to the surrounding clusters of rural settlements.

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.

The Mangaung MM should also focus on the establishment of local service industries and logistics centres; agri industries and precision farming; and “green” industries (e.g. waste to energy) that are compatible with the agriculture, tourism and conservation focus of the municipality.

Special mechanisms need to be put in place to provide opportunity for emerging entrepreneurs to do “incremental economic up-scaling” to eventually become part of the mainstream economy of the municipality (economic empowerment).

Tertiary education and skills training should be aligned with the priority economic sectors within the Mangaung MM in order to optimally utilise local opportunities in these sectors.

COMPOSITE MANGAUNG METROPOLITAN MUNICIPALITY SDF

Figure 4.29 represents the Composite Metropolitan SDF for Mangaung emanating from the Spatial Vision, Spatial Concept and Spatial Strategies.

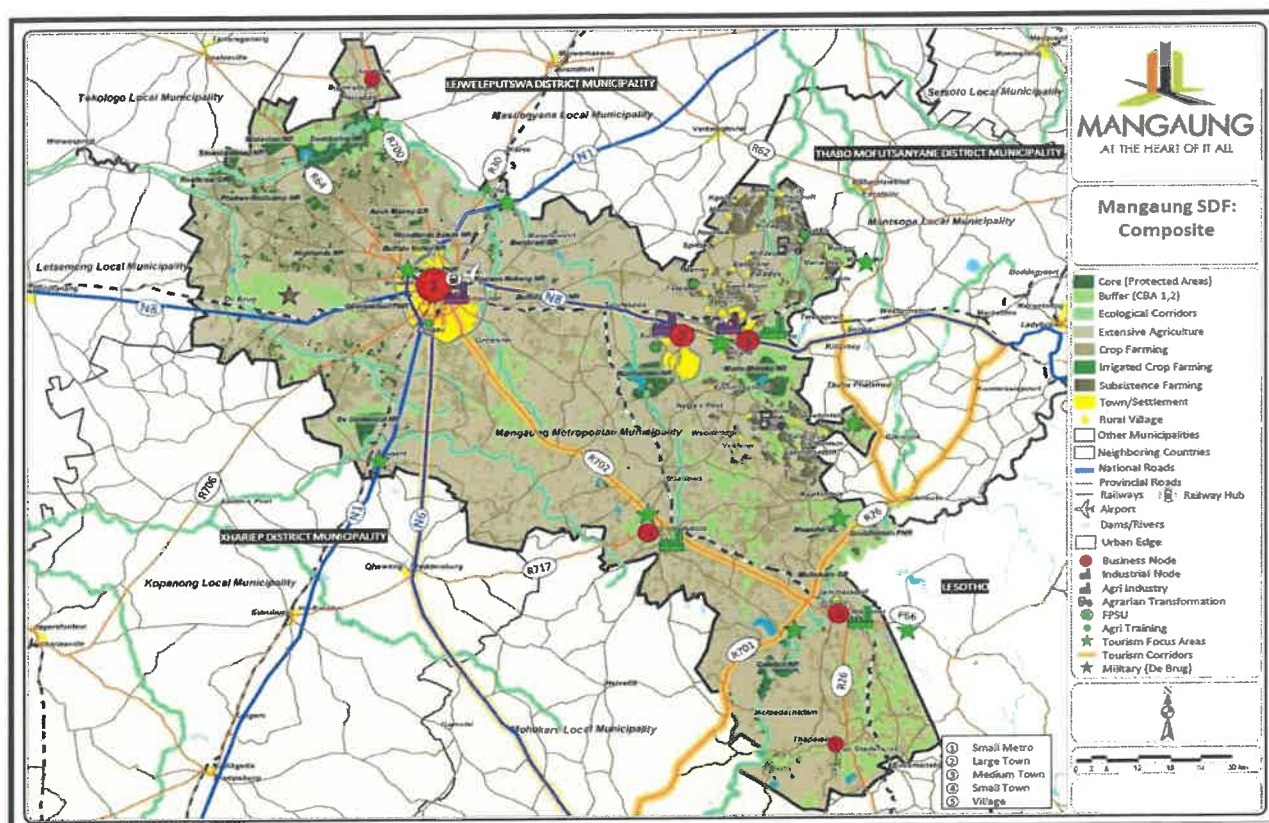


Figure 4.29: Composite Metropolitan SDF for MMM.

Settlement Spatial Structure and Development Proposals

The following section provides more details pertaining the proposed spatial structure and associated development proposals for each of the settlement areas in the Mangaung Metropolitan area.

BLOEMFONTEIN

I. 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.

II. 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.

III. 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.

IV. 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.

V. 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 4.30 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.

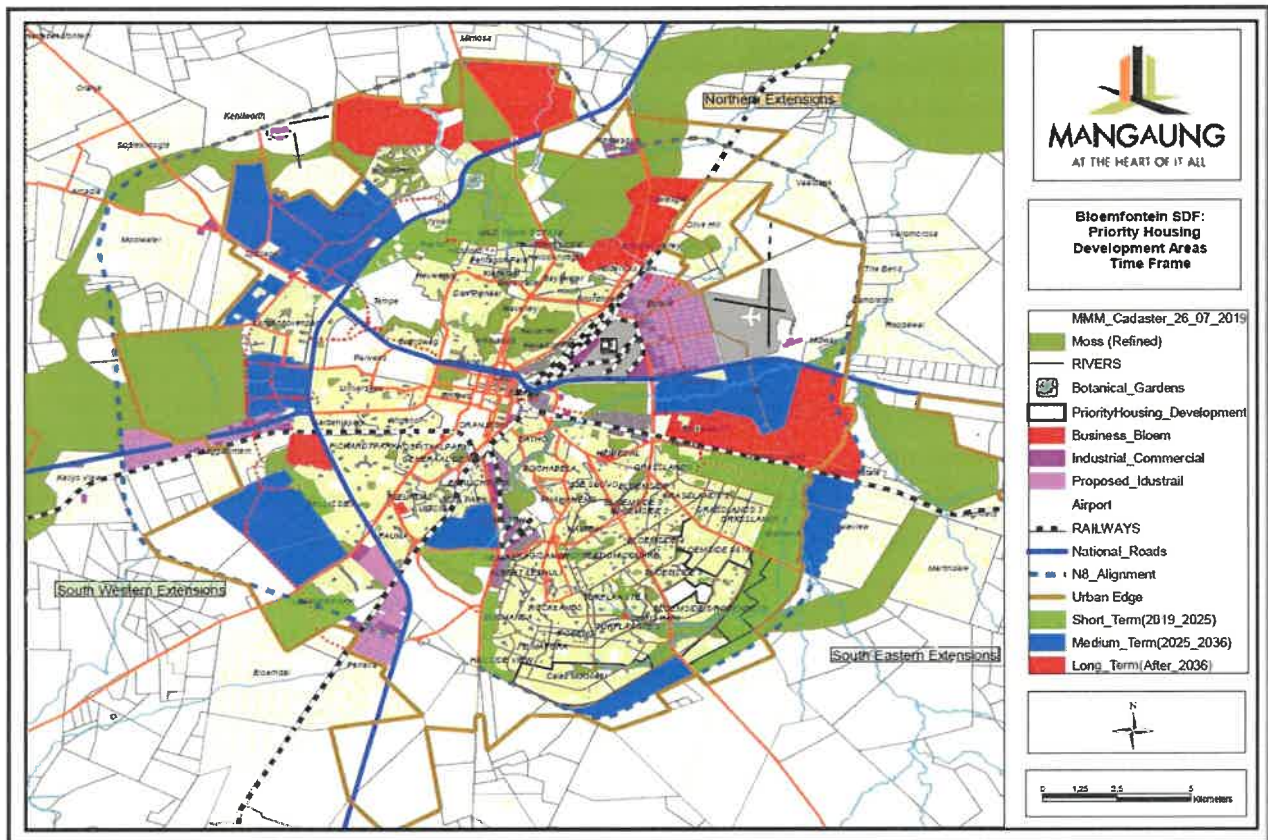


Figure 4.30: Priority Housing Development Areas in Bloemfontein.

VI. Spatial Transformation

The Urban Core in this Urban Network is the Bloemfontein CBD supplemented by the Waaioek 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.

VII. Bloemfontein Composite SDF 2025 and 2036

Figure 4.31 depicts the Composite SDF for Bloemfontein with the proposed urban edge for 2025.

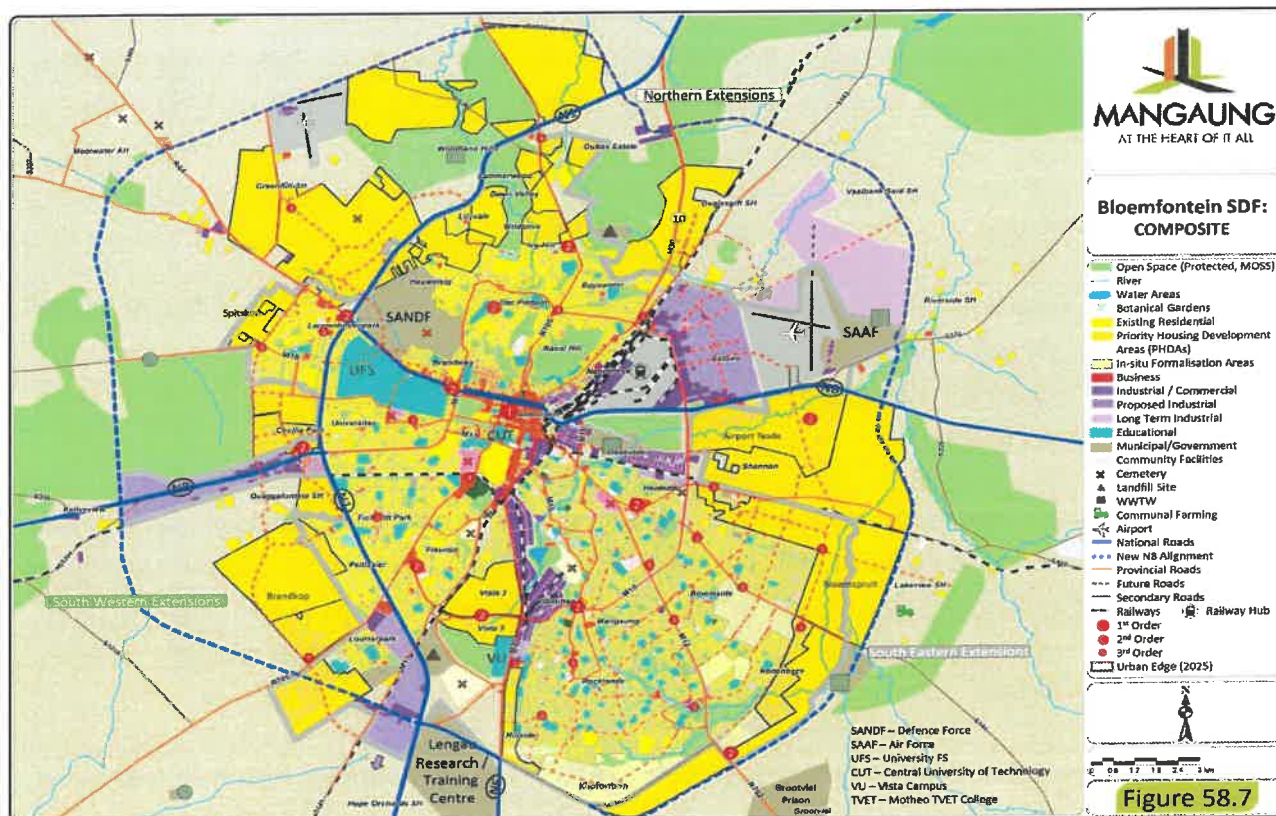


Figure 4.31: Bloemfontein Composite SDF.

BOTSHABELO

I. 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.

II. 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.

III. 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).

IV. 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

I. 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.

II. 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

III. 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.

IV. 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.

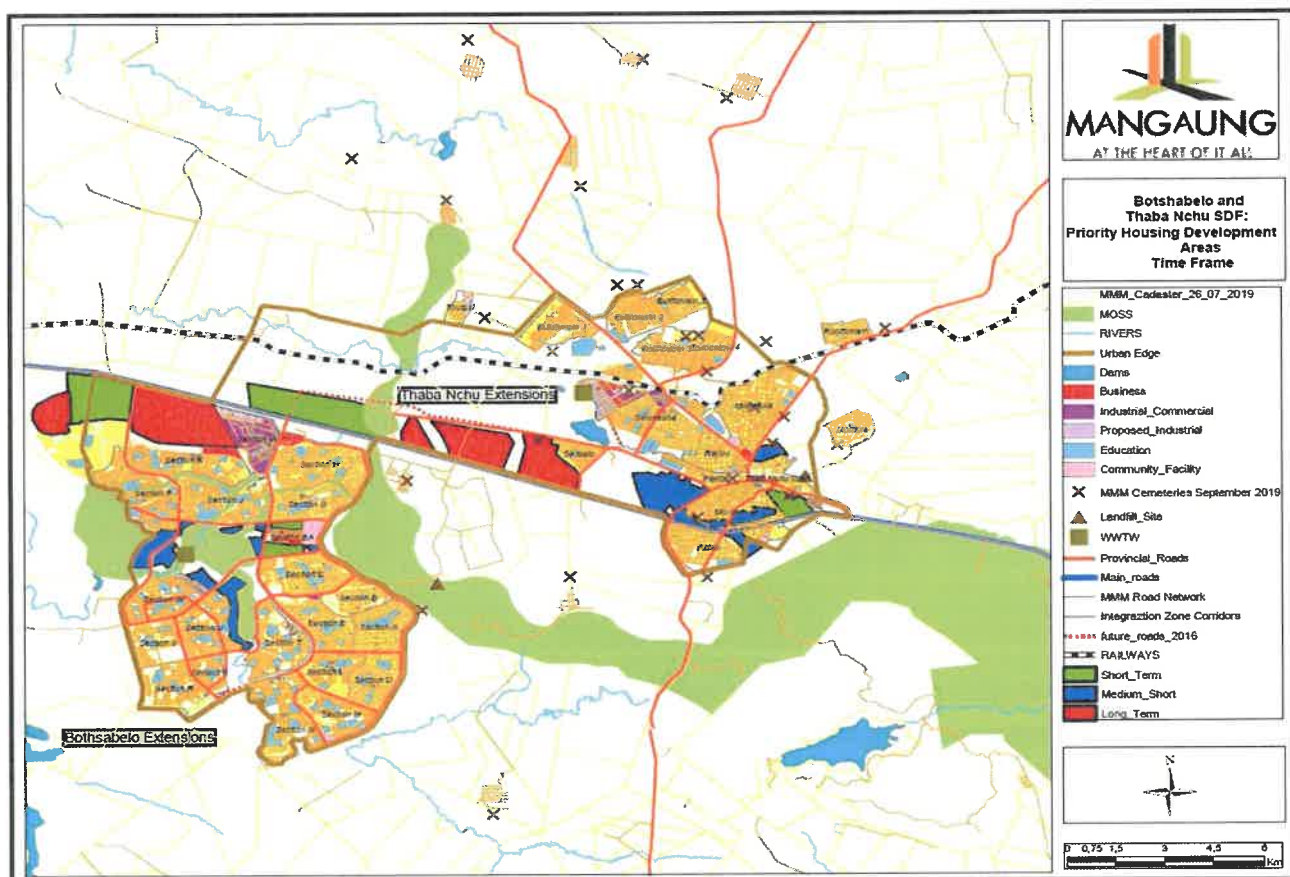


Figure 4.32: Composite SDF for Botshabelo and Thaba Nchu.

V. 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.

SOUTPAN/ IKGOMOTSENG

I. 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.

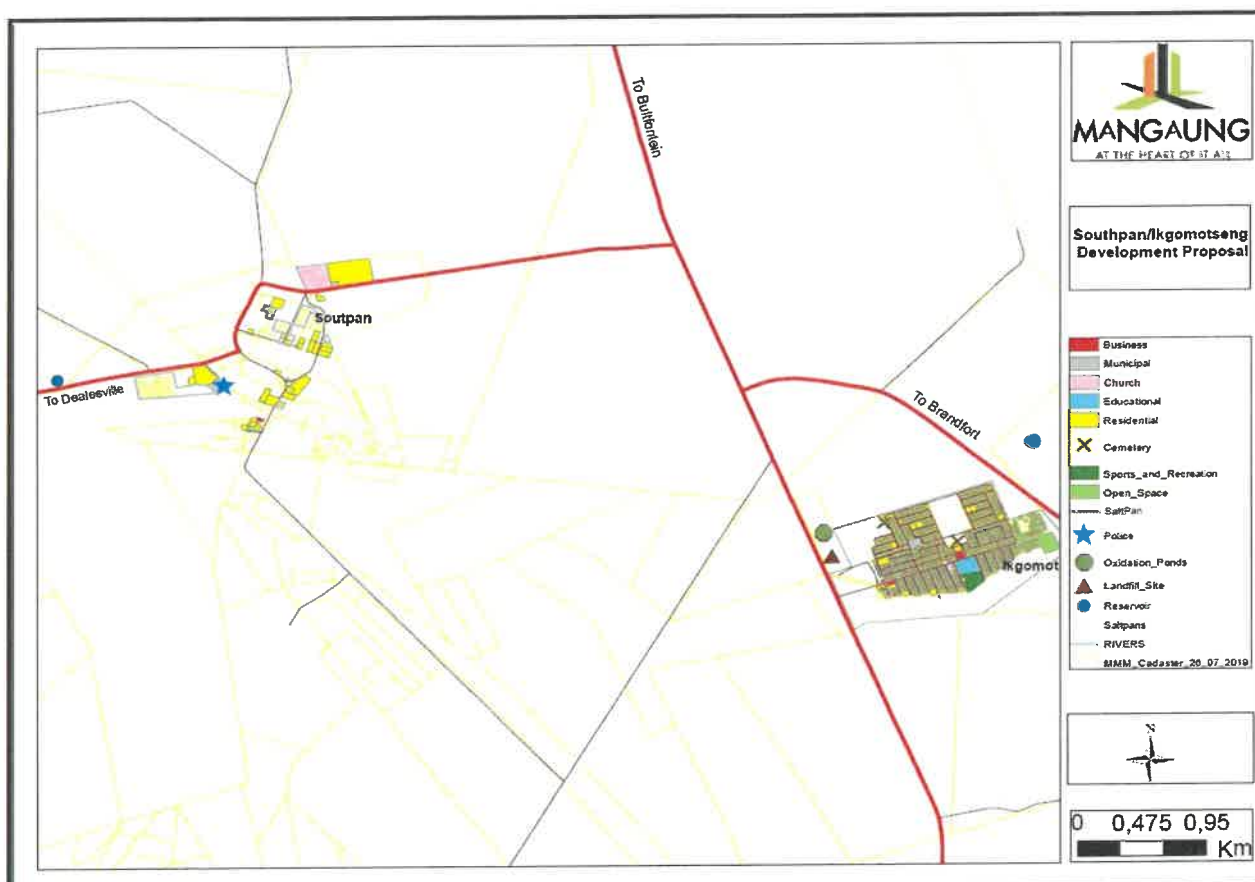


Figure 4.33: Development proposals for Soutpan/Ikgomotseng.

II. 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.

III. 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.

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

I. 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.

II. 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 formgiving element.

III. 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.

IV. 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 5.1.2.9 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.

V. 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.

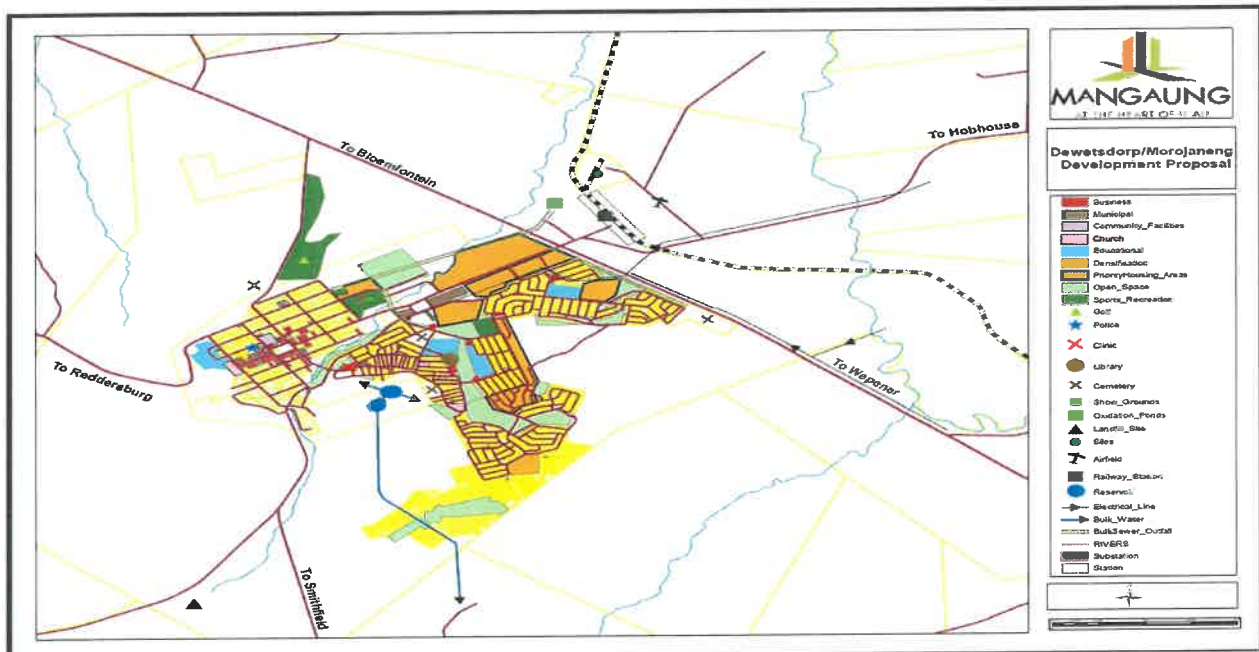


Figure 4.34: Dewetsdorp/Morojaneng development proposals.

VI. 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.

WEPENER/ QIBING

I. 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 formgiving 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.

II. 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 formgiving element.

The mountains and ridges to the north-east form an important backdrop to the town and need to be properly protected and maintained.

III. 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.

IV. 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 4.35. There is potential to establish similar activity in Ebenhaeser Heights and Kanana to the north.

V. 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.

VI. Spatial proposals



Figure 4.35: Wepener/Qibing development proposals.

VAN STADENSUS/ THAPELONG

I. 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.

II. 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.

III. 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 4.36: Development proposals for Van Stadensrus/Thapelong.

4.1.5.3 Corporate Services

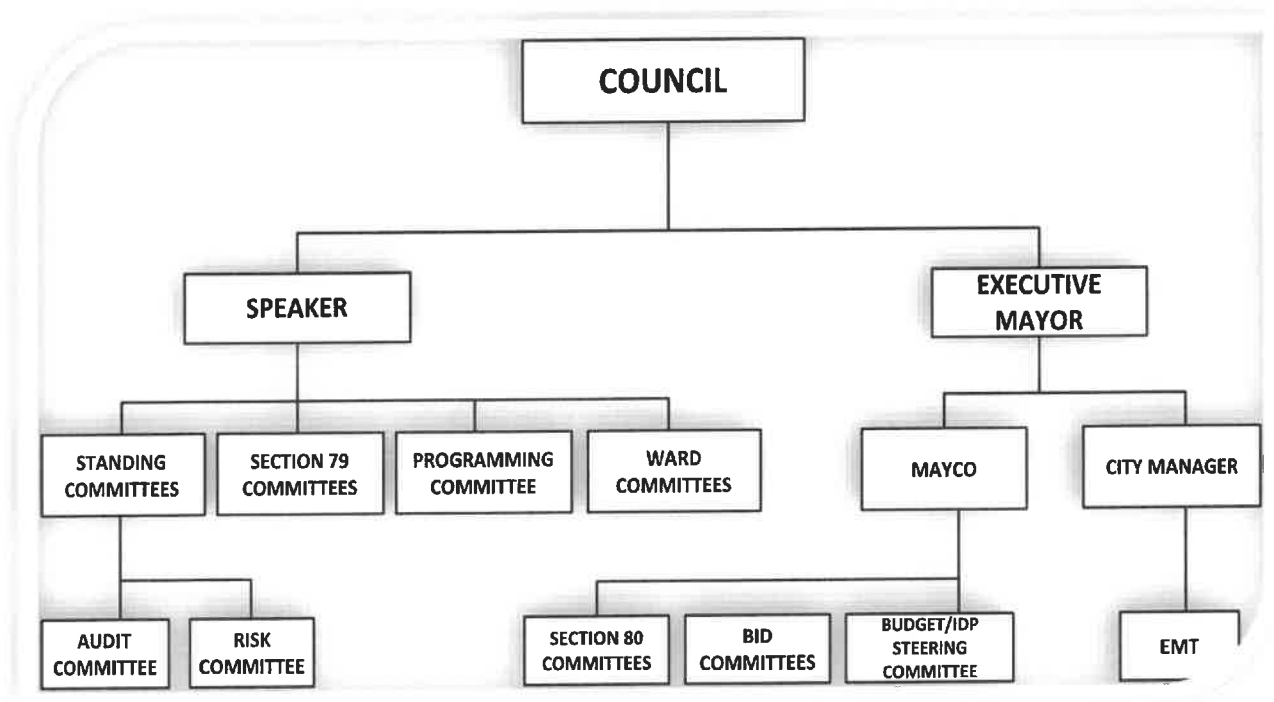
Governance and Management Structures

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 4.37: Mangaung Council Structure



As depicted on the figure 4.37 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 Mayoral Committees Portfolios:

- a) Office of the City Manager (IDP and Performance Management)
- b) Corporate Services;
- c) Finance;
- d) Economic Development and Planning
- e) Human Settlement;
- f) Community Services
- g) Public Safety and Transport
- h) Technical Services (Infrastructure and Engineering Services)
- i) Agriculture and Rural Development
- 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 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.

Schedule 7 of the Structures Act , Code of Conduct for Councilors sits out principles and standards of conduct, respect, dignity, equality and integrity for Councillors in performing their functions and in their relationship with each other, Council employees and the public.

Each Directorate/ Sub-directorate should develop Standard Operating Procedures (SOP) to ensure effective and efficient execution of functions. For instance, Legal Services has developed SOPs for Contract and Performance Management, Litigation and By-laws. These SOPs 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 SOPs 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 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.

The integration of digital systems is a vital project for the Metro, which aims to improve service delivery and streamline digital integration throughout the entire organisation. As Mangaung move further into the digital age, it is important that our systems keep up with the pace of technological advancements in order to remain competitive and offer our internal stakeholders and customers the best possible service. The analysis phase of the integration project is currently underway across the Metro and this involves the careful assessment of all current systems, processes, and infrastructure to identify areas where digital integration can be implemented / improved. This analysis will include a comprehensive review of our internal and external digital systems and manual service systems. Once the analysis phase is complete, the Metro will move on to the design and

implementation phases. This will involve the development and implementation of new digital systems that are fully integrated with our current infrastructure.

The goal of this phase is to create a seamless digital experience for both our employees and customers, which will improve efficiency and reduce errors. The digital systems integration project will also help us to reduce costs and improve efficiency. By automating certain tasks and reducing manual intervention, we will be able to streamline Municipal operations and reduce the time and resources needed to complete certain tasks. This will help the Municipality to improve and increase overall productivity. The integration of digital systems is a critical project that will help us to remain competitive in an ever-changing digital landscape. By investing in the latest technology and improving our systems and processes, The Metro will be able to offer our customers the best possible service and build a successful and sustainable Municipality for the future.

Macro Organisational Design

The current administration of the Municipality was founded on ten Directorates which have since been realigned to eight Directorates as guided by the provisions of Chapter 02 of the Local Government: Municipal Staff Regulations. These Directorates have been configured as follows:

- ✓ City Manager;
- ✓ Chief Financial Officer;
- ✓ Head: Technical Services;
- ✓ Head: Planning, and Human Settlement;
- ✓ Head: Community Services;
- ✓ Head: Corporate Services;
- ✓ Head: Economic and Rural Development
- ✓ Head: Public Safety and Security

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, significant progress was 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.

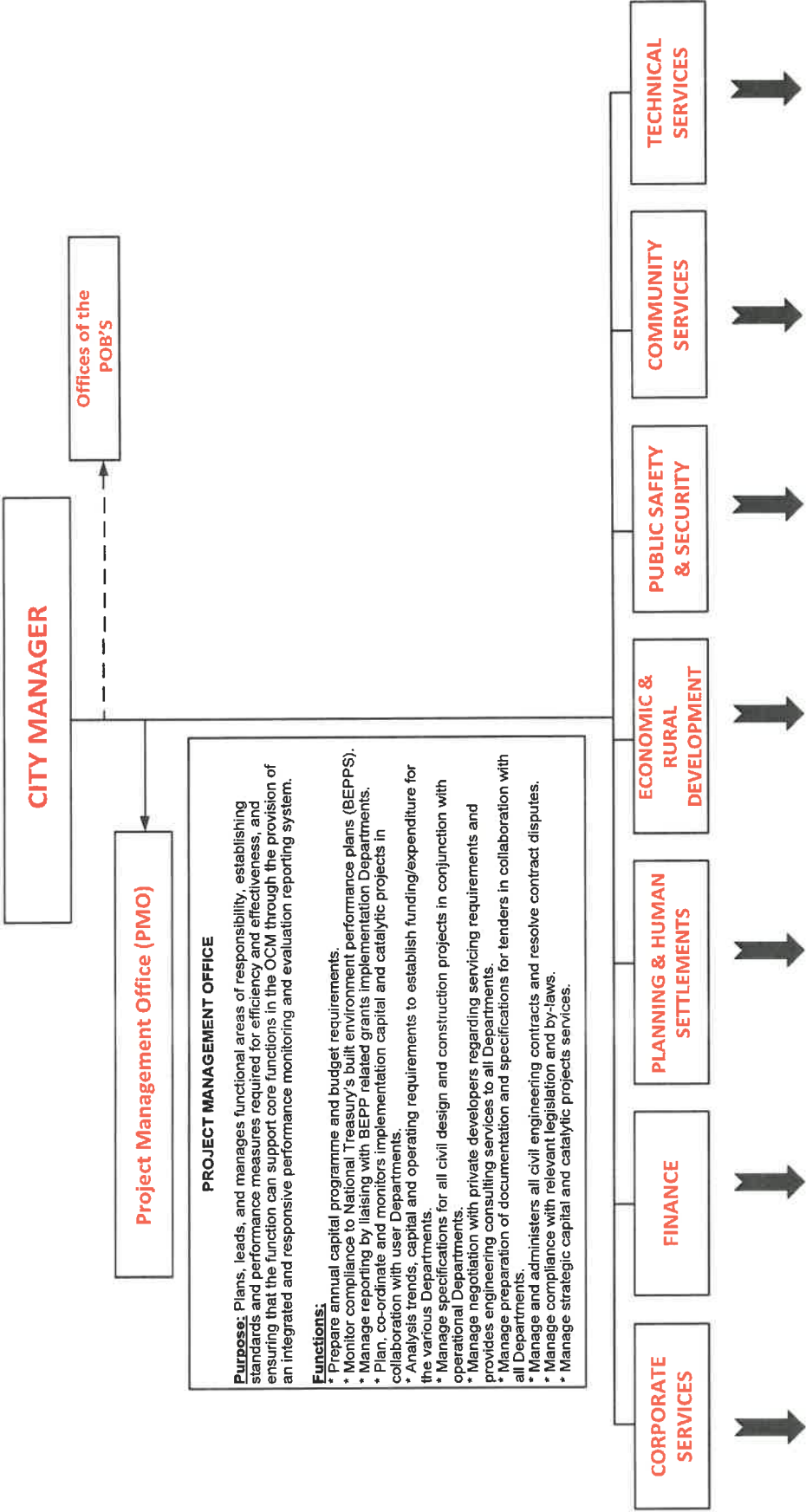
To this end, the City acknowledges with appreciation great strides by the Department of COGTA in aid to municipalities through the publishing of the Prototype Staff Establishments. Not only is this intervention anchored in empirical data but also expert led and promise to bring the entirety of Local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

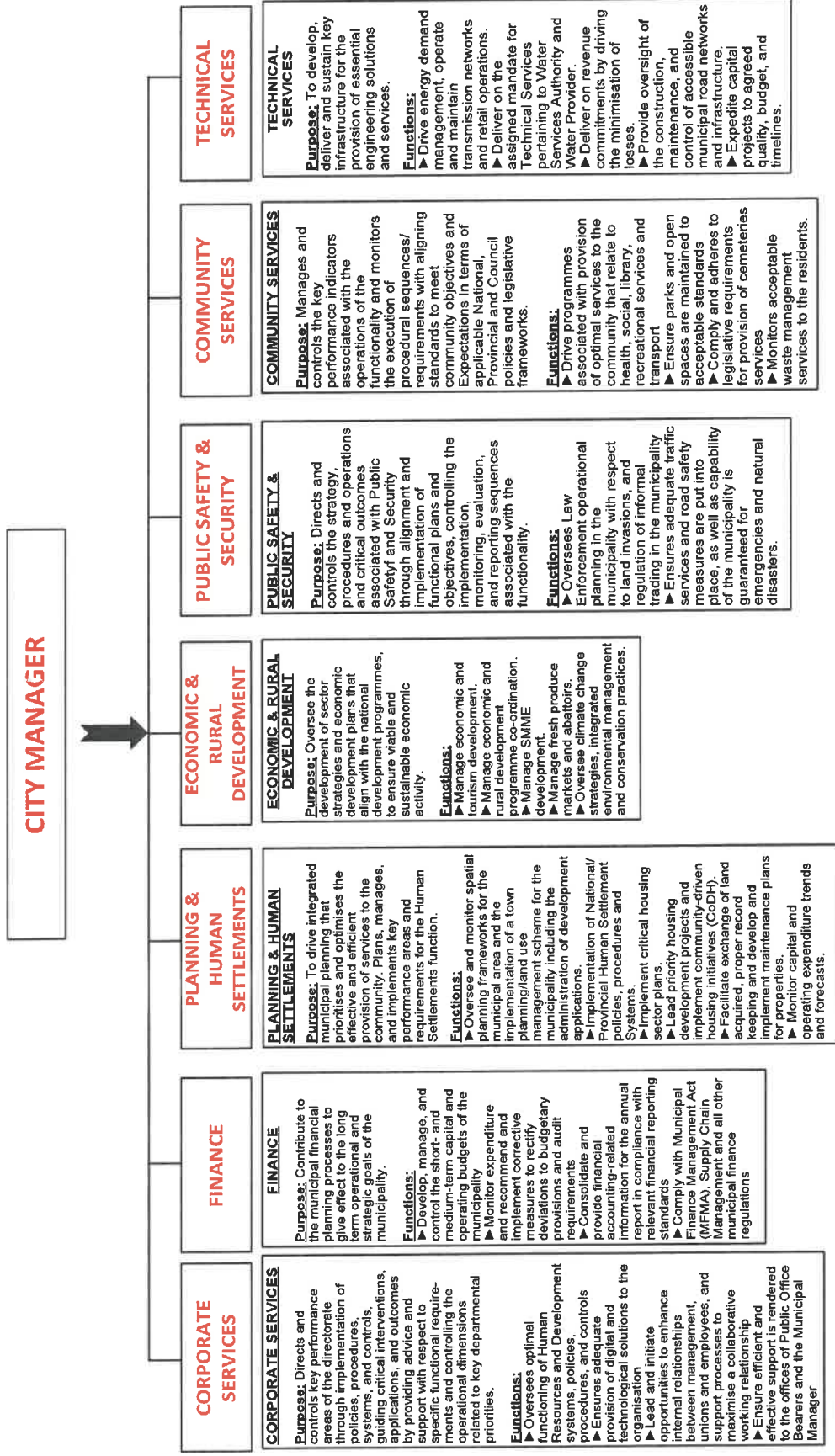
The figure below provides a schematic representation of the attainment of the Macro Organisational Structure for Mangaung Metropolitan Municipality and commits to the meeting of the timeframe for the implementation of the Local Government Municipal Staff Regulations in this regard.

Figure 4.38: Manguang Organisational Structure 2024

Monday, January 22, 2024

Proposed Macro Structure:
Manguang Metropolitan Municipality





The above structure was reconfigured as follows and approved on 14 December 2023

- Planning and Human Settlement as one Department; and
- Economic and Rural Development removed from the above department and becomes one department
- Public Safety and Security is a stand-alone department and not with Community Services

Executive Management Team

The administration is headed by the City Manager as the Accounting Officer of the municipality supported by Heads of Department and Chief Financial Officer constituting the Executive Management Team (EMT). 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 is 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: Technical Services;
- ✓ Head: Planning, and Human Settlement;
- ✓ Head: Community Services;
- ✓ Head: Corporate Services;
- ✓ Head: Economic and Rural Development
- ✓ Head: Public Safety and Security

The above – mentioned Executive Management team meets weekly to deal with strategic and pertinent service delivery matters. This entails implementing the IDP, SDBIP and ensuring timeous reporting to Council on actual achievements. EMT also keep staff abreast on Council's direction and identifying gaps in service delivery where together with Council, they monitor progress on set goals and priorities.

Staff Establishment

MMM currently has a Total Staff Complement of 3 070 and our Vacancy Rate remains stubbornly high (at approximately 61,27%).

Directorate	Total Posts	Filled Posts	Vacant Posts	Vacancies as a % of total posts
Waste and Fleet Management	1086	595	491	45,21%
Strategic Projects and Service Delivery	140	74	66	47,14%

Community Services	1017	405	612	60,18%
Planning	259	78	181	69,88%
Office of the City Manager	249	124	125	50,20%
Human Settlements	263	110	153	58,17%
Financial Services	475	247	228	48,00%
Technical Services	1991	751	1240	62,28%
Economic & Rural Development	67	29	38	56,72%
Public Safety & Security	1707	271	1436	84,12%
Corporate Services	672	386	286	42,56%
Grand Totals	7926	3070	4856	61,27%

The city remain convinced by past experience that the path of traversing in prioritizing a percentage of HR budget in order to urgently fill 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 Organised Labour priorities fundamental HR audits/assessments not only to ventilate our essential Baseline HR Data but to inform institutional strategic maneuvers moving forward. The search for availability of the right quantities of the right quality skills in support of IDP objectives remains 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 and Municipal Staff Regulations as promulgated on the 20th of September 2021. 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 and sustainable services to the community. In essence it aims to impart critical and core knowledge, skills and attitudes of employees to maximize 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 adapt 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

The city's 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)

Facilities Management

The primary responsibility of a facilities management is to **ensure that the systems of an environment work in harmony with one another**. This role is vital since it prioritize the safety, comfort, sustainability, and productivity of the core and places where people work and spend most of their time, with the overriding goal to create the most welcoming environment for employees and boost the productivity and efficiency of the business as a whole.

The management of facilities includes making sure each element of a working environment is safe simply by meeting relevant regulatory mandates, conducting frequent maintenance, and reorganizing structural layouts. This comprehensive scope of services adds value and drives better quality.

Our day-to-day job categories fall within the following services.

Hard Services

Hard services are related to physical structures (the parts that can't easily be removed). The role of facilities management, in this case, is to reduce the risk of accidents and disasters, which could then result in hefty insurance costs.

- Building maintenance
- Maintenance of HVAC systems
- Energy management
- Elevators and escalators
- Lighting
- Fire safety
- Plumbing and drainage

Soft Services

Soft services are related to keeping the workplace comfortable and secure.

- housekeeping and custodial services
- security measures
- parking lot maintenance
- waste disposal from the building
- replenishing furniture and equipment
- space management
- grounds maintenance

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) also 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. 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.

In the same vein, the NDP seeks to eliminate poverty and reduce inequality. The NDP noted that women make up a large percentage of the poor, particularly in rural areas. The Plan takes gender, along with race and geographic location into account, proposing a range of measures to advance gender equality. It recommends that Public employment be expanded to provide work for the unemployed, with a specific focus women, youth and persons with disabilities; that transformation of the economy should involve the active participation and empowerment of women; that the social, cultural, religious and educational barriers to women entering the job market be prioritized; and that access to safe drinking water, electricity and quality early childhood education, for example, could free women from doing unpaid work and help them seek jobs.

For this reason, Mangaung Metropolitan Municipality, as member of the progressive Southern Africa and the globe, appreciate 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.

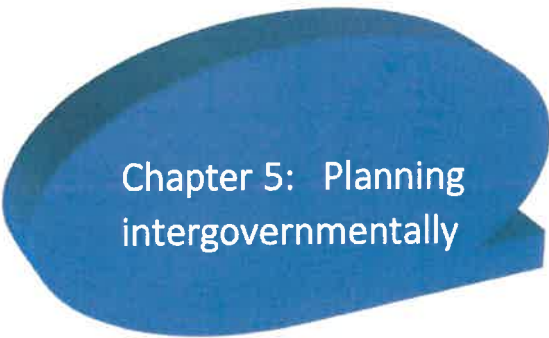
Consequently, a gender – aware approach to urban development and its management needs to form the hall mark of leadership and governance to ensure that both women and men obtain equal access to and control over the resources and opportunities offered by the City. The city further perceive employment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

The city is also committed 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

The city remain steadfast in belief of 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 appointment 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 rendered.



Chapter 5: Planning intergovernmentally

5.1 IGR Perspective

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.

5.2 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 has engaged with among others:

- Organised business 13 February 2023 and 02 May 2024
- National and Provincial departments on 13 March 2024.

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

Table 5.1: Department of Human Settlement

Mangaung	Project Status	Main Budget R'000	movement	Current Budget R'000	Actual Expenditure to date	% expenditure
Bloemfontein - 5690 Caleb Motshabi/Khotsong - IRDP Top Structures Phase 2	Tender	10 980	-	10 980	-	0,00%
Bloemfontein - Superb Homes 2013/2014 (500 Ziqoqe Constr (2010/2011)) (Phase)	Other - Packaged Ongoing Project	711	-	711	-	0,00%
Bloemfontein 100 2020/21	Project Initiation	732	-	732	-	0,00%
Botshabelo - 300 Iceburg Matsapa Trading 613 Incompl.2013/14 (Makoya Trading (2010/11) (Phase)	Other - Packaged Ongoing Project	1 930	-	1 930	-	0,00%
Botshabelo 100 2020/21	Project Initiation	9 232	-	9 232	-	0,00%
Demolition and Building of Two Roomed Houses	Project Initiation	30 000	-	30 000	-	0,00%
Expanded Public Works Programme Integrated Grant for Provinces	Project Initiation	2 055	-	2 055	-	0,00%
Ext 15 Subdivision and Rezoning	Project Initiation	153	-	153	-	0,00%
Flisp - Phase 1	Construction 1% - 25%	40	-	40	-	0,00%
Free State Emergency Assistance - Phase 1	Project Initiation	500	-	500	-	0,00%
Individual Subsidies (2020/21) Newly Builds Phase 1 - Phase 1	Project Initiation	34 706	-	34 706	-	0,00%
Individual Subsidy 2022/23 - Newly Build	Construction 1% - 25%	41 179	-	41 179	-	0,00%

Mangaung	Project Status	Main Budget R'000	movement	Current Budget R'000	Actual Expenditure to date	% expenditure
Mangaung - Vista Park (2022/23) - Phase 1	Feasibility	32 449	-	32 449	-	0,00%
Mangaung Mud Houses-100 - Phase 1	Tender	9 150	-	9 150	-	0,00%
Militaty Veretans - Phase 1	Tender	2 500	-	2 500	-	0,00%
Mtop 2019 To 2024 - Phase 1	Not Applicable	16 309	-	16 309	-	0,00%
Nhbrc - Engineering Forensic Investigations Fees ((Late Enrolment Process))	Project Initiation	5 000	-	5 000	-	0,00%
NHBRC Forensic And Geotech Investigation 2015/16 (Phase)	Other - Packaged Ongoing Project	12 000	-	12 000	-	0,00%
Opscap (HDA MTOP Funding)	Other - Packaged Ongoing Project	28 000	-	28 000	-	0,00%
OPSCAP 2017/18 (Project Management Unit)	On Hold	8 000	-	8 000	-	0,00%
Phahameng 200 Water And Sewer - Phase 1	Project Initiation	146	-	146	-	0,00%
Restructuring Zones East Fs - Phase 1	Project Initiation	8 000	-	8 000	-	0,00%
Restructuring Zones Ns Fs - Phase 1	Project Initiation	8 000	-	8 000	-	0,00%
Rural Interventions - Phase 1	Project Initiation	366	-	366	-	0,00%
Subdivision and Rezoning, Erven 1174/75 and 1315/16	Project Initiation	265	-	265	-	0,00%

Mangaung	Project Status	Main Budget R'000	movement	Current Budget R'000	Actual Expenditure to date	% expenditure
Thaba Nchu - 252 Furn Serve 2017/18 (Your Trade Civil Constr (2010/2014) (Phase)	Other - Packaged Ongoing Project	1 930	-	1 930	-	0,00%
Thaba Nchu 100 2020/21	Project Initiation	6 437	-	6 437	-	0,00%
Township Registers (T Deeds) - Phase 1	Project Initiation	25 000	-	25 000	-	0,00%
Van Stadensrus - 217 Lapeng Constr 2015/16 (Phase)	Other - Packaged Ongoing Project	1 930	-	1 930	-	0,00%
Total		297 700	-	297 700	-	0,00%

Table 5.2: Departments of Economic Development and Tourism

Mangaung	Project Status	Main Budget R'000	movement	Current Budget R'000	Actual Expenditure to date	% expenditure
All Reserves and Resort	Other - Packaged Ongoing Project	36 113	-	36 113	3 831	10,61%
Fences All Reserves and Resorts	Project Initiation	4 000	-	4 000	398	9,96%
Total		40 113	-	40 113	4 229	10,54%

Table 5.3: Department of Public Works

Mangaung	Project Status	Main Budget R'000	movement	Current Budget R'000	Actual Expenditure to date	% expenditure
4th RAADZAAL BLD R&R	Project Initiation	2 000	-	2 000	-	0,00%
ADELAIDE HALL/R UPG	Site Handed - Over to Contractor	3 000	-	3 000	-	0,00%
BOTHOBAPELO UPG	Project Initiation	1 694	-	1 694	-	0,00%
ELECTR SEC F/CASTRO	Feasibility	1 013	-	1 013	-	0,00%
ELECTR SEC MPL/V UPG	Project Initiation	311	-	311	-	0,00%
ELECTR SEC OR TAMBO	Feasibility	775	-	775	-	0,00%
ELECTR SEC PRES/HOU	Pre - Feasibility	161	-	161	-	0,00%
F/CASTRO 1ST FL OFF	Site Handed - Over to Contractor	2 000	-	2 000	-	0,00%
F/CASTRO S/GEAR R&R	Project Initiation	2 000	-	2 000	-	0,00%
FREE STATE/H UPG PH3	Project Initiation	15 000	-	15 000	-	0,00%
HAMILTON FENCE UPG	Tender	1 500	-	1 500	-	0,00%
HVAC F/CASTRO R&R	Project Initiation	1 500	-	1 500	-	0,00%
HVAC OR TAMBO R&R	Project Initiation	1 500	-	1 500	-	0,00%
MAINT:GOV:FACILITIES	Other - Packaged Ongoing Project	14 500	-	14 500	192	1,32%

Mangaung	Project Status	Main Budget R'000	movement	Current Budget R'000	Actual Expenditure to date	% expenditure
MAINT:LIFTS GOV:FAC	Site Handed - Over to Contractor	3 500	-	3 500	-	0,00%
MEDFONTAIN R&R	Project Initiation	8 294	-	8 294	-	0,00%
MPL SOLAR 3UNITS UPG	Project Initiation	750	-	750	-	0,00%
MPL VILLAGE H10 SOLAR	Tender	200	-	200	-	0,00%
MPL VILLAGE H5 SOLAR	On Hold	200	-	200	-	0,00%
MPL VILLAGE H7 SOLAR	Tender	200	-	200	-	0,00%
MPL VILLAGE UP	Practical Completion (100%)	500	-	500	-	0,00%
NAS HOSP OFF R&R	Project Initiation	10 000	-	10 000	-	0,00%
OLD RESERVE BANK R&R	On Hold	13 683	-	13 683	-	0,00%
OR TAMBO 3RD FL B/R	Practical Completion (100%)	21	-	21	-	0,00%
PRES/HOU FENCE 24949	Project Initiation	600	-	600	-	0,00%
PRES/HOU SOLAR 00136	Tender	200	-	200	-	0,00%
PRES/HOU SOLAR 00310	Tender	200	-	200	-	0,00%
PRES/HOU SOLAR 28038	Project Initiation	250	-	250	-	0,00%

Mangaung	Project Status	Main Budget R'000	movement	Current Budget R'000	Actual Expenditure to date	% expenditure
PRES/HOU SOLAR 28638	Project Initiation	250	-	250	-	0,00%
THUSANONG OFF UPG	Construction 51% - 75%	15 000	-	15 000	-	0,00%
TSHIRELETSONG C/HPH2	Construction 76% - 99%	8 700	-	8 700	-	0,00%
Total		109 502	-	109 502	192	0,18%

Table 5.4: Department of Arts and Culture

Mangaung	Project Status	Main Budget R'000	movement	Current Budget R'000	Actual Expenditure to date	% expenditure
Archives and Record Centre Buildings (Gas Suppression System)	Design	7 900	-	7 900	-	0,00%
Building Maintenance Archives	Other - Packaged Ongoing Project	1 000	-	1 000	-	0,00%
Building Maintenance Cultural Affairs	Other - Packaged Ongoing Project	4 000	-	4 000	665	16,63%
Building Maintenance Libraries	Other - Packaged Ongoing Project	6 000	-	6 000	503	8,38%
Building Maintenance Sport	Other - Packaged Ongoing Project	3 000	-	3 000	-	0,00%
Current Programme 1 - Administration	Other - Packaged Ongoing Project	5 000	-	5 000	158	3,16%
Wepener Qibing Library	Construction 76% - 99%	7 900	-	7 900	-	0,00%
Total		34 800	-	34 800	1 326	3,81%

Table 5.5: Department of Agriculture Land Reform and Rural Development

Mangaung	Project Status	Main Budget R'000	movement	Current Budget R'000	Actual Expenditure to date	% expenditure
Glen College	Construction 51% - 75%	11 186	-	11 186	235	2,10%
Glen Upgrading	Construction 1% - 25%	26 262	-	26 262	-	0,00%
Office Maintenance	Construction 76% - 99%	10 000	-	10 000	142	1,42%
Total		47 448	-	47 448	377	0,79%

Table 5.6: 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

2024/2025 submission										
Project name	Area		Coordinates/property description	Timeframes		Progress/ Milestone	Actual budget			
	Location	Ward		Start date	End date		2024/2025	2025/2026	2026/2027	
Batho P/S	Bloemfontein	2	Construction of a new Admin Block	1/08/2024	30/5/2025	Procurement	4 000 000,00	2 000 000,00	-	
Dr Blok	Bloemfontein	16	New Boys hostel	1/07/2024	30/1/2026	Procurement	3 000 000,00	6 000 000,00	1 000 000,00	
Dr Blok	Bloemfontein	16	New Dining hall and Laundry	1/07/2024	31/3/2025	Procurement	10 000 000,00	-	-	
DR C. F. Visser P/S	Bloemfontein	47	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-	
Hodisa Technical Secondary school	Bloemfontein	5	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-	
Ikaelelo S/S	Bloemfontein	14	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-	
Karabelo P/S	Bloemfontein	15	Media Centre and Security Fence	1/07/2024	31/3/2025	Procurement	10 000 000,00	-	-	
Kgato	Bloemfontein	14	3 x Grade R classrooms	1/07/2024	31/3/2025	Procurement	6 000 000,00	-	-	
Kgato P/S	Bloemfontein	14	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-	
Kgaushelo P/S	Botshabelo	1	New fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-	
Koot Niemann	Bloemfontein	47	Construction of 6 new Classroom Blocks	1/07/2024	31/3/2025	Procurement	6 000 000,00	-	-	
Kopanong P/S	Bloemfontein	11	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-	
Mabolela P/S	Bloemfontein	13	New fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-	
Makgulo P/S	Botshabelo	29	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-	
Matla	Bloemfontein	46	Completion of hall, guardhouse and Sewer line	1/4/2024	1/11/2024	Procurement	6 000 000,00	-	-	
Modutung P/S	Thabanchu	41	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-	
Moemedi S/S	Bloemfontein	15	Refurbishments to the entire school (Special Attention to roofs)	1/10/2024	31/7/2025	Procurement	6 000 000,00	4 000 000,00	-	
Mokae P/S	Thabanchu	41	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-	
Moroka H/S	Thaba Nchu	40	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-	

2024/2025 submission										
Project name	Area		Coordinates/property description	Timeframes		Progress/ Milestone	Actual budget			
	Location	Ward		Start date	End date		2024/2025	2025/2026	2026/2027	
Mothusi P/S	Bloemfontein	13	Construction of 2 new Toilet Blocks	1/08/2024	28/2/2025	Procurement	3 000 000,00	-	-	
Navalsig H/S	Bloemfontein	21	Roof and electrical repairs	1/10/2024	31/7/2025	Procurement	800 000,00	200 000,00	-	
Nkgodise P/S	Dewetsdorp	43	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-	
Ntumediseng	Botshabelo	38	Construction of a new Science Laboratory	1/07/2024	31/3/2025	Procurement	3 000 000,00	-	-	
Nzame P/S	Bloemfontein	13	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-	
Phetogane S/S	Thaba Nchu	49	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-	
Qelo School of Skills	Botshabelo	38	New fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-	
Rekgonne	Bloemfontein	45	Construction of learners Toilet Block & septic tank	1/08/2024	28/2/2025	Procurement	3 700 000,00	-	-	
Phetogane S/S	Thaba Nchu	49	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-	
Retsamalle P/S	Botshabelo	29	Refurbish entire school	1/10/2024	31/7/2025	Procurement	8 000 000,00	2 000 000,00	-	
Sehunelo S/S	Bloemfontein	2	Renovations & Repairs	1/10/2024	31/7/2025	Procurement	2 000 000,00	1 000 000,00	-	
Semajan C/S	Bloemfontein	44	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-	
St. Bernards	Bloemfontein	2	Construction of 2 new Toilet Blocks	1/08/2024	28/2/2025	Procurement	3 000 000,00	-	-	
Strydom	Thabanchu	40	Construction of 2 new Toilet Blocks	1/08/2024	28/2/2025	Procurement	3 000 000,00	-	-	
Strydom S/S	Thabanchu	40	Renovations & Repairs	1/10/2024	31/7/2025	Procurement	800 000,00	200 000,00	-	
Strydom S/S	Thabanchu	40	Refurbish school hall	1/10/2024	31/7/2025	Procurement	800 000,00	200 000,00	-	
Strydom S/S	Thabanchu	40	New fence	2/09/2024	31/3/2025	Procurement	1 900 000,00	-	-	
Tawana I/S	Thabanchu	40	Renovations & Repairs	1/10/2024	31/7/2025	Procurement	700 000,00	800 000,00	-	
Thapelong S/S	Vanstadensrus	50	Construction of a new Science Laboratory	1/07/2024	31/3/2025	Procurement	7 000 000,00	-	-	

2024/2025 submission									
Project name	Area		Coordinates/property description	Timeframes		Progress/ Milestone	Actual budget		
	Location	Ward		Start date	End date		2024/2025	2025/2026	2026/2027
St. Bernards	Bloemfontein	2	Construction of 2 new Toilet Blocks	1/08/2024	28/2/2025	Procurement	3 000 000,00	-	-
Strydom	Thabanchu	40	Construction of 2 new Toilet Blocks	1/08/2024	28/2/2025	Procurement	3 000 000,00	-	-
Strydom S/S	Thabanchu	40	Renovations & Repairs	1/10/2024	31/7/2025	Procurement	800 000,00	200 000,00	-
Strydom S/S	Thabanchu	40	Refurbish school hall	1/10/2024	31/7/2025	Procurement	800 000,00	200 000,00	-
Strydom S/S	Thabanchu	40	New fence	2/09/2024	31/3/2025	Procurement	1 900 000,00	-	-
Thubisi P/S	Thabanchu	49	Construction of 6 new Classroom Blocks	1/07/2024	31/3/2025	Procurement	6 000 000,00	-	-
Tsholetsang P/S	Bloemfontein	14	Construction of a new Admin Block	1/08/2024	30/5/2025	Procurement	7 000 000,00	1 500 000,00	-

Table 5.7: Department of Health

Mangaung	Project Status	Main Budget R'000	movement	Current Budget R'000	Actual Expenditure to date	% expenditure
Bloemfontein EMS Trainging College: Refurbishments (Phase 2)	Pre - Feasibility	1 500	-	1 500	-	0,00%
Bloemfontein Laundry - Refurbishment of Roof	Project Initiation	5 000	-	5 000	-	0,00%
Caleb Motshabi CHC - Construction of New CHC	Project Initiation	1 000	-	1 000	-	0,00%
Clinics and CHC Refurbishment and Replacement of Generators	Tender	3 000	-	3 000	-	0,00%
Clinics and CHC Refurbishment of Electrical Installation	Tender	3 000	-	3 000	-	0,00%

Mangaung	Project Status	Main Budget R'000	movement	Current Budget R'000	Actual Expenditure to date	% expenditure
Compensation for DORA Funded Posts	Other - Compensation of Employees	37 900	-	37 900	-	0,00%
Computing Draughting and Printing Hardware for the Infrastructure Unit	Construction 76% - 99%	2 333	-	2 333	-	0,00%
Construction of New Wepener EMS	Project Initiation	100	-	100	-	0,00%
Dinaane Clinic - New Clinic	Tender	6 000	-	6 000	-	0,00%
Free State Psychiatric Complex (FSPC) (Refurbishment of pharmacy, Block D Cosmos, ECT theatre)	Project Initiation	4 000	-	4 000	-	0,00%
Free State Psychiatric Complex (Refurbishment of Skills Development building)	Project Initiation	4 000	-	4 000	-	0,00%
Free State Psychiatric Complex: Refurbishment of Forensic Unit (Thakaneng)	Project Initiation	5 000	-	5 000	-	0,00%
FSPC: Refurb and Reno- Child Mental Health	Design	4 000	-	4 000	-	0,00%
FSSON Mangaung Metro - Phase 2	Project Initiation	6 882	-	6 882	-	0,00%
Health Technology National Outpatient	Not Applicable	12 885	-	12 885	-	0,00%
Health Technology Universitas Central Hospital Rehab	Not Applicable	-	-	-	-	#DIV/0!
Health Technology: Dr JS Moroka (Casualty, Female, Male, TB, Maternity, Theatre and Paeds.	Not Applicable	7 000	-	7 000	-	0,00%
Heidedal CHC - Replacement of old Heidedal CHC	Project Initiation	1 000	-	1 000	-	0,00%

Mangaung	Project Status	Main Budget R'000	movement	Current Budget R'000	Actual Expenditure to date	% expenditure
HT: Provincial Office Testing Equipment	Not Applicable	5 667	-	5 667	-	0,00%
Maintenance of Clinics in Mangaung Metro District	Other - Packaged Ongoing Project	3 847	-	3 847	-	0,00%
Maintenance of District Hospitals - Mangaung Metro	Construction 26% - 50%	2 500	-	2 500	-	0,00%
Maintenance of Lifts- Provincial Hospitals	Project Initiation	1 208	-	1 208	-	0,00%
MUCPP- Upgrades	Project Initiation	2 000	-	2 000	-	0,00%
National Hospital: Repairs and Renov of Admin, Adminstr, Emerg and Exter works	Construction 26% - 50%	3 900	-	3 900	-	0,00%
National Hospital: Repairs and renovation of Dental clinic, stepdown, maternity and Auditorium	Construction 26% - 50%	2 900	-	2 900	-	0,00%
National Hospital: Repairs and Renovation of Wards 2,3,4,5,6,7 & 8	Construction 26% - 50%	4 000	-	4 000	-	0,00%
Pelonomi Hosp_Mental Health 72H Observation Rooms Upgrade	Project Initiation	4 000	-	4 000	-	0,00%
Pelonomi Hospital - Additions of the Commuters Waiting Area	Site Handed - Over to Contractor	10 000	-	10 000	-	0,00%
Pelonomi Hospital: Cerebral Palsy Unit Upgrade	Project Initiation	1 000	-	1 000	-	0,00%
Pelonomi Hospital: CSSD Refurbishment	Tender	2 000	-	2 000	-	0,00%

Mangaung	Project Status	Main Budget R'000	movement	Current Budget R'000	Actual Expenditure to date	% expenditure
Pelonomi Hospital: EMS and Disaster Management	Construction 1% - 25%	2 000	-	2 000	-	0,00%
Pelonomi Hospital: Refurbishment of all Roofs Phase 2	Design	2 780	-	2 780	-	0,00%
Pelonomi Hospital: Upgrade of Maternity	Project Initiation	9 000	-	9 000	-	0,00%
Phetogo Clinic - Upgrade	Project Initiation	2 000	-	2 000	-	0,00%
Refurbishment & Renovations of Doctors Accommodation at DR JS Moroka Hospital in the DOHF	Final Completion	6 245	-	6 245	-	0,00%
Thaba-Nchu EMS Station - New EMS Station in Thaba Nchu	Project Initiation	100	-	100	-	0,00%
Univeristas Central Hospital Rehab HT	Construction 1% - 25%	13 000	-	13 000	-	0,00%
Universitas Academic Hospital- Refurbishment of Neonatal Ward	Feasibility	3 000	-	3 000	-	0,00%
Universitas Academic Hospital: Cerebral Palsey Unit	Project Initiation	2 000	-	2 000	-	0,00%
Universitas Academic Hospital: Cerebral Palsey Unit	Project Initiation	2 000	-	2 000	-	0,00%
Universitas Hospital- Installation of New Fence	Feasibility	3 000	-	3 000	-	0,00%
Universitas Hospital: Installation of and Replacement of Lifts	Design	2 000	-	2 000	-	0,00%
Universitas Hospital Refurbishment of Theatres	Construction 51% - 75%	1 500	-	1 500	-	0,00%

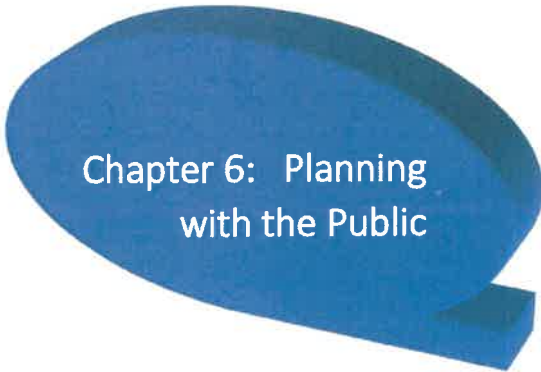
Mangaung	Project Status	Main Budget R'000	movement	Current Budget R'000	Actual Expenditure to date	% expenditure
Upgrade of Westdene Clinic - Bloemfontein	Project Initiation	500	-	500	-	0,00%
Total		194 747	-	194 747	-	0,00%

Table 5.8: Department of Community Safety, Roads and Transport

Mangaung	Project Status	Main Budget R'000	movement	Current Budget R'000	Actual Expenditure to date	% expenditure
BLADING & REGRAVEL/NANO TECH - MANGAUNG	Feasibility	25 000	-	25 000	-	0,00%
BORROW PITS MANAGEMNT	Project Initiation	5 000	-	5 000	-	0,00%
DCSRT Facilities	Project Initiation	10 000	-	10 000	-	0,00%
LABORATORY SERVICES	Project Initiation	1 950	-	1 950	-	0,00%
OOS RIVER BRIDGE BLOEMSPRUIT	Project Initiation	20 800	-	20 800	-	0,00%
Pothole Eradication Program	Construction 1% - 25%	60 000	-	60 000	-	0,00%
REHABILITATION OF BRIDGE - B244	Project Initiation	19 500	-	19 500	-	0,00%
Resealing and Fogspray	Tender	95 807	-	95 807	-	0,00%
ROAD ASSET MANAGEMENT	Construction 51% - 75%	50 000	-	50 000	-	0,00%
THABA NCHU PUB TRPRT ROUTE ACC (S1521)	Construction 76% - 99%	23 000	-	23 000	-	0,00%

Mangaung	Project Status	Main Budget R'000	movement	Current Budget R'000	Actual Expenditure to date	% expenditure
THABA NCHU PUB TRPRT ROUTE ACC (S1523)	Construction 76% - 99%	19 750	-	19 750	-	0,00%
Verification of 10% Consulting Services	Construction 1% - 25%	4 750	-	4 750	-	0,00%
Total		335 557	-	335 557	-	0,00%

Moreover, the IGR unit as the lead office, will assist in coordinating the progress on the implementation of the above programmes and projects.



Chapter 6: Planning with the Public

Post the adoption of the 2024/2025 IDP and Budget Process Plan, the city advertised the process and further invited the communities to make inputs in the review process of the city. During the review period, from 01 – 13 February 2024 and 22 April – 03 May 2024, the city piloted a different method of public participation with specific focus on ward councillors, ward committees and stakeholder forums, this was mainly to achieve the following:

- Ward councillors, ward committees and stakeholder forums do offer good opportunities to experiment with and pilot participatory methodologies and facilitation process.
- Ward committee experience and local knowledge can also offer insight into what will be the most effective participatory approaches in those wards.
- Ward committees and stakeholder forums also present a sound bases for offering feedback on progress toward the achievement of IDP outcomes and outputs.

Moreover, the Executive Mayor in strengthening the process of public participation, hosted several Mayoral Imbizos around Mangaung from 02 – 20 May 2024. The platform was to enable the Executive Mayor and MAYCO including the Executive Management Team led by City Manager, to provide solutions and update on some of the challenges faced by the municipality and also regarding concerns that are also reflected in the below community aspirations.

6.1: Inputs by Non-Government Organisation and Organised Community Forums:

1 st Phase Inputs 01 – 13 February 2024			
Westdene Neighborhood Association	Universitas Neighborhood Association	Tierpoort: Landbou / Agriculture	Mangaung Concerned Community Forum
- Lack of service provision, result in business relocation by Westdene businesses and resident which is detrimental to MMM revenue and the metro's economy - Maintenance of stormwater canals and repairing of roads - Continues water leaks to fixed, to curb water losses and revenue to the city	- Regulating of student accommodation is very critical in the universitas area (Issue raised at Fichardt park hall 12/05/2022) with planning department. - Improved waste collection - Improved water provision with stoppages - Improved road condition (Potholes, tree cracks) - Law enforcement visibility for illegal Hawkings around shopping complex in universitas area	- Maintenance and gravel of all roads to avoid vehicle accidents, with may lead to possible claims. - Replacement of storm water channels under roads. - Upgrading of sewage network and better service delivering by Mangaung Metropolitan Municipality to reduce/stop possible pollution of the Tierpoort River. (Sewage from Kgotsfalo Primary School and informal settlement called Jerusalem.) This is a health problem and risk, which can lead to possible claims. - Additional water supply, as well as sufficient water supply for Jerusalem informal settlement, to serve the community better. - Contribute financially to the extension of the existing CCTV street cameras system in the area to reduce crime.	Asivikela (Representing Informal Settlements communities) - Improved provision of water and sanitation in informal settlement - Improved road access - Improved housing opportunities - Proper budget allocation for provision of services

2nd Phase Inputs 22 April – 03 May 2024

St James Apostolic Faith Mission and International Budget Partnership South Africa (Asivikela)	National Real Estate	Kidz Care Trust	Wild Olive Estate	Tshiya Community Organisation	RSVUW Community Forum	Our SA	Valentine Bricks	Freedom Helpers
• Provide an allocation for interim sanitation which is installed pending the installation of bulk infrastructure for permanent sanitation. • Increase the budget allocation for Alternative Sewer Solutions in Informal Settlements. • Publish the names of the settlements that will benefit from allocations under the Bucket Eradication strategic objective and how many toilets will be delivered as part of this objective. • Increase the budget for unblocking and maintenance of sewer reticulation, which includes the emptying of pit latrines.	• Land availability for rezoning • Resuscitation of the N8 corridor for economic spin off • Bulk Contribution to boost investor confidence. • CBD economy suffering due to lack of By Laws • Revenue improvement once the Taxi Rank is operational • Improvement on turnaround time on building application • Brandwag Social Housing need immediate intervention to save municipal revenue	• Waste removal in and around the CBD area (Inclusion of parks and cemeteries clean up). • Waste removal in the Roodewal area • Increase in the municipality Tariffs (Financial Pressure for NGO). • Vacant properties in and around the CBD, willows and Brandwag areas (Effect of vacant houses on crime, property value and community safety). • Homelessness (Provision of home as indicated by EM).	• Review and Adjustment of Rates and Taxes • Closure and Rehabilitation of Northern Landfill Site • Road Maintenance and Resurfacing • Road Maintenance and Resurfacing • Security and Protection of Centlec Infrastructure • Speed Calming Measures and Traffic Enforcement	• Provision of proper sanitation • Roads and Stormwater • Assisting of completing RDP housed specially for elderly people. • Turn Around times on provision of services • Provision of Title deeds	• Provision of temporary communal Taps and installation of household taps 1600 unit (R Section) • Provision of Clinics in ward 37 • Toilets (provision for water toilets in ward 37) temporarily robust VIP toilets maintenance plan and implementation • Water channeling to low laying areas of Ward 37 particularly V & W Section • Processing, relocating and servicing about 250 informal settlers within Ward 37 (R Section).	• Proper Rates and Tariff • Improvement on property investment for potential investors • Improvements on cleaning of open spaces • Inclusion of park and sidewalks • Prioritising of Maintenance	• Request for support of SMMEs and Funding • Request for the municipality to remove Eskom from Thaba Nchu grid and be supplied by Centlec like other Mangaug towns • Rehabilitation of Mmabana centre, Stadium and parks in Thaba Nchu	• Request for assistance for building of office and Funding • Wifi network provision to assist the community effectively • Donation of laptops, tele comms machinery • Provision of improved services in Khayalitsha i.e. water, sanitation and road access

6.2: Community Inputs per Region/Town 2024

Botshabelo (12 Wards) 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38				Thaba Nchu (5 Wards) including Rural 39, 40, 41, 42, and 49			
2024/2025 Community Aspirations	Number of Wards	Rate of Occurrence	Responsible Departments	2024/2025 Community Aspirations	Number of Wards	Rate of Occurrence	Responsible Departments
Provision of Water and Sanitation	12	100%	Technical Services	Provision of Water and Sanitation	5	100%	Technical Services
Roads and Storm Water (Potholes and blocked stormwater channels)	12	100%	Technical Services	Roads and Storm Water (Potholes and blocked stormwater channels)	5	100%	Technical Services
Solid Waste (Refuse removal and mushrooming illegal dumping sites)	12	100%	Community Services	Planning and Human Settlement (Provision of sites, title deeds, rezonings and avail infills for residential purpose)	5	100%	Planning and Human Settlement
Sewerage spillages	12	100%	Technical Service	Solid Waste (Refuse removal and mushrooming illegal dumping sites)	5	100%	Community Services
Public Safety and Security (By Laws enforcement, visibility of Law enforcement, etc.)	12	100%	Public Safety and Security	Sewerage spillages	5	100%	Technical Service
Development of Parks	12	100%	Community Services	Public Safety and Security (By Laws enforcement, visibility of Law enforcement, etc.)	5	100%	Public Safety and Security
Planning and Human Settlement (Provision of sites, title deeds, rezonings and avail infills for residential purpose)	10	83%	Planning and Human Settlement	Development of Parks and Cemetery maintenance	5	100%	Community Services
Economic Development (Job creation, SMMEs support and Commonages provision)	9	75%	Economic and Rural Development	Economic Development (Job creation, SMMEs support and Commonages provision)	5	100%	Economic and Rural Development
Electricity (Improved Street Lighting and House Connections)	7	58%	Centlec	Electricity (Improved Street Lighting and House Connections)	5	100%	Centlec
National and Provincial Government							
(Clinics, Schools, Hospitals, RDPs and Police Stations etc.)	12	100%	Sector Departments	(Clinics, Schools, Hospitals, RDPs and Police Stations etc.)	5	100%	Sector Departments

Bloemfontein (32 Wards) 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 44, 45, 46, 47, 48 and 51					Dewetsdorp, Thaba Nchu Rural and Tierpoort (Ward 43) Wepener and Van Stadensrus (Ward 50)					
2024/2025 Community Aspirations	Number of Wards	Rate of Occurrence	Responsible Departments		2024/2025 Community Aspirations	Number of Wards	Rate of Occurrence	Responsible Departments		
Roads and Storm Water (Potholes and blocked stormwater channels)	32	100%	Technical Services		Provision of Water and Sanitation	2	100%	Technical Services		
Solid Waste (Refuse removal and mushrooming illegal dumping sites)	32	100%	Community Services		Roads and Storm Water (Potholes and blocked stormwater channels)	2	100%	Technical Services		
Sewerage spillages	32	100%	Technical Services		Solid Waste (Refuse removal and mushrooming illegal dumping sites)	2	100%	Community Services		
Public Safety and Security (By Laws enforcement, visibility of Law enforcement, etc.)	32	100%	Public Safety and Security		Sewerage spillages	2	100%	Technical Service		
Development of Parks, Cleaning of Sidewalks, Pruning of trees and Cemetery maintenance	32	100%	Community Services		Public Safety and Security (By Laws enforcement, visibility of Law enforcement, etc.)	2	100%	Public Safety and Security		
Electricity (Improved Street Lighting and House Connections)	25	78%	Centlec		Development of Parks	2	100%	Community Services		
Economic Development (Job creation, SMMEs support)	20	63%	Economic and Rural Development		Planning and Human Settlement (Provision of sites, title deeds, rezonings and avail infills for residential purpose)	2	100%	Planning and Human Settlement		
Planning and Human Settlement (Provision of sites, title deeds, rezonings and avail infills for residential purpose)	20	63%	Planning and Human Settlement		Economic Development (Job creation, SMMEs support and Commonages provision)	2	100%	Economic and Rural Development		
Provision of Water and Sanitation	16	50%	Technical Service		Electricity (Improved Street Lighting and House Connections)	2	100%	Centlec		
National and Provincial Government										
(Clinics, Schools, Hospitals, RDPs and Police Stations etc.)				17	53%	Sector Departments		2	100%	Sector Departments

Table 6.1: Overall Community Aspiration 2024/2025:

2024/2025	Number of Wards	Rate of Occurrence	Responsible Departments
Community Aspirations			
Roads and Storm Water (Potholes and blocked stormwater channels)	51	100%	Technical Services
Solid Waste (Refuse removal and mushrooming illegal dumping sites)	51	100%	Community Services
Sewerage spillages	51	100%	Technical Service
Public Safety and Security (By Laws enforcement, visibility of Law enforcement, etc.)	51	100%	Public Safety and Security
Development of Parks and Cleaning of Sidewalks	51	100%	Community Services
Electricity (Improved Street Lighting and House Connections)	39	76%	Centlec
Planning and Human Settlement (Provision of sites, tittle deeds, rezonings and avail infills for residential purpose)	37	73%	Planning and Human Settlement
Economic Development (Job creation, SMMEs support and Commonages provision)	36	71%	Economic and Rural Development
Provision of Water and Sanitation	35	67%	Technical Service
National and Provincial Government			
(Clinics, Schools, Hospitals, RDPs and Police Stations etc.)	24	47%	Sector Departments

Additional to the above, the below aspiration as collected in the previous financial years, are still considered critical issues that requires the broader stakeholders interventions and others are considered to be operational issue that need the municipality on a daily basis:

- Municipality to develop an app as part of a complaint management system (WhatsApp, ICT System etc.)
- Turnaround time in regard to fixing of leakages such as water and sewerage
- Turnaround time in regard to fixing of Potholes
- Turnaround time in regard to alien plant on the roads and regular cutting of trees including the maintenance of Parks
- Turnaround time in regard to call responses when incidents are reported for services
- Turnaround time on the replacement of street names boards, broken street / high mast light, traffic signs, road markings (Paint) and manhole and stormwater covers
- Provisions of standpipes in informal settlement
- Provision of calming traffic measures special at school are Mangaung.
- Request for the support of Early Child Development (ECDs)
- Request for the support of NGOs and NPO etc.
- 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;
- Women and 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 6.2: Community Aspirations per ward during the review process 2024/2025 and Previous Financial Years ****the bold inputs are additional as received from different stakeholders including councillors**

Community Aspirations for 2024/2025								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 1								
Community Aspirations by number	1.1) Request Formalization of Tambo Square.	1.5) Request for the construction of Buitesig bridge.	1.12) Request for Mangaung Park be upgraded to a regional park and all dilapidated parks to be upgraded.	1.11) Request Installation of streets and High mast lights in Thema Street.			1.14) Request the upgrading of the Municipal Chamber in Batho.	1.15) Request the building of RDP Houses.
	1.2) Rezoning of CANSA centre into residential	1.6) Request the completion of paving in the following streets: Mooki, Molokoane, Kotsi, Tshongwane.	1.13) Request for the conversion of the open space in Hostel 1 into a park.	1.17) ***Street lights from Phahamisan Lovedale road to Jordan Street on the main entrance***				1.16) Request the building of Multi-Purpose Centre with inclusion of Library.
	1.3) Completion of Ramkraal project	1.7) Request upgrading of Stormwaters (Thambo Square, Lusaka Square, Matli Street, Hostel No 1	1.16) Rehabilitation of Masekeng stadium*					
	1.4) Request for creating of Job opportunities.	1.8) Request upgrading of sewer system in (Thambo Square, Shuping Square & Lusaka Square).	1.19) Cleaning of weeds on pavements and removal of illegal dumping sites					
		1.9) Request installation of Stormwaters in Thema Street and continues maintenance of drains at least every 3 months						
	1.10) Request covering of the stormwater canal near Batho Police Station.							
	1.18) Installation of robots next to Moshashe mortuary and fixing of robots at cnr Dr Belcher and Lovedale							
Community Aspirations for 2024/2025								
	Planning ERD Human Settlement	Technical Services	Community Service and Public Safety	Centlec	Finance	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 Hamilton, Maphikela, Ford Hare Roads)	2.4) Request the Installation of street lights in the following street: - Cooper street (Bochabela) - Mompathi street (Bochabela) - King & streets that are cutting through - Maleleka streets (Bochabela) - Morakile steet (Bochabela)					
		2.3) Request for the provision of paved roads in Platjie, Tshabalala, Masito, Goronyane, Mthimkhulu and King Street.						

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Service and Public Safety	Centlec	Finance	OCM
Provincial Dept.						
Corporate Services						
Ward 2						
				- Nyokong street (Bochabela) *** Incomplete installation of streetlights. - Other high mast light no working***		

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
Provincial Dept.						
Corporate Services						
Ward 3						
Community Aspirations by number	3.1) Request for Rezoning of Kagisho square 3.11) Site allocation in Kagisho square*	3.2) Request for Paved roads with Stormwater at the following streets and squares: Kokozela, Tsoai, Maseti, Maqumba, Mathambo, Nzume, Dlamini/Mabotse and Santho and all small streets. Khathrada, Kagisho, Thabo Mbeki, Segopi Satures, molkanvi, morphoso, duma, mapena and lekgabane* 3.3) Request for the upgrading and Maintenance of Sewer networks 3.4) Request a Provision of speed humps in Maphisa, Fort Hare, Mathambo and Dlamani roads*	3.5) Request for removal of all illegal dumping sites. 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	3.6) Request the upgrading and Provision of High mast lights in Mangenenene street Phahameng *** Refurbishment of electrical line in Phola Park***	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 2024/2025								
	Planning ERD Human Settlement	Technical Services	Community Services Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 4								
Community Aspirations by number	4.9) Request that the unused business site be converted into residential sites 4.10) Request for upgrading or relocation of Kgatelopele* 4.11) Request for naming of streets and provision of stand numbers	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 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/upgrading of roads with paving* and stormwater at - Mathape street in Phahameng - Main Crescent and Mosina street - Namibia area address 27421 next to Lemo Mall - Joe Slovo /Kgatelo Pele - Bloemside 1. - Bataung street - Address 8588 Joe Slovo - Address 27419 - Address 8544 and 8555 Namibia - Odwa* 4.3) Request for the maintenance and upgrading of roads at - Mafata street at Phahameng - Moshompela Phahameng potholes Geelvislaan Bloemside 1 - Namibia Street that enters from Unique Homes to ZCC Church	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. 4.6) Request that the unused 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	4.5) Request for the provision of high mast at Address 6184 Mathape street next to Mabeaona Primary School and Address 5307 Khechane Street Phahameng High Master needs maintenance The Address 27298 Namibia Electric Pole is about to fail. Address 27297 Electric Pole is hanging. Address 55 Geelvis Bloemside Street light is dead.	4.6) Request for Indigent registrations			

Community Aspirations for 2024/2025

	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 5								
Community Aspirations by number	5.18) Request for the upgrading of informal settlement within the ward* 5.19) Request for rezoning of Crawford to be resedintial	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. 5.4) 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, lehasa, Thakalekwane hanise, Ngalo, Nazo, Mophethe, Morobe 5.10) Request at Mokoloko, Nkolonyane, De Wee Street Ngalo, Moshoeshoe road, Diabu and Mophethe street to be resurfaced with proper stormwater*. 5.11) Request for roads to be Gravelled/Paved in MK SQ, Mathebula, Mjali, Bobo, Pampiri, Machogo, Mohorono, Mazibuko, Hlobo, Phaphama, Rani and China and Rankie square streets	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 **** Implementation of by laws for environmental purpose***	5.12) Request to install new High mast Lights and maintain the existing.			5.20) Request for title deeds for old Phelindab a and Rocklands houses	5.17) 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 renovated and new toilets installed

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services
Provincial Dept.							
Ward 5							
		Replacement of old water, sewerage and roads infrastructure*					

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services
Provincial Dept.							
Ward 6							
Community Aspirations by number	6.1) Request for employment opportunities. 6.14) Request for the formalisation of Baepel square in Peter Swarts* 6.15) Request for site allocations* 6.17) Resolving of informal settlement near freedom square spare and request for sites	6.2) Request for provision of Paved roads with stormwater Freedom square, Namibia and Peter Swart 6.3) Request for provision of water and waterborne sanitation Freedom square, Namibia and Peter Swart 6.4) Request for maintenance of road infrastructure Freedom square, Namibia and Peter Swart 6.5) Request for maintenance of Stormwater Freedom square, Namibia and Peter Swart 6.6) Request for maintenance of sewerage infrastructure Freedom square, Namibia and Peter Swart ***Refurbishment of stormwater on Dewetsdorp road near Mokriki**** ***Refurbishment of sewerage lines****	6.7) Request for the removal of illegal dumping site Freedom square, Namibia and Peter Swart 6.10) Request for Sports Facility construction 6.11) Request for the visibility of Law enforcement	6.8) Request the maintenance of transformers to avoid frequent electricity outages 6.9) Request that high mast lights be maintained 6.16) Request for electricity at Mbeki square ****Improvement of high mast at freedom square west***		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 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services
Provincial Dept.							
Ward 7							
Community Aspirations by number	7.1) Request for the Formalisation of <u>Kaleya Square*</u>	7.2) Request for gravelling of roads in Freedom Square and maintenance of sewer pipes	7.8) Request for fencing and re-zoning of cemetery at Freedom Square to avoid illegal occupation of land*	7.6) Request for the installation of two High mast light for Turflaagte.			
	7.3) Request for Storm water channel running from Bophelong including Bridge at Turflaagte*			7.7) Request for the electrification at newly formalized Turflaagte (108 Sites)			
	7.4) Request for Paving of Mapangwana Road Freedom Square and Chris Hani Street Phelindaba*		*** Implementation of by laws for stray animals**				
	7.5) Request for Water and Sanitation for Winkie (69 units) and Mkhonto Square (111 units) Turflaagte site 32274 (110 units)* and (Including 6 sites Meriting)						
Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	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 road has turned into gravel)	8.5) Request for the removal of illegal dumping sites	8.6) Request for maintenance of transformers to curb frequent electricity outage			8.9) Request for the building of the Technical High School
	8.8) Request for visibility of Law enforcement and enforcement of By Laws for Stray Animals.	8.3) Request for paving of 4 main roads and Maintenance of Stormwater system.	8.7) Request for the construction of Sports Facility			8.17) Request for youth centre	
	8.11) Request of sites for 400 families in informal settlement*	8.4) Request for maintenance of sewerage system and leakages of water. Also maintain infrastructure in Peter Swarts and the main gate of Grassland Primary School cannot be utilised.	8.16 Request for maintenance of Parks	8.12) Request for High Mast lights (Waterfront, Cloversite, GMG site in Peterswartz)*			8.10) Request for the construction of the Health Clinic.
		8.13) Request for toilets 590 (Bergman 2 and Peterswartz square)*					
		8.14 Request for the maintenance of potholes and gravelling of roads					

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services
Ward 8							
		8.15 maintenance of slot on Peterswart					

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services
Ward 9							
Community Aspirations by number		9.1) Request for the maintenance of all roads and Hakotho Vaphi street. 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 with board names 9.4) Request for the removal of Potholes (Hillside view and Phase 2) 9.9) Request for the maintenance of stormwater systems 9.10) Request for speed humps in Taelo Molosioa 9.11) Request for maintenance of sewer plant next to playgrounds ***Request assistance with sewerage behind matatiele***	9.5) Request for a youth centre. 9.8) Request for maintenance of sports ground ****Visibility of Law Enforcement****				9.6) Request for the provision of Clinic in phase 2 9.7) Request for Police Station

Community Aspirations for 2024/2025						
Planning ERD Human Settlement		Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
Provincial Dept.						
Corporate Services						
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 10.18) Request for upgrading of sewerage system in Matatiele, Caleb Motshabi and JB Mafora* **** Refurbishment of sewer lines behind Hillside view*** *****Sewer spillages from incomplete toilet in Calib Motshabi affect Hillside view***	10.11). Request for the development of a recreational Parks*. 10.12) Request for the building multi-purpose centre and Library 10.19) Request for regular waste collection in Matatiele and Caleb Motshabi*	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		10.17) Request for provision of Title Deeds* 10.13) Request for the building of a Clinic 10.14) Request for the building of RDP Houses +-38* 10.15) Request for building of Public or Satellite Police Station. 10.16) Request for the building of a High School

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
Provincial Dept.						
Corporate Services						
Ward 11						
		11.4) Request for building of a reservoir 11.5) Request for the construction of Bridge behind Police Station, Turflaagte 1 & 2 next to Kopanong School 11.6) Request for the construction of Storm water (near ZCC Church) 11.14) Request for maintenance of water and sewer systems around the ward	11.9) Request for the provision of site for Sports and information Centre. 11.13) Request for waste removal to curb illegal dumping			11.11) Request for the completion of incomplete RDP Houses.

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
Provincial Dept.						
Corporate Services						
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 Kgotsong. 12.7) Request for paving in Modisanyane Mohibidu, Mputlane, Thakane, Maria and Taolo Molosiwa Street Streets.	12.10) Request for the removal of illegal dumping sites 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)	12.11) Request for the installations of High mast lights. 12.12) Request for the maintenance of High mast lights no 21068 in the park	12.15) Request for the provision of Title Deeds	12.16) Request for the completion of Incomplete RDP Houses 12.17) Request for the building of Secondary School ☐

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
Ward 12						
		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 Iropeng (58288 and 58289).				

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
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 drainage, Stormwater and Water & Sanitation at Makgasane street (6 houses for Main holes and Skoti old pipes.	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. ****Cleaning of illegal dumping behind Shoprite complex in Rocklands****	13.5) Request for all High mast lights to be repaired.		
						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. 13.12) Request for 3 roomed house cracks to be fixed. 13.13) Request for all the Clinics be renovated.

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
Ward 14						
Community Aspirations by number	14.1) Request for the construction of SMME stalls	14.3) Request for tarred Roads and Paving at the following streets; Mekoa, Letebele, Modisanyane, Thapane, Mosiane, Molawa, Kgaile, Monamodi.	14.9) Request for the rehabilitation of parks	14.5) Request for the maintenance of	14.11) All outstanding indigents to be	
						14.10) Request for the building of 2 and 3 bedroom houses.

Community Aspirations for 2024/2025						
	Planning ERD	Technical Services	Community Services and Public Safety	Centlec	Finance	Provincial Dept.
Ward 14	Human Settlement					
	14.2) Request for the initiatives for funding of local shops, salons to create employment 14.14) 5 shops to be supported as per the spaza shops initiative. 14.15) 4 Small scale restaurants to be capacitated 14.16) 31 youth to be capacitated with business skills through partnership with SEDA etc.	Motsamai, Mancooe, Dimpane, Tsatsinyane, Logabane and Phutagae Streets. 14.4) Request for the upgrading of drainage system and stormwater 14.17) maintenance of ALL sections of roads that have developed potholes or are developing potholes in : • Moipolai street • Entire Mojatau street (Part A to be paved and part B to be maintained for potholes) • The roads leading from the upper part of Lekhulong VD connecting to Tebelelo VD needs to be paved. See attached photos. • Stormwater drainage repair at corner Mojatau street and Chief Moroka crescent. ***Provision and maintenance of prepaid water boxes (key pads, etc.)***	14.13) CCTV cameras to be installed at the traffic junction corner Moshoeshe road and Chief Moroka crescent covering corners entering the Ward and our VD 14.18) The upgrading of Phutagae Park which is been turned into a dumping area.	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 6. 3 streetlights to be repaired or replaced.	registered and assisted. 14.12) Reconciliation of all outstanding debts to be done and all account to be updated.	

Community Aspirations for 2024/2025						
	Planning ERD	Technical Services	Community Services and Public Safety	Centlec	Finance	Provincial Dept.
Ward 15	Human Settlement					
Community Aspirations by number		15.1) Request for paving of streets in Bloemanda and 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).	15.8) Request for the removal of illegal dumping site.			15.9) Request for mobile Police Station in Sejake

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services
Provincial Dept.							
Ward 15							
		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.					

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	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 installation of stalls for Hawkers. 16.8) Request for the provision of land for RDP Houses and other settlement. 16.9) Request for an urgent relocation of the resident of Gatvol to a more conducive space with services.	16.3) Request for the maintenance of Sewerage Systems. 16.4) Request for the installation and maintenance of stormwater drainage (Dr Belcher) next to Pelonomi.	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. 16.13) Request for recycling initiatives for SMMES*			16.10) Request to accelerate the implementation of the IPTN Bus depot.	16.7) Request for the provision of Title Deeds. 16.11) Request for visible Policing 16.12) Request for the asbestos Houses to be eradicated ****Provision or Maintenance of toilets at Olimpia school****

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services
Provincial Dept.							
Ward 17 – GLEN							
Community Aspirations by number	G17.4) Request for sites allocations and provision of Title deeds		G17.1) Request for a transfer station for waste recycling	G17.2) Request for the installation		G17.6) Request for building of	G17.7) Request for the building of a High School G17.8) Request for the upgrading of libraries

Community Aspirations for 2024/2025								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 17 – GLEN								
	G17.5) Request for the allocation of land for a Township		G17.3) Request for the provision of recreational Facility	of high mast lights			Community Hall	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 2024/2025								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 17								
Community Aspirations by number	17.1) Request for the formalisation of Khayelitsha Informal Settlement and provision of sites.	17.4) Request for the installation of tap water and sanitation (flushing toilets) in Khayelitsha and Bergman Square (Grassland and Phase 3)	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, Bloemfontein, Bergman square phase 3 and Khayelitsha.	17.11) Request for correct meter readings of Plot owners.		17.14) Request for the building of Community Hall	17.15) Request for the fixing of foundations build on wetlands in Bergman.
	17.2) Request for the removal of animal enclosures in the location.	17.5) Request for the construction of Roads and storm water in Khayelitsha, Bergman, Grassland, Lakeview Plots and Mandela View.	17.9) Request for the restorations and development of parks in Khayelitsha and Mandela View.					17.16) Request for the building of combined High and Primary School in Khayelitsha.
	17.3) Request for the fixing of boreholes in Khayelitsha and Bergman.	17.6) Request for storm water to redirect water to the existing boreholes.	17.10) Request for pruning or removal of trees in Mandela View and Maselspoort road cutting and pruning of roadside grass and trees.					17.19) Request for the building of Police Station Khayelitsha and Bergman Square
	17.12) Request for a suitable land allocation in Khayelitsha.							17.20) Request for the building of Hospital in Lakeview to service Khayelitsha Bergman and Plots
17.13) Request for the relocation of people who lives under power lines and graveyards in Khayelitsha								

Community Aspirations for 2024/2025

	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 18								
Community Aspirations by number	18.1) Request for urgent clean-up, rehabilitation and fencing required for the Rooibdam dam estuary in Lourier Park and Bainsvlei Conservatory to prevent illegal fishing, and to create jobs and income for municipality and community to preserve the area.	18.1) Request for rebuilding, gravel and resurfacing is needed for the dirt roads in Geluksdam, Bloemdal, Ferreira, Qwaggafontein, Kelly's View, Kloofende, Spitskop and Bainsvlei and Abrahamskraal road 18.2) Request for resurfacing and pothole filling of tar roads in Fauna, Lourier Park, Ferreira, Bloemdal, Qwaggafontein, Kelly's View, Spitskop and Bainsvlei. 18.3) Request for blocked stormwater drains and stormwater channels to be cleared and rehabilitated in Fauna, Lourier Park, Ferreira, 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 Fauna (Koedoe Road, Springbok Road and Eland Crescent)	18.11) Request for the rehabilitation of the Southern landfill site and regular refuse collection in Fauna, Lourier Park and Spitskop 18.13) Request for the maintaining and cutting of trees in Ferreira, Bloemdal, Qwaggafontein, Kelly's View, Spitskop and Bainsvlei 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 Court for both suburbs	18.12) Request for the maintenance of electrical infrastructure in Ferreira, Bloemdal, Qwaggafontein, Kelly's View, Spitskop and Bainsvlei *prune all trees that are affecting Centec infrastructure		18.22) Request for Bicycle lanes in Abrahamskraal to the circle route of the Abrahamskraal road. Vergezocht avenue and Piet Odendaal road and Bus stop with tar	18.17) Request for the upgrading of the Municipality of the Community Centre in Lourier Park	18.18) Request for the provincial roads to be tarred: Abrahamskraal Road and build a pavement for the pedestrians on the Abrahamskraal Road in Bainsvlei. 18.19) Request for rebuilding the gravel roads in the farming areas 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 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services
Ward 18							
		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). 18.22) Request for Traffic light at the Memorium and Vereeniging Road intersection in front of the bridge and speed humps to regulate speed 18.23) The stormwater channels in Olds, Lebomboberg, Outeniqua, Swartberg, Nuweveldberg, Loodsberg, Drakensberg, Tafelberg, Waterberg, Soutpansberg and Blouberg Avenues, Spitskop, Kelly's View, Ferreira are non-existent and residents' walls are collapsing, we need urgent attention and finances for this project.					

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services
Ward 19							
Community Aspirations by number	19.12) Request for Land for the provision of Shopping Centre or shopping mall	19.1) Request for the implementation of the Traffic Lights on the existing OR Tambo Road at the intersection Next to Lengau traffic department.	19.7) Request for regular collection of refuse.	19.8) Request for electricity infrastructure upgrade			19.13) Request for the construction of
							19.14) Request for the assistance with mobile police station

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
Ward 19						
		19.2) Request for resurfacing of Roads infrastructure and Paving of Internal Roads. 19.3) 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). Oranoesig gemsbok and kieler 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.	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 recreation facilities such as gymnasium	to avoid constant loss of power. 19.9) Request for the relocation of Vista Park Main Electric supplier to be taken off from Namibia.	a Community Hall.	19.15) Request for the assistance with mobile clinic

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
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*	20.3) 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	20.8) Request for the effective refuse removal* 20.11) request for regular pruning of Municipal trees running through power lines in Dan Pienaar and Westdene.*	20.9) Request for the upgrading of electricity infrastructure in Ward 20, especially in Dan Pienaar and Westdene.*	22.24) Construction of a laybay facility (drop off and pick up zone) where taxis	20.16) Request for visible policing in and around the

Community Aspirations for 2024/2025

Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 20							
20.2) Request of action against illegal street vendors in Brandwag and Westdene.* 20.15) Request to curb illegal occupation of municipal land (parks) adjacent to Albrecht Street, Westdene. ***Demolition of ablution facilities at Emily Hobhouse Park, Deale Road, Dan Pienaar – the facilities are not in use and has become an eye sow for the residents, and is negatively affecting businesses across the park. Not in use and must be demolished.	and speed humps, zebra crossing and Spar Heuwelsig Centre, Oudlief Thompson Street, Heuwelsig, to allow for elderly residents to cross the street from the old one home (Aliquando and others) to the Shopping Centre. 20.4) Request for the damaged storm water at Dan Pienaar drainage system, sidewalks, to be maintained. 20.5) Request to Increasing of capacity of sewerage lines in Brandwag and Heuwelsig*. Moreover, regular maintenance to sewerage lines regular sewerage blockages.* 20.6) Request for tarring / maintenance / fixing of potholes in Westdene, and gravelling of road in at Rayton Ridge Road, Heuwelsig and Westdene Roads. Additional Cnr Lucas Steyn, General Dan Pienaar and Reynecke Avenue* and Road infrastructure upgrades – General Conroy Street (Siesta Retirement Village) Langerhoven Street, Dias, Waverley, General Beyers, Toon van den Heever, and Graaff-Reinette Steets (Dan Pienaar – all high traffic roads), Curlewis, Surrey and Ben Tindall Streets (Heuwelsig – all high traffic roads), Noble Street (Brandwag), Borchenhagen and Brebner Roads (Westdene). 20.7) Request for pedestrian bridge over Nelson Mandela to the UFS main entrance and proper sidewalks around the UFS campus. 20.17) Request for upgrading of Telemetric device for Gilles van der Wall Street Water Reservoir and pressure Tower*** 20.20) Request for paving in and around areas of Grey College, UFS and Engen garage at College Square*.	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 20.18) Request for the development of recreational park in Brandwag cnr Hiemstra and Hugo Street (erf 13365) * 20.19) Request for fencing of open space Revqer (Westdene) and Kndt Senekal Street (Dan Pienaar) open space adjacent to Albrecht Street* 20.20) Children Crossing Signage in Thomson & Revqer Streets at Bambi Pre-Primary School and General Dan Pienaar at St Andrews School.*	20.10) Request for Medium mast lighting in open parks at Nettleton Street, Brandwag (currently no lights), James Scott Street, Brandwag (currently no lights), corner General Dan Pienaar Drive and Jan van Riebeeck Park, Dan Pienaar (currently no lights), Emily Hobhouse Park, Deale and General Dan Pienaar Drive (two small lights which are inadequate) and Leo van der Heever Crescent Park, Heuwelsig (open space with view across from Heuwelkruin Townhouses, currently no mast lighting). These open spaces are hotspots and require adequate public lighting 20.23) Request for the installation of High mast / streetlights in and around areas of Grey College, UFS and Engen garage at College Square* and Rayton Ridge and all other hotspot areas in Brandwag (Social Housing Units, Open Spaces around student		and other vehicles can safely park and passengers can get off and on in General Bever Street, Dan Pienaar (next to Bewarea Retirement Village). *Upgrade and expansion of the Taxi stand at Mimosa Mall		Westdene area.

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
Ward 20		20.21) Traffic engineering assessment and upgrading of area around Emily Hobhouse Square* 20.22) Request upgrading of parking infrastructure in Graaff-Reinett Street, Preller Shopping Complex, Dan Pienaar. 20.25) Re-surfacing of the open storm water canal in Dan Pienaar (between General Klopper and Van der Stel Street, Dan Pienaar and Replacement of stolen pot-iron manhole covers with concrete manhole covers. ****painting of road markings and signage around Schools and ECDs, being: 1. Brandwag Primary School, Melville Drive, Brandwag; 2. St Michaels School for Girls, Klerck Avenue, Brandwag; 3. St Andrews School, General Dan Pienaar Drive and 3rd Avenue, Westdene; 4. Bambi Pre-school, Thompson Street, Westdene; 5. Hoërskool Sentraal, Louw Wepener and General Cronje Streets, Dan Pienaar; and 6. Willem Postma Primary School, Albrecht Street, Dan Pienaar**** ***Road infrastructure upgrades – Resurfacing - Langenhoven Street, Dias, Waverley, General Beyers, Toon van den Heever, and Graaff-Reinette Steets (Dan Pienaar – all high traffic roads), Curlewis, and Ben Tindall Streets (Heuwelsig – all high traffic roads), Noble Street (Brandwag), Borchenhagen and Brebner Roads (Westdene).	houses – Mc Hardy, Reitsma, Melville Drive, Brandwag and Nettleton Furstenburg Road Park, Street, Noble Street, Mc Hardy Drive and Hugo Street Westdene), High mast in 2nd avenue * 20.24) Park lighting at Captain Proctor Street power substation (Erf 14051) ***Increased security / Fencing off Centlec substations in Brandwag and Westdene – several substations have been victim to theft/vandalism leaving the areas dark for extended periods. Consider repairing the outside lights of these building, better locking mechanism and ultimately further fencing.			

Community Aspirations for 2024/2025

Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 21							
Community Aspirations by number	21.7 Check of all businesses conducted from residential properties for correct zoning and if they pay the correct rates and taxes. (all residential areas) 21.8 Provide the necessary infrastructure by the establishment of a business park for small and startup retail and service businesses in the Hilton area to regulate, integrate and strengthen the economic sector in Hilton. 21.9 Development of the Naval Hill conservatory area and all existing amenities. to provide a unique world class nature conservatory and tourist attraction. (Private, public and self sustainable). 21.10 Complete restoration of Arther Nathan swimming complex. The pool must comply with international swimming pool standards and must be used for recreation and organised swimming. (Public/private agreement and business model to ensure sustainability and the upkeep of facility) 21.11 Development of a Municipal sport facility to cater primarily for soccer and netball in the suburb of Hilton. These facilities have	21.16 Capital project: The renewal of most tar roads in Hilton. Navalsig and Waverley 21.17 Capital Project: Planned renewal of sewer system in the older suburbs Hilton, Navalsig and Waverley over the next four years 21.18 Capital project: Planned renewal of electricity distribution system in the older suburbs Hilton, Navalsig and Waverley over the next four years 21.19 Capital project: Planned renewal of the water supply line system in all suburbs. 21.20 Planned maintenance of all the road surface in all suburbs. 21.21 Planned maintenance of road signs all suburbs in Ward 21 21.22 Planned maintenance of road markings in all suburbs. 21.23 Planned maintenance, renewal and extension of prepaid water meter system 21.24 Planned maintenance and renewal on the power distribution network. 21.25 Planned maintenance of the robot system in all suburbs 21.26 Capital project. Taxi rank (pic up and drop point) in Raymond Mhalaba and Link Road in City Centre area **** Upgrading of the main sewerage and water line in Long Street Hilton ****The construction of an additional roundabout in Willocks Street	21.9) Request for the maintenance of electrical Supply. system to curb regular power outages. 21.10) Request for the replacement of damaged streetlights and repairs.	21.47 Compile a budget that directly correlates with the IDP on a timeline planned with actual vs monthly basis and accessible to all stakeholders 21.48 Transparency of the supply chain and tender practises 21.49 Improve friendly customer service at all public counters. (attitude problem) 21.50 Improve collection of revenue. Identify lost opportunities and manage accordingly.	2.1 The establishment of a integrated call centre under direct control of the Office of the Municipal Manager. To include a walk in customer centre and to process Email - WhatsApp, SMS and telephonic end queries on a 24 hour basis 21.2 Establishment of Customer satisfaction and corruption watch portal. (pertaining to municipal officials, unsatisfactory treatment by any official as well as attempts of bribery) 21.3 Provide training on all levels to the detriment of residents living in Hilton and Navalsig 21.4 Establishment of a Communication Management	21.52 Upgrade customer service through continuous training and development 21.53 Fill critical skilled vacancies on the structure . 21.57 Renumerate market related in accordance with job evaluation and scales. Make sure employees are productive 21.54 Improve labour relations with unions. Train supervisors and managers in labour relation practises 21.55 Provide Management training on all levels to the detriment of residents living in Hilton and Navalsig 21.58 People are bussed in to pre and tertiary in Hilton/Navalsig 21.59 Enhance planning, organising, leadership and	21.56 A clinic in the Hilton area to serve the community of Hilton, Navalsig and City Centre 21.57 People are bussed in to pre and primary schools in Hilton/Navalsig 21.58 People are bussed in to pre and tertiary in Hilton/Navalsig 21.59 Enhance planning, organising, leadership and

Community Aspirations for 2024/2025

Planning ERD Human Settlement		Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 21								
to comprise of secure changing rooms, and public toilets 21.12 Protect the integrity of all suburbs as residential areas by strictly limiting the type of business activities. (Procedurally sanctioned by ward committee and Councillor) (all residential areas) 21.13 Provision for low cost cluster housing (flats) for young working families with children in the Hilton area. The focus must be on affordable ownership of units in order to allow for family capacity building (join public private initiative). 21.14 Protect and develop Happy Valley, Klerpersol and Deale Road Conservatory. Focus on plant and animal wild life, accessibility and safety 21.15 Protect the integrity of the Waverley and Dan Pienaar areas as an upper middle class suburb by limiting further subdivision of stands, limiting business activities, minimum standards for the erection of new dwellings and extension of existing houses. The renewal of the sewerage network in Waverley is of high importance (all developments, buildings and		<u>between Bayswater roundabout and Raymond Mhlaba roundabout.</u>	21.41 Create capacity through training and development of a highly efficient and public service City Law enforcement 21.42 Implement all existing Laws and bylaws. Apply penalties for transgressors. Re-establish order. 21.43 Establish the capability and capacity for continuous speed calming. 21.44 Deal with homeless people/job seekers. Provide shelter and protection 21.45 Improve working relations with SAPS, CPF, private security groups and constituted community groups 21.46 Special programme to ensure safety at all schools in the wards. Traffic and criminality around schools		21.51 Stop the practice of underfunded budgets and radical adjustments on budget. Spend money for the purpose it was budgeted for	Department where all correspondence and communication from residents are received, replied to and saved for future reference. 21.5 Scheduled Maintenance project progress report 21.6 Capital projects progress reports	control on all levels	

Community Aspirations for 2024/2025						
	Planning ERD	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
	Human Settlement					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, Wickle Mostert, Christoffel du Plessis, Gannie Viljoen, Piet Lategan, Calvin/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 in Parkwest and Ditches in Donald Murray Avenue must be repaired. 23.5) Request for sewerage Refurbishment. Info campaign and enforcement against Stormwater infiltrating W23 Sewer Network, Wynand Mouton Avenue 74 to 2 MidBlock line, DF Malherbe Avenue 12-2, 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 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.	23.8) Request for installation and cleaning of 23 litter bins at Bus Stops and in Parks 23.11) Request for e. Parks: Maintenance of open erf belonging to Mangaung along Nelson Mandela Avenue between N1 and Jca Van Rhyn. Mowingbof gield and maintenance of trees. Tree Landscaping in Ward, specifically Parkwest. Paving of pedestrian desire paths at Kwarts Park & Poles around open space behind FS Provincial Archives, Drever Park, Calvyn Park. Fencing around open space Behind Macnolia complex in Parfitt Avenue. Frequent Grass cutting on Median in DF Malherbe, Paul Kruger, Nelson Mandela and Haldon. Grass cutting on parks: Calvyn, Colliany, Drever, Kiewiet Park, Wynand Mouton, Niel van Loggerenberg, Stoffel van Wyk. Pruning of trees for improvement of lighting in Donald Murray Ave, Coliany Cres, Victoria Rd, Steven Street, Jim Fouche Ave, Jacobs Street, Magneet Street, Strauss Street 23.12) Request for Traffic Calming and/or Speed Cameras: Jock Meiring (Grev Primary School)- followed by President Paul Kruger Avenue in the vicinity of Magneet & Gerhard Beukes Streets High	23.9) Request for the replacement and improving of streetlights in rest of Park West, Meditas Pedestrian Route and Dark Spots behind Provincial Archive, Drever Str Park, Gunn Str Park, Strauss Str Open Space, Twell Str Park. Missing pole covers must be 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.	23.14) Request for a complaint resolution and tracking system, WhatsApp reporting & cell phone app	NATIONAL GOVERNMENT 23.15) ****Rezoning of 1 Jock Moiring 296 Paul Kruger SAPS hose needs to be completed urgently to allow SAPS offices. 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 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services
Ward 23							
	23.7) Request for Road Signs, paint markings & street names All intersections in Nelson Mandela, Parfitt, Walter Sisulu, Boersma, Koos vd Walt, Jac van Rhyn, Pres Paul Kruger, Jim Fouche, DF Malherbe, Scholiz	Density of Students Accident prone compound curves), Boersma Street, Jac van Rhyn Avenue. 23.13) Request of CCTV Installation at SAPS identified hotspots and Medias Pedestrian Route (i.e. Maarten Str, Magneet Str, Arndt Str, Kornalvn Str, Archimedes Str, Steven street, Scholtz str/DF Malherbe/Wynand Mouton/Besselsen) 23.14) Traffic Law Enforcement: Traffic Offences System (Including Speed Cameras), ticketing for skipping stop streets 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					

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services
Ward 24							
Community Aspirations by number	24.1) Request for the Redevelopment of Memorium Avenue to assist businesses.	24.3) Request for the maintenance on the storm water channel in Pasteur Avenue Hospitaalpark. 24.4) Request for a Parking Area for NG Church in Hospitaalpark	24.6) Request for Speed camera's in Hudson Drive, Benade Drive, Fichardpark, Castelyn Road, Curie	24.10) Request for electric boxes that must be locked and	24.7) Request that more money be budgeted for the		24.8) Request for Sport Facilities. 24.9) Request for the Redevelop Open Space in Nico van der

Community Aspirations for 2024/2025						
Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services
Provincial Dept.						
Ward 24	24.2) Request for a proper taxi rank with ablution block at Fleurdal Mall and Rezoning of open spaces in Curie Avenue and Benade Drive for informal traders with ablution blocks. ****Request for firm measures regarding Student accommodations and rezoning of properties for business purposes that must comply with Town Planning Scheme guidelines and SPLUMA. ****Request for strict measures to prevent illegal informal traders. ****Request for the enforcement of By-laws in relation to illegal construction in Uitsig, Fleurdal, Hospitaalpark, Gen de Wet and Fichardtpark	24.5) Request for Speed humps in: Hudson Drive Fichardtpark, Hippocrates Avenue Hospitaalpark, Kolbooi, Kolonel Blake Street, Bandelier Road and Korps Avenue in Fleurdal, Generaal Hattinigh 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 24.11) Request for redevelopment of surrounding pavement at: - Rosestad Retirement Village - Rosenheim Retirement Village and - Welgedacht Retirement Village ****Upgrade of the main sewerage line at Memorium Cemetery ****Upgrade of main sewerage line in Hospitaal Park ****Maintenance of the Water Network Infrastructure **** We urgently appeal to the local authorities to install speed humps near schools and retirement villages ****Request for Prepaid Meters to be available when resident request a meter and paid for it. ****Request for strict measures regarding traffic violations	Avenue Genl de Wet, Fichardtpark and Memorium Road Uitsig ****Maintenance of Memorium Cemetery ****Request for the maintaining and cutting of trees in Hospitaalpark, Gen de wet, Uitsig, Fleurdal and Fichardtpark ****Maintenance of Southern Landfill site	closed, broken ones replaced and the switching equipment for substations in Fleurdal, Gen de Wet, Uitsig, Hospitaalpark and Fichardtpark ****Request for the upgrading of electricity infrastructure in Uitsig, Fleurdal, Gen de Wet, Hospitaalpark and Fichardtpark	maintenance of Ward 24 which include Uitsig, Fleurdal, Hospitaalpark, General de Wet and Fichardtpark *** Proposed Tariff Increases **** Request for accurate billing and timeous delivery of accounts	
						Menwe Avenue for Driving Schools and Redevelopment of surrounding sidewalks at Rosestad, Rosenheim and Welgedacht Retirement Village

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	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	25.10) Request for efficient waste removal				
		25.3) Request for the paving around Fichardt Park and President Brand Primary School	25.11) Request for Speed Cameras in Benade, Castelyn and Pellissier drive.*				
		25.4) Request for the repairing of potholes in Fichardt Park and Pellissier.	25.12) Request for control of illegal parking next to Rose Park (Gustav Ave, Schnehae Ave)*				
		25.5) Request for the repairing of all storm water inlets in the ward.	25.13) request barrier at the corner of Benade Drive, Fichardpark, close to Safe Rite Supermarket. *				
		25.6) Request for the Maintenance of sewer systems and replacing missing covers*					
		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 Fichardpark from Du Plooy Ave to Brandkop					

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Provincial Dept.
Ward 26							
Community Aspirations No.		26.1) Request the repair and reseal of tar roads in entire wards (Potholes)	26.10) Request for regular cutting of grass (Procurement of small Tractor with shaft grass cutter).	26.9) Request the provision of medium high mast light on the island of Westphal street Universitas			
		26.2) Request the upgrading of stormwater and sewer pipes, Wilgehof. (Structure very old)					

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	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 méters) 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	26.11) Request for speed cameras in De Bruin and Paul Kruger Streets.				

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services
Provincial Dept.							
Ward 27							
Community Aspirations by number	27.11) Request for allocations of PTOs and Site allocations* 27.12) Request for commonages for stray animals*	27.1) Request for flushing Toilets (Water Bowl System) for Botshabelo West and Extension 1. 27.2) Request for Paving of main roads (Samphurwaneng to Clinic & join church road to Clinic) and all other roads in the ward*	27.3) Request for frequent refuse removal* and illegal dumping sites to be removed 27.9) Request for the maintenance of Parks.	27.5) Request for the maintenance of streetlights and maintenance 27.6) Request for the Installation of High mast lights. 27.12) Issues regarding electrical boxes (exploded or damaged)* and meters showing wrong address*			27.10) Request for community multipurpose centre and a Hall at ERF 2520 F Section 27.13) Request for allocations Title Deeds*

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
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	28.6) Request for the removal of illegal dumping site.	28.8) Request for the maintenance of street and high mast lights		28.13) Request for the construction of Community Hall.
	28.12) Request for Sites provision or relocation in flood plains.	28.3) Request for the completion on the installation of waterborne toilets in K Section.	28.7) Request for the provision of refuse Bins. 28.10) Request for the provision of a Park			28.14) Request for a mobile Police Station.
		28.4) Request for the fast tracking to commission the Reservoir not working in K Section.	28.11) Request for the visibility of Law enforcement.			28.14) Request for the construction of High School.
		28.5) Request for the provision of Paved roads and resurfacing of tarred roads with stormwater				

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
Ward 29						
Community Aspirations by number	29.7) Request for the allocation of sites	29.1) Request for the upgrading of sewerage system.* urgently in J section and other sections	29.4) Request for the removal of illegal dumping sites	29.5) Request for the installation and maintenance of streetlights		29.8) Request for building of a community hall
		29.2) Request for the resealing of potholes and resurfacing of damaged roads (K section and J Section)*	29.10) Request for visible municipal law enforcement*	29.6) Request for the Provision of Solar Geyser.		
		29.3) Request for the Re - Graveling of streets Construction of paved roads and installation of storm water.*				29.9) Request for visible policing*

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
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 and <u>resealing of potholes</u> 30.3) Construction of roads including stormwater and paving of H1, H3 section almost 3km and G (<u>Modulaghoos Road</u>). 30.4) Request for the maintenance/unblocking and installation of slabs Stormwater G, H1, H2 (<u>Tshedi's Tavern Zone</u>) and H3 sections. <u>37.8) Request for</u> - G Section: <u>Mountain side facelifting put bigger culverts</u> <u>modify the road and storm drainage system and</u> - H1 Section: <u>4 X Hanging pedestrian bridge and (school, from mall to the park and replace the old unprofessional one from the Metro Bus Stop and passane to Chabas.</u> - H1 Section: <u>Facelifting of Lenvora La Thuto Robots bridge (installing bigger culverts) modifying the road and storm drainage.</u>	30.5) Request for the upgrading and maintenance of park next to the new Botshabelo Mall, also fencing and new equipment at G and H1 sections 30.9 Request for the removal of illegal dumping in H2 and <u>Pruning of trees</u>	30.6) Request for Electricity supply in H2 and installation of <u>Highmast</u>		
						30.7) <u>Establish G & H3 Old age and disability centres with buildings infrastructure and paved training open space.</u>

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
Ward 31						
Community Aspirations by number	31.7) Request for the allocation of sites.	31.1) Request for the Paving of access roads with inclusion of stormwater control in all sections of the ward. 31.3) Request for the building of pedestrian bridge 1356c Mashampo and stormwater	31.6) Request for the provision of "A" park and Maintenance of swimming pool 31.11) <u>Request for refuse removal to curb illegal dumping</u>	31.5) Request for the Installation and repairing of high mast lights.		31.10) <u>Request for the issuing of title deeds</u>
						31.8) Request for the completion of RDP houses

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services
Ward 31							
		31.4) Request for the provision of waterborne toilets in Mohlautswa and replacement of temporary toilets structures to bricks and provision in all other affected sections in the ward 31.9) request for the repairing of leakages of sewer and water		31.12 Request for upgrading of electricity network			

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services
Ward 32							
Community Aspirations by number	32.7) Request for land to building of Churches, ECDs and Business	32.1) Request for the provision of waterborne toilet in C2, E2 & T2. 32.2) Request for paved roads and installation of stormwater drainage **** Eradication of bucket system and provision of Water Reservoir.****	32.5) Request for the development of a Park 32.11) Request for the regular removal of waste to curb illegal dumpings	32.3) Request for the provision of high volt transformers to curb instability 32.4) Request for the provision of Solar Geysers	32.6) Request for the assistance with provision of Basic services to scholars at Schools	32.8) Request for an improved intermodal facility	32.8) Request for the development of Multipurpose Centre. 32.12) Request for issuing of title deeds
							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 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services
Ward 33							
Community Aspirations by number	33.1) Request for a New Town Establishment (A2)	33.3) Request for the construction of all access roads with paving and stormwater.	33.7) Request for the development of a park in site 2	33.6) Request for the Installation of high mast lights.			33.8) Request for the RDP

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services Provincial Dept.
Ward 33							
	33.2) Request for Job creation through various Municipal Programmes.	33.4) Request for the construction of Pedestrian Bridge between B Section and Old Age.					rehabilitation of Nicro Hall.
		33.5) Request for the construction of Paving of Interstate Bus depo and Graveyard route.					houses in B section
Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services Provincial Dept.
Ward 34							
Community Aspirations by number	34.9) Request for rezoning for residential areas at (N 1953 - 1960) and (T 2990- 1711) refer to ward map.	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 all Stormwater system and most specifically N1 road/ Sefuthi Road/ Mpatleng Road. 34.3) Request for the upgrading of Public Road and make them Paving Road instead of Tarred Road and the following need serious intervention and reconstruction: T section Samuels Mashala Road/ Batha Road/ Madibaks road/ T20 road / N Section N6 Road/ N12 Road/ 17 Road M Section Sebatatso road/ Rome Road 34.4) Request for Potholes that needs maintenance must be priorities and resealing of Mpatleng Road and N6 to Ntumediseng high school road *****34.5) Request for a Mini Bridge or walking bridge in T & N Section for scholar during bad weather and rainy season.		34.7) Request for 6 High Mast at M.T.N. Sections respectively and Streetlight which covers the area of T Section Mpatleng Road and N Section N6 Main Road 34.8) Requested that Centlec to rebuild the anticipated power station to assist to curb high consumption from other wards			34.6) Request for the building Public Clinic (4633 population live on T section they are without Clinic. 34.10) Request for building of RDP and completion of incomplete structures.

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Provincial Dept.
Ward 34							
		Walking bridge also assist in terms of free flow of movement*****					

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Provincial Dept.
Ward 35							
Community Aspirations by number	35.10) Request for the provision of PTO in Marikana*	35.1) Request for the provision of water borne system (flushing toilets)* 35.2) Request for the provision of paved roads. 35.3) Request for the installation of storm water. 35.7) Request for upgrading and maintaining of sewer lines* 35.8) Request for frequent allocation of honey suckers* 35.9) Request for the provision of water*	35.4) Request for removal of all illegal dumping sites.	35.11) Request for the provision of High mast light in Marikana*			35.5) Request for the provision of the Community Hall and building of the Cllr's office* 35.6) Request for fair distribution of Title Deeds*

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	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		36.4) Request for the Installation of			36.5) Request for the building of Public Clinic and to operate 24hrs

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
Ward 36						
		36.3) Request for the provision of paved roads and the installation of stormwater in W Section.		high mast lights.		
		36.6) Request for the repairing of sewerage and water systems to curb leakages				
Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
Ward 37						
Community Aspirations by number	37.16) Processing, relocating and servicing about 450 informal settlers within Ward 37 (R Section)	37.1) Request for water borne Toilets) W section U section V section S section W section R 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: U section (Katamelo Primary School), W section Mamola Road V section Fish Road U section Monokotswai	37.5) Request for the effective refuse removal in R Section 37.7) Request for the recreation of parks in the following sections: R, U, V, W 37.11) Request for the provision of dustbins	37.6) Request for the installation of high mast lights (4) in R Section and (1) in U Section		37.8) Request for the construction of Community Hall. 37.9) Request for the building of Clinic in V Section. (and meanwhile a 2 mobile clinics will assist). 37.10) Request for the construction of Sports Facilities in U Section 37.15) Kgotso Taole Secondary School be changed from to Combined School to accommodate particularly children from R & V Section. Kgotso Taole School should also be urgently relocated from the current location to location between R & V Section

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services
Provincial Dept.							
Ward 37							
		37.12) Request for the maintenance of water system to curb leakages 37.13 Request for stormwater at S section (1000meters) U Section (3000meters) V Section (1000meters) 37.14) Request for Provision of household water taps (about 1600 units)					

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	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 at the following VDs: • VD: Thato Secondary School • VD: Ditholoana Primary School • VD: Lesedi Pre School • VD: Wesivne • VD: Roma • VD: Kgorathuto Secondary School • VD: Ntumediseng	38.6) Request for the removal of all illegal dumping site. at the following VDs: • VD: Thato Secondary School • VD: Ditholoana Primary School • VD: Lesedi Pre School • VD: Wesivne • VD: Roma • VD: Kgorathuto Secondary School • VD: Ntumediseng	38.7) Request for upgrading of power lines. 38.8) Request for the installation and upgrading of High mast lights at the following VDs: • VD: Thato Secondary School			38.9) Request for the completion and new building of RDP Houses at the following VDs: • VD: Thato Secondary School • VD: Ditholoana Primary School • VD: Lesedi Pre School

Community Aspirations for 2024/2025								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 39		39.12) Request for maintenance of water and sewer systems 39.13) Request for Reservoir ***** . Provision of toilet at Rutegang VD and Ratau Ext 27 . Vacuuming of toilet*****						*****Eskom office to be operational and security and clinics***

Community Aspirations for 2024/2025								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 40								
Community Aspirations by number	40.11) Request for street naming Station view, Ratlou, Moroka Ext and Location. Unit 1 and unit 1 ext. Seloseha ext 3 and Selosesha stands. 40.14 Request for land 40.15) Infills for business Selosesha and Selosesha Ext 3 and Unit Ext ***Provision of commonages and	40.1) Request for the construction of paved roads at: Moroka ext. (Tshoga)-entrance and Boltumelong 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. 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:	40.12) Request for assistance with scholar patrol coordination* ****Refurbishment of vandalised stadium and park***	40.7) Request for the installation of High mast lights at the following areas: - Moroka ext. (Tshoga) (1) - Flenter (1) - Unit one ext. Ttloa) (2) - Unit one (2) - Ratlou location (2) - Selosesha extension (1) - Selosesha Stands (2) - Selosesha (2) 40.) Repairs of streetlights and high mast			40.8) Request for the provision of title 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. 40.13) Request for a clinic*	

Community Aspirations for 2024/2025								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 40								
	Law enforcement to assist with roaming animals***	1. Selosesha ext 3 (Sakanyoka) 2. Unit one ext. (Tlola) 3. Ratiou 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 zone 3 for school kids coming from Selosesha ext3 (Sakanyoka). 2. Moroka ext. (Tshoga) bridge at the stream 40.16) Request for the provision of traffic Robot next Tawana primary school and selosesha Library*						
Community Aspirations for 2024/2025								
	Planning ERD Human Settlement	Technical Services	Community Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 41								
Community Aspirations by number	41.7) Request for sites in zone 1 phalafala Tde laan	41.1) Request for the construction of Roads and Stormwater at: 1.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) 41.2) Request for the provision of water at Seroalo Informal Settlement.	41.3) Request for the installation of fencing of Cemeteries with Security deployed 41.4) Request for centre that will assist in Social Behavioural Change programmes and GBV for abused person's 41.5) Request for the Establishment of CPF ward structure				41.8) Request for little deeds	41.6) Request the provision of ±200 houses for disadvantaged households

Community Aspirations for 2024/2025									
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.	
Ward 41									
		41.9) Request for the maintenance of water and sewer spillages							

Community Aspirations for 2024/2025									
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	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 RA41.2) Request for supporting of cooperatives	RA41.3) Request for the maintenance internal roads in rural areas such as Kgalala and all other internal roads of other Trusts RA41.4) Request for urgent provision of water borne toilets and also the maintenance of VIP toilet (vacuuming) RA41.12) Request for the maintenance of water pipes in Sediba and Mofolo. Other trust are also affected. RA41.13) Request for a proper bridge in Sediba RA41.14) Request for the provision of water in most of the Trust	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 such as in Sediba and all other Trusts 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 2024/2025								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 42								
Community Aspirations by number	42.7) Request for the provision of Issuing of Title Deeds.	42.1) Request for the construction of Paved roads with stormwater and speed humps.	42.5) Request for the fencing of Cemetery in zone 2	42.4) Request for the Maintenance and Installation of High mast lights			42.8) Request for the construction of Community Hall	42.9) Request for the construction of Primary School.
	42.12) <u>Request for sites</u>	42.2) Request for provision of water borne toilets.	42.6) Request for the provision of Community Centre				****Rehabilitation of community hall****	42.10) Request for the construction of Clinic
	Request for formalisation of informal settlement in Phomolong Ext**	42.3) Request for gravelling and the rehabilitation of roads (potholes)	42.13) <u>Request for recycling initiatives</u>					
		42.11) <u>Request for proper roads in Zone 2</u>	***Fencing of Cemeteries***					
		***** Vacuuming of toilet and Provision of roads in phomolong*****						

Community Aspirations for 2024/2025								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 43 (Dewetsdorp)								
Community Aspirations by number	D43.8) Request for the allocation site for Houses in Jim Ross	D43.1) Request for the upgrading of internal street and paving with stormwater.	D43.5) Request for an operational Landfill site	D43.6) Request for the maintenance ne and upgrading electricity infrastructure			D43.9) Request for building of Multi-Purpose centre with sport facilities	D43.10) Request for the provision of Ambulance services
	D43.14) Request for SMMEs initiatives	D43.2) Request for the upgrading of water infrastructure including the reservoir	D43.12) Request for upgrading or provision of new cemeteries	D43.7) Request for the provision of Electricity at Jim Ross				D43.11) Request for tarring of roads from Dewetsdorp to Botshabelo and Thaba Nchu
	D43.15) Request for commonages	D43.3) Request for the Installation of flashing toilets.	D43.13 Request for parks					

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
Ward 43 (Dewetsdorp)						
	****Devils fork to be erected at the spring where it borders on the property of residents. (Fontein Street down Oxford Street to Brand Street)	D43.4) Request for the refurbishment of sewage system in Dewetsdorp				
						D43.12) Request for provision of Primary and High School

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
Ward 43 (Tierpoort)						
Community Aspirations by number	T43.5) Request for the provision of housing	T43.1) Request for the provision of water infrastructure T43.2) Request for the construction on of waterborne toilets T43.8) Request for the maintenance of gravel roads and replacement of stormwater channels* T43.9) Request for the upgrading of sewer lines to curb spillages to the Tierpoort river*	T43.4) Request for provision of cemeteries T43.10) request for additional CCTV* T43.11) Request for fire prevention awareness*	T43.3) Request for provision of electricity and high mast light		
						T43.6) Request for the construction of Clinic T43.7) Request for the construction of RDP Houses

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM
Ward 43 (Rural Areas)						
Community Aspirations by number	RA43.1) Request for the Supporting of cooperatives and windmill	RA43.2) Request for the provision of water connections (stand water taps) and water borne toilets	RA43.11) Request for better roads leading to	RA43.5) Request for the provision of electricity for all extensions in the trusts		
						RA43.6) Request for the Issuing of Title deeds RA43.7) Request for construction of Clinics

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	Provincial Dept.
Ward 43 (Rural Areas)						
	rehabilitation, Commonages RA43.12) request for employment opportunities through MMM initiatives	RA43.3) Request for the provision of water stand pipes taps and waterborne toilets in all affected trusts including the vacuuming of VIPs RA43.4) Request for the provision of Paved roads with Stormwater in all the Trusts RA43.15) Request for area signage panels	cemeteries in most Trust RA43.13) Request for Sport Facilities	Balaclava, Gladstone and Woodbridge2, Yorksford etc. RA43.14) request for High Mast in Yorksford and other Trust with extensions	RA43.14) Request for Community Halls around Trusts	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 RA43.16) Request for High School with the Trusts ***Completion of RDP houses in Motlatla and provision of RDPs in Balaclava*** ****Rehabilitation of Phetogo clinic in Gledstone**** *****Eskom electrification in Motlatla****

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Safety	Community Services and Public	Centlec	Provincial Dept.
Ward 44						
Community Aspirations by number		44.1) Request for maintenance of drainage systems. 44.2) Request for graveling of roads, maintenance of tarred roads in the entire Bayswater are cracked, crumbling and potholes	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 overgrown with vegetation, and covered with litter and an unsightly	44.12) Request for the repairing of damaged and neglected streetlights and Electric boxes. 44.13) Request for the upgrading of Electricity.		44.18) Request that the provincial ring road running through the area. While it has been referred to in the previous sections, the state of

Community Aspirations for 2024/2025						
Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services
Provincial Dept.						
Ward 44	44.3) Request for the upgrading of Bayswater defective sewerage system. 44.4) Request for the construction of speed humps in Waverley, Olympus, Kenneth Kaunda, Christo Groenewald streets, etc 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. **** Repaint of roadmaking's and new traffic signs in Gasconey street, Suburb: Pentagon Park ****Gravel Roads and stormwater refurbishment as follows: Douglas Valley,	mound of rock Maintenance of vacant sites around the Bayswater KwikShar 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 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 removal of fallen/broken trees. Open erven should be cleaned. ****The closure and rehabilitation of the northern landfill site.	Infrastructure to 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. ***Security to protect Centlec infrastructure or replacement of copper cables or moving cables underground. ****Upgrading of Centlec infrastructure (Sub stations) as follows: Harlem Street, Noordhoek Normandy street, Bayswater			
			this 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 2024/2025							
	Planning ERD	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Provincial Dept.
Ward 44 - Ikgomotseng/Soutpan							
Community Aspirations by number	IS44.5) Request for the formalisation of informal settlement and allocation of sites IS44.11) Request for SMMEs initiatives and Cooperatives support	IS44.1) Request for provision of Water borne toilets and Reservoirs provide clean water on standpipes IS44.2) Request for the rehabilitation of internal streets with paving with stormwater	IS44.4) Request for the provision of Cemeteries and Community park in Ikgomotseng IS44.12) Request for removal of illegal dumping	IS44.3) Request to increase the number of High mast lights in Ikgomotseng and maintenance		IS44.13) Request for	IS44.6) Request for upgrading of community clinic (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 2024/2025							
	Planning ERD	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Provincial Dept.
Ward 45							
Community Aspirations by number	45.1) Request for the construction of sites for Human Settlement 45.15) Request for Formalization of information Settlement (phase 9)	45.2) Request for the construction of paved road with stormwater of the following: PHASE 4, 9 and BERGMAN 2. 45.3) Request for the installation of Water and Sanitation in Phase 9, Bergman and Phase 4 Sonner Water. 45.4) Request for the upgrading of sewerage pipes.	45.18) Request for traffic calming measures in highway and meadows road 45.19) Request for cutting of trees inside the road. 45.20) Request for the maintenance of sports fields	45.6) Request to upgrade unstable electric infrastructure 45.17) Request for the installation of high mast		45.7) Request for the construction of Community Hall.	45.8) Request for the re-opening of Sonskyn Police Station. 45.9) Request for construction of RDP Houses. 45.10) Request for the construction of Public Library.

Community Aspirations for 2024/2025

	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 45								
		45.5) Request for conducting a study on underground water in Phase 9. 45.16) Request for the completion of +- 700 unfinished toilets at Bergman 2 45.23) Request for Refurbishment of road between phase 4 and Pieterswart. 45.24) Request for the maintenance of natural swamp at 8152 phase 4	45.21) Request for Re-zoning of parks phase 4, phase 9 45.22) Request for Removal of Dumping sites	light in phase 4, phase 9, Bergman 2				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 2024/2025

	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 46								
Community Aspirations by number	46.1) Request for the Formalisation of new Squatter Camp (Monnahalatwe) and provision of site to registered residents	46.2) Request for the construction of stormwater. 46.3) Request for the vacuuming of VIPs (Phase 6) 46.4) Request for the provision of Water and Sanitation (Water borne toilets) Phase 9 & 10 46.10) Request for the refurbishment of sewer systems and install early warning light for dysfunctionality, booster pumps for pushing flow to plants or sewer farms. (Installation of cameras will assist for damages and irregularities).	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 to registered beneficiaries	46.8) Request the completion of Houses. (Phase 5 and 6) 46.9) Request to complete the backlog of unfinished houses without plumbing system @ house no 11682,11928 and 11800 46.11) Request for the provision of Police Station and Clinic

Community Aspirations for 2024/2025						
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	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 returfing of the following avenues: >Tibbie Visser >DF Malherbe >Marais >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. 47.7) Request to install the traffic lights on the corner of Frikkie Van Kraalenberg 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	47.11) Request for Operational Landfill Site and <u>Recycling Initiatives</u> 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 and Clive Solomon.	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. ****Upgrading of Centlec infrastructure (Sub stations) Bloemspruit		

Community Aspirations for 2024/2025								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 47		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). ****Gravel Roads and stormwater refurbishment Bloemspruit ****Further upgrading of the Maselspoort water treatment plant.						

Community Aspirations for 2024/2025								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 48								
Community Aspirations by number	48.1) Request for gravelling of Bainsvlei & Groenvlei (Reynecke and Venter Avenues) roads and Potholes fixed at Rayton and Hillsboro 48.2) Request for the construction of speed humps in Reynecke Ave in Groenvlei, Kenilworth Street near Bainsvlei Combined School , Kleymans Road. 48.3 Request for the installation of Street Name Boards in: >Lillyvale, >Shellyvale, >Groenvlei, >Rayton >Hillsboro	48.8) Request for the regular cleaning of sidewalk in Hillsboro, Rayton, Spitskop and Lillyvale. and maintenance of parks 48.15) Refuse removal at Rayton, Shellyville and Hillsboro	48.7) Request for the upgrading of electric infrastructure and pruning of trees that destroys powerlines 48.14) High mass lights must be installed in Piet Odendal street &					48.9) Request the fixing of potholes in Bloemendal Road, Kenilworth Road and Frans Kleymans Road. 48.13) Tar the whole Abrahamskraal Road and build a pavement for the pedestrians on the Abrahamskraal Road in Bainsvlei.

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services
Ward 48							
		48.4) Request for the upgrading of all the storm water inlets Bainsvlei (Helena and R64 roads) re gravelled and new or maintenance of stormwater inlets in the following streets: >Hillsboro. >Rayton& >Lillyvale. > 15 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. 48.10) Sewer system Shellyville to Woodlands and 7 dammes need urgent interventions 48.11) New 3-way robot must be installed at the Reynecke Ave. Ray Champion Road & Frans Klevnans intersection. 48.12) New 3-way stops must be erected at all the Bloemendal street intersections to calm the traffic at Flockeman Street, Lillyvale street and Ray Champion Street intersections. 48.16) Road markings in ward 48 is non-existent and need to be maintained on a frequent basis. 48.17) Gilles vd Wall street & Toon vd Heever street must get 3 way stop signs rather than the circle that is currently there.		Vergezocht Street in Bainsvlei to prevent crime.			

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Provincial Dept.
Ward 49							
Community Aspirations by number	49.5) Request for allocations Sites	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 *****Provision of house stand water connections at Makurung*** ****Provision of flushing toilet in Zone 4**** ****Completion of water prepaid meters****	49.4) Request for fencing of graveyards in zone 3	49.3) Request for the installation of High mast lights		49.6) Request for the construction of multi-purpose centre 49.7) Request for the construction of Satellite police station	

Community Aspirations for 2024/2025							
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Provincial Dept.
Ward 50 – Wepener							
Community Aspirations by number	W50.1) Request for the demolition of the buildings opposite Sophia W50.2) Request for the purchasing of Farms or allocation of land to construct Commonage W50.3) Request for the construction of boreholes W50.12) Request for site allocations	W50.4) Request to upgrade gravel roads to paving with stormwater W50.5) Request for the construction of water infrastructure W50.6) Request the provision of clean tap water and waterborne sanitation in Ext 7 Kanana and other old locations 50.11) Request for the refurbishment of sewage system	W50.5) Request for the operational Landfill site and regular collection of waste removal W50.7) Request for the Maintenance of sport field W50.13) Request for the implementation of By Laws	W50.6) Request for the provision of electric infrastructure		W50.9) Request for the rehabilitation of Town Hall W50.8) Request for the issuing of Title deeds. W50.10) Request for the construction of RDP houses in Kwetla. W50.14) Request for the visible Policing due to high crime	

Community Aspirations for 2024/2025									
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.	
Ward 50 – Wepener									
	****Upgrading of the Wepener boreholes	W50.7) Request for graveling of roads in Sophia and Nyarela							

Community Aspirations for 2024/2025									
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	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 Commonanages and SMME support and cooperatives VS50.10) Request for sites and relocation of churches in residential sites	VS50.3) Request for the provision of services in Kootsong upgrading of reservoirs to provide reliable water. installation of water taps and water borne toilets VS50.4) Request for the Construction of roads with paving and stormwater with focus in greenfield VS50.5) Request for the maintenance of sewer systems	VS50.6) Request for the completion of incomplete sports stadium in Van Stadensrus	VS50.5) Request for the installation of High Mast Lights VS50.11) Request for the removal of fallen electric poles and upgrading of substation				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 2024/2025

	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	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 Mattharanthleng. 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 Mattharanthleng. 51.4) Request for Permanent Bridges at phase 3, 6, 7 Masenkeng, Phomolong, Caleb Mostshabi, seven de lan Kgotsong and Mattharanthleng . 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 maan in Phase 3, 6, 7 Masenkeng, Phomolong, Caleb Mostshabi, Seven de laan, Kgotsong and Mattharanthleng.			51.8) Request for the provision of multipurpose centres in Phase 3, 6, 7 Masenkeng, Phomolong, Caleb Mostshabi, Seven de laan Kgotsong and Mattharanthleng.	51.9) Request for the construction of Clinics, police stations in Phase 3, 6, 7 Masenkeng, Phomolong, Caleb Mostshabi, Seven de laan Kgotsong and Mattharanthleng.

Note Well: Aspirations for Planning, ERD and Human Settlement are interlinked hence still remains in one column. Moreover, this applies for Community Service and Public Safety.

Chapter 7: Planning and Strategy Led Budgeting

7.1 Introduction

The 2024/27 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.

7.2 Overview of alignment of annual budget with integrated development plan

IDP Strategic Objective (Revenue)

The table below outlines the linkage between the IDP strategic objectives and operating revenue budget for the MTREF period. That is, it outlines how the projected revenue budget is going to be used in meeting the main goals of poverty reduction, job creation, rural and economic development, financial sustainability, spatial development and the built environment, eradication of bucket system, VIP toilets, roads, ageing infrastructure, human settlements, public transport, environmental management and climate change, social and community services and good governance, anchoring the IDP. SA4

MAN Mangaung - Supporting Table SAA Reconciliation of IDP strategic objectives and budget (revenue)

MAN Mangau - Supporting Table SAA Reconciliation of IDP Strategic Objectives and Budget (Revenue)													
Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
R thousand													
ORGANIZATIONAL STRENGTH				3 292 869	3 753 930	3 864 613	4 486 696	4 422 524	4 422 524	5 123 130	5 315 120	5 545 134	
FINANCIAL HEALTH				1 431 553	1 653 176	1 842 263	1 828 297	1 828 297	1 828 297	2 062 575	2 207 520	2 342 886	
IMPROVEMENT													
SERVICE DELIVERY				532 486	589 683	709 713	724 107	724 107	724 107	847 732	907 991	963 718	
IMPROVEMENT													
ECONOMIC GROWTH				1 853 702	1 917 739	2 203 432	2 392 334	2 392 334	2 392 334	2 746 689	2 983 935	3 213 179	
SPATIAL TRANSFORMATION				-	-	-	-	-	-	-	-	-	
Allocations to other priorities				2									
Total Revenue (excluding capital transfers and contributions)				1	7 110 609	7 914 527	8 820 022	9 431 433	9 367 262	9 367 262	10 780 125	11 414 536	12 064 918

IDP Strategic Objective (Operating Expenditure)

The table below outlines the linkage between the IDP strategic objectives and operating expenditure budget for the MTREF period. That is, it outlines how the allocated expenditure budget is going to be used in meeting the main goals of poverty reduction, job creation, rural and economic development, financial sustainability, spatial development and the built environment, eradication of bucket system, VIP toilets, roads, ageing infrastructure, human settlements, public transport, environmental management and climate change, social and community services and good governance, anchoring the IDP.SA5

MAN Mangaung - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
R thousand													
ORGANIZATIONAL STRENGTH				4 265 950	4 347 904	4 779 716	4 646 308	4 590 923	4 590 923	5 251 051	5 443 584	5 688 819	
FINANCIAL HEALTH IMPROVEMENT				396 623	272 516	269 650	310 127	272 764	272 764	306 569	324 826	339 644	
SERVICE DELIVERY IMPROVEMENT				811 948	1 021 407	1 187 913	866 846	853 168	853 168	926 469	987 867	1 021 129	
ECONOMIC GROWTH				2 479 687	3 915 006	3 129 846	2 898 810	2 935 934	2 935 934	3 249 781	3 041 783	2 870 712	
SPATIAL TRANSFORMATION				22 794	25 064	21 928	23 931	19 584	19 584	20 783	21 739	22 739	
Allocations to other priorities													
Total Expenditure				1	7 977 002	9 581 898	9 389 054	8 746 025	8 672 373	8 672 373	9 754 653	9 819 799	9 943 043

IDP Strategic Objective (Capital Expenditure)

The table below outlines the linkage between the IDP strategic objectives and capital expenditure budget for the MTREF period. That is, it outlines how the allocated expenditure budget is going to be used in meeting the main goals of poverty reduction, job creation, rural and economic development, financial sustainability, spatial development and the built environment, eradication of bucket system, VIP toilets, roads, ageing infrastructure, human settlements, public transport, environmental management and climate change, social and community services and good governance, anchoring the IDP. SA6

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

MAN Managing - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)														
Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework				
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27		
R thousand														
ORGANIZATIONAL STRENGTH				368 817	290 306	267 110	455 858	339 375	339 375	586 831	527 784	438 408		
FINANCIAL HEALTH IMPROVEMENT				1	69	—	1	501	501	—	—	—		
SERVICE DELIVERY IMPROVEMENT				208 873	285 814	184 544	151 804	170 144	170 144	251 196	306 157	321 995		
ECONOMIC GROWTH				249 123	276 570	240 872	537 074	443 782	443 782	495 054	495 359	609 454		
SPATIAL TRANSFORMATION				—	848	2 684	9 750	6 950	6 950	6 800	20 692	18 740		
Allocations to other priorities														
Total Capital Expenditure				3	1	826 814	853 607	695 210	1 154 487	960 751	960 751	1 339 880	1 349 993	1 388 596

7.3 Council priorities and funding bias

- Filling of critical vacancies to reduce overtime – R141,4 million;
- EPWPs and PEP (Presidential Employment Programme) employment– R41,8 million;
- Sustainable refuse removal solutions reserved for SMMEs (Door to door refuse collection, litter picking and street cleaning) – R14,8 million;
- Innovative security solutions and security services (including uniforms and protective clothing) – R103,5 million;
- Maintenance addressing potholes, re-graveling of streets, cleaning of stormwater channels and repainting of road and traffic signs channels – R24,2 million;
- Upgrading of roads including resealing – R165,7 million;
- Unblocking and maintenance of sewer reticulation infrastructure including emptying of pit latrines – R54,3 million;
- Sewer infrastructure including waste water treatment works refurbishment – R124 million;
- Address water leakages and losses and water chemicals – R78,6 million;
- Upgrading of Water Infrastructure (including upgrading of Maselspoort Water Treatment Works) – R128,6 million;
- Prepaid and bulk water meters – R25,7 million;
- Maintenance of Electricity Infrastructure – R165,5 million;
- Electricity Infrastructure – R278,8 million;
- Purchasing of new Fleet, Effective Fleet Management solutions, maintenance of vehicles and full maintenance leasing of vehicles – R109,7 million;
- ESKOM and Vaal Central Water bulk account – R3,46 billion;
- Upgrading, maintenance and management of IPTN (Huaweng) infrastructure – R266,7 million;
- Improve revenue collection and enhancement strategies (including valuation roll and meter conversion projects) – R69,5 million;
- Renovations and repair of municipal facilities including fresh produce market – R51,5 million;
- Upgrading of informal settlements (excluding acquisition of land) – R178,5 million;
- Town planning, land and availability of sites – R28 million;
- Economic and rural development initiatives – R 18,5 million;
- Upgrading and integration of ICT systems including security measures– R25,9 million;
- Loan repayments – R155,2 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 2024 is R10,76 billion.

- Capital budget is ± 76% grant/subsidy funded.
- Focus more on social infrastructure (Service backlogs and community amenities) and not economic and revenue generating infrastructure.
- Uncontrolled overtime expenditure and high security costs.
- Revenue protection, enhancement, and diversification.
- Overcommitments by user directorates and value for money in services rendered.
- Weak implementation of the Financial Recovery Plan.

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 as well as a lack of a comprehensive maintenance plan addressing all needs.
- Underspending on grant funded projects (especially IPTN and ISUPG).
- 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.
- Water resource sustainability: ensuring reliable and quality supply of water to households and consumers.
- Insufficient funding to meet service delivery needs.

Institutional pressures:

- Institutional capacity development: Improve capacity in key directorates to build internal capacity for key priorities.
- Lack of updated SLA between entity (Centlec) and municipality limits use of electricity disconnections for credit control enforcement.
- Growing government debt
- High Vaal Central Water bill and unsustainable tariff charged by the water board.

Governance pressures:

- Appointment of Disciplinary board not yet finalised.
- Implementation of staff management in line with the municipal staff regulations.
- Continuous monitoring of the audit action plan including service delivery audits.
- Improvement of labour-management relations for sustained labour peace.
- Management and investigation of Unauthorised, Fruitless and Wasteful expenditure.

7.4 Summary of the budget

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK OUTLOOK: 2024/25– 2026/27

The 2024/2025 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 R10,66 billion in 2024/25 excluding capital grants (R9,25 billion in 2023/24), representing an increase in revenue of R1,41 billion (15,24%) on the 2023/24 adjustment budget. The projection for the outer two years of the MTREF period is R11,29 billion and R11,94 billion respectively.

The operating budget expenditure increased from the adjustment budget amount of R8,52 billion in 2023/24 to a new budget amount of R9,63 billion in 2024/25 representing an increase of R1,11 billion (13.03%). The projection for the outer two years of the MTREF period is R9,70 billion and R9,82 billion respectively.

The capital budget for the 2024/25 financial year is set at R1,34 billion which is an increase of R379,13 million (39.46%) as compared to the 2023/24 Adjustment Budget of R960,75 million. The capital budget for the two outer years of the MTREF period has been set at R1,35 billion and R1,39 billion respectively.

A. OPERATING REVENUE BUDGET - HIGHLIGHTS AND REASONS FOR SIGNIFICANT VARIANCES

Operating Revenue Framework

The City's expenditure for the 2024/25 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;

The operating budget expenditure increased from the adjustment budget amount of R8,52 billion in 2023/24 to a new budget amount of R9,63 billion in 2024/25 representing an increase of R1,11 billion (13.03%). The projection for the outer two years of the MTREF period is R9,70 billion and R9,82 billion respectively.

Operational Costs (Formerly Other Expenditure)

The Operational Costs budget increased by R70,35 million (17.43%) from the appropriated Adjustment Budget of R402,69 million in 2023/24 to an amount of R472,88 million in 2024/25. The significant change is mainly due to the increase in costs in relation to full maintenance leasing of fleet (R 45 million). The allocation for the two outer years of the MTREF period is R506,52 million and R540,19 million respectively (See Supporting Table SA1).

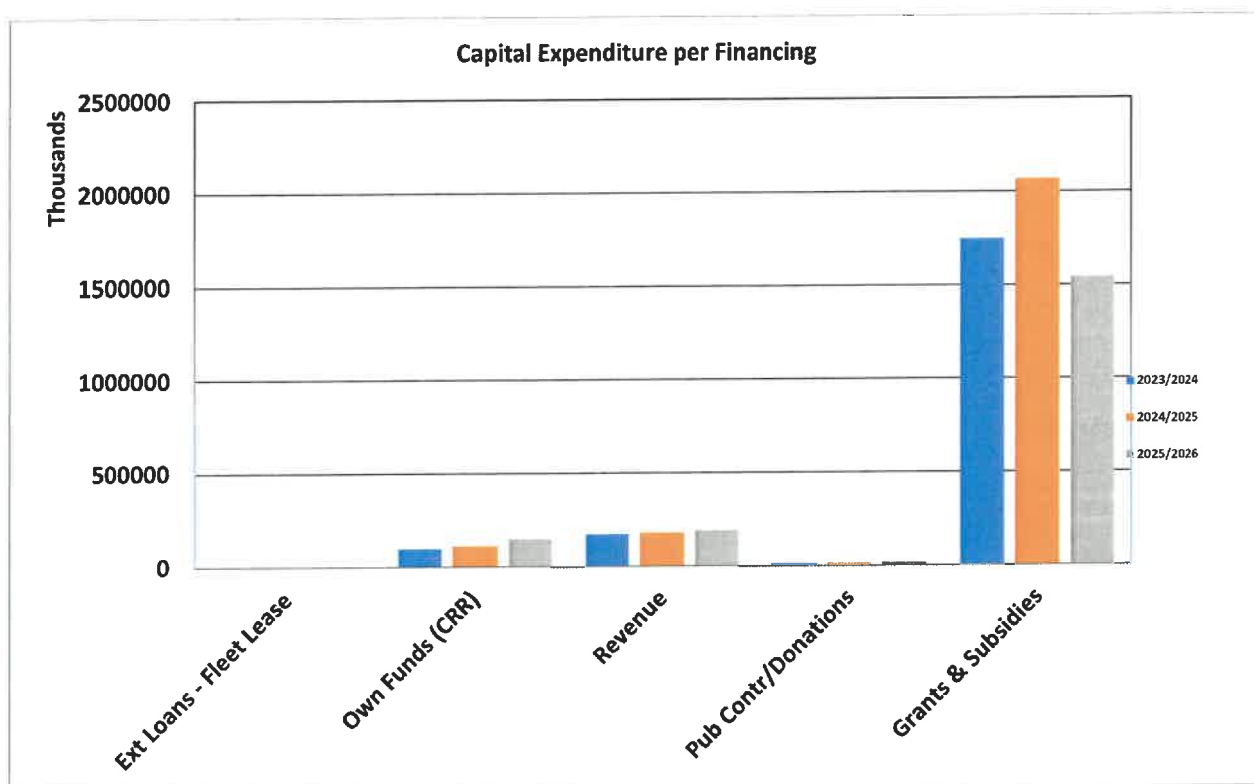
Capital budget

The capital budget for the 2024/25 financial year is set at R1,34 billion (an increase of R379,13 million (39.46%) as compared to the 2023/24 Adjustment Budget of R960,75 million). The capital budget for the two outer years of the MTREF period has been set at R1,35 billion and R1,39 billion respectively.

Funding by source

The budget will be funded out of Government Grants and subsidies and internally generated funds (own funding) as funding sources. Government grants contribution to the Metro's capital budget will be increased by R216,66 million (26.99%) to R1,02 billion in 2024/25, from adjustment budget amount of R802,62 million in the 2023/24 budget year. The projection for the two outer years of the MTREF period is R1,02 billion and R1,07 billion respectively.

MSCOA FINANCING - MANGAUNG AND CENTLEC		BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
HT	External Loans - Fleet Lease	-	-	-
CF	Own Funds (CRR)	76 811 794	77 310 181	55 795 370
18	Revenue	229 784 800	240 354 901	251 170 871
17	Public Contributions/Donations	14 000 000	14 644 000	15 302 980
Grants and Subsidies				
62	Public Transport Infrastructure & Systems Grant	202 159 742	171 270 814	98 781 818
81	USDG Grant	516 537 941	545 481 675	650 858 999
80	Informal Settlement Upgrading Partnership	298 544 205	300 931 000	316 686 000
83	Programme and Project Support Grant	-	-	-
84	Informal Settlement Upgrading Partnership Grant	-	-	-
77	National Electrification Programme	-	-	-
79	Neighbourhood Development Partnership Grant	2 042 000	-	-
TOTAL FINANCING		1 339 880 482	1 349 992 570	1 388 596 039



Grant Funding

Government grants and subsidies makes up 76.07% of total capital funding over the MTREF period. The major grants being the USDG, ISUPG and PTNG.

FINANCING		BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
	External Loans			
HT	External Loans - Fleet Lease	-	-	-
CF	Own Funds (CRR)	76 811 794	77 310 181	55 795 370
18	Revenue	229 784 800	240 354 901	251 170 871
17	Public Contributions/Donations	14 000 000	14 644 000	15 302 980
Grants and Subsidies		1 019 283 888	1 017 683 489	1 066 326 817
62	Public Transport Infrastructure & Systems Grant	202 159 742	171 270 814	98 781 818
81	USDG Grant	516 537 941	545 481 675	650 858 999
80	Informal Settlement Upgrading Partnership	298 544 205	300 931 000	316 686 000
83	Programme and Project Support Grant	-	-	-
77	National Electrification Programme	-	-	-
79	Neighbourhood Development Partnership Grant	2 042 000	-	-
		1 339 880 482	1 349 992 570	1 388 596 039

a) Utilization of the Funding

The intended utilization of the grants is as follows in terms of main sources:

Urban Settlement Development Grant Funded Projects (USDG)

The Urban Settlement Development Grant (USDG) is provided directly to accredited or high-capacity Metros and municipalities by means of a DORA transfer for infrastructure development to support the upgrading of informal settlements and increase the provision of serviced land in metropolitan municipalities. The USDG strategic goal is therefore, the creation of sustainable and integrated human settlements that enable improved quality of household life.

The outcomes to be realised to promote integrated sustainable urban settlements and improved quality of living environments are as follows:

- supporting inclusive densification and transit-oriented urban development integrating existing and new urban developments
- provision of adequate bulk and link infrastructure for mixed income and mixed-use urban developments
- Provide opportunities for leveraging of public funding within partnerships that promote integrated mixed income and mixed-use urban development's projects and funding for broader urban development
- provision of resources for sustainable community development for social and economic infrastructure and meaningful participation

The City has been allocated R530,61 million in the 2024/25 financial year, and R554,28 million and R656,77 million in the two outer years (of which a portion is allocated towards operational projects). The following outputs should be funded by the grant to support the improvement of the overall built environment:

- increase in bulk and link infrastructure;
- construction/ provision of internal engineering services;
- increase in the number of serviced sites;
- increase in the provision of individual connections;
- increase in land provision for informal settlement upgrading, subsidised housing, or mixed-use developments in support of approved human settlements and other urban developments;
- increase in access to public and socio-economic amenities;
- Increase in the number of interim basic services; and
- increase in number of community agreements.



Chapter 8: Prioritising programmes and projects in integrated development planning

8.1 Programmes and Projects for 2024/2025

Following the process of Chapter 6 and 7 respectively, this chapter seeks to respond in detail the programme of action which the municipality intends to follow to be able to achieve its IDP objectives.

NB: Kindly refer to the budget allocations on the Capex Booklet for each programmes and projects per department.

NATIONAL KEY PERFORMANCE AREA (NKPA)				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				01 – SPATIAL INTEGRATION												
				02 – INCLUSION AND ACCESS												
				03 – GROWTH												
CIRCULAR 88 REPORTING REFORMS				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				IMPROVED QUALITY OF LIFE												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				LOCAL ECONOMIC DEVELOPMENT												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	CAPEX and OPEX Budget 2026/2027
Planning																
50		Township establishment Farm Kraaifontein	Undertaking township establishment processes in terms of SPLUMA	Service provider appointed, Technical studies, Comments	1 Township establishment completed	60% Township establishment completed	1 Township establishment completed	60% Township establishment completed	Comments circulations	Comments & circulations	MPT Approval	None	MPT Approval	CAPEX	0	0
47		Township establishment Plot 7 Bloemspruit	Undertaking township establishment processes in terms of SPLUMA	Service provider appointed, Technical studies, Comments	1 Township establishment completed	60% Township establishment completed	1 Township establishment completed	60% Township establishment completed	Comments circulations	Comments & circulations	MPT Approval	None	MPT Approval	CAPEX	0	0
47		Land Surveying Plot 7 Bloemspruit	Pegging and surveying and approval of SG Plans by SG Office	None	100% surveying completed (approval of SG plans by SG Office)	30% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	30% surveying completed (approval of SG plans by SG Office)	None	None	None	Appointment of service provider, Surveying	Appointment letter, draft survey plan	CAPEX	0	0
28		Land surveying of the Rem of the Farm Botshabelo 826, Erf	Pegging and surveying and approval of SG Plans	Service provider appointed	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	Approval of SG plans by office	Surveying and pegging diagrams	Compilation of SG Plans and Diagrams	Submission of SG plans and Diagrams to SG Office	Approved SG Plans and diagrams	Approved SG Plans and diagrams	CAPEX	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA)				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				02 – INCLUSION AND ACCESS												
CIRCULAR 88 REPORTING REFORMS				03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
CIRCULAR 88 REPORTING REFORMS				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				LOCAL ECONOMIC DEVELOPMENT												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	CAPEX and OPEX Budget 2026/2027
28		1689 and K1690 Township Establishment of the Rem of the Farm Botshabelo 826	by SG Office Undertaking township establishment processes in terms of SPLUMA	None	1 Township establishment completed	30% township establishment completed	1 Township establishment completed	30% Township establishment completed	Appointment of Service Provider	Technical Studies	Technical Studies	Technical Studies	Technical Studies Report	CAPEX	2 400 000	2 000 000
51		Land surveying Klipfontein	Pegging and surveying and approval of SG Plans by SG Office	Service Provide appointed, Draft SG plan	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	Draft SG plan	Draft SG plan	Submission of SG Plans and Diagrams to SG Office	Approved SG Plans and diagrams	Approved SG Plans and diagrams -	CAPEX	0	0
All		Formalization of infill	Undertaking town planning processes and land surveying processes in terms of SPLUMA	0	Number of infill projects completed	SG approval and MPT approval	Number of infill projects completed	MPT approval and SG approval	Appointment of Service provider	Surveying and pegging	Compilation of SG plans and Diagrams	Submission and approval of SG plans by SG Office	Approved SG Plans by SG Office	CAPEX	6 000 000	7 000 000
39		Township Establishment Portion 3	Undertaking township establishment	None	1 Township establishment completed	30% township establishment completed	1 Township establishment completed	30% Township establishment completed	Appointment of Service Provider	Technical Studies	Technical Studies	Technical Studies	Technical Studies Report	CAPEX	2 533 333	2 533 333

NATIONAL KEY PERFORMANCE AREA (NKPA)										MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)										PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)										PRIORITY 6: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)										01 – SPATIAL INTEGRATION									
CIRCULAR 88 REPORTING REFORMS										02 – INCLUSION AND ACCESS									
SUSTAINABLE DEVELOPMENT GOAL (SDG)										03 – GROWTH									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES										SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
Ward No.										IMPROVED QUALITY OF LIFE									
Community Aspirations No.										LOCAL ECONOMIC DEVELOPMENT									
Programme/Project										HOUSING / COMMUNITY FACILITIES									
Strategies										GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
Baseline/Performance 2023/2024										GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.									
Final IDP Outcome Key Performance Indicator										SPATIAL TRANSFORMATION									
Final IDP Target 2024/2025										Quarter 1 Target									
Final SDBIP Output Key Performance Indicator										Quarter 2 Target									
Final SDBIP Target 2024/2025										Quarter 3 Target									
Details of POE to be provided										Quarter 4 Target									
CAPEX and OPEX Budget 2024/2025										CAPEX and OPEX Budget 2025/2026									
CAPEX and OPEX Budget 2026/2027																			
39	of Farm Selosha 900	Township establishment of the farm Veekraal 605	Undertaking township establishment processes in terms of SPLUMA	100% Township establishment completed	1 township establishment completed	100% surveying completed (approval of SG plans by SG Office)	100% township establishment completed (MPT) approval	100% township establishment completed	100% township establishment completed	Approval by MPT	None	None	None	Approval by MPT	None	None	CAPEX	0	0
39	Land Surveying of the farm Veekraal 605	Pegging and surveying and approval of SG Plans by SG Office	Pegging and surveying and approval of SG Plans by SG Office	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	Appointment letter, draft survey plan	Appointment of service provider, Surveying	None	None	Appointment letter, draft survey plan	None	None	CAPEX	0	0
51	Township Establishment Farm X2727	Undertaking township establishment processes in terms of SPLUMA	Undertaking township establishment processes in terms of SPLUMA	1 township establishment completed	1 township establishment completed	1 township establishment completed	1 township establishment completed	1 township establishment completed	1 township establishment completed	Reports	External Comments	External Comments	Technical Studies	Technical Studies	None	None	CAPEX	2 170 000	0
51	Land Surveying Farm X2727	Pegging and surveying	Pegging and surveying	100% surveying completed	100% surveying completed	100% surveying completed	100% surveying completed	100% surveying completed	100% surveying completed	Draft SG plans	Service provider to prepare	Appointment of	None	None	None	None	CAPEX	2 000 000	1 800 000

NATIONAL KEY PERFORMANCE AREA (NIKPA)				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				PRIORITY 6: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				01 – SPATIAL INTEGRATION													
				02 – INCLUSION AND ACCESS													
				03 – GROWTH													
CIRCULAR 88 REPORTING REFORMS				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION													
SUSTAINABLE DEVELOPMENT GOAL (SDG)				IMPROVED QUALITY OF LIFE													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				LOCAL ECONOMIC DEVELOPMENT													
				HOUSING / COMMUNITY FACILITIES													
				GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.													
				SPATIAL TRANSFORMATION													
				Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided
			and approval of SG Plans by SG Office		(approval of SG plans by SG Office)							service provider	Surveyor General plans			6	7
39	None	Construction of a new Community Centre in Thaba Nchu	Site meetings to be held every 2 weeks.	50% Completion of construction. New professional team appointed, review of project and comments	90% Completion of construction.	90% Construction of the Community Hall	90% Construction of the Community Hall	90% Completion of construction.	60% of Construction complete.	75% completion of construction	85% completion of construction	90% completion of construction	Payment certificate at Project milestones.	CAPEX	6 900 000		0
46	None	Fire station Botshabelo	Site meetings to be held every 2 weeks.	7% Completion of construction. New professional team appointed, review of project and comments	85% Completion of construction.	85% Construction of the Community Hall	85% Construction of the Community Hall	85% Completion of construction.	20% of Construction complete.	40% completion of construction	60% completion of construction	85% completion of construction	Payment certificate at Project milestones.	CAPEX	10 500 000		0

NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
					01 – SPATIAL INTEGRATION											
					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					03 – GROWTH											
					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					HOUSING / COMMUNITY FACILITIES											
					GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
					GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.											
					SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Target performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	CAPEX and OPEX Budget 2026/2027
ALL	Administrative Support	Storage system for building plans Building Control offices.	Procurement	SCM process. Tender Specifications ready	100% of Storage system installed	100% of Storage system installed	100% of Storage system installed	100% of Storage system installed	Tender process	Appointment of service providers	50% Installation of storage system	100% Installation of storage system	Appointment letter and payment orders	1 200 000	0	7
ALL	Administrative Support	Number of meetings MPT	Develop meeting schedule	8 MPT meetings	Number of MPT meetings	8 MPT meetings	Number of MPT meetings	8 MPT meetings	2 MPT meetings	2 MPT meetings	2 MPT meetings	3 MPT Meetings	9	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	Copies of decision letters	OPEX	OPEX	OPEX
ALL	Administrative Support	Environmental educational and awareness programs	Develop educational materials, conduct visits and organize workshop	100% educational and awareness programs complete	Number of educational and awareness programs	4 Educational and awareness programs	Number of educational and awareness programs	4 Educational and awareness programs	1 Educational and awareness program	1 Educational and awareness program	1 Educational and awareness program	1 Educational and awareness program	Copies of the Educational awareness completed	OPEX	OPEX	OPEX
ALL	Administrative Support	Environmental compliance audit plan	Develop a compliance audit plan	Compliance audit conducted	Number of compliance audit conducted	4 Compliance Audits	Number of compliance audit conducted	4 Compliance Audits	1 Compliance Audit	1 Compliance Audit	1 Compliance Audit	1 Compliance Audit	Number of compliance audit conducted	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					01 – SPATIAL INTEGRATION											
					02 – INCLUSION AND ACCESS											
					03 – GROWTH											
CIRCULAR 88 REPORTING REFORMS					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					IMPROVED QUALITY OF LIFE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					LOCAL ECONOMIC DEVELOPMENT											
					HOUSING / COMMUNITY FACILITIES											
					GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
Ward No.					GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.											
					SPATIAL TRANSFORMATION											
					Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	CAPEX and OPEX Budget 2026/2027	
FRESH PRODUCE MARKET																
ALL	Administrative support	Market Towing Trolleys	Start with SCM processes	Appointment of project manager	New project	New	New Market Towing Trolleys	Project manager appointed	Completion of SCM processes	Specifications send to SCM	SCM processes	Repair and procurement	Order and invoices	CAPEX	5000 000	0
ALL	Administrative Support	Building of refrigerator rooms	Start with SCM processes	Appointment of project manager	New project	New	New refrigerator rooms	Project manager appointed	Completion of SCM processes	Specifications send to SCM	SCM processes	Construction starts	Construction continues	CAPEX	1 000 000	0

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	CAPEX and OPEX Budget 2026/2027
HUMAN SETTLEMENT																
All		Upgrading Plans	Consultant appointed	8 upgrading plans	Upgrading Plans approved	8 upgrading plans	No of upgrading plans approved	8 upgrading plans	0	Consultant appointed	Draft plans approved	8 upgrading plans approved	Appointment letter of Consultant	CAPEX		
32/37/39/40/42/43/41/46/51	39.1 41.2 42.2 43.3	Upgrading of informal settlements to phase 2	Procurement for the appointment of Service Provider/ Contractor	0	No. of households provided with interim services and alternative engineering services.	200 households	No. of households provided with alternative sanitation.	200 households	Procurement and appointment of panel of Service Providers	100 households	100 households	0	Appointment of Panel of Service Providers. Progress reports Completion report	CAPEX	5 500 000	10 600 000
			Appointment of Contractors	1 799	No. of households provided with interim engineering services.	1000 households with access to communal taps within 200 meters radius	No. of households with access of communal water taps within 200	1000 households with access to communal taps within 200	Procurement and appointment of Contractors	200 households	400 households	400 households	Appointment of Contractor No. of communal taps per no	CAPEX	7 000 000	11 500 000

NATIONAL KEY PERFORMANCE AREA (NKPA)																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)																
CIRCULAR 88 REPORTING REFORMS																
SUSTAINABLE DEVELOPMENT GOAL (SDG)																
GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE																
GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL																
GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE																
SPATIAL TRANSFORMATION																
SERVICE DELIVERY IMPROVEMENT																
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	CAPEX and OPEX Budget 2026/2027
1/4/7/8/11/39/43/44/45/46/	1.8 7.5 11.2 39.1 43.3 44.1 45.3 46.4	Upgrading of informal settlements to phase 3	Appointment of Consultant Designs submission and approval Procurement to appoint Contractor Appointment of Contractor Construction Project completion and Closure	0	No. of households provided with individual water and sanitation.	1153 households	No. of households provided with water and sanitation	1153 households	Construction	Construction	Construction	1153 households	Appointment letter Progress reports Practical Completion certificate Close-out report Happy letters	CAPEX 45 650 000	57 280 000	

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL TRANSFORMATION AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
				01 – SPATIAL INTEGRATION												
				02 – INCLUSION AND ACCESS												
				03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
CIRCULAR 88 REPORTING REFORMS				IMPROVED QUALITY OF LIFE												
				LOCAL ECONOMIC DEVELOPMENT												
				HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE												
				GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL												
				GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION												
				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2026	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2026	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2024/2026	CAPEX and OPEX Budget 2025/2026	CAPEX and OPEX Budget 2026/2027
32/39/37/41/46/	32.1 37.1 39.1 41.3 46.4	Upgrading of informal settlements to phase 3	Appointment of Consultant Designs submission and approval Procurement to appoint Contractor Appointment of Contractor Construction Project completion and Closure	0	No. of households provided with individual water.	2188 households	No. of households provided with individual water.	2188 households	Construction	133 households	255 households	1800 households	Appointment letter Progress reports Practical Completion certificate Close-out report Happy letters	CAPEX	50 500 000	48 100 000
34/35/38/	34.1 35.1 38.5	Upgrading of informal settlements to phase 3	Appointment of Consultant	0	No. of households provided	160 households	No. of households provided	160 households	Procurement to appoint Contractor	Construction	Construction	160 households	Appointment letter	CAPEX	39 000 000	88 900 000

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				01 – SPATIAL INTEGRATION												
				02 – INCLUSION AND ACCESS												
CIRCULAR 88 REPORTING REFORMS				03 – GROWTH												
				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE												
				GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL												
				GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
SPATIAL TRANSFORMATION				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2026/2026	CAPEX and OPEX Budget 2026/2027
8/18/24/32/34/44			Designs submission and approval		individual sanitation.		with individual sanitation.						Progress reports			
			Procurement to appoint Contractor										Practical Completion certificate			
			Appointment of Contractor										Close-out report			
			Construction Project completion and Closure										Happy letters			
8/18/24/32/34/44	Provision of adequate housing	Appointment of Consultant	Designs submission and approval	0	No. of sites/erven serviced.	264 sites/erven serviced	No. of erven/sites provided with individual water and sanitation.	264 sites/erven serviced	Construction	22 sites/erven serviced	96 sites/erven serviced	146 sites/erven serviced	Appointment letter	CAPEX	46 105 550	69 350 500
													Progress reports			
													Practical Completion certificate			

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				PRIORITY 6: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
				01 – SPATIAL INTEGRATION												
				02 – INCLUSION AND ACCESS												
				03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	CAPEX and OPEX Budget 2026/2027
			Procurement to appoint Contractor. Appointment of Contractor Construction Project completion and Closure										Close-out report Happy letters			
17 and 18	Formal and serviced sites	Acquisition of land for relocation of informal settlements	Sustainable Human Settlements	214 Hectares	Hectares of land acquired	150 Hectares	150 Hectares	150 Hectares	0	0	50	100	Signed deed of sale or donation	CAPEX R20 000.00		R30 000.00
	Rental and Social Housing in and around CBD	Acquisition of buildings for rental and social housing	City Rejuvenation	2 Buildings	Number of buildings acquired	2 Buildings	2 Buildings	2 Buildings	0	0	1	1	Signed deed of sale or donation	CAPEX R60 000.00		R65 000.00

NATIONAL KEY PERFORMANCE AREA (NIKPA)			BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS			LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES													
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT													
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Best performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	CAPEX and OPEX Budget 2026/2027
All		Allocations of residential sites	Appointment of land surveyors for pegging and re-pegging of sites	3320	3320 sites allocated to Mangaung beneficiaries	1500		1500	375	375	375	375		CAPEX		
All		PTO's	Issuing of PTOs to beneficiaries	947	947 PTOs issued to beneficiaries	1500		1500	375	375	375	375		CAPEX		
All		Title Deeds Transferred	Transfer of title deeds	344	344 transferred	1500		1500	375	375	375	375		CAPEX	18 500,000.00	19 500,000.00
19	Provision of socio-economic amenities for sustainable human settlements (e.g Shopping Centre or	Vista Park 2 Development	Development of Integrated and Sustainable Human Settlements	Completion of bulk sewer along the Vereeniging Road	100% completion of internal services, electrical installation, and the construction of ring/link	Installation of internal services and electrical installation, construction of ring/link roads, bulk water and	100% completion of internal services and electrical installation	100% completion of internal services and electrical installation	0% completion	30% completion	50% completion	100% completion	Monthly Progress Reports	CAPEX	R 256 875 000	R485 732 000

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				PRIORITY 6: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
CIRCULAR 88 REPORTING REFORMS				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	CAPEX and OPEX Budget 2026/2027
	shopping mall)				roads. bulk water and bulk sewer pipes (Ext 296 -300)	bulk sewer pipes (Ext 296 - 300)	construction of ring/link roads, bulk water and bulk sewer pipes (Ext 296 - 300)	construction of ring/link roads, bulk water and bulk sewer pipes (Ext 296 – 300)								
19	Provision of socio-economic amenities for sustainable human settlements (e.g Shopping Centre or shopping mall)	Vista Park 3 Development	Development of Integrated and Sustainable Human Settlements	Completion of internal services, electrical installation (Ext 261/2/3) proclamation and opening Township register	100% completion of internal Services, Electrical and ring/link roads (Ext 256)	Installation of internal services and construction of ring/link roads (Ext 256)	100% completion of internal services and construction of ring/link roads (Ext 256)	100% Installation of internal services and construction of ring/link roads (Ext 256)	20 % completion	50% completions	70% completion	100% completion	Monthly Progress reports	CAPEX R 148 188 000	R 177 833 000	

8.1.2 Economic and Rural Development

NATIONAL KEY PERFORMANCE AREA (NKPA)				LOCAL ECONOMIC DEVELOPMENT												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ECONOMIC GROWTH												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
Economic and Rural Development																
2	2.1 Rehabilitation of Klein Magasa Hall	Klein Magasa Heritage Precinct Rehabilitation	Promotion of Heritage Tourism	Engineering and architectural Designs completed	Functional and refurbished hall completed	100% completion of the refurbishment of Klein Magasa Hall.	1x heritage hall refurbished	1x heritage hall refurbished	Appointment of service provider and site hand over.	40% completion of construction works	70% completion of construction works	100 % completion of construction works	Construction progress reports	CAPEX	R 4 856 460	R 7 206 462
21	21.9 Development of the Naval Hill conservatory area and all existing amenities, to provide a unique world class nature conservatory and tourist attraction. (Private, public and self	Naval Hill Entrance Gate Design and Upgrade	Promotion of Heritage Tourism	Engineering and architectural Designs completed	Functional and redesigned hall completed	100% completion of the upgrading of Naval Hill Gate.	1X entrance gate upgrade.	1X entrance gate upgrade.	Appointment of service provider and site hand over.	40% completion of construction works	70% completion of construction works	100% completion of construction works	Construction progress reports	CAPEX	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA)			LOCAL ECONOMIC DEVELOPMENT												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS			LOCAL ECONOMIC DEVELOPMENT HOUSING /COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
	sustainable														
		Development and approval of Mangaung Investment Incentive Policy	Investment Attraction for Economic Development	Draft policy developed	Approved Mangaung Investment Incentive Policy	1 x Approved Mangaung Investment Incentive Policy	Approved Mangaung Investment Incentive Policy	Tabling of draft policy at Council (for endorsement of Public Consultation)	Public consultations on draft policy	Tabling of draft policy at Council (With Draft IDP)	Final public consultation and approval of policy by Council	Council resolution Attendance registers for public consultation	OPEX	OPEX	OPEX
		Development and Publication of Mangaung Investment Profile	Marketing Mangaung for Investment Attraction	New indicator	Approved Invest Mangaung Profile Developed and Publicised	1X Invest Mangaung Profile Developed and Publicised	Approved Invest Mangaung Profile Developed and Publicised	Development of draft Invest Mangaung Profile	Graphic Design and circulation internally and externally for comment	Final Invest Mangaung Profile submitted to City Manager for Approval	Publication of the Invest Mangaung Profile	Draft Profile. Circulation notices. Approved profile by City Manager. Publication notes	OPEX	OPEX	OPEX
		Business Retention and Expansion	Increase Local Business Support	New Indicator	Quarterly Engagement Sessions with Organised Business/ Sector Chambers	Number of meetings held with Organised Business/ Sector chamber	4 meetings held with Organised Business/ Sector chambers	1 meeting held	1 meeting held	1 meeting held	1 meeting held	Meeting notices. Attendance registers Minutes of meetings.	OPEX	OPEX	OPEX
		Mangaung Destination and	Develop formal Marketing	New Indicator. None	Integrated Marketing	1x Integrated Marketing Plan	1x Integrated Marketing Plan	Development of draft Marketing	Marketing Plan presented	Approval of Marketing	Implementation of		OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)			LOCAL ECONOMIC DEVELOPMENT													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS			LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES													
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH													
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
		Investment Omnichannel Marketing Plan	Plan for the City		Plan for the municipality	Plan developed		Developed and implemented	Plan for Mangaung	at EMT, Section 80 and Mayco	Plan by Council	Marketing Plan	EMT, Section 80, Mayco and Council resolution.			
		Ground water Augmentation	Land development support	3 windmills and 3 boreholes installed	3 windmills and 3 boreholes	1.7 our target state number	3	3	Appointment of service provider	Drilling and Testing	Installation of boreholes and windmills	100% of installation and Testing	Appointment letter	CAPEX	4.000000	6.000000
		Fencing of Commonages	Land development support	1.5 km of fence to be installed in municipal plots	Km of fencing in municipal plots	1.2 km to be installed	Km of fencing installed in municipal plots	1.2 km	Appointment of service provider	600m	600m	100% of installation	Appointment letter	CAPEX	6.000000	8.000000

8.1.3 Technical Service

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						ROADS AND STORMWATER / WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Pass performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ROADS AND STORMWATER																
All	-	DEVELOP MASTER PLANS	To ensure the provision of services to communities in a sustainable manner.	Appointment of PSP	Updated and approved sector plans.	Condition Assessments and Situation analysis	Updated and approved sector plans.	Condition Assessments and Situation analysis.	Scoping report	Condition Assessments and Situation analysis	Condition Assessments and Situation analysis	Condition Assessments and Situation analysis.	Analysis report.	CAPEX	3 294 766.0	1 292 639.0
All	-	REFURBISHMENT MANAGEMENT SYSTEM	To ensure the provision of services to communities in a sustainable manner.	Implementation of MMM Stormwater Conditional Assessment	Updated and approved road and stormwater management information system.	1	Updated and approved road and stormwater management information system.	1			1		Refurbishment management system report and maintenance plan consolidation report.	CAPEX	871 114	2 220 437
04	4.2	KOKOZELA STREET ROCKLANDS	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	None	None	None	None	None	-	1 302 457	6 857 031
05	5.5	BOBO STREET	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	None	None	None	None	None	-	1 344 601	6 902 783

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS			ROADS AND STORMWATER / WATER AND SANITATION													
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT													
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
12	12.5		sustainable manner. To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	None	None	None	None	None	-	1 344 601	6 902 783
-	-	RAMAILAN E STREET	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	None	None	None	None	None	-	1 344 601	6 902 783
11	11.3	T1419B ROAD 6	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	None	None	None	None	None	-	1 385 417	6 947 095
06	6.2	MAPANGWANA STREET: FREEDOM SQ. UPGRADE	To ensure the provision of services to communities in a sustainable manner.		Kilometers of gravel roads upgraded to surface roads per lane.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	None	None	None	None	None	-	5 706 381	646 319

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Pass performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
			sustainable manner.				roads per lane.									
5	5.7	ZIM STREET PHASE 2: KAGISANO NG. UPGRADE	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	None	None	None	None	None	-	4 024 518	4 788 239
16	16.4	DR BELCHER/MACGREGG OR INTERCHANGE	To ensure the provision of services to communities in a sustainable manner.	None	Number of road intersections upgraded.	None	Number of road intersections upgraded.	None	None	None	None	None	None	-	6 602 962	1 292 639
All	-	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	To ensure the provision of services to communities in a sustainable manner.	None	Number of road signs under assessment/design stage	None	Number of road signs under assessment /design stage	None	None	None	None	None	None	-	3 772 985	5 729 752
All	-	RESEALING OF STREETS/SPEED HUMPS	To ensure the provision of services to communities	9 km	Kilometers of road resurfaced, resealed and	65 km	Kilometers of road resurfaced, resealed and	10 km	3 km	3 km	2 km	2 km	Construction Progress report.	CAPEX	32 446 261	12 688 211

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES																
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
			s in a sustainable manner.		rehabilitated per lane.								completion certificate and closeout report.			
8 & 17	8.3 & 17.5	T1432 MAN 10786 BERGMAN SQUARE UPG	To ensure the provision of services to communities in a sustainable manner.	60 % Complete	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 Km	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 km	None	None	4.4 km		Construction Progress report.	CAPEX	871 114	-
19	-	T1520: FIRST AVENUE PEDESTRIAN BRIDGE	To ensure the provision of services to communities in a sustainable manner.	None	Number of bridges built/ interchange built	None	Number of bridges built/ interchange built	None	None	None	None	None	None	-	8 049 035	25 022 386
39	39.2	T1522: THARD 2029, 2044 and 2031: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Appointment of the contractor	Kilometers of gravel roads upgraded to surface roads per lane.	2.1 km	Kilometers of gravel roads upgraded to surface roads per lane.	45% of 2.1 km	5% of 2.1 km	10% of 2.1 km	15% of 2.1 km	15% of 2.1 km	Construction Progress report	CAPEX	5 433 885	6 463 194
31	31.1	T1523: SECTION G	To ensure the	Design complete	Kilometers of gravel roads	3.8 km	Kilometers of gravel	15% of 3.8 km	None	None	5% of 3.8 km	10% of 3.8 km	Construction in progress	CAPEX	4 782 426	1 292 639

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER / WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Pass performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
		UPGRADE S	provision of services to communities in a sustainable manner.		upgraded to surface roads per lane		roads upgraded to surface roads per lane									
19	-	T1523B: VICTORIA & KOLBE INTERSECTION	To ensure the provision of services to communities in a sustainable manner.	None	Number of road intersections upgraded.	None	Number of road intersections upgraded.	None	None	None	None	None	None	-	2 378 748	4 201 076
33	33.3	T1524: BOT RD 437: SECTION A: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of gravel roads upgraded to surface roads per lane	4 km	Kilometers of gravel roads upgraded to surface roads per lane	15% of 4 km	None	None	5% of 4 km	10% of 4 km	Construction in progress	CAPEX	10 888 925	16 157 986
38	38.1	T1525: BOT RD 601: SECTION D: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	None	None	None	None	None	-	11 460 988	13 964 142
36 & 29	29.2	T1526: LEFIKENG	To ensure the	None	Kilometers of gravel roads	None	Kilometers of gravel	None	None	None	None	None	None	-	4 024 518	5 251 428

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS			ROADS AND STORMWATER / WATER AND SANITATION													
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT													
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
		& ROMA STR: SECTION U & J: UPGRADE	provision of services to communities in a sustainable manner.		upgraded to surface roads per lane.		roads upgraded to surface roads per lane.									
2	2.2	T1527B; BOCHABEL A: STREETS: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of gravel roads upgraded to surface roads per lane.	2 km	Kilometers of gravel roads upgraded to surface roads per lane.	45% of 2 km	5% of 2 km	10% of 2 km	15% of 2 km	15% of 2 km	Construction Progress report	CAPEX	1 088 925	317 205
2	2.2	T1527C; BOCHABEL A: STREETS: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.6 km	Kilometers of gravel roads upgraded to surface roads per lane.	45% of 1.6 km	5% of 1.6 km	10% of 1.6 km	15% of 1.6 km	15% of 1.6 km	Construction Progress report	CAPEX	1 088 892	317 205
10	10.3	T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 Km	Kilometers of gravel roads upgraded to surface roads per lane.	15% of 1.9 km				10% of 1.9 km	Construction Progress report	CAPEX	9 364 475	875 584
27 & 28	27.2 & 28.5	T1529: BOT RD 3824:	To ensure the		Kilometers of gravel roads	None	Kilometers of gravel	None	None	None	None	None	None	-	2 544 089	-

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER / WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL, GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
		BOTSHABE LOWEST (MAIN ROAD)	provision of services to communities in a sustainable manner.		upgraded to surface roads per lane.		roads upgraded to surface roads per lane.									
19	19.5	T1532: VISTA PARK BULK STORMWATER	To ensure the provision of services to communities in a sustainable manner.	96% complete	Kilometers of bulk stormwater built.	1.6 km	Kilometers of bulk stormwater built.	1.6 km	1.6 km	None	None	None	Construction progress report Completion Certificate and Close out report	CAPEX	435 557	-
19	19.6	T1534B: VERENIGIN GAVENUE EXTENSION: ROADS	To ensure the provision of services to communities in a sustainable manner.	97 % Complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 km	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 km	1.9 km	None	None	None	Construction progress report Completion Certificate and Close out report	CAPEX	-	-
21	21.20	T1536: HEAVY REHABILITATION OF	To ensure the provision of services to	Preliminary design complete	Kilometers of road resurfaced, and	4.6 km	Kilometers of road resurfaced, and	15% of 4.6 km			5% of 4.6 km	10% of 4.6 km	Construction progress report	CAPEX	18142 028	10 661 394

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
		ZASTRON STREET	communities in a sustainable manner.		rehabilitated per lane.		and rehabilitated per lane.									
21	21.20	T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	To ensure the provision of services to communities in a sustainable manner.	Preliminary design complete	Kilometers of road resurfaced, resealed, and rehabilitated per lane.	4.4 km	Kilometers of road resurfaced, resealed, and rehabilitated per lane.	5% of 4.4 km				5% of 4.4 km	Construction progress report	CAPEX	23 084 520	5 804 856
19	19.2	T1538: UPGRADE INTERSECTION ST & PRES BRAND	To ensure the provision of services to communities in a sustainable manner.	Preliminary design complete	Number of road intersections upgraded	None	Number of road intersections upgraded	None	None	None	None	None	None	-	653 335	317 205
19	19.2	T1539: UPGRADE OF TRAFFIC INTERSECTIONS	To ensure the provision of services to communities in a sustainable manner.	Appointment of contractor	Number of road intersections upgraded	1 intersection upgrade complete	Number of road intersections upgraded	1 intersection upgrade complete	25% of intersection upgraded	35% of intersection upgraded	15% of intersection upgraded	25% of intersection upgraded	Construction progress report	CAPEX	3 361 479	951 616
													Completion Certificate and Close out report			

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES																
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Parst performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
01	1.7	BATHO ROADS: UPGRADE OF ROADS AND STORMWATER	To ensure the provision of services to communities in a sustainable manner.	Appointment of the contractor	Kilometers of gravel roads upgraded to surface roads per lane.	1.5 km	Kilometers of gravel roads upgraded to surface roads per lane.	45% of 1.5 km	5% of 1.5 km	10% of 1.5 km	15% of 1.5 km	15% of 1.5 km	Construction progress report	CAPEX	4350557	317 205
47	47.3	SAND DUPLESSIS RD: ESTOIRE	To ensure the provision of services to communities in a sustainable manner.	none	Kilometers of gravel roads upgraded to surface roads per lane.	Appointment of PSP and Preliminary Designs	Kilometers of gravel roads upgraded to surface roads per lane.	Appointment of PSP and Preliminary Designs	none	none	Appointment of PSP	Preliminary design	PSP appointment letter Inception report	CAPEX	3 823 195	646 319
20	20.7	NELSON MANDELA BRIDGE	To ensure the provision of services to communities in a sustainable manner.	None	Number of bridges built/ interchange built	None	Number of bridges built/ interchange built	None	None	None	None	None		-	11 318 956	26 460 539
All	-	STORMWATER REFURBISHMENT	To ensure the provision of services to communities in a sustainable manner.	3 km	Kilometers and/or units of stormwater improved and rehabilitated	2 Km	Kilometers of stormwater improved and rehabilitated	2 Km	0.5 Km	0.5 Km	0.5 Km	0.5 Km	Progress report, completion certificate and closeout report.	CAPEX	9 024 776	2 751 900

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
46	46.2	BULK STORMWATER PHASE 5	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of bulk stormwater built.	None	Kilometers of bulk stormwater built.	None	None	None	None	None	None	-	3 571 759	6 219 614
14	14.4	BULK STORMWATER ROCKLANDS	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of bulk stormwater built.	None	Kilometers of bulk stormwater built.	None	None	None	None	None	Progress report	-	3 571 759	6 219 614
48	48.4	T1433: BAINSVLEI MOOIWATER BULK STORMWATER UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Scoping report	Kilometers of bulk stormwater built.	Appointment of PSP. Preliminary design	Kilometers of bulk stormwater built.	Appointment of PSP. Preliminary design			None	None	PSP appointment letter, Preliminary design report	CAPEX	9 018 168	13 132 901
11	11.3	UPGRADING OF THOKOZANI AVENUE ROCKLANDS	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	None	None	None	None	None	-	653 335	7 755 833

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				ROADS AND STORMWATER / WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
21	21.16	CONNECT OR STREET OF NICOLAI AND CALLIOPE	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	None	None	None	None	None	-	653 335	7 755 833
48	48.1	UPGRADING OF DU PLESSIS STR BFN	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	Kilometers of gravel roads upgraded to surface roads per lane.	None	None	None	None	None	None	-	653 335	7 755 833
03	3.2	T1428A MAN RD 198 199&200 BOCH	To ensure the provision of services to communities in a sustainable manner.	66% progress Construction stage.	Kilometers of gravel roads upgraded to surface roads per lane.	1.48 km	Kilometers of gravel roads upgraded to surface roads per lane.	1.48 km	5% of 1.48 km	15% of 1.48 km	14% of 1.48 km	1.48 km	Progress report, completion certificate and closeout report.	CAPEX	435 557	-
				SANITATION												
ALL		GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS.	None	Updated Geographic information system (GIS)	Updated Geographic information system (GIS)	Updated Geographic information system (GIS)	Geographic Information System (GIS)	None	Update the Information System	Update the GIS Information System	Update the GIS Information System	PSP Appointment letters, Progress report.	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						ROADS AND STORMWATER / WATER AND SANITAION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Parast performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
			Information System										Minutes of the meeting			
ALL		VISTA PARK COLLECTOR BULK UPGRADES	To ensure the provision of services to communities in a sustainable manner.	None	UPGRADES VISTA PARK COLLECTOR BULK	UPGRADES VISTA PARK COLLECTOR BULK	UPGRADES VISTA PARK COLLECTOR BULK	UPGRADES VISTA PARK COLLECTOR BULK	None	None	None	Appoint PSP	PSP Appointment letters, Progress report, Minutes of the meeting		398 419	
ALL		DAN PIENAAR & TEMPE BULK PIPELINE REFURBISHMENT	To ensure the provision of services to communities in a sustainable manner.	None	REFURBISHMENT DAN PIENAAR & TEMPE BULK PIPELINE	REFURBISHMENT DAN PIENAAR & TEMPE BULK PIPELINE	REFURBISHMENT DAN PIENAAR & TEMPE BULK PIPELINE	REFURBISHMENT DAN PIENAAR & TEMPE BULK PIPELINE	None	None	None	Appoint PSP	PSP Appointment letters, Progress report, Minutes of the meeting		910 673	

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Pass performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL		WHITESWEG &BAYWATER R BULK PIPELINE REFURBISHMENT	To ensure the provision of services to communities in a sustainable manner.	None	REFURBISHMENT WHITESWEG &BAYWATER R BULK PIPELINE	REFURBISHMENT WHITESWEG &BAYWATER BULK PIPELINE	Improvement in the operation of the plant	Nobe	Nobe	Nobe	Nobe	Nobe	PSP Appointment letters, Progress report, Minutes of the meeting		170 751	
20		BLOEMSPRUIT URGENT REFURBISHMENT	To ensure the provision of services to communities in a sustainable manner.	The inlet works was refurbished along with the Humus dams.	A fully operational Wastewater Treatment works in Bloemspruit	The primary treatment of the plant should be fully operational	Improvement in the operation of the plant	The primary treatment of the plant should be fully operational	Complete refurbishment of the plant laboratory	Complete refurbishment of the plant laboratory	Complete the refurbishment of the Screw pumps	Refurbish the pumps in the plant	PSP Appointment letters, Progress report, Minutes of the meeting	CAPEX	2 177 785	3 231 597
28		BOTSHABELO SECTION K PUMPSTATION AND RISING MAIN	To ensure the provision of services to communities in a sustainable manner.	Stage 2 Preliminary Designs	10km Kilometers of sewer pipes upgraded and or refurbished	10km	10km Kilometers of sewer pipes upgraded and or refurbished	10km	Appoint PSP	Review Stage 1 and Stage 2 (Prelim Design)	Stage 3 (Detail Design)	Stage 4 Procurement	PSP Appointment letters, Progress report, Minutes of the meeting	CAPEX		
ALL		SEWER MASTER AND	To ensure the provision of services to	Appointed PSP and completed	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Continue with development	Continue with development	Continue with development	Approved WSDP	PSP Appointment letters,	CAPEX	1 088 892	

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES																
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
		DEVELOPMENT PLANS	communities in a sustainable manner.	Chapter 4 of WSDP					completion of WSDP	Appointment of WSDP	Completion of WSDP		Progress report, Minutes of the meeting			
8		WATER BORNE SANITATION MANGAUNG WARD 8	To ensure the provision of services to communities in a sustainable manner.	None	Number of new sanitation service points meeting minimum standard provided.	300 even	Appointment Contractor and Stage 4, construction	300 even	None	Appointment Contractor	Stage 4, construction	Stage 4, construction	PSP Appointment letters, Progress report, Minutes of the meeting	CAPEX	1 479 844	8 531 416
17		WATER BORNE SANITATION MANGAUNG WARD 17	To ensure the provision of services to communities in a sustainable manner.	None	Number of new sanitation service points meeting minimum standard provided.	300 even	Number of new sanitation service points meeting minimum standard provided.	300 even	None	Appointment Contractor	Stage 4, construction	Stage 4, construction	PSP Appointment letters, Progress report, Minutes of the meeting	CAPEX	1 479 844	8 531 416
32		BOTSHABELLO MAIN	To ensure the provision of	Stage 3 – Detailed Designs	Kilometers of sewer pipes.	20km	Kilometers of sewer pipes	20km	Apply for water	Apply for water Use License	Apply for water Use License	Stage 4, construction	PSP Appointment letters,	0	8 057 804	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				ROADS AND STORMWATER / WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/PAst performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2026/2026	MTREF budget 2026/2027
		OUTFALL SEWER	services to communities in a sustainable manner.		upgraded and or refurbished		upgraded and or refurbished		Use License				Progress report, Minutes of the meeting			
20		REFURBISHMENT OF SLUDGE DIGESTER S IN BLOEMSPRUIT WWTW	To ensure the provision of services to communities in a sustainable manner.	The inlet works was refurbished along with the Humus dams.	A fully operational Wastewater Treatment works in Bloemspuit	The primary treatment of the plant should be fully operational	A fully operational Wastewater Treatment works in Bloemspuit	The primary treatment of the plant should be fully operational	Appoint a Professional Service Provider (PSP)	Complete refurbishment of the plant laboratory	Complete the refurbishment of the Screw pumps	Refurbish the pumps in the plant	PSP Appointment letters, Progress report, Minutes of the meeting	CAPEX	3 048 899	3 231 597
ALL		REFURBISHMENT OF SEWER SYSTEMS	To ensure the provision of services to communities in a sustainable manner.	Refurbishment of Sewer lines in different parts of the City	Sewer lines to be refurbished in different parts of the City	Km of sewer lines Refurbished	Sewer lines to be refurbished in different parts of the City	Refurbished sewer lines	None	None	None	None	PSP Appointment letters,	0	2 177 785	3 877 917
17		NORTH EASTERN WWTW MECHANICAL AND ELECTRICIAL WORKS	To ensure the provision of services to communities in a sustainable manner.	Completed Civil work for sludge stream	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 30 Ml/day	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 30 Ml/day	Appoint PSP	Review Detail design (Stage 3) and Finalize tender	Start SCM process to appoint contractor	Appoint contractor	PSP Appointment letters, Progress report,	CAPEX	17 422 280	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						ROADS AND STORMWATER / WATER AND SANITAION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2026	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2026	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2026	MTREF budget 2026/2026	MTREF budget 2026/2027
		(SLUDGE STREAM)	sustainable manner.							documentation(Stage 4)			Minutes of the meeting			
ALL		MMM WASTE WATER TREATMENT WORKS REFURBISHMENT	To ensure the provision of services to communities in a sustainable manner.	Wastewater Treatment works were refurbished	Improvement in the Wastewater Treatment Works operations	Improvement in the Wastewater Treatment Works operations	Improvement in the Wastewater Treatment Works operations	Improvement in the Wastewater Treatment Works operations	Continue with the refurbishment of WWTW's in different parts of the city	Continue with the refurbishment of WWTW's in different parts of the city	Continue with the refurbishment of WWTW's in different parts of the city	Continue with the refurbishment of WWTW's in different parts of the city	PSP Appointment letters, Progress report, Minutes of the meeting	CAPEX	6 533 355	6 483 194
ALL		REFURBISHMENT OF WWTWS	To ensure the provision of services to communities in a sustainable manner.	Refurbishment of the WWTW to its operational state	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Continue with the refurbishment of WWTW's in different parts of the city	Continue with the refurbishment of WWTW's in different parts of the city	Continue with the refurbishment of WWTW's in different parts of the city	Continue with the refurbishment of WWTW's in different parts of the city	PSP Appointment letters, Progress report, Minutes of the meeting	CAPEX	3 484 456	3 232 597

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL		EXTENSION BOTSHABE LO WWTW CIVIL	To ensure the provision of services to communities in a sustainable manner.	None	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	of the city Appoint PSP	Review Detail design (Stage 3) and Finalize tender document (Stage 4)	Start SCM process to appoint contractor	Appoint contractor	PSP Appointment letters, Progress report, Minutes of the meeting	CAPEX	8 537 559	48 473 957
ALL		EXTENSION THABACHU WWTW (SELOSELHA) CIVIL	To ensure the provision of services to communities in a sustainable manner.	None	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 40 Ml/day	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 40 Ml/day	Appoint PSP	Review Detail design (Stage 3) and Finalize tender document (Stage 4)	Start SCM process to appoint contractor	Appoint contractor	PSP Appointment letter and contractor appointment letters, Progress report,	CAPEX	15 244 495	0
ALL		EXTENSION BOTSHABE LO WWTW MECH AND ELECTRIC AL	To ensure the provision of services to communities in a sustainable manner.	None	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	None	None	None	None	PSP Appointment letter	0	1 903 403	14 865 348

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL		EXTENSION NTHABACHUN WWTW (SELOSES HA) MECHANICAL AND ELECTRICAL	To ensure the provision of services to communities in a sustainable manner.	None	Upgraded treatment capacity in megaliters per day	None	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 40 Ml/day	None	None	None	none	PSP Appointment letter	0	1 903 403	14 865 348
ALL		REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of sewer pipes upgraded and or refurbished	Refurbish the Soutpan Wastewater treatment works and Some items of sanitation infrastructure	Kilometers of sewer pipes upgraded and or refurbished	Kilometers of sewer pipes upgraded and or refurbished and Refurbishment work done on sanitation infrastructure	None	None	None	none	PSP Appointment letter,	0	87 111	96 948
ALL		REFURBISHMENT OF SEWER SYSTEMS	To ensure the provision of services to communities in a	Refurbishment of Sewer lines in different parts of the city	Sewer lines were refurbished in different parts of the city	Km of sewer lines Refurbished	Sewer lines were refurbished in different parts of the city	Km of sewer lines Refurbished	Refurbishment work on the	Refurbishment work on the Wastewater Treatment	Refurbishment work on the Wastewater Treatment	Refurbishment work on the Wastewater Treatment	PSP Appointment letter and contractor appointment	CAPEX		9 694 791

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2026/2026	MTREF budget 2026/2027
			sustainable manner.						Wastewater Treatment Works	Works in Soutpan	Works in Soutpan	Works in Soutpan	nt letters, Progress report,		5 226 684	
17		STERKWATER WWTW PHASE 3 CIVIL (SLUDGE STREAM)	To ensure the provision of services to communities in a sustainable manner.	Completed Civil work for the liquid stream	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	Appoint PSP	Finalize tender documentation	Start SCM process to appoint contractor	Appoint contractor	PSP Appointment letter and contractor appointment letters, Progress report,	CAPEX		0
17		STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (SLUDGE STREAM)	To ensure the provision of services to communities in a sustainable manner.	Completed Civil work for the liquid stream	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	None	None	None	None	PSP Appointment letter and contractor appointment letters, Progress report,	0	12 902 749	17 695 930

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						ROADS AND STORMWATER / WATER AND SANITAION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2026	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2026	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2026	MTREF budget 2026/2026	MTREF budget 2026/2027
17		RAYTON MAIN SEWER	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of sewer pipes upgraded and or refurbished	None	None	None	None	None	None	None	PSP Appointment letters, Progress report, Minutes of the meeting	0	113 834	0
ALL		SOUTPAN BULK OUTFALL SEWER	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of sewer pipes upgraded and or refurbished	None	Kilometers of sewer pipes upgraded and or refurbished	None	None	None	None	None	PSP Appointment letters, Progress report, Minutes of the meeting	0	362 491	0
ALL		REFURBISHMENT/CONDITIONING MANAGEMENT PLAN	To ensure the provision of services to communities in a sustainable manner.	Continue with implementation of Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	PSP Appointment letters, Progress report, Minutes of the meeting	CAPEX	1 008 892	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				ROADS AND STORMWATER / WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL, GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
									General Plan							
ALL		UPGRADE BULK SEWER LINE SONDERWATER AND CHRIS HANI	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of sewer pipes upgraded and or refurbished	Upgrade bulk sewer line Sonderwater and Chris Hani	Kilometers of sewer pipes upgraded and or refurbished	Upgrade bulk sewer line Sonderwater and Chris Hani	None	Appoint PSP	Stage 1, Inception	Stage 2, Preliminary Design	PSP Appointment letters, Progress report, Minutes of the meeting	CAPEX	0	0
ALL		BOTSHABELO MAIN OUTFALL SEWER	To ensure the provision of services to communities in a sustainable manner.	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	Complete Stage 3 (Designs) and stage 4 (Documentation and Procurement) Start with Stage 5 Contract	Kilometers of sewer pipes upgraded and or refurbished	Complete Stage 3 (Designs) and stage 4 (Documentation and Procurement) Start with Stage 5 Contract	WULA	WULA	WULA	Appoint Contractor	PSP Appointment letters, Progress report, Minutes of the meeting PSP Appointment letters, Progress report, Minutes of the meeting	CAPEX	28 500 000	0
ALL		REFURBISHMENT OF SEWER	To ensure the provision of	None	Refurbished Sanitation Infrastructure	Kilometers of sewer pipes upgraded and	Refurbished Sanitation	Kilometers of sewer pipes upgraded and or refurbished	Refurbishment of	Refurbishment of	Refurbishment of	Refurbishment of	PSP Appointment letters,	CAPEX	200 000	150 000

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						ROADS AND STORMWATER / WATER AND SANITAION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
		SYSTEM IN SOUTPAN	services to communities in a sustainable manner.		sewer and or refurbished	or refurbished and Refurbishment work done on sanitation infrastructure.	Infrastructure Indicator	and Refurbishment work done on sanitation infrastructure	sewer system	sewer system	sewer system	sewer system	Progress report, Minutes of the meeting			
ALL		SOUTPAN BULK OUTFALL SEWER	To ensure the provision of services to communities in a sustainable manner.	None	Soutpan Bulk outfall sewer	Kilometers of sewer pipes upgraded and or refurbished	Soutpan Bulk outfall sewer	Kilometers of sewer pipes upgraded and or refurbished	Appointment of PSP	Stage 1 Inception	Stage 2 Preliminary Design	Stage 3 Detail Design	PSP Appointment letters, Progress report, Minutes of the meeting	CAPEX	832 248	0
WATER																
ALL	Continuation from 2016 to 2021 IDP	SEWER MASTER AND DEVELOPMENT PLANS	To ensure the provision of services to communities in a sustainable manner.	Continue with development of WSDP	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Continue with development of WSDP	Continue with development of WSDP	Continue with development of WSDP	Approved sector plans for sewer.	Progress reports.	CAPEX	1 088 892	-
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATI	Update the water Geographic	Appointment of PSP	Updated Geographical information system (GIS)	Updated Geographical information system (GIS)	Updated Geographical information	Updated Geographical information system (GIS)	None	None	Updated and approved	Updated and approved	Progress reports.	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				ROADS AND STORMWATER / WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL	Continuation from 2016 to 2021 IDP	ON UPDATE MASELSPO ORT WTW UPGRADING (MASELSPO OORT FILTERS)	Information system. To ensure the provision of services to communities in a sustainable manner.	Appointment of PSP	Upgraded treatment capacity in megaliters per day	Construction of Maselspoort Filters.	Upgraded treatment capacity in megaliters per day (GIS)	Construction of Maselspoort Filters.	Continue with the construction of Maselspoort Filters.	Continue with the construction of Maselspoort Filters.	Continue with the construction of Maselspoort Filters.	Continue with the construction of Maselspoort Filters.	Progress reports.	CAPEX	28 311 204	-
21	Continuation from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	To ensure the provision of services to communities in a sustainable manner.	Appointment of PSP	Kilometers of bulk water pipeline and number of associated works completed	Feasibility study	Kilometers of bulk water pipeline and number of associated works completed	Feasibility study	Start with Feasibility study	Start with Feasibility study	Start with Feasibility study	Complete Feasibility study	Progress reports.	CAPEX	227 668	-
39	Continuation from 2016 to 2021 IDP	NEW RESERVOIR IN THABAN NCHU (20ML)	To ensure the provision of services to communities in a sustainable manner.	None	Completed reservoir	None	Completed reservoir	None	None	None	None	None	None	-0	2 788 950	-
25	25.2	PELLISSIER RESERVOIR	To ensure the provision of services to communities in a sustainable manner.	Feasibility study completed.	Refurbishment of water systems and isolate the area of supply zone.	Refurbishment of water systems and isolate the area of supply zone.	Refurbishment of water systems and isolate the area of supply zone.	Refurbishment of water systems and isolate the area of supply zone.	None	None	Refurbishment of water systems and isolate the area of supply zone.	Refurbishment of water systems and isolate the area of supply zone.	Progress reports.	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					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
			sustainable manner.		area of supply zone.	area of supply zone.	supply zone.				the area of supply zone					
ALL	Continuation from 2016 to 2021 IDP	W1501: GARIEP WATER AUGMENTATION PROJECT	To ensure the provision of services to communities in a sustainable manner.	None	Augmentation of water supply from Gariep Dam	None	Augmentation of water supply from Gariep Dam	None	None	None	None	None	None	CAPEX	5 122 536	-
ALL	-	REFURBISHMENT OF BOREHOLE SINKING IN MANGAUNG TOWNS	To ensure the provision of services to communities in a sustainable manner.	Appointment of Professional Service Provider.	Number of boreholes Tested. Refurbished and Explored.	5 Boreholes Tested and refurbished and explored.	Number of boreholes Tested. Refurbished and Explored.	5 Boreholes Tested and refurbished and explored.	Boreholes feasibility study.	Boreholes feasibility study.	2 Boreholes Tested and refurbished and explored	3 Boreholes Tested and refurbished and explored	Progress reports.	CAPEX	-	-
43/50	-	DEWETSDORP - STEEL TANK PUMPSTATION REFURBISHMENT	To ensure the provision of services to communities in a sustainable manner.	None	Refurbished Steel tank and pumpstation.	Refurbished Steel tank	Refurbished Steel tank and pumpstation	Refurbished Steel tank	None	None	Start with the refurbishment of Steel tank	Complete the refurbishment of Steel tank	Progress reports.	0	11 383	-
21	-	BLOEMFONTEIN NORTHERN	To ensure the provision of services to communities in a sustainable manner.	Appointment of Professional Service Provider.	Kilometers of bulk water pipeline and	Feasibility study	Kilometers of bulk water	Feasibility study	Start with Feasibility study	Start with Feasibility study	Start with Feasibility study	Complete Feasibility study	Progress reports.	CAPEX	3 415 024	-

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER / WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
		N BULK DISTRIBUTION PIPELINE	communities in a sustainable manner.	1 Service Provider.	number of associated works completed		pipeline and number of associated works completed									
ALL	-	NEW 45 ML LONGRIDGE RESERVOIR	To ensure the provision of services to communities in a sustainable manner.	Appointment of Professional Service Provider.	Complete reservoir	Feasibility study	Complete reservoir	Feasibility study	Start with Feasibility study	Continue with Feasibility study		Complete Feasibility study	Progress reports.	CAPEX	5 862 457	-
ALL	-	NEW GROENVLE 120ML RESERVOIR AND BULK SUPPLY LINE	To ensure the provision of services to communities in a sustainable manner.	Appointment of Professional Service Provider.	Complete reservoir	Feasibility study	Complete reservoir	Feasibility study	Start with Feasibility study	Continue with Feasibility study	Continue with Feasibility study	Complete Feasibility study	Progress reports.	CAPEX	2 276 682	-
ALL	Continuation from 2016 to 2021 IDP	REFURBISH AND UPGRADE SLUICE GATE SYSTEM AT MASELSPOORT	To ensure the provision of services to communities in a sustainable manner.	None	Refurbished and upgraded sluice gate system at maseelspoort	Appointment of Professional Service Provider.	Refurbished and upgraded sluice gate system at maseelspoort	Appointment of Professional Service Provider	None	None	Appointment of Professional Service Provider.	Start with condition assessment of Sluice gates.	Appointment letter and progress reports.	CAPEX	210 593	-
ALL	Continuation from	REFURBISHMENT OF WATER	To ensure the provision of services to	Appointment of Professional	Kilometers of pipeline replaced and	10 Kilometers of pipeline replaced and	Kilometers of pipeline replaced	10 Kilometers of pipeline replaced	2 Kilometers of pipeline replaced and	2 Kilometers of pipeline replaced and	3 Kilometers of pipeline	3 Kilometers of pipeline	Progress reports.	CAPEX	6 830 047	12 926 389

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS						ROADS AND STORMWATER / WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)						GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
	2016 to 2021 IDP	SUPPLY SYSTEMS	communities in a sustainable manner.	I Service Provider and Contractors	Refurbished Water Systems	Refurbished Water Systems	and Refurbished Water Systems	Refurbished Water Systems	replaced and Refurbished Water Systems	replaced and Refurbished Water Systems	replaced and Refurbished Water Systems				
ALL	Continuation from 2016 to 2021 IDP	MASELSPO RT WATER RE-USE (GRAVITY LINE TO MOCKESD AM)	To ensure the provision of services to communities in a sustainable manner.	None	kilometers of gravity line completed	Appoint PSP and Contractor	Appoint Professional Service Provider.	None	Appointment of Professional Service Provider.	Start with Inception stage.	Complete Inception stage.	Progress reports.	CAPEX	-	-
ALL	Continuation from 2016 to 2021 IDP	MASELSPO RT WATER RE-USE (GRAVITY TO NEWWTW)	To ensure the provision of services to communities in a sustainable manner.	Appointment of Professional Service Provider.	kilometers of gravity line completed	Appoint PSP and Contractor	Appoint PSP and Contractor	None	Start with Feasibility study	Continue with Feasibility study	Complete Feasibility study	Progress reports.	CAPEX	1 730 734	-
49	Continuation from 2016 to 2021 IDP	MAKURUNG INTERNAL WATER RETICULATION	To ensure the provision of services to communities in a sustainable manner.	Appointment of Professional Service Provider.	300 households provided new water service points meeting minimum standard	None	300 households provided new water service points meeting minimum standard	None	None	None	None	None	-0	170 751	-

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER / WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/PAst performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL	Continuation from 2016 to 2021 IDP	MASELSPO RT WATER RE-USE (PUMP STATION AND RISING MAIN)	To ensure the provision of services to communities in a sustainable manner.	Appointment of Professional Service Provider.	Number of pumpstations and kilometers of rising main completed	Appointment of the Contractor	Appointment of the Contractor	None	Start with Feasibility study	Continue with Feasibility study	Complete Feasibility study	Progress reports.	CAPEX	4 263 543	-
ALL	Continuation from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION REFURBISHMENT	To ensure the provision of services to communities in a sustainable manner.	Construction	Refurbished pumpstation	Refurbished pumpstation	Refurbished pumpstation	Continue with construction works	Complete construction works and Finalize close-out report	Complete construction.	Finalize the close-out report	Completion report	CAPEX	-	-
ALL	Continuation from 2016 to 2021 IDP	WATER MASTER AND DEVELOPMENT PLAN	To ensure the provision of services to communities in a sustainable manner.	Continue with development of WSDP	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Continue with development of WSDP	Continue with development of WSDP	Continue with development of WSDP	Approved sector plans for Water.	Progress reports.	CAPEX	-	-
ALL	Continuation from 2016 to 2021 IDP	MASELSPO RT WTW UPGRADE: PHASE 1 AND RISING MAINS	To ensure the provision of services to communities in a sustainable manner.	Appointment of Professional Service Provider.	Refurbished rising mains	Complete condition assessment and refurbishment	Complete condition assessment and refurbishment	Start with Supply chain processes for the appointment of the contractor.	Continue with Supply chain processes for the appointment of the contractor.	Continue with Supply chain processes for the appointment of the contractor.	Complete Supply chain processes for the appointment of the contractor.	Progress reports.	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						ROADS AND STORMWATER / WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2026	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2026	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL	-	REFURBISHMENT			Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	Progress reports.	CAPEX	-	-
		REFURBISHMENT/CO-EXISTITION MANAGEMENT PLAN	To ensure the provision of services to communities in a sustainable manner.	Appointment of Professional Service Provider.	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	Progress reports.	CAPEX	-	-
ALL	Continuation from 2016 to 2021 IDP	DAM SAFETY REPORTS (MOCKES DAM, VANSTADE NSRUS DAM, MASELSPOORT DAM)	To ensure the provision of services to communities in a sustainable manner.	Appointment of Professional Service Provider	Completed Dam Safety Reports	Dam Safety Reports	Completed Dam Safety Reports	Dam Safety Reports	Start with Dam Safety assessment Reports	Continue with Dam Safety assessment Reports	Continue with Dam Safety assessment Reports	Continue with Dam Safety assessment Reports	Progress reports.	CAPEX	-	-
ALL	-	NEW GRASLAND RESERVOIR FEASIBILITY STUDY	To ensure the provision of services to communities in a sustainable manner.	Appointment of Professional Service Provider.	Complete reservoir	Feasibility study	Complete reservoir	Feasibility study	Start with Feasibility study	Continue with Feasibility study	Continue with Feasibility study	Complete Feasibility study	Progress reports.	CAPEX	-	-
ALL	Continuation from 2016 to 2021 IDP	INTEGRATION AND OPTIMISATION –	To ensure the provision of services to communities in a sustainable manner.	PSP Appointed, design and Tender	Integrated and Optimized Water Assets	Commerce with integrated and optimized water assets	Integrated and Optimized	Commerce with integrated and optimized water assets	Start with SCM process to process to	SCM process to appoint	Commerce with integrated and	Commerce with integrated and	Contractor appointment letter.	CAPEX	633 903	-

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER / WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTRF budget 2024/2025	MTRF budget 2025/2026	MTRF budget 2026/2027
		TELEMETRY AND SCADA SYSTEM (WATER)	in a sustainable manner.	Document Completed		optimized water assets	Water Assets		appoint the Contractor	the Contractor	optimized water assets	optimized water assets	Progress report			
ALL	Continuation from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLATION AND REFURBISHMENT	To ensure the provision of services to communities in a sustainable manner.	22 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	10 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	10 Bulk Check Meters Installed/Refurbished	2 Bulk Check Meters Installed/Refurbished	2 Bulk Check Meters Installed/Refurbished	3 Bulk Check Meters Installed/Refurbished	3 Bulk Check Meters Installed/Refurbished	Job Cards, Minutes, Progress Reports, Payment Certificates , etc.	CAPEX	871 834	-
ALL	-	REFURBISHMENT/REPLACEMENT OF VALVES AND AUDIT, REPAIR AND ASSOCIATED PERTINENT WORK	To ensure the provision of services to communities in a sustainable manner.	None	Number of valves refurbished, Replaced and installed	60 valves refurbished, Replaced and installed	Number of valves refurbished, Replaced and installed	60 valves refurbished, Replaced and installed	10 valves refurbished, Replaced and installed	10 valves refurbished, Replaced and installed	20 valves refurbished, Replaced and installed	20 valves refurbished, Replaced and installed	Job Cards, Minutes, Progress Reports, Payment Certificates , etc.	CAPEX	765 499	778 633

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2026	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2026	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTRÉF budget 2024/2026	MTRÉF budget 2026/2026	MTRÉF budget 2026/2027
47	-	CONSTRUCTION OF A NEW STORE ROOM	To ensure the provision of services to communities in a sustainable manner.	None	Completed Storeroom	Appoint Service providers, design, Documentation	Completed Storeroom	Submission of Bid Specification to SCM Tender Advertisement Appointment of a Contractor Contract administration and Supervision	Appoint Professional Service providers	Design & Documentation	Design & Documentation	Design & Documentation	Tender Advert, Appointment letters, Specification Document, Progress Reports, Minutes, Payment Certificates etc.	CAPEX	906 199	111 453
ALL	-	REPLACE WATER METERS AND METERING OF UNMETERED SITES	To ensure the provision of services to communities in a sustainable manner.	640 water meters replaced/installed	Total number of water meters replaced/installed and uploaded on the billing system	550 water meters replaced/installed and uploaded on the billing system	Total number of water meters replaced/ins tallied and uploaded on the billing system	550 water meters replaced/installed and uploaded on the billing system	100 water meters replaced /installed	150 water meters replaced/installed	150 water meters replaced/installed	150 water meters replaced/installed	Job Cards, Minutes, Progress Reports, Payment Certificates , etc.	CAPEX	530 997	15 557 265
ALL	21.23	AUTOMATED METER READING AND PREPAID	To ensure the provision of services to communities in a	3600 prepaid water meters installed/replacement	Total number of prepaid water meters replaced/installe	922 prepaid water meters replaced/installe	Total number of prepaid water meters	922 prepaid water meters replaced/installed	300 prepaid water meters replaced/installed	300 prepaid water meters replaced/installed	300 prepaid water meters replaced/installed	322 prepaid water meters replaced/installed	Job Cards, Minutes, Progress Reports, Payment	CAPEX	148 248	11 667 949

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
		PROGRAMME	sustainable manner.				Indicator replaced/ins tallied						Certificates , etc.			
ALL	-	DEVELOPMENT AND IMPLEMENTATION of SAM MAST MODULE.	To ensure the provision of services to communities in a sustainable manner.	MAST Technical Specification. Review MAST scope. MAST development Phase 1. Handover and Training	Implementation of SAM MAST Module Phase 2	Submission and Approval of MAST development Phase 2 Proposal MAST development – Phase 2 (Software). Handover and Training	Implementation of SAM MAST Module Phase 2	Submission and Approval of MAST development Phase 2 Proposal MAST development – Phase 2 (Software). Handover and Training	Submission and Approval of MAST development Phase 2 Proposal	MAST development Phase 2 (Software)	MAST development Phase 2 (Software).	Handover and Training	Minutes, Progress Reports, Payment Certificates , etc.	CAPEX	1 429 650	2 333 590
ALL	5.3	PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	To ensure the provision of services to communities in a sustainable manner.	15 PRVs commissioned/refurbished	Number of PRVs commissioned and or refurbished	17 PRVs commissioned /refurbished	Number of PRVs commissioned and or refurbished	17 PRVs commissioned/refurbished	4 PRVs commissioned/refurbished	4 PRVs commissioned/refurbished	4 PRVs commissioned/refurbished	5 PRVs commissioned/refurbished	Job Cards, Minutes, Progress Reports, Payment Certificates , etc.	CAPEX	8 577 898	14 001 539

8.1.4 Community Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					ENVIRONMENT & WASTE HOUSING AND COMMUNITY FACILITIES											
					GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.											
					GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL		Increased access to refuse removal	Collecting waste according to the waste collection Schedule		Percentage of households with basic refuse removal services or better	95%	Percentage of households receiving basic refuse removal services	95%	95%	95%	95%	95%	Monthly reports and daily collection sheet	OPEX	OPEX	OPEX
ALL		Removal of illegal dumping sites within identified areas within the Metro	Identify the illegal dumps and develop a clean-up programme		No of illegal dumping sites cleared	250	No of illegal dumping sites cleared	250	60	65	60	65	Monthly reports, pictures of before and after	OPEX	OPEX	OPEX
ALL		Conduct awareness and education campaigns on waste	Arrange and conduct sessions of the Awareness and Education campaigns		Number of awareness and education sessions undertaken	95	Number of awareness and education sessions undertaken	95	20	25	25	25	Monthly reports and attendance registers	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Target performance 2023/2024	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027	
		management and Waste Management														
ALL		Refuse bins for CBDs in Metro	Placement of pole/street bins in	No of poles/street bins installed	No of poles and street bins installed	No of poles and street bins installed	No of poles of Street/pole bins	No of the street/pole bins	No of the street/pole bins	No of the street/pole bins	No of the street/pole bins	Monthly report, Pictures of	CAPEX	370223	581687	
ALL		Ensuring compliance with the MMM's Waste Management By-Laws.	Issue notices to the identified By-Laws offenders	Number of compliance notices issued within 72 hours after identification of culprit /s	No. of compliance notices issued	Number of compliance notices issued within 72 hours after identification of culprit /s	No. of compliance notices issued	No. of compliance notices issued	No. of compliance notices issued	No. of compliance notices issued	No. of compliance notices issued	Littering/illegal dumping Complaints register, monthly reports and copies of notices issued.	OPEX	OPEX	OPEX	
ALL					100%		100%		100 %	50%			CAPEX	1088892	1615799	

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION ENVIRONMENT & WASTE HOUSING AND COMMUNITY FACILITIES												
CIRCULAR 88 REPORTING REFORMS				GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
		% of the Upgraded and Refurbished permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site		Repair and maintenance of the Southern landfill weighbridges	Implementation Phase	Repair and maintenance of the Southern landfill weighbridges	Implementation Phase	100 % Initiate SCM Process to appoint consultants for the design and refurbishment.	Appointment of contractor for upgrade and refurbishment	Construction commence with deliverables set in the TOR	100% Finalization of Implementation phase	Progress Reports, Photos and Completion Report			
		New Regional Waste Management Facility	New Regional Waste Management Facility	New	Number of Waste Management facilities developed	Regional Waste Management Facility	Number of Waste Management facilities developed	Regional Waste Management Facility	50% SCM processes (BID specifications)	100% SCM Processes (BID Evaluation and Adjudication)	50% Appointed Service Provider Identify the suitable land for the Regional Waste Management Facility	100% Processes to procure the suitable identified land.	Monthly reports, Assessment Report and title deed.	CAPEX	32884553	50749304

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				02 – INCLUSION AND ACCESS												
CIRCULAR 88 REPORTING REFORMS				IMPROVED QUALITY OF LIFE												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				BUILDING SOCIAL COHESION												
				ENVIRONMENT & WASTE												
				HOUSING AND COMMUNITY FACILITIES												
				GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.												
				GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTRÉF budget 2024/2025	MTRÉF budget 2025/2026	MTRÉF budget 2026/2027
ALL		% of the Upgraded and Refurbished permitted Botshabelo Landfill Sites	Upgraded and Refurbished Botshabelo Landfill Sites		Repair and maintenance of the Botshabelo landfill weighbridges	100% Implementation Phase	Repair and maintenance of the Botshabelo landfill weighbridges	100% Implementation Phase	100 % Initiate SCM Process to appoint consultants for the design and refurbishment	100 % Appointment of contractor for upgrade and refurbishment	50% Construction commence in line with deliverables set in the TOR	100% Finalization of Implementation phase	Progress Reports, Photos and Completion Report	CAPEX	653335	646319
44		Rehabilitation of the Northern Landfill site	Rehabilitation of the Northern Landfill site		Rehabilitation of the site for Closure	100% Implementation Phase	Rehabilitation of the site for Closure	100% Implementation Phase	100 % Appoint PSP's for the development of rehabilitation plan for the N Landfill site	100 % Development of TOR for rehabilitation plan development	100 % Draft rehabilitation plan	100% Draft rehabilitation on plan and alternative utilization to be submitted for Council approval	Approved Rehabilitation on Pan and Alternative utilization Plant	CAPEX	172045010	26766877

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION ENVIRONMENT & WASTE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
18		Fence for the Southern Landfill Site	Replacement of Fence for the Southern Landfill Site	New project	Fence for the Southern Landfill Site	100% completion	Fence for the Southern Landfill Site	100% completion	25% completion	25% completion	25% completion	25% completion		CAPEX	0	0
ALL	Administrative Support	Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	1 Air Quality Station (Pelonomi) Functional	Metropolitan Air Quality Index (MAQI)	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	Number of Air Quality Stations providing adequate data annually	A number of Air Quality Station	A number of Air Quality Stations	A number of Air Quality Stations	A number of Air Quality Station		OPEX	OPEX	OPEX
ALL	Administrative Support	Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	131 of days out of 304 days where the PM2.5 levels exceeded the	Number of days where PM2.5 levels exceeded guideline levels	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the PM2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the PM2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the PM2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the PM2.5 levels exceeded the national standard	Number of days where the PM2.5 levels exceeded the national standard	Number of days where the PM2.5 levels exceeded the national standard		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)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					ENVIRONMENT & WASTE HOUSING AND COMMUNITY FACILITIES											
					GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.											
					GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2026/2026	MTREF budget 2026/2027
				national standard of 40 µg/m3						of 25 µg/m3		of 25 µg/m3				
ALL	Administrative Support	Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to	121 days out of 304 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where PM10 levels exceeded guideline levels	Number of days where PM10 levels exceeded the national standard of 40 µg/m3	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	OPEX	OPEX	OPEX
ALL	Administrative Support	Air Emission Licenses (AELs) processed.	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	100% of AEL's processed	Percentage of nr. of atmospheric emission licenses (AELs) processed within guideline timeframes	Percentage of nr. of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL	Administrative Support	Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	100% of AEL's issued available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	All AELs issued by the City which information to be available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS		OPEX	OPEX	OPEX
ALL	Administrative Support	Noise Pollution (NAEIS)	Percentage of households experiencing a problem with noise pollution	complaints received from household s reporting noise pollution addressed	Percentage of households experiencing a problem with noise pollution	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution	All (10 out of 10) complaints received from household s reporting noise		OPEX	OPEX	OPEX
ALL	Administrative Support	Utilization rate of sports fields	100% Utilization of Sport Fields	1659 hours utilized and booked for 409 events.	Percentage utilization rate of sports fields	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Percentage of sports facility bookings	100% Percentage of hours of sport facility bookings	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events		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)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS										
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)					BUILDING SOCIAL COHESION										
					ENVIRONMENT & WASTE										
					HOUSING AND COMMUNITY FACILITIES										
					GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.										
					GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
					SERVICE DELIVERY IMPROVEMENT										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					Final IDP Target 2024/2025	Final SDBIP Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL	Administrative Support	Library visits per library	Average Number of visits per library	25 765 people visited 8 MMM libraries	Average number of library visits per library	The average number of library visits per library per year	Number of visits per library	Average Number of visits per library	Number of persons visited 8 functional Manganga Metro libraries.	Number of persons visited 8 functional Manganga Metro libraries	Number of persons visited 8 functional Manganga Metro libraries	Number of persons visited 8 functional Manganga Metro libraries	OPEX	OPEX	OPEX
ALL	Administrative Support	Drinking water samples taken	Number of drinking water samples taken	1111 Drinking Water Samples taken	Number of drinking water samples taken	Number of Drinking samples to be taken	Number of Drinking water samples taken	Drinking Water Samples taken	Drinking Water Samples taken	Drinking Water Samples taken	Drinking Water Samples taken	Drinking Water Samples taken	OPEX	OPEX	OPEX
ALL	Administrative Support	Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972.	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	600 Food premises inspected	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	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)						PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						02 – INCLUSION AND ACCESS										
CIRCULAR 88 REPORTING REFORMS						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						ENVIRONMENT & WASTE HOUSING AND COMMUNITY FACILITIES GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL	Administrative Support	Library programs to communities	Number of library programs to communities	300 Library program activities to communities	Number of library programs to communities	Number of library programs to communities	150 Library program activities to communities to be conducted	100 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities		OPEX	OPEX	OPEX
ALL	Administrative Support	Training programs on HIV/Aids	12 Training programs on HIV/Aids prevention to be conducted	7 Training programs on HIV/Aids prevention.	Number of training programs on HIV/Aids	Number of training programs on HIV/Aids	12 Training programs on HIV/Aids prevention to be conducted	12 Training programs on HIV/Aids prevention conducted	3 Training programs on HIV/Aids prevention	3 Training programs on HIV/Aids prevention	3 Training programs on HIV/Aids prevention	3 Training programs on HIV/Aids prevention		OPEX	OPEX	OPEX
1	1.12	Parks development	Request for Mangaung Park be upgraded to a regional park and all dilapidated parks to be upgraded.	New	Number of parks upgraded	Number of parks upgraded	Number of parks upgraded	Number of parks upgraded	Specifications drafting and project plan	BSC presentation	BEC .BAC processes and Service provider appointment	Project completion	Photos of Parks upgraded	0	5000000	
1	1.13	Parks development	Request for the conversion of the open space in	New	Number of parks developed	Number of parks developed	Number of parks developed	Number of parks developed	Specifications drafting and project plan	BSC presentation	BEC .BAC processes and Service provider	Project completion	Photo evidence	0	0	1500000

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					BUILDING SOCIAL COHESION											
					ENVIRONMENT & WASTE											
					HOUSING AND COMMUNITY FACILITIES											
					GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.											
					GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
					SERVICE DELIVERY IMPROVEMENT											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES																
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
5	5.13	Parks development	Hostel 1 into a park. Request that all open spaces must be developed as community parks to reduce rate of crime.	New	Number of parks developed	Number of parks developed	Number of parks developed	Number of parks developed	Specifications drafting and project plan	BSC presentation	BEC .BAC processes and Service provider appointment	Project completion	Photo evidence	0	1500000	
5	5.14	Parks development	Request that Phaphama Park, Pasane, Unique Homes Park Phelindaba park need maintenance and development	New	Number of parks developed	Number of parks developed	Number of parks developed	Number of parks developed	Specifications drafting and project plan	BSC presentation	BEC .BAC processes and Service provider appointment	Project completion	Photo evidence	0	1500000	
10	10.11	Parks development	Request for the development of a	New	Number of parks developed	Number of parks developed	Number of parks developed	Number of parks developed	Specifications drafting and project plan	BSC presentation	BEC .BAC processes and Service provider	Project completion	Photo evidence	0	1500000	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					ENVIRONMENT & WASTE HOUSING AND COMMUNITY FACILITIES											
					GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
11	11.8	Parks development	recreational Parks*. Request for the construction of Park next to Church in Turflaagte	New	Number of parks developed	Number of parks developed	Number of parks developed	Number of parks developed	Specifications drafting and project plan	BSC presentation	BEC ,BAC processes and Service provider appointment	Project completion	Photo evidence	0	1500000	
13	13.6	Parks development	Request for open space to be turned to parks.	New	Number of parks developed	Number of parks developed	Number of parks developed	Number of parks developed	Specifications drafting and project plan	BSC presentation	BEC ,BAC processes and Service provider appointment	Project completion	Photo evidence	0	1500000	
13	13.8	Parks development	Request for the development of a Trim park.	New	Number of parks developed	Number of parks developed	Number of parks developed	Number of parks developed	Specifications drafting and project plan	BSC presentation	BEC ,BAC processes and Service provider appointment	Project completion	Photo evidence	0	1500000	
17	17.9	Parks development	Request for the restorations and development of parks in Khavelitsha	New	Number of parks developed	Number of parks developed	Number of parks developed	Number of parks developed	Specifications drafting and project plan	BSC presentation	BEC ,BAC processes and Service provider appointment	Project completion	Photo evidence	0	1500000	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					ENVIRONMENT & WASTE HOUSING AND COMMUNITY FACILITIES GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
			and Mandela View.													
20	20.18	Parks development	Request for the development of recreational park in Brandwag onr Hiemstra and Hugo Street (erf 13365) *	New	Number of parks developed	Number of parks developed	Number of parks developed	Number of parks developed	Specifications drafting and project plan	BSC presentation	BEC ,BAC processes and Service provider appointment	Project completion	Photo evidence	0	1500000	
20	20.19	Parks development	Request for fencing of open space Reyger (Westdene) and Kmdt Senekal Street (Dan Pekaar) open space adjacent to Albrecht Street*	New	Number of parks fenced	Number of parks fenced	Number of parks fenced	Number of parks fenced	Specifications drafting and project plan	BSC presentation	BEC ,BAC processes and Service provider appointment	Project completion	Photos of Parks fenced	0	500000	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)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS												
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					BUILDING SOCIAL COHESION												
					ENVIRONMENT & WASTE												
					HOUSING AND COMMUNITY FACILITIES												
					GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					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.												
					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2026/2026	MTREF budget 2026/2027	
28	28.10	Parks development	Request for the provision of a Park	New	Number of parks developed	Number of parks developed	Number of parks developed	Number of parks developed	Specifications drafting and project plan	BSC presentation	BEC ,BAC processes and Service provider appointment	Project completion	Photo evidence	0	1500000		
31	31.6	Parks development	Request for the provision of park and Maintenance of "A" park and swimming pool	New	Number of parks developed	Number of parks developed	Number of parks developed	Number of parks developed	Specifications drafting and project plan	BSC presentation	BEC ,BAC processes and Service provider appointment	Project completion	Photo evidence	0	1500000		
32	32.5	Parks development	Request for the development of a Park	New	Number of parks developed	Number of parks developed	Number of parks developed	Number of parks developed	Specifications drafting and project plan	BSC presentation	BEC ,BAC processes and Service provider appointment	Project completion	Photo evidence	0	1500000		
33	33.7	Parks development	Request for the development of a park in site 2	New	Number of parks developed	Number of parks developed	Number of parks developed	Number of parks developed	Specifications drafting and project plan	BSC presentation	BEC ,BAC processes and Service provider appointment	Project completion	Photo evidence	0	1500000		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					BUILDING SOCIAL COHESION											
					ENVIRONMENT & WASTE											
					HOUSING AND COMMUNITY FACILITIES											
					GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.											
					GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTRF budget 2024/2025	MTRF budget 2025/2026	MTRF budget 2026/2027
37	37.7	Parks development	Request for the recreation of parks in the following sections: R, U, V, W	New	Number of parks developed	Number of parks developed	Number of parks developed	Number of parks developed	Specifications drafting and project plan	BSC presentation	BEC .BAC processes and Service provider appointment	Project completion	Photo evidence	0	1500000	
43	D43.13	Parks development	Request for parks	New	Number of parks developed	Number of parks developed	Number of parks developed	Number of parks developed	Specifications drafting and project plan	BSC presentation	BEC .BAC processes and Service provider appointment	Project completion	Photo evidence	0	1500000	
44	IS44.4	Parks development	Request for the provision of Cemeteries and Community park in Ikgomotsenq	New	Number of parks developed	Number of parks developed	Number of parks developed	Number of parks developed	Specifications drafting and project plan	BSC presentation	BEC .BAC processes and Service provider appointment	Project completion	Photo evidence	0	1500000	

8.1.5 Corporate Service

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					HOUSING AND COMMUNITY FACILITIES											
					GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
					GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Target performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
1	1.14	Request for the upgrading of the municipal council chamber	To provide the councilors with tools of trade – working space	-	Provision of working space for ward councilors	Provision of working space for ward councilors	Upgrade the current working space	Upgrade the current working space	None	None	Allocation of the service provider	Upgrading of the chamber	Completion report	CAPEX	-	-
33	33.8	Rehabilitation of Micro hall	To maximize the utilisation of community halls	-	To ensure that the facility meets the community needs	Upgrading of the current facility	To ensure that the facility meets the community needs	Upgrading of the current facility	None	None	Allocation of the service provider	Upgrading of the chamber	Completion report	CAPEX		R 400 000
19		Furniture	Provision of tools of trade	-	Procurement of furniture for employees	Number of chairs or tables procured	Procurement of furniture for employees	Number of chairs or tables procured	None	50 high back chairs	500 plastic chairs	None	Purchase order	CAPEX	R1 000 000	-
		Cleaning equipments	Provision of tools of trade	-	Procurement of equipment for employees	Number of cleaning machines procured	Procurement of equipment for employees	Number of cleaning machines procured	None	50 vacuum machines	20 scrubbing machines	None	Purchase order	CAPEX		-
ALL		Refurbishment of hvac system : Bram Fischer:	Improve the in- and out flow of air in the hvac system	None	Configuration of mechanical components	Vrv system conversion from 2 -3 pipe system	Configuration of mechanical components	Vrv system conversion from 2 -3 pipe system on the 2 nd floor.	Provide POE to service provider	None	Installation and configuration	Completion and close out report	Close out report	CAPEX	R500 000	-
															R5 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 AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS										GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)										GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES										GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027	
19		Refurbishment of municipal buildings or facilities	Improve the habitability and the life cycle of the building	1 x building or floor	Complete refurbishment of the building	1 x building or floor upgrade	Complete refurbishment of the building	1 x building or floor upgrade	None	Site handover and work commence	None	Completion report/certificate	Completion report/certificate	CAPEX		-	
		Refurbishment of refrigeration units at fresh produce market	Overhauls of the mechanical components	4 x storage units upgraded	Fully upgraded and functional inner shell and mechanical component	Upgrade the inner shell and mechanical component of 1 x refrigeration	Fully upgraded and functional inner shell and mechanical component	Upgrade the inner shell and mechanical component of 1 x refrigeration	Produce POE to service provider	None	Installation and configuration	Completion and close out report	Close out report	CAPEX	R3 000 000	-	
40		Access control equipment at Bram Fischer and 6 other buildings	Improve safety and security of employees	1 x building	Fully functional security system	1 x building fitted with security system	Fully functional security system	1 x municipal building fitted with security systems	Assessment report and scoping	Procurement of equipment	Installation and configuration	Completion and close out report	Close out report	CAPEX	R2 000 000	-	
ALL		Fencing of municipal buildings and facilities	Protection of municipal assets and buildings	1 x building	Complete parameter fencing of municipal buildings	Installation of security parameter fencing	Complete parameter fencing of municipal buildings	Installation of security parameter fencing	Produce POE to service provider	None	Installation and configuration	Completion report/certificate	Completion report/certificate	CAPEX	R1 000 000	-	
ALL		Install solar panels (pv)/municipal buildings	To ensure business continuity	1 x building	Fully functional system	Installation of solar panels as an	Fully functional system	Number of buildings fitted with solar panels as an	None	Purchase order	Installation and configuration	Completion and close out report	Close out report	CAPEX	R1 000 000	-	
ALL															R1 000 000	-	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE																
02 – INCLUSION AND ACCESS																
03 – GROWTH																
04 – GOVERNANCE																
GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE																
GOOD GOVERNANCE																
HOUSING AND COMMUNITY FACILITIES																
GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.																
GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.																
ORGANISATIONAL STRENGTH																
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTRF budget 2024/2025	MTRF budget 2025/2026	MTRF budget 2026/2027
			during load shedding			alternative power solution		alternative source of power								
		Standby generators for municipal building	Capacitate building with alternative backup power solution	1 x building	Alternative backup power solution	Supply and delivery of backup power for municipal building	Alternative backup power solution	Supply and delivery of backup power for municipal building	None	Purchase order	Installation and configuration	Completion and close out report	Close out report	CAPEX		-
ALL	ADMINISTRATIVE SUPPORT	Desktops and laptops	Upgrading of technology to be in line with recent trends	Number of outdated laptops and desktops	Number of desktops and laptops procured	New and replaced laptops and desktops	Number of desktops and laptops procured	New laptops and desktops	25 x laptops and 25 x desktops	25 x laptops and 25 x desktops	25 x laptops and 25 x desktops	25 x laptops and 25 x desktops	Invoices of purchase orders	CAPEX	R905 571	-
ALL	ADMINISTRATIVE SUPPORT	Telecom infrastructure equipment	Upgrading of the antiquated telephone infrastructure	Replacement of antiquated telephone infrastructure	Upgraded telephone network infrastructure	Procurement, installation and configuration of telephone infrastructure	Replaced antiquated telephone infrastructure	Procurement, installation and configuration of telecom infrastructure completed	Antiquated telephone infrastructure replaced in building	Antiquated telephone infrastructure replaced in building	Antiquated telephone infrastructure replaced in building	Antiquated telephone infrastructure replaced in building	Invoices of purchase orders	CAPEX	R776 204	-
ALL	ADMINISTRATIVE SUPPORT	Data Centre infrastructure	Procurement, configuration	Outdated hardware and data	Overhaul data storage infrastructure centres for	Establish 1 x support centre @ Leslie Monnanyane	Number of support centres to	Establish 1 x support centre @ Leslie Monnanyane	Obtain quotation and configurations	Approval for purchase	Procurement of data centre	Source quotations and start procure	Invoices of purchase orders	CAPEX	R1 293 673	-

NATIONAL KEY PERFORMANCE AREA (NKPA)										GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)										PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)										02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)										GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS										GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)										GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES										GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
				sites not operational	Leslie Monnanyane	Improved soft hardware security	Secured and less risk of soft hardware.	Implement software and hardware security status quo reports.	Initiate and implement software security measures	for data centre	Initiate and implement software security measures	ment process and implement software security measures				
ALL	ADMINISTRATIVE SUPPORT	ICT security	Improve organisational wide ICT security	ICT security high risk	Improved soft hardware security	Implement software and hardware security status quo reports.	Secured and less risk of soft hardware.	Implement software and hardware security status quo reports.	Initiate and implement software security measures	Initiate and implement software security measures	Initiate and implement software security measures	Initiate and implement software security measures	Invoices of purchase orders	CAPEX	R1 811 142	-
ALL	ADMINISTRATIVE SUPPORT	Hardware and network equipment / radio links	Replace aged hardware and network equipment for the municipality. Improve communication within the workforce.	Replacement of hardware equipment for the municipality.	It support equipment. Procurement of aged hardware equipment. Improve communication within the workforce.	Procurement of hardware equipment for the municipality. Procurement of two-way radios for internal communications to improve efficiency.	Aged and damaged hardware equipment replaced. Upgrade infrastructure towers (phase 1)	Procurement of hardware equipment for the municipality. Number of infrastructure towers upgraded.	Procurement of switches and hardware towers upgraded (Dewetsdorp & Wepener)	Procurement of switches and hardware towers upgraded.	Procurement of switches and hardware towers upgraded.	Installation and configuration of radios (Dewetsdorp tower)	Invoices of purchase orders	CAPEX	R1 293 673	-
ALL	ADMINISTRATIVE SUPPORT	Data projectors	Assist work meetings and training programmes	Outdated technology / lifespan finished of data projectors	Improve and support work meetings and training programmes	Procure data projectors as per budget allocation	Data projectors procured and installed	12 x data projectors procured	3 x data projectors installed	3 x data projectors installed	3 x data projectors installed	3 x data projectors installed	Invoices of purchase orders	CAPEX	R522 296	-

8.1.6 Office of the City Manager

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
					03 – GROWTH,												
					04 – GOVERNANCE												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE												
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.												
					GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.												
					MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Target performance 2023/2024	ORGANISATIONAL STRENGTH												
					Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	CAPEX and OPEX Budget 2026/2027	
Internal Audit Unit																	
ALL	Administrative Support	Functional Audit and Performance Committee	A functional Audit and Performance Committee that meets at least 4 times per year	4	Number of Audit & Performance Committee meetings held	4	Number of Audit & Performance Committee meetings held	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	Meetings notices and agendas, Attendance registers of meetings Minutes of meetings	OPEX	403 797	421 968
ALL	Administrative Support	Functional Audit and Performance Committee	A functional Audit and Performance Committee that reports at least twice a year to Council	2	Number of Audit & Performance Committee reports to Council	2	Number of Audit & Performance Committee reports to Council	2 Reports to Council	1 Report to Council	1 Report to Council			1 Report to Council	Audit and Performance Reports to Council	OPEX	403 797	421 968
ALL	Administrative Support	Functional Internal Audit Unit	A functional IA activity operating according to the IIA Standards and approved risk-based audit plan	33	Number of IA reports issued	30	Number of IA reports issued	30 Internal Audit reports issued	4 IA reports issued	8 IA reports issued	9 IA reports issued	9 IA reports issued	9 IA reports issued	IA Reports issued	OPEX	12 924 158	13 518 448
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)					GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					GOAL 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/Target performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	CAPEX and OPEX Budget 2026/2027
ALL	Administrative Support	Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1	Indicator risk registers developed	1		1			Risk assessment report	OPEX 5	OPEX 6	OPEX 027
ALL	Administrative Support	Risk management reports developed	Reduce and manage Risks to acceptable appetite	4	Number of risk management reports developed	4	Number of risk management reports developed	4	1	1	1	1	Risk Monitoring Report	OPEX	OPEX	OPEX
ALL	Administrative Support	Awareness sessions held	Reduce and manage Risks to acceptable appetite	4	Number of awareness sessions held	4	Number of awareness sessions held	4	1	1	1	1	Attendance register/print/pamphlet	OPEX	OPEX	OPEX
IPTN																
Ward 3 & 18	-	IPTN PHASE 1B – TRUNK ROUTE	Provision of functional and compliant IPTN route road infrastructure through: 1) Detailed surveys, investigation	New project	Complete designs, tender document, and advert	Approved detailed designs and tender document	Approval of fully functional and compliant Trunk Route	Approved detailed designs and tender document	Appointment of service provider	Concept design approval	Detail design approval	Complete tender document and advert	Approval letters from municipal officials	CAPEX	R 1 875 000	R 2 210 000
Ward 1, 2, 3, 5, 13, 14, 18		IPTN PHASE 1A BUS STOPS WITH POLES	Provision of universally accessible bus stops: 1) Improved performance monitoring	New project	Complete designs, tender document, and advert, and appointment	Complete designs, tender document, and advert, and appointment of contractor	Approval of fully functional and compliant Trunk Route	Complete designs, tender document, and advert, and appointment	Appointment of service provider	Concept design approval, Detail design approval	Tender document and advert	Appointment of contractor		CAPEX	R 19 200 000	R 46 000 000

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)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.												
			GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH												
			SPATIAL TRANSFORMATION												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Target performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2026/2027
			2) Conduct Improved and continuous compliance quality audits.		of contractor			of contractor							
All	-	INTELLIGENT TRANSPO RT SYSTEM	Development of intelligent transport system for IPTN	Equipment has been fitted on buses	Starter service ticketing system	Operate and maintain the system	System deployed on the buses, selling points and integrated to SANRAL	Operate and maintain the system	100%	-	-	-		CAPEX	R 2 600 000
Ward 1,2,3,5, 13, 14	-	IPTN PHASE 1A 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.	New project	Complete designs, tender document, advert, and appointment of contractor	Complete designs, tender document, advert, and appointment of contractor	Approval of fully functional and UA compliant Trunk Route	Complete designs, tender document, advert, and appointment of contractor	Appointment of service provider	Concept design approval, Detail design approval	Tender document advertisement	Appointment of contractor		CAPEX R 19 200 000	R 46 000 000
Ward 13 & 14	-	IPTN PHASE 1A TRANSFER FACILITIES	Transfer facilities fully compliant to universal access requirement	New project	Complete designs, tender document, advert, and appointment of contractor	Complete designs, tender document, advert, and appointment of contractor	Approval of fully functional and UA compliant Trunk Route	Complete designs, tender document, advert, and appointment of contractor	Appointment of service provider	Concept design approval	Detail design approval	Complete tender document and advert	Approval letter from municipal officials	CAPEX R 19 200 000	R 46 000 000

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)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.													
			GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			▪ ORGANISATIONAL STRENGTH													
			▪ SPATIAL TRANSFORMATION													
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	CAPEX and OPEX Budget 2026/2027
			1)Improved performance monitoring 2)Conduct improved and continuous compliance and quality audits													
Ward 16	-	IPTN BUS DEPOT	Functional and compliant civil works: 1)Strict adherence to environmental authorization conditions . 2)Improved Quality testing and monitoring	90%	Percentage completion of bus depot earthworks and civil works	100% completed bus depot earthworks and civil works (phase 1)	Percentage completion of bus depot earthworks and civil works	100% complete bus depot earthworks and civil works (phase 1)	Appointment of consultant and contractor	10%	50%	100%		CAPEX	R 30 000 000	R 56 000 000

8.1.7 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)					GOAL 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/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL	Administrative Support	Financial viability/stability	Timeous implementation of projects	100% for operational 60% for capital	% operation and capital expenditures against the budget	95%	% operation and capital expenditures against the budget	95%	25%	50%	75%	95%	C schedule	N/A	N/A	N/A
ALL	Administrative Support	Financial viability/stability	Improve revenue collection to meet financial obligations	26%	Debt coverage	16%	Debt coverage	16%	26%	22%	19%	16%	C schedule	N/A	N/A	N/A
ALL	Administrative Support	Financial viability/stability	Improve revenue collection to meet financial obligations	127%	Outstanding service debtors to revenue	90%	Outstanding service debtors to revenue	90%	120%	110%	100%	90%	C schedule	N/A	N/A	N/A
ALL	Administrative Support	Cost coverage	Improve revenue collection to meet financial obligations	0.25 months	Cost coverage	2 months	Cost coverage	2 months	0.5 month	1 month	1.5 months	2 months	C schedule	N/A	N/A	N/A
ALL	Administrative Support	Compliance with In-Year-Reporting Requirements	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	Proof of submission to NT	N/A	N/A	N/A
ALL	Administrative Support		Quarterly submission of MFMA	Quarterly Section 52 Reports	Timeous submission of MFMA	4 reports submitted on time	Timeous submission of MFMA	4 reports submitted on time	Submission of 1 section 52 report	Submission of 1 section 52 report	Submission of 1 section 52 report	Submission of 1 section 52 report	Proof of submission to NT	N/A	N/A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
			Section 52 Reports	submitted on time	Section 52 Reports	At least 3 Budgets tabled/ adopted by Council	Section 52 Reports	At least 3 Budgets tabled/ adopted by Council	0	0	Tabling of budget	Approval of budget	Council resolution			
ALL	Administrative Support	Compilation of Funded Budget	Timeous completion of credible and funded Budgets	Funded and credible budgets compiled and approved on time	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	100%	100%	Approval of adjustment budget	100%	SCM quarterly report	N/A	N/A	N/A
ALL	Administrative Support	All risks of awarding tenders to employees of state is eliminated	Verification done on dpsa and nt website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance with legislative framework	100%	100% compliance with legislative framework	100%	100%	100%	100%	100%	SCM quarterly report	N/A	N/A	N/A
ALL	Administrative Support	All contracting is done in accordance to scm policy	Bid processes done in line with the scm policy	100% compliance with SCM regulation	100% of awarded contracts in line with scm regulations	100%	100% compliance with SCM regulation	100%	100%	100%	100%	100%	SCM quarterly report	N/A	N/A	N/A
ALL	Administrative Support	Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Operational meter reading handheld devices	Reduced the interim meter readings	Reduce the interim meter readings	10%	Reduce the interim meter readings	10%	20%	15%	13%	10%	Excel estimation report	N/A	N/A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL	Administrative Support		Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by apps/ sms	Issued consumer accounts to correct addresses	Reduction of consumer accounts issued to incorrect addresses	5%	Reduce number of returned consumer accounts	5%	8%	7%	6%	5%	Returned mail report	N/A	N/A	N/A
ALL	Administrative Support	Improve collection rate	Full implementation of the Council's Credit Control Policy	Improved collection rate	Improve collection rate	90%	Improve collection rate	87%	97%	93%	90%	87%	Debt collection report	N/A	N/A	N/A
ALL	Administrative Support	Number of defaulting businesses litigated	Debt collectors appointed to	Litigated defaulting businesses	Defaulting businesses litigated	400	Number of businesses litigated	400	100	100	100	100	Excel file of litigated accounts	N/A	N/A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA)				FINANCIAL VIABILITY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
CIRCULAR 88 REPORTING REFORMS				FINANCIAL MANAGEMENT												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
			assist with litigation a additional handover of accounts													
ALL	Administrative Support	Number of valuation rolls prepared and implemented	Monthly supplement any valuations to be performed (although updated at least bi-annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented	2	Supplementary valuation rolls implemented	2	1	0	1	0	Supplementary valuation report	N/A	N/A	N/A
ALL	Administrative 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 FAR updates	Updated fixed asset register	12 FAR updates	3 updated fixed asset registers	3 updated fixed asset registers	3 updated fixed asset registers	3 updated fixed asset registers	WIP fixed asset register	N/A	N/A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL	Administrative Support		Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	Submission of AFS and consolidated AFS	0	0	0	Acknowledgement letter from AG/ proof of email	N/A	N/A	N/A

8.1.8 Public Safety

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				02 – INCLUSION AND ACCESS												
CIRCULAR 88 REPORTING REFORMS				IMPROVED QUALITY OF LIFE												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				BUILDING SOCIAL COHESION												
				FIRE AND DISASTER SERVICES												
GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE																
GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																
SERVICE DELIVERY IMPROVEMENT																
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES																
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Target performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2026	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2026	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2026	MTREF budget 2025/2026	MTREF budget 2026/2027
PUBLIC SAFETY																
ALL	Administrative Support	SPEED LAW ENFORCEMENT CAMERAS-HANDHELD CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	None	None	A requisition will be submitted to Supply Chain to create an official order	An official order will be created	Cameras will be delivered	Project complete	SCM report			
ALL	Administrative Support	SPEED LAW ENFORCEMENT CAMERAS-fixed CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	None	None	A requisition will be submitted to Supply Chain to create an official order	An official order will be created	Cameras will be delivered	Project complete	SCM report			
ALL	Administrative Support	Crime prevention projects	Crime prevention projects		Number of crime prevention activities, targeting known hotspots	36 Crime prevention activities to be conducted targeting known hotspots	36 Crime prevention activities to be conducted targeting known hotspots	36 Crime prevention activities to be conducted targeting known hotspots	9 x Crime prevention activities to be conducted in crime hotspots	9 x Crime prevention activities to be conducted in crime hotspots	9 x Crime prevention activities to be conducted in crime hotspots	9 x Crime prevention activities to be conducted in crime hotspots	Copies of photos and charge sheets			

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				02 – INCLUSION AND ACCESS												
				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				BUILDING SOCIAL COHESION												
				FIRE AND DISASTER SERVICES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
				GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL	Administrative Support	Crime prevention projects	Street Trading by-law enforcement		Number of street trading operations to enforce by-laws	24 Street trading operations to be conducted	24 Street trading operations to be conducted	24 Street trading operations to be conducted	6 x Street trading operations to be conducted	6 x Street trading operations to be conducted	6 x Street trading operations to be conducted	6 x Street trading operations to be conducted	Copies of photos taken during operations	OPEX	OPEX	OPEX
	Administrative Support	Law Enforcement Projects and patrols	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	Number of law enforcement projects and patrols	10 of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	Operational plans	OPEX	OPEX	OPEX
ALL	Administrative Support	9mm Handguns	9mm Handguns	To draw specifications for Handguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	9mm Handguns	Procurement of 280 9mm hand guns	Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh. New documents been drafted for submission.	Re-advertise	Closing of bid and supply chain processes unfold	Appointment of service provider and procurement of guns	Requisitions and specifications	CAPEX	CAPEX	CAPEX
ALL	Administrative Support	12 Gauge Shotguns	12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of	Public Safety Service to be equipped with necessary tools of trade	Number Gauge Shotguns	12 Gauge Shotguns	Procurement of 40 Gauge Shotguns	Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh. New	Re-advertise	Closing of bid and supply chain processes unfold	Appointment of service provider and	Requisitions and specifications	CAPEX	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)			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			02 – INCLUSION AND ACCESS													
CIRCULAR 88 REPORTING REFORMS			IMPROVED QUALITY OF LIFE													
			BUILDING SOCIAL COHESION FIRE AND DISASTER SERVICES													
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT													
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2026	MTREF budget 2025/2026	MTREF budget 2026/2027
				Public Safety members	for the performance of functions				documents been drafted for submission			procurement of guns				
ALL	Administrative Support	Bullet proof Vests	Bullet proof Vests	Draw specifications for the procurement of Bullet proofs	Public safety used these items but are sufficient Public Safety	Purchase of Bullet proof Vests	Bullet proof Vests	Procurement of bullet proof vests	Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh. New documents been drafted for submission	Re-advertisement	Closing of bid and supply chain processes unfold	Appointment of service provider and procurement of guns	SCM Confirmation.	CAPEX	CAPEX	CAPEX
ALL	Administrative Support	Traffic congestion at Mimoso Mall due to taxis and Lucas Steyn robot	Traffic congestion at Mimoso 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	Operational plan	OPEX	OPEX	OPEX
ALL	Administrative Support	Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	Visible policing and operations		4000 traffic fines to be issued	Road side check-points and patrols	4000 traffic fines to be issued	1000 traffic fines to be issued	1000 traffic fines to be issued	1000 traffic fines to be issued	1000 traffic fines to be issued	System Quarterly Report	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				02 – INCLUSION AND ACCESS												
				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				BUILDING SOCIAL COHESION												
				FIRE AND DISASTER SERVICES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
				GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
		Intensify enforcement of non-moving violations through issuing of section (341) notices	Intensify enforcement of non-moving violations through issuing of section (341) notices	Visible policing and operations	No Baseline new target	2000 impoundments	Vehicle patrols	2000 impoundment	500 impoundments	500 impoundments	500 impoundments	500 impoundments	Impoundment register	OPEX	OPEX	OPEX
ALL	Administrative Support	Speed enforcement by cameras	Conduct one speed camera operation per ward	New target No baseline	One speed camera operation per ward	40000 speed law enforcement projects	Number of speed law enforcement projects	Number of speed law enforcement projects	1000 speed law enforcement projects	1000 speed law enforcement projects	1000 speed law enforcement projects	1000 speed law enforcement projects	System Quarterly Report	OPEX	OPEX	OPEX
ALL	Administrative Support	Control of illegal parking next to Rosepark hospital Gustaveave and Schneehage 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	Operational plans	OPEX	OPEX	OPEX
ALL	Administrative Support	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	Operational plans	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)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE											
					BUILDING SOCIAL COHESION											
					FIRE AND DISASTER SERVICES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
					GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programs/Project	Strategies	Baseline/Target performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
											be conducted					
ALL	Administrative Support	Execution of Warrants		No Baseline new target		400 Warrants to be served		400 Warrants to be served	100 Warrants to be served	100 Warrants to be served	100 Warrants to be served	100 Warrants to be served	System Quarterly Report	OPEX	OPEX	OPEX
ALL	Administrative Support	UPGRADING OF CONTROL CENTRE (FULL MAINTENANCE LEASE TO OWN)	UPGRADING OF CONTROL CENTRE (FULL MAINTENANCE LEASE TO OWN)	New Target	Enhancement of security systems	Appointment of a Service Provider	Appointment of a Service Provider	Upgrading and maintenance of Control Centre	Preparation of Bid Specification document for submission of SCM	Advertisement of the Bid, closing and submission to BEC.	BAC process and appointment of service provider.	Implementation stage.	Requisitions and specifications	CAPEX	CAPEX	CAPEX
ALL	Administrative Support	INTEGRATED SECURITY SOLUTIONS	INTEGRATED SECURITY SOLUTIONS	New Target	Enhancement of security systems	Appointment of a Service Provider	Appointment of a Service Provider	Upgrading and maintenance of access control systems	Preparation of Bid Specification document for submission of SCM	Advertisement of the Bid, closing and submission to BEC.	BAC process and appointment of service provider.	Implementation stage.	Requisitions and specifications	CAPEX	CAPEX	CAPEX
		DEVELOPMENT OF INDOOR SHOOTING RANGE	DEVELOPMENT OF INDOOR SHOOTING RANGE	New Target		Appointment of a Service Provider	Appointment of a Service Provider	Development of indoor shooting range	Preparation of Bid Specification document for	Advertisement of the Bid, closing and	BAC process and appointment of	Implementation stage.	Requisitions and specifications	CAPEX	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)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					BUILDING SOCIAL COHESION											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FIRE AND DISASTER SERVICES											
GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.											
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.					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
DISASTER MANAGEMENT																
ALL	Administrative Support	Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutes	9 out of 10	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	Emergency calls register	OPEX	OPEX	OPEX
ALL	Administrative Support	Attending JOC at public events	Percentage of JOC attendance at public events	90% JOC attendance	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	Attendance registers	OPEX	OPEX	OPEX
ALL	Administrative Support	Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10	Number of safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10	10 out of 10	10 out of 10	10 out of 10	10 out of 10	10 out of 10	10 out of 10	Certificates issued	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)			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			02 – INCLUSION AND ACCESS													
CIRCULAR 88 REPORTING REFORMS			IMPROVED QUALITY OF LIFE													
SUSTAINABLE DEVELOPMENT GOAL (SDG)			BUILDING SOCIAL COHESION FIRE AND DISASTER SERVICES													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. SERVICE DELIVERY IMPROVEMENT													
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Target performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL	Administrative Support	Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	Ten (10) contingency plans	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of two (2) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of two (2) workplaces	Contingency plans completed	OPEX	OPEX	OPEX
ALL	Administrative Support	Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	Five (5) campaigns	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness conducted.	Five (5) campaigns on disaster risk management education and awareness conducted.	Five (5) campaigns on disaster risk management education and awareness conducted.	One (1) campaign on disaster risk management education and awareness conducted.	One (1) campaign on disaster risk management education and awareness conducted.	One (1) campaign on disaster risk management education and awareness conducted	Two (2) campaigns on disaster risk management education and awareness conducted.	Attendance registers or pictorial evidence	OPEX	OPEX	OPEX
ALL	Administrative Support	Conducting disaster risk management assessment after incidents	Disaster risk assessments conducted within 48 hours after disaster or emergency	9 out of 10	Number of disaster risk assessments conducted within 48 hours after disaster or emergency	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency	Assessment reports	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)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					BUILDING SOCIAL COHESION FIRE AND DISASTER SERVICES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
		and or disasters	incident occurred		incident occurred	incident occurred conducted	incident occurred conducted	incident occurred conducted	occurred conducted	emergency incident occurred conducted	emergency incident occurred conducted	disaster or emergency incident occurred conducted				
ALL	Administrative Support	Emergency response to disasters	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	0.0034 disaster related deaths reported	Number of natural disaster related deaths per 1000 population	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	Disaster assessment report	OPEX	OPEX	OPEX
ALL	Administrative Support	Emergency response to disasters by reservists and volunteers	Number of reservists and volunteer responders per 1000 population	None	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered.	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered.	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered.	20 volunteers registered.	20 volunteers registered.	20 volunteers registered.	20 volunteers registered.	Attendance and recruitment registers	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)						PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						02 – INCLUSION AND ACCESS										
CIRCULAR 88 REPORTING REFORMS						IMPROVED QUALITY OF LIFE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						BUILDING SOCIAL COHESION										
						FIRE AND DISASTER SERVICES										
GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Target performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2026	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2026	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2026	MTREF budget 2025/2026	MTREF budget 2026/2027
					(80 volunteers)		(80 volunteers)									
EMERGENCY MANAGEMENT SERVICES (FIRE & RESCUE)																
ALL	Administrative Support	Mitigated effects of fires and disasters	Firefighting hose replacement programme	New	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	CAPEX	R84 318	R125 000
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 heavy duty petrol powered lawn mowers	2 Heavy duty petrol powered lawn mowers	Number heavy duty petrol powered lawn mowers procured	Procurement of 2 heavy duty petrol powered lawn mowers	Number heavy duty petrol powered lawn mowers procured	Procurement of 2 heavy duty petrol powered lawn mowers	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	CAPEX	R0	R0
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 2 petrol powered brush cutters	2 Petrol powered brush cutters	Number of petrol powered brush cutters procured	Procurement of 2 petrol powered brush cutters	Number of petrol powered brush cutters procured	Procurement of 2 petrol powered brush cutters	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	CAPEX	R0	R0
	Administrative Support	Preventing fire related deaths in fires involving	Inspections at High Risk premises	50 Inspections at High Risk premises	Number of inspections at High Risk premises	50 Inspections at High Risk premises	Number of inspections at High risk premises	Inspections at 50 High Risk premises	15 Inspections at High Risk premises	10 Inspections at High Risk premises	10 Inspections at High Risk premises	15 Inspections at High Risk premises	Inspection reports	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)			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			02 – INCLUSION AND ACCESS													
CIRCULAR 88 REPORTING REFORMS			IMPROVED QUALITY OF LIFE													
SUSTAINABLE DEVELOPMENT GOAL (SDG)			BUILDING SOCIAL COHESION													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FIRE AND DISASTER SERVICES													
GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE																
GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																
SERVICE DELIVERY IMPROVEMENT																
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL	Administrative Support	habitable structures Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	126 Inspections at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	Number of inspections at Moderate risk premises	250-Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises	50 Inspections at Moderate Risk premises	75 Inspections at Moderate Risk premises	Inspection reports	OPEX	OPEX	OPEX
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	1 435 Inspections at Low Risk premises	Number of inspections at Low risk premises	1 800 Inspections at Low Risk premises	Number of inspections at Low risk premises	1 800- Inspections at Low Risk Premises	500 Inspections at Low Risk premises	400 Inspections at Low Risk premises	400 Inspections at Low Risk Premises	500 Inspections at Low Risk Premises	Inspection reports	OPEX	OPEX	OPEX
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted for compliance with statutory fire safety measures within 5 working days	10 out of 10 (77) Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Building Plan Register	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					FIRE AND DISASTER SERVICES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Target performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 industrial washing machines	2 Washing Machines	Number of industrial washing machines procured	Procurement of 2 industrial washing machines	Number of industrial washing machines procured	Procurement of 2 industrial washing machines	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	CAPEX	R0	R0
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 fridges	2 Fridges procured	Number of fridges procured	Procurement of 4 fridges	Number of fridges procured	Procurement of 2 fridges	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	CAPEX	R0	R0
ALL	Administrative Support	Mitigated effects of fires and disasters	PROCUREMENT OF 2 HYDRAULIC RESCUE SETS (JAWS OF LIFE)	New	Number of Hydraulic Rescue Sets procured	Procurement of 1 x Hydraulic Rescue Sets (Jaws of Life)	Number of Hydraulic Rescue Sets (Jaws of Life) procured	Procurement of 1x Hydraulic Rescue set (Jaws of life)	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	CAPEX	R349 195	R0
ALL	Administrative Support	Mitigated effects of fires and disasters	PROCUREMENT OF 4 FIRE FIGHTING SKID UNITS	New	Number of Fire Fighting Skid units procured	Procurement of 2 Fire Fighting Units	Number of Fire Fighting Skid units procured	Procurement of 2 Fire Fighting Units	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	CAPEX	R0	R110 000
ALL	Administrative Support	Mitigated effects of fires and disasters	PROCUREMENT OF 6 FULLY ENCAPSULATING LEVEL-A	New	Number of Fully Encapsulating Level A Hazmat Suits procured	Procurement of 3 Fully Encapsulating Level A Hazmat Suits	Number of Fully Encapsulating Level A Hazmat Suits procured	Procurement of 3 Fully Encapsulating Level A Hazmat Suits	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	CAPEX	R0	R126 500

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					BUILDING SOCIAL COHESION											
					FIRE AND DISASTER SERVICES											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL	Administrative Support	Mitigated effects of fires and disasters	HAZMAT SUITS PROCUREMENT OF PRESSURE AND FLOW METER	New	Number of Pressure and Flow meter procured	Procurement of 1 Pressure and Flow meter	Number of Pressure and Flow meter procured	Procurement of Pressure and Flow meter	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	CAPEX	R0	R0
ALL	Administrative Support	Mitigated effects of fires and disasters	PROCUREMENT OF EMERGENCY AND SEARCH AND RESCUE DRONE	New	Number of Search and Rescue Drone procured	Procurement of 1 Search and Rescue Drone	Number of Search and Rescue Drone procured	Procurement of Search and Rescue Drone	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	CAPEX	R0	R0
ALL	Administrative 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 4 Self Contained Positive Breathing Apparatus sets	Number of Self Contained Positive Breathing Apparatus sets procured	Procurement of 4 Self Contained Breathing Apparatus sets	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	CAPEX	R149 655	R149 655

8.1.9 Centlec

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
CENTLEC																
1	1.11	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Foundations to be pegged, cured and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	Connections and commissioning of high masts light by 30 June 2025	Pictures of erected and commissioned high mast lights.	CAPEX	R1 760,000.00	R1 760,000.00
4	4.5	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Foundations to be pegged, cured and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	Connections and commissioning of high masts light by 30 June 2025	Pictures of erected and commissioned high mast lights.	CAPEX	R1 760,000.00	R1 760,000.00
5	5.12	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality	Councillor engagement on the location of high mast	Foundations to be pegged, cured and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	Connections and commissioning of high masts	Pictures of erected and commissioned high mast lights.	CAPEX	R1 760,000.00	R1 760,000.00

N6ATIONAL 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/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027	
6	6.9	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Municipality. area of supply	lights in their ward and designs by 30 September 2024	Foundation to be pegged, cured and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	lights by 30 June 2025	Pictures of erected and commissioned high mast lights.	CAPEX	R1 760,000.00	R1 760,000.00
7	7.6	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Foundation to be pegged, cured and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	Connections and commissioning of high masts light by 30 June 2025	Pictures of erected and commissioned high mast lights.	CAPEX	R1 760,000.00	R1 760,000.00	

N6ATIONAL 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 38 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/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2026	MTREF budget 2026/2026	MTREF budget 2026/2027
8	8.12	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights Installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Foundations to be pegged, casted, cured and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	Connections and commissioning of high masts light by 30 June 2025	Pictures of erected and commissioned high mast lights.	CAPEX	R1 760,000.00	R1 760,000.00
11	11.7	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights Installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Foundations to be pegged, casted, cured and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	Connections and commissioning of high masts light by 30 June 2025	Pictures of erected and commissioned high mast lights.	CAPEX	R1 760,000.00	R1 760,000.00
12	12.12	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights Installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality.	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Foundations to be pegged, casted, cured and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	Connections and commissioning of high masts light by 30 June 2025	Pictures of erected and commissioned high mast lights.	CAPEX	R1 760,000.00	R1 760,000.00

N6ATIONAL 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/Target performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
						area of supply			and designs by 30 September 2024	by 31 December 2024						
17	17.8	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights installed	Four (4) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Number of High Mast Lights installed	Four (4) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Councillor engagement on the location of high lights in their ward and designs by 30 September 2024	Foundations to be pegged, cured and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	Connections and commissioning of high masts light by 30 June 2025	Pictures of erected and commissioned high mast lights.	CAPEX	R3 520,000.00	R3 520,000.00
30	30.6	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Councillor engagement on the location of high lights in their ward and designs by 30 September 2024	Foundations to be pegged, cured and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	Connections and commissioning of high masts light by 30 June 2025	Pictures of erected and commissioned high mast lights.	CAPEX	R1 760,000.00	R1 760,000.00
34	34.2	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	Two (2) high mast light installed	Number of High Mast Lights installed	Two (2) high mast light installed within	Councillor engagement on the location of high lights in their ward and designs by 30 September 2024	Foundations to be pegged,	Delivery and erection of	Connections and commissioning of	Pictures of erected and	CAPEX	R1 760,000.00	R1 760,000.00

N6ATIONAL 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/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
					Lights installed	within Mangaung Metropolitan Municipality. area of supply	Lights installed	Mangaung Metropolitan Municipality. area of supply	location of high mast lights in their ward and designs by 30 September 2024	casted, cured and procurement of material by 31 December 2024	high mast by 31 March 2025	ring of high masts light by 30 June 2025	commissio ned high mast lights.			
39	39.3	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Foundatio ns to be pegged, casted, cured and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	Connectio ns and commissio ning of high masts light by 30 June 2025	Pictures of erected and commissio ned high mast lights.	CAPEX	R1 760,000.00	R1 760,000.00
40	40.7	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Foundatio ns to be pegged, casted, cured and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	Connectio ns and commissio ning of high masts light by 30 June 2025	Pictures of erected and commissio ned high mast lights.	CAPEX	R1 760,000.00	R1 760,000.00

N6ATIONAL KEY PERFORMANCE AREA (NKPA)																
BASIC SERVICE DELIVERY																
PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES																
02 – INCLUSION AND ACCESS																
IMPROVED QUALITY OF LIFE																
ENERGY AND ELECTRICITY																
SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL																
SERVICE DELIVERY IMPROVEMENT																
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES																
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
44	IS44.5	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality area of supply	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality area of supply	September 2024 Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Foundatio ns to be pegged, cured and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	Connecio ns and commissio ning of high masts light by 30 June 2025	Pictures of erected and commissio ned high mast lights.	CAPEX	R1 760,000.00	R1 760,000.00
45	45.17	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality area of supply	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality area of supply	September 2024 Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Foundatio ns to be pegged, cured and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	Connecio ns and commissio ning of high masts light by 30 June 2025	Pictures of erected and commissio ned high mast lights.	CAPEX	R1 760,000.00	R1 760,000.00
46	46.6	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality area of supply	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality area of supply	September 2024 Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Foundatio ns to be pegged, cured and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	Connecio ns and commissio ning of high masts light by 30 June 2025	Pictures of erected and commissio ned high mast lights.	CAPEX	R1 760,000.00	R1 760,000.00

NATIONAL KEY PERFORMANCE AREA (NKPA)										BASIC SERVICE DELIVERY					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)										PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)										02 – INCLUSION AND ACCESS					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)										IMPROVED QUALITY OF LIFE					
CIRCULAR 88 REPORTING REFORMS										ENERGY AND ELECTRICITY					
SUSTAINABLE DEVELOPMENT GOAL (SDG)										SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES										SERVICE DELIVERY IMPROVEMENT					
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2026	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2026	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2026	MTREF budget 2026/2027
49	49.3	Providing of Public Lighting	Installation of High Mast Lights	0VS	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Foundation to be pegged, casted, and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	Connections and commissioning of high masts light by 30 June 2025	Pictures of erected and commissioned high mast lights.	CAPEX	R1 760,000.00
50	VS50.5	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality. area of supply	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Foundation to be pegged, casted, and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	Connections and commissioning of high masts light by 30 June 2025	Pictures of erected and commissioned high mast lights.	CAPEX	R1 760,000.00

N6ATIONAL 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/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
51	51.7	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality area of supply	Number of High Mast Lights installed	Two (2) high mast light installed within Mangaung Metropolitan Municipality area of supply	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Foundations to be pegged, casted, cured and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	Connections and commissioning of high mast light by 30 June 2025	Pictures of erected and commissioning of high mast lights.	CAPEX	R1 760,000.00	R1 760,000.00
All	Electricity supply	N/A	Promote cleaner green energy	Commissioning of installations (Embedded Generation) totaling to one (1) MVA	Installations of commissioned embedded generators on the municipal distribution network	Total capacity of one (1) MVA commissioned embedded generation plants on the municipal network	Installations of commissioned embedded generators on the municipal distribution network	Total capacity of one (1) MVA commissioned embedded generation plants on the municipal network	N/A	N/A	N/A	Total capacity of one (1) MVA commissioned embedded generation plants on the Municipal network	Internal Resource will be utilised on all activities	Internal Resource will be utilised on all activities	Internal Resource will be utilised on all activities	Internal Resource will be utilised on all activities
All	Electricity supply	Operations	Restore power to the affected groups as soon as possible	Indicator exempted for reporting by National Treasury for	Percentage of unplanned outages that are restored to supply within industry	a) After unplanned interruptions which affects more than one customer i.e., multiple customer	Percentage of unplanned outages that are restored to supply within industry	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/ou	a) After unplanned interruptions which affects more than one customer i.e.,	a) After unplanned interruptions which affects more than one customer i.e.,	a) After unplanned interruptions which affects more than one customer i.e.,	a) After unplanned interruptions which affects more than one customer i.e.,	Spreadsheet of logged calls	Internal Resource will be utilised on all activities	Internal Resources will be utilised on all activities	Internal Resources will be utilised on all activities

REGIONAL 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/Target performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
				2022/23 FY.	standard timeframes	interruption/ outage, the customers supply should be restored within 24 hours as per NERSA requirement	standard timeframes	tage, the customers supply should be restored within 24 hours as per NERSA requirement	than one customer i.e., multiple customer interruption/ outage, the customer supply should be restored 98 % within 24 hours as per NERSA requirement	customer i.e. multiple customer interruption/ outage, the customer supply should be restored 98 % within 24 hours as per NERSA requirement	multiple customer interruption/ outage, the customer supply should be restored 98 % within 24 hours as per NERSA requirement	multiple customer interruption/ outage, the customer supply should be restored 98 % within 24 hours as per NERSA requirement				

N6ATIONAL 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/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
						b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored within 24h as per NERSA requirement			b) After an unplanned interruption on which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows: 98 % within 24h; and NERSA requirement by 30 th	b) After an unplanned interruption on which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows: 98 % within 24h; and NERSA requirement by 31 st	b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored 98 % within 24h as per NERSA requirement	b) After an unplanned interruption in which affects a single i.e., individual customer interruption/outage, the customers supply should be restored 98 % within 24h as per NERSA requirement	Spreadsheet of logged calls	Internal Resource will be utilised on all activities	Internal Resource will be utilised on all activities	Internal Resource will be utilised on all activities

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				ENERGY AND ELECTRICITY												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2026	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2026	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
All	Electricity supply	Operations	Promote reliability and security of supply	One hundred forty-nine (149) planned interruptions were restored as per NRS 047 (2019)	Percentage of planned maintenance performed	Complete 95% of planned maintenance	Percentage of planned maintenance performed	Complete 95% of planned maintenance	Complete 95% of planned maintenance	Complete 95% of planned maintenance	Complete 95% of planned maintenance	Complete 95% of planned maintenance	Internal Resource will be utilised on all activities	Internal Resource will be utilised on all activities	Internal Resources will be utilised on all activities	Internal Resources will be utilised on all activities
All	Electricity supply	N/A	Providing electricity supply	54% of new electricity connections processed	Percentage of valid customer applications for new electricity connections processed in terms of municipal services	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	Percentage of valid customer applications for new electricity connections processed in terms of municipal services	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	Internal Resource will be utilised on all activities	Internal Resource will be utilised on all activities	Internal Resources will be utilised on all activities	Internal Resources will be utilised on all activities
		Providing electricity to	Electrification	312	Number of dwellings	2000	2000 dwellings	2000 dwellings	Surveying and	Drilling and	Stringing of MV and LV	2000 dwellings	Wayleave application	Internal Resource will	Internal Resources will	Internal Resources will

NATIONAL KEY PERFORMANCE AREA (NKPA)										BASIC SERVICE DELIVERY						
PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES																
02 – INCLUSION AND ACCESS																
IMPROVED QUALITY OF LIFE																
ENERGY AND ELECTRICITY																
SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL																
SERVICE DELIVERY IMPROVEMENT																
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
		identified areas			provided with connections to the mains electricity supply of the municipality		provided with connections to the mains electricity supply of the municipality	provided with connections to the mains electricity supply of the municipality	Wayleave Applications and Designing of the networks	planting of poles	networks, Earthing, transformer installation and energization of the network	provided with electricity connections	s and Designs, Works Schedule, and Site Pictures)	be utilised on all activities	be utilised on all activities	be utilised on all activities
ALL	Administrative support	Improve collection rate	Full implementation of the Council's credit control policy	Improve collection rate	Improve collection rate	95%	Improve collection	Monthly revenue collection of 95% on all outstanding Debt during 2024/25	Monthly revenue collection of 95% on outstanding debt by 31 st of September 2024	Monthly revenue collection of 95% on outstanding debt by 31 st of December 2024	Monthly revenue collection of 95% on outstanding debt by 31 st of March 2025	Monthly revenue collection of 95% on outstanding debt by 30 th of June 2025	Excel report, trial balance, debtors age analysis, Solar GO040	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities
ALL	Administrative support	Improve collection rate	Full implementation of the Council's credit control policy	Improve collection rate	Improve collection rate	98%	Improve collection	98% actual readings in the amount billed per month throughout 2024/25 FY year	98% actual readings in the amount billed per month throughout Quarter 1	98% actual readings in the amount billed per month throughout Quarter 2	98% actual readings in the amount billed per month throughout Quarter 3	98% actual readings in the amount billed per month throughout Quarter 4	Meter reading records and billing report	R 1,688,366		
ALL	Administrative support	Compliance with In-Year-Reporting requirements	Monthly submission of MFMA Section 87 Reports	12 reports submitted on time	Timeous submission of MFMA Section 87 Reports	12 reports submitted on time	Timeous submission of MFMA Section 87 Reports	Twelve (12) signed-off monthly financial reports in terms of Sections 87 of	Three (3) signed-off monthly financial reports submitted to the	Three (3) signed-off monthly financial reports submitted to the	Three (3) signed-off monthly financial reports submitted to the	Three (3) signed-off monthly financial reports submitted to the	Proof of submission to MMM	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

N6ATIONAL 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/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
								the Municipal Finance Management Act, No. 56 of 2003, submitted to the Parent Municipality	Parent Municipality within seven (7) working days after the closure of each month end.	Parent Municipality within seven (7) working days after the closure of each month end.	Parent Municipality within seven (7) working days after the closure of each month end.	Parent Municipality within seven (7) working days after the closure of each month end.				
ALL	Administrative support		Compilation and timely submission of mid-term performance and budget assessment reports	Mid-term performance and budget assessment reports submitted to MMM	Submission of mid-term performance and budget assessment reports within prescribed timeframe	Mid-term performance and budget assessment reports submitted to MMM within prescribed timeframe	Submission of mid-term performance and budget assessment reports within prescribed timeframe	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2025 as per Section 88 (1) (a) and (b) of the MFMA.	N/A	N/A	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2025 as per Section 88 (1) (a) and (b) of the MFMA.	N/A	Mid-term performance report and budget assessment proof of submission to MMM	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities
ALL	Administrative support		Preparation of AFS in	Submitted AFS and audit file	Submission of AFS with audit file	AFS and FAR prepared in	AFS and FAR prepared in	Prepare 2023/24 Annual	Prepare 2023/24 Annual	N/A	N/A	N/A	AFS and FAR proof of	CENTLEC Internal Resources will	CENTLEC Internal Resources will	CENTLEC Internal Resources will

N6 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/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
			accordance with GRAP	to MMM and AGSA timely	and FAR within prescribed timeframe	accordance with GRAP submitted to MMM and AGSA within prescribed timeframe	accordance with GRAP	Financial Statements and fixed asset register in accordance with the South African Standards of Generally Recognized Accounting Practices (GRAP) and Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2024	Financial Statements and fixed asset register in accordance with the South African Standards of Generally Recognized Accounting Practices (GRAP) and Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2024				submission to MMM and AGSA	be utilised on all activities	be utilised on all activities	be utilised on all activities

N6ATIONAL 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/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL	Administrative support	Free basic service	Implementation of the Council's indigent policy	Free basic electricity	Free basic electricity	3%	Free basic electricity	3% of residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2025	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period July – 30 September 2024	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October – 31 December 2024	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 January – 31 March 2025	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 April – 30 June 2025	MMR Reports	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities
ALL	Administrative support		Monitoring of electricity distribution losses to be kept below 12% threshold as per the NERSA guidelines	Maintained electricity distribution losses below 12% threshold	Monitor the Distribution Losses below the 12% threshold	12%	Monitor that the Distribution Losses are below the 12% threshold	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Excel spreadsheet	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities
ALL	Administrative support		Tracking of electricity efficiency	New KPI	Municipal electricity consumption	Municipal electricity consumption	Municipal electricity consumption	Municipal electricity consumption	N/A	N/A	N/A	N/A	MMR Report	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

N6 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/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
					n per 10 000 of the population	n per 10 000 of the population	n per 10 000 of the population	per 10 000 of the population by 30 June 2025				on per 10 000 of the population by 30 June 2025		be utilised on all activities	be utilised on all activities	be utilised on all activities
ALL	Administrative support	Improve collection rate	Full implementation of the Council's credit control policy and improve revenue collection to meet financial obligations	New KPI	Improve collection rate	100%	Improve collection	Monthly Disconnection rate of 100% on all outstanding Debt during 2024/25	Monthly Disconnection rate of 100% on outstanding debt by 30 September 2024	Monthly Disconnection rate of 100% on outstanding debt by 30 December 2024	Monthly Disconnection rate of 100% on outstanding debt by 31 March 2025	Monthly Disconnection rate of 100% on outstanding debt by 30 June 2025	Disconnect on notice, disconnect on feedback, pictures, payment arrangement, proof of payment	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities
All	Administrative support	Meter inspections	Inspection of Time of Use (ToU) connections to curb electricity losses and tampering	Number of Time of Use (ToU) connections inspected	Number of inspections of Time of Use (ToU) connections	Inspections of 1 860 Time of Use (ToU) connections	Number of inspections of Time of Use (ToU) connections	Inspection of 1860 Time of Use (ToU) connections 30 June 2025	Inspect 550 Time of Use (ToU) connections for period 01st of July 2024 and 30th of September 2024	Inspect 435 Time of Use (ToU) connections for period 01st of October 2024 and 31st of December 2024	Inspect 500 Time of Use (ToU) connections for period 01st of January 2025 and 31st of March 2025	Inspect 375 Time of Use (ToU) connections for period 01st of April 2025 and 30th of June 2025	Meter inspections forms and livelink report	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

N6ATIONAL 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/Performance 2023/2024	Final IDP Outcome Key Performance Indicator	Final IDP Target 2024/2025	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2024/2025	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	MTREF budget 2024/2025	MTREF budget 2025/2026	MTREF budget 2026/2027
ALL	Administrative support	Improve collection rate	Full implementation of the Council's credit control policy	Improve collection rate	Improve collection rate	98%	Improve collection	98% actual meter readings in the amount billed per month throughout 2024/25 FY year	98% actual meter readings in the amount billed per month throughout Quarter 1	98% actual meter readings in the amount billed per month throughout Quarter 2	98% actual meter readings in the amount billed per month throughout Quarter 3	98% actual meter readings in the amount billed per month throughout Quarter 4	Meter reading records and billing report	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

8.2 Circular 88 (Outcome Indicators)

8.2.1 Energy and Electricity

Outcome	Baseline 2023/2024	Outcome Indicators	2024/2025 Annual Target
EE1. Improved access to electricity	54% of new electricity connections processed	EE1.1. Percentage of households with access to electricity	• 2000 dwellings provided with electricity connections • 90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards
EE3. Improved reliability of electricity service	Indicator exempted for reporting by National Treasury for 2022/23 FY.	EE3.5 Average System Interruption Duration Index	Percentage of unplanned outages that are restored to supply within industry standard timeframes
	One hundred forty-nine (149) planned interruptions were restored as per NRS 047 (2019)	EE3.6 Average System Interruption Frequency Index	Complete 95% of planned maintenance
EE4. Improved energy sustainability	12%	EE 4.4 Percentage total electricity losses	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines
	New indicator	EE4.5 Municipal electricity consumption per 10 000 of the population	Municipal electricity consumption per 10 000 of the population by 30 June 2025

8.2.2 Environment and Waste

Outcome	Baseline 2023/2024	Outcome Indicators	2024/2025 Annual Target
ENV1. Improved air quality	functional Air Quality Stations	ENV 1.3 Percentage of households experiencing a problem with noise pollution	Functional Air Quality Stations
	69.69	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	69.69

Outcome	Baseline 2023/2024	Outcome Indicators	2024/2025 Annual Target
ENV2. Minimised solid waste	-	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	-
ENV3. Increased access to refuse removal	100%	ENV3.1 Percentage of households with basic refuse removal services or better	100%
	5%	ENV 3.2 Percentage of scheduled waste collection service points experiencing collection delays of more than one day	5%

8.2.3 Financial Management

Outcome	Baseline 2023/2024	Outcome Indicators	2024/2025 Annual Target
FM1. Enhanced municipal budgeting and budget implementation	90%	FM1.1 Percentage of expenditure against total budget	95%
	Yes	FM1.2 Municipal budget assessed as funded (Y/N) (National)	Yes
FM2. Improved financial sustainability and liability management	6%	FM2.1 Percentage of total operating revenue to finance total debt	6%
	80%	FM2.2 Percentage change in cash backed reserves reconciliation	100%
FM3. Improved liquidity management	100%	FM3.1 Percentage change in cash and cash equivalent (short term)	100%
FM4. Improved expenditure management	4%	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	0%
	28%	FM4.2 Percentage of total operating expenditure on remuneration	32%
	8%	FM4.3 Percentage of total operating expenditure on contracted services	8%
FM5. Improved asset management	21%	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	25%
	2%	FM5.2 Percentage change of renewal/upgrading of existing Assets	2.50%

Outcome	Baseline 2023/2024	Outcome Indicators	2024/2025 Annual Target
	2.50%	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	3%
FM7. Improved revenue and debtors management	15%	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	-10%
	8.00%	FM7.2 Percentage of Revenue Growth excluding capital grants	8.00%
	(12.50%)	FM7.3 Percentage of net operating surplus margin	(10.00%)

8.2.4 Fire and disaster services

Outcome	Baseline 2023/2024	Outcome Indicators	2024/2025 Annual Target
FD1. Mitigated effects of fires and disasters	Five (5)	FD 1.1 Number of fire related deaths per 100 000 population	Zero
	Two (2)	FD 1.2 Number of disaster and extreme weather- related deaths per 100 000 population	Zero
FD2. Reduced risk of fire and disaster vulnerability	New	FD2.1 Disaster Management Centre Readiness	Disaster Management Centre Ready and Operable
	New	FD2.2- Fire Services function in accordance with prescribed requirements	Fire Services compliant to prescribed requirements

8.2.5 Local Economic Development

Outcome	Baseline 2023/2024	Outcome Indicators	2024/2025 Annual Target
LED1. Growing inclusive local economies		LED1.2 Percentage change in the number of individuals in formal employment	
		LED1.6- Percentage change in the number of formal micro and small firms	
LED2. Improved		LED 2.1 Rates revenue as a percentage of the total revenue of the municipality	

levels of economic activity in municipal economic spaces		LED 2.2 Rateable value of commercial and industrial property per capita	
--	--	---	--

8.2.6 Housing and Community Facilities

Outcome	Baseline 2023/2024	Outcome Indicators	2024/2025 Annual Target
HS1. Improved access to adequate housing	-	HS1.1 Percentage of households living in adequate housing	100%
	-	HS1.3 Percentage of informal settlements upgraded to Phase 3	100%
HS2. Improved functionality of the residential property market	-	HS2.2 Percentage of residential properties in the subsidy market	-
		HS2.3 Percentage of households living in formal dwellings who rent	-
HS3. Increased access to and utilization of social and community facilities	75%	HS3.5 Percentage utilisation rate of community halls	75%
		HS3.6 Average number of library visits per library	1 Library per 100 000 population
		HS3.7 Percentage of municipal cemetery plots available	100%

8.2.7 Governance

Outcome	Baseline 2023/2024	Outcome Indicators	2024/2025 Annual Target
GG1. Improved municipal capability	100%	GG 1.1 Percentage of municipal skills development levy recovered	100%
	100%	GG 1.2 Top Management Stability	100%
-GG2. Improved municipal responsiveness	100%	GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	60%
	0%	GG 2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)	100%
	0	GG2.3 Protest incidents reported per 10 000 population	0

Outcome	Baseline 2023/2024	Outcome Indicators	2024/2025 Annual Target
GG3. Improved municipal administration		GG 3.1 Audit Opinion	Unqualified
GG4. Improved council functionality	75%	GG 4.1 Percentage of councillors attending council meetings	75%
GG5. Zero tolerance of fraud and corruption	0	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population	0

8.2.8 Transport and Roads

Outcome	Baseline 2023/2024	Outcome Indicators	2024/2025 Annual Target
TR 6. Improved quality of municipal road network		TR 6.2 Number of potholes reported per 10kms of municipal road network	48

8.2.9 Water and Sanitation

Outcome	Baseline 2023/2024	Outcome Indicators	2024/2025 Annual Target
WS1. Improved access to sanitation	70%	WS1.1 Percentage of households with access to basic sanitation	100%
WS2. Improved access to water	80%	WS2.1 Percentage of households with access to basic water supply	100%
WS3. Improved quality of water and sanitation services	1050	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	1160
	980	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	1050
	30 interruptions in a year	WS3.3 Frequency of unplanned water service interruptions	25 interruptions in a year
WS4. Improved quality of water (incl. wastewater)	33%	WS4.1 Percentage of drinking water samples complying to SANS241	80%
	0%	WS4.2 Percentage of wastewater samples compliant to water use license conditions	10%
WS5. Improved	49.67%	WS5.1 Percentage non-revenue water	45%

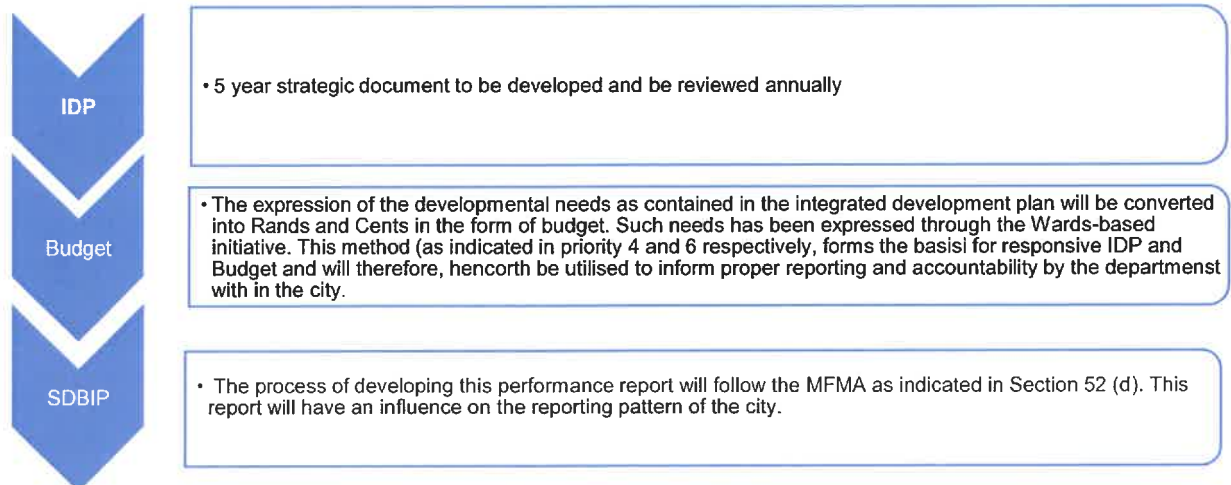
water sustainability	39 844 326 kl/year	WS5.2 Total water losses	35 869 786 kl/year
	502 l/day	WS5.3 Total per capita consumption of water	480 l/day
	0%	WS5.4 Percentage of water reused	0%

Chapter 9: Monitoring and Reporting

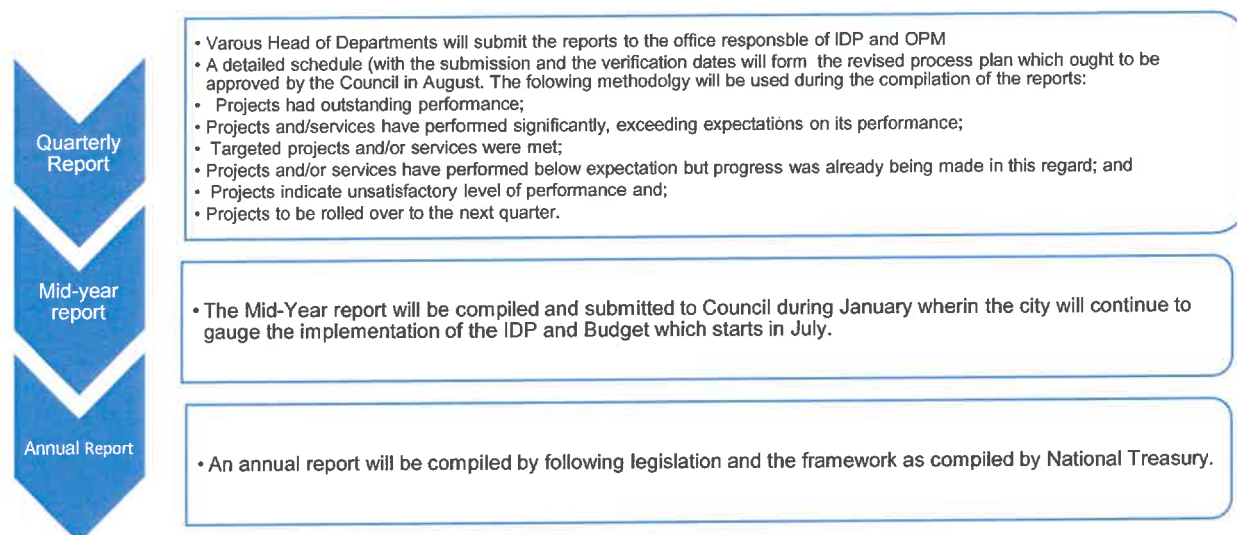
The nature and existence of municipalities is at a primary level, to provide services to its communities (section 152 of the Constitution) and, to receive support on capability to provide such services (section 154 of the Constitution). Within this milieu, it is therefore apparent that municipalities 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



REPORTING



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

Annexure provides details for specifying and defining an indicator that includes the details of all generic metadata for an indicator.

VOLUME 2: SUMMARIZED IDP 2024/2025

