

MANGAUNG METROPOLITAN MUNICIPALITY

Draft Integrated Development Plan
2022/2027



Prepared by
Office of the City Manager, IDP and OPM

Table of Contents

FOREWORD BY THE EXECUTIVE MAYOR	6
FOREWORD BY THE ACTING CITY MANAGER	7
Executive Summary.....	0
Chapter 1: Outcome-led Planning.....	4
1.1 City's Vision	5
1.2 The State of Development in Mangaung – Social Analysis.....	7
1.2.1 Introduction	7
1.2.2 Demographic Analysis	8
1.2.3 Household Structure	9
1.2.4 Demographics and services per ward	10
1.3 Legislation requirements for the development of IDP	20
1.3.1 The Constitution of the Republic of South Africa.....	20
1.3.2 The White Paper on Local Government	20
1.3.3 Water Services Act, Act 108 of 1997.....	20
1.3.4 Local Government: Municipal Structures Act, No 117 of 1998.....	21
1.3.5 Local Government: Municipal Demarcation Act, No 27 of 1998.....	22
1.3.6 The Municipal Systems Act, No 32 of 2000.....	23
1.3.7 Local Government: Municipal Finance Management Act, No 56 of 2003	23
1.3.8 Local Government: Municipal Property Rates Act, No 6 of 2004	23
1.3.9 Spatial Planning and Land Use Management Act (SPLUMA), Act No. 16 of 2013..	23
1.3.10 Municipal Property Rates Amendment, No 29 of 2014	24
1.4 Policy Framework for the IDP.....	25
1.4.1 Medium Term Strategic Framework	25
1.4.2 National Development Plan (NDP)	25
1.4.3 Free State Growth and Development Strategy (FSGDS).....	26
1.4.4 Sustainable Development Goals	26
1.4.5 Municipal Support and Intervention Plan	28
1.4.6 mSCOA (Municipal Standard Chart of Accounts).....	28
1.4.7 Circular 88 (Municipal Circular on Rationalisation Planning and Reporting Requirements)	29
Chapter 2: Integrated Planning across Metro Departments	30
2.1 Key Performance Areas	30

2.1.1	Basic Service Delivery- MMM Infrastructure Analysis	31
2.1.2	Economic and Rural Development – MMM Economy Analysis	69
2.1.3	Financial Viability Status Quo Analysis	74
2.1.4	Good Governance and Public Participation.....	77
2.1.5	Institutional Development and Organisational Transformation.....	83
Chapter 3: Planning Inter-governmentally		136
3.1	Introduction to the District Development Model/ One Plan.....	136
Chapter 4: Planning with the Public		149
Chapter 5: Planning and Strategy Led Budgeting		218
Chapter 6: Programmes and Projects		223
6.1	MMM Outcome and Output Indicators.....	223
6.2	Circular 88 Outcome Indicators	287
Chapter 7: Monitoring and Reporting.....		321
Chapter 8: Annual Reviews of integrated development planning		349
Chapter 9: Assessing the Integrated Development Planning Process.....		350
9.1	Preparation Phase	350
9.2	Strategy phase	350
9.3	Project phase	350
9.4	Integration phase.....	350
9.5	Approval phase.....	350

List of Tables and Figures

FOREWORD BY THE EXECUTIVE MAYOR.....	6
FOREWORD BY THE ACTING CITY MANAGER	7
Executive Summary.....	0
Chapter 1: Outcome-led Planning	4
Table 1.1: IDP Objectives Linked with Strategic Risks.....	4
Figure 1.1: Mangaung Metropolitan Municipality Spatial reflection	7
Figure 1.2: Mangaung Population 2011-2019 per Towns/Area	9
Figure 1.3: Mangaung Households 2011-2019	10
Figure 1.4: Household classes of Income in MMM	10
Table 1.2: Demographics and provision of services per ward	11

Table 1.3: Powers and Functions of the Municipality and Entity	21
Table 1.4: Linkage between the South Africa's National Development Plan (MTSF) and the Sustainable Development Goals.	28
Chapter 2: Integrated Planning across Metro Departments	30
Table 2.1: HS Progress on Hillside View; Vista Park Ext. 2 and Vista Park Ext. 3	33
Table 2.2: Progress and status of informal settlements	34
Table 2.3: Site Allocations and Relocations	39
Table 2.4: Security of Tenure	42
Table 2.5: Road Class	47
Figure 2.1: Percentage Road Class per Area	47
Figure 2.2: Percentage Road Type per Area	48
Figure 2.3: Formation Condition Distribution Excluding Unpaved Roads	48
Table 2.6: Roads - Current Replacement Cost - 2012 Rates	49
Table 2.7: Depreciated Replacement Cost (2012 Rates).....	49
Table 2.8: Dams that services the municipality including capacity and service areas	53
Figure 2.4: Proposed Bulk Water Supply Intervention Programmes and Projects	54
Figure 2.5: system input volume and non-Revenue water	55
Table 2.9: Breakdown of water losses.....	55
Figure 2.6: Water Source	56
Figure 2.7: Sanitation provision	57
Table 2.10: Current level of services, demands and backlogs.....	57
Table 2.11: Developmental Issues on Social Services	57
Table 2.12: Comparison of cities across the 21 indicators (2020/21)	60
Figure 2.8: Long-term trend in selected crime.....	62
Figure 2.9: functional regions delineated	69
Table 2.13: Free Basic Services provided by the municipality and entity	76
Figure 2.10: IPTN Corridor Implementation Phasing - Bloemfontein	81
Figure 2.11: IPTN Corridor Implementation Phasing – Botshabelo and Thaba Nchu	81
Table 2.14: Main Mode to Work per Origin Zone	82
Table 2.15: Main Health Effects Air Quality	84
Table 2.16: Vegetation types in the Mangaung Metro.....	85
Table 2.17: The direct and indirect impacts of climate change on NCDs	88
Table 2.18: The wards ranked as high, medium or low on Health impacts associated with extreme events for vulnerable populations.....	90

Table 2.19: Summary of possible impacts of climate change	94
Table 2.20: Areas of Extreme Weather Events	99
Figure 2.12: Spatial structure and movement network of MMM.....	101
Figure 2.13: Mangaung metropolitan municipality spatial vision/concept.	103
Figure 2.14: Composite Metropolitan SDF for MMM.....	106
Figure 2.15: Priority Housing Development Areas in Bloemfontein.	109
Figure 2.16: Bloemfontein Composite SDF.....	110
Figure 2.17: Composite SDF for Botshabelo and Thaba Nchu.....	113
Figure 2.18: Development proposals for Soutpan/Ikgomotseng.....	114
Figure 2.19: Dewetsdorp/Morojaneng development proposals.....	116
Figure 2.20: Wepener/Qibing development proposals	118
Figure 2.21: Development proposals for Van Stadensrus/Thapelong	119
Figure 2.22: Mangaung Council Structure.....	124
Figure 2.23: Mangaung Organisational Structure	129
Table 2.21: Directorate Vacancy Information as on 31 October 2021	131
Chapter 3: Planning Inter-governmentally	136
Table 3.1: Department of Human Settlement.....	139
Table 3.2: DESTEA	146
Table 3.3: Department of Public Works.....	147
Table 3.4: Department of Environment, Forestry and Fisheries	147
Chapter 4: Planning with the Public.....	149
Table 4.1: Schedule of IDP Meetings	149
Table 4.2: Community Aspiration	150
Chapter 5: Planning and Strategy Led Budgeting INTRODUCTION	218
Chapter 6: Programmes and Projects	223
6.1 MMM Outcome and Output Indicators.....	223
Table 6.1: Planning.....	223
Table 6.2: Economic and Rural Development.....	227
Table 6.3: Engineering Services.....	229
Table 6.4: Waste and Fleet Management	249
Table 6.5: CENTLEC (SOC) Ltd.....	253
Table 6.6: Social Services	257
Table 6.7: Public Safety.....	265

Table 6.8: Finance	272
Table 6.9: Human Settlement.....	278
Table 6.10: Office of the City Manager.....	280
Table 6.11: Corporate Services.....	284
Table 6.2.1: Energy & Electricity	287
Table 6.2.2: Environment & Waste.....	291
Table 6.2.3: Financial Management	295
Table 6.2.4: Fire and disaster services.....	303
Table 6.2.5: Governance	304
Table 6.2.6: Housing & Community Facilities.....	307
Table 6.2.7: Local Economic Development	310
Table 6.2.8: Transport & Roads	314
Table 6.2.1: Water & Sanitation.....	318
Chapter 7: Monitoring and Reporting	321
Water & Sanitation.....	345
Chapter 8: Annual Reviews of integrated development planning	349
Chapter 9: Assessing the Integrated Development Planning Process.....	350

FOREWORD BY THE EXECUTIVE MAYOR

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

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

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

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

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

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

God bless Mangaung.

.....
Cllr. Mxolisi Siyonzana
Executive Mayor

FOREWORD BY THE ACTING CITY MANAGER

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

The process further provides for the entire municipality – political and administrative leadership including the local community, to review the achievements of the implementation of the approved IDP. Such review requires effective performance management system (PMS) that will enable the administration to accommodate all effected changes into the budget and Service Delivery Budget Implementation Plan (SDBIP).

We currently trying our utmost best to restore political and administrative stability in the City. This is inevitable if we are to succeeded in realising all priorities outlined in the IDP. In the spirit of cooperative government, we are working closely with COGTA, The Treasury and Office of the Premier to eliminate elements of poor governance including corruption, incompetence, non-payment of municipal services and political interference.

Effective implementation of this IDP may be discouraged by the emerging culture of community protests. This culture poses a serious threat to potential investors in our City. This IDP introduces strategic intention of newly elected Council for 2022/2027, which came to power after the Local Government Elections that were held on 1st of November 2021.

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

Notably, after tabling of this draft IDP for noting, it will invite all stakeholders and community members to comment and submit representations for a period of 21 days.

Mr Mzingisi Nkungwana
Acting City Manager

Executive Summary

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

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

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

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

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

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

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

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

Moreover, the city held the Public Participation meeting during the months of February and March 2022. Additionally, after tabling of this draft IDP for noting, it will invite all stakeholders and community members to comment and submit representations for a period of 21 days.

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

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

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

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

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

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

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

- **Spatial integration:** To forge new spatial forms in settlement, transport, social and economic areas
- **Inclusion and access:** To ensure people have access to social and economic services, opportunities and choices
- **Growth:** To harness urban dynamism for inclusive, sustainable economic growth and development

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

To strengthening the alignment of these policies, the city further considered the President speech in the State of the Nation Address (SONA) of 10 February 2022 and subsequent Free State Premier State of the

Province Address (SOPA) of 28 February 2022. This strategic document of the city will seek to respond to these very important interventions as outlined by the President on:

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

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

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

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

Chapter 1: Outcome-led Planning

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

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

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

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

Table 1.1: IDP Objectives Linked with Strategic Risks

IDP OBJECTIVES	STRATEGIC RISKS
Spatial Transformation	<ul style="list-style-type: none"> ▪ Illegal building activities and illegal land uses ▪ Climate change, Pollution, Drought and Flooding ▪ Loss of natural resources ▪ Contamination of the water source ▪ Non-compliant IPTN system ▪ Community Protest
Economic Growth	<ul style="list-style-type: none"> ▪ High unemployment rate ▪ Inconducive environment to attract investments
Service Delivery Improvement	<ul style="list-style-type: none"> ▪ Financial instability ▪ Technical recession ▪ Perpetual segregation ▪ Land invasion ▪ Informal settlement sprawl ▪ Roads infrastructure collapse ▪ Uncoordinated disaster recovery activities ▪ Fire emergencies ▪ Spread of infectious diseases

IDP OBJECTIVES	STRATEGIC RISKS
	<ul style="list-style-type: none"> ▪ Public disorder
Financial Health Improvement	<ul style="list-style-type: none"> ▪ Financial instability ▪ Financial viability due to slow economic growth ▪ High unemployment rate
Organisational Strength	<ul style="list-style-type: none"> ▪ Political instability ▪ Improperly managed political and administrative change ▪ Institution of section 139 (5) (b) ▪ Corporate Governance Failure ▪ Change in legislation ▪ Unfunded mandates ▪ Damage to the brand ▪ Litigation ▪ Ineffective and compromised public participation ▪ Technological Failure ▪ Skills shortage ▪ Spread of Covid-19 amongst employees, councillors and communities

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

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

1.1 City's Vision

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

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

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

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

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

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

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

Strategic Outcome	Strategic Outcome Goal Description
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 pursued for maximum accountability to the residents.

1.2 The State of Development in Mangaung – Social Analysis

1.2.1 Introduction

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

Figure 1.1: Mangaung Metropolitan Municipality Spatial reflection

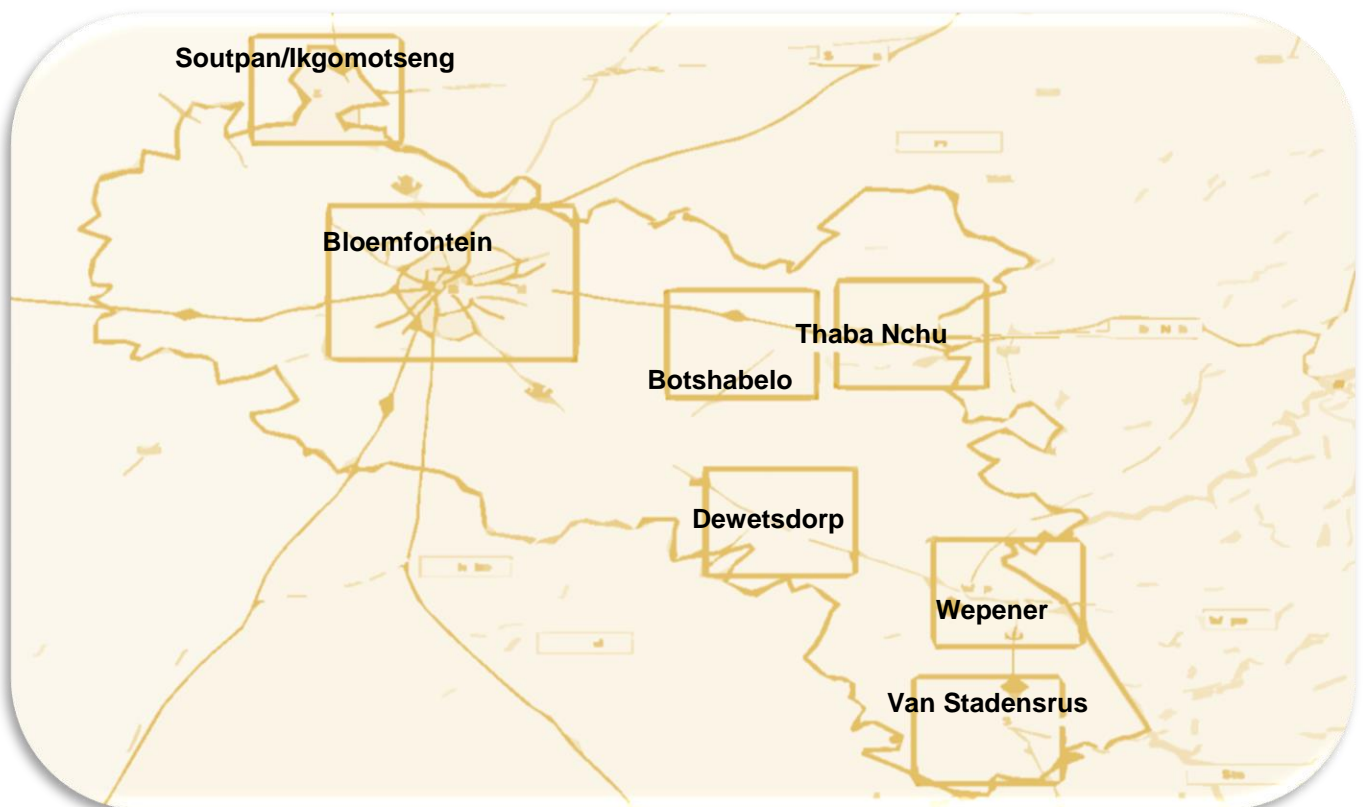


Figure 1.1 above integrates the towns as follows:

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

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

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

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

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

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

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

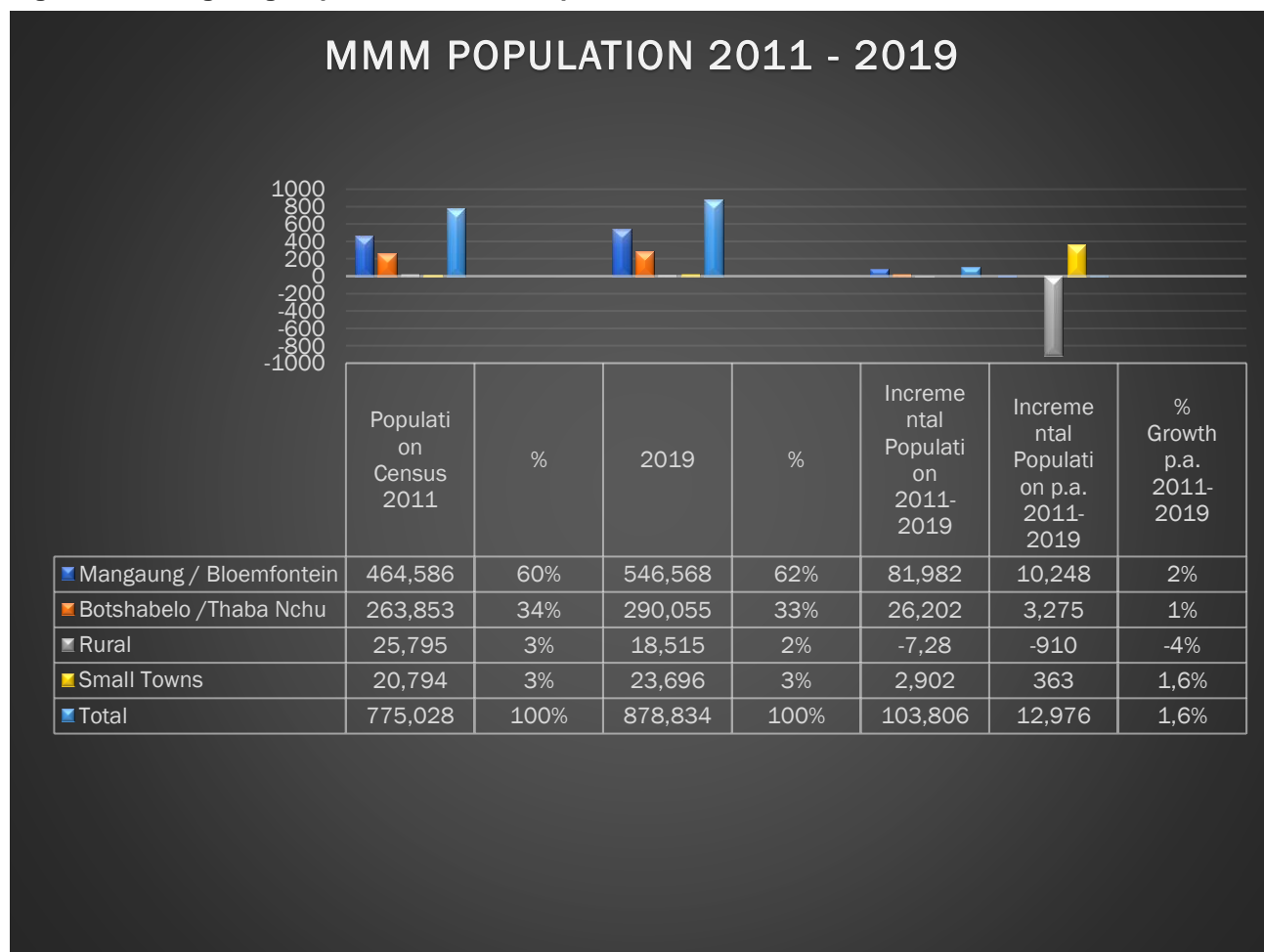
1.2.2 Demographic Analysis

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

The Mangaung Metropolitan Municipality represents approximately 28% of the provincial population. During the period 2011 to 2019 an estimated population of the Mangaung increased from 775,028 to 878,834 – an increment of about 90,904 (1.6%) people, this is due to immigration into the city from other cities. This large influx represents both challenges and opportunities for the municipality, such as increase in demand for basic services and human settlement and opportunities are amongst others revenue income for the municipality.

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

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

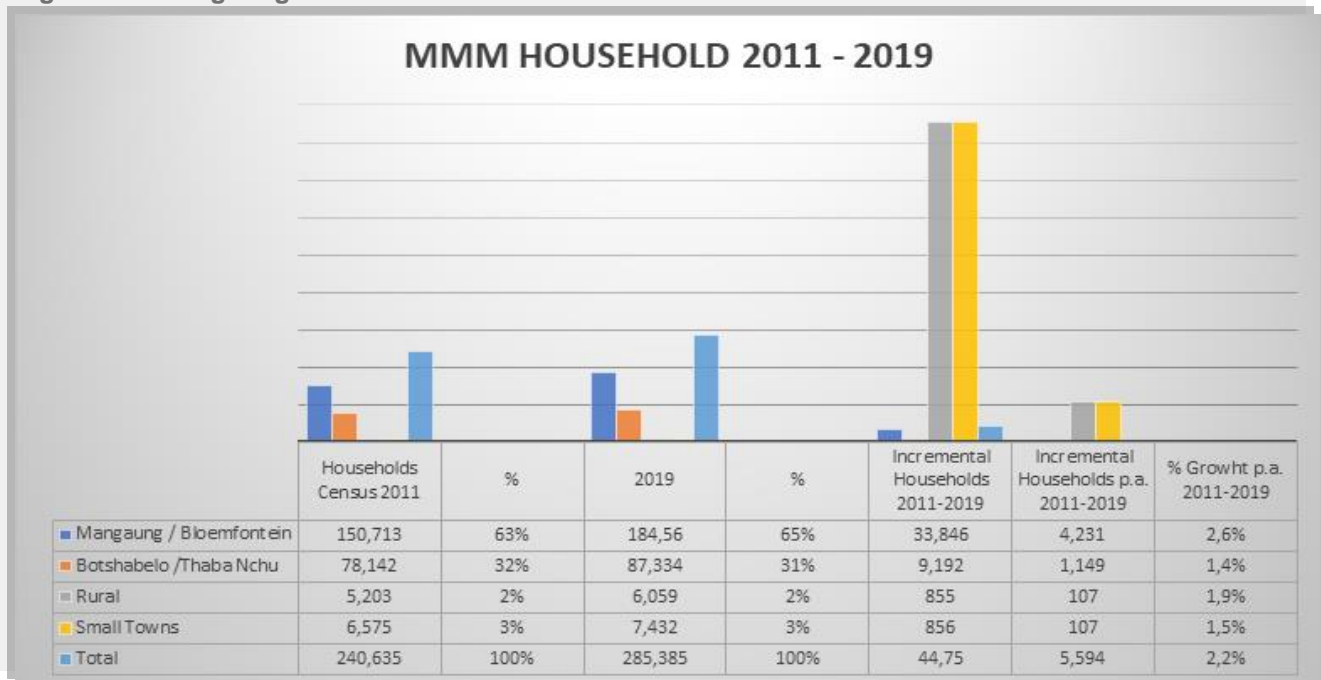


Source: Mangaung Spatial Development Framework 2019

1.2.3 Household Structure

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

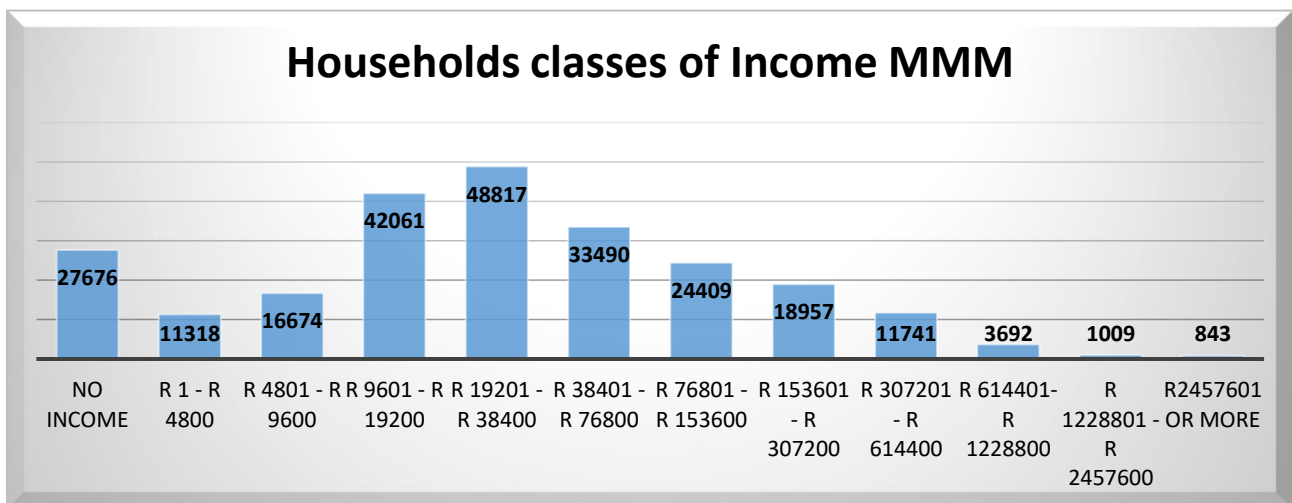
Figure 1.3: Mangaung Households 2011-2019



Source: Mangaung Spatial Development Framework 2019.

The Community Survey 2016 by Stats SA in the figure below give an indication on the types of households classes of Income within Mangaung Metropolitan Municipality.

Figure 1.4: Household classes of Income in MMM



Source: Stats SA, Community Survey 2016

1.2.4 Demographics and services per ward

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

Table 1.2: Demographics and provision of services per ward

DELMARCATI ON AND WARDS NO.	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION						DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING		
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher	Other	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected sewerage system)	Other (No flush toilet)	Electricity	No electricity and use other sources
WARD 1																											
TOTAL	2746	8219	585	5962	5588	11227	214	35	20	54	276	1105	489	3049	2102	745	23	3412	14	466	62	4153	29	3886	296	3690	492
	11550			11550		11550					7789						3954				4182		4182		4182		
WARD 2																											
TOTAL	3423	1070	923	7458	7594	14754	230	27	7	35	263	1121	475	3930	3311	1349	17	5066	4	276	19	5424	54	5266	212	5136	342
	15053			15053		15053					10466						5364				5478		5478		5478		
WARD 3																											
TOTAL	2985	8415	684	5978	6106	11844	156	40	27	17	201	898	305	2962	2759	661	38	4070	1	122	30	4221	9	4111	117	4072	158
	12084			12084		12084					7824						4224				4230		4230		4230		
WARD 4																											
TOTAL	3567	8803	600	6395	6575	12538	324	40	6	62	365	1187	432	3151	2430	584	21	3589	10	296	17	3985	99	3783	301	3792	292
	12970			12970		12970					8170						3912				4084		4084		4084		
WARD 5																											
TOTAL	3531	9491	902	6696	7228	13792	51	28	8	45	421	958	306	3114	3241	1075	37	4338	12	108	14	4459	32	4334	157	4405	86
	13924			13924		13924					9152						4473				4491		4491		4491		
WARD 6																											
TOTAL	5528	1266	603	9219	9579	18410	291	41	20	36	748	2176	683	4501	2852	337	15	4308	9	1185	193	5612	172	4304	1480	5084	700

DELMACATION AND WARD NO.	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION						DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING		
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher	Other	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected sewerage system)	Other (No flush toilet)	Electricity	No electricity and use other sources (Gas, Paraffin, Candles & Solar)
	18798			18798		18798					11312						5695				5784		5784		5784		
WARD 7																											
TOTAL	2564	6614	423	4606	4995	9384	167	28	14	8	340	778	315	2385	1884	402	7	2780	-	310	1	3077	17	2782	312	2849	245
	9601			9601		9601					6111						3091				3094		3094		3094		
WARD 8																											
TOTAL	6147	1335	533	1000	1002	17499	2426	63	14	32	1168	1995	688	4464	2957	605	17	4854	20	854	21	5289	502	3103	2688	5354	437
	20034			20034		20034					11894						5749				5791		5791		5791		
WARD 9																											
TOTAL	3806	9788	392	6474	7512	13785	139	28	6	28	142	861	226	2262	3230	1967	52	4124	2	25	6	4157	17	4163	11	4164	10
	13986			13986		13986					8740						4157				4174		4174		4174		
WARD 10																											
TOTAL	6988	1559	538	1139	1173	22700	311	52	19	42	506	2202	897	5770	4150	658	38	4302	18	3929	28	8113	206	3609	4711	3685	4634
	23124			23124		23124					14221						8277				8319		8319		8919		
WARD 11																											
TOTAL	5325	1209	662	8712	9371	17683	314	45	7	34	746	1727	700	4196	2949	443	27	4999	7	373	11	5385	15	5080	320	5204	196
	18083			18083		18083					10788						5390				5400		5400		5400		
WARD 12																											

DELMACATION AND WARDS NO.	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION						DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING		
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher	Other	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected sewerage system)	Other (No flush to Use Chemical Toilets, VIP Buckets)	Electricity	No electricity and use other sources (Gas, Paraffin, Candles & Solar)
TOTAL	5389	1259	687	8908	9760	18369	198	44	36	21	534	1618	670	4363	3597	808	23	4424	12	1527	294	6265	28	4018	2275	4369	1924
	18668			18668		18668					8454						6257				6293		6293		6293		
WARD 13																											
TOTAL	2992	8385	1073	5735	6715	12336	55	35	9	15	243	814	292	2817	3075	1183	30	4036	2	140	24	4176	29	3966	239	4156	49
	12450			12450		12450					8454						4203				4205		4205		4205		
WARD 14																											
TOTAL	3722	1063	1219	7275	8300	15412	82	19	12	50	205	965	357	3584	4073	1386	20	5086	3	32	6	5117	14	5075	56	5099	32
	15575			15575		15575					10590						5127				5131		5131		5131		
WARD 15																											
TOTAL	3437	9785	850	6671	7400	13838	147	21	46	20	366	901	328	2696	3169	1758	64	4363	6	247	15	4731	14	4528	217	4516	229
	14072			14072		14072					9282						4630				4745		4745		4745		
WARD 16																											
TOTAL	4878	1189	978	8559	9188	2728	14750	120	49	99	243	821	408	4425	3604	954	33	3864	6	260	31	4192	10	4102	100	4129	73
	17746			17746		17746					10488						4160				4202		4202		4202		
WARD 17																											
TOTAL	6882	1489	384	1137	1079	20296	1016	50	768	32	852	2099	868	6287	2978	704	33	3936	13	3631	55	7291	366	930	6727	4084	3573
	22162			22162		22162					13821						7635				7657		7657		7657		

DELMACATION AND WARD NO.	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION						DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING		
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher	Other	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected sewerage system)	Other (No flush toilet, Chemical Toilets, VIP Buckets)	Electricity	No electricity and use other sources (Gas, Paraffin, Candles & Solar)
WARD 18																											
TOTAL	3350	1519	620	1195	7207	12498	1401	110	5102	54	260	688	269	2028	3453	2381	29	4048	35	103	27	4246	69	3473	842	4132	183
	19165			19165		19165					9108						4213				4315		4315		4315		
WARD 19																											
TOTAL	2645	1424	717	8538	9071	12632	1467	215	3217	77	59	171	94	1539	5883	4366	90	5565	20	16	33	7290	18	7258	50	7262	46
	17608			17608		17608					12202						5634				7308		7308		7308		
WARD 20																											
TOTAL	2034	9664	1868	6053	7512	3861	479	249	8832	145	49	172	88	888	3391	4537	96	5084	19	16	23	5383	27	5340	70	5381	29
	13566			13566		13566					9221						5142				5410		5410		5410		
WARD 21																											
TOTAL	3088	1184	956	7778	8116	7180	907	346	7305	155	107	344	132	2112	3912	4319	92	5797	59	26	39	6043	26	5881	188	5954	115
	15893			15893		15893					11018						5921				6069		6069		6069		
WARD 22																											
TOTAL	1643	8413	741	4926	5872	1221	264	178	9042	92	34	85	39	647	3217	4379	82	4898	16	8	13	4948	9	4912	45	4940	17
	10797			10797		10797					8483						4935				4957		4957		4957		
WARD 23																											
TOTAL	1209	7033	703	4289	4656	3903	466	128	4401	47	25	81	28	343	2160	1820	44	3091	20	13	11	3237	15	3227	25	3238	14
	8945			8945		8945					4501						3135				3252		3252		3252		

DELMARCATI ON AND WARDS NO.	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION						DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING		
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher	Other	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected sewerage system)	Other (No flush to Use Chemical Toilets, VIP Buckets)	Electricity	No electricity and use other sources (Gas, Paraffin, Candles & Solar)
WARD 24																											
TOTAL	2094	8048	1568	5455	6255	1986	352	69	9240	63	34	216	74	1846	3920	2499	109	3906	29	7	9	4153	19	4130	42	4146	26
	11710			11710		11710					8698						3951				4172		4172		4172		
WARD 25																											
TOTAL	2393	9962	1201	6381	7175	2582	537	99	10252	86	34	216	66	1214	4003	3721	69	4085	28	20	15	4267	13	4235	45	4240	40
	13556			13556		13556					9323						4148				4280		4280		4280		
WARD 26																											
TOTAL	1433	6854	1684	4619	5352	1247	297	55	8334	38	44	133	56	1496	3352	2215	61	3536	20	11	18	4045	30	4022	53	4027	48
	9971			9971		9971					7357						3585				4075		4075		4075		
WARD 27																											
TOTAL	7224	1367	569	1016	1130	21284	87	25	37	35	598	1974	733	5386	2960	459	37	3551	33	3220	205	6369	647	84	6932	6808	208
	21468			21468		21468					12147						7009				1716		1716		1716		
WARD 28																											
TOTAL	3638	7290	542	5322	6148	11387	48	20	6	9	404	1333	424	2259	1843	220	9	2538	3	447	19	3055	9	43	3021	3031	33
	11470			11470		11470					6492						3006				3064		3064		3064		
WARD 29																											
TOTAL	4906	1030	951	7480	8685	16067	32	26	5	35	542	1881	544	3610	2428	455	20	4008	8	288	16	4313	9	1839	2483	4253	69
	16165			16165		16165					9480						4321				4322		4322		4322		
WARD 30																											

DEMACATION AND WARDS NO.	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION						DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING		
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher	Other	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected sewerage system)	Other (No flush toilet, Chemical Toilets, VIP Buckets)	Electricity	No electricity and use other sources (Gas, Paraffin, Candles & Solar)
TOTAL	4057	9923	539	6765	7755	14296	28	86	18	91	268	1085	359	2650	2815	1588	32	3532	31	378	65	4020	14	3868	166	3994	40
	14519			14519		14519					8797						4006				4034		4034		4034		
WARD 31																											
TOTAL	4139	8625	1030	6527	7266	13695	46	16	14	23	534	1722	455	2835	2044	418	9	3218	7	248	8	3468	39	3408	99	3437	70
	13794			13794		13794					8017						3481				3507		3507		3507		
WARD 32																											
TOTAL	3963	8528	791	6147	7136	13178	22	42	24	16	888	1393	421	2592	1946	371	36	3087	10	334	9	3444	5	1987	1462	3379	70
	13282			13282		13282					7647						3441				3449		3449		3449		
WARD 33																											
TOTAL	4249	8498	1055	6526	7277	13731	29	10	13	19	733	1818	509	2839	1877	253	16	3151	28	437	10	3603	41	3285	359	3471	173
	13802			13802		13802					8045						3626				3644		3644		3644		
WARD 34																											
TOTAL	4797	9178	655	6862	7769	14527	58	21	10	14	593	1622	533	3329	1963	138	18	2997	89	1136	13	4246	42	34	4254	4037	251
	14630			14630		14630					8196						4235				4288		4288		4288		
WARD 35																											
TOTAL	4552	9098	580	6591	7639	14115	65	21	8	21	448	1552	545	3322	1928	169	5	3058	47	739	12	3818	47	234	3631	3746	119
	14230			14230		14230					7969						3856				3865		3865		3865		
WARD 36																											
TOTAL	4430	8635	543	6506	7102	13485	42	46	14	21	470	1623	465	3179	1680	186	14	3149	47	614	22	3819	16	510	3325	3766	69
	13608			13608		13608					7617						3832				3835		3835		3835		

DELMARCATI ON AND WARDS NO.	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION						DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING		
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher	Other	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected sewerage system)	Other (No flush to Use Chemical Toilets, VIP Buckets)	Electricity	No electricity and use other sources (Gas, Paraffin, Candles & Solar)
WARD 37																											
TOTAL	6542	1161	680	8922	9911	18672	85	30	9	37	545	2092	738	4461	2139	242	16	4584	84	758	51	5434	58	73	5419	5296	196
	18833			18833		18833					10233						5477				5492		5492		5492		
WARD 38																											
TOTAL	4964	9819	913	7411	8285	15614	19	21	9	33	769	1786	657	3612	1952	210	16	3520	87	691	20	4308	26	657	3677	4178	156
	15696			15696		15696					9002						4318				4334		4334		4334		
WARD 39																											
TOTAL	4883	1083	976	7922	8773	16304	136	103	115	38	387	1807	649	3872	2431	936	44	4023	210	847	43	4840	316	913	4243	4760	396
	16696			16696		16696					10126						5122				5156		5156		5156		
WARD 40																											
TOTAL	4759	1217	975	8470	9440	17701	84	59	6	60	252	1195	394	3225	3923	2275	55	5457	31	223	21	5724	27	4834	917	5627	124
	17910			17910		17910					11319						5732				5751		5751		5751		
WARD 41																											
TOTAL	4105	8647	1121	6666	7207	13747	70	12	28	16	538	1944	691	3126	1769	279	24	3303	984	375	62	4586	146	77	4655	4180	552
	13873			13873		13873					8371						4724				4732		4732		4732		
WARD 42																											

DELMARCATI ON AND WARDS NO.	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION						DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING		
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher	Other	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected sewerage system)	Other (No flush toilet)	Electricity	No electricity and use other sources (Gas, Paraffin, Candles & Solar)
TOTAL	3298	7410	714	5441	5981	11368	16	21	7	10	483	1483	408	2502	1807	222	17	3021	112	192	33	3350	18	296	3072	3276	92
	11422			11422		11422					6922						3357				3368		3368		3368		
WARD 43																											
TOTAL	3581	7142	1011	5738	5996	10695	157	35	816	31	540	1775	603	2247	1214	362	30	3035	251	352	53	3576	134	2006	1704	3276	434
	11734			11734		11734					6771						3690				3710		3710		3710		
WARD 44																											
TOTAL	3438	1017	1228	7235	7610	7519	536	164	6546	80	484	1219	389	2257	2842	2629	54	4564	25	228	58	4949	53	3950	1052	4717	285
	14845			14845		14845					9874						4874				5002		5002		5002		
WARD 45																											
TOTAL	5976	1250	468	9439	9512	17391	1484	45	3	29	702	2063	798	4861	2562	207	21	2849	18	2895	49	5631	203	883	4951	5087	747
	18952			18952		18952					11214						5810				5834		5834		5834		
WARD 46																											
TOTAL	1030	2036	670	1562	1572	29925	1212	72	61	73	1102	2926	1266	7759	4662	629	24	5763	25	4063	42	8882	1099	1985	7996	8527	1454
	31343			31343		31343					18368						9893				9981		9981		9981		
WARD 47																											
TOTAL	4384	1130	514	8031	8170	8627	5430	80	1996	69	192	695	231	2537	3821	2297	47	4206	18	87	38	4349	38	3741	646	4121	266
	16202			16202		16202					9820						4348				4387		4387		4387		

DEMACA TION AND WARDS NO. ↓	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION						DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING		
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher	Other	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected sewerage system)	Other (No flush toilet, Chemical Toilets, VIP Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
WARD 48																											
TOTAL	2644	1054	804	7406	6590	6414	755	97	6658	71	380	932	344	1594	2381	2840	88	4088	12	230	37	4409	45	2838	1616	4001	453
	13995			13995		13995					8559						4367				4454		4454		4454		
WARD 49																											
TOTAL	5640	1236	1098	9043	1006	18994	47	26	7	32	504	2181	749	4325	2914	770	29	4907	524	347	126	5699	213	680	5232	5652	260
	19106			19106		19106					11472						5904				5912		5912		5912		
WARD 50																											
TOTAL	5554	9939	1029	7666	8856	15617	353	94	411	47	604	2719	691	3149	1633	378	12	4426	16	858	7	5190	123	4573	740	4973	340
	1652			16522		16522					9186						5306				5313		5313		5313		

Source: Stats SA, Community Survey, 2016 (NB: Please note that data on Ward 51 is still been processed and inclusion of such will done once available)

1.3 Legislation requirements for the development of IDP

1.3.1 The Constitution of the Republic of South Africa

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

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

1.3.2 The White Paper on Local Government

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

1.3.3 Water Services Act, Act 108 of 1997

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

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

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

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

Table 1.3: Powers and Functions of the Municipality and Entity

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

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No) *	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Local amenities	Yes	No
Local sport facilities	Yes	No
Markets	Yes	No
Municipal abattoirs	Yes	No
Municipal parks and recreation	Yes	No
Municipal roads	Yes	No
Noise pollution	Yes	No
Pounds	Yes	No
Public places	Yes	No
Refuse removal, refuse dumps and solid waste disposal	Yes	No
Street trading	Yes	No
Street lighting	No	Yes (Centlec)
Traffic and parking	Yes	No

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

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

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

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

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

During 2019/2020 the board in the Provincial gazette No 77, notice 110 gazetted the delimitation of ward for several municipalities and Mangaung was part of those that its Wards were delimited by the MDB. This entails the division of the whole geographic area of a municipality into smaller geographic areas, called wards. Schedule 1 of the Structures Act, 1998 provides for certain procedures and criteria to which the MDB must

comply with. Whilst the city notes the increase in the number of wards from **50 to 51** this has not (during the compilation of this strategic document) influenced the population in Mangaung. However, as indicated earlier, the city awaits the new data to be published post the Census 2022.

1.3.6 The Municipal Systems Act, No 32 of 2000

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

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

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

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

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

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

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

SPLUMA has the following objectives:

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

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

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

1.3.10 Municipal Property Rates Amendment, No 29 of 2014

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

- to provide for the amendment and insertion of certain definitions;
- to delete the provisions dealing with district management areas;
- to provide that a rates policy must determine criteria for not only the increase but also for the decrease of rates;
- to delete the provisions of section 3(4) and to provide for a rates policy to give effect to the regulations promulgated in terms of section 19(1)(b);
- to provide that by-laws giving effect to the rates policy must be adopted and published in terms of the Municipal Systems Act; and

- to provide for the determination of categories of property in respect of which rates may be levied and to provide for a municipality to apply to the Minister for authorisation to sub-categorise property categories where it can show good cause to do so.

1.4 Policy Framework for the IDP

1.4.1 Medium Term Strategic Framework

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

Priority 1: Building a capable, ethical and developmental state

Priority 2: Economic transformation and job creation

Priority 3: Education, skills and health

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

Priority 5: Spatial integration, human settlements and local government

Priority 6: Social cohesion and safe communities

Priority 7: A better Africa and world

1.4.2 National Development Plan (NDP)

The South African Government, through the Presidency, has published a National Development Plan. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes the following strategies to address the above goals:

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

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

1.4.3 Free State Growth and Development Strategy (FSGDS)

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

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

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

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

1.4.4 Sustainable Development Goals

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

These are therefore a Post 2015 Development Agenda (successor to the Millennium Development Goals). It is spearheaded by the United Nations, through a deliberative process involving its 193 Member States, as well as global civil societies. This transformative plan of action is based on 17 Sustainable Development Goals to

address urgent global challenges over a longer period. South Africa as a member state is also obliged to implement same.

These 17 goals with 169 targets and 230 indicators covers 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 in achieving these targets.

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

1.4.4.1 Domestication of the Sustainable Development Goals.

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

Goal 1 – End poverty in all its forms everywhere.

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

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

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

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

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

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

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

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

Goal 10 – Reduce income inequality within and among countries.

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

Goal 12 – Ensure sustainable consumption and production patterns.

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

Goal 14 – Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

[The goal is however not applicable to MMM]

Goal 15 – Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.

Goal 16 – Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

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

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

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

1.4.5 Municipal Support and Intervention Plan

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

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

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

1.4.6 mSCOA (Municipal Standard Chart of Accounts)

mSCOA is an acronym for a Standard Chart of Accounts which is a National reform that has been promulgated by Gazette No. 37577 dated 22 April 2014, called the Standard Chart of Accounts for Local Government Regulations, 2014. The “M” in the acronym distinguishes between a Municipal Standard Chart of Accounts and

a Provincial/National Standard Chart of Accounts. It aims to standardize how all Municipalities classify their financial data, i.e. it introduces a standardized classification of a Chart of Accounts (General Ledger) across all municipalities. The introduction of a Standard Chart of Accounts for municipalities (mSCOA), amongst others.

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

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

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

Chapter 2: Integrated Planning across Metro Departments

2.1 Key Performance Areas

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

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

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

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

SECTORAL PLANS	ANNEXURE
SPATIAL DEVELOPMENT FRAMEWORK	J
DISASTER MANAGEMENT PLAN	K
CENTLEC ELECTRICITY PLAN	L
WATER SERVICE DEVELOPMENT PLAN	M
RURAL DEVELOPMENT PLAN	N
ROADS ASSET MANAGEMENT PLAN	O
ORGANISATIONAL PERFORMANCE MANAGEMENT FRAMEWORK	P
MANGAUNG METROPOLITAN OPEN SPACE SYSTEM	Q

2.1.1 Basic Service Delivery- MMM Infrastructure Analysis

2.1.1.1 Housing

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

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

Towards Integrated and Sustainable Human Settlements in Mangaung by 2030

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

This Strategy places a big emphasis on the need for the City to undertake spatial development projects in such a manner as to overcome conditions that reflects apartheid spatial distortions. Overcoming development challenges of this nature requires strategies that offered multiple and focused outcomes. Among the instruments to address its development challenges and achieves Outcome 8, the City identified several strategic land

parcels for the implementation of the Catalytic Programme to create integrated human settlements. In addition, the City has considered the sale of residential sites to government employees, the implementation of Financial Linked Individual Subsidy Programme, the development of Community Residential Units and Social Housing as part of the strategies to reduce housing backlog and create sustainable human settlements.

Human Settlement Development Programmes on Catalytic Land

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

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

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

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

12) Thaba Nchu- Botshabelo Development Node

Progress

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

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

Projects	Status	Progress & outstanding Issues
Hillside View	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Contracts documents have been signed. • Township processes have been concluded. 	<ul style="list-style-type: none"> • The re-alignment of bulk water and sewer are completed. • The widening of the Vereeniging Road project is underway. • A new bridge is at practical completion stage. • Bulk road in extension 261 is under construction.
Vista Park Ext. 3	<ul style="list-style-type: none"> • Contracts documents have been signed. • Application for township establishment is submitted for approval by MPT. • Civil Engineering designs approved. 	<ul style="list-style-type: none"> • The bulk water and sewer pipeline are 95% completed. • Vereeniging road widening. The project is underway. • A new bridge is at practical completion stage.

Upgrading of informal settlements programme

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

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

Backlog

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

Table 2.2: Progress and status of informal settlements

DETAIL OF EXPENDITURE	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	STATUS
Matlharantlheng Water And Sewer _ Instal Water And Sewer (3108 U)	4 500 000	26 000 000	28 600 000	Installation of communal taps underway
Maditlhabela - Instal Water And Sewer (938 U)	3 600 000	26 000 000	32 500 000	Installation of communal taps underway
Sonderwat Ph2 (80) &Chris Hani 28747 (50 U) - Inst W&S Ret	9 765 000			Detailed design completed. Resolving the upgrading of bulk water pipeline
Chris Hani 28747 – Instal Water And Sewer	5 210 147			Detailed design completed. Resolving the

DETAIL OF EXPENDITURE	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	STATUS
				upgrading of bulk water pipeline
F/Dom Sq 37321 Zuma (117 U)	10 455 875			Contractor is on site
Marikana (80) Install Retic	6 414 108			Contractor is on site
Mkhonto Erf 32109 (111)	8 615 699			Detailed designs are in final stages of approval to advertise for Contractor in April 2022
Saliva 35180 & 8323 (124) - Instal Retic	7 450 000			Detailed designs are in final stages of approval to advertise for Contractor in April 2022
Bloemside 9 &10 -Insta W&S Retic	34 125 000	42 658 200	31 962 046	Bid Evaluation
Bloemside 10 -Insta W&S Retic	8 902 370	28 425 300	42 000 000	Designs are approved. Awaiting start of construction in Phase 9
Bloemside 7 - Inst W & S Retic (500 U)	7 105 000	35 000 000	25 000 000	Detailed design completed. Resolving the upgrading of bulk water pipeline
Grassland Ph4 - Instal Water Retic (2500u)	29 000 000			Contractor is on site
Soutpan - Install Retic (22 U)	2 960 000	-	-	Bid Specification to appoint Contractor
Ratau Ext. 40 Instal Of Water Retic (320 U)	2 871 900	6 880 000	6 300 000	Bid Specification to appoint Contractor
Caleb Motshabi/Kgotsoong Main Roads And Stormwater	3 650 000	13 660 000	13 000 000	Contractor is appointed
Grassland 4 Main Roads And Stormwater	13 104 401	10 000 000	16 000 000	Contractor is appointed
Botshabelo West Main Roads And Stormwater	10 000 000	25 000 000	15 000 000	Contractor is appointed
Tambo Square - Instal Water And Sewer	1 896 500			Detailed designs are in final stages of approval to advertise for Contractor in April 2022
Acquisition Of Land For Informal Settlements Relcoations	20 000 000	10 000 000	10 000 000	Purchase of land is at final stages of acquisition
Botshabelo West Instal W&S (2500)	28 000 000	26 000 000	28 600 000	Contractor is on site

DETAIL OF EXPENDITURE	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	STATUS
Botsh Sec R - Install Water (1 000 U)	18 866 500	13 633 500		Contractor is appointed
Thabo Mbeki Square (48 Households) - Int	3 000 000			Contractor is on site
Botshb Sec D - Install Sewer Retic (100u)	14 000 000	18 500 000	11 230 000	Bid Evaluation
Botshb Sec M - Install Sewer Retic (100u)	10 400 500	17 500 000	31 900 000	Bid Evaluation
Seroalo Ext 26 - Installation Of Water And Sanitation (111u)		6 360 000	3 773 954	Consultant to be appointed for designs
Ratau Hlambaza Water And Sewer - Alt System (114 U)			4 674 000	Consultant to be appointed for designs
TOTAL	263 893 000	279 617 000	291 940 000	

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

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

- Bloemside 9&10
- Bloemside 7
- Bloemside 4 (Khayelisha)
- Sonderwater 2
- Jacob Zuma Square
- Mkhonto Square
- Marikana Square
- Tambo Square
- Thabo-Mbeki Square
- Turflaagte ZCC

- Saliva Square
- Chris Hani
- Botshabelo Section M
- Botshabelo Section R
- Botshabelo Section D
- Botshabelo Section C
- Botshabelo West
- Soutpan (Ikgomotseng)
- Moroka Ext.27 (Morolong)

Land Development and Property Management

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

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

- **Reviewing the process leading to approval of submissions by Council; the process is compromised and not uniform anymore.**
 - ✓ *Items that must be considered for approval by Council to unlock land development and economic growth are taking too long to reach Council for a decision.*
- **Taking immediate legal action against all the habitual defaulters; evict them and robustly implement the lessor's hypothec.**
 - ✓ *Tenants of commercial and sundry properties who are habitual defaulters must be dealt with decisively as many of them is not even the issue of unaffordability but an attitude entitlement.*
- **Delegating approvals of the short-term leases to the HOD: Human Settlements, subject to quarterly reporting to Council for noting.**

- ✓ *Short term leases if not considered and approved immediately when there is a vacancy in any of the properties of Council leads a difficult risk to mitigate. Possible vandalism of the property when standing empty for too long.*
 - ✓ *Creates difficulties when there is a need for eviction in line with contract management (non-payment of rental and breach of contract in general).*
- **Prioritizing funding for the installation of services on all the land development initiatives for mixed development and sell newly developed sites to expand your revenue base.**
- ✓ *Revenue enhancement needed to subsidize poor areas.*
 - ✓ *Socio economic growth.*
 - ✓ *Social transformation*
 - ✓ *Compacting the City*
 - ✓ *Densification*
 - ✓ *Service Efficiency*
 - ✓ *Core municipal responsibility is to provide services and facilitate development; It is not to keep undeveloped land.*
- **Prioritizing funding for the installation of services on all the industrial sites in Hamilton and Bloemindustria.**
- ✓ *Industrialization is key in unlocking job opportunities.*
 - ✓ *This is important because this is revenue that is needed to subsidize poor areas.*
 - ✓ *Land development is needed for socio economic growth.*
 - ✓ *Core municipal responsibility is to provide services and facilitate development; It is not to keep undeveloped land.*
- **Availing and selling all serviced sites in formalized areas for development**
- ✓ *Revenue enhancement/Growth.*
 - ✓ *Job Creation.*
 - ✓ *Economic Growth.*
 - ✓ *Social Stability*
 - ✓ *Resilient Communities*
 - ✓ *Enhanced Aesthetic View*
- **Avoiding unnecessary moratoriums on land release/sale**
- ✓ *It frustrates and stifles development*
 - ✓ *It repels investors*
 - ✓ *Leads to loss of job opportunities*
 - ✓ *Leads economic stagnation*

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

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

Service Delivery (Access to Land and Ownership)

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

Table 2.3: Site Allocations and Relocations

	Settlements name	No. of households	Status
Sites for Allocation	➤ Botshabelo (Section R extension)	2430 households	➤ 2430 sites allocated to beneficiaries except for 10 that are not habitable. PTO's have been issued. Busy with electrification.
	➤ Soutpan Ikgomotseng	93 households	➤ 72 beneficiaries verified, 46 sites allocated, 24 Outstanding due to verification and screening
	➤ Wepener	398 households	➤ 15 sites allocated, to conduct verification process as most of the people are Farm dwellers and Backyard dwellers
	➤ Botshabelo Section L1124 &2441	500 households	➤ 500 sites have been allocated and PTO's issued. ➤ Currently busy with verifications for registration of Title Deeds.
	➤ Section M	91 households	➤ 1124 L Section received waterborne toilets

	Settlements name	No. of households	Status
	<ul style="list-style-type: none"> ➤ Section U and Section N ➤ Bultfontein 5 x15 ➤ Moroka Ext 27 & 40 ➤ Serwalo ➤ Khayelitsha ➤ Mathlaranthle ng ➤ Dewetsdorp x8 (Morojaneng) ➤ Turflaagte 2 (erf 53820) ➤ Turflaagte 2 (erven 39701 & 39702) 	<ul style="list-style-type: none"> 13 households 7 households 361 households 374 + 315 = 689 households 238 households 2100 households 3005 households 496 households 67 households 27 households 	<ul style="list-style-type: none"> ➤ Sites allocated with PTO's and have waterborne toilets. We are currently busy with verification for Title Deeds registration ➤ All 13 sites allocated ➤ All 7 sites allocated ➤ 323 sites allocated and 38 remaining still to be allocated, also busy with verification & issuing of PTO's ➤ All sites allocated except for those in dongas and flood line also busy issuing PTO's ➤ All sites have been allocated, we currently busy issuing PTO's ➤ All sites have been allocated. List has been submitted to CENTLEC for electrification. Since there is an overflow some will be relocated ➤ Sites allocated and electrified except for those with hiccups of invasion here and there (Masakaneng) (Court case) ➤ All have been allocated but some people have not taken occupation yet (to be issued with final warning ➤ All 67 sites allocated to beneficiaries; some have been issued with PTO's ➤ All 27 sites allocated to beneficiaries

	Settlements name	No. of households	Status
Areas to be relocated due to floodlines, servitudes, cemetery sites and shortage of sites	<ul style="list-style-type: none"> ➤ Codesa 2 & 3 ➤ Tambo Square ➤ Rankie Square (remainder) ➤ Thabo Mbeki (remainder) ➤ Sekhupi Square ➤ Omega ➤ Khayelitsha ➤ Holy trinity church ➤ Freedom Square Ext 2 (remainder) ➤ Heidedal (Gatvol) ➤ Winkie Square ➤ Lusaka 	<ul style="list-style-type: none"> 37 households 98 households 15 households 38 households 38 households 12 households 18 households 45 households 117 households 109 households 107 households 23 households + - 3000 households 	<ul style="list-style-type: none"> ➤ Will be relocated to Farm Klipfontein. ➤ Only 17 h/h will be accommodated, and the rest will be relocated to Farm Klipfontein. ➤ 6 households have been relocated to Turflaagte erf 34222 the others refused ➤ 23 households have been accommodated and 15 households to be relocated to Klipfontein ➤ 38 Household were relocated to Maditlhabela (phase 6) ➤ 12 Household were relocated to Phase 6 (Maditlhabela) ➤ To be relocated ➤ To be relocated ➤ 54 families relocated to Turflaagte erf 32399 and the remaining were relocated to Turflaagte 53820 ➤ To be relocated ➤ To be relocated ➤ Relocation of the 23 households underway

	Settlements name	No. of households	Status
	<ul style="list-style-type: none"> ➤ Caleb Motshabi ext. ➤ Mkhondo 	133 households	<ul style="list-style-type: none"> ➤ Started with relocation on the 8th of March 2021 to Farm Klipfontein and continuing ➤ 111 allocated at Mkhondo, the remaining 22 will be relocated to Farm Klipfontein
Challenges / Recommendations	Challenges <ul style="list-style-type: none"> ➤ Land Invasion continues unabated and this destruct the Metro from implementing its development objectives ➤ There are many foreign nationals in the informal settlements, and we are unable to allocate them 		Recommendations <ul style="list-style-type: none"> ➤ Continuous and improved anti-land invasion programme to reduce the risk of increasing invasion ➤ The Metro to continuously engage with the responsible Departments and authorities to assist and guide to deal with the problem

Table 2.4: Security of Tenure

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

Brandwag Social Housing Development

- Council took a decision to make the Brandwag municipal rental stock available for Social Housing development
- Development consists of 1051 units to be delivered in three phases.
 - Phase One – 402 rental housing units: Completed

- Phase Two – 495 rental housing units: Completed
- Phase Three – 154 rental housing units: illegally occupied and couldn't be refurbished
- SHI placed under administration and SHRA in charge of property management

2.1.1.2 Electricity

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

- Feasibility study
- Tariff studies

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

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

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

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

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

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

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

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

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

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

access to electricity and other forms of energy. CAPEX Budget also made provision for improving access to electricity.

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

2.1.1.4 Solid Waste and Fleet Management

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

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

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

The level of services is that according to the schedule, waste is supposed to be collected once a week but due to a number of challenges including vehicle and human resources shortages sometimes waste is collected once in two weeks in some areas. Furthermore, six (6) of the seven (7) landfill sites have been licensed and the Wepener landfill site is awaiting a record of Decision from the Department of Forestry, Fisheries and Environment (DFFE) for the finalization of the licensing process. Additionally, only Northern landfill site that the expected year of closer is nearer 2025. The process to rehabilitate and close this site will be followed in terms of the legislation

The city is currently servicing about 97% of known informal settlements that have access to refuse removal. As part of improved level of services, capacitating of communities within the Metro's area of jurisdiction, the city will establish and capacitate waste recycling initiatives in all areas by means of the Municipal Infrastructure Support Agency (MISA) which will be project managing a once-off Presidential Employment Stimulus project on Innovative Waste Management on behalf of the President's office. Twenty - five municipalities across the country including the Mangaung Metro have been selected as beneficiaries of the project. One of the purposes of the project is to provide efficient waste management through practical measures to reduce, reuse and recycle waste at local level boasting circular economy. The key objective is to establish and or enhance enterprise development in communities yielding 8 beneficiaries (SMME's). Moreover, MISA has appointed a Service Provider to implement the project which will create about 796 work-opportunities through implementation of these innovative and or alternative waste management solutions.

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

2.1.1.5 Roads and Storm Water

Roads

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

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

Status of Public Transport

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

Road Inventory

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

Table 2.5: Road Class

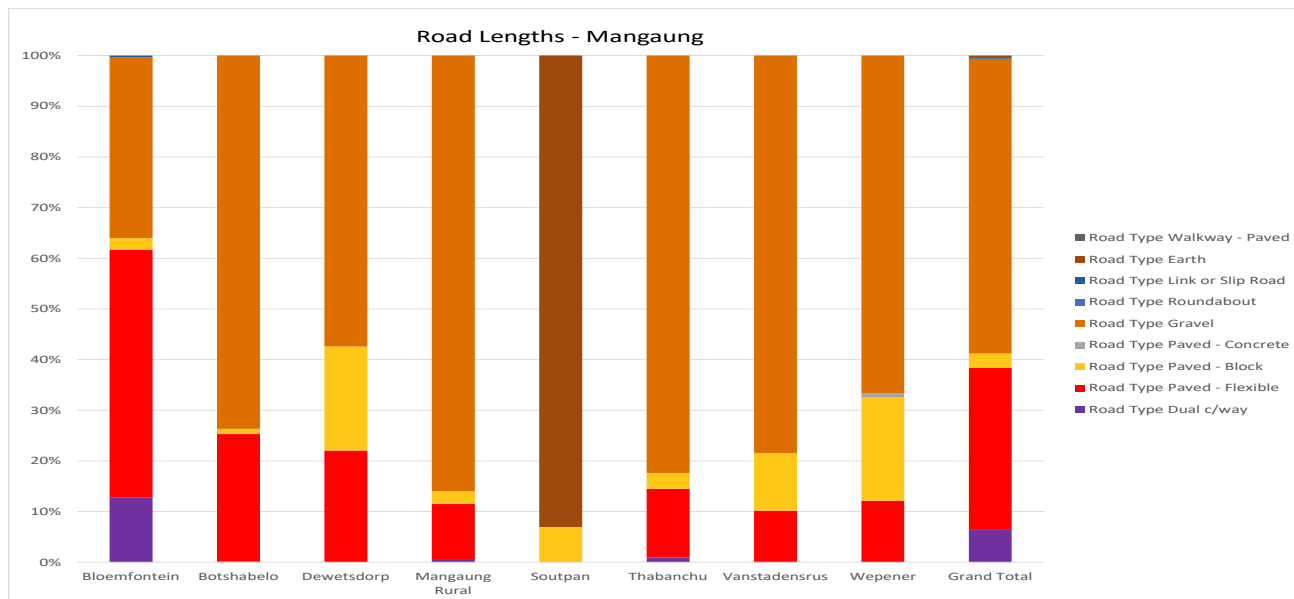
Municipality	Road Class					Grand Total
	National	Arterial	Distributor	Collector	Access	
Bloemfontein	30.2	29.6	182.6	194.2	1402.9	1839.5
Botshabelo	0.0	0.0	15.5	105.4	535.7	656.6
Dewetsdorp	0.0	0.0	0.0	10.6	42.6	53.2
Mangaung Rural	0.0	1.1	3.9	22.3	738.0	765.3
Soutpan	0.0	0.0	0.0	0.0	19.1	19.1
Thabanchu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

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

Figure 2.1: Percentage Road Class per Area



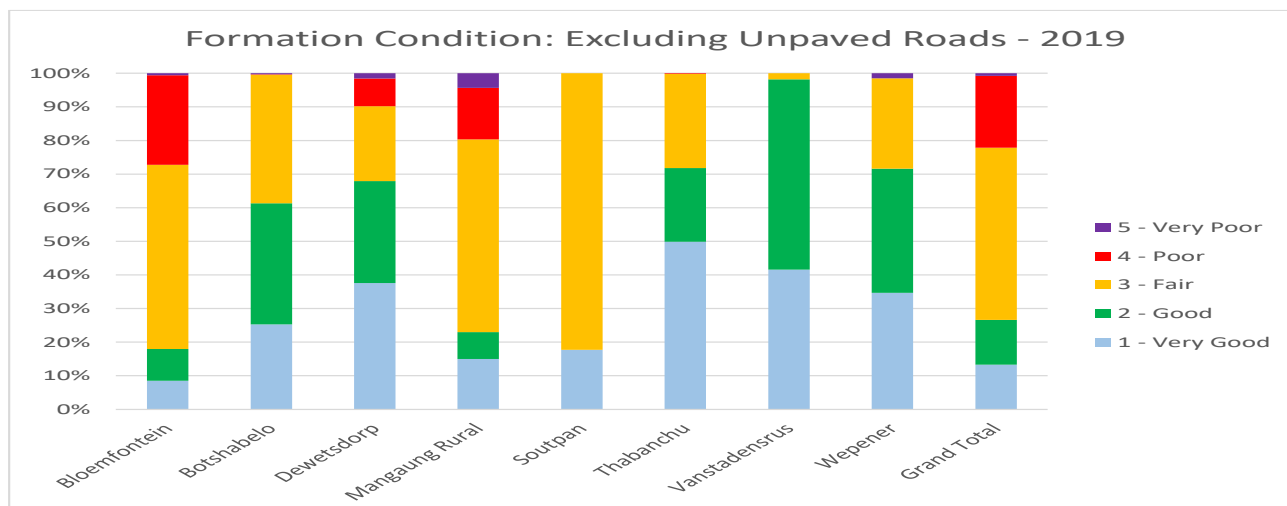
Figure 2.2: Percentage Road Type per Area



Road Conditions

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

Figure 2.3: Formation Condition Distribution Excluding Unpaved Roads



Asset Values

The current replacement cost (CRC) /asset value of roads in the Metro is some R6.8 billion. Based on the current road conditions as determined through recent inspections and related condition ratings for each

component of the road (surfacing, pavement and formation) gives a depreciated replacement value (DRC) of some R2.9 billion which is less than half of the replacement cost.

Table 2.6: Roads - Current Replacement Cost - 2012 Rates

Municipality	Road Current Replacement Cost (CRC R1000s)			Total
	Formation	Pavement	Surfacing	
Bloemfontein	R 1 798 192	R 2 204 902	R 791 972	R 4 795 065
Botshabelo	R 411 159	R 276 374	R 102 751	R 790 285
Dewetsdorp	R 41 687	R 36 091	R 7 900	R 85 678
Mangaung Rural	R 384 997	R 156 205	R 50 447	R 591 649
Soutpan	R 4 913	R 1 664	R 0	R 6 577
Thabanchu	R 242 962	R 116 671	R 36 187	R 395 820
Vanstadensrus	R 11 897	R 5 996	R 1 129	R 19 023
Wepener	R 41 658	R 31 206	R 5 454	R 78 318
Grand Total	R 2 937 465	R 2 829 109	R 995 841	R 6 762 414

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

Table 2.7: Depreciated Replacement Cost (2012 Rates)

Municipality	Road Depreciated Replacement Cost (DRC R1000s)			Total
	Formation	Pavement	Surfacing	
Bloemfontein	R 910 909	R 832 549	R 223 574	R 1 967 032
Botshabelo	R 190 655	R 154 049	R 48 725	R 393 429
Dewetsdorp	R 21 981	R 20 127	R 3 002	R 45 110
Mangaung Rural	R 133 609	R 66 127	R 19 001	R 218 736
Soutpan	R 1 804	R 923	R 0	R 2 726
Thabanchu	R 115 067	R 72 712	R 16 346	R 204 126
Vanstadensrus	R 5 102	R 3 481	R 480	R 9 062
Wepener	R 20 091	R 17 960	R 2 374	R 40 426
Grand Total	R 1 399 217	R 1 167 928	R 313 503	R 2 880 647

Issues and Risks

The major issues and risks identified at this stage are: The total road maintenance need estimated from asset values is around R170 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 R300 million have been identified for the short term while the long-term periodic maintenance need is only around R110million 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 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 in order 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 in order 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 R170 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 plan is underway. The city does not have service levels in relation to the stormwater service. Upgrading of roads is always coupled with construction of stormwater infrastructure. The requirements for developments are that a peak runoff must be reduced to pre-development levels before being released. The level of service for constructed services has emanated from design standards as follow:

- Major Stormwater System

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

- Minor Stormwater Systems

LAND USE	DESIGN FLOOD RECURRENCE INTERVAL
RESIDENTIAL	5 years
INSTITUTIONAL	5 years
GENERAL COMMERCIAL AND INDUSTRIAL	5 years
HIGH VALUE CENTRAL BUSINESS DISTRICTS	5 to 10 years

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

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

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

2.1.1.6 Water and Sanitation Services

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

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

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

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

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

The Mangaung Metropolitan Municipality currently serves 53% of all households with water inside the yard; 39% receives piped water inside the house/dwelling and 4% from a community stand.

The city water backlogs are 17 555 and the water backlogs per region:

- Bloemfontein = 10 505
- Botshabelo = 3267
- Thaba Nchu = 3 783

The city provision on the existing level of services is:

- On stand water connection = 247 859

Water Sources

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

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

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

Description of the Dam	Capacity (mM3)	Service Areas
Rustfontein	72.582	Botshabelo, Thaba Nchu & Bloemfontein
Welbedacht	4.142	Bloemfontein, Dewetsdorp & Wepener
Groothoek	11.679	Thaba Nchu
Knellpoort	130.691	Off channel storage for Modder River system
Mockes Dam	3.5	Bloemfontein
Maselspoort	0.8	Bloemfontein
Krugersdrift	72.784	Soutpan
Van Stadensrus		Van Stadensrus

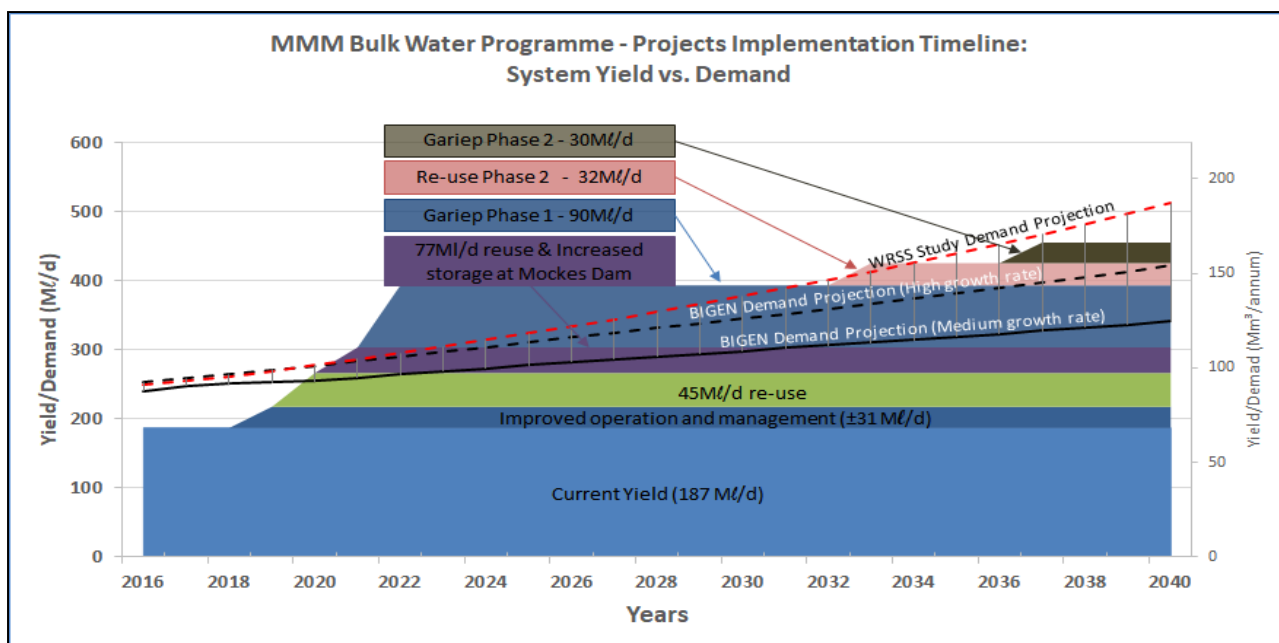
Bulk water Supply and security of supply

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 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 commissioned 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 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. Unfortunately, all the interventions strategies are lagging as depicted in the figure 2.4 below.

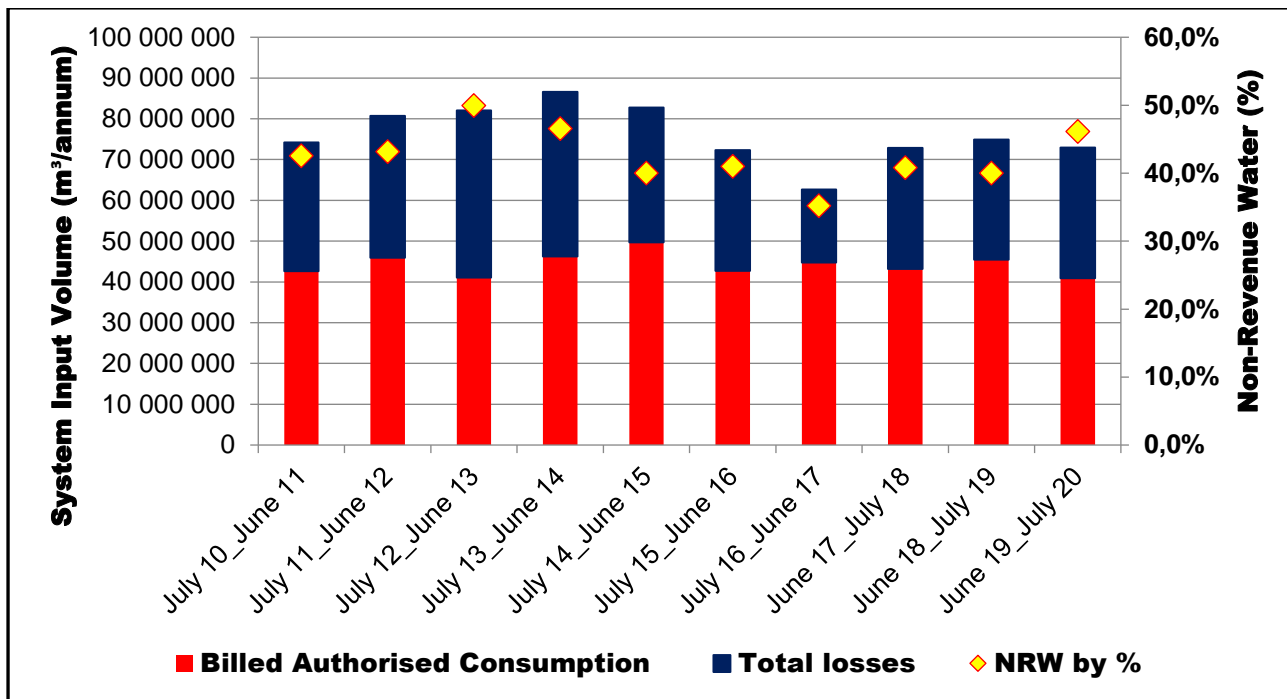
Figure 2.4: Proposed Bulk Water Supply Intervention Programmes and Projects



Reliability of the water supply

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

Figure 2.5: system input volume and non-Revenue water



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

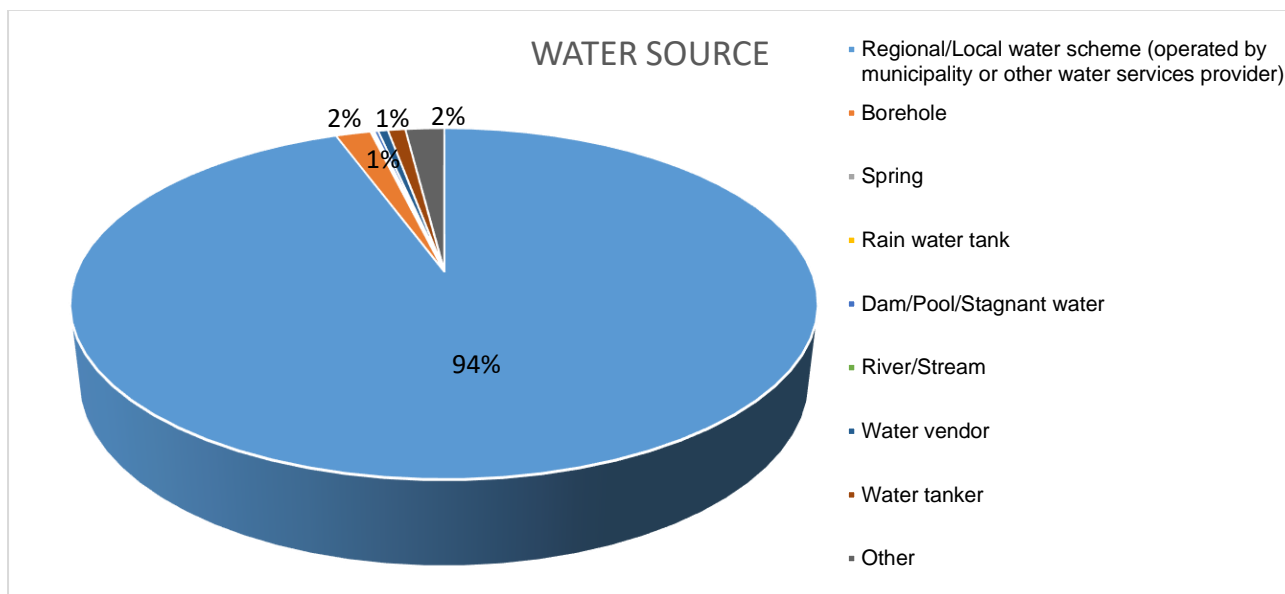
Table 2.9: Breakdown of water losses

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

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

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

Figure 2.6: Water Source



Source: Stats SA

Sanitation

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

The city total sewer backlogs are 54 828 and the sewer backlogs per region:

▪	Bloemfontein	=	15 812
▪	Botshabelo	=	25 099
▪	Thaba Nchu	=	13 677
▪	Soutpan	=	110
▪	Van Standensrus	=	130

The city provision on the existing level of services are:

▪	Waterborne sewer	=	210 586;
▪	VIPs	=	53 428; and
▪	Buckets	=	1400

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

Figure 2.7: Sanitation provision

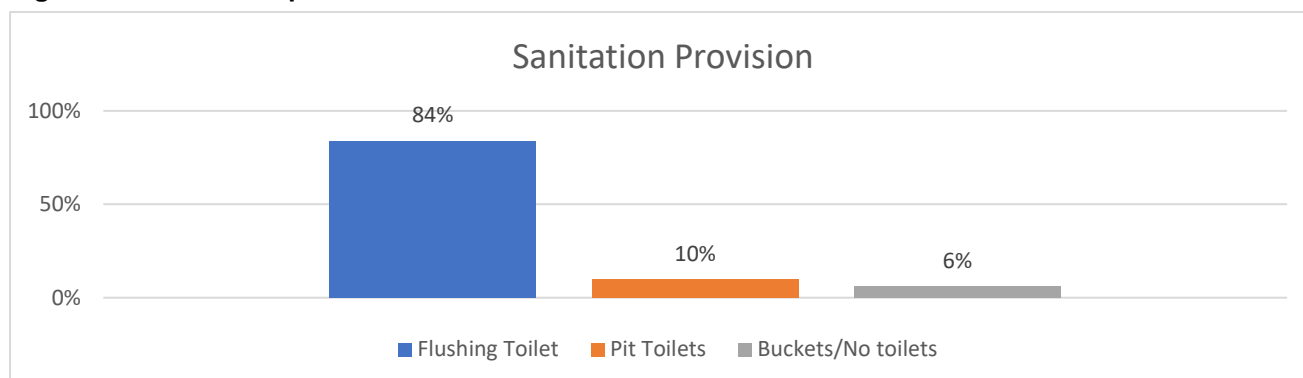


Table 2.10: Current level of services, demands and backlogs

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

2.1.1.7 Social Services

Social Services is one of the diverse directorates in the Municipality. It is also responsible for the promotion of literacy in communities through ensuring access to library material, marketing of the library services and offering library outreach programmes to communities. The plight of vulnerable groups such as street children, people with disabilities, the elderly, youth and children are of importance to the Directorate. Poverty alleviation through community projects and the promotion of arts and cultural programmes are focus areas. It is further, responsible for Environmental health, Sports and Recreation, Emergency Services, Disaster Management, Parks and Cemeteries. The below table 2.11 provide progress on some of the developmental issues.

Table 2.11: Developmental Issues on Social Services

Developmental issues	City's response	Progress to date
How does the municipality provide special social development needs to vulnerable population such as Older Persons and Persons with	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

Developmental issues	City's response	Progress to date
Disability? e.g. needs a day care and residential care		<p>collaboration with The Department of Social Development as they are the custodians of the shelters</p> <p>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.</p>
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.	<p><u>Community development</u></p> <ul style="list-style-type: none"> - The division liaise with its counterparts at the Department of Social Development to give relief to the NGOs and CBOs. <p>Do constant follow up 'n referrals to ensure that the processes follow through.</p>
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 established a Local Drug Action Committee in collaboration with Office of Executive Mayor, NGOs and Rehabilitation centers and will continue to monitor and provide support to Rehabilitation centers	<p>The Office of the Executive Mayor is in the process of establishing Local Drug Action Campaign in partnership with NGOs and other role players such as SAPS, Social Development, Justice etc. A committee will be chaired by the office of the MMC on behalf of the City.</p> <p>The sole purpose of this committee is to:</p> <ul style="list-style-type: none"> - Work closely with rehabilitation centres to fight against GBV
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.

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

2.1.1.8 Public Safety

This directorate's functions involve traffic management, by-law enforcement and crime prevention. The traffic and law enforcement units were transferred from the Directorate: Social Services to this directorate in 2021-2022 financial year with all the resources and budget.

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

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

Legend

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

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

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

The subjective indicators of crime									
Indicator	BCM	CPT	JHB	TSH	EKU	ETH	MAN	NMA	MSU
8 Experience of crime/violence	5%	6%	6%	5%	4%	6%	4%	8%	8%
9 Feelings of safety/fear of crime	30%	29%	31%	37%	45%	51%	30%	33%	46%
10 Satisfaction with law enforcement (higher is positive)	55%	78%	77%	72%	80%	59%	75%	73%	77%

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

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

Mangaung

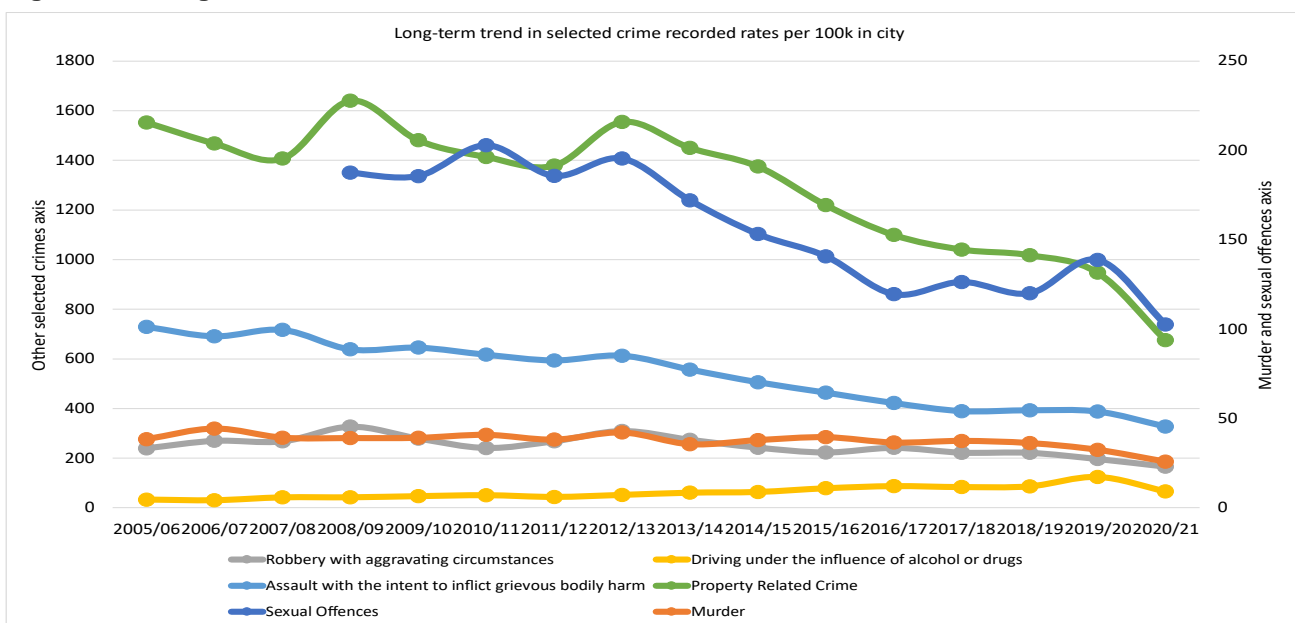
CATEGORY		INDICATOR	MAN	
Objective indicators	1	Murder rate	26	
	2	Assault rate	327	
	3	Robbery rate	165	
	4	Property-related crime rate	675	
	5	Sexual offences rate	103	
	6	Public/collective violence rate	8	
	7	Police activity	66	
Subjective indicators	8	Experience of crime/violence	4%	
	9	Feelings of safety/fear of crime	30%	
	10	Perception of/satisfaction with law enforcement	75%	
Social/structural indicators	Urbanisation	11	Rapid population growth	1,3%
		12	Population density	88
		13	Social incoherence/family disruption	15%
	Marginalisation	14	Poverty	0,68
		15	Income inequality	0,62
		16	(Youth) unemployment	24%
		17	Deprivation of services	11%
	18	Informal housing	7%	

	Social/physical environment	19 Infrastructure	550%
		20 School conditions and violence	
		21 Access to a) alcohol	66
		21 Access to b) drugs	169
		21 Access to c) firearms	9

Mangaung’s relative crime profile appears to be slightly less dominated by violent interpersonal crimes. Although it continues to rank second for sexual offences and assault, the city has had an improvement in these indicators since the previous year. Unfortunately, the city’s public/collective violence rate cannot be assessed for this year as a result of lack of updated data. Fortunately, the city continues to rank the lowest for robbery rates amongst the nine cities. The city has had an improvement in their murder rate now ranking second to Tshwane, alongside Ekurhuleni, however continuing to have somewhat middling property related crimes. Its police activity, as measured by recorded rates of driving while under the influence, is relatively low although increased from the previous year, suggesting little police proactivity.

Similar to other cities, the Victims of Crime Survey as represented at provincial and district level for 2020 assessing perceptions of safety and satisfaction with police in the area represents the most recent data for Mangaung. Although a marginal improvement the city appears to be one of the better performing cities as a result of the balanced subjective indicators. Mangaung’s social and structural indicators suggest that urbanisation factors are less likely than in most other cities to be key relative drivers of crime, as population density and social incoherence remain relatively low despite slight increases that might become cause for concern should the trend maintain. Instead, there are indications from the previous year that marginalisation factors could be key drivers of crime – with the income inequality gap growing larger. The city has the second highest percentage of deprivation of services at 11%.

Figure 2.8: Long-term trend in selected crime



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

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

1. **A well-regulated, responsive city.**
 - Strengthening By-law enforcement for a well-regulated and functional city.
 - Ensuring safe transport and mobility through traffic management, enforcement, and education.
 - Crime reduction.
 - Improve emergency response.
 - Improving risk and disaster mitigation and management.
2. **Safe and secure urban environment and public spaces.**
 - Growing safe urban environments through situational crime prevention and social interventions.
 - Tailoring safety initiatives to support transformation projects.
3. **Informed, capacitated, and active communities.**
 - Building informed and healthy communities through targeting prevention of risk, and rehabilitation of youth and children at risk.
 - Improved service delivery and perceptions.
 - Reduce corruption.

While safety issues are the domain of traditional ‘safety’ service providers such as Public Safety 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 Public Safety Department's primary goal is ensuring the city's overall safety. The Metro has three broad objectives that fit with the Safer Cities Projects. These are: A well-regulated and responsive city; safe and secure urban environment and public spaces; and informed, capacitated, and active communities.

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

Outcome: A Well-Regulated, Responsive Municipality

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

Outcome: A Well-Regulated, Responsive Municipality

Key Focus Areas	Activity	Report
Ensuring safe transport and mobility through traffic management, enforcement, and education.	<p>Build public confidence and awareness through road safety initiatives and media campaigns (education; engineering; environment; emergency care).</p> <p>Introduce the licensing and testing function programme.</p> <p>Reinforce Public-Private partnership addressing traffic management by mean of enduring that all construction points on the streets are manned by</p>	<p>Safe mobility. Improved confidence in and greater use of public transport – supporting a more sustainable, environmentally sound municipality.</p>

Outcome: A Well-Regulated, Responsive Municipality

Key Focus Areas	Activity	Report
	pointsmen in the MMM to address gridlock / congested traffic flow.	
Crime reduction.	<p>Adequately resource law enforcement and traffic units meet policing challenges through the recruitment, training, and resources to conduct more law enforcement operations.</p> <p>Explore the re-establishment of Metro Police. Expand the capacity of Mangaung K9 Narcotics and Tactical Unit with high-calibre firearms, officers, and dogs to counter drug related crimes.</p> <p>Develop a substance abuse action plan that jointly with other city departments, materialises the citywide Substance Abuse Strategy.</p> <p>Convert traffic court into a municipal court. Capacitate the municipal court in dealing more robustly with by-law infringements and other City legislation.</p> <p>Develop regional crime reduction plans. Introduce and strengthen ward-based policing, to implement the crime prevention, by-law enforcement and traffic enforcement programs and will ensure that appropriate policing resources, solutions and tactics are assigned and implemented to address the specific safety and security needs, demands and desires of each ward.</p>	<p>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.</p>

Outcome: A Well-Regulated, Responsive Municipality

Key Focus Areas	Activity	Report
	<p>Improve police presence, accessibility, and response time by launching mobile station commands that operate across Manguang communities.</p>	
	<p>Create IIOC (Integrated Intelligent Operations Centre). Use of intelligence and data towards evidence-based planning and implementation for sustained operations.</p>	
	<p>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.</p>	
	<p>Collaborates data from a variety of departments across the metro to respond to incidences for improved service delivery.</p>	
<p>Improve response time to complaints.</p>	<p>Implementation of patrol vehicles replacement program. Build and revamp fire stations.</p>	<p>Reduced traffic collisions, damage to property and economic loss.</p>
	<p>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.</p>	

Outcome: A Well-Regulated, Responsive Municipality

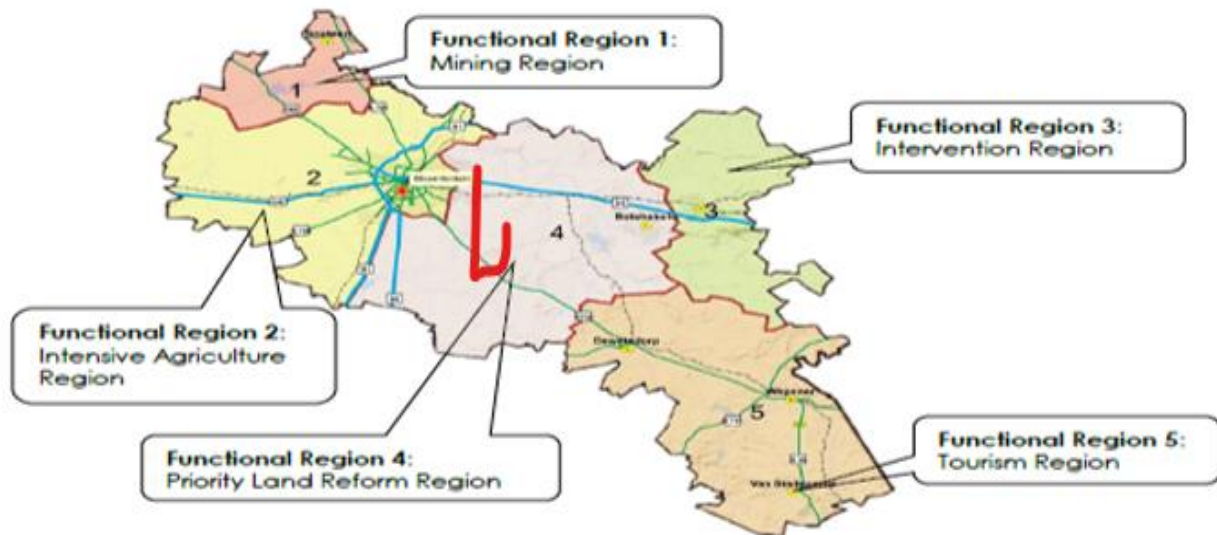
Key Focus Areas	Activity	Report
	Bringing services closer to the communities by building additional COMMUNITY CENTRES.	Improved stakeholder management.
	Partnering with law enforcement agencies esp. SAPS.	
Improving risk and traffic crime mitigation and management.	Build informed and capacitated citizens through education outreach programmes and readiness training.	Reliable and responsive crime prevention and traffic management services. Resilient communities.

2.1.2 Economic and Rural Development – MMM Economy Analysis

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

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

Figure 2.9: functional regions delineated



Below are the commodity regions identified per functional region:

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

The projects below focus mainly on:

- Pig Farming Unit
- Fencing of Farms and Commonages
- Municipal Pound – Botshabelo
- Ground water Augmentation (Boreholes & Windmill)

- Agro-Processing (Agri-park)

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

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

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

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

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

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

- Agricultural input supply control, in terms of quality, quantity and timeous deployment of inputs.

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

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

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

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

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

- Municipal Land Use Planning By-Law,2019 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 amendind 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.

Economic Development

The city is ardent to **create an environment that promotes the development of the local economy**

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

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

Tourism Development

The Deaprtment of Economic and Rural Development Tourism Sub Directorate has financial and human capacity to implement programmes and project aligned to the National Tourism Sector Strategy(NTSS) and the FSP. The Human Capital Development in the City is sanctioned by the Directorate : Corprate Services 's HRD Skills Development Plan . Tourism HRD for both internal and external industry stakeholders must augment the implementation of the 10 Years Tourism HRD Framework (2017- 2027) adopted by the National

Dept of Tourism . For the past three years necessary technical and administrative support(venues and supervision of participants) was provided for Youth Hospitality Management(35),Tourism Safety (5), Tourism Experience(6) and Data Collection(10) training programmes funded and coordinated by the National Department of Tourism and DESTEA.

Some of the Tourism and Investment Officials completed training in Responsible Tourism (RT)destination planning Tourism Planning and Policy and RT Train The Trainer/Facilitator by the UFS QwaQwa Campus Dept of Geography a partnership between Spanish Government, the National Dept of Tourism and DESTEA

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

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

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

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

For the development of tourism, the City must allocate financial and human resource capacity to facilitate the establishment and maintenance of Local Tourism Forums . Reference to the Institutional Framework as prescribed by the the National Tourism Sector Strategy 2017 Government Gazette 40827 05 May 2017 and the Free State Tourism Sector Plan and the Terms of Reference (TORs) Free State Provincial Tourism Forum.

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

2.1.3 Financial Viability Status Quo Analysis

2.1.3.1 Existence of a financial plan

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

Statement	Available / Not Available
(a) Include the budget projection required by section 26 (h) of the Act;	Available
(b) Indicate the financial resources that are available for capital project developments and operational expenditure; and	Available
(c) Include a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may include Revenue raising strategies;	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.	

2.1.3.2 Financial policies reviewed

POLICY	DATE APPROVED	DATE REVIEWED	DATE NOTED BY COUNCIL	DRAFT	DATE FINAL APPROVED
TARIFF POLICY	31 May 2021	Review process for 2021/2022	31 March 2022		
RATES POLICY	31 May 2021	Review process for 2021/2022	31 March 2022		
CREDIT CONTROL & DEBT COLLECTION POLICY	31 May 2021	Review process for 2021/2022	31 March 2022		
DEBT WRITE-OFF POLICY	31 May 2021	Review process for 2021/2022	31 March 2022		

POLICY	DATE APPROVED	DATE REVIEWED	DATE NOTED BY COUNCIL	DRAFT	DATE FINAL APPROVED
INDIGENT POLICY	31 May 2021	Review process for 2021/2022	31 March 2022		
SCM POLICY	31 May 2021	Review process for 2021/2022	31 March 2022		
VIREMENT POLICY	31 May 2021	Review process for 2021/2022	31 March 2022		

Auditor General's Findings

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

The municipality uses the following Financial Management Systems

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

2.1.3.3 Financial Management: Objectives

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

2.1.3.4 Financial Management: Sector Plans

Overview of strategic interventions relating to revenue collection and expenditure is reflected under chapter four of Finance Services in the IDP as directly aligned to national and provincial blueprint documents.

Furthermore, the city has made progress on the financial recovery plan as follows:

Financial Challenges

Progress to date for 2021/2022

A funded budget	<ul style="list-style-type: none"> ▪ The MTREF 2021/22 budget was confirmed to be funded by National Treasury. ▪ The Adjustment Budget of 2021/22 is currently being evaluated for funding. ▪ The MTREF 2022/23 Budget will be assessed during April 2022 for funding.
Capital budget procurement plan not in place	<ul style="list-style-type: none"> ▪ Bid Committees are now fully functional due to changes in Supply Chain Management Unit ▪ 2021-22 Procurement Plan aligned to the approved budget and approved by <ul style="list-style-type: none"> ▪ Accounting Officer and EXCO Representative ▪ Bids Progress Reports is now shared with all Heads of Departments due to stability in SCM Unit
Cash management is poor and cash balances are too low	<ul style="list-style-type: none"> ▪ All loan repayments up to date ▪ Operational costs financed from own revenue (No encroachment in Unspent conditional grants)
Irregular, unauthorised, fruitless and wasteful expenditure	<ul style="list-style-type: none"> ▪ Finance Directorate identified irregular, unauthorised, fruitless, and wasteful expenditure during the 2019/20 audit process and submitted to the accounting officer for further handling.
Review outsourcing contracts with a view to reducing costs and improving effectiveness	<ul style="list-style-type: none"> ▪ Contracts being reviewed to ensure value for money

2.1.3.5 Free Basic Services

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

Table 2.13: Free Basic Services provided by the municipality and entity

Free Basic Services	Indigent Support/Subsidy	Indigents Household
Electricity	50 kWh	42677
Water	10 Kilolitres	31 686
Sewerage	Full Subsidy	31 686
Refuse Removal	Full Subsidy	31 686
Property Rates	Full Subsidy	31 686

2.1.4 Good Governance and Public Participation

2.1.4.1 Office of the City Manager – IDP and OPM

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

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

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

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

The city will further engage with other development participants post the noting of the Draft by Council to harness the draft IDP and Budget to encapsulate all the outstanding needs per sector.

2.1.4.2 Office of the City Manager – Internal Audit

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

- (i) internal audit;
- (ii) internal controls;
- (iii) accounting procedures and practices;
- (iv) risk and risk management;
- (v) performance management;
- (vi) loss control; and

(vii) compliance with MFMA, the annual Division of Revenue Act and any other applicable legislation; and perform such other duties as may be assigned to it by the accounting officer.

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

Audit Committee

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

- (a) advise the municipal council, the political office-bearers, the accounting officer, and the management staff of the municipality on matters relating to:
 - (i) internal financial control and internal audits.
 - (ii) risk management.
 - (iii) accounting policies.
 - (iv) the adequacy, reliability and accuracy of financial reporting and information.
 - (v) performance management.
 - (vi) effective governance.
 - (vii) compliance with MFMA, the annual Division of Revenue Act and any other applicable legislation.
 - (viii) performance evaluation; and
 - (ix) any other issues referred to it by the municipality.

- (b) review the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality or municipal entity, its efficiency and effectiveness and its overall level of compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation.

- (c) respond to the council on any issues raised by the Auditor-General in the audit report.

- (d) carry out such investigations into the financial affairs of the municipality or municipal entity as the council of the municipality, or in the case of a municipal entity, the council of the parent municipality or the board of directors of the entity, may request; and

- (e) perform such other functions as may be prescribed by Council.

2.1.4.3 Office of the City Manager – Risk Management

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

In terms of MFMA Act 56 of 2003, section 62(1)(c)(i) "the Accounting Officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose take all reasonable steps to ensure the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control".

The roles and responsibilities for the implementation of Risk Management in the public service are contained in the National Treasury Public Sector Risk Management Framework. Chapter 11 of the framework details the accounting officers' risk management functions and amongst others the following:

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

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

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

- Damage to the brand

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

2.1.4.4 Office of the City Manager – IPTN

Mangaung is known as the “walking city” with more than 17% of all work-related trips made by walking all the way from origin to destination (National Household Travel Survey 2013- NHTS 2013). The NHTS 2013 furthermore estimate that approximately 190 000 work-related person trips are made during this period. Figure 10 reflects the total number of trips generated during the morning peak period from each Traffic Analysis Zone (TAZ). 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 by travellers from Bloemfontein is the private vehicle, whereas most trips from Mangaung and Botshabelo/Thaba Nchu are undertaken by walking and public transport.

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. The mode split per origin-destination pair (TAZ pairs). More than 40% of passenger trips are made by public transport and at least 17% of passengers travelling during the morning peak period walk all the way to work. This demand pattern thus calls for a transportation system that provides safe and reliable services.

The city wide Integrated Public Transport Network Plan 2015-2025 has been approved by council and intends the implementation of IPTN to take place in 6 Phases (Figure 2.10 and 2.11). The IPTN aims to bring an affordable public transportation alternative to the citizens in Mangaung and will address trends in demand for transport services by mode and income group; average trip lengths (time, distance, cost, reliability, safety). The operationalization of the plan is envisaged to start in the last quarter of 20/21 financial year with operations commencing from Hoffman's Square to Brandwag (Phase 1c) and then soon followed by Hoffman's Square to Rocklands (Phase 1a).

Figure 2.10: IPTN Corridor Implementation Phasing - Bloemfontein

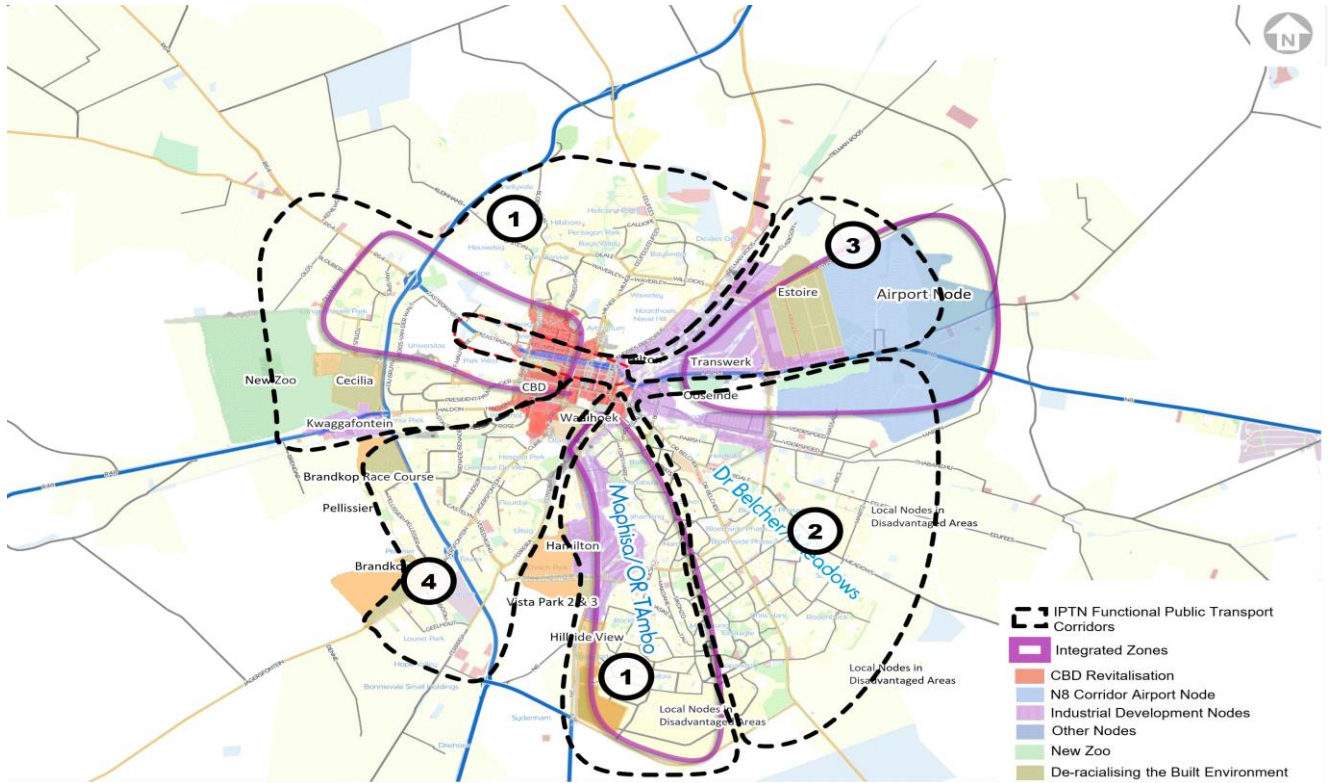
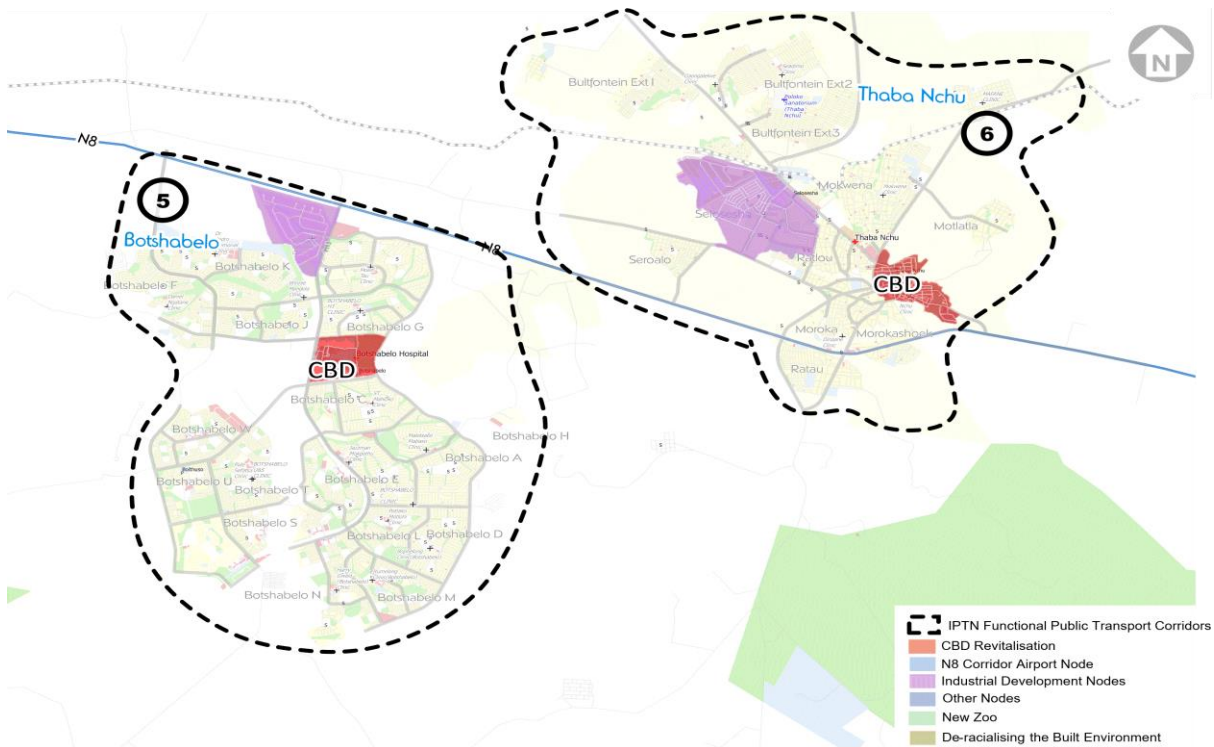


Figure 2.11: IPTN Corridor Implementation Phasing – Botshabelo and Thaba Nchu



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

Table 2.14: Main Mode to Work per Origin Zone

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

2.1.4.5 Office of the City Manager – Knowledge Management

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

- Creating a collaborative platform where knowledge and innovation programmes and initiatives from various departments across the municipality can be coordinated and supported, and
- Building a model of peer-to-peer learning and sharing grounded in the city of Mangaung’s experience and practice but with a broad reach across Sub-Saharan Africa.

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

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

- v. To co-ordinate the internal knowledge management agenda within the Margaung Municipality.

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

2.1.5 Institutional Development and Organisational Transformation

2.1.5.1 Environmental and climate change Issues

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

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

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

A multi-criteria hazard analysis was undertaken to identify and understand the impacts of climate change, especially the current hazards facing the Margaung Metro. This included the identification of areas at risk to the various hazards, the factors that make them vulnerable as well as vulnerable populations. Various concepts and tools of mapping vulnerability were considered. The mapping of physical and social elements in the Margaung Metro was conducted in a GIS environment to map biodiversity, water (surface and ground), land cover, air quality, agriculture, human health and human settlements. Other sectors such as waste, industry and commerce, energy and transport were not mapped spatially but the data was collected throughout the literature review process. The spatial data used in the mapping of the physical elements was sourced from a myriad of institution.

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

Air Quality

The Mangaung Metropolitan Municipality presently has an air quality management plan and there are 3 air quality monitoring stations within the metropolitan municipality namely Bayswater Clinic; Pelonomi Hospital and Kagisanong Community Centre. The pollutants measured by the stations include particles smaller than 10 µm (PM10); particles smaller than 2.5 µm (PM2.5); carbon monoxide (CO); Sulphur dioxide (SO2); oxides of nitrogen (NOx), ozone (O3) and lead (Pb).

Table 2.15: Main Health Effects Air Quality

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

Agriculture Sector

The Free State Province is the breadbasket of the country, with both livestock and crop farming taking place in the province. Agriculture in the Mangaung Metro is one of the key economic activities with both commercial, small scale and subsistence farming being practiced. As a livelihood, an estimated 46 172 households, a percentage of 19.4% of the total households in the municipality depended on agriculture activities in 2011, with a combination of crop farming and livestock. Crop farming is the most dominant in the Mangaung Metro, accounting for 67.5% of the agricultural activities, followed by livestock farming, mixed and lastly other types of agriculture. The agricultural households earned income ranging from R4 801.00 to R38 400, per year, while a less percentage of households did not manage to get an income from agriculture. Only 882 households managed to get an income of above R307 201.00 per year.

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

is plausible that under a warmer/drier scenario the demand for irrigation will increase by approximately 15 – 30%. This will put more pressure on the already strained water resources.

Biodiversity

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

Table 2.16: Vegetation types in the Mangaung Metro

Vegetation Types	Size
Aliwal North Dry Grassland	162.5ha – 0,03%
Basotho Montane Shrubland	6577ha – 1.05%
Bloemfontein Karroid Shrubland	281715,2ha – 44.83%
Central Free State Grassland	2002.1ha – 0.32%
Eastern Free State Clay Grassland	166552ha – 26.5%
Eastern Free State Sandy Grassland	539.5ha – 0.09%
Highveld Alluvial Vegetation	48628.9ha – 7.74%
Highveld Salt Pans	2203.4ha – 0.35%
Vaal-Vet Sandy Grassland	3375.7ha – 0.35%
Western Free State Clay Grassland	27635.1ha – 4.4%
Winburg Grassy Shrubland	46324.5ha – 7.37%
Xhariep Karroid Grassland	23357ha – 3.72%

Threatened Terrestrial Ecosystems

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

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

medium and high indicate that grasslands are the most vulnerable biome, with large proportion of the biome susceptible to replacement by savannah and forest vegetation.

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

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

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

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

Human health

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

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

Extreme heat

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

Droughts

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

Floods

Floods have also been increasing in frequency and intensity, contributing to contaminated freshwater supplies, a heightened risk of water-borne diseases and breeding grounds for disease-carrying insects such as mosquitoes. Physical hazards from floods include drowning and physical injuries, damage to homes and disruption in the supply of medical and health services. The combination of increased temperatures and variable precipitation contribute to a decrease in the production of staple foods which will increase the prevalence of malnutrition and under-nutrition.

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

Table 2.17: The direct and indirect impacts of climate change on NCDs

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

Vulnerable populations in the context of climate change

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

High temperatures, as projected with the changes in temperature will impact human wellbeing by increasing thermal human discomfort for more days than those previously recorded, especially during the summer months. This will consequently increase human thermal discomfort, with severe repercussions for agricultural

labour and productivity, those involved in summer and multi-year crops. Thermal heat comfort is maintained at a constant body temperature of 36.5°C and 37°C, and thus increases or decreases on this temperature will cause human discomfort. Body temperatures exceeding 40°C will result in blood circulation problems while temperature above 41–42°C could lead into a coma or total collapse can occur.

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

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

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

Table 2.18: The wards ranked as high, medium or low on Health impacts associated with extreme events for vulnerable populations

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

Surface Water

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

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

Ground Water

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

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

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

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

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

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

The Built Environment and Human Settlements

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

Informal Settlements

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

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

Infrastructure

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

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

Transport

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

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

Energy

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

Water

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

Buildings

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

Table 2.19: Summary of possible impacts of climate change

Change Phenomenon	Consequences for human settlements
General warming – less intensely and fewer cold days and nights, more frequent and intense hot days and nights	<ul style="list-style-type: none"> • Intensified heat island effect • Increased energy demand for cooling • Declining air quality in cities • Reduced energy demand for heating • Reduced disruption to transport due to snow, ice
Extreme weather – heat waves and drought	<ul style="list-style-type: none"> • Increased water demand

Change Phenomenon	Consequences for human settlements
	<ul style="list-style-type: none"> • Water quality problems • Increased risk of heat-related mortality, especially for the elderly, chronically sick, very young and poor. • Reduction in quality of life for people without appropriate housing
<p>Extreme weather – heavy precipitation events and violent storms</p>	<ul style="list-style-type: none"> • Adverse effects on quality of surface and groundwater, contamination of water supply • Increased risk of deaths, injuries, infectious, respiratory and skin diseases water and food-borne diseases; and post traumatic stress disorders • Disruption to commerce • Large displacement of people and distress migration to urban areas • Pressures on urban and rural infrastructure. Including power outages, disruption of public water supplies and transport • Loss of property and withdrawal of risk coverage in vulnerable areas by private insurers
<p>Sea level rise and storm surges</p>	<ul style="list-style-type: none"> • Decreased freshwater availability due to salt-water intrusion • Increased risk of deaths and injuries by drowning in floods and migration-related health effects. • Loss of property and livelihoods, loss of property and withdrawal of risk coverage in vulnerable areas by private insurers • Permanent erosion and submersion of land • Costs of coastal protection versus costs of land-use relocation and damage to natural infrastructure – potential requirement for movement of populations and infrastructure.

Waste management

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

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

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

Potential climate change impacts

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

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

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

Transport

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

Potential climate change impacts

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

Energy

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

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

Potential climate change impacts

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

water are needed in cooling towers. The transmission of electricity is also likely to be affected by climate change due to fluctuations of the air temperature.

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

Social Vulnerability

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

Social Vulnerability in the Mangaung Metro

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

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

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

Extreme Weather Events

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

Table 2.20: Areas of Extreme Weather Events

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

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

Flooding

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

Droughts

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

2.1.5.2 Spatial Development Framework

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

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

Cadastral Base and Institutional Boundaries

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.

Land Ownership

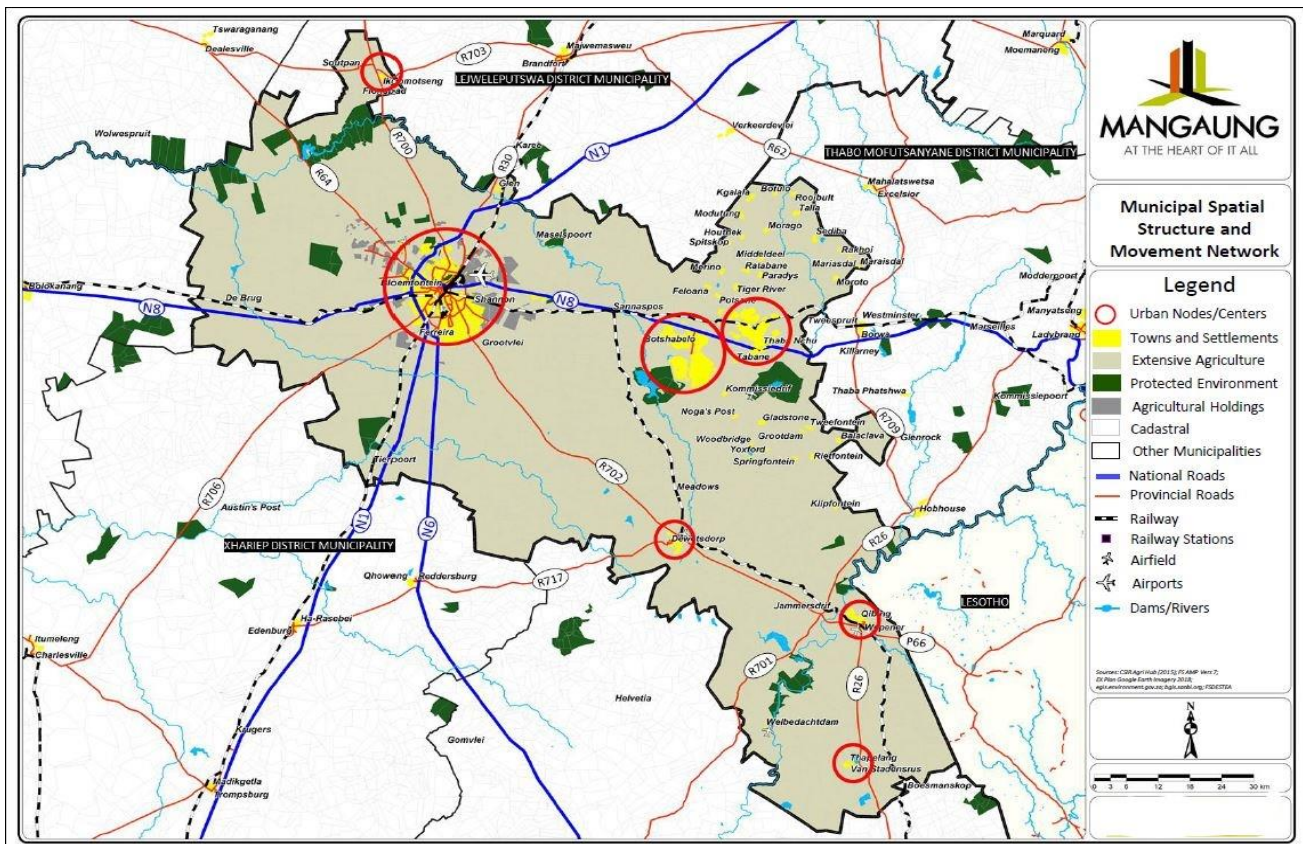
The majority part (81%) of all land in the Metropolitan area is under private ownership and/or undetermined. National and Provincial Government own approximately 155,971 ha of land which represent around 16% of the total area. Land under traditional authority leadership amounts to an estimated 82,064 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 2.12 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 2.12: 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.

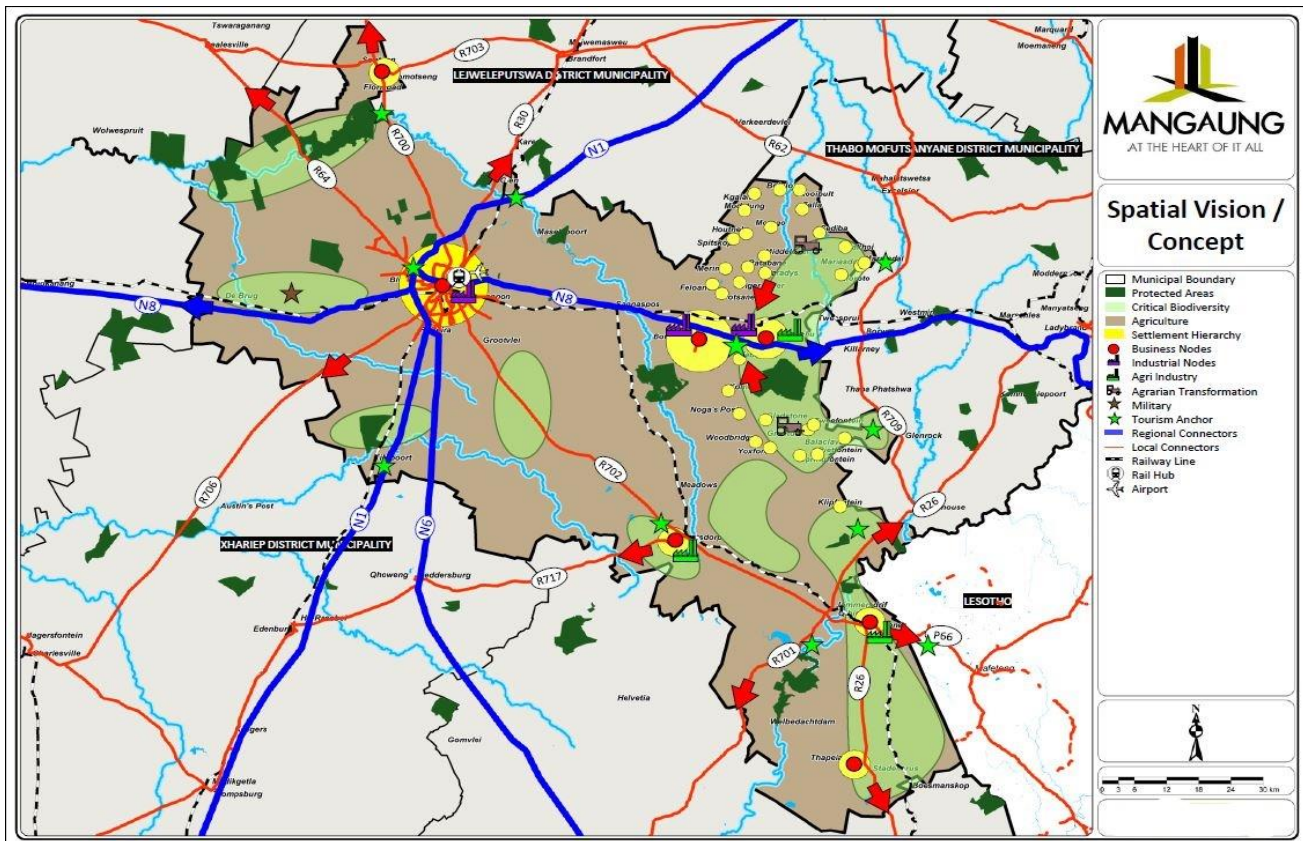
Soutpan / Ikgomotseng is located about 38 km to the north of Bloemfontein along Route R700. It is a small settlement which established because of the (salt) mining activity in the area. The area is also known for the Florisbad Anthropological Centre and the Soetdoring Nature Reserve.

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 2.13 below and is based on the following six objectives:

Figure 2.13: 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.

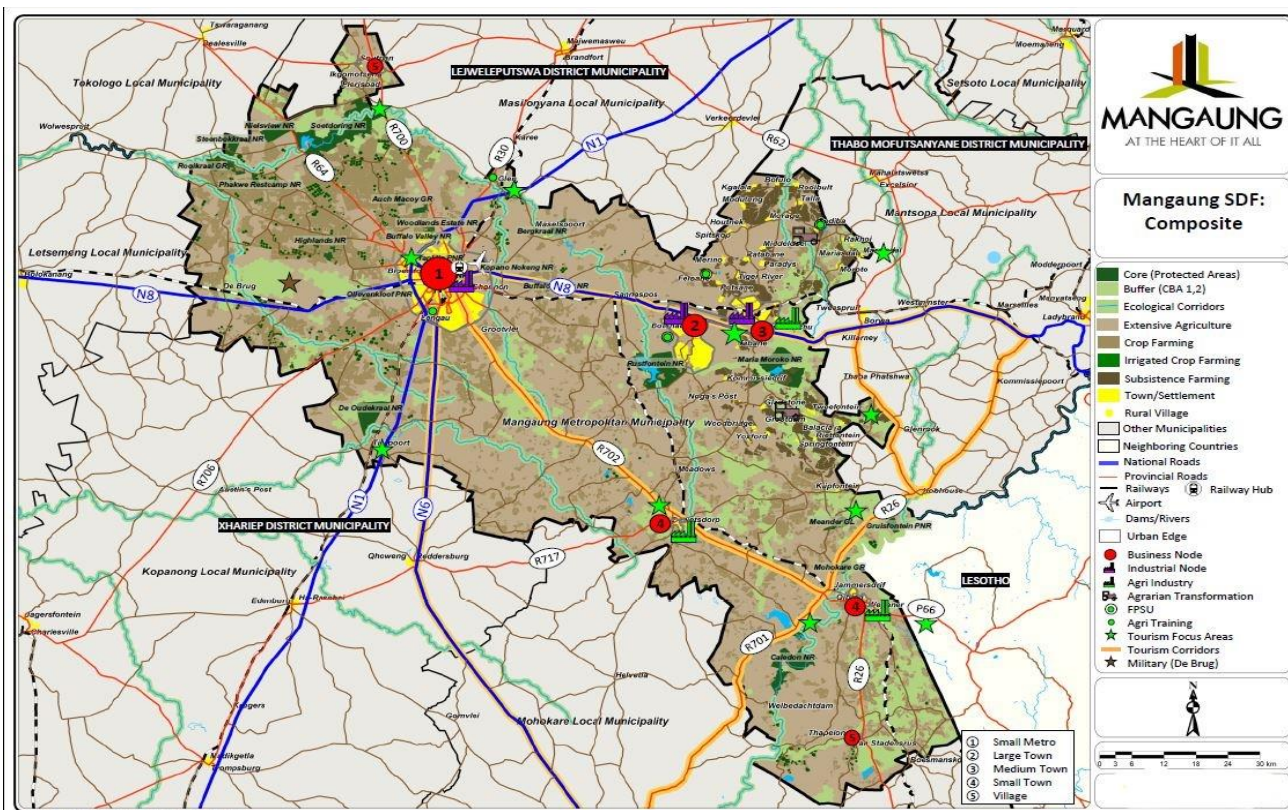
The Mangaung MM should also focus on the establishment of local service industries and logistics centres; agri industries and precision farming; and “green” industries (e.g. waste to energy) that are compatible with the agriculture, tourism and conservation focus of the municipality.

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

Figure 2.14: 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

Development Rationale

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

Environmental Core

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

Movement Network

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

In future the focus needs to be on economic development and job creation along route N8 in the Estoire area between the Spoornet railway precinct and the Bram Fischer International Airport, and (to a lesser extent) the areas around the N1-N6 intersection at the southern end of Bloemfontein. It is essential to put measures in

place to enhance access for Mangaung township residents to these two areas. The Bloemfontein Integrated Public Transport Network is a key component to the spatial restructuring of the urban environment and officially forms part of the Bloemfontein SDF. As a principle, residential densification and mixed-use development should be promoted and prioritised along this network and around the proposed transfer facilities.

Economic Activity

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

(a) Primary Business Node (Urban Core)

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

(b) Secondary Business Node (Community Nodes)

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

(c) Third Order Business Node (Neighbourhood Nodes)

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

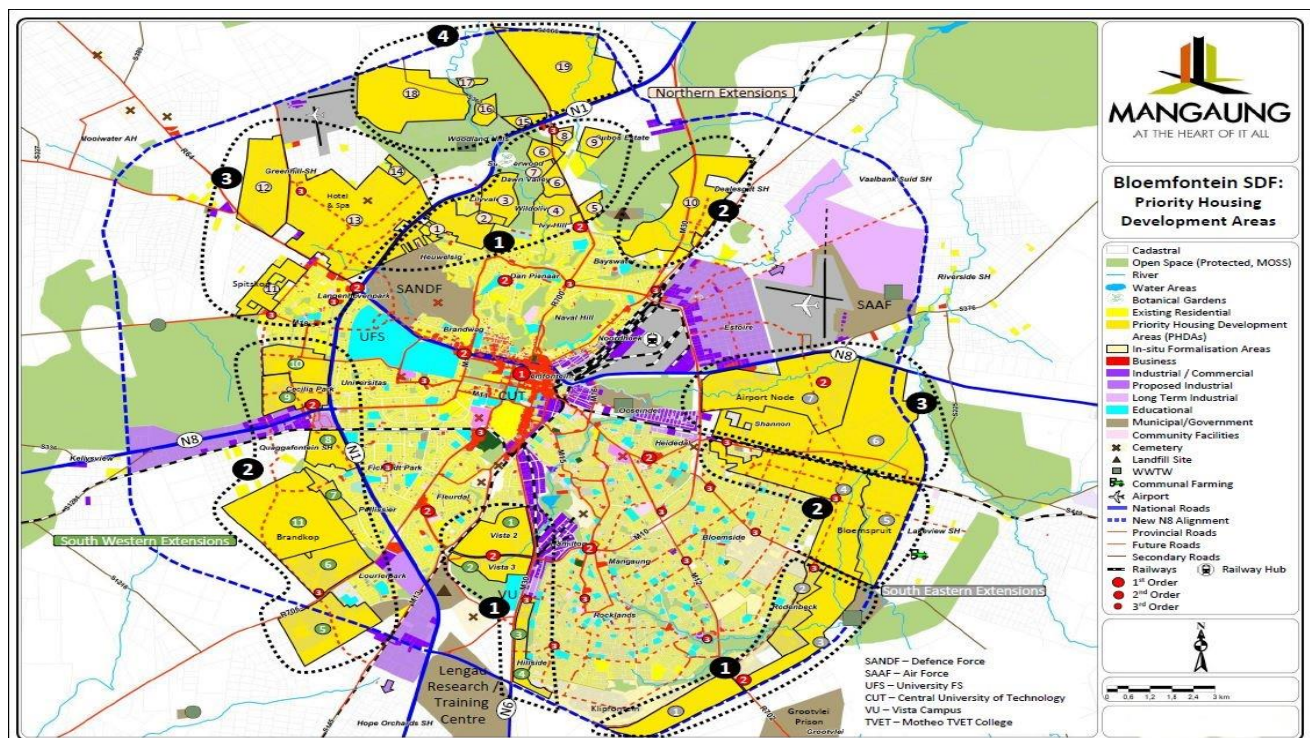
(d) Industrial/Commercial Development

It is recommended that this entire strip along Rudolph Greyling Road and route N8 be earmarked for consolidated commercial/industrial development with possible focus on freight logistics and agri industries (production, processing and marketing in close proximity to the fresh produce market). This is a very strategic location served by national road, rail and air transport facilities. In the longer-term industrial uses may expand to the Vaalbank area to the north of the airport along Tibbie Visser Avenue towards the proposed N1 eastern bypass.

Priority Housing Development Areas

Up to the year 2036 an estimated 3,337 ha of land is required to accommodate the projected 71,634 additional households in Bloemfontein. In addition, the existing backlogs/ informal settlements require an estimated 417 ha to accommodate the 20,857 units. Hence, the total demand up to 2036 is 92,491 units which would require about 3,754 ha of land. The Priority Housing Development Areas are mainly located to the north-west; to the south-west; and to the south and east of the city. Each of these expansion areas comprise a number of smaller functional clusters as depicted on Figure 2.15 below. The Priority Housing Development Areas identified can accommodate a total of approximately 118,190 residential units compared to the estimated demand of 92,491 units up to 2036 (including the backlog of 20,857 units). This implies a surplus supply of about 25,699 units (about 22 % of the land identified) which will only be required after the year 2036.

Figure 2.15: Priority Housing Development Areas in Bloemfontein.



Spatial Transformation

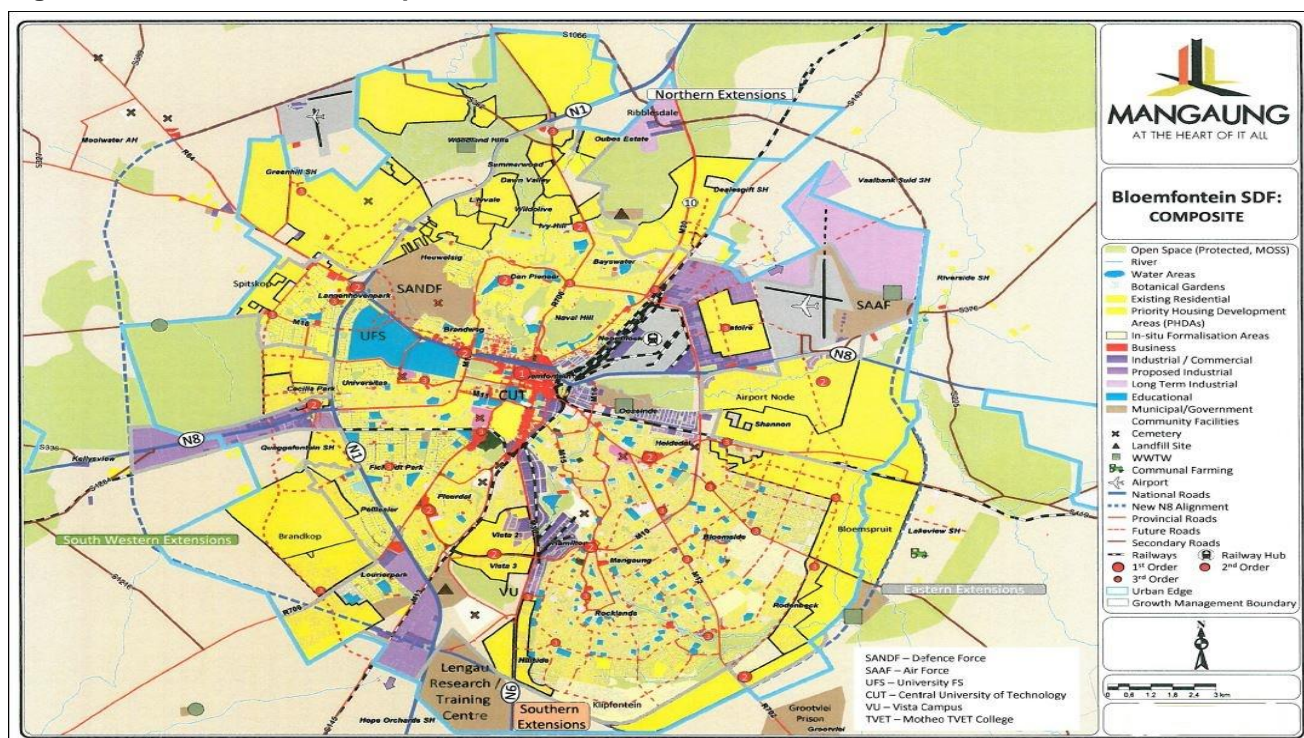
The Urban Core in this Urban Network is the Bloemfontein CBD supplemented by the Waaihoek Precinct to the south thereof and a number of tertiary education institutions to the west and south-west. The industrial clusters bordering onto the CBD also represent a significant number of job opportunities located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

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

Bloemfontein Composite SDF 2025 and 2036

Figure 2.16 below depicts the Composite SDF for Bloemfontein with the proposed growth management boundary for 2025, as well as the urban edge (with some slight adjustments) as approved as part of the previous Mangaung MSDF.

Figure 2.16: Bloemfontein Composite SDF.



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

BOTSHABELO

Development Rationale

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

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

Environmental Core

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

Economic Activity

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

Priority Housing Development Areas

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

THABA-NCHU

Development Rationale

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

Environmental Core

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

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

Economic Activity

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

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

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

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

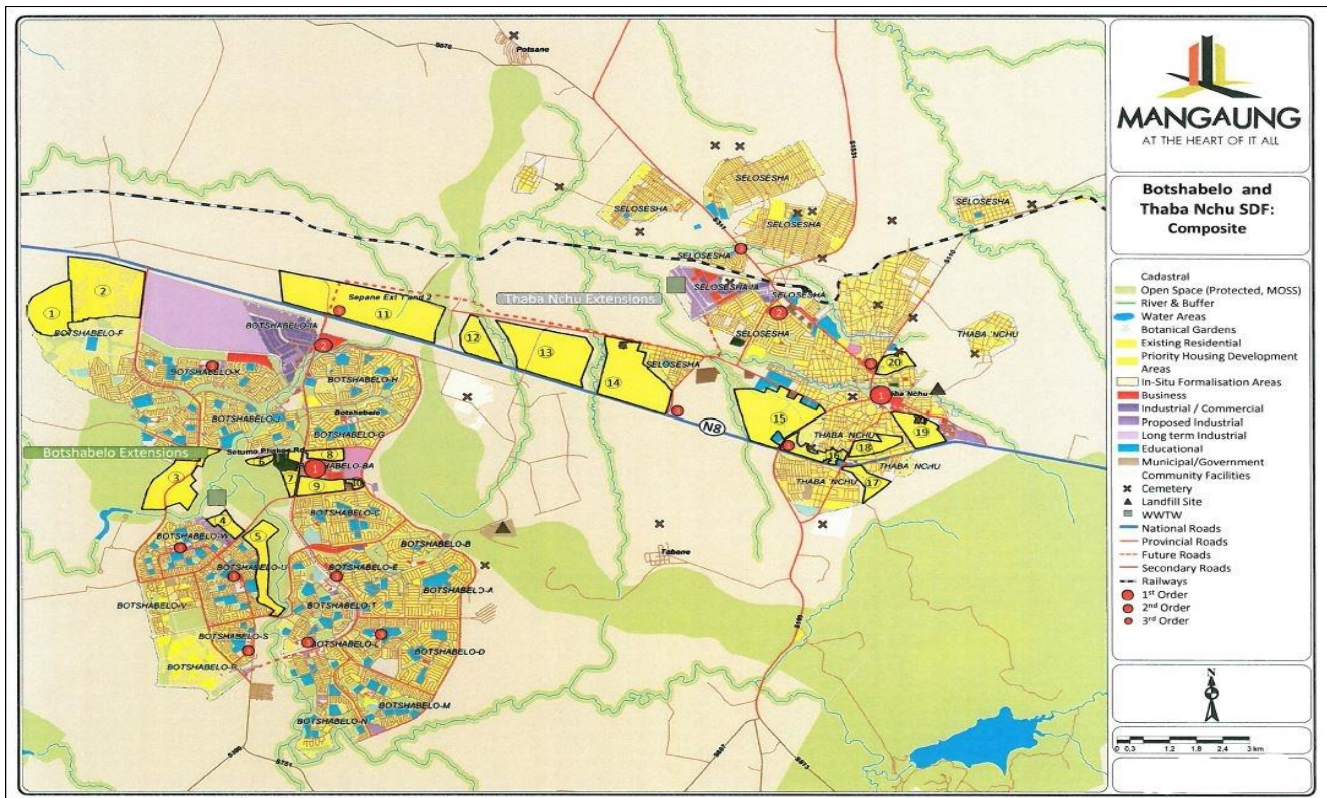
Priority Housing Development Areas

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

Composite SDF for Botshabelo and Thaba Nchu

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

Figure 2.17: Composite SDF for Botshabelo and Thaba Nchu.



Development Rationale

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

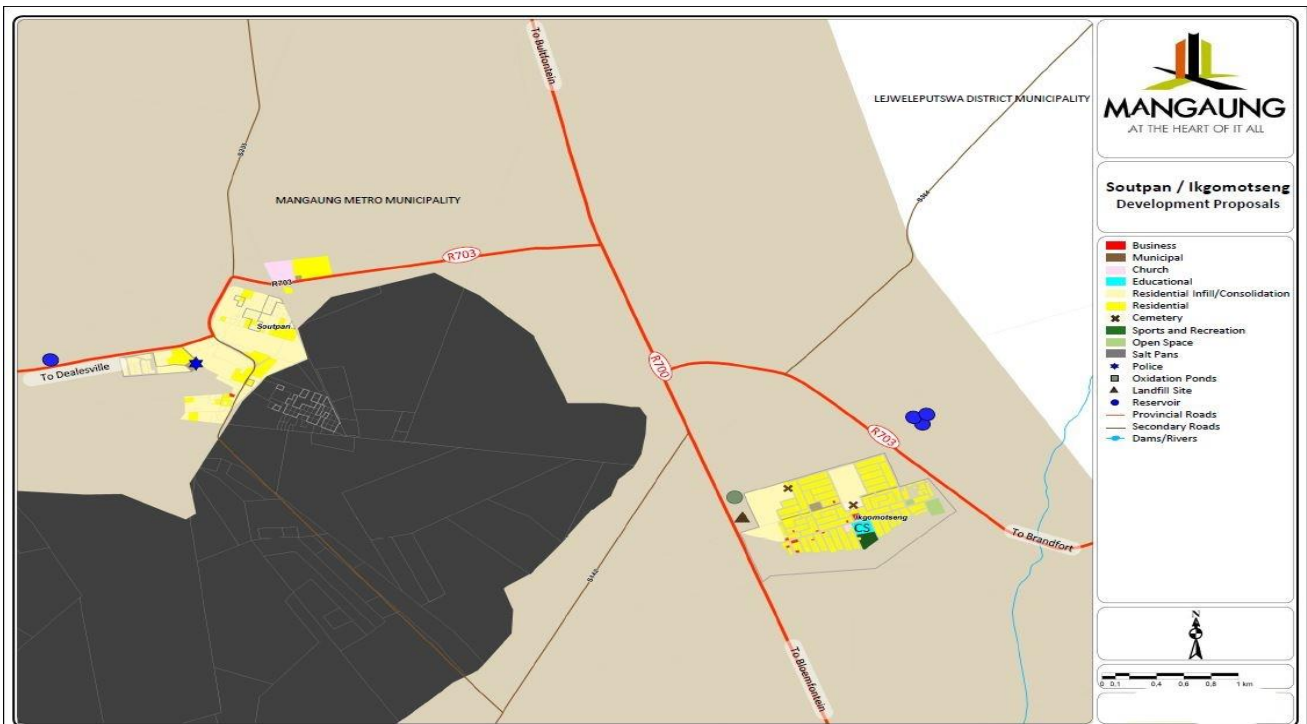
Economic Activity

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

Development Proposals

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

Figure 2.18: Development proposals for Soutpan/Ikgomotseng.



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

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

DEWETSDORP/ MOROJANENG

Development Rationale

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

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

Environmental Core

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

Movement Network

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

Economic Activity

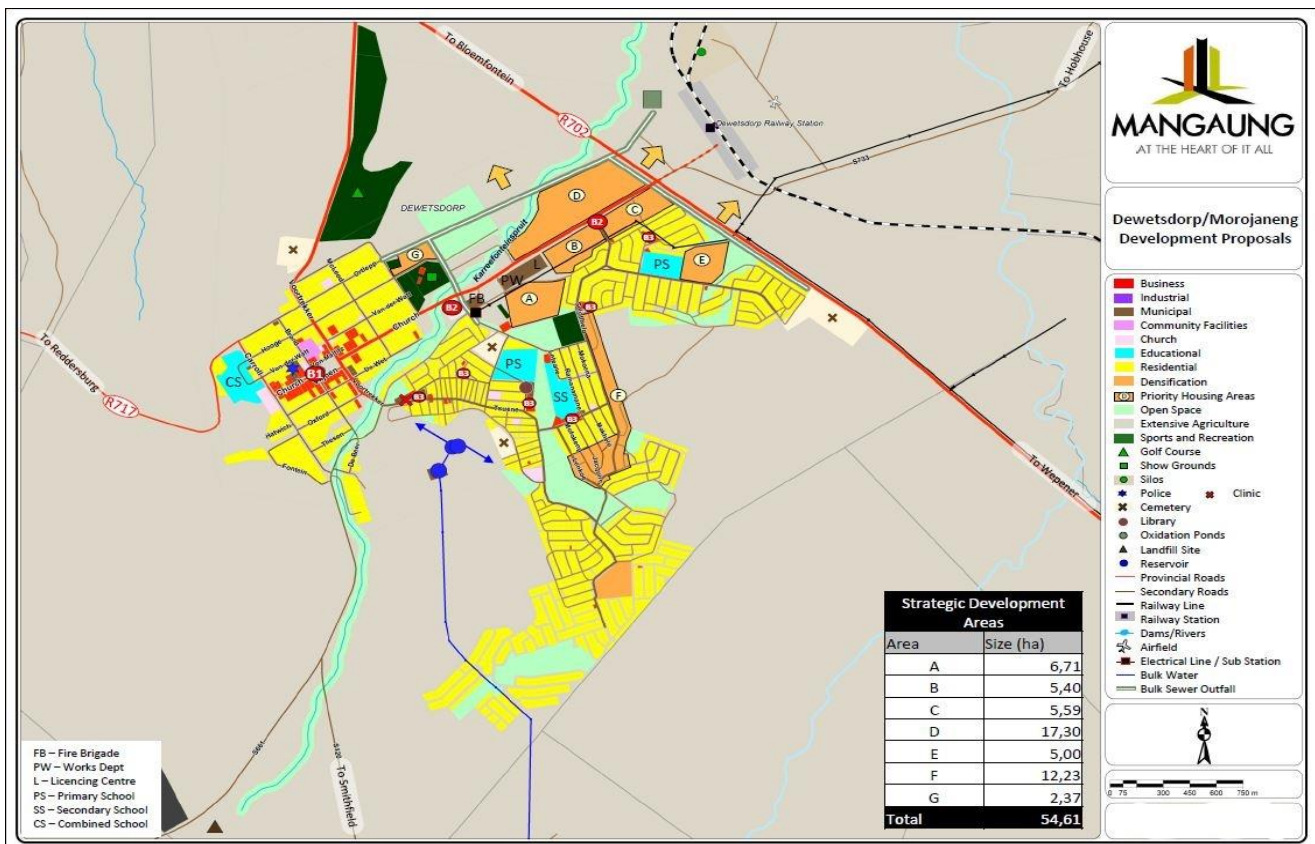
Business activity within the existing CBD should be maintained as this is the primary business node(B1) within the town. In Morojaneng there is potential to establish some business activity(B2) in the vicinity where Leteane Street and Sefothelo Street link into Church Street. As illustrated on Figure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

Priority Housing Development Areas

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

Development Proposals

Figure 2.19: Dewetsdorp/Morojaneng development proposals.



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

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

Development Rationale

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

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

Environmental Core

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

Movement Network

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

Economic Activity

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

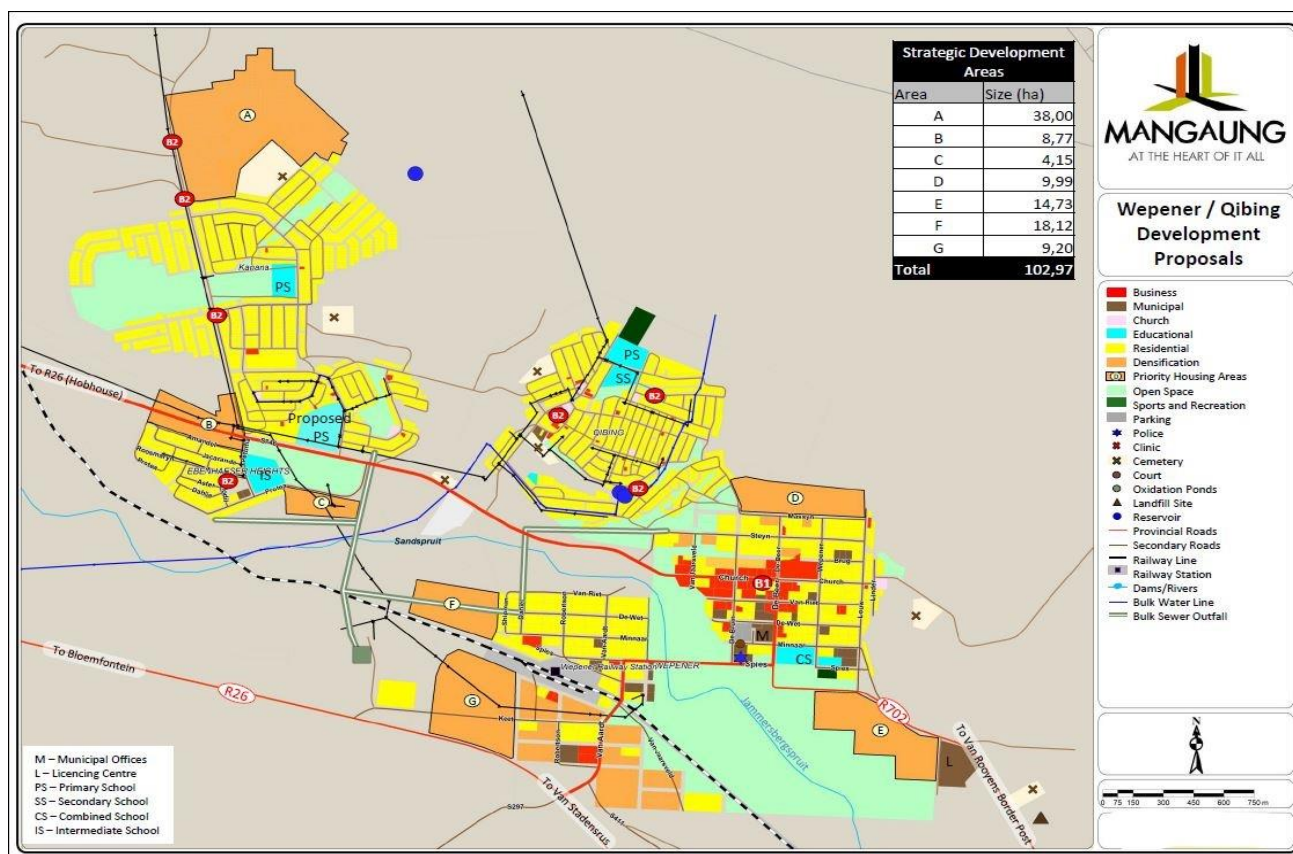
It is important to also facilitate the establishment of lower order business nodes(B2) at convenient distance within the various residential townships. Such business activity could also include Spaza shops and informal track stalls to support economic empowerment initiatives of the MMM. In Qibing a number of areas already function as lower order business nodes and, as illustrated on Figure below There is potential to establish similar activity in Ebenhaeser Heights and Kanana to the north.

Priority Housing Development Areas

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

Spatial proposals

Figure 2.20: Wepener/Qibing development proposals



Development Rationale

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

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

Environmental Core

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

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

Development Proposals

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

Figure 2.21: Development proposals for Van Stadensrus/Thapelong

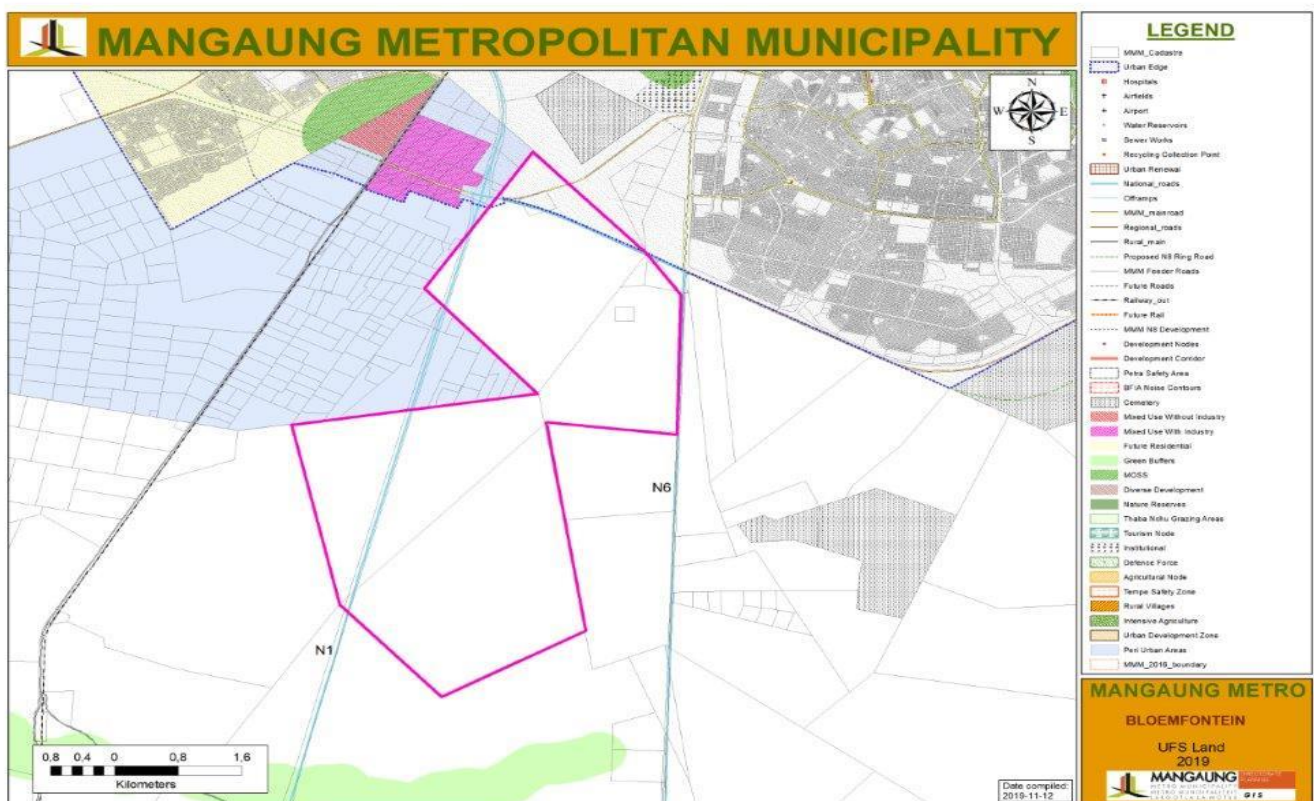


Mangaung Metro Municipality SDF Amendments Applications

2020/2021 Applications

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

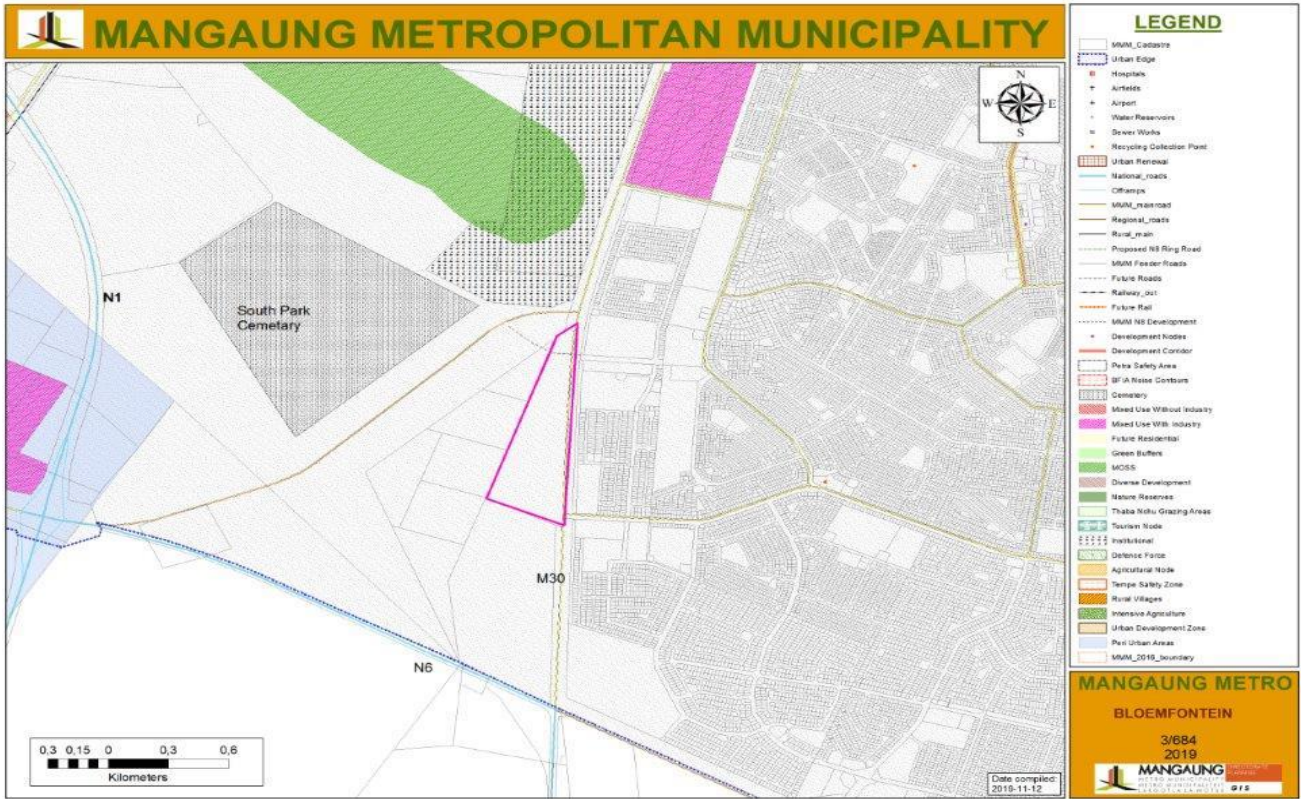
- Improve Agriculture in South Africa
- Train and develop a new generation of farmers.
- Alleviate poverty.
- Empower people and communities with skills.
- And contribute to the food security of households



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

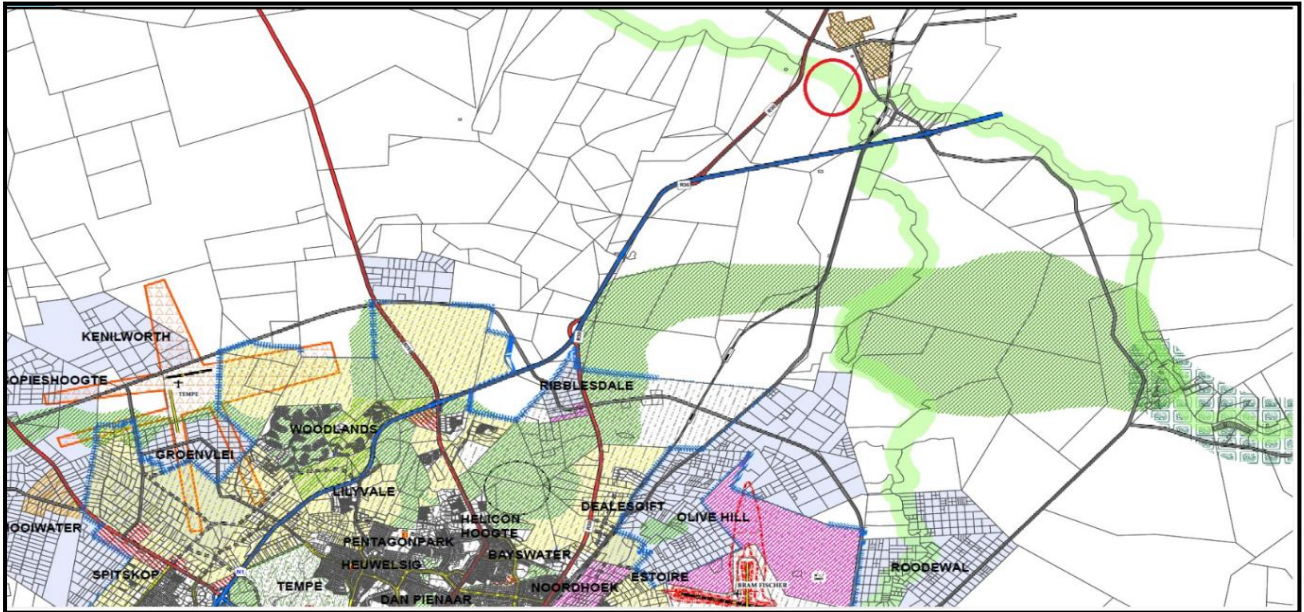
- On the SDF the portion which is applied for is indicated as an already developed area, however, is still undeveloped

- The portion forms part of the greater Mangaung township area to the South of Bloemfontein
- The development is aimed to supply the continuous growth of housing demand
- Promote economic development and create job opportunities
- Enhance physical urban environment.



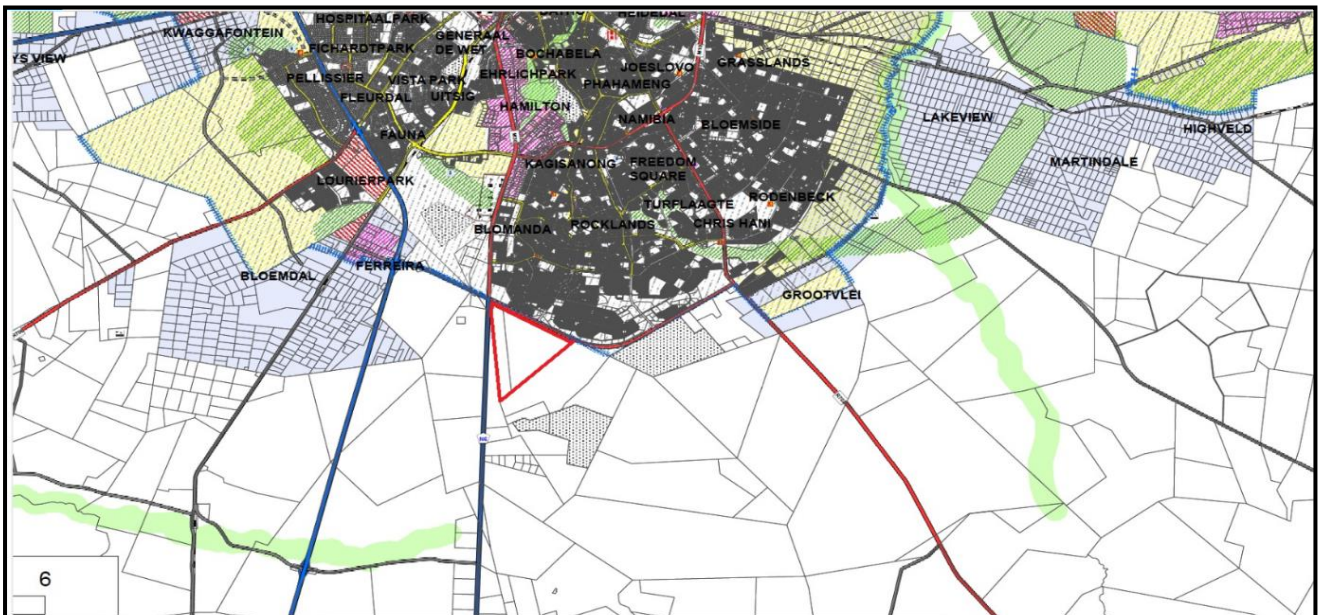
Base plan central (pty) ltd made an application to amend the SDF in order to indicate the land parcel, farm Waters-Waar-Rus-Is No. 2939, Glen as “future residential in the urban edge”.

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



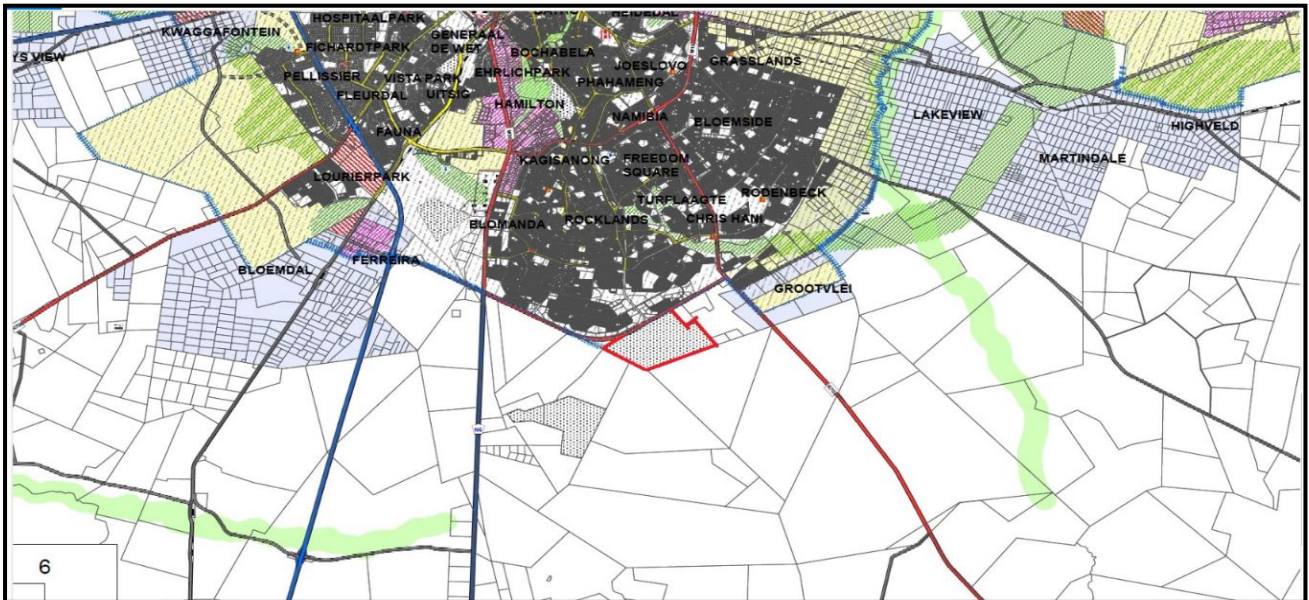
SMR town and environmental planning requested amendment of the SDF to include farm Danielsrust No. 717 and the remaining extent of the farm Schoonzicht Annex No. 992 into the urban development boundary.

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



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

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



2021/2022 Applications

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

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

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

2.1.5.3 Corporate Services

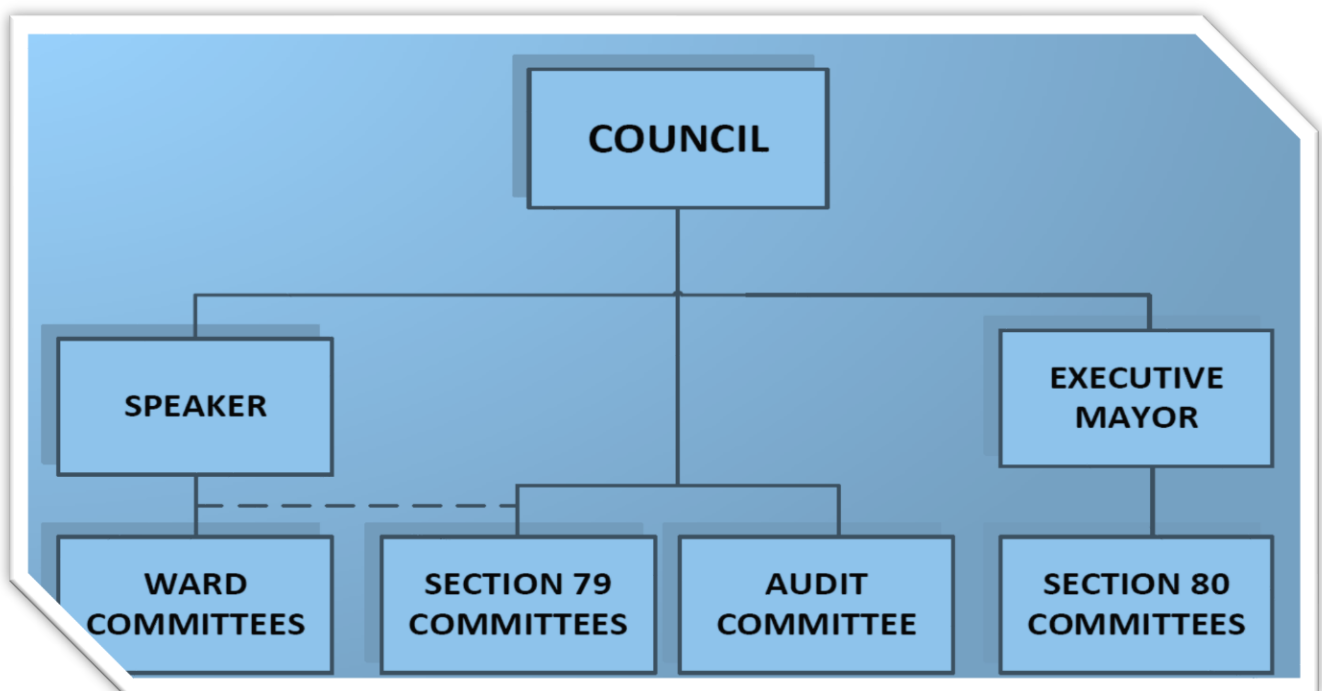
Governance and Management Structures

The Governance Structure

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

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

Figure 2.22: Mangaung Council Structure



As depicted on the figure 2.22 above, there is an Audit Committee and five (05) established Section 79 committees which plays a crucial oversight role over both governance and the administration, namely:

- MPAC;
- Rules & Orders;
- Public Places & Street naming;
- Remunerations & Benefits; and
- Petitions & Motions.

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. Chief Whip.

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

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

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.

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

Council 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 prioritising systematic actions, programmes and/or interventions appropriately to capacitate and strengthen both our Audit and Risk Managements Committees appropriately to execute their oversight role and to date more than satisfactory progress is already being witnessed in this regard.

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

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

Council APPROVED the ICT Governance Framework Policy, Security Policy and other ICT related Policies on 15 September 2021. All ICT Policies are currently under final review with the Service Provider. The next steps will be that the ICT Steering Committee must convene and report/recommend new updates to City Manager for approval and implementation.

The current Mangaung Website is functional and operational, but a New Server must be installed for the Website in order to be upgraded and updated accordingly. The Content of the Website is managed by the Communications Sub-Directorate. As per the previous Annual Report, the Mangaung Website had 15 Terabytes of Information transferred during the year.

Macro Organisational Design

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

Governance Cluster

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

Service Delivery Cluster

- Engineering Services;
- Waste and Fleet;
- Human Settlements and Housing;
- Social Services; and
- Metro Police.

Economic Development and Planning Cluster

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

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

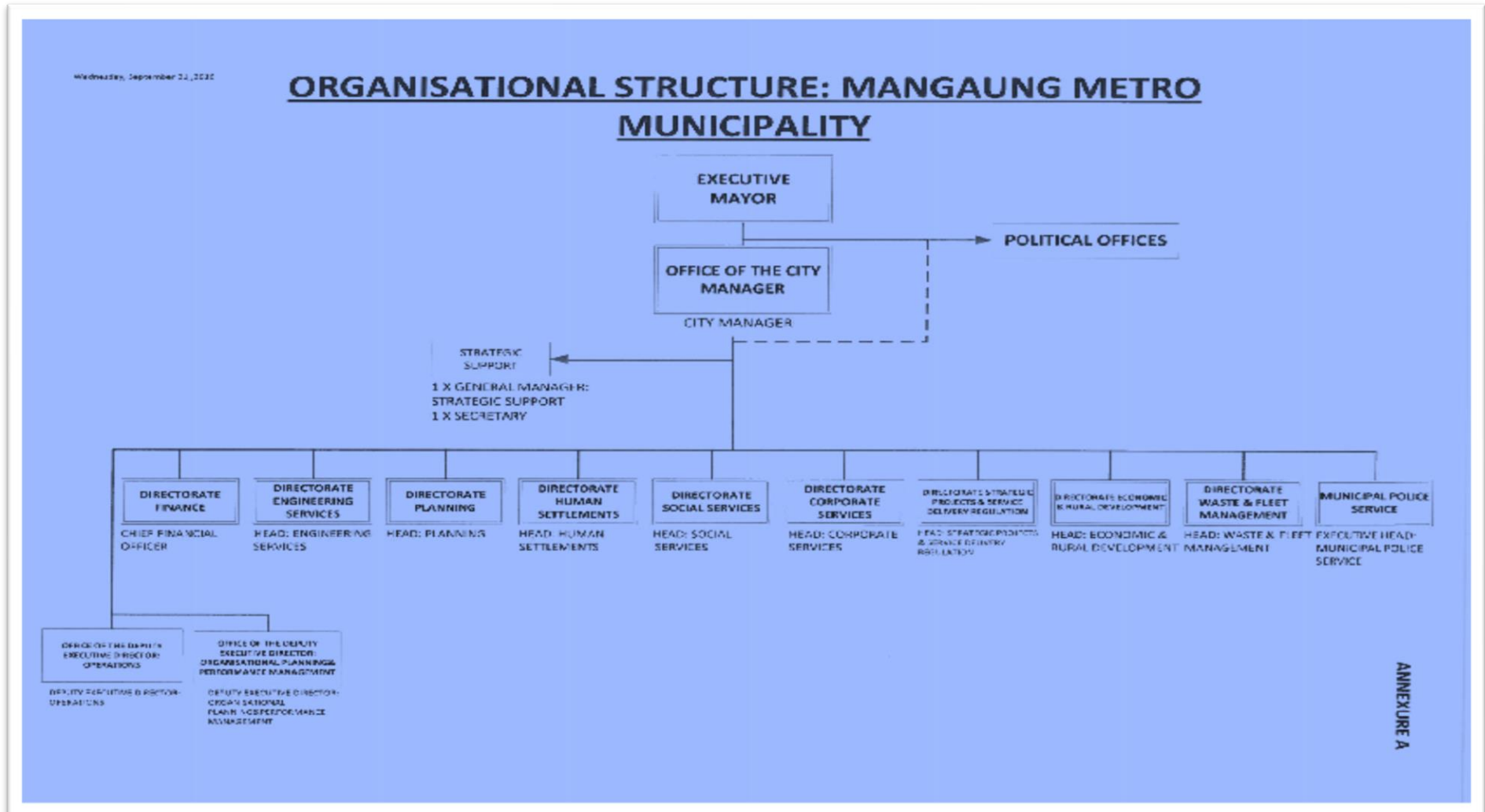
The City will in consultation with its social partners, intensify its effort urgently to achieve / secure the type of configuration management that allows for greater efficiency and effectiveness in the realisation of the noble goals encapsulated in our reviewed IDP.

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

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

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

Figure 2.23: Mangaung Organisational Structure



Executive Management Team

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

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

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

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

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

Staff Establishment

MMM currently has a Total Staff Complement of 3426 and our Vacancy Rate remains stubbornly high (at approximately 58.06%).

Table 2.21: Directorate Vacancy Information as on 31 October 2021

Directorate	Total Posts	Filled Posts	Vacant Posts	Vacancies as a % of total posts	Funded Vacant Posts
Waste and Fleet Management	1082	605	477	44,09%	33
Strategic Projects and Service Delivery	140	60	80	57,14%	0
Social Services	1182	586	596	50,42%	26
Planning	260	85	175	67,31%	8
Office of the City Manager	525	260	265	50,48%	2
Human Settlements	263	121	142	53,99%	6
Finance	481	261	220	45,74%	49
Engineering Services	1963	768	1195	60,88%	61
Economic & Rural Development	64	24	40	62,50%	0
Police Services	1551	264	1287	82,98%	20
Corporate Services	657	392	265	40,33%	30
Grand Totals	8168	3426	4742	58,06%	235

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

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

To this end, Council will again in consultation with her social partners, endeavor to use this massive Vacancy Rate proactively in addressing such challenges as misplaced employees and/or skills mismatch across the service etc. The legislated period of 90days for filling of vacant senior managers' positions serves as a benchmark for the filling of all vacant positions in MMM. However, a competent administration can and must its recruitment plans shorten this period to greater efficiency and effectiveness.

Human Resources Management and Development Strategy

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

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

The HRM&D strategy is a five (5) year plan that is linked to the IDP and reviewed annually to capture any change of focus and priorities as dictated by prevailing strategic imperatives and environmental conditions. It is therefore linked to the lifespan and focus of the IDP as a supporting tool. The Executive and Senior Management focus on the future and ideal state of Mangaung as encapsulated in the strategic vision and mission (IDP) and move backwards by determining the skills needed to reach that future state.

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

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

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

Employee Wellness Programme

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

It remains MMM's firm belief that to maintain wellness, individuals need to follow a regimen of periodic risk assessment and adopt behavioral changes that lead to a lower 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 of Wellness Advisory Committee;
- ✓ Management and Administration of the Programme (Staffing; Professional Consultation or Supervision; Professional Development and Record Keeping);
- ✓ Clinical Services (Critical Incident Management; Crisis Intervention; Case Management; Referral; Short – term Intervention; Case Monitoring and Evaluation; Aftercare and Reintegration); and
- ✓ Non – Clinical Services (Organizational Consultation; Management and Supervisory Training; Marketing; Proactive Services; Stakeholder Management; and Monitoring and Evaluation).

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

Gender Mainstreaming and EE

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

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

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

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

As Mangaung Metropolitan Municipality, we furthermore perceive employment equity as a fundamental human right and a prerequisite for sustainable development in the labour force, implying that sustainable development can only be achieved when the needs and interests of men and women are fully recognised. We will in the current period and consistent with the spirit and purport of relevant statutes, aggressively strive to meet these obligations by adopting and successfully implementing plans that heed the plight of women and the persons with disabilities.

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

Climate Surveys

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

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

I LOVE MY JOB AND I LOVE MY CITY CAMPAIGN

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

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

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

Chapter 3: Planning Inter-governmentally

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

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

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

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

3.1 Introduction to the District Development Model/ One Plan

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

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

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

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

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

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

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

In realizing the characteristics of developmental local government, the city will lead, coordinate, empower and maximize social development through the implementation of the following projects and programs by other spheres of government:

Table 3.1: Department of Human Settlement

Project Related Information						Summarized 2022 / 2023										
HSS Project Desc	Project Status	Total Contractual Target	Delivery To Date (Sites)	Delivery To Date (Units)	Approved Project Budget	Total Annual No of Sites	Total Annual Site Budget	Total Annual No of Units	Total Annual Unit Budget	Total Annual Title Deed Restoration	Total Annual Title Deed Restoration Budget	Total Annual Title Deed New	Total Annual Title Deed New Budget	Total Annual Professional Fees Budget	Total Bulk Budget	Total Annual Budget
Botshabelo 500 Subs. - Quantum Leap Inv. Sections D L M N - Phase 1	Contract Signed	500	0	399	R 15 058 654,00	0	R 0,00	10	R 1 400 000,00	19	R 33 250,00	0	R 0,00	R 0,00	R 0,00	R 1 433 250,00
Thaba Nchu 100 Jungle Arrow (2006/07) - Phase 1	Contract Signed	100	0	97	R 5 172 940,00	0	R 0,00	3	R 345 000,00	97	R 169 750,00	0	R 0,00	R 44 850,00	R 0,00	R 559 600,00
Nhbrc - Engineering Forensic Investigations Fees - (Late	Locked for changes	13	0	0	R 12 808 650,00	0	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	R 5 000 000,00	R 0,00	R 5 000 000,00

Enrolment Process)																
Botshabelo 350 Kentha Developers 2010/15 - Phase 1	Contract Signed	350	0	0	R 31 749 834,58	0	R 0,00	0	R 0,00	298	R 521 500,00	0	R 0,00	R 0,00	R 0,00	R 521 500,00
Botshabelo 300 Iceburg Matsapa Trading 613 Incompl.2 013/14 (Makoya Trading (2010/11) - Phase 1	Locked for changes	300	0	291	R 31 859 350,30	0	R 0,00	10	R 1 400 840,00	10	R 17 500,00	0	R 0,00	R 182 109,00	R 0,00	R 1 600 449,00
Bloemfontein - 500 Johnny Bravo (Matsapa Incompl 2014/15 (M2M Developers 2013/14	Contract Signed	500	0	427	R 82 611 967,58	0	R 0,00	0	R 0,00	161	R 281 750,00	0	R 0,00	R 0,00	R 0,00	R 281 750,00

(500 Polokoe Dev (2010/201 1)) - Phase 1																
Thaba Nchu 252 Furn Serve 2017/18 (Your Trade Civil Constr (2010/201 4) - Phase 1	Contract Signed	252	0	222	R 22 905 190,91	0	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	R 0,00	R 0,00	R 0,00
Botshabel o 400 Mob Incomplet e 2013/15 (Ntilane Constr 2010/11) - Phase 1	Contract Signed	420	0	319	R 55 138 860,21	0	R 0,00	17	R 2 381 428,00	17	R 29 750,00	0	R 0,00	R 309 585,00	R 0,00	R 2 720 763,00
Thaba Nchu 400 Namso Constructi on Your	Contract Signed	400	0	300	R 95 399 436,85	0	R 0,00	47	R 3 583 948,00	47	R 82 250,00	0	R 0,00	R 855 913,00	R 0,00	R 4 522 111,00

Trade Civils Incompl 2013/14 (Jore Constructi on 2010/2011) - Phase 1																
Thaba Nchu 54 Namso Constructi on Your Trade Incompl. 2013/14(200 People First (2010/201 1) - Phase 1	Contract Signed	200	0	170	R 23 927 432,70	0	R 0,00	10	R 1 400 840,00	10	R 17 500,00	0	R 0,00	R 182 109,00	R 0,00	R 1 600 449,00
Bloemfont ein - Superb Homes 2013/2014 (500 Ziqoqe	Contract Signed	500	0	47	R 61 796 587,25	0	R 0,00	53	R 7 424 452,00	256	R 448 000,00	0	R 0,00	R 965 178,00	R 0,00	R 8 837 630,00

Constr (2010/2011) - Phase 1																
Botshabelo 900 Pamper & Suprim Imcompl. 2013/14 Koena Prop (2010/2011) - Phase 1	Contract Signed	900	0	804	R 126 456 389,40	0	R 0,00	47	R 6 355 000,00	47	R 82 250,00	0	R 0,00	R 706 550,00	R 0,00	R 7 143 800,00
Botshabelo 35 Incomplete Iceburg 2017/18 Furnserve 2014/15 - Phase 1	Contract Signed	26	0	1	R 6 339 742,71	0	R 0,00	30	R 4 202 520,00	0	R 0,00	30	R 36 270,00	R 546 327,00	R 0,00	R 4 785 117,00
Bloemfontein - 5690 Caleb Motshabi/ Khotsong Water and	Contract Signed	5690	998	0	R 463 349 167,09	0	R 5 000 000,00	0	R 0,00	0	R 0,00	0	R 0,00	R 0,00	R 0,00	R 5 000 000,00

Sewer - Phase 1																
Van Stadensrus 217 Snethemba - Lapeng Constr 2019/20 - Phase 1	Contract Signed	217	0	167	R 47 796 225,83	0	R 0,00	36	R 5 043 024,00	0	R 0,00	36	R 43 524,00	R 655 593,00	R 0,00	R 5 742 141,00
Mangaung Accreditation Support - Phase 1	Approved	0	0	0	R 7 500 000,00	0	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	R 500 000,00	R 0,00	R 500 000,00
OPSCAP 2017/18 - Project Management Unit	Contract Signed	0	0	0	R 132 612 764,60	0	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	R 13 750 000,00	R 0,00	R 13 750 000,00
Botshabelo 100 2020/21 - Phase 1	Locked for changes	100	0	0	R 11 686 700,00	0	R 0,00	50	R 7 004 200,00	0	R 0,00	50	R 60 450,00	R 910 546,00	R 0,00	R 7 975 196,00
Thaba Nchu 100 2020/21 - Phase 1	Locked for changes	100	0	0	R 11 686 700,00	0	R 0,00	50	R 7 004 200,00	0	R 0,00	50	R 60 450,00	R 910 546,00	R 0,00	R 7 975 196,00
Bloemfontein 100	Planned	0	0	0	R 0,00	0	R 0,00	50	R 7 004 200,00	0	R 0,00	50	R 60 450,00	R 910 546,00	R 0,00	R 7 975 196,00

2020/21 - Phase 1																
Bloemfontein - 360 Dark and Silver City Hostel CRU - Phase 1	Contract Signed	360	0	0	R 33 038 860,65	0	R 0,00	0	R 5 500 000,00	0	R 0,00	0	R 0,00	R 200 000,00	R 0,00	R 5 700 000,00
Free State Unserved Beneficiaries - Mangaung Unserved Beneficiaries Phase 1	Planned	0	0	0	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	R 0,00	R 0,00	R 0,00
Township Registers (T Deeds) - Phase 1	Planned	0	0	0	R 0,00	0	R 0,00	0	R 0,00	0	R 17 576 252,00	0	R 0,00	R 0,00	R 0,00	R 17 576 252,00
Free State Removal Of Asbestos - Thabo Mofutsanyana	Planned	0	0	0	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	R 0,00	R 0,00	R 0,00

Vista Park 3 Water & S - Phase 1	Planned	0	0	0	R 0,00	0	##### ####	0	R 0,00	0	R 0,00	0	R 0,00	R 0,00	R 0,00	R 20 000 000,00
---	---------	---	---	---	--------	---	---------------	---	--------	---	--------	---	--------	--------	--------	--------------------

Table 3.2: DESTEA

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

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

Number of Candidates Appointed	Resources Provided by DEA	Key Performance Areas
1 – Mangaung Metro (Awaiting appointment)	Laptops, Transport, Cellphones, salaries for 3 years	<ul style="list-style-type: none"> ➤ Coordinate ward based environmental education programme ➤ Coordinate the school based environmental education programme ➤ Focal point for DEA to ensure effective communication and coordination between DEA and the local municipality ➤ Provide support in the coordination of stakeholder engagements & events

Table 3.3: Department of Public Works

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

Table 3.4: Department of Environment, Forestry and Fisheries

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

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

Intergovernmental Relations (Provincial Projects)

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

Chapter 4: Planning with the Public

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

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

Table 4.1: Schedule of IDP Meetings

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

Table 4.2: Community Aspiration

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 1												
Community Aspirations by number	1.1) Formalization of Tambo Square . 1.2) Rezoning of CANSA center into residential. 1.3) Fast tracking of Ramkr aal project	1.4) Job opportunities.	1.5) Construction of Buitesig bridge. 1.6) Completion of paving in the following streets: Mooki, Makholiso, Molokoane, Kotsi, Tshongwane. 1.7) Upgrading of Stormwaters (Thambo Square, Lusaka Square, Matli Street, Hostel No 1.8) Upgrading of sewer system in (Thambo Square, Shuping Square & Lusaka Square). 1.9) Installation of Stormwaters in Thema Street. 1.10) Covering of the stormwater canal near Batho Police Station.		1.11) Installation of Streets and High mast lights in Thema Street.	1.12) Mangaung Park be upgraded to regional park and all other parks be upgraded. 1.13) Converting an open area in Hostel 1 into a park to avoid crime.					1.14) Upgrade of Municipal Chamber.	1.15) Building of RDP Houses. 1.16) Building of Multi-Purpose Centre with inclusion of Library.

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

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 3												
Community Aspirations by number	3.1) Request for Rezoning of Kagisho square		3.2) Request for Paved roads with Stormwater at the following streets and squares: <ul style="list-style-type: none"> ▪ Kokozela, Tsoai, Maseti, Maqumba, Mathambo, Nzume, Dlamini/Maibolotse and Santho and all small streets. Khathrada, Kagisho, Thabo Mbeki and Segopi Sqaures 3.3) Upgrading and Maintenance of Sewer networks, 3.4) Provision of speed humps in Maphisa and Fort Hare roads	3.5) Request for removal of all illegal dumping sites	3.6) Upgrading and Provision of High mast lights	3.7) Maintenance of Phola Park Grounds, Fransleen United sports field, all other parks and Cleaning of Cemeteries 3.8) Upgrading of Cripple home and Suzan Mary Creche					3.9) Provision of Multipurpose centre and renovation of the silver city offices, Phola park hall	3.10) Demolition of all 2rooms houses and Provision of RDP houses

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 4												
Community Aspirations by number			<p>4.1) Maintenance and upgrading of Sewerage lines at:</p> <ul style="list-style-type: none"> ▪ 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 	<p>4.4) The following areas have turned into illegal dumping sites due to non-waste collection, 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.</p>	<p>4.5) provision of high mast at Address 6184 Matlhape, other side of Mabeaona Primary School and Address 5307 Khechane Street Phahameng High Master needs maintenance The Address 27298 Namibia square Electric Pole is about to fall. Address 27297 Electric Pole is hanging. Address 55 Geelvis Bloemside Street light is dead.</p>	<p>4.6) A Fire station has not been used to be turned into either a community hall or youth center were a skill can be searched. 4.7) Sports ground need to be scrap every winter month 4.8) There is need to have a library</p>			<p>4.9) Business side to be turned into residential side</p>			

Community Aspirations for 2022 – 2027

	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 4												
			<ul style="list-style-type: none"> ▪ Address 9700 Namibia ▪ Address 27366 and 27367 Namibia ▪ Address Tiervis 1 Bloemside 1 <p>4.2) Maintanance of stormwater at</p> <ul style="list-style-type: none"> ▪ Matha pe street in Phahameng ▪ Main Crescent and Mosina street ▪ Nambina 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 									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 4												
			4.3) Maintenance and upgrading of roads at <ul style="list-style-type: none"> ▪ Mafat a street at Phahameng ▪ Moshompela Phahameng potholes Geelvislaan Bloemside 1 ▪ Namibia Street that enters from Unique Homes to Zcc Church 									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 5												
Community Aspirations by number			5.1) All old, cracked toilets must be rebuild. Sewage pipes must be maintained and fixed to carry the current load capacity of the ward.		5.18) Request to install new High mast Lights and service the old one to stay operational.	5.19) All open spaces must be developed as community parks to reduce rate of crime. 5.20) Phaphama						5.21) All cracking houses (two and three room) houses be demolished and rebuild as four rooms.

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 5												
			<p>5.2) All main holes that are inside people's yard need to be removed and be placed on the street side, for easy of maintenance and unblocking.</p> <p>5.3) Water pressure is slow at Unique Homes. The request is to check it and be increased if possible.</p> <p>5.4) Phelindaba area also need water pressure increases.</p> <p>5.5) Lehasa Street boundaries Ward 5 & 13 to be paved with stormwater drainage due to high flooding</p>			<p>Park, Pasane, Unique Homes Park, Phelindaba park need maintenance and development</p>						<p>5.22) All asbestos houses e.g china square asbestos must be removed.</p> <p>5.8) Thari ya tshepe need a serious renovation with new toilets</p>

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 5												
			<p>5.6) Moseme street need refilling tarred road and install speed humps.</p> <p>Letlabika Street need paving.</p> <p>5.7) China Square, the last streets have flooding problem stormwater required.</p> <p>5.8) Crawford need paving.</p> <p>5.9) Sefatsa Street need paved / tarred road with storm water.</p> <p>5.10) Mathebula and Mjiba Street need paving with storm water</p> <p>5.11) Malefane Street need paving /tarred road speed humps with storm water drainage to reduce water</p>									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 5												
			<p>overflowing to Sefatsa street, 5.12) Luzipho need paving.</p> <p>5.13) Portion of Tsekeletsa street 200m need paved/tired road - Morobe street portion of 300m paved/tired road & speed humps paved/tired road and open storm water removed.</p> <p>5.14) Maintenance of Setlaba, Makhaola street to be paved/tar</p> <p>5.15) Speed humps in the following streets: (Kgomo top Priority), Makhaola, lehasa, Thakalekwane hanise, Ngalo, Nazo,</p>									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 5												
			<p>Mophethe, Morobe</p> <p>5.16) Zim and Pasane need paving or tarred road, Manyane Street need storm water. also storm water.</p> <p>5.17) Mokoloko ,Nkolonyane , De Wee Street need refilling old tar road at Ngalo, Moshoeshoe raod, Dlabu and Mophethe street.</p> <p>MK SQ need Gravel roads and Mathebula, mjali, bobo, Pampiri, Machogo street, Phaphama Street, Rani Street, China square streets,</p>									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 6												
Community Aspirations by number		6.1) Lack of employment opportunities.	6.2) Provision of Paved road in the ward with stormwater 6.3) Provision of water and sanitation 6.4) Maintenance of road infrastructure 6.5) Maintenance of Stormwater 6.6) Maintenance of sewerage infrastructure	6.7) non-Waste collection causes illegal dumping site	6.8) Maintenance of transformers to avoid frequent electricity outages 6.9) 4 high mast lights need maintenance	6.10) Law enforcement					6.11) Construction of Sports Facilities 6.12) building of Community Hall with Cllr's office	6.13) replacement of asbestos of RDP houses roofings in Namibia

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 7												
Community Aspirations by number	7.1) Formalisation of Kaleya Square		7.2) Graveling of roads in Freedom Square. 7.3) Storm water channel running from Bophelong		7.6) Two High Mast light for Turflaagte. 7.7) Electrification at newly formalized							

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 7												
			including Bridge at Turflaagte 7.4) Paving of Mapangwana Road Freedom Square and Chris Hani Street Phelindaba. 7.5) Water and Sanitation for Winkie (69 units) and Mkhonto Square (111 units) (Including 6 sites Meriting)		32274 Turflaagte (108 Sites)							

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 8												
Community Aspirations by number		8.1) Employment opportunities	8.2) Maintenance of road infrastructure (Grassland Primary School	8.5) non-Waste collection causes illegal dumping sites	8.6) Frequent Electricity outage maintenance of transformers	8.7) visibility of Law enforcement and strict By Laws for Stray Animals.					8.8) Construction of Sports Facilities	8.9) Building of Technical High School 8.10) Construction of Health Clinic.

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 8												
			turned into gravel road) 8.3) Paving of roads. Maintenance of Stormwater. 8.4) Maintenance of sewerage infrastructure in Peter Swarts and the main gate of Grassland Primary School cannot be utilised.									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 9												
Community Aspirations by number			9.1) Maintenance of Roads. 9.2) Paving: Hillside View next to St Mark Roman Catholic Church. 9.3) Street names in 17318, 17694 , 2692, 2657 and			9.5) Resource center for youth.						9.6) Mobile Clinic in phase 2

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 9												
			Catherine Pete Street. 9.4) Potholes (Hillside view and Phase 2)									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 10												
Community Aspirations by number			10.1) Paving of Streets 10.2) Construction of Speed humps and stormwater. 10.3) Building of Bridge in Caleb Motshabi and between Mothibi and Mafora. 10.4) Provision of flushing toilets, Water & Sanitation 10.5.) street renaiming.		10.6) Installation and fixing of current high Mast lights are not working 10.7) Electricity power not stable.	10.8). Development of Parks.						10.9) Building Health Clinic 10.10) Building of RDP Houses 10.11) Building of Public or Satellite Police Station. 10.12) Youth Resource entre. and Library. 10.13) Construction of Shopping Centre or Mall

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 11												
Community Aspirations by number	11.1) Rezoning and site allocations 11.2) Provision of site for Sports Centre		11.3) Provision of water and street numbering near ZCC Mezwinki 11.4) Paving (Kopanong Road), Turf 2 and Machaineng streets 11.5) Building of the reservoir 11.6) Construction of Bridge from Turf 1 & 2 11.7) Storm water (near ZCC Church)		11.8) Installation of 8 High mast light.	11.9) Construction of Park next to Church in Turflaagte						11.10) Assistance with mobile clinic (to operate 24hrs) 11.11) Completion of Incomplete RDP Houses 11.12) Request for information center in Turflaagte.

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 12												
Community Aspirations by number	12.1) Naming of Streets.	12.2) Creation of job	12.3) Storm water and Sewerage spillage all over 12.4) Maintenance of existing stormwater. (21230)	12.11) Rehabilitation of dumping sites	12.12) Installations of High Must Light 12.13) Maintenance of High Must Light no	12.14) 39482 Home of elderly converted to Community Hall			12.15) Formalization of informal settlements 12.16) provision of Tittle Deeds			12.17) completion of Incomplete RDP Houses 12.18) Building of Resource

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 12												
			12.5) Paving in small and main roads. (20997 to 39629 in Turflaagte. 12.6) Maintenance of roads in Kgotsong. 12.7) Paving in Modisenyane Mohibidu, Mputlane and Thakane Streets. 12.8) fixing of Sewerage spilling in Block 6 12.9) Paving in Maria and Taolo Molosiwa Street. 12.10) Maintenance of toilets in Kgotsong.		21068 in the park							centre for youth (especially next to Machaeneng) 12.19) building of Secondary School □

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 13												
Community Aspirations by number	13.1) All open space areas to be		13.2) Provisions of Toilets		13.5) All High Must lights to be repaired.	13.6) Open space to be turned to						13.9) Shortage of staff at

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 13												
	rezoned for business areas.		13.3) Road and Storm water in Moipolai, Monaheng, Ntema, Mohlabi, Ramokotsweu, Walter Sisulu, Letsoela, Motloi, Lehasa and Extension 5. 13.4) provision of drainage, Stormwater and Water & Sanitation at Makgasane street (6 houses for Main hole. Skoti old pipes and MK toilets to be replaced			parks. 13.7) pruning of trees. 13.8) Development of Trim park.						MUCCP Clinic. 13.10) Home based care to be revisited. 13.11) All old 2 rooms to be demolished and replaced with RDP . 13.12) 3 roomed house cracks to be fixed. 13.13) All the Clinics to be renovated.

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 14												
Community Aspirations by number		14.1) construction of SMME stalls 14.2)	14.3) Tarred Roads and Paving of the following streets; Mekoala, letebele,		14.5) Power cuts, increase of power engines.	14.9) Rehabilitation of parks						14.10) Building of 2- and 3-bedroom houses.

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 14												
		initiate Local Economic Development (funding of local shops, salons to create employment	Modisenyane, Tlhapane, Mosiane, Molawa, Kgaile, Monamodi, Motsamai, Mancoe, Dimpone, Tsatsinyane, Logabane and Phutagae Streets 14.4) Upgrading of drainage system and stormwater		14.6) Building of substation in Mafora area 14.7) Upgrading of high mast lights 14.8) Electricity vendors							

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 15												
Community Aspirations by number			15.1) Paving of streets in Bloemanda and Sejake. 15.2) Storm water drainage (Tshwene and Kgomo Streets) 15.3) Maintenance of Sewerage Systems.	15.8) Cleaning of illegal dumping site.								15.9) Mobile Police Station especially in Sejake

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 15												
			15.4) Speed humps to be erected. 15.5) Maintenance of Storm water channels/drainage (Masia Streest). 15.6) Proper sanitation for informal settlement. 15.7) Resurfacing of gravel roads. Repair and reseal of potholes.									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 16												
Community Aspirations by number		16.1) Projects on Local Economic Development. 16.2) Installation of stalls for Hawkers.	16.3) Maintenance of Sewerage System. 16.4) Installation and maintenance of Stormwater Drainage (Dr Belcher) Next to Pelonomi).			16.5) Full occupation of the old age centre for utilization for Gender Based Violence (GBV) projects.	16.6) visibility of Law enforcement.		16.7) Provision of Title Deeds. 16.8) Provision of land for RDP Houses and other settlement. 16.9) urgent relocation of the resident of	16.10) Accelerate implementation of the IPTN Bus depot.		16.11) Visible Policing 16.12) Asbestos Houses to be eradicated

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 16												
									Gatvol to a more conducive space with services.			

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 17 – GL EN												
Community Aspirations by number	G17.1) Allocation of land in Glen Township.			G17.2) Request for transfer stations for waste recycling (Glen)	G17.3) Installation of high mast light (Glen)	G17.4) Provision of Recreational Facility (Glen)			G17.5) Site allocations and provision of Title deeds (Glen)		G17.6) Building of Community Hall (Glen)	G17.7) Building of a High School (Glen) G17.8) Upgrading of libraries G17.9) Upgrading of Health Clinic that will be in operation for 24hrs G17.10) Request for Transport for Scholars

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 17												
Community Aspirations by number	17.1) Do away with animal kraals in the location. 17.2) Proper land allocation. 17.3) Formalization Khayelisha Informal Settlement.		17.4) Installation of tap water and sanitation in Khayelisha Bergman Square Phase 3. 17.5) Installation flushing toilets in Khayelisha and Grassland. 17.6) Construction of Roads in Khayelitsha, Bergman, Grassland Plots and Mandela View. 17.7) Redirection of Water to the . 17.8) Cleaning of existing dumping site. 17.9) Water redirected to the existing boreholes. 17.10) Plot owners that are not serviced (Meter Reading). 17.11) Fixing of peoples boreholes in Khayelitsha and	17.15) Request for a dumping site. 17.16) Existing dumping site needs to be cleaned . 17.17). Unoccupied spaces in Mandela View are used as dumping site. 17.18) consistent collection of refuse.	17.19) Installation of ± 15 high mast light (both community and plots), 17.20) Installation of High mast and Street lights in Lakeview plots and Khayelisha.	17.21) Restoration and recreation of parks in Mandela View. 17.22) Removal of trees in Mandela View. 17.23) Removal of people who are living in graveyards and digging bones . 17.24) Pruning and grass cutting roadside trees in Maselspoort Road			17.25) Foundations build on wetlands in 17.26) Bergman needs to be fixed. 17.27) Private owned plots needs to be serviced . 17.28) Removal of people who live under power line.		17.29) Building of Community Hall	17.30) Building of combined High and Primary School In (Khayelisha) 17.31) Building of Police Station. Building of Clinic in ward 17. 17.32) Building of Community Hall. 17.33) Building of Hospital.

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 17												
			Bergman. 17.12) Provision of Paved roads and resurfacing of tarred roads with stormwater in Khayelisha, Bergman, Mandela View and Plots. 17.13) Storm water drainage infrastructure upgrade in Lakeview, Hoeveld, Martindale, Lunch Field, Fairview. 17.14) Rehabilitation of Roads in Lakeview plots.									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 18												
Community Aspirations by number		18.1) Urgent clean-up, rehabilitati	18.1) Rebuilding and gravel resurfacing needed for the	18.11) Rehabilitation needed at the Southern landfill	18.12) Maintenance of electrical infrastructure	18.13) Maintaining and cutting of trees					18.15) Building of sports of	18.18) provincial roads department

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 18												
		on and fencing required for the Rooddam 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.	dirt roads in Geluksdam, Bloemdal, Ferreira, Qwaggafontein, Kelly's View, Kloofeinde, Spitskop and Bainsvlei. 18.2) Resurfacing and pothole filling of tar roads in Fauna, Lourier Park, Ferreira, Bloemdal, Qwaggafontein, Kelly's View, Spitskop and Bainsvlei. 18.3) blocked stormwater drains and stormwater sluices must be cleared and rehabilitated in Fauna, Lourier Park, Ferriara, Bloemdal, Qwaggafontein, Kelly's view,	site and regular refuse collection in Fauna, Lourier Park and Spitskop must be maintained.	is URGENTLY needed in Ferreira, Bloemdal, Qwaggafontein, Kelly's View, Spitskop and Bainsvlei	18.14) Rehabilitation of Parks and open areas in Fauna and Lourier Park					sports facilities in Fauna. 18.16) Renovation of sports facilities in Lourierpark. (Soccer field and Netball Court for both suburbs 18.17) Upgrading of the Municipality Community Centre in Lourier Park	to tar the whole Arbrahamsk raal Road and build a pavement for the pedestrians on the Arbrahamsk raal Road in Bainsvlei. 18.19) Rebuild the gravel roads in the farming areas of Geluksdam, Bainsvlei, Kelly's View, Bredenkamp and Bloemdal East. 18.20) Upgrading of the Lerato Creche in Bainsvlei

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 18												
			<p>Spitskop and Bainsvlei. i</p> <p>18.4) stormwater channel in Blouberglaan, Spitskop is non-existent and residents' walls are collapsing</p> <p>18.5) Repairing of the bridge in Kruger Avenue, Bloemdal</p> <p>18.6) Road signs and road markings to be replaced where needed throughout ward 18</p> <p>18.7) Speed humps to be installed in front of the park in Jacaranda Road, Lourierpark main roads (Kokkerboom and Doringklaat</p>									18.21) Upgrading of the Lourier Park and Bainsvlei Clinic

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 18												
			<p>Roads), nursery schools, near parks and main roads in Fauna (Koedoe Road, Springbok Road Lechwe Road and Eland Crescent)</p> <p>18.8) Sewerage infrastructure dilapidated. Urgent rehabilitation needed in Lourier Park and Fauna</p> <p>18.9) stormwater-drain to be installed at 190 Koedoe Road, Fauna where a previous one was closed – it causes flooding every time it rains.</p> <p>18.10) Building of fence between Eland Crescent and Curie</p>									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 18												
			Avenue (Fauna) current fence has fallen down.									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 19												
Community Aspirations by number	19.1) Land for the provision Shopping Centre or shopping mall is required		19.1) Implementation of the Traffic Lights on the existing OR Tambo Road at the intersection Next to Lengau traffic department. 19.2) Resurfacing of Roads infrastructure- (Paving of Internal Roads. 19.3) Replacement of tar with Paving for Vista Park Phase 3 roads from the street above De Waal until the railway line and from	19.8) Regular collection of refuse.	19.9) Electricity infrastructure upgrade to avoid constant loss of power. 19.10) Vista Park Main Electric supplier to be taken off from Namibia.	19.11) Regular cutting of gardens, grass on traffic islands and pruning of trees, removal of fallen trees and broken branches. 19.12) Upgrading of parks to provide proper recreation facilities such as gymnasium					19.13) Construction of a Community Hall.	19.14) Assistance with mobile police station 19.15) Assistance with mobile clinic

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 19												
			<p>Gutsche Street up to Phase 3 of Vista Park (railway line). Orangesig gemsbok and kieter street to be paved instead of tarred road.19.4)</p> <p>Security Fence on the side of the Railway since the existing Fence is tempered. 19.5)</p> <p>Maintenance of Stormwater Drains 19.6)</p> <p>Implementation of Two Exit and Entrance Roads with Bridges to join Ferreira Road. and implement the traffic lights on the two roads.</p>									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 20												
Community Aspirations by number			<p>20.1) Request for the following in General Dan Pienaar drive: speed humps, zebra crossing and speed cameras next to main entrance of St Andrew School.</p> <p>20.2) Damaged storm water drainage system, sidewalks, Maintenance of infrastructure</p> <p>20.3) Erecting robots at M10 road and intersection of Frikkie van kraayenberg street New Eastend industrial and New Arcata development site.</p>	20.4) Effective refuse removal		20.5) Traffic congestion around Mimosa Mall due to Taxi congestion and also traffic Lucas Steyn robot	20.6) Visible policing in and around the Westdene area.					
							20.7) Investigating the amount of business selling liquor in close proximity to the school					

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 21												
Community Aspirations by number	21.1) Rezoning of property. Some businesses are operating illegally		21.2) Roads are in different stages of decay, multiple Potholes, surface crumbling. 21.3) Maintenance of pavements and storm water system. (Worse areas are Hilton and Navalsig. 21.4) Rehabilitation of Sewer System. 21.5) Some gutters totally collapsed and cannot absorb water. 21.6) Road signs - signage boards are damaged. * Sreet Names are either damage or nonexistent.	21.7) House refuse removal has collapsed residents throw their garbage where they are not supposed to. 21.8) Hilton is affected by illegal dumping site.	21.9) Electrical Supply, system is old and that causes regular power outages. 21.10) Cable theft and illegal connections. 21.11) Damaged streetlights and repairs are not always done aesthetically pleasing.	21.12) Sand an overgrowth of trees and weed. 21.13) Parks are dirty and overgrown. 21.14) Development of Municipal Sports facilities. 21.15) Maintance of Conservation areas; Navil Hill, Happy Valley, Kiepersol, Deal Road as well as Signal Conservatory falls within the boundries of ward 21.	21.16) Intensify Traffic Law enforcement due to a culture of disregard for traffic rules and regulation exists. 21.17) Enforcement of By-Laws	21.18) Residents complain that they do not get their accounts on time. * Property valuation goes up but				

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 22												
Community Aspirations by number			22.1) Resurfacing of Roads 22.2) Painting of Road Markings; 22.3) Refurbishment of Storm-water-drains; 22.4) Maintenance of dilapidated sewerage lines; 22.5) Eradication of a Traffic Lights (junction) Dirk Opperman and Du Plessis Str. 22.6) Request for speed humps in C.P. Hoogenhout, Topsy Smith, Boerneef, Eugene Marais Streets									

Community Aspirations for 2022 – 2027												
Community Aspirations No.	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 23												
			23.1) .Maintenance and refurbishment of existing infrastructure to prevent total .degradation of Roads & Stormwater: 23.2) Resurfacing/ Crack Seal/ Fog Spray /Resealing and fixing of severely degrading streets: Universitas Ridge: Jac van Rhyn, Koos vd Walt, Stoffelvan Wyk Parkwest: Calvyn/John Knox, Jock Meiring Universitas: Groenewoud-around Ultra High Density: Student Accommodation, Badenhorst, Bell	23.18). Refuse Collection. 23.19). 23 Litter bins at Bus Stops and in Parks,	23.20). Maintenance of bulbs. 23.21). Improved Streetlights in (Arndt Str, Magneet and Maarten Str 23.22). Replacement or improving of insufficient/ar chaic streetlights in Jock Meiring Street, Park West, Meditas Pedestrian Route and Dark Spots, behind Provincial Archive, Dreyer Str Park, Gunn Str, Park, Strauss Str Open Space, Twell Str Park	23.23 Pruning of trees in Donald Murray Ave, Coligny Cres, Victoria Rd, Calvyn and John Knox 23.24). Installation of CCTV: at SAPS hotspots / Meditas Pedestrian Route and the following streets: Maartens, Magneet, Arndt, Kornalyn, Archimedes, Scholtz, DF Malherbe/Wyn and Mouton/Bessen) 23.25). Traffic Law Enforcement: 23.26). Installation of				23.28) (IPTN Route 1) from Park Road to DF Malherbe Avenue		

Community Aspirations for 2022 – 2027												
Community Aspirations No.	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 23												
			Road Signs & paint, 23 3) Street Names in all intersections in Brussow, Koos vd Walt, Jac van Rhyn, Pres Paul Kruger, Jim Fouche: Roads 23 4) Stormwater maintenance, ByLaw Enforcement, 23 5). Speed humps in Hudson Drive Fichardtpark, Hippocrates Avenue, Hospitaalpark; Kolbooi & Kolonel Blake Street, Bandelier Road and Korps Avenue in Fleurdal, Generaal Hattingh Street, Bermuda			Speed Cameras in Jock Meiring (Grey Primary School), President Paul Kruger Avenue in the vicinity of Magneet & Gerhard Beukes Streets (High Density of Students), Boersma Street, Jac van Rhyn Avenue 23.27) Tree Landscaping in the ward mostly Parkwest						

Community Aspirations for 2022 – 2027												
Community Aspirations No.	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 23												
			<p>Crescent and St Helena Crescent in Uitsig</p> <p>Pasteur Avenue Infront of Sand du Plessis High School and alongside the storm channel next to Bobbiespark and Fichardtpark Sportclub</p> <p>23.6) Urgent maintenance on the storm water channel in Pasteur Avenue, Hospitaalpark Parking Area for Dutch Reform Church in Pasteur Avenue, Hospitaalpark</p> <p>23.7). Redevelopment of Memorium Avenue to assist businesses</p> <p>23.8) Paving of pedestrian desire paths at Kwarts Park &</p>									

Community Aspirations for 2022 – 2027												
Community Aspirations No.	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 23												
			Poles around open space behind FS Provincial Archives, Dreyer Park, Calvyn Park. 23.9) Safe Pedestrian crossing. 23.10).Fencing around open space Behind Magnolia complex in Parfitt Avenue 23.11). Painting of Street Names and on Pavers 23.12) Free Prepaid Watermeters: Parkwest and remaining houses in Universitas and Ridge . 23.13) Paving of Pres. Paul Kruger Avenue 23.14). Refurbishing degraded water									

Community Aspirations for 2022 – 2027												
Community Aspirations No.	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 23												
			<p>pipes that burst regularly in close proximity. Including Donald, Murray Ave 23.15). Painting of road markings, (Jan Spies Avenue, N.P. van Wyk, Louw street, Dirk Opperman Street, Elias Motsoaledi street, Totius Avenue and Du Plessis Avenue). 23.16). Replacement of missing and broken street signs, names and road markings in entire the Ward . 23.17) Complex running across Parfitt Avenue, Dangerous collapsing manhole cover</p>									

Community Aspirations for 2022 – 2027												
Community Aspirations No.	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 23												
			into main sewer system 2/4 Pres									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 24												
Community Aspirations by number	24.1) Redevelopment of Memorium Avenue to assist businesses. 24.2) Proper taxi rank with ablution block at Fleurdal Mall		24.3) Maintenance on the storm water channel in Pasteur Avenue Hospitaalpark. 24.4) Parking Area for Dutch Reform Church in Pasteur Avenue Hospitaalpark 24.5) Speed humps in; Hudson Drive Fichardtpark, Hippocrates Avenue Hospitaalpark, Kolbooi , Kolonel Blake Street,			24.6) Speed camera's in Hudson Drive, Benade Drive Fichardtpark, Castelyn Road Curie Avenue Genl de Wet, Fichardtpark and Memorium Road Uitsig .		24.7) Request that more money be budgeted for the maintenance of Ward 24 which include Uitsig, Fleurdal, Hospitaalpark, General de Wet and Fichardtpark				24.8) Sport Facilities. 24.9) Redevelop Open Space in Nico van der Merwe Avenue for Driving Schools. *Redevelopment of surrounding sidewalks at; 24.10) Rosestad , Rosenheim and Welgedacht Retirement Village

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

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 25												
Community Aspirations by number		25.1) Provision of boreholes	25.2) Building of the reservoir is needed urgently 25.3) Paving around Fichardtpark and	25.10) Lack of waste removal		25.11) Speed Cameras in Benade, Castelyn and Pellissier drive 25.12) Control of illegal						

Community Aspirations for 2022 – 2027

	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 25												
			President Brand Primary School 25.4) Repairing of potholes in Fichardtpark and Pellissier. 25.5) Repairing of all storm water inlets in the ward. 25.6) Maintenance of sewer system 25.7) Painting of road marks in the ward 25.8) Replacement of all the missing stop and traffic signs in the ward Upgrading of the entrance to Pellissier from the Casino 25.9) Fencing next to railway line in Fichardtpark			parking in next to RosePark (Gustav Ave, Schnehage Ave)						

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 25												
			from Du Plooy Ave to Brandkop									

Community Aspirations for 2022 – 2027												
Community Aspirations No.	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 26												
			26.1) Repair and reseal tar roads in entire wards (Potholes) 26.2) Upgrading of stormwater and sewer pipes, Wilgehof. (Structure very old) 26.3) Stormwater inlets have to be cleaned and covered with cement 26.4) New stormwater pipes to be erected at Abraham Greyling Street. (±25 meters)		26.8) Provision of medium high mast light on the island of Westphall street Universitas	26.9) Regular cutting of grass (Procurement of small Tractor with shaft grass cutter). 26.10) Speed camera in De Bruin and Paul Kruger Streets. 26.11) Traffic lights at corner of Stals and Jasmyn Str – Gardenia including corner of Paul Kruger and De Bruin Universitas						

Community Aspirations for 2022 – 2027												
Community Aspirations No.	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 26												
			26.5) The repainting of street marks entire ward 26.6) Paving to be re-erected on pavement in portion of Weits street and Dawre Roode Street (Striata Retirement centre) 26.7) Painting of street names on paving curbs and street name board provided and traffic signs									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 27												
Community Aspirations by number			27.1) Flushing Toilets (Water Bowl System) for Botshabelo West and Extension 1.	27.3) Inconsistent removal of refuse. 27.4) Illegal dumping site	27.5) Maintenance of street lights. 27.6) Installation of High mast lights.	27.9) Maintenance of Section G and H1Parks.			27.10) Informal settlement at the H2 Section		27.11) Community Multipurpose center and a Hall at 2520 F Section ERF	

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 27												
			27.2) Paving to main roads (Semphurwaneng to Clinic & join church road to Clinic)		27.8) Street lights not working							

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 28												
Community Aspirations by number	28.1) Sites provision or relocation in flood plains.	28.2) Job Creation through MMM initiatives	28.3) Provision of bridge Canals in Mathlaranhleng 28.4) Completion on the installation of waterborne toilets in K Section. 28.5) Reservoir not working in K Section. 28.6) Provision of Paved roads and resurfacing of tarred roads with stormwater	28.7) Regular waste collection to avoid illegal dumping site. 28.8) Provision of refuse Bins.	28.9) Maintenance of street and high mast lights	28.10) Provision of a Park	28.11) Law enforcement visibility.					28.12) Construction of Community Hall. 28.13) Need for Mobile Police Station. 28.14) Construction of High School.

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 29												
Community Aspirations by number	29.1) Allocation of sites		29.2) Upgrading of sewerage system. 29.3) Resealing of potholes and resurfacing of damaged roads 29.4) Re - Graveling of streets Construction of paved roads and storm water.	29.5) Removal of illegal dumping sites	29.6) Installation and maintenance of street lights 29.7) Provision of Solar Geysers.				29.8) Allocation of sites			29.9) Building of a community hall

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

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 30												
			paving of H1, H3 and G. 30.3) Request for Maintenance of Stormwater H2.									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 31												
Community Aspirations by number	31.1) Allocation of sites.		31.2) Paving of access roads with inclusion of stormwater control. 31.3) building of pedestrian bridge 1356c Mashampo and stormwater 31.4) Request for provision of waterborne toilets in Mohlalutswa and replacement of temporary toilets structures to bricks		31.5) Installation and repairing of high mast lights.	31.6) Provision of park and Maintenance of "A" park and swimming pool						31.7) Completion of RDP houses

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

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

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 33												
			33.5) Construction of Paving of Interstate Bus depo and Graveyard route.									

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

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

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 35												
Community Aspirations by number			35.1) water bowl system (flushing toilets) 35.2) Roads paving. 35.3) Storm water.	35.4) Elimination of Dumping Site							35.5) Provision of Community Hall	

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 36												
Community Aspirations by number		36.1) Job Creation through	36.2) Provision of waterborne toilets U Section		36.4) Provision of							36.5) Provision of Clinic

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 36												
		MMM initiatives	36.3) W Sections provision of Paved roads with stormwater		High mast lights							

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 37												
Community Aspirations by number			37.1) Water borne Toilets) U section S section V section R section W section 37.2) Gravelling of roads and Rehabilitation of potholes 37.3) Upgrading of sewerage system and stormwater in V Section (X2), U Section (X2) and S (X1) 37.4) Construction of paved roads between U	37.5) Refuse removal not collected in R Section	37.6) Installation of Apollo lights (4) in R Section and (1) in U Section.	37.7) Recreation of parks in the following sections: R, U, V, W.						37.8) Building of Community Hall. 37.9) Building of Clinic in V Section. 37.10) Construction of Sports Facilities in U Section.

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 37												
			(Katamelo Primary School), W and V section									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 38												
Community Aspirations by number			38.1) Construction of paved roads and storm water. 38.2) Replacement of prefabricated waterborne toilets with brick structures. 38.3) Upgrading of infrastructure; water pipes, storm water pipes. 38.4) Maintenance of roads in general. 38.5) Eradication of Pit latrines / pit toilets and waterborne toilets.	38.6) Removal of dumping site.	38.7) Upgrading of power lines. 38.8) Installation and upgrading of High mast lights.							38.9) Completion of 7 RDP Houses. 38.10) Building of RDP Houses for Indigent.

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 39												
Community Aspirations by number			39.1) Water and Sanitation (flushing toilets in all VD's, especially Ereskuld, Basil Read EXT. No toilets at all in our Extensions) 39.2) Roads with storm water systems, paving and tired roads		39.3) High mast Lights (5+ per VD) 39.4) Electricity (For all Extensions)				39.5) P.T.O's (for Moroka EXT 40, Selahliwe Ratau EXT, Hlambaza Ratau EXT, Moroka EXT 27) 39.6) Tittle deeds (all VD's) 36.7) Allocation of empty stands (all VD's)			39.8) Houses (building of 1000 + for each VD. 39.9) Rebuilding of RDP houses that were approved, even though they were not in good standard.)

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 40												
Community Aspirations by number			40.1) Paving needed at: Moroka ext. (Tshoga)-entrance and Boitumelong entrance Selosesha, Mokgadinyane street, Betany drive, Moipone street, dc mokala street, Kgomo		40.7) Installation of High mast lights: 1. Moroka ext. (Tshoga) (1) 2. Flenter (1) 3. Unit one ext. Ttlola) (2) 4. Unit one (2)				40.8) Provision of tittle deeds			40.9) Building of RDP Houses at: 1. Moroka ext. Tshoga) 2. Flenter and provision of house numbers 3. Ratlou location.

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 40												
			<p>street, Losaba street Ratlou location-main roads, station view 2 main roads, stands- main road, unit ext.- 4 main roads Seloshesha 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) Speed humps: 1. chief moroka street 2. goronyane and st</p>									40.10) Building of Community Hall.

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 40												
			augustine's school road 3. station road next to selosesha ext (sakanyoka) 40.3) Installation of Storm water drainage: 1. Selosesha ext 3 (Sakanyoka) 2. unit One ext. (Tlola) 3. Ratlou location 4. Moroka ext. (Tshoga) 40.4) Provision of toilets at 1. Moroka ext. (Tshoga) 2. Flenter 40.5) Water provision in: 1. Selosesha ext. 3 (Sakanyoka) 40.6) Provision of Bridge: 1. Pedestrian bridge at the stream at the									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 40												
			stream at zone 3 for school kids coming from Seloshesha ext3 (Sakanyoka). 2. Moroka ext. (Tshoga) bridge at the stream									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 41												
Community Aspirations by number		41.1) Dairy Products Manufacturing project, Piggery Project (Seroalo), Co-operative Crop Farming for youth and Backyards Gardening 's for disadvantaged households (1000 quantity)	41.2) Provision of Roads and Stormwater at: Seroalo main entrance Pavement 2.Seroalo taxi and bus route Pavement 3.Storm Water Systems (4 in quantity) 4.Zone 1 penetration routes Pavement. 5. Seven Delaan Storm water system (prepared for perusal)			41.4) Fencing of Cemeteries with Security deployed and Social Behavioral Change programmes	41.5) Establishment of CPF ward structure, GBV centre for abused person's					41.6) Provision of ±200 houses for disadvantaged households)

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 41												
			41.3) Provision of water at Seroalo Informal Settlement.									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 41 – Rural Area												
Community Aspirations by number		RA41.1) Fencing of animal camps and rehabilitation of Windmills RA41.2) Supporting of cooperatives	RA41.3) Maintenance of main roads in rural areas RA41.4) Urgent provision of water borne toilets		RA41.5) Installation of High mast lights RA41.6) Electrification of Mariasdal, Ratabane, Merino, Thubisi, Paradys, Middeldeel, Feloane, Morago and Sediba villages.						RA41.7) Construction of Multipurpose Centre	RA41.8) Building and completing of RDP houses RA41.9) Old age home RA41.10) Upgrading of all main roads to all the trust RA41.11) Provision of Mobile clinic once or twice a

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 41 – Rural Area												
												week in all trust

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 42												
Community Aspirations by number			42.1) Paving of streets with speed humps . 42.2) Urgent provision of water borne toilets. 42.3) Request for Storm Water. 42.4) Pipes leakages a serious concern. 42.5) Fencing of grave yard in zone 2 . 42.6) Rehabilitation of roads (potholes)		42.7) Maintenance and Installation of Highmast lights	42.8) Fencing of Cemeteries.			42.9) Issuing of Tittle Deeds.			42.10) Constructio n of Primary School. 42.11) Constructio n of 42.12) Community Hall. Building of Clinic.

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 43 - Dewetsdorp												
Community Aspirations by number			D43.1) Upgrading of internal street with paving and stormwater. D43.2) Upgrading of water infrastructure D43.3) Installation of flashing toilets. D43.4) Refurbishment of sewage system in Dewetsdorp	D43.5) Operational Landfill site	D43.6) Unstable and upgrading electricity infrastructure D43.7) Provision of Electricity at Jim Ross				D43.8) Allocation of Houses in Jim Ross	D43.9) Multi-Purpose centre		D43.10) Provision of Ambulance services

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

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

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 44												
Community Aspirations by number			<p>44.1) Maintenance of drainage systems,</p> <p>44.2) Gravelling of roads, maintenance of tarred roads in the entire Bayswater are cracked, crumbling and potholes</p> <p>44.3) Bayswater sewerage system is apparently ancient and defective.</p> <p>44.4) Speed humps in Waverley, Olympus, Kenneth Kaunda, Christo Groenewald streets.</p> <p>44.5) Repairs of potholes, road markings, traffic lights .</p> <p>44.6) Lack of road signs, faded signs and</p>	<p>44.10) Operational Landfill site Collection of refuse.</p> <p>A large tract of vacant land opposite the modern and popular North Ridge Mall, Kenneth Kaunda Street, is overgrown with vegetation, and covered with litter and an unsightly mound of rock.</p> <p>*Vacant sites around the Bayswater KwikSpar and the Bayswater Clinic are overgrown and used for dumping waste.</p> <p>44.11) Canal running alongside Rhyn Avenue is overgrown and unhygienic</p>	<p>44.12) Damage and neglect of streetlights and repairs of Electric boxes.</p> <p>44.13) Electricity. Infrastructure should be upgraded to avoid constant loss of power.</p> <p>44.14) 90% of nonlockable Street Meter boxes and some do not even have doors resulting unauthorized access to the meters</p> <p>44.15) Electricity supply problems Ribblesdale experiences</p>	<p>44.16) Maintenance of Parks and gardens, Undergrowth encroaching on road at the bend grass on traffic islands should be cut regularly.</p> <p>44.17) Pruning of trees and removal of fallen/broken trees. Open erven should be cleaned.</p>						<p>44.18) The S1066. provincial ring road running through the area. While it has been referred to in the previous sections, the state of 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.</p>

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 44												
			adequate marking . 44.7) The pipes are old and constantly leaking. 44.8) Clogged storm water drains Maintenance of sewer blockage. 44.9) Old street markings on road surfaces should be repainted.		above-average power outages, which worsen mainly during the rainy season. The major reason for the power problems can be attributed to outdated infrastructure and a lack of proper ongoing maintenance							

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 44 - Ikgomotseng/Soutpan												
Community Aspirations by number			IS44.1) Provision of Water borne toilets and Reservoirs provide clean water on stand pipes		IS44.3) Increase the number of High mass lights in Ikgomotseng	IS44.4) Cemeteries and Community park in Ikgomotseng			IS44.5) Formalisation of informal settlement and allocation of sites			IS44.6) Upgrading of community clinic (to operate 24 hours) and provision of ambulance

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 44 - Ikgomotseng/Soutpan												
			IS44.2) Rehabilitation of internal streets with paving with stormwater									services in Ikgomotseng IS44.7) Building of RDP houses and dilapidated once in Ikgomotseng IS44.8) Provision of Satellite police station Ikgomotseng IS44.9) Intervention with Post office IS44.10) Building of primary School (to avoid exposing young children to high school learners) Ikgomotseng

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 44 - Ikgomotseng/Soutpan												

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 45												
Community Aspirations by number	45.1) Construction of sites for Human Settlement.		45.10) Paving of the following PHASE, 9, 4 and BERGMAN 2. 45.11) Installation of Water and Sanitation in Phase 9, Bergman and Sonner Water. 45.12) Fixing of sewerage pipes. 45.13) A study on underground water in Phase 9.		45.6) Unstable electricity infrastructure	45.7) Traffic Control in Church Street					45.8) Construction of Community Hall.	45.9) Re-opening of Sonskyn Police Station. 45.10) Building of RDP Houses. 45.11) Building of Library. 45.12) Building of Clinic. 46.13) Building of High School. 45.14) Building of

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 45												
												Rehabilitation Centre.

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 46												
Community Aspirations by number	46.1) Formalisation of new Squatter Camp (Monnahalawe)		46.2) Need to build stormwater. 46.3) Need for flushing toilets in phase 6. 46.4) Need for Water and Sanitation Phase 9 & 10 needs for toilets and Water.	46.5) Operational Landfill site for waste removal to avoid dumping site.	46.6) Installation of 3 high mast lights in phase 6,9&10.							46.7) Unfinished Houses. (Phase 5) 46.8) Provision of Title Deeds. 46.9) Incomplete houses without plumbing system @ house no 11682,11928 and 11800

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 47												
Community Aspirations by number			<p>47.1) Maintenance of Sand du Plessislaan, Bloekomroad, Lessing Road.</p> <p>47.2) Accidents in Tibbie Visser and Rudolf Greyling an AW Louw Rudolf Greyling</p> <p>47.3) Retarring of Tibbie Visser avenue, DF Malherbe avenue, Bloemsig avenue, Marais venue Kochlani avenue , Berg avenue Zaltsman avenue, Clarkson avenue</p> <p>47.4) Road signs are invisible.</p> <p>47.5) Repairing of potholes no drainage system.</p>	47.11) Operational Landfill site	47.12) Unstable electricity infrastructure. 47.13) The electricity supply to Vaalbankzuid, Roodewal Estoire, Olive Hill Cambleton needs urgent attention regular power disruptions	47.14) Growing of trees close to the Road. Traffic Control in Church Street 47.15) Cutting of grass in the open fields that pose a great security risk to the community. (Front opposite the police stations and next to police station area)						

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 47												
			<p>47.6) Standing water in the ditch next to road on the Old Thaba Nchu road because we have to drive through that water in the ditch to come into Pine Haven after it has rained</p> <p>47.7) Eradication of Robots on the coner of Frikkie Van Kraaienberg joining the M10 tol ease the flow of traffic during peak hours.</p> <p>47.8) Sewerage spilate at corner Hoofavenue / Carel van Pletzen and NG Church Estoire</p> <p>47.9) Storm water drains that is hazardous to children</p> <p>47.10) Roads leading into as well as out of Pine Haven are</p>									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 47												
			in a chaotic state fill with potholes, the road next to sand city and Buxton Estate , Dene Ave (in front of police station) as well as the last street entering into old Pine Haven (next to the Field).									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 48												
Community Aspirations by number			48.1) Gravelling of Bainsvlei & Groenvlei roads. 48.2) Install Speed bumps in Reynecke Ave in Groenvlei, Kenilworth Street near Bainsvlei Combined School 48.3) Kleynans Road		48.7) Unstable electricity infrastructure	48.8) To install a Stop sign on T-junction Frans Kleynhans and Kenilworth Street, Groenvlei. 48.9) clean the sidewalk of residential areas of Hillsboro, Rayton & Lillyvale.						48.10) Province to fix potholes in Bloemendal Road, Kenilworth Road and Frans Kleynans Road

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 48												
			48.4) Street name boards in Lillyvale, Shellyvale, Groenvlei, Rayton and Hillsboro 48.5) Repair all the storm water inlets in Hillsboro, Rayton & Lillyvale, Flockeman street. 48.6) Upgrade the Ednau Laan reservoir in Bainsvlei and upgrade all the water pipes in the Bainsvlei area.									

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 49												
Community Aspirations by number			49.1) Urgent provision of water borne toilets in		49.3) Installation of High mast lights	49.4) Fencing of graveyards in zone 3			49.5) Site allocation		49.6) Needed for multi-purpose center	49.7) Provision of Satellite

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 49												
			Mokoena and Mapetsa Completing of 49.2) incomplete roads and paving of roads, streets and speed humps in Eldorado and Unit									police station

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 50 – Wepener												
Community Aspirations by number	W50.1) Demolition of the buildings opposite Siphia	W50.2) Purchasing of Farms or allocation of land to construct Commonage W50.3) Provision of boreholes	W50.4) Upgrade of sewerage system W50.5) Need for water infrastructure W50.6) Access to clean tap water, refurbishment of sewage system in Dewetsdorp W50.7) Graveling of roads in Siphia and Nyarela	W50.5) Operational Landfill site and Lack of waste removal	W50.6) Unstable electricity infrastructure	W50.7) Maintenance of sport field			W50.8) Tittle deeds allocation		W50.9) Fixing of Town Hall	W50.10) Building of RDP houses in Kwetla.

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

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 51												
Community Aspirations by number	51.1) MASAKENG formalisation of settlements.		51.2) Provision of piped water and waterborne sanitation in Phase 3, 6, 7 Masenkeng, Phomolong,	51.6) Closing of illegal dumping site	51.7) Provision of electricity and high mast in Phase 3, 6, 7 Masenkeng, Phomolong,						51.8) Provision of multipurpose centers in Phase 3, 6, 7 Masenkeng, Phomolong,	51.9) Provision of Clinics, police stations in Phase 3, 6, 7

Community Aspirations for 2022 – 2027												
	Planning	ERD	Engineering	Fleet and Solid Waste	Centlec	Social Service	Metro Police	Finance	Human Settlement	OCM	Corporate Services	Provincial Dept.
Ward 51												
			<p>Caleb Mostshabi, Kgotsong and Matlharanhleng.</p> <p>51.3) Provision of paved roads and stormwater in Phase 3, 6, 7 Masenkeng, Phomolong, Caleb Mostshabi, seven de lan Kgotsong and Matlharanhleng.</p> <p>51.4) Permanent Bridges at phase 3, 6, 7 Masenkeng, Phomolong, Caleb Mostshabi, seven de lan Kgotsong and Matlharanhleng .</p> <p>51.5) maintenance of Sewerage spillage (Matla School.</p>		Caleb Motshabi, seven de lan Kgotsong and Matlharanhleng.						Caleb Motshabi, seven de lan Kgotsong and Matlharanhleng.	Masenkeng, Phomolong, Caleb Motshabi, seven de lan Kgotsong and Matlharanhleng.

Chapter 5: Planning and Strategy Led Budgeting INTRODUCTION

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

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

BACKGROUND

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

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

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

The City's finances remain under pressure mainly due to the lower collection rate. Mangaung continues to implement its financial recovery plan. The Financial recovery plan encourages that efforts must be fast-tracked to increase the collection levels, reduce expenditure, increase and diversify additional revenue streams and attend to the management of surplus, cash, and its equivalents. The municipality, therefore, acknowledges that failure to do so will put pressure on cash flow and the liquidity of the municipality. Despite the fiscal pressures facing the city, the budget attempts to deliver on the municipality's responsibilities, reflect the need to continue delivering effective services, improve efficiencies and not put undue financial pressure on the residents.

COUNCIL PRIORITIES AND FUNDING BIAS

- Filling of critical vacancies to reduce overtime – R113 million;
- EPWPs employment– R1,5 million
- Maintenance of parks, entrances, and felling of trees reserved for local SMMEs– R10,7 million;
- Sustainable refuse removal solutions reserved for SMMEs (Door to door refuse collection, litter picking and street cleaning) – R21,5 million;
- Maintenance addressing potholes, re-graveling of streets and cleaning of stormwater channels – R29,9 million.

- Upgrading of roads including resealing – R55 million;
- Unblocking and maintenance of sewer reticulation infrastructure – R49,4 million;
- Sewer infrastructure – R105,8 million
- Address water leakages and losses – R46,5 million;
- Upgrading of Water Infrastructure – R119,5 million
- Prepaid and bulk water meters - R29 million;
- Electricity Infrastructure – R281,7 million;
- Effective Fleet Management solutions - R46,1 million;
- Maintenance of vehicles – R21,5 million
- Bloemwater bulk account – R890 million;
- Land and availability of sites – R13,6 million;
- Improve revenue collection and enhancement strategies (including valuation roll) – R20,4 million;
- Upgrading of ICT systems and related infrastructure – R28,1 million;
- Vista Park Development – R45 million;
- Renovations and repair of municipal facilities – R30,1 million;
- Upgrading of informal settlements (excluding acquisition of land) – R265,6 million;
- Loan repayments – R146 million

PRESSURES FACING THE MUNICIPALITY

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

Financial health pressures:

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

Service delivery pressures:

- Lack of integrated infrastructure planning and implementation: There is a need review the master plan which will inform the long-term Capital Investment Plan
- Maintenance backlogs in respect of service delivery infrastructure and utilities
- Improvement of levels of budgeted investment in R&M to mitigate will service delivery failures
- High levels of water and electricity losses due to ageing infrastructure, illegal connections and tampering with meters.
- Balance between addressing priorities for social infrastructure development and economic infrastructure development.

- Drastic decline in service delivery targets, especially in water and sanitation where expenditure is on track.
- Water resource sustainability: ensuring reliable and quality supply of water to households and consumers

Institutional pressures:

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

Governance pressures:

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

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

SUMMARY OF THE BUDGET

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK OUTLOOK: 2022/23– 2024/25

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

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

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

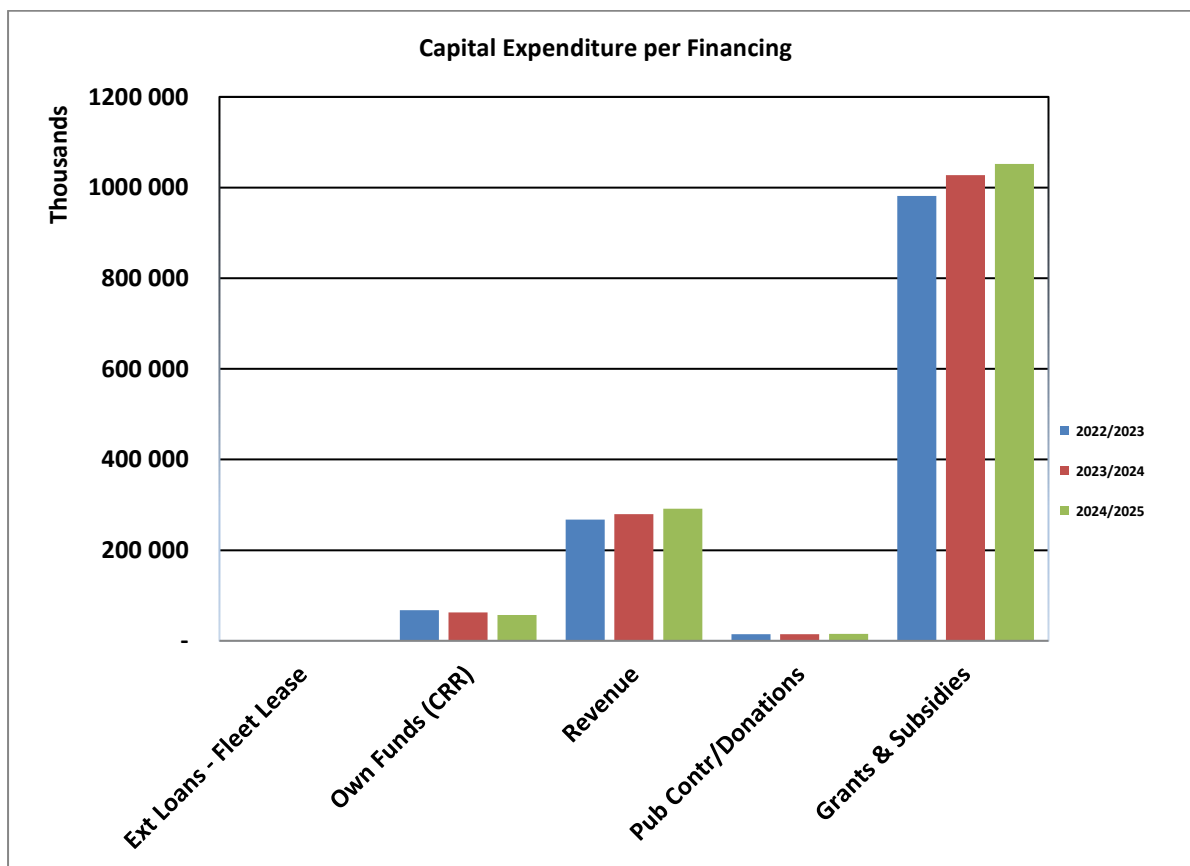
The revenue for the MTREF budget is projected at R8,795 billion in 2022/23 excluding capital grants (R7,980 billion in 2021/22), representing an increase in revenue of R815,426 million (10,22%) on the 2021/22 adjustment budget. The projection for the outer two years of the MTREF period is R9,310 billion and R9,910 billion respectively.

The operating budget expenditure increased from the adjustment budget amount of R7,440 billion in 2021/22 to a new budget amount of R 8,145 billion in 2022/23 representing an increase of R 705,659 million (9.48%). The projection for the outer two years of the MTREF period is R8,517 billion and R8,880 billion respectively.

The capital budget for the 2022/23 financial year is set at R 1,330,545 million which is an increase of R 134,609 million (11.26%) as compared to the 2021/22 Adjustment Budget of R1,195,936 million. The capital budget for the two outer years of the MTREF period has been set at R1,384,393 million and R1,417,114 million respectively.

The below table and figure depict the financing of the Capital budget:

MSCOA FINANCING - MANGAUNG AND CENTLEC		BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
	External Loans			
HT	External Loans - Fleet Lease	-	-	-
CF	Own Funds (CRR)	67 489 463	63 000 000	57 232 330
18	Revenue	267 485 272	279 254 624	291 821 082
95	Public Contributions/Donations	14 300 000	14 929 200	15 601 014
Grants and Subsidies				
62	Public Transport Infrastructure & Systems Grant	217 889 233	227 096 988	237 263 651
81	USDG Grant	477 007 200	498 030 980	520 397 240
80	Informal Settlement Upgrading Partnership	265 636 150	277 343 000	289 798 450
83	Programme and Project Support Grant	-	-	-
84	Informal Settlement Upgrading Partnership Grant	-	-	-
77	National Electrification Programme	-	-	-
79	Neighbourhood Development Partnership Grant	20 738 000	24 738 000	5 000 000
	TOTAL FINANCING	1 330 545 318	1 384 392 792	1 417 113 767



OPERATING REVENUE BUDGET - HIGHLIGHTS AND REASONS FOR SIGNIFICANT VARIANCES

Operating Revenue Framework

For the Mangaung Metropolitan Municipality to continue with its quality service provision there is a need to generate the required revenue. The municipality is in the process of reviewing the revenue enhancement strategy. The following will form part of the strategy:

- National Treasury's guidelines and macro-economic policy;
- Projected city growth and continued economic development
- Realistic revenue management, which provides for the achievement of the collection rate target;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Setting of trading services' user charges at levels which are reflective of these services' cost recovering nature;
- The municipality's Property Rates Act Policy approved in terms of the Municipal Property Rates Act, 2004 (Act No 6 of 2004) (MPRA);
- The municipality's policies to assist the poor in rendering of free basic services;
- Consideration of impact of COVID-19 on municipal finances;
- Sundry Tariffs policies and;
- Efficiency in rendering services and cost containment measures.

The consolidated operational revenue budget is projected at R8,795 billion in 2022/23 excluding capital grants (R7,980 billion in 2021/22), representing an increase in revenue of R815,426 million (10,22%) on the 2021/22 adjustment budget. The projection for the outer two years of the MTREF period is R9,310 billion and R9,910 billion respectively.

Chapter 6: Programmes and Projects

6.1 MMM Outcome and Output Indicators

Table 6.1: Planning

NATIONAL KEY PERFORMANCE AREA (NKPA)						MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS						HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SPATIAL TRANSFORMATION										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	2021/2022 Past Year Performance	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
30		Land Surveying Sepane farms	Conducting of survey, prepare SG Plans and placing of pegs	New	100% Surveying and SG approved	100% Surveying and SG approved	-	-	100% Survey and SG approval	-	-	-	-	-	-	2 000 000
ALL		Formalization of infill planning all wards	Follow all township establishment process e.g., conduct specialized studies	50% Town planning processes completed	MPT approval and SG approval	Town planning processes and SG approval	MPT approval	Surveying and SG approval	MPT approval	Surveying and SG approval		MPT approval and SG approval	MPT approval and SG approval	5 000 000	5 000 000	5 000 000
30		Township establishment Botshabelo Sepane farms phase 2	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment approved MPT approval	100% Township establishment process completed, MPT approval	-	50%TTownship establishment completed	30% Township establishment completed	20%TTownship establishment completed	-	-	-	-	3 015 819	
28		Township establishment for the remainder of	Follow all township establishment process e.g.,	30% Town planning processes completed	1 Township establishment approved,	100% Township establishment process	100% town planning processes completed,		-	-	-	100% town planning processes	100% town planning processes completed,	322 357	-	

		the farm Botshabelo 826, erf k1689 and erf k1690 Botshabelo	conduct specialized studies		MPT approval	completed, MPT approval	MPT approval					completed, MPT approval	MPT approval			
28		Land Surveying for the remainder of the farm Botshabelo 826, erf k1689 and erf k1690 Botshabelo	Follow all township establishment process e.g., conduct specialized studies	New	100% Surveying and SG approved	100% Surveying and SG approved	-	100% Surveying completed	-	-	-	-	-	-	-	2 010 546
39		Township establishment for the remainder of farm Veekraal 605	Follow all township establishment process e.g., conduct specialized studies	30% Town planning processes completed	1 Township establishment approved MPT approval	100% Township establishment approved MPT approval	70% Town planning processes completed	100% Town planning processes completed, MPT approval	-	-	-	100% Town planning processes completed, MPT approval	100% Town planning processes completed, MPT approval	66 518	-	
39		Land Surveying for the remainder of farm Veekraal 605	Conducting of survey, prepare SG Plans and placing of pegs	New	1 Surveying and SG approval	100% Surveying and SG approved	-	100% Surveying completed	-	-	-	-	-	-	-	1 005 273
50		Township establishment Morojaneng Dewetsdorp	Follow all township establishment process e.g., conduct specialized studies	New	1 Township establishment completed	1 Township establishment process completed	30% Township establishment completed	70% Township establishment completed	100% Township establishment completed MPT approval	-	-	30% Township establishment completed; draft layout plan completed	30% Township establishment completed; draft layout plan completed	2 500 000	1 500 000	1 000 000
41		Township establishment remainder of portion 3 of farm Selosesha 900 Thaba Nchu	Follow all township establishment process e.g. conduct specialized studies	New	1 Township establishment completed	100% Township establishment process completed	30% Township establishment completed	70% Township establishment completed	100% Township establishment completed MPT approval	-	-	30% Township establishment completed; draft layout plan completed	30% Township establishment completed; draft layout plan completed	2 500 000	1 500 000	1 000 000
47		Township establishment grassland	Follow all township establishment	New	1 Township establishment completed	100% Township establishment	30% Township establishment	70% Township establishment	100% Township establishment	-	-	30% Township establishment	30% Township establishment	500 000	500 000	250 000

			process e.g., conduct specialized studies			nt process completed	nt completed	ment complete d	ent completed MPT approval			completed; draft layout plan completed	nt completed; draft layout plan completed			
42		Township establishment remainder of Selosesha 904 Thaba Nchu	Follow all township establishment process e.g., conduct specialized studies	New	1 Township establishment completed	100% Township establishment completed	30% Township establishment completed	70% Township establishment completed	100% Township establishment completed approval	-	-	30% Township establishment completed; draft layout plan completed	30% Township establishment completed; draft layout plan completed	1 500 000	1 000 000	500 000
39		Construction of a new community center in Thaba Nchu	Follow up on appointment of contractor. Site meetings to be held every 2 weeks.	Tender documentation completed, Tender advertisement closed. Bid evaluation done.	80% progress with compilation of tender documentation	100% construction of community center done,	Appointment of contractor. Start with construction site.	Construction in progress.	100% Completion of construction of community center	-	-	100% Completion of construction of community center	Appointment of contractor. Start with construction site.	38 674 126	19 337 063	
18		Rehabilitation of Arthur Nathan swimming pool	Follow up on appointment of contractor. Site meetings to be held every 2 weeks.	Tender documentation completed,	80% progress with compilation of tender documentation	100% construction of Arthur Nathan swimming pool	SCM processes done. Appointment of contractor. Site establishment	Construction in progress	100% Completion of the rehabilitation of Arthur Nathan swimming pool	-	-	100% Completion of the rehabilitation of Arthur Nathan swimming pool	SCM processes done. Appointment of contractor. Site establishment	28 015 382	14 007 691	
46		Fire station Botshabelo	Follow up on appointment of contractor. Site meetings to be held every 2 weeks.	Tender documentation completed, Tender advertisement closed. Bid evaluation done.	90% progress with compilation of tender documentation	100% construction of Fire Station.	Appointment of contractor. Start with construction site.	Construction in progress.	100% Completion of construction of Fire Station.	-	-	100% Completion of construction of Fire Station.	Appointment of contractor. Start with construction site.	29 940 134	14 970 066	
ALL		Storage system for building plans Bram Fischer building	Start with SCM process. Follow up frequently with SCM.	New	New	100% of storage system installed	Start with SCM process. Appointment of service provider. Installation	-	-	-	-	100% of storage system installed	100% of storage system installed	1 243 963		

							of Storage system									
47		Upgrade of servers and RFID buyers card systems	Start with SCM processes	Appointment of project manager	New project	New	Sever upgraded and RFID buyers cards in use	Completi n of procurement processe s	Sever upgraded and RFID cards in use	N/A	N/A	Completion of SCM processes	Sever upgraded and RFID buyers cards in use	300 000	700 000	
47		Fencing of fresh produce market phase ii	Start with SCM processes	Appointment of project manager	New project	New	The entire perimeter of the market fenced	Completi n of procurement processe s	Fence complete	N/A	N/A	Fence completed	Completion of scm processes	2 000 000	-	
47		Insulation of the market roof	Start with SCM processes	Appointment of project manager	New project	New	Roof insulated	Completi n of procurement processe s	Roof insulated	N/a	N/A	Roof insulated	Completion of SCM processes	1 000 000	1 000 000	
ALL		Building of refrigerator rooms	Start with SCM processes	Appointment of project manager	New project	New	New refrigerator rooms	Completi n of procurement processe s	Refrigerators installed	N/A	New refrigerator rooms	Project manager appointed	Completion of SCM processes	2 000 000	2 000 000	
ALL		Number of meetings MPT	Develop meeting schedule	10 MPT meetings	Number of MPT meetings	50 MPT meetings	10 MPT meetings	10 MPT meetings	10 MPT meetings	10 MPT meetings	10 MPT meetings	Number of MPT meetings	10 MPT meetings	OPEX	OPEX	OPEX
ALL		Decisions processed by the MPT	Record and issue decision letter to the applicant	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	OPEX	OPEX	OPEX
ALL		Environmental educational and awareness programs	Develop educational materials, conduct visits and organize workshop	100% educational and awareness programs complete	Number of educational and awareness programs	20 Educational and awareness programs	4 Educational and awareness programs	4 Educational and awareness programs	4 Educational and awareness programs	4 Educational and awareness programs	4 Educational and awareness programs	Number of educational and awareness programs	4 Educational and awareness programs	OPEX	OPEX	OPEX
ALL		Environmental compliance	Develop a compliance audit plan	Compliance audit conducted	Number of compliance audit conducted	20 Compliance Audits	4 Compliance Audits	4 Compliance Audits	4 Compliance Audits	4 Compliance Audits	4 Compliance Audits	Number of compliance audit conducted	4 Compliance Audits	OPEX	OPEX	OPEX

Table 6.2: Economic and Rural Development

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
						03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE										
						SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH										
MANGAUNG STRATEGIC RISKS																
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	2021/2022 Past Year Performance	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
2	2.1 Rehabilitation of -Klein Magasa Hall.	Klein Magasa Heritage Precinct Rehabilitation	Heritage and Cultural Tourism Development	Completion of design for the Klein Magasa Hall Precinct	Tourism growth through heritage and cultural infrastructure	100% Completion of Phase 1 and 2 of the Klein Magasa Precinct Redevelopment	30% completion of Phase 1 of Klein Magasa Hala Reconstruction	100 % completion of Phase 1 Klein Magasa Hala Reconstruction	30 % completion of Phase 2 of Klein Magasa Precinct Rehabilitation	40 % completion of Phase 2 of Klein Magasa Precinct Rehabilitation	50 % completion of Phase 2 of Klein Magasa Precinct Rehabilitation	% Completion of Phase 1 of the Klein Magasa Hall Reconstruction	30% completion of Phase 1 Klein Magasa Hala Reconstruction	2 000 000	1 000 000	1 500 000
21		Naval Hill Entrance Gate Design and Upgrade	Heritage and Cultural Tourism Development	Completion of design for the Naval Hill Entrance Gate	Tourism growth through heritage and cultural infrastructure	100% Completion of Naval Hill Redevelopment MAsterplan	100% completion of the Naval Hill Entrance Gate	30% completion of the Naval Redevelopment Masterplan	50% completion of the Naval Redevelopment Masterplan	70% completion of the Naval Redevelopment Masterplan	30% completion of the Naval Redevelopment Masterplan	100% completion of the construction of the Naval Hill Entrance Gate. Reconstruction	100% completion of construction of the Naval Hill entrance gate.	R 3 000 000	R 2 000 000	
25	25.1) Provision of boreholes	Provision of boreholes and windmill	Land Development Support	Equality through land ownership	Number of boreholes and windmills installed	5 boreholes and 5 windmill installed	1 boreholes and 1 windmills installed	1 boreholes and 1 windmills installed	1 borehole and 1 windmill installed	1 borehole and 1 windmill installed	1 boreholes and 1 windmills installed	Number of boreholes and windmills installed	1 boreholes and 1 windmill installed	R 1 500 000	R 1 300 000	R 1 000 000

50	50.2) Purchasing of Farms or allocation of land to construct Commonage	Purchase and Allocation of commonages	Land Development Support	Equality through land ownership	Number of farms purchased for commonage development	5 farms land purchased for commonages	1 farm purchased	1 farm purchased	1 farm purchased	1 farm purchased	1 farm purchased	Numbers of hectareage purchased for commonage development	1 farm purchased for commonage development	R 2 500 000	R 1 300 000	R1 500 000
	50.3) Provision of boreholes	Provision of boreholes and windmill	Land Development Support	Equality through land ownership	Number of boreholes and windmills installed	10 boreholes and 10 windmill installed	2 boreholes and 2 windmills installed	2 boreholes and 2 windmills installed	2 boreholes and 2 windmills installed	2 boreholes and 2 windmills installed	2 boreholes and 2 windmills installed	Number of boreholes and windmills installed	2 boreholes and 2 windmill installed	R 1 500 000	R 1 300 000	R 1 000 000
	Fencing of Farms and commonages	Commonage Infrastructure Development	Land Development Support	Equality through land ownership	KM of fencing constructed in commonages	50 kilometers of commonage land fenced	10 kilometers of commonage land fenced	10 kilometers of commonage land fenced	10 kilometers of commonage land fenced	10 kilometers of commonage land fenced	10 kilometers of commonage land fenced	Kilometers of commonage land fenced	10 kilometers of commonage land fenced	R 1 500 000	R 1 500 000	R 1 500 000

Table 6.3: Engineering Services

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						TRANSPORT AND ROADS WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
MANGAUNG STRATEGIC RISKS																
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	2021/2022 Past Year Performance	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
Roads and Stormwater																
39		T1522: THA RD 2029, 2044 and 2031: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 Km		4.4 Km						-	24,500,000	
33		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.	8 Km			8 Km					-	14,300,000	43,600,000
38		T1525: BOT RD 601: SECTION D: UPGRADE	To ensure the provision of services to	None	Kilometers of gravel roads upgraded to surface roads per lane.	5.6 Km			5.6 Km					-	12,398,365	27,800,000

			communities in a sustainable manner.															
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		2 Km						6,000,000	1,000,000			
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		1.6 Km						4,806,450	1,000,000	10,000,000		
10		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		1.9 Km						1,000,000	1,000,000	12,000,000		
27		T1529: BOT RD 3824: BOTSHABE LO WEST (MAIN ROAD)	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	5.2 Km				5.2 Km				-		18,558,399		

6		MAPANGWANA STREET: FREEDOM SQ: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Design complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.8 Km		1.8 Km						2,500,000	11,000,000	
47		SAND DU PLESSIS 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.	3 Km			3 Km					-	9,382,547	12,104,953
36		T1526: LEFIKENG & ROMA STR: SECTION U & J: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	2.6 Km			2.6 Km					-	2,680,728	16,000,000
5		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.	2.4 Km			2.4 Km					-	1,273,346	16,000,000
20		NELSON MANDELA BRIDGE	To ensure the provision of services	None	Number of bridges built	1				1				-	1,821,746	45,000,000

			to communities in a sustainable manner.															
19		T1520: FIRST AVENUE PEDESTRIAN BRIDGE	To ensure the provision of services to communities in a sustainable manner.	None	Number of bridges built.	1										-	1,214,497	32,000,000
19		T1534: VERENIGING AVENUE EXTENSION: BRIDGE OVER RAIL	To ensure the provision of services to communities in a sustainable manner.	98 % complete	Number of bridges built	1	1									1,000,000	-	
19		T1534B: VERENIGING AVENUE EXTENSION: ROADS	To ensure the provision of services to communities in a sustainable manner.	80 %Complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 Km	1.9 Km									1,500,000	-	
48		T1433: BAINSVLEI MOOIWATER BULK STORMWATER: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of bulk stormwater built.	1.5 Km										5,000,000	22,000,000	22,000,000

ALL		STORMWATER REFURBISHMENT	To ensure the provision of services to communities in a sustainable manner.	Identification Complete	Kilometers of stormwater improved and or rehabilitated	10 Km					10 Km			1,000,000	8,675,455	12,550,000
46		BULK STORMWATER PHASE 5	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of bulk stormwater built.	6 Km					6 Km			-	1,224,573	14,200,000
14		BULK STORMWATER ROCKLANDS	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of bulk stormwater built.	6 Km					6 Km			-	1,224,573	14,200,000
ALL		RESEALING OF STREETS/SPEED HUMPS	To ensure the provision of services to communities in a sustainable manner.	Identification Complete	Kilometers of road resurfaced, resealed and rehabilitated per lane.	56 Km	10 Km	10 Km	12 Km	15 km	15 Km	Kilometers of road resurfaced, resealed and rehabilitated per lane.	10 Km	15,000,000	40,000,000	50,000,000
21		T1536: HEAVY REHABILITATION OF	To ensure the provision of services	Design Complete	Kilometers of road resurfaced, resealed and	4.6 Km			4.6 Km					2,779,215	33,610,393	33,610,393

		ZASTRON STREET	to communities in a sustainable manner.		rehabilitated per lane.											
21		T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of road resurfaced, resealed and rehabilitated per lane.	4.4 Km			4.4 Km					4,700,000	18,300,000	
19		T1538: UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	To ensure the provision of services to communities in a sustainable manner.	None	Number of road intersections upgraded.	1		1						3,500,000	1,000,000	
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 improved and or replaced.	1210			110	550	550			300,000	3,000,000	15,000,000
ALL		T1539: UPGRADING OF TRAFFIC INTERSECTIONS	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Number of road intersections upgraded.	1			1					1,500,000	3,000,000	4,000,000

16		DR BELCHER/ MACGREGOR INTERCHANGE	To ensure the provision of services to communities in a sustainable manner.	None	Number of road interchanges upgraded.	1		1						5,000,000	1,000,000	
19		T1523B: VICTORIA & KOLBE INTERSECTION	To ensure the provision of services to communities in a sustainable manner.	None	Number of road intersections upgraded.	1		1						4,000,000	10,000,000	
1		BATHO ROADS: UPGRADING OF ROADS AND STORMWATER	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of gravel roads upgraded to surface roads per lane.	3 km		3 Km						10,000,000	1,000,000	
4		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.	1.2 km			1.2 Km					-	827,919	5,178,091
5		BOBO STREET	To ensure the provision of services	None	Kilometers of gravel roads upgraded to surface roads per lane.	1.2 km			1.2 Km					-	827,919	5,345,637

			to communities in a sustainable manner.													
12		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.	1.2 km			1.2 Km					-	827,919	5,345,637
11		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.	1.2 km			1.2 Km					-	827,919	5,507,909
13		THAMBO STREET	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	1.2			1.2 Km					-	827,919	5,345,637
8, 17		T1432 MAN 10786 BERGMAN SQUARE UPG	To ensure the provision of services to communities in a sustainable manner.	70 % complete	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 Km	4.4 Km							1,000,000	-	-

20		DE BRUIN STREET	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	1.7 Km					1.7 Km				-	-	-
ALL		ROADS AND STORM WATER (LEANER SHIPS)	Implement contractor learnership programme in partnership with DPW	None	Number of emerging contractors developed.	10					10				-	-	-
ALL		DEVELOP MASTER PLANS	To ensure the provision of services to communities in a sustainable manner.	Inception	Updated and approved sector plans.	1					1				5,000,000	7,000,000	
ALL		REFURBISHMENT MANAGEMENT SYSTEM	To ensure the provision of services to communities in a sustainable manner.	Inception	Updated and approved road and stormwater management information system.	1					1				5,000,000	7,000,000	
31		T1523: SECTION G UPGRADES	To ensure the provision of	Preliminary Design complete.	Kilometers of gravel roads upgraded to	3.8 Km			3.8 Km						1,000,000	22,300,000	

			services to communities in a sustainable manner.		surface roads per lane.											
19		T1532: VISTA PARK BULK STORMWATER	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of bulk stormwater built.	1,6 Km			1.6 Km					1,000,000	10,000,000	-
Water and Sanitation																
17		NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM)	Implementation of WSDP	None	Upgraded treatment capacity in megalitres per day.	30 MI/day			30 MI/day					2,000,000	40,000,000	40,000,000
17		STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM)	Implementation of WSDP	None	Upgraded treatment capacity in megalitres per day.	13 MI/day			13 MI/day					2,000,000	100,000,000	75,000,000
ALL		SEWER MASTER AND DEVELOPMENT PLANS	Alignment of master plans with the latest approved SDF	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Sanitation Masterplan Reports covering Bloemfontein,	Approved Sanitation Masterplan Reports covering Bloemfontein,					Updated and approved sector plans	Approved Sanitation Masterplan Reports covering Bloemfontein,	2,679,672	851,658	

						Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.						Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.			
ALL		REFURBISHMENT/CONDITION MANAGEMENT PLAN	Develop and operate maintenance system	Draft Preventative Maintenance Plans	Updated and approved management information system.	Approved Preventative Maintenance Plans	Approved Preventative Maintenance Plans					Updated and approved management information system.	Approved Preventative Maintenance Plans	480,000	-	
46		RAYTON MAIN SEWER	Implement preventative maintenance plans	None	Kilometers of sewer pipes upgraded and or refurbished	5 km					5 km			-	-	
ALL		EXTENSION BOTSHABELLO WWTW CIVIL	Implementation of WSDP	None	Upgraded treatment capacity in megalitres per day.	20 MI/day				20 MI/day				2,000,000	32,000,000	32,000,000
ALL		EXTENSION THABANCHU WWTW (SELOSESHA) CIVIL	Implementation of WSDP	None	Upgraded treatment capacity in megalitres per day.	12 MI/day	12 MI/day					Upgraded treatment capacity in megalitres per day.	12 MI/day	24,000,000	2,000,000	
ALL		EXTENSION THABANCHU WWTW (SELOSESHA) MECH AND ELECTRICAL	Implementation of WSDP	None	Upgraded treatment capacity in megalitres per day.	12 MI/day		12 MI/day						15,000,000	3,000,000	

8		WATER BORNE SANITATION MANGAUNG WARD 8	Implementation of WSDP	None	Number of new sanitation service points meeting minimum standard provided.	300		100	1000	1000				1,000,000	3,070,067	4,691,273
17		WATER BORNE SANITATION MANGAUNG WARD 17	Implementation of WSDP	None	Number of new sanitation service points meeting minimum standard provided.	300		100	1000	1000				1,000,000	3,070,067	4,691,273
45		WATER BORNE SANITATION MANGAUNG WARD 45	Implementation of WSDP	None	Number of new sanitation service points meeting minimum standard provided.	300				100	200					
46		WATER BORNE SANITATION MANGAUNG WARD 46	Implementation of WSDP	None	Number of new sanitation service points meeting minimum standard provided.	300				100	200					
34		WATER BORNE SANITATION MANGAUNG WARD 34	Implementation of WSDP	None	Number of new sanitation service points meeting minimum standard provided.	300				100	200					
35		WATER BORNE SANITATION MANGAUNG	Implementation of WSDP	None	Number of new sanitation service points meeting	300				100	200					

		G WARD 35			minimum standard provided.											
32		WATER BORNE SANITATION MANGAUNG WARD 32	Implementation of WSDP	None	Number of new sanitation service points meeting minimum standard provided.	300				100	200					
28		WATER BORNE SANITATION MANGAUNG WARD 28	Implementation of WSDP	None	Number of new sanitation service points meeting minimum standard provided.	300				100	200					
27		WATER BORNE SANITATION MANGAUNG WARD 27	Implementation of WSDP	None	Number of new sanitation service points meeting minimum standard provided.	300				100	200					
29		WATERBORNE SANITATION AND INTERNAL BULK SERVICES IN THABANCHU	Implementation of WSDP	None	Number of new sanitation service points meeting minimum standard provided.	300				100	200					
20		BLOEMSPRUIT NETWORK UPGRADE BECAUSE OF DENSIFICATION IN MMM	Implementation of WSDP	None	Kilometers of sewer pipes upgraded and or refurbished	20 km				5km	15 km			854,930	-	-

28		BOTSHABELO SECTION K PUMPSTATION AND RISING MAIN	Implementation of WSDP	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	10 km		10 km						7,000,000	-	-
32		BOTSHABELO MAIN OUTFALL SEWER	Implementation of WSDP	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	20 km		20 km						15,000,000	6,907,651	-
44		UPGRADING OF WILCOCKS ROAD AND RAYTON SANITATION PIPELINE	Implementation of WSDP	None	Kilometers of sewer pipes upgraded and or refurbished	5 km		5 km						511,678	-	
20		REFURBISHMENT OF SEWER SYSTEMS	Implementation of preventive maintenance plans	100% spending on the approved budget	Kilometers of sewer pipes upgraded and or refurbished	244 km	4km	60 km	60 km	60 km	60 km	Kilometers of sewer pipes upgraded and or refurbished	4km	10,000,000	16,754,548	25,000,000
ALL		REFURBISHMENT OF WWTW'S	Implementation of preventive maintenance plans	100% spending on the approved budget	Number of WWTW refurbished	5	2	3				Number of WWTW refurbished	2	2,558,389	3,350,910	8,000,000
44		REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	Implementation of preventive maintenance plans	100% spending on the approved budget	Kilometers of sewer pipes upgraded and or refurbished	2		2 km						511,678	670,182	1,000,000
20		REFURBISHMENT OF SLUDGE DIGESTERS IN BLOEMSP	Implementation of preventive maintenance plans	None	Completion of the refurbishment work	Completed planned refurbishment work		Completed planned refurbishment work						2,500,000	15,000,000	15,000,000

		RUIT WWTW														
ALL		SEWER CONNECTI ONS	Implemen tation of WSDP	None	Number of households connected to the existing sewer reticulation	50	20	30				Number of households connected to the existing sewer reticulation	20	255,839	-	
ALL		GIS SYSTEM INFORMATI ON UPDATE	Implemen t updates on the GIS	None	Updated Geographical information system (GIS)	Up to date GIS		Updated Geographic al information system						500,000		
8,17, 45,46 ,34,3 5,32, 28,28 ,29		WATERBO RNE SANITATIO N(LEANER SHIPS)	Implemen t contractor learnershi p program me in partnershi p with DPW	None	Number of emerging contractors developed.	10	10					Number of emerging contractors developed.	10			
ALL		REFURBIS HMENT/CO NDITION MANAGEM ENT PLAN	To provide a condition assessme nt plan for refurbish ment/mai ntenance	Draft Preventative Maintenance Plans	Updated and approved management information system	Approved preventative maintenanc e plans	Approved preventative maintenanc e plans					Approved preventative maintenance plans	Approved preventative maintenanc e plans	720,000	-	
ALL		REFURBIS HMENT OF WATER SUPPLY SYSTEMS	Implemen tation of preventati ve maintena nce plans	100% spending on the approved budget	Kilometers of water pipelines upgraded and or refurbished	166 km	16 km	30 km	40 km	40 km	40 km	Kilometers of water pipelines upgraded and or refurbished	16 km	16,000,000	45,000,000	50,000,000
ALL		WATER MASTER AND DEVELOP MENT PLAN	Develop Sanitation Masterpla n and Water Services Developm ent Plan	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approve d Water Masterpl an Reports covering Bloemfo ntein,	Approve d Water Masterpl an Reports covering Bloemfo ntein,					Approved Water Masterplan Reports covering Bloemfonte in,	Approve d Water Masterpl an Reports covering Bloemfo ntein,	2,679,672	851,658	

			to align with the latest approved SDF			Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.					Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.		
ALL		DAM SAFETY REPORTS (MOCKES DAM, VANSTADE NSRUS DAM, MASELSPOORT DAM)	Conduct dam safety assessment for the compilation of the report	None	Number of reports completed and approved	3	3					Number of reports completed and approved	3	400,000	-
ALL		INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	Develop decision support system to optimize, integrate and manage water system and raw water sources	Stage 4: Documentation and procurement stage: Completed BID Document	Number of integrated and optimized water assets	Web-based decision support system developed		Web-based decision support system developed						4,619,358	10,012,155

ALL		MASELSPO RT WTW UPGRADING (MASELSPO RT FILTERS)	Implemen tation of WSDP	Site Handover	Upgraded treatment capacity in megalitres per day	75MI/day	75MI/day					Upgraded treatment capacity in megalitres per day	75MI/day	28,000,000	51,520,535	
21		NAVAL HILL NEW BULK DISTRIBUT ION PIPELINE AND ASSOCIAT ED WORKS FOR REZONING	Implemen tation of WSDP	None	Kilometers of bulk water pipeline and number of associated works completed	10 km					10 km			1,000,000	-	
39		NEW RESERVOI R IN THABA NCHU (20ML)	Implemen tation of WSDP	Feasibility study report	Number of reservoirs completed	1					1			2,675,167	5,361,455	3,000,000
44		MASELSPO RT WTW UPGRADE	Implemen tation of WSDP	Land Surveying	Upgraded treatment capacity in megalitres per day	75 MI/day		75 MI/day						2,091,125	27,219,380	
21		HAMILTON PARK PUMP STATION REFURBIS HMENT	Implemen tation of WSDP	Site Hand Over	Number of pumps refurbished	3	3						3	19,349,678	-	
25		PELLISSIE R RESERVOI R	Implemen tation of WSDP	Feasibility study report	Number of reservoirs completed	1					1			1,000,000	6,701,819	
ALL		MAKURUN G INTERNAL WATER RETICULA TION	Implemen tation of WSDP	Detailed designs	Number of provided new water service points meeting	300		300						1,000,000	-	

					minimum standard													
ALL		GIS SYSTEM INFORMATION UPDATE	Implement updates on the GIS	None	Updated Geographical information system (GIS)	Up to date GIS		Up to date GIS								500,000		
ALL		REFURBISH AND UPGRADE SLUICE GATE SYSTEM AT MASELSPOORT	Implementation of preventative maintenance plans	None	Number of sluice gates refurbished and/or upgraded	5		2	3							2,000,000		
ALL		W1501: GARIEP WATER AUGMENTATION PROJECT	Implementation of WSDP	None	Kilometers of bulk water pipeline and number of associated works completed	Total Megalitres of water added to the system yield (120ML/day)					Total Megalitres of water added to the system yield (120ML/day)					8,000,000	12,000,000	
ALL		REPLACE WATER METERS AND METERING OF UNMETERED SITES	Implementation of Water Conservation and Demand Management Strategy	774	Total number of water meters replaced/installed and uploaded on the billing system	19 280 water meters replaced/installed	640 water meters replaced/installed	640 water meters replaced/installed	6000 water meters replaced/installed	6000 water meters replaced/installed	6000 water meters replaced/installed	Total number of water meters replaced/installed	640 water meters replaced/installed			16,000,000	30,000,000	32,000,000
ALL		AUTOMATED METER READING AND PREPAID PROGRAMME	Implementation of Water Conservation and Demand Management Strategy	7284	Total number of prepaid water meters replaced/installed	To install/replace 18 000 prepaid water meters	3600 prepaid water meters installed/replaced	3600 prepaid water meters installed/replaced	3600 prepaid water meters installed/replaced	3600 prepaid water meters installed/replaced	3600 prepaid water meters installed/replaced	Total number of prepaid water meters replaced/installed	3600 prepaid water meters installed/replaced			13,000,000	60,000,000	62,000,000
ALL		PRESSURE AND NETWORK	Implementation of Water	24	Number of PRVs commissioned	60 PRVs commission	15 PRVs commission	15 PRVs commission	10 PRVs commissioned refurbished	10 PRVs commissioned refurbished	10 PRVs commission	Number of PRVs commissioned	15 PRVs commission			14,000,000	24,000,000	26,000,000

		ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	Conservation and Demand Management Strategy		and or refurbished	ed/refurbished	ed/refurbished	ed/refurbished			ed/refurbished	and refurbished	ed/refurbished			
ALL		BULK CHECK METERS: INSTALLATION AND REFURBISHMENT	Implementation of Water Conservation and Demand Management Strategy	None	Number of Bulk Check Meters Installed/Refurbished	100 Bulk Check Meters Installed/Refurbished	26 Bulk Check Meters Installed/Refurbished	18 Bulk Check Meters Installed/Refurbished	18 Bulk Check Meters Installed/Refurbished	18 Bulk Check Meters Installed/Refurbished	18 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	26 Bulk Check Meters Installed/Refurbished	4,000,000		
ALL		DEVELOPMENT AND IMPLEMENTATION OF SAM MAST MODULE.	Implementation of Water Conservation and Demand Management Strategy	None	Implementation of SAM MAST Module	Planning, Design & Implementation	Planning, Design & Implementation	Planning, Design & Implementation	Planning, Design & Implementation	Planning, Design & Implementation	Planning, Design & Implementation	Implementation of SAM MAST Module	Planning, Design & Implementation	2,000,000	2,000,000	-

Table 6.4: Waste and Fleet Management

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	2021/2022 Past Year Performance	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
All		Increased access to refuse removal	Collecting waste according to the waste collection Schedule	87.5%	Percentage of households with basic refuse removal services or better	100%	95%	95%	100%	100%	100%	Percentage of households receiving basic refuse removal services	95%	OPEX	OPEX	OPEX
All		Conduct clean up campaigns	Identify the illegal dumps and develop a clean-up programme	240	Conduct clean up campaigns	1250	250	250	250	250	250	No of clean up campaigns (illegal dumps conducted)	250	OPEX	OPEX	OPEX
All		Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Arrange and conduct sessions of the Awareness and Education campaigns	141	Awareness and education sessions undertaken	485	90	95	95	100	100	Number of awareness and education sessions undertaken	90	OPEX	OPEX	OPEX
All		Refuse bins for CBDs in Metro	Placement of pole/street	N/A	Procurement of refuse bins	Placemen t of pole/stree	Street/pole bins placed in all CBDs	Ongoing placement of	Replacement/ maintenance d	Ongoing replacement/m aintenance of	Ongoing replacement /maintenanc	Pole/street bins placed in all	Street/pol e bins	CAPEX	CAPEX	CAPEX

			bins in metro's CBDs			t bins in metro's CBDs		pole/street bins in CBDs	pole/street bin in CBDs	pole/street bin in CBDs	e of pole/street bins in CBDs	Mangaung's CBDs	placed in all CBDs			
All		Ensuring a compliance with the MMM's Waste Management By-laws.	Issue notices to the identified By-Laws offenders	28	Compliance notices issued within 72 hours after identification of culprit/s	124	20	22	25	27	30	Number of compliance notices issued within 72 hours after identification of culprit /s	20	OPEX	OPEX	OPEX
All		% of the Upgraded and Refurbished permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site	None	Weighbridge s Upgraded and Maintained	100%	10% Implementat ion Phase	25% Implementati on phase	50% Implementati on Phase	75% Finalization of the Project	100% Finalization of the Project	Repair and maintenance of the Southern landfill weighbridges	10% Implemen tation Phase	Capex	Capex	Capex
All		% of the Upgraded and Refurbished permitted Northern Landfill Sites	upgraded and Refurbished Northern Landfill Sites	None	Weighbridge s Upgraded and Maintained	100%	10% Implementat ion Phase	25% Implementati on phase	50% Implementati on Phase	75% Finalization of the Project	100% Finalization of the Project	Repair and maintenance of the Northern landfill weighbridges	10% Implemen tation Phase	Capex	Capex	Capex
All		% of the Upgraded and Refurbished permitted Botshabelo Landfill Sites	Upgraded and Refurbished Botshabelo Landfill Sites	None	Weighbridge s Upgraded and Maintained	100%	10% Implementat ion Phase	25% Implementati on phase	50% Implementati on Phase	75% Finalization of the Project	100% Finalization of the Project	Repair and maintenance of the Botshabelo landfill weighbridges	10% Implemen tation Phase	Capex	Capex	Capex
All		% of the Construction of a Weighbridge at Thaba Nchu Transfer Station	constuction of Weighbridge	None	Installation of one Weighbridge at Thaba Nchu Transfer Station	100 %	10% Implementat ion Phase	25% Implementati on phase	50% Implementati on Phase	75% Finalization of the Project	100% Finalization of the Project	Installation of One weighbridge at Thaba Nchu Transfer Station	10 % Implemen tation Phase	Capex	Capex	Capex
All		% of the Upgrade and Refurbishment of the Development	Upgrade the Transfer Station Upgraded	None	Second phase Started	100%	10% Implementat ion Phase	25% Implementati on phase	50% Implementati on Phase	75% Finalization of the Project	100% Finalization of the Project	Installation of Second Phase Thaba Nchu Transfer Station	10% Implemen tation Phase	Capex	Capex	Capex

		of a Transfer station														
All		% of the construction of Weighbridge at Dewetsdorp Landfill Site	Construction of a weighbridge at Dewetsdorp Landfill Site	None	Installation of one weighbridge at Dewetsdorp Landfill site	100%	10% Implementation Phase	25% Implementation phase	50% Implementation Phase	75% Finalization of the Project	100% Finalization of the Project	Installation of one Weighbridge at Dewetsdorp Landfill site	10% Implementation Phase	Capex	Capex	Capex
All		% of the construction of Weighbridge at Wepener Landfill Site	Construction of a weighbridge at Wepener Landfill Site	None	Installation of one weighbridge at Wepener Landfill site	100%	10% Implementation Phase	25% Implementation phase	50% Implementation Phase	75% Finalization of the Project	100% Finalization of the Project	Installation of one Weighbridge at Wepener Landfill site	10% Implementation Phase	Capex	Capex	Capex
All		% of the construction of the Ablution Blocks at Wepener Landfill Site	Construction of the Ablution Blocks at Wepener Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	10% Implementation Phase	25% Implementation phase	50% Implementation Phase	75% Finalization of the Project	100% Finalization of the Project	Construction of the Ablution Blocks at Wepener Landfill Site	10% Implementation Phase	Capex	Capex	Capex
All		% of the construction of a guardhouse at wepener landfill site	Construction of a guardhouse at wepener landfill site	None	Construction of a Guardhouse at Wepener landfill site	100%	10% Implementation Phase	25% Implementation phase	50% Implementation Phase	75% Finalization of the Project	100% Finalization of the Project	Construction of a Guardhouse at Wepener landfill site	10% Implementation Phase	Capex	Capex	Capex
All		% of the construction of a Weighbridge office at wepener landfill site	Construction of a Weighbridge office at wepener landfill site	None	Construction of a Weighbridge office at Wepener Landfill site	100%	10% Implementation Phase	25% Implementation phase	50% Implementation Phase	75% Finalization of the Project	100% Finalization of the Project	Construction of a Weighbridge office at Wepener Landfill site	10% Implementation Phase	Capex	Capex	Capex
ALL		The % of the efficient utilization of the MMM's fleet	Install vehicles tracking system	NONE	Install tracking system in all Municipality's fleet to ensure better use of fleet	100% Installation of MMM's fleet	25% Installation of MMM's fleet	50% Installation of MMM's fleet	75% Installation of MMM's fleet	100% Installation of MMM's fleet	100% Installation of MMM's fleet	Install tracking system in all Municipality's fleet to ensure better use of fleet	25% Installation of MMM's fleet	OPEX	OPEX	OPEX

ALL		Reduce turnaround time on minor maintenance for all vehicles	Procure parts and ensuring that service providers are paid on time	354	No. of days taken for routine minor maintenance on all vehicles of the MMM	550	110	110	110	110	110	No. of days taken for routine minor maintenance on all vehicles of the MMM	110	OPEX	OPEX	OPEX
ALL		Improve performance of fleet management	Procure parts and ensuring that service providers are paid on time	235	Number of vehicles serviced and maintained	600	120	120	120	120	120	Number of vehicles serviced and maintained	120	OPEX	OPEX	OPEX
ALL		Improve performance of fleet management	Inspections conducted at the MMM fuel stations	791	Number of vehicles inspected for roadworthiness	400	100	100	100	50	50	Number of vehicles inspected for roadworthiness	100	OPEX	OPEX	OPEX
ALL		% of Effective administration of accidents and losses of vehicles	All accidents are reported and processed	100%	Percentage of accidents and losses incidents processed	100%	100%	100%	100%	100%	100%	Percentage of accidents and losses incidents processed	100%	N/A	N/A	N/A

Table 6.5: CENTLEC (SOC) Ltd

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						ENERGY AND ELECTRICITY										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	2021/2022 Past Year Performance	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
1.	1.11	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	5	1	1	1	1	1	Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000
2.	2.4	Installation of Street lights	Providing of Public Lighting		Number of Street Lights installed	Plaatjie Street, Tshabalala Street, Masito Street, Goronvane Street, Mthimkulu Street, King Street	Plaatjie Street, Tshabalala Street,	Masito Street,	Goronvane Street,	Mthimkulu Street	, King Street	Completed Street Lights Installed	Plaatjie Street, Tshabalala Street,			
3	3.10	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	Thema Street.	Thema Street.									
5	5.18	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	5	1	1	1	1	1	Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000
6	6.9	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	5	1	1	1	1	1	Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000

7	7.6	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	5	1	1	1	1	1	Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000
7	7.7	Electrification	Providing Electricity to Identified Areas		Number of Households Electrified	Site 32274 Turflaagte (108 Sites)	Site 32274 Turflaagte (108 Sites)						Site 32274 Turflaagte (108 Sites)	R2700 000		
11	11.8	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	8	2	2	2	1	1	Completed High Mast Lights Installed	1	R1600 000	R1760 000	R1936 000
12	12.12	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	5	1	1	1	1	1	Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000
17	17.3	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	1	1					Completed High Mast Lights Installed	1	R800 000		
17	17.19	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	15	3	3	3	3	3	Completed High Mast Lights Installed	1	R2400 000	R2640 000	R2904 000
17	17.20	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	5	1	1	1	1	1	Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000
17	17.20	Installation of Street lights	Providing of Public Lighting		Number of Street Lights installed	Lakeview	Lakeview					Completed Street Lights Installed	Lakeview	R1500 000		
23	23.22	Installation of Street lights	Providing of Public Lighting		Number of Street Lights installed	Jock Meiring Street, Park West, Behind Provincial Archive, Dreyer Str Park, Gunn Str,	Jock Meiring Street, Park West,	Behind Provincial Archive, Dreyer Str	Gunn Str, Park,	Strauss Str Open Space	Twel Str Park	Completed Street Lights Installed	Jock Meiring Street, Park West,	R1500 000	R250 000	R250 000

						Park, Strauss Str Open Space, Twell Str Park										
26	26.8	Installation of Medium Mast Lights	Providing of Public Lighting		Number of Medium Mast Lights installed	2	2					Completed Medium Mast Lights Installed	2	R250 000		
27	27.6	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	2	1	1				Completed High Mast Lights Installed	1	R800 000	R880 000	
31	31.5	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	2	1	1				Completed High Mast Lights Installed	1	R800 000	R880 000	
33	33.6	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	2	1	1				Completed High Mast Lights Installed	1	R800 000	R880 000	
36	36.4	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	2	1	1				Completed High Mast Lights Installed	1	R800 000	R880 000	
37	37.5	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	5	1	1	1	1	1	Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000
38	38.8	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	2	1	1				Completed High Mast Lights Installed	1	R800 000	R880 000	
39	39.3	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	5	1	1	1	1	1	Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000
40	40.7	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	4	1	1	1	1		Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000

42	42.7	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	2	1	1				Completed High Mast Lights Installed	1	R800 000	R880 000	
43	43.3.3	Installation of High Mast Lights	Providing of Public Lighting		Number of High Mast Lights installed	1	1					Completed High Mast Lights Installed	1	R800 000		
46	46.6	Installation of High Mast Lights	Providing of Public Lighting		Providing of Public Lighting	3	1	1	1			Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000
51	51.7	Installation of High Mast Lights	Providing of Public Lighting		Providing of Public Lighting	3	1	1	1			Completed High Mast Lights Installed	1	R800 000	R880 000	R968 000

Table 6.6: Social Services

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	2021/2022 Past Year Performance	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	N/A	Mitigated effects of fires and disasters	Procurement of 6 petrol powered blowers	2 petrol powered blowers procured	Number of petrol powered blowers procured	Procurement of 6 petrol powered blowers	Procurement of 3 petrol powered blowers	Procurement of 3 petrol powered blowers	-	-	-	Number of petrol powered blowers procured	Procurement of 3 petrol powered blowers	R 60 000 CAPEX	R 80 000 CAPEX	-
ALL	N/A	Mitigated effects of fires and disasters	Procurement of 2 petrol powered chainsaws	2 petrol powered chainsaws procured	Number of petrol-powered chainsaws procured	Procurement of 2 petrol powered chainsaws	-	Procurement of 2 petrol powered chainsaws	-	-	-	Number of petrol-powered chainsaws procured	-	-	R 30 000 CAPEX	-
ALL	N/A	Mitigated effects of fires and disasters	Procurement of 4 portable fire	1 portable firefighting pump procured	Number of portable fire fighting pumps procured	Procurement of 4 portable fire fighting pumps	Procurement of 2 portable fire fighting pumps	Procurement of 2 portable fire fighting pumps	-	-	-	Number of portable fire fighting pumps procured	Procurement of 2 portable fire fighting pumps	R 100 000 CAPEX	R 100 000 CAPEX	-

			fighting pumps													
ALL	N/A	Mitigated effects of fires and disasters	Procurement of 4 floating fire fighting pumps	2 floating firefighting pumps procured	Number of floating fire fighting pumps procured	Procurement of 4 floating fire fighting pumps	Procurement of 2 floating fire fighting pumps	Procurement of 2 floating fire fighting pumps	-	-	-	Number of floating fire fighting pumps procured	Procurement of 2 floating fire fighting pumps	R 50 000 CAPEX	R 65 000 CAPEX	-
ALL	N/A	Mitigated effects of fires and disasters	Procurement of 2 hydraulic rescue sets (jaws of life)	New	Number of hydraulic rescue sets (jaws of life) procured	Procurement of 2 hydraulic rescue sets (jaws of life)	-	Procurement of 1 hydraulic rescue set (jaws of life)	Procurement of 1 hydraulic rescue set (jaws of life)	-	-	Number of hydraulic rescue sets (jaws of life) procured	-	-	R 665 000 CAPEX	R 700 000 CAPEX
ALL	N/A	Mitigated effects of fires and disasters	Procurement of 12 fire fighting skid units	4 firefighting skid units procured	Number of fire fighting skid units procured	Procurement of 8 fire fighting skid units	Procurement of 4 fire fighting skid units	Procurement of 4 fire fighting skid units	Procurement of 4 fire fighting skid units	-	-	Number of fire fighting skid units procured	Procurement of 4 fire fighting skid units	R 120 000 CAPEX	R 120 000 CAPEX	R 160 000 CAPEX
ALL	N/A	Mitigated effects of fires and disasters	Firefighting hose replacement programme	New	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Execution of firefighting hose replacement programme	Execution of firefighting hose replacement programme	-	-	-	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	R 640 000 CAPEX	-	-
ALL	N/A	Mitigated effects of fires and disasters	Procurement of 6 heavy-duty petrol-powered lawn mowers	New	Number heavy-duty petrol-powered lawn mowers procured	Procurement of 6 heavy-duty petrol-powered lawn mowers	Procurement of 3 heavy-duty petrol-powered lawn mowers	Procurement of 3 heavy-duty petrol-powered lawn mowers	-	-	-	Number heavy-duty petrol-powered lawn mowers procured	Procurement of 3 heavy-duty petrol-powered lawn mowers	R 60 000 CAPEX	R 60 000 CAPEX	-

ALL	N/A	Mitigated effects of fires and disasters	Procurement of 6 petrol powered brushcutters	New	Number of petrol powered brushcutters procured	Procurement of 6 petrol powered brushcutters	Procurement of 2 petrol powered brushcutters	Procurement of 2 petrol powered brushcutters	Procurement of 2 petrol powered brushcutters	-	-	Number of petrol powered brushcutters procured	Procurement of 2 petrol powered brushcutters	R 25 000 CAPEX	R 30 000 CAPEX	R 35 000 CAPEX
ALL	N/A	Mitigated effects of fires and disasters	Procurement of 4 industrial washing machines	New	Number of industrial washing machines procured	Procurement of 4 industrial washing machines	-	Procurement of 2 industrial washing machines	Procurement of 2 industrial washing machines	-	-	Number of industrial washing machines procured	-	-	R 50 000 CAPEX	R 60 000 CAPEX
ALL	N/A	Mitigated effects of fires and disasters	Procurement of 4 fridges	New	Number of fridges procured	Procurement of 4 fridges	-	Procurement of 2 fridges	Procurement of 2 fridges	-	-	Number of fridges procured	-	-	R 25 000 CAPEX	R 30 000 CAPEX
ALL	N/A	Mitigated effects of fires and disasters	Procurement of 6 fully encapsulating level- a hazmat suits	New	Number of fully encapsulating level- a hazmat suits procured	Procurement of 6 fully encapsulating level- a hazmat suits	-	-	Procurement of 6 fully encapsulating level- a hazmat suits	-	-	Number of fully encapsulating level- a hazmat suits procured	-	-	-	R 195 000 CAPEX
ALL	N/A	Mitigated effects of fires and disasters	Procurement of pressure and flow meter	New	Number of pressure and flow meters procured	Procurement of pressure and flow meter	-	-	Procurement of pressure and flow meter	-	-	Number of pressure and flow meters procured	-	-	-	R 90 000 CAPEX
ALL	N/A	Mitigated effects of fires and disasters	Procurement of emergency search and rescue drones	New	Number of emergency search and rescue drones procured	Procurement of emergency search and rescue drone	-	-	Procurement of emergency search and rescue drone	-	-	Number of emergency search and rescue drones procured	-	-	-	R 100 000 CAPEX

			rescue drone													
ALL	N/A	Mitigated effects of fires and disasters	Procurement of 20 self contained positive pressure breathing apparatus sets	New	Number of self-contained positive pressure breathing apparatus sets procured	Procurement of 20 self contained positive pressure breathing apparatus sets	-	-	Procurement of 20 self contained positive pressure breathing apparatus sets	-	-	Number of self-contained positive pressure breathing apparatus sets procured	-	-	-	R 125 000 CAPEX
ALL	N/A	Mitigated effects of fires and disasters	Procurement of 2 truck cabin extrication rescue sets	New	Number of truck cabin extrication rescue sets procured	Procurement of 2 truck cabin extrication rescue sets	Procurement of 1 truck cabin extrication rescue set	Procurement of 1 truck cabin extrication rescue set	-	-	-	Number of truck cabin extrication rescue sets procured	Procurement of 1 truck cabin extrication rescue set	R 75 000 CAPEX	R 80 000 CAPEX	-
1	N/A	Walk behind lawnmower (KUDU)	Procurement of walk behind lawnmowers (kudu)		Number of walk behind lawnmowers (kudu) procured	Procurement of walk behind lawnmowers (kudu)	Procurement of walk behind lawnmowers (kudu)	Procurement of walk behind lawnmowers (kudu)	Procurement of walk behind lawnmowers (kudu)	-	-	Number of walk behind lawnmowers (kudu) procured	Procurement of walk behind lawnmowers (kudu)	R750 000 CAPEX	R500 000 CAPEX	R550 000 CAPEX
1	N/A	Tractor drawn lawnmowers - fieldmaster	Procurement of tractor drawn lawnmowers - fieldmaster		Number of tractor drawn lawnmowers -fieldmasters procured	Procurement of tractor drawn lawnmowers - fieldmasters	Procurement of tractor drawn lawnmowers - fieldmasters	Procurement of tractor drawn lawnmowers - fieldmasters	Procurement of tractor drawn lawnmowers - fieldmasters	-	-	Number of tractor drawn lawnmowers – fieldmasters procured	Procurement of tractor drawn lawnmowers - fieldmasters	R800 000 capex	R800 000 capex	R500 000 capex

1	N/A	Brushcutters	Procurement of brushcutters		Number of brushcutters procured	Procurement of brushcutters	Procurement of brushcutters	Procurement of brushcutters	Procurement of brushcutters	-	-	Number of brushcutters procured	Procurement of brushcutters	R650 000 CAPEX	R500 000 CAPEX	R600 000 CAPEX
1	N/A	Ride on Lawn mowers	Procurement of ride on lawn mowers		Number of ride on lawnmowers procured	Procurement of ride on lawn mowers	Procurement of ride on lawn mowers	Procurement of ride on lawn mowers	Procurement of ride on lawn mowers	-	-	Number of ride on lawn mowers procured	Procurement of ride on lawn mowers	R1 500 000 CAPEX	R1 500 000 CAPEX	R1 500 000 CAPEX
1	N/A	Heavy duty chainsaws	Procurement of heavy-duty chainsaws		Number of heavy-duty chainsaws procured	Procurement of heavy-duty chainsaws	Procurement of heavy-duty chainsaws	Procurement of heavy-duty chainsaws	Procurement of heavy-duty chainsaws	-	-	Number of heavy-duty chainsaws procured	Procurement of heavy-duty chainsaws	R250 000 capex	R400 000 capex	R450 000 capex
1	N/A	Mechanical pole pruners	Procurement of mechanical pole pruners		Number of mechanical pole pruners	Procurement of mechanical pole pruners	Procurement of mechanical pole pruners	Procurement of mechanical pole pruners	Procurement of mechanical pole pruners	-	-	Number of mechanical pole pruners procured	Procurement of mechanical pole pruners	R250 000 capex	R350 000 capex	R400 000 capex
17	N/A	City entrance beautification – walter sisulu drive	Beautification of city entrance – walter sisulu drive		Beautification of city entrance walter sisulu drive	Beautification of city entrance walter sisulu drive	-	Beautification of city entrance walter sisulu drive	Beautification of city entrance walter sisulu drive	-	-	City entrance beautification – walter sisulu drive	None	-	R800 000 capex	R700 000 capex
20	N/A	Recreational Park for Brandwag flats kids	Development of park for brandwag flats kids	New	Development of park for brandwag flats kids	Development of park for brandwag flats kids	-	Development of park for brandwag flats kids	-	-	-	Park developed for brandwag flats kids	None	-	R450 000 CAPEX	-
21	N/A	Development of park in Grobbelaar Crescent	Development of park in	New	Development of park in grobbelaar crescent	Development of park in grobbelaar crescent	-	Development of park in grobbelaar crescent	-	-	-	Park developed in grobbelaar crescent	None	-	R400 000 CAPEX	-

			grobbe laar crescent													
22	N/A	Development of Park – Heuwelsig North	Development of park in heuwelsig north	New	Development of park in heuwelsig north	Development of park in heuwelsig north	-	Development of park in heuwelsig north	-	-	-	Park developed in heuwelsig north	None	-	R500 000 CAPEX	-
30	N/A	Upgrading of the entrance to Pellissier from Casino	Upgrading of the entrance to pellissier from casino	New	Upgrading of the entrance to pellissier from casino	Upgrading of the entrance to pellissier from casino	-	Upgrading of the entrance to pellissier from casino	-	-	-	Upgraded entrance to pellissier from casino	None	-	R450 000 CAPEX	-
1	N/A	Regional park development – bloemfontein (mangaung turflaagte) (phase 1 designs)	Development of regional park development bloemfontein (mangaung turflaagte) (phase 1 designs)	New	Development of regional park development bloemfontein (mangaung turflaagte) (phase 1 designs)	Development of regional park development bloemfontein (mangaung turflaagte) (phase 1 designs)	-	Development of regional park development bloemfontein (mangaung turflaagte) (phase 1 designs)	Development of regional park development bloemfontein (mangaung turflaagte) (phase 1 designs)	-	-	Regional park development bloemfontein (mangaung turflaagte) (phase 1 designs) developed	None	-	R1 500 000 capex	R12 000 000 Capex
1	N/A	Rehabilitation of Parks – Sejake and Rocklands	Rehabilitation of parks – sejake & rocklands	New	Rehabilitation of parks – sejake & rocklands	Rehabilitation of parks – sejake & rocklands	-	Rehabilitation of parks – sejake & rocklands	Rehabilitation of parks – sejake & rocklands	-	-	Sejake and rocklands parks rehabilitated	NONE	-	R1 000 000 CAPEX	R1 000 000 CAPEX
48	N/A	Rehabilitation of	Rehabilitation of	New	Rehabilitation of wetlands	Rehabilitation of	-	Rehabilitation of	-	-	-	Wetlands and open spaces	NONE	-	R500 000 CAPEX	-

		wetlands and open spaces - Khayelitsha	wetlands and open spaces khayelitsha		and open spaces khayelitsha	wetlands and open spaces khayelitsha		wetlands and open spaces khayelitsha				in khayelitsha rehabilitated				
15	N/A	Park Renovation near Natural Dam – Botshabelo West	Park renovation near natural dam p botshabelo west	New	Park renovation near natural dam p botshabelo west	Park renovation near natural dam p botshabelo west	-	Park renovation near natural dam p botshabelo west	Park renovation near natural dam p botshabelo west	-	-	Park renovated near natural dam – botshabelo west	NONE	-	R500 000 CAPEX	R500 000 CAPEX
15	N/A	Development of Park – Phase 2, B Section Botshabelo	Development of park – phase 2, b section botshabelo0	New	Development of park – phase 2, b section botshabelo0	Development of park – phase 2, b section botshabelo0	-	Development of park – phase 2, b section botshabelo0	Development of park – phase 2, b section botshabelo0	-	-	Developed park phase 2, b section botshabelo	NONE	-	R8 000 000 CAPEX	R 4 000 000 CAPEX
18	N/A	Development of Nalisview Cemetery	Development of nalisview cemetery	Ongoing	Development of nalisview cemetery	Development of nalisview cemetery	Development of nalisview cemetery	Development of nalisview cemetery	Development of nalisview cemetery	-	-	Nalisview cemetery developed	Development of nalisview cemetery	R30 000 000 CAPEX USDG	R10 000 000 CAPEX USDG	R5 000 000 CAPEX USDG
18	N/A	Construction of cemetery at Tierpoort	Development of cemetery at tierpoort	Ongoing	Development of cemetery at tierpoort	Development of cemetery at tierpoort	Development of cemetery at tierpoort	-	-	-	-	Cemetery at tierpoort developed	Construction of cemetery at tierpoort	R7 675 167 CAPEX USDG	-	-
42	N/A	Fencing of graveyard in Zone 2 [Ward 42]	Graveyard in zone 2 fenced	Ongoing	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	-	-	-	-	Graveyard in zone 2 fenced	Fencing of graveyard in zone 2 [ward 42]	R500 000 CAPEX USDG	-	-

49	N/A	Fencing of graveyard in Zone 3 [Ward 49]	Graveyard in zone 3 fenced	Ongoing	Fencing of graveyard in zone 3 [ward 49]	Fencing of graveyard in zone 3 [ward 49]	Fencing of graveyard in zone 3 [ward 49]	-	-	-	-	Graveyard in zone 3 fenced	Fencing of graveyard in zone 3 [ward 49]	R255 839 CAPEX USDG	-	-
19	N/A	Replacement of Fencing – Southpark Cemetery	Fencing in southpark cemetery replaced	Ongoing	Replacement of fencing – southpark cemetery	Replacement of fencing – southpark cemetery	Replacement of fencing – southpark cemetery	-	-	-	-	Fencing in southpark cemetery replaced	Replacement of fencing – southpark cemetery	R7 000 000 CAPEX USDG	-	-

Table 6.7: Public Safety

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)																
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES																
MANGAUNG STRATEGIC RISKS																
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	2021/2022 Past Year Performance	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL		CONTRAVENTION MANAGEMENT SYSTEM	Procurement of license fee	Fully functional electronic speed law enforcement system	Percentage of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	Percentage of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	R0	R0	R0
ALL		SPEED LAW ENFORCEMENT CAMERAS-HANDHELD CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	None	4	None	None	None	None	None	R0	R2 000 000	
AL		SPEED LAW ENFORCEMENT FIXED CAMERAS		Installation for a fully functional electronic speed law enforcement system			Fully functional system	Fully functional system	Fully functional system	Fully functional system	Fully functional system	Fully functional system	Fully functional system	R0	R0	
		PARKING METERS														

ALL		Crime prevention projects	Crime prevention projects		Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots			
ALL		Crime prevention projects	Street Trading by – law enforcement		Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted			
ALL		Un-roadworthy vehicles Road safety project	Un-roadworthy vehicles Road safety project		Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles			
ALL			Driver fitness road safety project		Number of notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts			
ALL			Parking meters	Draw specs for the advertisement and the procurement of parking meters	Parking meter systems not in use at present by Public Safety Sub-Directorate	Re-introduce the use of parking meter systems within the municipality	Benchmarking with other Municipalities and Develop specifications for parking meters	Submit Specifications to SCM appoint service provider and roll out phase 1	Roll out phase 2	Roll; out phase 3	Start with the other Municipal areas					

ALL			Upgrading of biometrics system at Bram Fischer building	Create a safe and secure work environment for employee of Mangaung Municipality	Funds must be made available so that the Sub Directorate can start with the process of the upgrading of the system.	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading of biometrics system at Bram Fischer Building	Advertisement at SCM	CCTV cameras	Crime prevention initiative				
ALL			9mm Handguns	To draw specifications for Handguns to ensure safety of metro police members	Metro Police Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	Purchase 280 Handguns 9mm Handguns	280 Number of 9mm Handguns	280 (mm handguns to procured. 9mm Handguns	Submit the specification to Supply Chain and an urgency matter for better service and launch.	Item MMM/Bid 6420020212 022 will be advertised on 8 October 2021 with the closing date of 5 Nom 2021	9mm Handguns				
ALL			12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of metro police members	Metro Police Service to be equipped with necessary tools of trade for the performance of functions	Number Gage Shotguns	40 Gage Shotguns	40 Number Gage Shotguns	40 Gage Shotguns	Submit Specifications to Supply Chain Management	Item MMM/Bid 6420020212 022 will be advertised on 8 October 2021 with the closing date of 5 Nom 2021	12 Gauge Shotguns				
ALL			Bullet proof Vests	Draw specifications for the procurement of Bullet proofs	Public safety used these items but are sufficient Metro Police	Purchase of Bullet proof Vests	Availability of 240 Bullet proof Vests	Availability of 240 Bullet proof Vests	Bullet 240 proof Vests	Submit Specifications to Supply Chain Management	Item MMM/Bid 6420020212 022 will be advertised on 8 October 2021 with the closing date of 5 Nom 2021	Bullet proof Vests				

ALL			9mm Handguns	To draw specifications for Handguns to ensure safety of metro police members	Metro Police Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	Purchase 280 handguns 9mm Handguns	280 Number of 9mm Handguns	280 (mm handguns to procured. 9mm Handguns							
ALL			12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of metro police members	Metro Police Service to be equipped with necessary tools of trade for the performance of functions	Number Gage Shotguns	40 Gage Shotguns	40 Number Gage Shotguns	40 Gage Shotguns							
		Upgrading of biometrics system at Bram Fischer building	Create a safe and secure work environment for employee of Mangaung Municipality	Funds must be made available so that the Sub Directorate can start with the process of the upgrading of the system.	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading of biometrics system at Bram Fischer Building	Advertisement at SCM		Upgrading of biometrics system at Bram Fischer building					
		Security scanners	Create a safe and secure work environment for employee of Mangaung Municipality to	None	Security Scanners procured	Security Scanners procured	Number of security scanners procured	Procurement of security scanners	Submit Specifications to SCM		Security scanners					

			ensure that dangerous weapons are not allowed at Municipal premises													
6,8 8 16 20 21 28	6.10, 8.7 16.6 20.6 21.17 28.11	Law Enforcement Projects and patrols	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	2 of law enforcement projects and patrols	2 of law enforcement projects and patrols	2 of law enforcement projects and patrols	2 of law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforcement projects and patrols	10 of law enforcement projects and patrols			
20	20.5		Traffic congestion at Mimososa Mall due to taxis and Lucas Steyn robot	Regular patrols will be conducted See footnote below	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			
20	20.7		Investigation of business selling liquor in close proximity of school	Conduct an investigation with the Liquor board and SAPS. See Foot note below												
21	21.16		Intensify law Enforcement due to a culture of disregard	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	2 of law enforcement projects and patrols	2 of law enforcement projects and patrols	2 of law enforcement projects and patrols	2 of law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforcement projects and patrols	10 of law enforcement projects and patrols		

			for traffic rules and regulations													
24 25 26	24.6 25.11 26.10	Speed cameras in Benadie drive, Hudson Drive Castelyn road , Currie Avenue, Genl De Wet and Memorium road Uitsig	Conduct one speed camera operation per ward	New target No baseline	One speed camera operation per ward	50 spped law enforcement projects	10 spped law enforcement projects	10 spped law enforcement projects	10 spped law enforcement projects	10 spped law enforcement projects	10 spped law enforcement projects	Number of speed law enforcement projects				
25	25.12	Control of illegal parking next to Rosepark hospital Gustaveavenue and Schnehage street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted			
26	26.11	Traffic lights at corner of Stals and Jasmine street Gardenia park and Paul Kryuger and De Bryun Street Universitas	See notes below													

45 47	45.7 47.14	Traffic control Church Street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted			
48	48.8	Install stop sign at t junction Frans Kleynhans and Kenilworth street Groenvlei	See notes below													

Table 6.8: Finance

NATIONAL KEY PERFORMANCE AREA (NKPA)						FINANCIAL VIABILITY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS						FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						FINANCIAL HEALTH IMPROVEMENTS										
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	2021/2022 Past Year Performance	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		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		Reduce the interim meter readings					Reduce the interim meter readings	10%			
			Implementation of a web platform for consumers to get their statements	Issued consumer accounts to correct addresses	Reduction of consumer accounts issued to incorrect addresses		Reduction of consumer accounts issued to incorrect addresses						Reduce number of returned consumer accounts	5%		

			Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms													
		Improve collection rate	Full implementation of the Council's Credit Control Policy	Improved collection rate	Improve collection rate		Improve collection rate					Improve collection rate	87%			
		Number of defaulting businesses litigated	2 debt collectors appointed to assist with litigation Additional handover of accounts	Litigated defaulting businesses	Defaulting businesses litigated		Number of defaulting businesses litigated					Number of businesses litigated	400			

		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		Updated fixed asset register					Updated fixed asset register	12 FAR updates			
		Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented		Supplementary valuation					Supplementary valuation rolls implemented	2			

					General valuation roll ready for implementation		General valuation roll ready for implementation					General valuation roll ready for implementation	1 General valuation roll ready for implementation			
		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% compliance with legislative framework					100% compliance with legislative framework	100%			
		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% compliance SCM regulation					100% compliance SCM regulation	100%			
		Financial viability/stability	Timeous implementation of projects		% operation and capital expenditures against the budget		% operation and capital expenditure against the budget					% operation and capital expenditures against the budget	95%			
			Improve revenue collection to meet	Improved revenue collection to	Debt coverage		Debt coverage					Debt coverage	26%			

			financial obligations	meet financial obligations											
			Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Outstanding service debtors to revenue		Outstanding service debtors to revenue					Outstanding service debtors to revenue	87%		
		Cost coverage	Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Cost coverage		Cost coverage					Cost coverage	2 months		
		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 MFMA Section 71 reports submitted on time					Timeous submission of MFMA Section 71 Reports	12 reports submitted on time		
			Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports		4 MFMA Section 52 reports submitted on time					Timeous submission of MFMA Section 52 Reports	4 reports submitted on time		
			Submission of Annual	Annual Financial Statements	Submission of Annual Financial		2 AFS Submitted to Auditor-					Submission of Annual Financial	2 AFS Submitted to Auditor-		

			Financial Statements	submitted to Auditor-General on time	Statements to Auditor-General on time		General on time					Statements to Auditor-General on time	General on time			
		Compilation of Funded Budget	Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council		At least 3 Budgets tabled/ adopted by Council					Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council			

Table 6.9: Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						<ul style="list-style-type: none"> FINANCIAL INSTABILITY UNPLANNED INFRASTRUCTURE DEMAND 										
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	2021/2022 Past Year Performance	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
12	12.16	Title deeds registration	Provide security of tenure	Pending (1154)	Number of new title deeds registration	10 000	2000	2000	2000	2000	2000	Number of title deeds registered	2000	15 500 000	16 500 000	17 500 000
16	16.7	Title deeds registration	Provide security of tenure	Pending (1154)	Number of new title deeds registered	10 000	2000	2000	2000	2000	2000	Number of title deeds registered	2000	15 500 000	16 500 000	17 500 000
16	16.8	Acquisition of land for informal settlements relocations	Upgrading of informal settlements Phase 1	Awaiting Council approval to acquire land	Hectares of land acquired for the relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	10 000 000	20 000 000	20 000 000
16	16.9	Acquisition of land for informal settlements relocations	Upgrading of informal settlements Phase 1	Awaiting Council approval to acquire land	Hectares of land acquired for the relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	10 000 000	20 000 000	20 000 000
17	17.4	Title deeds registration	Provide security of tenure	Pending (1154)	Number of new title deeds registered	10 000	2000	2000	2000	2000	2000	Number of title deeds registered	2000	15 500 000	16 500 000	17 500 000
29	29.7	Acquisition of land for informal	Upgrading of informal	Awaiting Council	Hectares of land acquired for relocation	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	10 000 000	20 000 000	20 000 000

		settlements relocations	settlements Phase 1	approval to acquire land	of informal settlements											
39	39.5	PTO's issued	Provide security of tenure	Pending (514)	Number of PTO's issued	1000	200	200	200	200	200	Number of PTO's issued	200	-	-	-
39	39.6	Title deeds registration	Provide security of tenure	Pending (1154)	Number of new title deeds registered	10 000	2000	2000	2000	2000	2000	Number of title deeds registered	2000	15 500 000	16 500 000	17 500 000
39	39.7	Acquisition of land for informal settlements relocations	Upgrading of informal settlements Phase 1	Awaiting Council approval to acquire land	Hectares of land acquired for relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	10 000 000	20 000 000	20 000 000
50	50.8	Title deeds registration	Provide security of tenure	Pending (1154)	Number of new title deeds registered	10 000	2000	2000	2000	2000	2000	Number of title deeds registered	2000	15 500 000	16 500 000	17 500 000

Table 6.10: Office of the City Manager

NATIONAL KEY PERFORMANCE AREA (NKPA)						GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						GOOD GOVERNANCE										
CIRCULAR 88 REPORTING REFORMS						GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						<ul style="list-style-type: none"> ▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION 										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	2021/2022 Past Year Performance	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
Internal Audit Unit																
		Functional Audit Committee	A functional Audit Committee that meets at least 4 times per year	5 meetings	Number of Audit Committee meetings held	20	4	4	4	4	4	Number of Audit Committee meetings held	4	OPEX	OPEX	OPEX
		Functional Audit Committee	A functional Audit Committee that reports at least twice a year to Council	2 reports	Number of Audit Committee reports to Council	10	2	2	2	2	2	Number of Audit Committee reports to Council	2	OPEX	OPEX	OPEX

		Functional Internal Audit Unit	A functional IA activity operating according to the IIA Standards and approved risk-based audit plan	30 reports	Number of IA reports issued as per audit plan	150	30	30	30	30	30	Number of IA reports issued as per audit plan	30	OPEX	OPEX	OPEX
Risk Management Unit																
		Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	5	1	1	1	1	1	Number of risk registers developed.	1			
		Risk management reports developed.	Reduce and manage Risks to acceptable appetite	4	Number of risk management reports developed	20	4	4	4	4	4	Number of risk management reports developed.	4			
		Awareness sessions held	Reduce and manage Risks to acceptable appetite	7	Number of awareness sessions held	20	4	4	4	4	4	Number of Risk Management awareness sessions held.	4			
IPTN UNIT																
Ward 3 & 18		IPTN PHASE 1 - TRUNK ROUTE	Provision of functional and compliant iptn trunk	None (New Project)	Number of Kilometers Constructed	1.5 km	0.5 km	1 km	0 km	0 km	0 km	1.5km of fully functional and UA compliant Trunk Route	0.5 km	15 000 000	35 000 000	-

			route road infrastructure													
Ward 4 & 16		IPTN PHASE 2 TRUNK ROUTE	Provision of functional and compliant iptn trunk route road infrastructure	None (New Project)	Number of Kilometers Constructed	2.3 km	0 km	0.3 km	2.0 km	0 km	0 km	2.3 km of fully functional and UA compliant Trunk Route	0 km	-	2 000 000	65 000 000
Ward 1, 2, 3, 5, 13, 14, 18 & 22		BUS STOPS (WITH POLES)	Universally accessible bus stop	None (New Project)	No of Pole Stops Erected	(NB: System Planning is ongoing and implemented in phases 1 up to 6) Surveys to be conducted to determine the needs for other IPTN Phases	28 pole stations	0	0	0	0	Total number of Pole Bus Stops	28 pole stations	2 000 000	-	-
Not Ward Based		INTELLIGENT TRANSPORT SYSTEM	Development of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System	Operate and Maintain the System.	Appointed Service Provider for Starter Services Ticketing System	Inclusion of Phase 1 A & B Operate and Maintain the system	Operate and Maintain the system	N/A	N/A	System deployed on buses, Selling Points and Integrated to SANRAL ABT	Operate and Maintain the system	5 000 000	8 000 000	-
Ward 1, 2, 3, 5, 13, 14 & 23		OPEN BUS STATIONS (BUS STOP SHELTER)	Universally accessible bus stop	None (New Project)	No of Bus Stations Completed	(NB: System Planning is ongoing and implemented in phases 1 up	4 Sheltered bus stops	0	0	0	0	Completed Bus Stations (sheltered stops)	4 Sheltered bus stops	10 000 000	-	-

						to 6) Surveys to be conducted to determine the needs for other IPTN Phases										
Ward 13 & 14		IPTN TRANSFER FACILITIES	Transfer Facilities fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Construction Works	1 Fully functional transfer facility for IPTN Phase 1	50% Construction	100% Construction	0	0	0	Fully functional and universally accessible transfer facility	50% Complete Transfer Facility	9 000 000	3 500 000	-
Ward 16		IPTN BUS DEPOT - BUILDING WORKS	Bus Depot fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Building Works	Completed IPTN Bus depot with holding capacity of 300+ buses	25%	60%	100%	0	0	Completed Bus Depot Building Works	25% Complete Bus depot	47 500 000	25 000 000	30 000 000
Ward 16		IPTN BUS DEPOT – CIVIL (Phase 2)	Functional and Compliant Civil Works	None (New Project)	Percentage Completion of Earthworks	Completed Bus Depot Civil Works	50%	100%	0	0	0	Completed Phase Bus Depot Civil Works	50% Complete Bus Depot Civil Works	20 000 000	35 000 000	-
Ward 22		HAUWENG BU TURNAROUND POINT - UFS	Functional and Compliant Turnaround Points	None (New Project)	Percentage Completion of construction.	Completed Turnaround points at UFS	100%	0	0	0	0	Completed and fully functional turnaround points	100% Complete Turnaround Points	5 000 000	-	-

Table 6.11: Corporate Services

NATIONAL KEY PERFORMANCE AREA (NKPA)																
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)																
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES																
MANGAUNG STRATEGIC RISKS																
Ward No.	Community Aspirations No.	Programme/Project	Strategies	2021/2022 Past Year Performance	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	IDP Target 2023/2024	IDP Target 2024/2025	IDP Target 2025/2026	IDP Target 2026/2027	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL		Firearms		None	Procuring of firearms for training of Traffic (Learners) and Law enforcement personnel	Number of firearms procured and registered	1 000 000	1 000 000	N/a	N/a	N/a	Procuring of firearms for training of Traffic (Learners) and Law enforcement personnel	Number of firearms procured and registered	1 000 000	1 000 000	N/a
ALL		Medical Equipment		None	Fully equipped Occupational Health Clinic	Number of equipment procured for the clinic	2 000 000	1 000 000	N/a	N/a	N/a	Fully equipped Occupational Health Clinic	Number of equipment procured for the clinic	2 000 000	1 000 000	N/a
ALL		Recording Equipment					500 000	-	N/a	N/a	N/a			500 000	-	N/a
ALL		Fire Detection System for MMM Buildings		5 building complaint	Number of building compliant to relevant standards	Number of buildings fitted with detection systems	1 000 000	1 000 000	N/a	N/a	N/a	Buildings fitted with detection systems	Number of buildings fitted with detection systems	1 000 000	1 000 000	N/a
19		Refurbishment Of HVAC System: Bram Fischer:		None	Fully operational ventilation systems	100% working HVAC system with computerized model	2 000 000	1 500 000	N/a	N/a	N/a	100% working HVAC system with computerized model	100% working HVAC system with computerized model	2 000 000	1 500 000	N/a

19		Refurbishment Of Gabriel Dichabe Building and Precincts: Metro Police		1 floor and 1 precinct's competed	Upgrade the existing building for the Metro Police	Number of floors Upgraded for the Metro Police	3 000 000	3 000 000	N/a	N/a	N/a	Upgrade the existing building for the Metro Police	Number of floors Upgraded for the Metro Police	3 000 000	3 000 000	N/a
40		Refurbishment of Refrigeration's at Fresh Produce Market		None	Upgrading the existing storage refrigeration components	Number of storage units upgraded	3 000 000	4 000 000	N/a	N/a	N/a	Upgrading the existing storage refrigeration components	Number of storage units upgraded	3 000 000	4 000 000	N/a
ALL		Water Reservoir for Bram Fischer Building		None	Upgrading and increasing of water storages	Upgrading and increasing of water storages	1 000 000	-	N/a	N/a	N/a	Increasing of water storages at Bram Fischer Building	Upgrading and increasing of water storages	1 000 000	-	N/a
ALL		Fencing Of Fresh Produce Market		None	Protection of municipal assets	Complete parameter fencing	1 000 000	-	N/a	N/a	N/a	Protection of municipal assets	Complete parameter fencing	1 000 000	-	N/a
19		Access Control Equipment at Bram Fischer and 6 Other Buildings		None	Security control over municipal building	1 x building fitted with security system	8 000 000	7 000 000	N/a	N/a	N/a	Complete security control over municipal building	1 x building fitted with security system	8 000 000	7 000 000	N/a
19		Fencing Of Bram Fischer and City Hall Precinct's		None	Protection of municipal assets and historical buildings	Installation of security parameter fencing for City Hall	10 000 000	-	N/a	N/a	N/a	Complete parameter fencing	Installation of security parameter fencing for City Hall	10 000 000	-	N/a
All		Recording Equipment		None	Overhaul the entire Audio recording system for the Council chamber	Audio recording system for the Council chamber	1 000 000	1 000 000	N/a	N/a	N/a	Overhaul the entire Audio recording system for the Council chamber	Audio recording system for the Council chamber	1 000 000	1 000 000	N/a
All		Hardware Equipment		Continuous procurement of hardware equipment for the municipality	IT Support equipment	Continuous procurement of hardware equipment for the municipality	2 000 000	2 000 000	N/a	N/a	N/a	IT Support equipment	Continuous procurement of hardware equipment for the municipality	2 000 000	2 000 000	N/a

All		Desktops And Laptops		50 laptops 20 desktops	IT Support equipment as tools of trade	Number of desktops and laptops	2 100 000	3 500 000	N/a	N/a	N/a	IT Support equipment as tools of trade	Number of desktops and laptops	2 100 000	3 500 000	N/a
All		Telecom Infrastructure Equipment		Upgrading of existing Telecom infrastructure	IT Support equipment	System upgraded as per the target	3 000 000	3 000 000	N/a	N/a	N/a	IT Support equipment	System upgraded as per the target	3 000 000	3 000 000	N/a
All		ICT Network Equipment		Upgrading of existing network	Improve the efficiency of our network	Upgrading of existing network	5 000 000	5 000 000	N/a	N/a	N/a	Improve the efficiency of our network	Upgrading of existing network	5 000 000	5 000 000	N/a
All		Data Centre Infrastructure		None	Overhaul data storage infrastructure/ centers for Bram Fischer	Number of support centers to be overhauled	5 000 000	5 000 000	N/a	N/a	N/a	Overhaul data storage infrastructure/ centers for Bram Fischer	Number of support centers to be overhauled	5 000 000	5 000 000	N/a
All		Radio Links		None	Improve communication within the workforce	Procurement of radios for internal consumptions to improve efficiency	1 500 000	1 500 000	N/a	N/a	N/a	Improve communication within the workforce	Procurement of radios for internal consumptions to improve efficiency	1 500 000	1 500 000	N/a
All		Integration Of Systems		WIP – Assessment work in progress	Improve the management, synchronization and coordination of works	Integrate the entire ICT systems	5 000 000	5 000 000	N/a	N/a	N/a	Improve the management, synchronization and coordination of works	Integrate the entire ICT systems	5 000 000	5 000 000	N/a
All		ICT Security		Assessment work completed and recommendations provided	Improve soft and hardware security	Improve soft and hardware security	7 000 000	7 000 000	N/a	N/a	N/a	Improve soft and hardware security	Improve soft and hardware security	7 000 000	7 000 000	N/a
All		Integration and Management of Call Centre		WIP – Assessment work in progress	Improve the management and coordination of works	Integrate all call centers within the municipality	8 000 000	8 000 000	N/a	N/a	N/a	Improve the management and coordination of works	Integrate all call centers within the municipality	8 000 000	8 000 000	N/a
All		Business Process Optimization and Automation		Assessment work completed	Optimize, synchronize workflow, and current system	Optimize, synchronize workflow, and current system	8 000 000	8 000 000	N/a	N/a	N/a	Optimize, synchronize workflow, and current system	Optimize, synchronize workflow, and current system	8 000 000	8 000 000	N/a

6.2 Circular 88 Outcome Indicators

Table 6.2.1: Energy & Electricity

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
EE1. Improved access to electricity	EE1.1. Percentage of households with access to electricity			EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	800 dwellings provided with electricity connections by 30 June 2023
				EE 1.12 Number of dwellings provided with connections to the mains supply by Eskom within municipal area	
			Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2023.	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2023.
EE2. Improved affordability of electricity	EE2.1 Percentage of households with electricity connections		Percentage of total residential electricity provision allocated as	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2023

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	receiving Free Basic Electricity		Free Basic Electricity (FBE) by 30 June 2023		
	EE2.2 Percentage of low-income households that spend more than 10% of their monthly income on electricity				
	EE2.3 Average electricity subsidy per residential municipal customer				
EE3. Improved reliability of electricity service	EE3.1 System Average Interruption Duration Index		Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 by 30 June 2023	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 by 30 June 2023
	EE3.2 Customer Average Interruption Duration Index			EE3.21 Percentage of planned maintenance performed	Planned Scheduled interruptions of the supply should be restored as per NERSA licence requirements in terms of the NRS047

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
					(2019)/4.5.5.1 requirements by 30 Jun 2023
	EE3.3 System Average Interruption Frequency Index				
	EE3.4 Customer Average Interruption Frequency Index				
	EE3.5 Average System Interruption Duration Index				
	EE3.6 Average System Interruption Frequency Index				
EE4. Improved energy sustainability	EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality			EE4.11 Total renewable energy capacity available through IPPs	
				EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	4 Installations of Approved and commissioned embedded generation plants on the Municipal network by June 2023.
				EE4.13 Percentage of municipal buildings utilising electricity from renewable electricity	

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	EE4.2 Electricity usage per capita				
	EE4.3 Road transport fuel usage per capita				(New KPI) NERSA Benchmark of 12%
	EE 4.4 Percentage total electricity losses				

Table 6.2.2: Environment & Waste

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
ENV1. Improved air quality	ENV1.1 Annual number of days with GOOD air quality				
			All AEL's received and processed within 60 days after all information being submitted	ENV1.11 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted
		33% One out of 3 stations operational. (Pelenomi)	100% of number of Air quality stations providing adequate data annually.	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Number of days monitored where prescribed limits of 19ppb (SO2) and 40ug per cubic metre (PM10) were exceeded
			All AELs issued by the City which information are available on the NAEIS	ENV1.13 Percentage of municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS
	ENV 1.3 Percentage of households experiencing a problem with noise pollution	36 complaints received	Number of complaints received addressed		Number of complaints received addressed
ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita		500 000 tons		500 000 tons

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita		2000 tons		2000 tons
	ENV 2.3 Total collected municipal solid waste per capita				
ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better		97%	ENV 3.11 Percentage of known informal settlements receiving basic refuse removal services	97%
	ENV 3.2 Percentage of scheduled waste service users reporting non-collection				
	ENV4.1 Ecosystem/vegetation type threat status				
ENV4. Biodiversity is conserved and enhanced		13%	13%	ENV4.11 Percentage of biodiversity priority area within the municipality	13% according to MMM Spatial Development Framework

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	ENV4.2 Ecosystem/vegetation type protection level	3%	3%	ENV4.21 Percentage of biodiversity priority areas protected	3% according to MMM Spatial Development Framework
	ENV4.3 Wetland condition index			ENV4.31 Hectares of rehabilitated and maintained wetlands within the municipal area	
ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)				
				ENV5.11 Percentage of coastline with protection measures in place	
				ENV5.12 Number of coastal water samples taken for monitoring purposes	
	ENV5.2 Recreational water quality (inland)	Zero/ None	30 water samples tested for monitoring purposes	ENV5.21 Number of inland water samples tested for monitoring purposes	30 water samples tested for monitoring purposes
ENV7. Improved municipal health	ENV7.1 Incidence of gastroenteritis in an institution per 100 000 of the population				
				ENV7.11 Percentage of all registered food premises inspected for	

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
				compliance to relevant legislation	

Table 6.2.3: Financial Management

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget				
				FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	
				FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	
				FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	
				FM1.14 Service Charges and Property Rates Revenue as a	

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
				percentage of Service Charges and Property Rates Revenue Budget	
	FM1.2 Municipal budget assessed as funded (Y/N) (National)			FM1.21 Funded budget (Y/N) (Municipal)	
FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt				
	FM2.2 Percentage change in cash backed reserves reconciliation			FM2.21 Cash backed reserves reconciliation at year end	
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash				
				FM3.11 Cash/Cost coverage ratio	

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	equivalent (short term)			FM3.12 Current ratio (current assets/current liabilities)	
				FM3.13 Trade payables to cash ratio	
				FM3.14 Liquidity ratio	
FM4. Improved expenditure management	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure				
				FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	
	FM4.2 Percentage of total operating expenditure on remuneration				

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	FM4.3 Percentage of total operating expenditure on contracted services			FM4.31 Creditors payment period	
FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure				
				FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	
				FM5.12 Percentage of total capital expenditure funded from capital conditional grants	
	FM5.2 Percentage change of				
				FM5.21 Percentage of total capital expenditure	

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	renewal/upgrading of existing Assets			on renewal/upgrading of existing assets	
				FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	
	FM5.3 Percentage change of repairs and maintenance of existing infrastructure				
				FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	
FM6. Improved supply chain management	FM6.1 Percentage change in the amount of irregular				
				FM6.11 Turnaround time to make final award in terms of	

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	expenditure a result of SCM transgressions			exemption from SCM Reg 4(3) and 29(2)	
				FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	
				FM6.13 Percentage of tender cancellations	
				FM6.14 Percentage of awards for high value / impact infrastructure projects (advertised v/s awards)	
FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)				
				FM7.11 Debtors payment period	
				FM7.12 Collection rate ratio	

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	FM7.2 Percentage of Revenue Growth excluding capital grants				
	FM7.3 Percentage of net operating surplus margin				
				FM7.31 Net Surplus /Deficit Margin for Electricity	
				FM7.32 Net Surplus /Deficit Margin for Water	
				FM7.33 Net Surplus /Deficit Margin for Wastewater	
				FM7.34 Net Surplus /Deficit Margin for Refuse	
FM7.4 Number of residential					

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	properties in the billing system as a percentage of residential properties in the valuation roll				
	FM7.5 Number of non-residential properties in the billing system as a percentage of non-residential properties in the valuation roll				

Table 6.2.4: Fire and disaster services

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
FD1. Mitigated effects of fires and disasters	FD 1.1 Number of fire related deaths per 100 000 population				
		55,96% (122 out of 218 structural fire incidents attended to within 14 minutes)	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses
	FD 1.2 Number of disaster and extreme weather-related deaths per 100 000 population	0,0034 deaths	None		None

Table 6.2.5: Governance

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
GG1. Improved municipal capability	GG 1.1 Percentage of municipal skills development levy recovered	50%	25%		25%
	GG 1.2 Top Management Stability	100%	100%		100%
		0%	0%	GG 1.21 Staff vacancy rate	0%
		100%	100%	GG1.22 Percentage of vacant posts filled within 3 months	100%
GG2. Improved municipal responsiveness	GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	100%	100%		100%
		100% there were no vacancies during the term of the previous administrations. All had been receiving their R1000.00 stipend appropriately. Council will soon consider a motivated report seeking to increase the stipend to R1600.00.	100%	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%
		25 Councillors previously convened community meetings. MMM had 50 Ward Committees during the term of the previous administrations whose term has since ended on 31/10/2021. New Ward	100%	GG 2.12 Percentage of wards that have held at least one councillor-convened community meeting	100%

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
		Committees are due to be elected during the 1 st week in April 2022.			
	GG 2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)	80% (BAROLONG BA SELEKE)	100%		100%
	GG2.3 Protest incidents reported per 10 000 population				
				GG2.31 Percentage of official complaints responded to through the municipal complaint management system	
GG3. Improved municipal administration	GG 3.1 Audit Opinion				
				GG 3.11 Number of repeat audit findings	
		72%	100%	GG 3.12 Percentage of councillors who have declared their financial interests	100%
				GG 3.13 Percentage of administrative staff who	100%

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
				have declared their financial interests	
GG4. Improved council functionality	GG 4.1 Percentage of councillors attending council meetings	88%	100%		100%
	GG 4.2 Functionality of the Municipal Public Accounts Committee (MPAC)				100%
GG5. Zero tolerance of fraud and corruption	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population				
		03	0	GG 5.11 Number of active suspensions longer than three months	0
		R 357 603.00	0	GG 5.12 Quarterly salary bill of suspended officials	0
	GG 5.2 Number of dismissals for fraud and corruption per 100 000 population				
	GG 5.3 Number of convictions for fraud and corruption by city officials per 100 000 population				

Table 6.2.6: Housing & Community Facilities

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	
HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing					
				HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	MMM not yet accredited to build subsidized units	
				HS1.12 Number of serviced sites	3688	
				HS1.13 Hectares of land acquired for human settlements in Priority Housing Development Areas	Hectares of land to be acquired	
	HS1.2 Title deed backlog ratio					
				HS1.21 Average number of days taken to register the title deed		
				HS1.22 Number of title deeds registered to beneficiaries	2000	
	HS1.3 Percentage of					

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	informal settlements upgraded to Phase 3			HS1.31 Number of informal settlements assessed (enumerated and classified)	7 informal settlements
				HS1.32 Number of informal settlements upgraded to Phase 2	3 informal settlements
HS2. Improved functionality of the residential property market	HS2.1 Percentage of property market transactions in the gap and affordable housing market range				
				HS2.11 Number of FLISP opportunities in the affordable gap market	
	HS2.2 Percentage of residential properties in the subsidy market				
				HS2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	
			HS2.22 Average number of days taken to process residential building applications of 500 square meters or less	30 Days	

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	HS2.3 Percentage of households living in formal dwellings who rent				
HS3. Increased access to and utilisation of social and community facilities	HS3.1 Percentage of dwellings with access to public open spaces			HS3.11 Percentage of expenditure on the operations and maintenance of neighbourhood parks and public outdoor spaces in poor and lower-middle income neighbourhoods	
	HS3.4 Percentage utilisation rate of sports fields				
	HS3.5 Percentage utilisation rate of community halls				
	HS3.6 Average number of library visits per library	15 891 people visited 8 MMM libraries (Mid-Year 2021/2022)	Average number of library visits per library	Average Utilization rate of libraries per library annually	Average number of library visits per library

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	HS3.7 Percentage of municipal cemetery plots available	40% of municipal cemetery plots available	None		None

Table 6.2.7: Local Economic Development

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	
LED1. Growing inclusive local economies	LED1.1 Gross Value Added (GVA) by the municipality per capita					
		No data	30%	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	30%	
	LED1.2 Employment rate in the municipal area					
			1500	LED1.21 Number of work opportunities created by the municipality through Public Employment	1500	

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
				Programmes (incl. EPWP, CWP and other related employment programmes)	
	LED 1.3 Percentage of the labour force classified as unskilled or low-skilled		200	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	200
	LED 1.4 Income per capita within the municipal area				
	LED 1.5 Percentage of all qualifying households in the municipal area classified as indigent				
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1 Rates revenue as a percentage of the total revenue of the municipality		90%	LED2.11 Percentage of budgeted rates revenue collected	90%
			6%	LED 2.12 Percentage of the municipality's operating budget	6%

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
				spent on indigent relief for free basic services	
	LED 2.2 Rateable value of commercial and industrial property per capita				
	LED 2.3 Percentage of economic nodes in the municipality experiencing year on year growth				
				LED 2.31 Percentage of economic nodes within the municipality with urban management arrangements in place	
				LED 2.32 Percentage of economic nodes within the municipality with transversal nodal development plans in place	
LED3. Improved ease of doing business within the municipal area	LED3.1 Average cost to a business to apply for a construction permit with a municipality				
			30 Days	LED3.11 Average time taken to finalise business license applications	30 Days

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	
			30 days	LED 3.12 Average time taken to finalise informal trading permits	30 Days	
			60 days	LED 3.13 Average number of days taken to process building application of 500 square meters or more	60 Days	
	LED3.2 Average cost to transfer a property as a percentage of total property value					
			100%	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	100%	
	LED 3.3 R-value of investment inflows					
			60 days	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	60 days	
			50%	LED3.32 Percentage of municipal payments made to	50%	

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
				service providers who submitted complete forms within 30-days of invoice submission	
	LED 3.4 Average change in the R-value of Commercial Property within the municipality				

Table 6.2.8: Transport & Roads

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
TR2. Improved affordability of public transport	TR2.1 Percentage share of monthly income spent on public transport, for				
				TR2.11 Cost per passenger KM of	

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	households using public transport			municipal public transport	
TR 4. Improved satisfaction with public transport services	TR4.1 Percentage of respondents indicating that they believe public transport to be "safe"	0	90% (although target is 90%, this outcome will be based on the operationalization of the system, once operational, surveys will be conducted to determine system user satisfaction.		90%
	TR4.2 Percentage of respondents indicating that they believe public transport to be "reliable"	0	90% (although target is 90%, this outcome will be based on the operationalization of the system, once operational, surveys will be conducted to determine system user satisfaction.	TR4.21 Percentage of municipal bus services 'on time'	90%
TR 5. Improved access to public	TR5.1 Percentage of households less than 10 minutes' walk from scheduled public transport				
		0	100%	TR5.11 Number of scheduled public	100%

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
transport (incl. NMT)				transport access points added	
	TR5.2 Percentage of dwelling units within 500m of scheduled public transport service	0	100% on operational IPTN routes		100%
	TR5.3 Percentage of persons with disability where access to public transport is problematic	0	100%	TR5.31 Percentage of scheduled municipal bus service stops that are universally accessible	100%
	TR5.4 NMT paths as a percentage of the total municipal road network length	37 km	10 km		10 km
				TR5.41 Length of NMT paths built	
TR 6. Improved quality of municipal road network	TR6.1 Percentage of fatal crashes attributed to road and environmental factors				
		35%	60%	TR6.11 Percentage of unsurfaced road graded	60%
		5 %	25%	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	25%

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
		10.6 Km	6.3 Km	TR6.13 KMs of new municipal road network	6.3 Km
	TR 6.2 Number of potholes reported per 10kms of municipal road network				
		40 %	80 %	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	80 %
TR 7. Improved road safety	TR7.1 Road traffic fatalities per 100 000 population				
	TR7.2 Average number of fatalities per fatal crash				

Table 6.2.1: Water & Sanitation

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation	80%			
			Human Settlement	WS1.11 Number of new sewer connections meeting minimum standards	Human Settlement
WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply	93%			
			Human Settlement	WS2.11 Number of new water connections meeting minimum standards	Human Settlement
WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline				
		60%	80%	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)	80%
	WS3.2 Frequency of water mains failures per 100 KMs of pipeline				
		60%	80%	WS3.21 Percentage of callouts responded to within 24 hours (water)	80%
	WS3.3 Frequency of unplanned water service interruptions	None	Twice a month		Twice a month
WS3.4 Percentage of customers satisfied with water and sanitation services				80%	

Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241	100%	100%		100%
		46%	38%	WS4.11 Percentage of water treatment capacity unused	38%
	WS4.2 Percentage of wastewater samples compliant to water use license conditions	80%	90%		90%
		0%	20%	WS4.21 Percentage of industries with trade effluent inspected for compliance	20%
		70%	85%	WS4.22 Percentage of wastewater safely treated	85%
	WS4.3 Percentage of wastewater effluent volume complying with license conditions (weighted by flows by plant)				85%
		6%	13%	WS4.31 Percentage of wastewater treatment capacity unused	13%
	WS4.4 Green drop score				80%
	WS4.5 Blue drop score				95%
	WS5. Improved water sustainability	WS5.1 Percentage non-revenue water	46%	40%	
WS5.2 Total water losses		45%	40%		40%
		1.1	1.0	WS5.21 Infrastructure leakage index	1.0

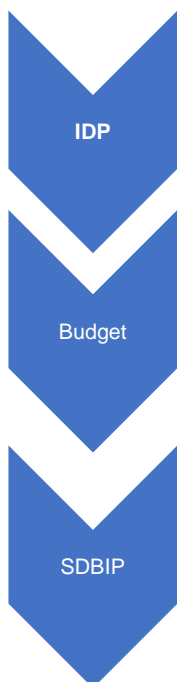
Outcome	Outcome Indicators	Baseline/Past Year performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023
	WS5.3 Total per capita consumption of water	245 l/d	240 l/d		240 l/d
		76%	80%	WS5.31 Percentage of total water connections metered	80%
	WS5.4 Percentage of water reused	0%	0%		0%

Chapter 7: Monitoring and Reporting

The nature and existence of municipalities is at a primary level, to provide services to its communities (section 152 of the Constitution) and, to receive support on capability to provide such services (section 154 of the Constitution). Within this milieu, it is therefore apparent that municipalities are the apex of development. Whilst it is acknowledged that planning at this sphere of government is at the center, there is a need to recognize that accountability on matters raised in section 152 of the Constitution is important. Hence constant monitoring and reporting on the implementation should form a cornerstone in the development process.

This chapter focuses on the monitoring and reporting on the implementation of services provide to the communities within the Mangaung municipality. The following illustration depicts the process in which planning, and performance management forms the basis for developmental state.

PLANNING



- 5 year strategic document to be developed and be reviewed annually

- The expression of the developmental needs as contained in the integrated development plan will be converted into Rands and Cents in the form of budget. Such needs has been expressed through the Wards-based initiative. This method (as indicated in priority 4 and 6 respectively, forms the basisi for responsive IDP and Budget and will therefore, hencorth be utilised to inform proper reporting and accountability by the departmenst with in the city.

- The process of developing this performance report will follow the MFMA as indicated in Section 52 (d). This report will have an influence on the reporting pattern of the city.

REPORTING



- Various Head of Departments will submit the reports to the office responsible of IDP and OPM
- A detailed schedule (with the submission and the verification dates will form the revised process plan which ought to be approved by the Council in August. The following methodology will be used during the compilation of the reports:
- Projects had outstanding performance;
- Projects and/services have performed significantly, exceeding expectations on its performance;
- Targeted projects and/or services were met;
- Projects and/or services have performed below expectation but progress was already being made in this regard; and
- Projects indicate unsatisfactory level of performance and;
- Projects to be rolled over to the next quarter.

- The Mid-Year report will be compiled and submitted to Council during January 2023 wherein the city would have gauged the implementation of the first year of IDP and Budget which starts in July 2022.

- An annual report will be compiled by following legislation and the framework as compiled by National Treasury.

Integrated Development Planning

Legislatively, Integrated Development Plan (a product) is the outcome of Integrated Development Planning (process). Section 153 of the Constitution assigned the local sphere of government with specific responsibilities which amongst others indicates that a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community. Read with the previous section, section 152 of the Constitution provides the objects of local government according to which local government is expected to encourage the involvement of communities and community organisations in the matters of local government.

To meet the objectives of their developmental status, municipalities must adopt a strategic plan which meets all the requirements as contained in various pieces of relevant legislation. Accordingly, legislation requires each municipality to develop a plan for the development of its area of jurisdiction. Such a plan, in terms of the law, should be holistic and integrated in its approach and content. The plan should be long-term, covering five years and reviewed yearly given the changing circumstances. The Integrated Development Plan (IDP) therefore is a five-year development blueprint for a municipality. According to the Municipal Systems Act, 32 of 2000, the IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation processes in the municipality.

Performance Appraisal

Performance Management

In meeting the requirements of various legislation, 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.

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

Council and Section 79 Committees

Council and its Section 79 committees play an oversight role and consider reports from the Mayoral Committee on its functions on different portfolios, and how these impacts on the overall objectives and performance of the Municipality.

Community

Community members play a role in the PMS through the annual IDP consultation processes, which are managed by the Office of the Speaker, working in close conjunction with the IDP and Organisational Performance Unit. The city also encourages communities to comment on draft Annual Reports.

The Municipality will continuously review its PMS to keep with the evolving nature of performance management. The current performance management policy was updated to comply with legislative requirements and the alignment to the PMS across the entire Municipality.

Monitoring and Evaluation including Circular 88 Technical Indicators Descriptions

The below tables are a set of summaries for specifying and defining an indicator that includes the details of all generic metadata for an indicator.

Electricity and Energy

INDICATOR	EE1.1	EE1.11
ASSIGNMENT		
<i>A1 Indicator short name</i>	Percentage of households with access to electricity	Number of dwellings provided with connections to mains electricity supply by the municipality
<i>A2 Alignment</i>	Improved access to electricity	Improved access to electricity
<i>A3 Results-chain level</i>	Outcome	Output

INDICATOR ASSIGNMENT	EE1.1	EE1.11
<i>A4 Back to Basics Pillar</i>	Service delivery	Service delivery
<i>A5 Unit of measurement</i>	Percentage of households	Number of connections
<i>A6 Frequency of reporting</i>	Annual	Quarterly
<i>A7 Rationale</i>	Important in order to understand whether the principles of the Constitution are being fulfilled in for providing social equity and development in terms of access to a basic electricity service; meeting Sustainable Development Goals; and identifying the percentage of households enabled through the benefits of a regular energy source.	The municipality needs to ensure that all new dwellings are provided with an electricity connection. Additionally, they need to clear backlogs of existing dwellings that do not have electricity connections which fall under their responsibility (as opposed to Eskom's). This indicator which measures the city's progress in this area will contribute to overall access to electricity for the municipality.
<i>A8 Definition</i>	Percentage of households that have access to electricity services within the municipal area.	The number of new residential electricity connections to dwellings provided by the municipality
<i>A9 Indicator Formula</i>	((1) Number of households having access to electricity / (2) Total number of households within the municipal area)	(1) Number of residential supply points commissioned and energised by the municipality
<i>A10 Indicator origin</i>	The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services. United Nations Sustainable Development Goal SDG 7.11 Proportion of population with access to electricity Similar to ISO 37120 Energy indicator 7.2.	The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services. B2B framework.
<i>A11 Notes on calculation</i>	There will be a one year lag in this data on account of delays between collection and dissemination of the data.	Cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year.

INDICATOR ASSIGNMENT	EE1.1	EE1.11
<i>A12 Additional notes</i>	This will only look at those having access to electricity in the conventional sense. In the future, this may be expanded to look at other forms of access (access to off-grid, access to other forms of energy, etc).	Dwellings include all types and is not limited to those connected by INEP grants. New property developments that require electricity connections for residential units will also be counted. Informal developments will also be counted. New areas previously handled by Eskom should not be counted as new connections, unless the municipality puts in new supply points. The municipality should have some way of differentiating between these "new" customers and actual new connections.

Environment & Waste

INDICATOR OR ASSIGNMENT	ENV1.1	ENV1.11
A1 Indicator short name	Annual number of days with GOOD air quality	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes
A2 Alignment	Improved air quality	Improved air quality
A3 Results-chain level	Outcome	Output
A4 Back to Basics Pillar	Service delivery	Service delivery
A5 Unit of measurement	Air quality index level	Percentage of emission licenses

INDICAT OR ASSIGN MENT	ENV1.1	ENV1.11
A6 <i>Frequency of reporting</i>	Annual	Annual
A7 <i>Rationale</i>	Outdoor air pollution results in adverse environmental and health effects. In most developing countries ambient air quality is deteriorating. Ambient monitoring trends provide a yardstick on the overall efficacy in the implementation of policies, strategies and other interventions towards reducing air pollution. Ambient monitoring also provides a direct correlation on how human health is impacted by/protected from air pollution. The indicator is in line with international best practices and can be easily adapted for other reporting platforms such as the SDGs.	There are 2 main routes for AELs: One where the AEL has to be considered along with an EIA, and another where the AEL is granted independently: (renewal - 60 days; or amendment of an existing license - 10 days). The efficiency with which these routes is administered is assessed based on their respective guideline approval times.
A8 <i>Definition</i>	The indicator provides a measure of the number of days in the municipality where air quality at	The percentage of AEL applications processed within the guideline turnaround times as specified in the Manual for Licensing Authorities (2009). Decisions which are made within the guideline timeframes will be 100%, with lower percentages indicating longer processing times.

INDICATOR OR ASSIGNMENT	ENV1.1	ENV1.11
--------------------------------	---------------	----------------

representative monitoring sites remained at "good" levels or better in terms of air quality standards. "Good" air quality – refers to when the monitoring sites report ambient air levels of NO2, SO, O3, PM10, PM2.5 and CO monitoring within a given day that are in compliance with ambient standards (complete 24 hour period). This measures the number of days within the calendar year in which selected sites report 'good' air quality, recognising the different reporting intervals for the different measures and the fact that not all sites will sample for all pollutants.

A9 Indicator Formula	(1) Simple count of the number of days where all air quality monitoring stations measured "GOOD" air quality over a 24 hour period	(((2) Number of Route 1 AELs processed within guideline timeframe + (4) Number of Route 2 renewal AELs processed within guideline timeframe + (6) Number of AEL amendment requests processed) / ((1) Total number of Route 1 AELs submitted + (3) Number of AELs submitted for renewal + (5) Number of AEL's submitted for amendment))
-----------------------------	--	--

INDICAT OR ASSIGN MENT	ENV1.1	ENV1.11
A10 <i>Indicator origin</i>	<p>This relates to MTSF Priority 5: Spatial integration, human settlements and local government. It aligns to Outcome- State of ecological infrastructure improved and is consistent with the indicator "Compliance with National Ambient Air Quality Standards". Based on a national Air Quality Index (AQI) developed by the then Department of Environment, Forestry and Fisheries and Air Quality Officers to provide an easily understandable measure of air quality. ISO 8.2 and 8.6 are aligned data-elements, as they require reporting on the sub-components of this Index, namely PM10 & SO2 concentrations.</p>	<p>This relates to MTSF Priority 5: Spatial integration, human settlements and local government. It aligns to Outcome- State of ecological infrastructure improved. Section 40 of the National Environmental Management Air Quality Act (Act 39 of 2004), supplemented by good practice guideline timeframes.</p>
A11 <i>Notes on calculation</i>	<p>The indicator only counts days (24 hour periods) within the municipality where none of the sampled monitoring stations</p>	<p>Average of 2 types of applications, both at the end of the period.</p>

**INDICAT
OR
ASSIGN
MENT**

ENV1.1

ENV1.11

report air pollution levels in exceedance of Air Quality Index levels 1-3. All municipalities are expected to utilise the National Air Quality Indicator (NAQI) contributing stations at a minimum, with additional stations added by the municipality as specified within its Standard Operating Procedure. Any day with any interval that exceeds level 3 is not counted. There will be days when incomplete data or lack of monitoring prevent the SAAQIS from providing an index level for some monitoring sites. Incomplete data should not impair reporting unless more than half of the monitoring sites are unable to report. Thus, days are only counted when AT LEAST half of the monitoring sites are able to supply data and all sites reporting within the municipal area are

INDICATOR OR ASSIGNMENT	ENV1.1	ENV1.11
	within index levels 1-3 for the 24 hour reporting period.	
A12 Addition al notes	<p>This information is available to municipalities via https://saaqis.environment.gov.za/. It requires municipalities to manage monitoring sites and ensure their functioning and supply of data into the national system as well as the national department to play its role in managing the SAAQIS and providing aggregate index levels across pollutants, hence it is a "Shared" indicator.</p> <p>All metros are AEL Authorities. This indicator is based on guidance provided by DEA Chief Directorate: Air Quality Management and Climate Change, contained within Atmospheric Emission Licence: Manual for Licensing Authorities (2009). http://www.saaqis.org.za/documents/Atmospheric_emission_licence_Manual_for_licensing_authorities_1.pdf</p>	

Financial Management

INDICATOR ASSIGNMENT	FM1.1	FM1.11
A1 Indicator short name	Percentage of expenditure against total budget	Total Capital Expenditure as a percentage of Total Capital Budget
A2 Alignment	Enhanced municipal budgeting and budget implementation	Enhanced municipal budgeting and budget implementation
A3 Results-chain level	Outcome	Output

INDICATOR ASSIGNMENT	FM1.1	FM1.11
A4 Back to Basics Pillar	Financial Management	Financial Management
A5 Unit of measurement	Percentage of R-value	Percentage of R-value
A6 Frequency of reporting	Annual	Quarterly
A7 Rationale	This measures the municipality's capacity and ability to implement the budget efficiently and effectively as planned. By tracking the percentage of spent municipal budget, an indication is given of how well the municipality is able to accurately plan and utilise the financial resources available. Any variance below 95% (at the end of the financial year) indicates challenges in planning and budgeting and capacity challenges to implement the budget.	Capital spending against the capital budget is a reflection of the municipality's ability to implement capital projects and monitor the risks associated with non-implementation. It provides an indication of whether the municipality has effective controls in place to ensure that expenditure is incurred in accordance with an approved budget. Any variance below 95% (at the end of the financial year) indicates challenges in planning and budgeting and capacity challenges to implement projects.
A8 Definition	The indicator measures the percentage of expenditure in relation to the municipal budget. Expenditure refers to costs incurred by the municipality in the applicable financial year, inclusive of all capital and operational spending. The municipal budget refers to the municipal council approved annual budget for a particular financial year.	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment.
A9 Indicator Formula	(1) Total expenditure (operating + capital) / (2) Total budget (operating + capital)	(1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure
A10 Indicator origin	MFMA Circular 71	MFMA Circular 71
A11 Notes on calculation	This ratio is measured at end of the financial year. Final budget which is the adjustments budget should be used when measuring performance at the end of the financial year. Although the National Treasury has not indicated a norm for each quarter,	The ratio can be used for different reporting periods. An original budget should be used when measuring the 1st and 2nd Quarter performance while adjustments budget is used for measuring 3rd and 4th Quarter. Final budget which is the adjustments

INDICATOR ASSIGNMENT	FM1.1	FM1.11
	municipalities are encouraged to track performance against targets set in MBBR budget schedule SA25.	budget should be used when measuring performance at the end of the financial year. Although the National Treasury has not indicated a norm for each quarter, municipalities are encouraged to track performance against targets set in MBBR budget schedule SA25. Municipalities are also encouraged to measure their expenditure against their planned budget year-to-date as per the budget schedule SA25, but for the purpose of reporting against this indicator, it should be against the total budget for the financial year.
A12 Additional notes	None.	None.

Fire and disaster services

INDICATOR ASSIGNMENT	FD1.1	FD1.11
A1 Indicator short name	Number of fire related deaths per 100 000 population	Percentage compliance with the required attendance time for structural firefighting incidents
A2 Alignment	Mitigated effects of fires and disasters	Mitigated effects of fires and disasters
A3 Results-chain level	Outcome	Output
A4 Back to Basics Pillar	Service delivery	Service delivery
A5 Unit of measurement	Ratio of deaths to population	Percentage of incidents
A6 Frequency of reporting	Annual	Quarterly

INDICATOR ASSIGNMENT	FD1.1	FD1.11
A7 Rationale	<p>The measure serves as an internationally recognised measure of holistic fire prevention and firefighting effectiveness. It is a result of the whole suite of planning, fire prevention, awareness and response initiatives and strategies employed by the municipality. The indicator normalises the incidence of fire-related deaths in relation to the municipal population to give an indication of the extent to which the most severe outcome, loss of life, has occurred within the municipal area.</p>	<p>This indicator measures the overall compliance of the municipality to meet the average attendance time of 14 minutes for structural fire incidents in urban areas from time of call to time of attendance at least 75% or more of the time as required for a Category 1 Fire Brigade Service as stipulated in SANS 10090. The average response time (in minutes and seconds) it takes a fire department to respond to an initial distress call is an indicator of how protected a municipality's residents are from fires and related emergencies.</p>
A8 Definition	<p>This is a measure of the incidence of reported deaths by the municipality attributed to fire or fire-related causes (e.g. smoke inhalation), normalised per population. This refers to municipal reporting of all known deaths related to fire within the municipal area.</p>	<p>Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents.</p>

INDICATOR ASSIGNMENT	FD1.1	FD1.11
		<p>• Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, (i.e.) Attendance Time = Time of arrival at given address –s- Time Call Received by ECC</p> <p>personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in the same year (denominator).</p>
A9 Indicator Formula	(1) Number of reported deaths attributed to fire or fire-related causes / (2) Total population of the municipality x 100 000	(1) Number of structural fire incidents where the attendance time was 14 minutes or less / (2) Total number of calls for structural fire incidents received
A10 Indicator origin	ISO 10.2. The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Impact- Natural resources are managed and sectors and municipalities are able to respond to the impact of climate change. It specifically relates to the indicator "Percentage reduction of losses (human life; livestock/crop yield; houses/shelter; infrastructure; species) due to climate change disasters".	Similar to ISO 10.6. The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Increased access to land,
A11 Notes on calculation	The number of reported deaths refers to those deaths documented and known to the municipality as the result of fire or fire-related causes. The capturing of these figures, whether from on-site fatalities, or through information sharing for 'off-site' reports, is subject to municipal Standard	The indicator should be reported as a cumulative average value for a quarter. Therefore, in Q4, all incidents over the four quarters should be aggregated to reflect an annual average value.

INDICATOR ASSIGNMENT	FD1.1	FD1.11
	Operating Procedures for the capture and reporting of this information.	
A12 Additional notes	The indicator does not imply causality or responsibility for the deaths, it only seeks to standardise the capture and reporting of fire-related deaths by the municipality in relation to the overall population.	SANS 10090 refers to the South African National Standard on Community Protection against Fire.

Governance

INDICATOR ASSIGNMENT	GG1.1	GG1.21
A1 Indicator short name	Percentage of municipal skills development levy recovered	Staff vacancy rate
A2 Alignment	Improved municipal capability	Improved municipal capability
A3 Results-chain level	Outcome	Output
A4 Back to Basics Pillar	Building capable local government institutions	Building capable local government institutions
A5 Unit of measurement	Percentage of R-value	Percentage of posts
A6 Frequency of reporting	Annual	Quarterly
A7 Rationale	The percentage of the municipal skills development levy recovered is a proxy indicator of the successful throughput of municipal staff (permanent and contract) and councillors through on-going skills and development training and courses by the municipality. It is indicative of the municipal spend towards building staff and councillor capability and fostering lifelong learning.	This indicator gives an indication of the municipality's progress towards building capable local government. It shows the extent to which the required staff complement in the organisational structure is met.

INDICATOR ASSIGNMENT	GG1.1	GG1.21
A8 Definition	The indicator is a measure of the R-value of the municipal skills development levy recovered for the financial year as a percentage of the total municipal skills development allocation which the municipality could have claimed. The skills development levy is a levy imposed to encourage learning and development in South Africa as a percentage of the municipal salary bill. The funds are paid to the South African Revenue Service and can be recovered on the completion of successful skills development.	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure.
A9 Indicator Formula	((1) R-value of municipal skills development levy recovered/ (2) R-value of the total qualifying value of the municipal skills development levy)	(((1) The number of employee posts on the approved organisational structure - (2) The number of permanent employees in the municipality) / (1) The number of employee posts on the approved organisational structure)
A10 Indicator origin	CoGTA Departmental Consultations. The indicator relates to MTSF Priority 5: Spatial integration, human settlements and local government. It is aligned to the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services.	CoGTA Back to Basics monthly reports. The indicator relates to MTSF Priority 1: Building a capable, ethical and development state. It is aligned to the Outcome- Functional, efficient and integrated government.
A11 Notes on calculation	None	Whether S56 or S57 posts should be included in the vacancy rate should be informed by whether they are considered approved posts on the organisational structure with permanent employees (not on fixed-term contracts). Non-cumulative indicator, i.e. the reported figure in a given quarter should reflect as at that time.

INDICATOR ASSIGNMENT	GG1.1	GG1.21
A12 Additional notes	There may be a recovery lag that can only be reported upon later.	If a municipality lacks an approved organisational structure there is potential for this to be manipulated. The municipality should have an approved organisational structure as a pre-requisite for this indicator.

Housing & Community Facilities

INDICATOR ASSIGNMENT	HS1.1	HS2.22
A1 Indicator short name	Percentage of households living in adequate housing	Average number of days taken to process residential building plan applications of 500 square meters or less
A2 Alignment	Improved access to adequate housing	Improved functionality of the residential property market
A3 Results-chain level	Outcome	Output
A4 Back to Basics Pillar	Service delivery	Service delivery
A5 Unit of measurement	Percentage of households	Number of days: Applications
A6 Frequency of reporting	Annual	Quarterly
A7 Rationale	Government seeks to increase the number of households residing in adequate housing in line with constitutional imperatives and the strategic goals over the medium term.	This is an efficiency measure of the average processing time of the residential building plan applications submitted to the municipality. Delays in the processing of building plan applications affect the time taken to build new housing within the municipal area and may become a deterrent to property development. Removing unnecessary delays or uncertainties related

INDICATOR ASSIGNMENT	HS1.1	HS2.22
		to the efficiency of building plan application processes supports a functional property market within the municipality. This indicator is also a useful efficiency measure as it relates to the municipality's ability to create an enabling environment for businesses.
A8 Definition	Adequate housing' has seven elements: legal security of tenure, services, affordability, habitability, accessibility, location and cultural adequacy. For the purposes of this indicator, adequate housing is defined as 'formal' housing in terms of the Statistics South Africa definition used in the General household Survey, which is "A structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere", thereby excluding informal (whether in in informal settlement or back yard) and traditional dwellings. The indicator is therefore the number of households residing in formal dwellings as a percentage of the total number of households within the municipality.	The indicator measures the number of days a residential building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. A 'residential building plan' refers to building plans of 500 square meters or less, as this is a commonly applied distinction for residential properties. Measures of the time taken to process appeals of the initial decision are not included within the measurement.
A9 Indicator Formula	((1) Number of households in formal dwellings / (2) Total number of households within the municipality)	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less /(2) Number of residential building plan applications adjudicated

INDICATOR ASSIGNMENT	HS1.1	HS2.22
A10 <i>Indicator origin</i>	The indicator originates with MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Adequate housing and improved quality living environments. This can be seen as the inverse of ISO 37120 indicator 15.1 titled "Percentage of city population living in slums" and the inverse of the SDG indicator 11.1.1 titled "Proportion of urban population living in slums, informal settlements or inadequate housing"	The indicator originates with MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Adequate housing and improved quality living environments. It originates with municipalities already tackling this measure and has implications for creating an enabling environment for home-owners and businesses to operate.
A11 <i>Notes on calculation</i>	The calculation is easily done using both a numerator and denominator obtained from the StatsSA General Household Survey.	Cumulative over the financial year. Calculations should be made and tracked on aggregate, on a quarter-by-quarter basis. The quarterly calculation should be cumulative so that 2nd quarter measures the cumulative average for half of the financial year and the 4th quarter calculation is a measure of the average processing time for the entire municipal financial year. If a residential building plan application has not been adjudicated at the time of reporting it should be excluded from the total number of building plan applications. The numerator and denominator should cover the same period and the same type of applications.
A12 <i>Additional notes</i>	None	This indicator should ideally be calculated for residential building plans of 500 square meters or less only, if possible. If the available data relates to all building plan applications, or building applications of a size most often associated with residential building plans, this is an adequate proxy.

INDICATOR	HS1.1	HS2.22
ASSIGNMENT		
T		
		Municipal Standard Operating Procedures should be used to clarify this.

Local Economic Development

INDICATOR	LED1.1	LED1.11
ASSIGNMENT		
T		
A1 Indicator short name	Gross Value Added (GVA) by the municipality per capita	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area
A2 Alignment	Growing inclusive local economies	Growing inclusive local economies
A3 Results-chain level	Outcome	Output
A4 Back to Basics Pillar	Service delivery	Service delivery
A5 Unit of measurement	Rand	Percentage of R-value
A6 Frequency of reporting	Annual	Quarterly
A7 Rationale	Local government plays various key roles in supporting its population to be economically productive. Gross Value Added (GVA) is an indicator of the productivity of all the economic sectors in the municipality; by expressing it per capita this indicator gives a sense of the economic productivity of the municipality's population.	Municipalities play an important role in enabling local economic development. Tracking the percentage of operating expenditure on contracted services within the municipal area gives an indication of the extent to which the municipality's own operating budget is spent within the local economy for outsourced services which it has procured. By tracking against the overall expenditure, as opposed to the planned budget, a measure of the proportion of municipal spend within the

INDICATOR ASSIGNMENT	LED1.1	LED1.11
		municipal area is determined as this relates to the overarching intention to grow inclusive local economies.
A8 Definition	This is the total Rand value of goods and services produced in the municipality over a year, minus inputs and raw materials, normalised for the municipal population.	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.
A9 Indicator Formula	(1) Municipal Gross Value Added / (2) Total population of the municipality	(1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services
A10 Indicator origin	B2B consultations; Ministerial input. The indicator relates to MTSF Priority 2: Economic Transformation and Job Creation. It aligns in terms of the Outcome- Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities.	Informed by MFMA Circular No. 71 and COGTA consultations with municipalities. The indicator relates to MTSF Priority 2: Economic Transformation and Job Creation. It aligns in terms of the Outcome- Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities.
A11 Notes on calculation	None	The indicator is cumulative across quarters over the financial year. The annual report should reflect the indicator against total operating expenditure on contracted services for the financial year.

INDICATOR	LED1.1	LED1.11
ASSIGNMENT		
A12	None	The indicator only pertains to services for which there is a contractual agreement (or equivalent) for services the municipality has procured through a supply chain process. If the municipality has procured the services of its own entities, that would fall within the first data element of the indicator.
Additional notes		

Transport & Roads

INDICATOR	TR2.1	TR6.12
ASSIGNMENT		
A1 Indicator short name	Percentage share of monthly income spent on public transport, for households using public transport	Percentage of surfaced municipal road lanes which has been resurfaced and resealed
A2 Alignment	Improved affordability of public transport	Improved quality of municipal road network
A3 Results-chain level	Outcome	Output
A4 Back to Basics Pillar	Service delivery	Service delivery
A5 Unit of measurement	Percentage of monthly household expenditure	Percentage of surfaced road
A6 Frequency of reporting	Annual	Quarterly
A7 Rationale	The affordability of the public transport system is an important aspect of the effectiveness of the public transport system.	Regular maintenance of municipal roads increases the safety of roads. Periodic surfacing is indicative of network health and the quality of the road network in terms of the class of roads.
A8 Definition	Expenditure on all public transport modes as percentage of the average monthly	The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to

INDICATOR ASSIGNMENT T	TR2.1	TR6.12
	household income, for households using public transport on a typical workday.	the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.
A9 Indicator Formula	(((1) The money spent by household on minibus taxis in the previous week + (2) The money spent by household on buses in the previous week + (3) The money spent by household on rail in the previous week)) x 52 / ((4) Average monthly household income of households who use public transport as preferred form of commuting x 12))	((1) Kilometres of municipal road lanes resurfaced and resealed / (2) Kilometres of surfaced municipal road lanes)
A10 Indicator origin	This relates to MTSF Priority 2: Economic transformation and job creation and advances the Outcome- Increase access to affordable and reliable transport systems. It is similar to the indicator. SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport. SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport. IC8. Percentage share of household income spent on transport costs for different household quintiles municipality-wide.	This relates to MTSF Priority 2: Economic transformation and job creation and advances the Outcome- Increase access to affordable and reliable transport systems. SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport. SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport

INDICATOR ASSIGNMENT	TR2.1	TR6.12
A11 Notes on calculation	Measured as per the most recent General Household Survey results.	The resurfaced and resealed road is measured as at the end of financial reporting period, cumulative for the financial year. The surfaced road length is measured as the network length at the start of the financial year. *Where municipalities do not have a system for tracking municipal road lanes but rely on alternative measurements (e.g. square meters of pavement) for tracking road maintenance, they may substitute an alternative unit of measurement to "KMs of municipal road lanes" as long as the provisions are clearly and reliably set out in terms of the municipal Standard Operating Procedure for the indicator*.
A12 Additional notes	None	The indicator measures municipal road lanes, as distinct from the municipal road network. 'Resurfaced and resealed' is considered univariate, as in there is no provision for partial surfacing or resealing in this regard.

Water & Sanitation

INDICATOR ASSIGNMENT	WS1.1	WS1.11
A1 Indicator short name	Percentage of households with access to basic sanitation	Number of new sewer connections meeting minimum standards
A2 Alignment	Improved access to sanitation	Improved access to sanitation
A3 Results-chain level	Outcome	Output

INDICATOR ASSIGNMENT	WS1.1	WS1.11
A4 Back to Basics Pillar	Service delivery	Service delivery
A5 Unit of measurement	Percentage of households	Number of sewer connections
A6 Frequency of reporting	Annual	Quarterly
A7 Rationale	South Africa comes from a history of separate development which has resulted in many areas not having access to basic sanitation services. A dedicated basic services development programme was initiated in 1994 to eradicate the historic backlogs. The target was for all people in South Africa to have access to a functioning basic sanitation facility by 2014. This target was however not met and a new target date of 2019 has been set, as per the 2014 Medium Term Strategic Framework.	South Africa comes from a history of separate development which has resulted in many areas not having access to basic sanitation services. A dedicated basic services development programme was initiated in 1994 to eradicate the historic backlogs. The target was for all people in South Africa to have access to a functioning basic sanitation facility by 2014. This target was however not met and a new target date of 2019 has been set, as per the 2014 Medium Term Strategic Framework.
A8 Definition	Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).	The total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state-subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.
A9 Indicator Formula	((1) Number of households using a flush toilet (connected to sewerage system) + (2) Number of households using a flush toilet (with septic tank) + (3) Number of households using pit toilets with ventilation	The (1) number of new sewer connections to consumer units + (2) the number of new sewer connections to communal toilet facilities.

INDICATOR ASSIGNMENT	WS1.1	WS1.11
	(VIP)) / (4) Total number of households in the municipality)	
A10 Indicator origin	<p>MBI indicator. The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services. It relates to the indicator "% of access to adequate sanitation and hygiene".</p>	<p>IWA aligned indicator MBI indicator The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services.</p>
A11 Notes on calculation	<p>Basic sanitation (meeting minimum requirements) includes access to either of the following: (1) Flush toilet (sewerage system), (2) Flush toilet (septic tank), and/or (3) VIP. In order to calculate, will need to obtain data for all individual service levels.</p> <p>It is therefore assumed that: Total number of households with access to sanitation is the sum of:</p> <p>(1) Access to sanitation: Flush toilet (connected to sewerage system) (2) Access to sanitation: Flush toilet (with septic tank) (3) Access to sanitation: Pit toilet with ventilation (VIP)</p> <p>Total number of households without access to sanitation is the sum of:</p> <p>(4) Access to sanitation: Chemical toilet (5) Access to sanitation: Pit toilet without ventilation (6) Access to sanitation: Bucket toilet</p>	<p>Basic sanitation (meeting minimum requirements) includes sewer connections to either of the following: (1) Flush toilet (sewerage system) or (2) Flush toilet (septic tank) or a (3) pit latrine with ventilation pipe. Cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year.</p>

INDICATOR ASSIGNMENT	WS1.1	WS1.11
	(7) Access to sanitation: Other (8) Access to sanitation: No sanitation	
A12 Additional notes	The MBI code for this performance indicator is SD127.	The indicator measures connections and not the total number of delivery points (toilets) that may benefit from a single connection. This is a cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year.

Chapter 8: Annual Reviews of integrated development planning

The process of compiling a reviewed integrated development plan of the city will be on annual basis and will be necessitated by prescriptive adherence, in particular to section 34 of the Municipal Systems Act which states that:

A municipal council must review its integrated development plan-

- (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
- (ii) to the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process

Given that this document is a five year strategic document of the newly elected council (during November 2021) all the necessary guidance in the newly introduced Metropolitan IDP Guidelines which sought to bring-together a coherent way necessitated by changes and priorities that will shape and inform an improved IDP process, the city will continue to follow such guidance.

The process of monitoring the progress will continue using section 52 and 72 reports as well as the emerging needs by the communities. As such, a re-prioritization process will be done in meeting the needs of communities post the implementation, monitoring and evaluation processes.

Moreover, the city will consider the MEC's comments which the department of Cooperative Governance and Traditional Affairs will make as expected. Section 32 of the Municipal Systems Act provides details on this process. Lastly, the table below shows the timelines on the annual reviews for the next five years (2022/2023 to 2026/2027):

Development of the 5 Year IDP	2022/2023	01 July 2022 – 30 June 2023
1 st Review and Amendments	2023/2024	01 July 2023 – 30 June 2024
2 nd Review and Amendments	2024/2025	01 July 2024 – 30 June 2025
3 rd Review and Amendments	2025/2026	01 July 2025 – 30 June 2026
4 th Review and Amendments	2026/2027	01 July 2026 – 30 June 2027

Chapter 9: Assessing the Integrated Development Planning Process

This section of the document provides to the reader, a synopsis of the process in assessing the integrated development planning process. The use of the table below will ease reference in understanding amongst others, the legal route followed, the responsible person (s) assigned with the various milestones, the response to the achievements and progress to date. It should be noted that the newly enhanced guidelines for the development of IDP for the metropolitan municipalities, particularly priority nine (9) expects the member of the executive council (MEC) for local government to assess the legally compliant IDP as articulated in the guidelines.

In realising a synergy between the five (5) phases of integrated development planning and the priority areas espoused in the guidelines applicable to the Metropolitan municipalities, the following description will precede a table which outlines the contents as encapsulated in paragraph 1 above.

9.1 Preparation Phase

- Outcome-led planning
- Integrated planning
- Planning with the public

9.2 Strategy phase

- Planning inter-governmentally
- Planning and strategy-led budgeting

9.3 Project phase

- Prioritizing programmes and projects in integrated development planning

9.4 Integration phase

- Planning inter-governmentally
- Prioritizing programmes and projects in integrated development planning

9.5 Approval phase

- Monitoring and reporting on implementation
- Annual review (of the ensuing years)
- Assessing the integrated development planning process

Preparation Phase					
Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
July – August 2021	MFMA 21 (1)(b)	Tabling of IDP/Budget Process Plan 2022/2027			Ex. Mayor
July 2021	MFMA 53 (1) (c) (iii) MSA 57			Conclude the Annual Performance Agreements for 2021/2022	Ex. Mayor City Manager HODs
August 2021	MFMA Guidance		Submission of the Annual Financial Statement to the Auditor General	Submission of the Annual Performance Report to the Auditor General	CM CFO
Sept 2021	MSA 28(3)	Advertisement of the Process Plan 2022/2027			City Manager
Oct 2021	MFMA 52 (d)			Submission of 1 st quarter section 52 report for the period ending 30 September 2021 on the implementation of the budget and financial state of affairs of the	CFO City Manager HODs

Preparation Phase					
Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
				municipality to Council for approval.	
Dec 2021	MSA 29 (1) (b)	Undertake Public participation sessions to: <ul style="list-style-type: none"> ▪ Provide implementation of the IDP and Budget ▪ Solicit inputs on community needs ▪ Review the Spatial Development Framework and discuss intended spatial commitments NB: Various possible methods of communication will be used in meeting this milestone.			Speaker City Manager Centlec Management HODs

Preparation Phase					
Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
Dec 2021	MFMA Guidance		Capital investment and sectoral plans are developed and reviewed		HOD's Centlec Management

Strategy Phase

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
Jan 2022	MFMA Guidance		Submission of final tariffs proposal and revenue forecast		GM Revenue Management/ HOD – Engineering Centlec Management
Jan 2022	MFMA 52 (d)	Centlec submit draft business plan	Centlec submit draft budget	Submission of 2nd quarter section 52 report for the period ending 31 December 2021 on the implementation of the	CFO City Manager HODs and Centlec CEO

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
				budget and financial of the municipality to Council for approval	
Jan 2022	MFMA 72 (1)(b)		Table in council the mid-year budget report	Submission of the SDBIP mid-year performance assessment report section 72 for period 01 July 2021 – 31 December 2021 to Council for approval	CFO City Manager
Jan 2022	SCM Reg 6 (3) and (4)		EMT/CM reviews the first draft of the MTREF report	Submission of Mid – Year Budget and Performance Assessment Report for 2021/2022 financial year to National Treasury	City Manager HODs Centlec Management
Jan 2022	MFMA 127 (2)			Table in Council the 2020/2021 Annual Report of the City and CENTLEC and Publish on the Website	Ex. Mayor

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
Feb 2022	MFMA 28(4)		Council approve Adjustment Budget.		Ex. Mayor City Manager
Feb 2022	MFMA Guidance	IDP and Budget Steering Committee	IDP and Budget Steering Committee		Ex. Mayor City Manager

Project Phase

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
Feb 2022	MFMA Guidance	Incorporate the proposed projects and programs on the Draft IDP	Discuss the monetary terms of the proposed projects and programmes		City Manager CFO HODs Centlec Management
Feb 2022	MFMA Guidance		Finalisation of Capital investment and development/review process of sectoral plans		HOD's Centlec Management

Approval Phase

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
March 2022	MFMA 16 (2)	Tabling of the 2022/2027 Draft IDP, Sectoral Plans including proposed revisions	Tabling of 2022/2027 Draft MTREF Budget and budget related policies – MMM and Centlec.	Adopt an oversight report providing comments on the 2020/2021 Annual Report	City Manager Council
April 2022	MFMA 52(d)			Submission of 3 rd quarter section 52 report for the period ending 31 March 2022 on the implementation of the budget and financial state of affairs of the municipality to Council for approval	CFO City Manager HODs Centlec Management
April 2022	MFMA 22(a)(ii)	Commence process of consultation on the tabled draft IDP with: 1. Communities 2. Councillors	Commence process of consultation on the draft tabled Budget		Speaker City Manager HODs Centlec Management

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
		3. Business Sector NB: Various possible methods of communication will be used in meeting this milestone			
April 2022	MFMA Guidance	IDP and Budget Steering Committee	IDP and Budget Steering Committee		Ex. Mayor City Manager
May 2022	MFMA 24(1)	Approve the annual 2022/2027 IDP and related sectoral plans	Approve the annual 2022/2027 Budget and related budget policies		Council
June 2022	MFMA 53 (1) (c) (ii)			Approval of SDBIP 2022/2023	Ex. Mayor