

Integrated Development Plan

2023/2024



MANGAUNG

AT THE HEART OF IT ALL

Prepared by
Office of the City Manager, IDP and OPM

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FOREWORD BY THE ACTING EXECUTIVE MAYOR

The Mangaung Metropolitan Municipality takes cue from the 2023 SONA and SOPA respectively, that the people of South Africa and those of Mangaung want action, they want solutions, and they want government to work for them.

We must be focused on actions that will make a meaningful difference now, that will enable real progress and that will lay a foundation for a sustained recovery into the future. This is what the city should commit to make a difference now. As the city continues to implement its Financial Recovery Plan, this turnaround strategy will oversee the municipality steer towards being self-sufficient and financially resilient. The approach of this IDP have clear understanding from our previous consultations with communities and various stakeholders that, Council still needs to do more to ensure proper financial management and good governance, build better roads, provide clean and reliable water supply, provide proper sanitation and housing, provide reliable weekly waste collection, create opportunities for jobs and grow the city's economy and to continue to provide electricity.

These input from communities remain our priorities until the end of this term of council. As the Executive Mayor, I am confident that these strategies will steer the municipality to recover from the current dire financial strains and still remain committed to improve the audit outcomes.

The city will continue to redefine participatory democracy through a massive stakeholder mobilisation and consultation to deal with rapid response on the provision of services.



Cllr. Gregory Nthatsi

Acting Executive Mayor

Mangaung Metropolitan Municipality

FOREWORD BY THE ACTING CITY MANAGER

As part of the review process, actual progress in IDP implementation must be compared with planned progress and actual performance measured against the targets provided in an IDP. The review process must also consider any changed circumstances including national, provincial and local priorities; new or updated policies or events that may necessitate the amendment of an IDP. As stated, in section 34(a)(i) of the MSA requires that municipalities on an annual basis review how they have performed against the pre-determined objectives outlined in the IDP and the performance measurements (indicators and targets) set against these. As part of the review, municipalities must therefore assess the progress made in the implementation of their IDPs.

Following the above, and amongst others, the city's institutional performance review and has informed how the municipality will adjust its focus and operations in order to meet the targets. By this, the city considered the annual reports for 2021/2022 and its audit outcome to address some of the challenges highlighted. In addition, section 34(a)(ii) of the MSA requires that municipalities consider any changed circumstances. What constitutes changed circumstances is not defined in the MSA, however, some of the aspects that could be considered include the amongst others the following:

- As prescribed by the Municipal Staff Regulations, the macro-organisational structure of the municipality was reviewed to adhere to those requirements. Subsequently on 7 November 2022 council approved the new macro-organisational structure, which significant changes is summarised below and this is also affecting several chapters with amendments in this important document:

Original Directorate	New Directorate (Name)	Significant Changes
Corporate Services	Stays the same	Fleet Management relocated to this directorate.
Engineering Services	Technical Services	Mechanical Workshop (Fleet and Waste Management) relocated to this directorate.
Planning	Planning, Human Settlements and Economic and Rural Development	Human Settlements and Housing relocated to Planning directorate.
Human Settlements and Housing	Planning, Human Settlements and Economic and Rural Development	Relocated to Planning directorate.
Economic and Rural Development	Planning, Human Settlements and Economic and Rural Development	Relocated to Planning directorate.
Social Services	Community Services	Waste Management relocated to this directorate. Uniformed Services

Original Directorate	New Directorate (Name)	Significant Changes
		relocated to Public Safety and Security.
Metro (Municipal) Police	Public Safety and Security	Uniformed Services (Traffic, Law Enforcement, Emergency services and Disaster Management) relocated to this directorate.
Waste and Fleet Management	Collapsed and relocated to other directorates	Relocated to Corporate Services, Technical Services and Community Services respectively

It is not the intention of the current document to duplicate the background information and detail that is already in the 2022 – 2027 IDP. Therefore, this document should be read in conjunction with the approved 5-year IDP, as this review does not constitute a new IDP. The city’s strong commitment is to provide outstanding municipal services for communities with our limited resources to achieve every IDP strategic objective.

As the city, the confidence is that this year’s planning process will lead to a comprehensive and responsive budget that balances the diverse needs of communities through its emphasis on accountability, partnership, innovation, and efficiency. I want to convey my appreciation to the citizens who provided their time and input to the process, the Executive Mayor and Council for their leadership, and municipal staff for their hard work and commitment to the communities of Mangaung.



Me Ngaka Dumalisile
Acting City Manager
Mangaung Metropolitan Municipality

Executive Summary

The review of the 2023/2024 Integrated Development Plan, is the tracker of the five-year document as approved by the council in 2022. Moreover, The Municipal Systems Act outlines the objectives and procedures for integrated planning for municipalities.

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

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

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

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

The review of the City's IDP for 2023/2024 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. Furthermore, the city solicited the inputs, comments using the available online platforms in the city, press publications and through the submissions by Ward councilors from August 2022.

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

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

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

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

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

1. Integrated Urban Development Framework (IUDF) - The purpose and significance of this planning tool is multifarious:
 - *Spatial integration*: To forge new spatial forms in settlement, transport, social and economic areas
 - *Inclusion and access*: To ensure people have access to social and economic services, opportunities and choices
 - *Growth*: To harness urban dynamism for inclusive, sustainable economic growth and development
 - *Governance*: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration
2. National Treasury's Circular 88 - Its purpose is to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. Moreover, the intention of this reform is to rationalise the reporting requirements of metropolitan municipalities.
3. Medium Term Strategic Framework - The Medium-Term Strategic Framework (MTSF, 2019 – 2024) is the primary government's strategic plan for the 2019 – 2024 electoral term. The MTSF sets out actions that three spheres of Government will take and outline concomitant service delivery targets to bear on manifold development challenges facing the country. Critically, the MTSF is the building block for the attainment of vision statements and outcomes to be yielded by government action as outlined in the National Development Plan, Vision 2030.
4. National Development Plan (NDP) - The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to improve their lives through education and skills

development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes the following strategies to address the above goals:

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

5. Free State Growth and Development Strategy (FSGDS) - It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses key and most fundamental issues of development spanning the social, economic and political environment. It constantly considers annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation.

6. Sustainable Development Goals - The sustainable development goals (SDGs) are a new, universal set of goals, targets and indicators that the United Nations' member states will be expected to use to frame their agendas and political policies over a longer period of time.

To strengthening the alignment of these policies, the city further considered the President speech in the State of the Nation Address (SONA) of 09 February 2023. Which was concentrating on issues that concern South African the most:

- Load shedding
- Unemployment
- Poverty and the rising cost of living
- Crime and Corruption
- Water Security
- SMMEs Support

Subsequently, the State of the Province Address (SOPA) of 28 February 2023, outlined the following as part of the interventions:

- Economic Transformation and Job Creation
- Social Protection, Human Settlement and Safe Communities
- Governance, State Capacity and Institutional Development

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

It is worth noting to mention that the city's IDP is structured around 9 priority areas that are very significant to integrated development planning as identified in the IDP Metropolitan guidelines. The sequence of the presentation of this document is different from that of the 2022/2027 IDP since this is the annual review and is presented in a manner that will form logical sequence to enable the reader to realise the importance of the influence of each chapter to the other in this review period

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

Chapter 1: Assessing the Integrated Development Planning Process

During the review of the 2023/2024, the city considered the assessment of the 2022/2027 IDP as provided by the member of the executive council (MEC) for local government which concluded that the city's IDP is legally compliant IDP as articulated in the guidelines. This section of the document further provides to the reader, a synopsis of the process in assessing the integrated development planning process by the City and National Treasury. Below, is the summary of assessment from department of Cooperative Governance and Traditional Affairs (COGTA):

Key Performance Area	General Observations
Legally Compliant	<ul style="list-style-type: none"> • Municipality has exceptionally performed well in terms of consistently adhering to IDP processes legislative timeframes • Municipal IDP document is well packaged and municipality is therefore encouraged to maintain the good standard. • Municipality to plan and budget prioritize the development and review of sector plans (LED and Disaster Management).
Spatial Development Framework	<ul style="list-style-type: none"> • The Mangaung MSDF was adopted by Council 22 June 2022. • Officials of the Mangaung Metro presented the SDF. • The Mangaung SDF finds expression in the IDP and was attached as a Sector Plan to the IDP.
Rural Development Plan	<ul style="list-style-type: none"> • Mangaung was compliant in terms of the requirements. • The DALRRD sector plan was included and referenced in both the IDP (attached as an annexure) and SDF.
Water and Sanitation	The IDP clearly outlines the status quo and the vision of the municipality with regards to improvement of water services provision in its jurisdiction. The bulk water augmentation plan as well as the WCDM clearly details the projects aimed at curbing water losses as well as ensuring sustainable access in the Metro.

Local Economic Development	<p>Mangaung is still encouraged to:</p> <ul style="list-style-type: none"> • Provide updated Census information according to Statistics SA and other credible sources; • Provide updated LED Strategy and integrate the rural developmental plan into the strategy; • Benchmark with other Municipalities i.e. City of Johannesburg for improvement; • Form Public-Private Partnership (PPP) on projects • Accordingly, IDP is well drafted and addresses all information under LED; and there is alignment with the One-plan and DDM.
Good Governance	Mangaung is encouraged to develop the service charter that will also include basic services.
Financial Viability	The IDP Financial Viability is compliant.
Social Services	<ul style="list-style-type: none"> • Well organized and the information was easily accessible on the document and thus the city has used the assessment template to address the needed info.
Disaster Management	<ul style="list-style-type: none"> • It is commendable that the municipality has established institutions that are tasked with the performance of the disaster management function and other issues related thereto. It is however, imperative that the Municipal Disaster Management Advisory Forum be resuscitated in order to enhance external coordination. • It is also recommended that the municipality initiate a process of developing an integrated public awareness strategy in collaboration with other stakeholders. Such a strategy should promote awareness on prevalent risks as stipulated in the risk profile of the municipality. • The municipality must develop Standard Operations/Protocols for disaster response in order to achieve efficiency, quality output and uniformity of performance.
Environmental Affairs	<ul style="list-style-type: none"> • Environmental analysis is incorporated into the IDP linked with strategies, projects / programs to ensure protection of environmental quality. • Financial provisions into capital & operational budget for environmental related commitment needs to be included in the IDP. • There is indication of environmental / tourism management capacity and there is reflection of the structure that deals with environmental planning issues. • The Municipality to highlight geology, soils, land cover and conservation analysis in the IDP.

Additionally, 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 phase are applicable and linked with the chapters of this document.

1.1 Preparation Phase

- Assessing the integrated development planning process
- Annual review (of the ensuing years)
- Outcome-led planning
- Integrated planning
- Planning with the public

1.2 Strategy phase

- Planning inter-governmentally
- Planning and strategy-led budgeting

1.3 Project phase

- Prioritizing programmes and projects in integrated development planning

1.4 Integration phase

- Planning inter-governmentally
- Prioritizing programmes and projects in integrated development planning

1.5 Approval phase

- Monitoring and reporting on implementation

Chapter 2: 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

The process of monitoring the progress will continue using section 52 and 72 reports as well as the emerging needs by the communities. As such, a re-prioritization process will be done in meeting the needs of communities post the implementation, monitoring and evaluation processes.

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

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

Chapter 3: Outcome-led Planning

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

3.1 Mangaung IDP Strategic Objectives

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 3.1 below is the linkage:

Table 3.1: IDP Objectives Linked with Strategic Risks

IDP Objectives	Overall Strategic Risks	Overall Strategic Risks 2023/2024
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 	<ul style="list-style-type: none"> - Perpetual segregation - Illegal building activities and illegal land uses - Climate change, Pollution, Drought and Flooding
Economic Growth	<ul style="list-style-type: none"> ▪ High unemployment rate ▪ Inconducive environment to attract investments 	<ul style="list-style-type: none"> - Inconducive environment to attract investments - High unemployment rate
Service Delivery Improvement	<ul style="list-style-type: none"> ▪ Financial instability ▪ Technical recession 	<ul style="list-style-type: none"> - Contracting/reduction in resources - Informal settlement sprawl

IDP Objectives	Overall Strategic Risks	Overall Strategic Risks 2023/2024
	<ul style="list-style-type: none"> ▪ Perpetual segregation ▪ Land invasion ▪ Informal settlement sprawl ▪ Roads infrastructure collapse ▪ Uncoordinated disaster recovery activities ▪ Fire emergencies ▪ Spread of infectious diseases ▪ Public disorder 	<ul style="list-style-type: none"> - Roads infrastructure collapse - Contamination of water source - Uncoordinated disaster recovery activities - Fire emergencies - Spread of infectious diseases - Public disorder - Inaccessibility of available resources - Degradation of the environment - Inoperative zoo
Financial Health Improvement	<ul style="list-style-type: none"> ▪ Going Concern ▪ Poor/improper planning ▪ Financial instability ▪ Financial viability due to slow economic growth ▪ High unemployment rate 	<ul style="list-style-type: none"> - Financial viability due to slow economic growth - High unemployment rate - Financial instability
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 	<ul style="list-style-type: none"> - Political instability - Improperly managed political and administrative change - Poor/weakened administration - Change in legislation - Unfunded mandates - Damage to the brand due to negative reports and poor municipal performance - Ineffective and compromised public participation - Institution of section 139 (5) (b) (dissolution of council) - Technological and governance failure - Corporate Governance Failure - Litigations - Occupational health diseases - Uncoordinated council meetings and its committees - Skills shortage

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

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

3.2 City's Vision

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

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

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

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

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

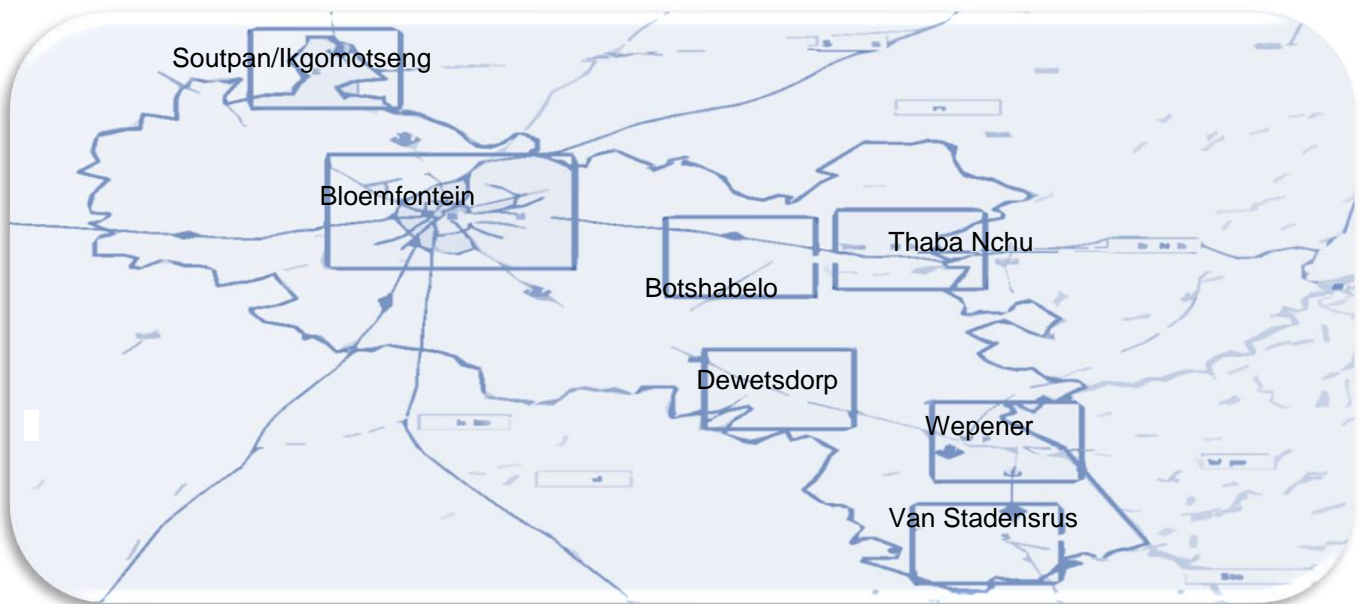
<u>Strategic Outcome</u>	<u>Strategic Outcome Goal Description</u>
To provide democratic and accountable government for local communities.	With this, the municipality will be effectively and professionally and ethically governed, administratively efficient, financially sound management improved, prudently positioned, transparency and accountability.
To ensure the provision of services to communities in a sustainable manner.	Decent living conditions and high standard of the provision of right and high quality of services will be pursued by the city. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting.
To promote social and economic development.	The city will enable environment for local economic and rural development to stimulate competitive, inclusive and sustainable
To promote a safe and healthy environment	There will be absolute reductions in the total volume of waste disposal from households to landfill creating safe, healthy and economically sustainable areas
To encourage the involvement of communities and community organisations in the matters of local government.	Regular engagements with communities by political office bearers, effective governance structures will be pursuit for maximum accountability to the residents.

3.3 The State of Development in Mangaung – Social Analysis

3.3.1 Introduction

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 3.1: Mangaung Metropolitan Municipality Spatial reflection



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

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

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

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

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

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

Wepener was founded in 1867 on the banks of Jammersbergspruit, a tributary of the Caledon River. The Caledon Nature Reserve is about 15km south of Wepener on the R702. The Caledon River flows through the

reserve, and the Welbedacht Dam is located in the southern region of the reserve. Also, of interest is the Louw Wepener Memorial statue, Thaba Bosiu Memorial stone and Jammerbergdrif Battlefield site.

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

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

3.3.2 Demographic Analysis

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

In this section, an overview is provided of the demography of the Mangaung Metropolitan Municipality and all its neighbouring regions, the Free State Province and South Africa as a whole.

TOTAL POPULATION

Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

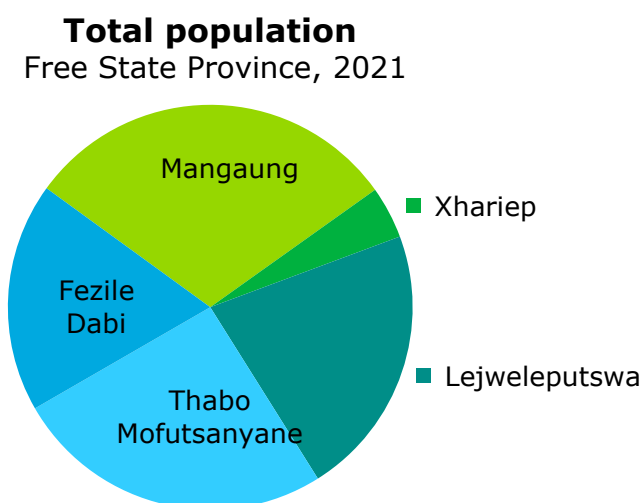
Table 3.2: Total population - Mangaung, Free State and National Total, 2011-2021 [Numbers percentage]

	Mangaung	Free State	National Total	Mangaung as % of province	Mangaung as % of national
2011	789,000	2,780,000	52,000,000	28.3%	1.52%
2012	801,000	2,800,000	52,800,000	28.6%	1.52%
2013	813,000	2,810,000	53,700,000	28.9%	1.51%
2014	824,000	2,830,000	54,500,000	29.1%	1.51%
2015	836,000	2,850,000	55,300,000	29.3%	1.51%
2016	846,000	2,870,000	56,200,000	29.5%	1.51%
2017	857,000	2,890,000	57,000,000	29.7%	1.50%
2018	868,000	2,910,000	57,900,000	29.8%	1.50%
2019	878,000	2,930,000	58,800,000	29.9%	1.49%
2020	888,000	2,960,000	59,600,000	30.0%	1.49%
2021	896,000	2,970,000	60,300,000	30.2%	1.49%
Average Annual growth					
2011-2021	1.28%	0.65%	1.50%		

Source: IHS Markit Regional eXplorer version 2257

With 896 000 people, the Mangaung Metropolitan Municipality housed 1.5% of South Africa's total population in 2021. Between 2011 and 2021 the population growth averaged 1.28% per annum which is very similar than the growth rate of South Africa as a whole (1.50%). Compared to Free State's average annual growth rate (0.65%), the growth rate in Mangaung's population at 1.28% was about double than that of the province.

Figure 3.2: Total population - Mangaung and the rest of Free State, 2021 [Percentage]



Source: IHS Markit Regional eXplorer version 2257

When compared to other regions, the Mangaung Metropolitan Municipality accounts for a total population of 896,000, or 30.2% of the total population in the Free State Province, which is the most populous region in the Free State Province for 2021. The ranking in terms of the size of Mangaung compared to the other regions remained the same between 2011 and 2021. In terms of its share the Mangaung Metropolitan Municipality was significantly larger in 2021 (30.2%) compared to what it was in 2011 (28.3%). When looking at the average annual growth rate, it is noted that Mangaung ranked highest (relative to its peers in terms of growth) with an average annual growth rate of 1.3% between 2011 and 2021.

Table 3.3: Total population - sub-metro regions of Mangaung Metropolitan Municipality, 2011, 2016 and 2021 [Numbers percentage]

	2011	2016	2021	Average Annual growth
Region A	476,000	515,000	547,000	1.39%
Region B	28,500	28,100	28,600	0.02%
Region C	284,000	303,000	321,000	1.21%
Mangaung	789,142	846,316	896,094	1.28%

Source: IHS Markit Regional eXplorer version 2257

The Region A Sub-metro Region increased the most, in terms of population, with an average annual growth rate of 1.4%, the Region C Sub-metro Region had the second highest growth in terms of its population, with an average annual growth rate of 1.2%. The Region B Sub-metro Region had the lowest average annual growth rate of 0.02% relative to the other within the Mangaung Metropolitan Municipality.

POPULATION PROJECTIONS

Based on the present age-gender structure and the present fertility, mortality and migration rates, Mangaung's population is projected to grow at an average annual rate of 0.9% from 896 000 in 2021 to 937 000 in 2026.

POPULATION PROJECTIONS - MANGAUNG, FREE STATE AND NATIONAL TOTAL, 2021-2026 [NUMBERS PERCENTAGE]

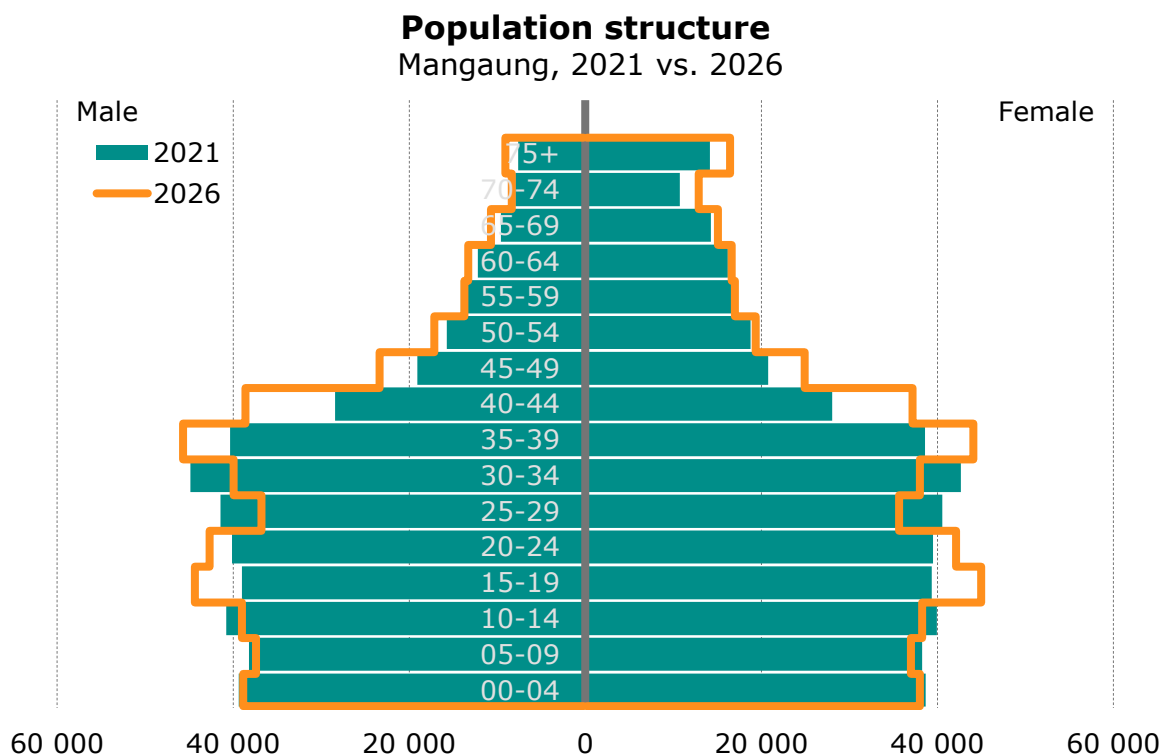
	Mangaung	Free State	National Total	Mangaung as % of province	Mangaung as % of national
2021	896,000	2,970,000	60,300,000	30.2%	1.49%
2022	904,000	2,990,000	61,100,000	30.2%	1.48%
2023	913,000	3,010,000	61,900,000	30.3%	1.47%
2024	921,000	3,030,000	62,700,000	30.4%	1.47%
2025	929,000	3,050,000	63,500,000	30.4%	1.46%
2026	937,000	3,070,000	64,300,000	30.5%	1.46%

Average Annual growth		
2021-2026	0.89%	0.67%
		1.29%

Source: IHS Markit Regional eXplorer version 2257

The population projection of Mangaung Metropolitan Municipality shows an estimated average annual growth rate of 0.9% between 2021 and 2026. The average annual growth rate in the population over the forecasted period for Free State Province and South Africa is 0.7% and 1.3% respectively. The Free State Province is estimated to have average growth rate of 0.7% which is lower than the Mangaung Metropolitan Municipality. The South Africa as a whole is estimated to have an average annual growth rate of 1.3% which is higher than that of Mangaung's growth rate.

Figure 3.3: Population pyramid - Mangaung Metropolitan Municipality, 2021 vs. 2026 [Percentage]



Source: IHS Markit Regional eXplorer version 2257

The population pyramid reflects a projected change in the structure of the population from 2021 and 2026. The differences can be explained as follows:

In 2021, there was a significantly larger share of young working age people between 20 and 34 (27.8%), compared to what is estimated in 2026 (25.1%). This age category of young working age population will decrease over time. The fertility rate in 2026 is estimated to be slightly higher compared to that experienced in 2021.

The share of children between the ages of 0 to 14 years is projected to be significant smaller (24.4%) in 2026 when compared to 2021 (26.3%). In 2021, the female population for the 20 to 34 years age group amounts to 13.7% of the total female population while the male population group for the same age amounts to 14.1% of the total male population. In 2026, the male working age population at 12.7% still exceeds that of the female population working age population at 12.4%, although both are at a lower level compared to 2021.

POPULATION BY POPULATION GROUP, GENDER AND AGE

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

POPULATION BY GENDER - MANGAUNG AND THE REST OF FREE STATE PROVINCE, 2021 [NUMBER].

	Male	Female	Total
Mangaung	438,801	457,292	896,094
Xhariep	61,795	62,247	124,043
Lejweleputswa	319,893	326,542	646,435
Thabo Mofutsanyane	355,606	405,136	760,741
Fezile Dabi	272,389	272,373	544,762
Free State	1,448,484	1,523,591	2,972,075

Source: IHS Markit Regional eXplorer version 2257

Mangaung Metropolitan Municipality's male/female split in population was 96.0 males per 100 females in 2021. The Mangaung Metropolitan Municipality appears to be a fairly stable population with the share of female population (51.03%) being very similar to the national average of (51.10%). In total there were 457 000 (51.03%) females and 439 000 (48.97%) males. This is different from the Free State Province as a whole where the female population counted 1.52 million which constitutes 51.26% of the total population of 2.97 million.

POPULATION BY POPULATION GROUP, GENDER AND AGE - MANGAUNG METROPOLITAN MUNICIPALITY, 2021 [NUMBER].

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	34,200	34,800	2,470	2,550	1,870	1,810	166	176
05-09	33,600	33,400	2,580	2,660	1,880	1,940	176	166
10-14	35,400	36,000	2,530	2,640	1,990	2,030	86	167
15-19	34,600	34,100	2,670	2,830	1,920	1,920	123	141
20-24	33,700	34,200	3,490	3,720	2,120	2,060	159	144
25-29	34,600	35,500	3,670	3,600	2,210	2,230	100	146
30-34	36,900	38,600	3,610	3,800	2,050	2,220	110	176
35-39	32,900	34,300	3,690	3,730	1,900	2,160	112	197
40-44	23,200	23,100	3,210	3,310	1,570	1,830	115	217
45-49	16,400	14,200	2,770	2,970	1,380	1,640	178	204
50-54	14,800	11,600	2,460	2,690	1,360	1,240	154	237
55-59	13,100	10,600	2,360	2,400	1,170	1,020	118	163
60-64	12,500	8,930	2,660	2,220	979	957	29	113
65-69	10,800	6,760	2,740	2,240	677	551	16	40
70-74	7,840	5,660	2,390	1,860	500	414	0	19
75+	8,420	4,540	5,200	2,720	552	348	9	9
Total	383,000	366,000	48,500	45,900	24,100	24,400	1,650	2,320

Source: IHS Markit Regional eXplorer version 2257

In 2021, the Mangaung Metropolitan Municipality's population consisted of 83.61% African (749 000), 10.54% White (94 400), 5.41% Coloured (48 500) and 0.44% Asian (3 970) people.

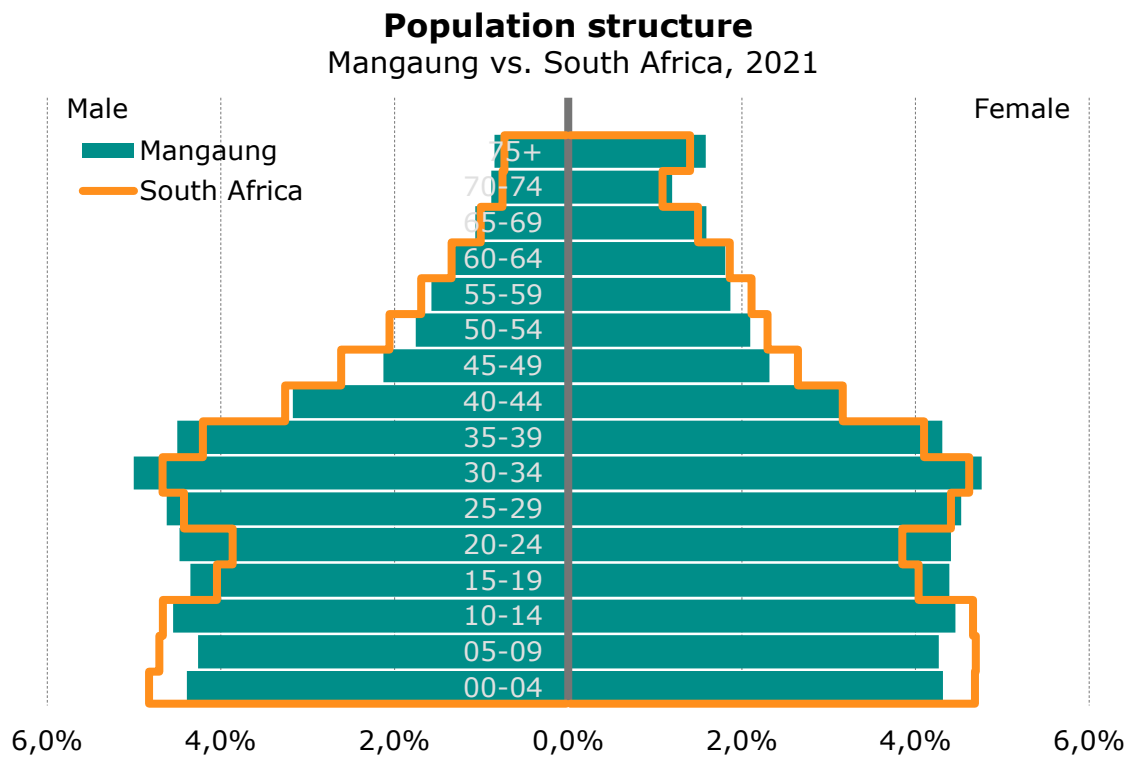
The largest share of population is within the young working age (25-44 years) age category with a total number of 305 000 or 34.0% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 26.3%, followed by the teenagers and youth (15-24 years) age category with 158 000 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 64 300 people, as reflected in the population pyramids below.

POPULATION PYRAMIDS

A population pyramid is a graphic representation of the population categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people, where the male population is charted on the left-hand side and the female population on the right-hand side of the vertical axis. The vertical axis is divided in 5-year age categories.

With the African population group representing 83.6% of the Mangaung Metropolitan Municipality's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Mangaung's population structure of 2021 to that of South Africa.

Figure 3.4: Population pyramid - Mangaung Metropolitan Municipality vs. South Africa, 2021 [Percentage]



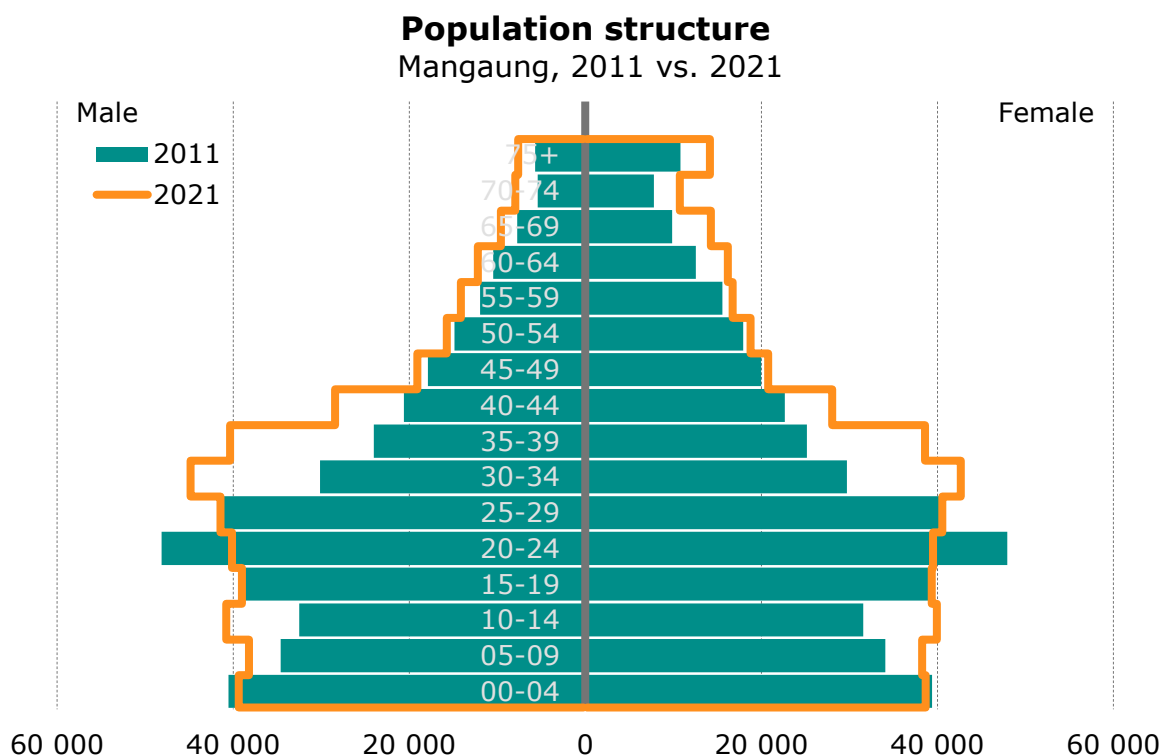
Source: IHS Markit Regional eXplorer version 2257

By comparing the population pyramid of the Mangaung Metropolitan Municipality with the national age structure, the most significant differences are:

There is a significantly larger share of young working age people - aged 20 to 34 (27.8%) - in Mangaung, compared to the national picture (25.8%). Fertility in Mangaung is slightly lower compared to South Africa as a whole. Spatial policies changed since 1994.

The share of children between the ages of 0 to 14 years is significant smaller (26.3%) in Mangaung compared to South Africa (28.2%). Demand for expenditure on schooling as percentage of total budget within Mangaung Metropolitan Municipality will therefore be lower than that of South Africa.

POPULATION PYRAMID - MANGAUNG METROPOLITAN MUNICIPALITY, 2011 VS. 2021 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

When comparing the 2011 population pyramid with the 2021 pyramid for the Mangaung Metropolitan Municipality, some interesting differences are visible:

In 2011, there were a significantly larger share of young working age people - aged 20 to 34 (30.1%) - compared to 2021 (27.8%). Fertility in 2011 was slightly higher compared to that of 2021. The share of children between the ages of 0 to 14 years is slightly larger in 2011 (26.9%) compared to 2021 (26.3%). Life expectancy is increasing. In 2021, the female population for the 20 to 34 years age group amounted to 14.9% of the total female population while the male population group for the same age amounted to 15.2% of the total male population. In 2011 the male working age population at 14.1% still exceeds that of the female population working age population at 13.7%.

NUMBER OF HOUSEHOLDS BY POPULATION GROUP

A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. An individual is considered part of a household if he/she spends at least four nights a week within the household. To categorise a household according to population group, the population group to which the head of the household belongs, is used.

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2021, the Mangaung Metropolitan Municipality comprised of 282 000 households. This equates to an average annual growth rate of 1.61% in the number of households from 2011 to 2021. With an average annual growth rate of 1.28% in the total population, the average household

size in the Mangaung Metropolitan Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2011 decreased from approximately 3.3 individuals per household to 3.2 persons per household in 2021.

Table 3.4: Number of households - Mangaung, Free State and National Total, 2011-2021 [Number percentage]

	Mangaung	Free State	National Total	Mangaung as % of province	Mangaung as % of national
2011	241,000	824,000	14,300,000	29.2%	1.68%
2012	247,000	838,000	14,600,000	29.5%	1.69%
2013	253,000	852,000	14,900,000	29.7%	1.70%
2014	258,000	860,000	15,200,000	30.0%	1.69%
2015	263,000	873,000	15,600,000	30.2%	1.69%
2016	270,000	890,000	16,000,000	30.3%	1.69%
2017	271,000	889,000	16,300,000	30.5%	1.67%
2018	273,000	891,000	16,400,000	30.6%	1.66%
2019	277,000	900,000	16,400,000	30.8%	1.69%
2020	279,000	903,000	16,400,000	30.9%	1.70%
2021	282,000	914,000	16,600,000	30.9%	1.70%

Average Annual growth

2011-2021	1.61%	1.04%	1.51%
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Source: IHS Markit Regional eXplorer version 2257

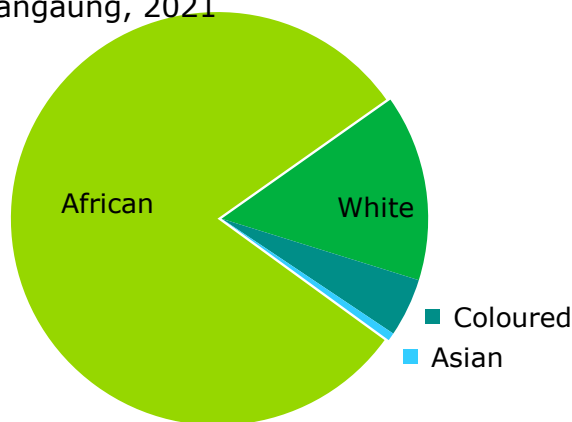
Relative to the province, the Mangaung Metropolitan Municipality had a higher average annual growth rate of 1.61% from 2011 to 2021. In contrast, the South Africa had a total of 16.6 million households, with a growth rate of 1.51%, thus growing at a lower rate than the Mangaung.

The composition of the households by population group consists of 80.2% which is ascribed to the African population group with the largest amount of households by population group. The White population group had a total composition of 14.6% (ranking second). The Coloured population group had a total composition of 4.6% of the total households. The smallest population group by households is the Asian population group with only 0.6% in 2021.

FIGURE 3.5: Number of households by population group - Mangaung Metropolitan Municipality, 2021 [Percentage]

Number of Households by Population group

Mangaung, 2021



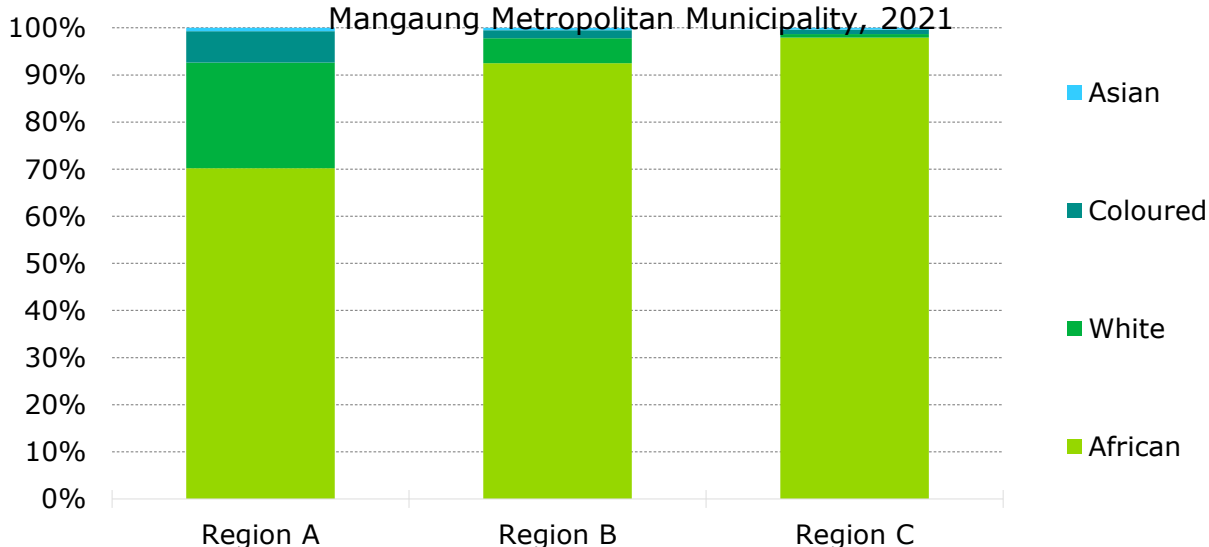
Source: IHS Markit Regional eXplorer version 2257

The growth in the number of African headed households was on average 1.57% per annum between 2011 and 2021, which translates in the number of households increasing by 32 700 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2011 and 2021 at 6.86%. The average annual growth rate in the number of households for all the other population groups has increased with 1.59%.

Figure 3.6: Number of households by population group - sub-metro regions of Mangaung Metropolitan Municipality, 2021 [percentage]

Number of households by population group

Mangaung Metropolitan Municipality, 2021



Source: IHS Markit Regional eXplorer version 2257

HIV+ AND AIDS ESTIMATES

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to reflect the national HIV Prevalence rate more accurately per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

Table 3.5: Number of HIV+ people - Mangaung, Free State and National Total, 2011-2021 [Number and percentage]

	Mangaung	Free State	National Total	Mangaung as % of province	Mangaung as % of national
2011	110,000	393,000	6,480,000	28.0%	1.70%
2012	112,000	395,000	6,630,000	28.3%	1.69%
2013	113,000	398,000	6,770,000	28.5%	1.68%
2014	115,000	401,000	6,910,000	28.7%	1.67%
2015	117,000	405,000	7,050,000	28.9%	1.66%
2016	119,000	409,000	7,200,000	29.1%	1.65%
2017	121,000	414,000	7,360,000	29.2%	1.65%
2018	124,000	421,000	7,530,000	29.4%	1.64%
2019	126,000	428,000	7,710,000	29.5%	1.64%
2020	129,000	436,000	7,900,000	29.6%	1.63%
2021	132,000	444,000	8,090,000	29.7%	1.63%

Average Annual growth

2011-2021	1.82%	1.23%	2.24%
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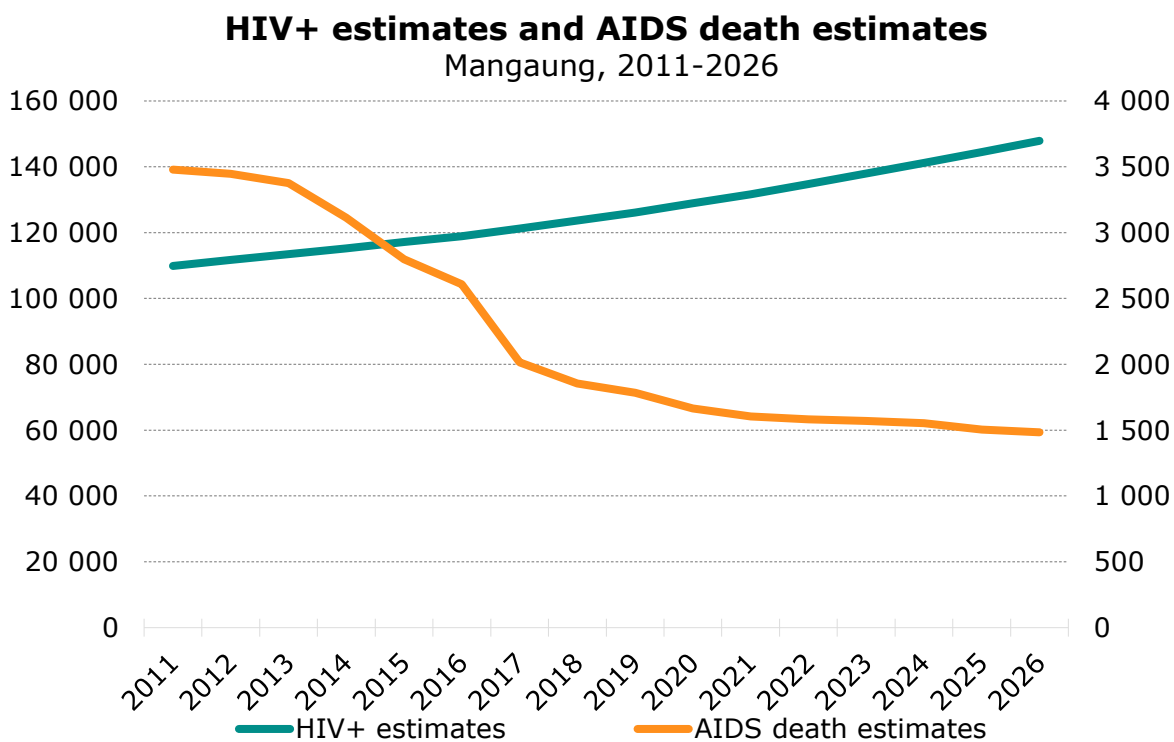
Source: IHS Markit Regional eXplorer version 2257

In 2021, 132 000 people in the Mangaung Metropolitan Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.82% since 2011, and in 2021 represented 14.69% of the metropolitan municipality's total population. The Free State Province had an average annual growth rate of 1.23% from 2011 to 2021 in the number of people infected with HIV, which is lower than that of the Mangaung Metropolitan

Municipality. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2011 to 2021 with an average annual growth rate of 2.24%.

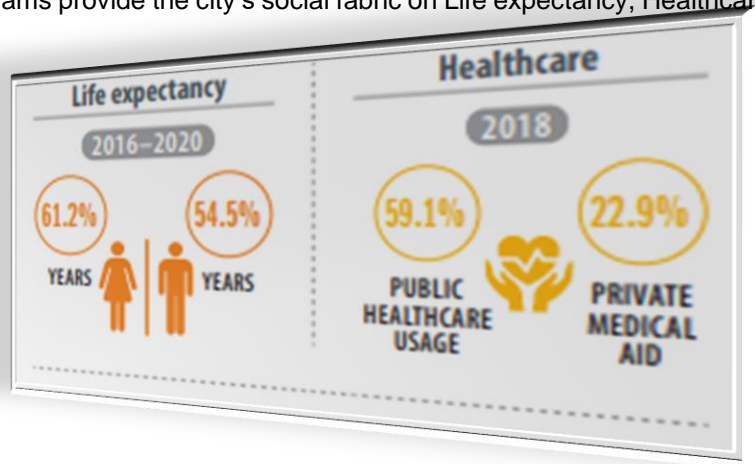
The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.

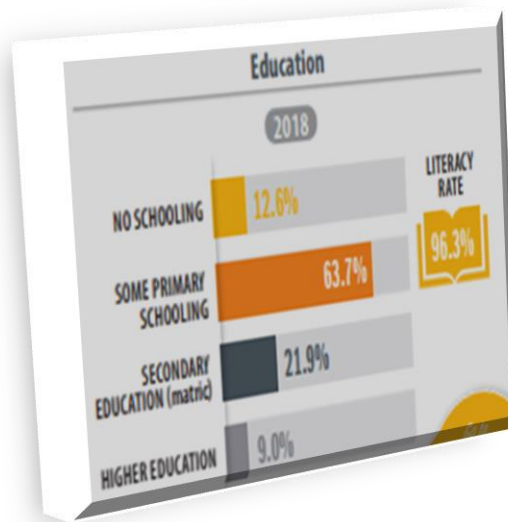
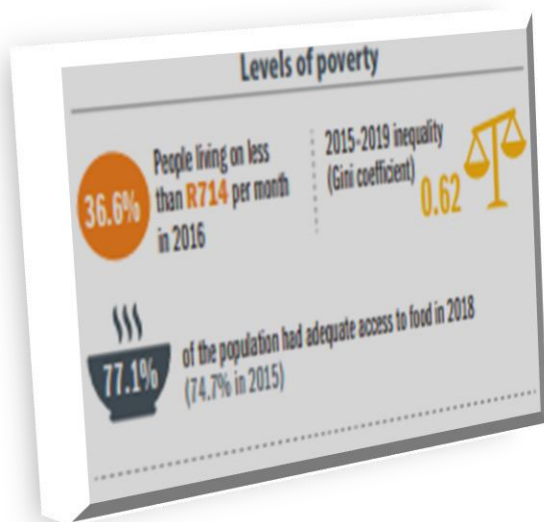
Figure 3.7: AIDS profile and forecast - Mangaung Metropolitan Municipality, 2011-2026 [numbers]



Source: IHS Markit Regional eXplorer version 2257

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 3480 in 2011 and 1600 for 2021. This number denotes an decrease from 2011 to 2021 with a high average annual rate of -7.45% (or -1880 people). For the year 2021, they represented 0.18% of the total population of the entire metropolitan municipality. Additionally, according to the State of South African Cities Report 2021, the diagrams provide the city’s social fabric on Life expectancy, Healthcare, Levels of Poverty and Education:





3.3.3 Household Structure

INCOME AND EXPENDITURE

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income and expenditure of households is a major indicator of a number of economic trends. It is also a good marker of growth as well as consumer tendencies.

NUMBER OF HOUSEHOLDS BY INCOME CATEGORY

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

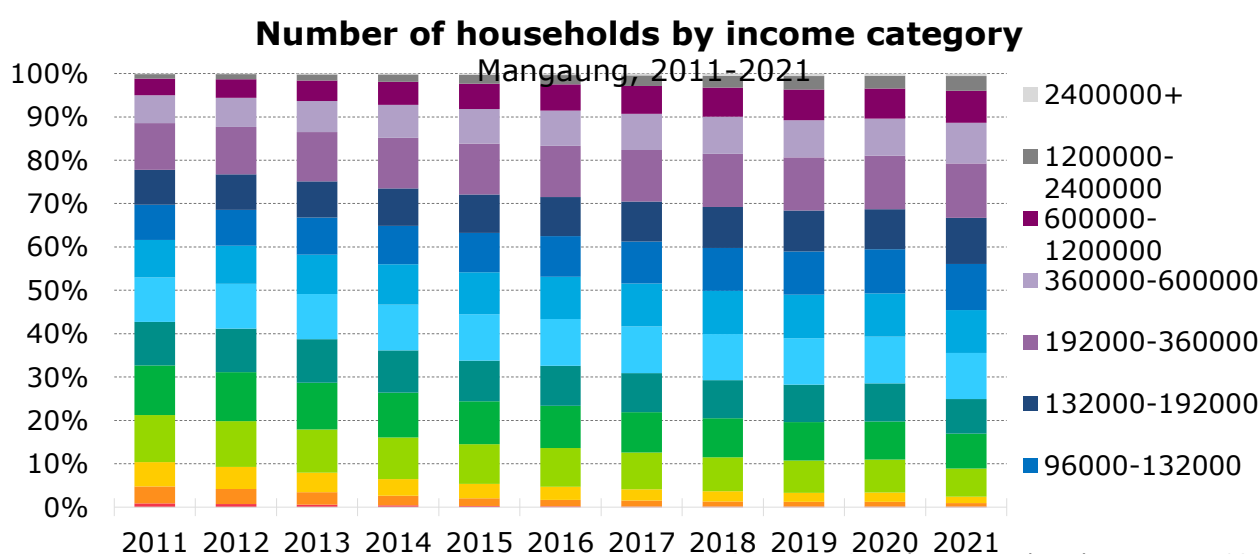
Table 3.6 Households by income category - Mangaung, Free State and National Total, 2021
[NUMBER PERCENTAGE]

	Mangaung	Free State	National Total	Mangaung as % of province	Mangaung as % of national
0-2400	18	59	1,250	29.9%	1.41%
2400-6000	288	988	20,600	29.1%	1.40%
6000-12000	2,370	8,200	167,000	29.0%	1.42%
12000-18000	4,210	14,700	290,000	28.7%	1.45%
18000-30000	18,300	65,700	1,200,000	27.8%	1.52%
30000-42000	22,800	83,000	1,430,000	27.5%	1.59%
42000-54000	22,700	82,300	1,370,000	27.6%	1.65%
54000-72000	30,000	106,000	1,820,000	28.3%	1.65%
72000-96000	28,200	98,300	1,710,000	28.6%	1.64%
96000-132000	30,200	101,000	1,740,000	29.9%	1.73%
132000-192000	30,100	95,000	1,720,000	31.7%	1.75%
192000-360000	35,400	104,000	1,950,000	34.1%	1.82%
360000-600000	26,500	71,400	1,440,000	37.1%	1.84%
600000-1200000	21,000	54,100	1,140,000	38.8%	1.85%
1200000-2400000	9,560	24,700	536,000	38.6%	1.78%
2400000+	1,730	4,630	102,000	37.3%	1.70%
Total	283,000	914,000	16,600,000	31.0%	1.70%

Source: IHS Markit Regional eExplorer version 2257

It was estimated that in 2021 8.89% of all the households in the Mangaung Metropolitan Municipality, were living on R30,000 or less per annum. In comparison with 2011's 21.21%, the number is about half. The 192000-360000 income category has the highest number of households with a total number of 35 400, followed by the 96000-132000 income category with 30 200 households. Only 18 households fall within the 0-2400 income category.

Figure 3.8: Households by income bracket - Mangaung Metropolitan Municipality, 2011-2021
[Percentage]



Source: IHS Markit Regional eExplorer version 2257

For the period 2011 to 2021 the number of households earning more than R30,000 per annum has increased from 78.79% to 91.11%.

ANNUAL TOTAL PERSONAL INCOME

Personal income is an even broader concept than labour remuneration. Personal income includes profits, income from property, net current transfers and net social benefits.

Annual total personal income is the sum of the total personal income for all households in a specific region. The definition of income is the same as used in the income brackets (Number of Households by Income Category), also including the income tax. For this variable, current prices are used, meaning that inflation has not been taken into account.

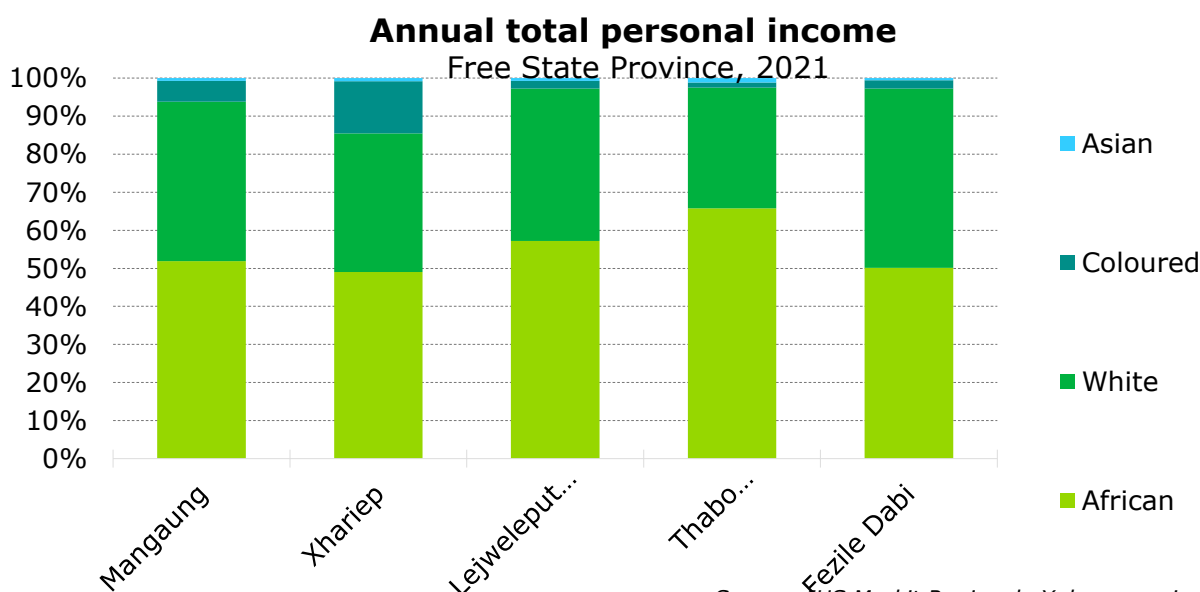
ANNUAL TOTAL PERSONAL INCOME - MANGAUNG, FREE STATE AND NATIONAL TOTAL [CURRENT PRICES, R BILLIONS]

	Mangaung	Free State	National Total
2011	40.4	108.7	2,314.9
2012	43.6	117.1	2,525.0
2013	47.6	127.7	2,729.4
2014	52.0	139.5	2,938.2
2015	57.0	153.0	3,180.0
2016	60.6	161.6	3,413.6
2017	65.0	175.2	3,662.1
2018	69.5	189.4	3,910.4
2019	73.2	201.5	4,106.1
2020	72.1	199.9	4,016.7
2021	78.8	220.7	4,411.5
Average Annual growth			
2011-2021	6.91%	7.33%	6.66%

Source: IHS Markit Regional eXplorer version 2257

Mangaung Metropolitan Municipality recorded an average annual growth rate of 6.91% (from R 40.4 billion to R 78.8 billion) from 2011 to 2021, which is less than Free State's (7.33%), but more than South Africa's (6.66%) average annual growth rates.

Figure 3.9: Annual total personal income by population group - Mangaung and the rest of Free State [Current Prices, R billions]



Source: IHS Markit Regional eXplorer version 2257

The total personal income of Mangaung Metropolitan Municipality amounted to approximately R78.8 billion in 2021. The African population group earned R 40.9 billion, or 51.90% of total personal income, while the White population group earned R 33 billion, or 41.86% of the total personal income. The Coloured and the Asian population groups only had a share of 5.50% and 0.74% of total personal income respectively.

ANNUAL TOTAL PERSONAL INCOME - REGION A, REGION B AND REGION C SUB-METRO REGIONS [CURRENT PRICES, R BILLIONS]

	Region A	Region B	Region C
2011	24.45	0.95	15.00
2012	26.40	1.00	16.20
2013	28.86	1.07	17.71
2014	31.49	1.15	19.33
2015	34.54	1.24	21.20
2016	36.73	1.30	22.55
2017	39.40	1.40	24.18
2018	42.11	1.51	25.84
2019	44.39	1.60	27.24
2020	43.71	1.58	26.82
2021	47.75	1.74	29.30
Average Annual growth			
2011-2021	6.92%	6.25%	6.92%

Source: IHS Markit Regional eXplorer version 2257

When looking at the annual total personal income for the regions within Free State Province it can be seen that the Region A Sub-metro Region had the highest total personal income with R 47.8 billion which increased from

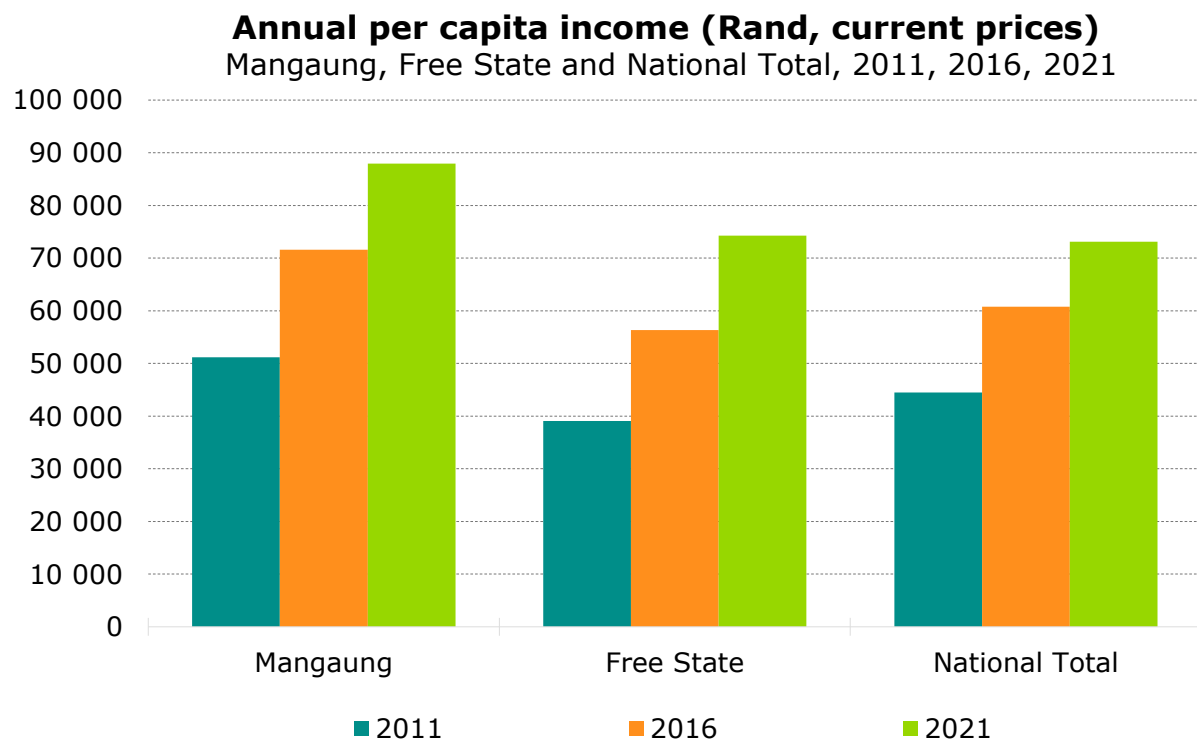
R 24.4 billion recorded in 2011. It can be seen that the Region B Sub-metro Region had the lowest total personal income of R 1.74 billion in 2021, this increased from R 951 million in 2011.

ANNUAL PER CAPITA INCOME

Per capita income refers to the income per person. Thus, it takes the total personal income per annum and divides it equally among the population.

Per capita income is often used as a measure of wealth particularly when comparing economies or population groups. Rising per capita income usually indicates a likely swell in demand for consumption.

Figure 3.10: Per capita income - Mangaung, Free State and National Total, 2021 [Rand, current prices]



Source: IHS Markit Regional eXplorer version 2257

The per capita income in Mangaung Metropolitan Municipality in 2021 is R 87,900 which is higher than both the National Total (R 73,100) and of the Free State Province (R 74,200) per capita income.

PER CAPITA INCOME BY POPULATION GROUP - MANGAUNG AND THE REST OF FREE STATE PROVINCE, 2021 [RAND, CURRENT PRICES]

	African	White	Coloured	Asian
Mangaung	54,600	349,000	89,300	146,000
Xhariep	48,800	349,000	63,700	N/A
Lejweleputswa	47,600	322,000	72,700	133,000
Thabo Mofutsanyane	39,800	332,000	75,700	166,000
Fezile Dabi	45,000	319,000	80,900	140,000

Source: IHS Markit Regional eXplorer version 2257

Mangaung Metropolitan Municipality has the highest per capita income with a total of R 87,900. Fezile Dabi District Municipality had the second highest per capita income at R 77,300, whereas Thabo Mofutsanyane District Municipality had the lowest per capita income at R 56,400. In Mangaung Metropolitan Municipality, the White population group has the highest per capita income, with R 349,000, relative to the other population groups. The population group with the second highest per capita income within Mangaung Metropolitan Municipality is the Asian population group (R 146,000), where the Coloured and the African population groups had a per capita income of R 89,300 and R 54,600 respectively.

3.3.4 Demographics and services per ward

Table 3.7 below provide a detailed demographics analysis per ward and the services provided per ward. Furthermore, Ward(s) Maps are annexed as (Annexure A)

Table 3.7: 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 Use to Chemical Toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
WARD 1																											
TOTAL	2746	8219	585	5962	5588	11227	214	35	20	54	276	1105	489	3049	2102	745	23	3412	14	466	62	4153	29	3886	296	3690	492
	11550			11550		11550					7789						3954				4182		4182		4182		
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																											

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 Chemical Toilets, VIP Buckets)	Electricity	No electricity and use other sources (Gas, Paraffin, Candles & Solar)
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
	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

DELMARCA 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 to Chemical Toilets, VIP Buckets)	Electricity	No electricity and use other sources (Gas, Paraffin, Candles & Solar)
	18083			18083		18083					10788						5390				5400		5400		5400		
WARD 12																											
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																											

DELMARCA 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 to Chemical Toilets, VIP Buckets)	Electricity	No electricity and use other sources (Gas, Paraffin, Candles & Solar)
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		
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		

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 Use to Chemical Toilets, VIP Buckets)	Electricity	No electricity and use other sources (Gas, Paraffin, Candles & Solar)
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		
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																											

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 Chemical Toilets, VIP Buckets)	Electricity	No electricity and use other sources (Gas, Paraffin, Candles & Solar)
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																											
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																											

DELMARCA TION AND WARDS NO.	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY RACE/ETHNICITY					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 Chemical Toilets, VIP Buckets)	Electricity	No electricity and use other sources (Gas, Paraffin, Candles & Solar)
TOTAL	4552	9098	580	6591	7639	14115	65	21	8	21	448	1552	545	3322	1928	169	5	3058	47	739	12	3818	47	234	3631	3746	119
	14230			14230		14230					7969						3856				3865		3865		3865		
WARD 36																											
TOTAL	4430	8635	543	6506	7102	13485	42	46	14	21	470	1623	465	3179	1680	186	14	3149	47	614	22	3819	16	510	3325	3766	69
	13608			13608		13608					7617						3832				3835		3835		3835		
WARD 37																											
TOTAL	6542	1161	680	8922	9911	18672	85	30	9	37	545	2092	738	4461	2139	242	16	4584	84	758	51	5434	58	73	5419	5296	196
	18833			18833		18833					10233						5477				5492		5492		5492		
WARD 38																											
TOTAL	4964	9819	913	7411	8285	15614	19	21	9	33	769	1786	657	3612	1952	210	16	3520	87	691	20	4308	26	657	3677	4178	156
	15696			15696		15696					9002						4318				4334		4334		4334		
WARD 39																											
TOTAL	4883	1083	976	7922	8773	16304	136	103	115	38	387	1807	649	3872	2431	936	44	4023	210	847	43	4840	316	913	4243	4760	396
	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

DELMARCA 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 Use to Chemical Toilets, VIP Buckets)	Electricity	No electricity and use other sources (Gas, Paraffin, Candles & Solar)
	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																											
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																											

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 Use to Chemical Toilets, VIP Buckets)	Electricity	No electricity and use other sources (Gas, Paraffin, Candles & Solar)
TOTAL	10304	20369	670	15620	15723	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	43844	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		
WARD 48																											
TOTAL	26447	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	56408	1236	1098	90433	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)

3.4 Legislation requirements for the development of IDP

3.4.1 The Constitution of the Republic of South Africa

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

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

3.4.2 The White Paper on Local Government

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

3.4.3 Water Services Act, Act 108 of 1997

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

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

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

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

Table 3.8: Powers and Functions of the Municipality and Entity

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

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

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

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

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

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

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

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

3.5.6 The Municipal Systems Act, No 32 of 2000

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

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

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

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

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

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

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

SPLUMA has the following objectives:

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

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

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

3.4.10 Municipal Property Rates Amendment, No 29 of 2014

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

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

3.5 Policy Framework for the IDP

3.5.1 Medium Term Strategic Framework

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

Priority 1: Building a capable, ethical and developmental state

Priority 2: Economic transformation and job creation

Priority 3: Education, skills and health

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

Priority 5: Spatial integration, human settlements and local government

Priority 6: Social cohesion and safe communities

Priority 7: A better Africa and world

3.5.2 National Development Plan (NDP)

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

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

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

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

3.5.3 Free State Growth and Development Strategy (FSGDS)

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

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

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

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

3.5.4 Sustainable Development Goals

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

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

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

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

3.5.5.1 Domestication of the Sustainable Development Goals.

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

Goal 1 – End poverty in all its forms everywhere.

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

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

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

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

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

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

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

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

Goal 10 – Reduce income inequality within and among countries.

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

Goal 12 – Ensure sustainable consumption and production patterns.

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

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

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

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

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

Table 3.9: 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

3.5.5 mSCOA (Municipal Standard Chart of Accounts)

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

- (a) Foster transparency; accountability and overall governance in the daily; monthly and yearly activities of municipalities;
- (b) Facilitate the standardization of all 278 different 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

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

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

Chapter 4: Integrated Planning across Metro Departments

4.1 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 (4.1.1)
 - Housing
 - Electricity
 - Solid Waste and Fleet Management
 - Roads and Stormwater
 - Water and Sanitation
 - Social Services
 - Disaster Management
 - Municipal Police Service

- Economic Development (4.1.2)
- Financial Viability (4.1.3)
- Good Governance and Public Participation (4.1.4)
 - Office of the City Manager
- Institutional Development and Organisational Transformation (4.1.5)
 - Environment and Climate Change
 - Corporate Services
 - Spatial Development Framework and

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

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

SECTORAL PLANS

ANNEXURE

CENTLEC ENERGY PLAN (*DRAFT*)

K

WATER SERVICE DEVELOPMENT PLAN

L

RURAL DEVELOPMENT PLAN

M

ROADS ASSET MANAGEMENT PLAN

N

ORGANISATIONAL PERFORMANCE MANAGEMENT FRAMEWORK

O

MANGAUNG METROPOLITAN OPEN SPACE SYSTEM

P

4.1.1 Basic Service Delivery- MMM Infrastructure Analysis

4.1.1.1 Housing

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

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

Towards Integrated and Sustainable Human Settlements in Mangaung by 2030

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

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

Human Settlement Development Programmes on Catalytic Land

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

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

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

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

Progress

The first three land parcels, *namely; Hillside View, Vista Park Ext. 2 and Vista Park Ext. 3* have already been allocated to Private Developers as turn-key developments. The overall progress is show below on table 4.1:

Table 4.1: 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. • 402 Social Housing units completed and fully occupied. 	<p>Outstanding issues:</p> <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. • Realignment of bulk water and sewer pipes project started in June 2018. Progress is at 96% • The Developer is off site due to non-payment of invoices. 	<p>Outstanding issues</p> <ul style="list-style-type: none"> • Completion of the remaining 4% of the realignment of bulk water and sewer pipes project. • Finalization of traffic impact assessment study • Payment of outstanding invoices
Vista Park Ext. 3	<ul style="list-style-type: none"> • Contracts documents have been signed. • Civil Engineering designs approved. • Installation internal services underway on Ext 261 -263. • Water reticulation is 100 % completed. • Sewer reticulation is 100% completed. • Stormwater 100% completed. • Road construction is at 96% completion. 	<p>Outstanding issues</p> <ul style="list-style-type: none"> • Finalization of addendum 3 – Construction of the Link Road.

	<ul style="list-style-type: none"> • Electrical installation is at 80% • 5 mini substations have been constructed. 	
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Upgrading of informal settlements programme

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

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

Backlog

In Mangaung Metro Municipality, the total housing backlog is standing at **59 714** according to registered households in the National Housing Needs Register (updated February 2023) and there are 47 informal settlements which are home to an estimated 30 329 households. The Metro has adopted a municipal wide approach to the upgrading of the informal settlements wherein all the settlements have access to municipal utility services such as solid waste removal, access to water (individual and communal); 95% have access to electricity; and the roll-out of basic services is underway.

Since 2016, Mangaung has upgraded 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 4.2 provide progress and status of informal settlements in the Metro:

Table 4.2: Progress and status of informal settlements

DETAIL OF EXPENDITURE	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025	STATUS
Matlharantlheng Water and Sewer - Instal Water and Sewer (3108 U)	R500 000	R3 000 000	R15 000 000	Additional communal water taps to be installed
Maditlhabela - Instal Water and Sewer (938 U)	R200 000	R3 000 000	R10 000 000	Additional communal water taps to be installed
Upgrading of bulk sewer line for Sonderwater and Chris Hani informal settlements	R0	R10 000 000	R1 000 000	Project in concept phase, consultant to be appointed for designs
Sonderwater Ph2 (80) & Chris Hani 28747 (50 U) - Inst W&S Ret	R8 000 000	R2 500 000	R14 000 000	Detailed design completed pending upgrading of bulk sewer line
Chris Hani 28747 – Instal Water and Sewer	R5 210 000	R2 500 000	R8 000 000	Detailed design completed pending upgrading of bulk sewer line
F/Dom Sq 37321 Zuma (117 U)	R7 000 000	R0	R0	Contractor is on site
Marikana (80) Install Retic	R500 000	R0	R0	Contractor is on site
Mkhonto Erf 32109 (111)	R5 000 000	R9 500 000	R500 000	Bid to be advertised for appointment of Contractor
Saliva 35180 & 8323 (124) - Instal Retic	R7 450 000	R9 000 000	R500 000	Bid to be advertised for appointment of Contractor
Bloemside 9 - InstaL W&S Retic	R5 000 000	R5 000 000	R12 000 000	Bid to appoint Contractor to be re-advertised
Bloemside 10 - InstaL W&S Retic	R0	R5 000 000	R18 000 000	Appoint Consultant for the designs and appointment of Contractor
Bloemside 7 - Inst W & S Retic (500 U)	R7 105 000	R10 500 000	R15 500 000	Detailed design completed. Start with upgrading bulk sewer line

DETAIL OF EXPENDITURE	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025	STATUS
Upgrading of bulk sewer line for Phase 7	R0	R6 000 000	R2 000 000	Project in concept phase, consultant to be appointed for designs
Grassland Ph4 - Instal Water Retic (2500u)	R5 000 000	R0	R0	Contractor is on site
Soutpan - Install Retic (22 U)	R12 500 000	R8 000 000	R1 500 000	Bid Specifications to appoint Contractor
Thaba-Nchu Ext 27 and Ratau Ext. 40 Instal of Water and Sewer Retic (320 U)	R27 000 000	R32 000 000	R1 500 000	Bid to appoint Contractor was advertised in December
Caleb Motshabi/Kgotsoong Main Roads and Stormwater	R8 000 000	R7 000 000	R0	Contractor is appointed
Grassland 4 Main Roads and Stormwater	R10 000 000	R21 000 000	R0	Contractor is appointed
Botshabelo West Main Roads and Stormwater	R11 000 000	R10 000 000	R0	Contractor is appointed
Tambo Square/ Kgateloepel2 and Namibia ZCC - Instal Water and Sewer	R5 000 000	R1 500 000	R8 000 000	Project in concept phase, consultant to be appointed for designs
Acquisition Of Land for Informal Settlements Relocations	R20 000 000	R14 000 000	R30 000 000	Purchase of land is at final stages of acquisition
Botshabelo West Instal W&S (2500)	R1 500 000	R0	R0	Contractor is on site
Botsh Sec R - Install Water (1799 U)	R33 000 000	R40 000 000	R2 000 000	Contractor is appointed
Thabo Mbeki Square (48 Households) - Int	R3 000 000	R0	R0	Project has been completed
Botshb Sec D - Install Sewer Retic (100u)	R20 000 000	R3 000 000	R40 000 000	Bid to appoint Contractor to be re-advertised
Botshb Sec M - Install Sewer Retic (100u)	R18 071 150	R3 000 000	R44 000 000	Bid to appoint Contractor to be re-advertised
Seroalo Ext 26 - Installation of Water And Sanitation (111u)	R1 600 000	R2 300 000	R8 000 000	Consultant to be appointed for designs
Ratau Hlambaza Water and Sewer - Alt System (114 U)	R1 800 000	R2 300 000	R3 000 000	Consultant to be appointed for designs

DETAIL OF EXPENDITURE	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025	STATUS
Section R access road and bridge	R0	R4 517 000	R7 500 000	Consultant to be appointed for designs
Electrification of informal settlements	R0	R28 000 000	R28 000 000	Consultants and Contractors appointed to start with works in March 2023
Alternative sewer solutions to informal settlements	R24 500 000	R10 900 000	R22 000 000	Bid to be re advertised to appoint Service Provider
Section T instal of sewer	R3 200 000	R4 000 000	R1 000 000	Advertise bid to appoint Contractor
Section C water and sewer	R0	R2 000 000	R3 000 000	
Section N instal water and sewer	R0	R1 000 000	R8 000 000	Consultant to be appointed for designs
Wepener Ext 7 Kanana water and sewer	R0	R2 000 000	R13 000 000	Consultant to be appointed for designs
Section E1905 water and sewer	R0	R1 500 000	R11 940 000	Consultant to be appointed for designs
Turflaagte ZCC	R0	R2 000 000	R4 000 000	Consultant to be appointed for designs
Rocklands Bobo Square	R0	R1 500 000	R1 000 000	Consultant to be appointed for designs
Bulk sewer Wepener		R3 000 000	R6 000 000	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 acquisition, development, and disposal of land settlements should be guided by the City's development agenda of Sustainable Human Settlements and should be heartened by 5 (five) cornerstones embracing Sustainable Human Settlements. Amongst the broader objectives of Sustainable Human Settlements, the most important for this purpose remain compacting and densifying the City for improved efficiency, expanding the City's economic base and the promotion of mixed land use development focusing primarily but not exclusively on City rejuvenation aimed at providing sustainable business mixed with urban rental accommodation to cater for different property needs.

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

standards of public health, provision of basic infrastructure and amenities, access to recreational facilities and again, the protection of environment. We need to strive to achieve this and order to succeed the following becomes important:

- Reviewing the process leading to approval of submissions by Council; the process is compromised and not uniform anymore.
 - ✓ *Items that must be considered for approval by Council to unlock land development and economic growth are taking too long to reach Council for a decision. This negative phenomenon must be exterminated as it thwarts investment and denies the City the opportunity to grow the local economy and to expand its revenue base for financial sustainability. To address this situation, Council commits itself to approve the disposal of surplus land and property in line with section 14 of the Municipal Finance Management Act 56 of 2003 read in conjunction the Local Government: Supply Chain Management Regulations 2005, the Local Government : Municipal Asset Transfer Regulations 2008, the Mangaung Municipality Supply Chain Management Policy and the Mangaung Municipality Policy on the Disposal of Municipality's Immovable Properties every quarter and for as long as such land and property is available.*

- Taking immediate legal action against all the habitual defaulters; evict them and robustly implement the lessor's hypothec.
 - ✓ *Tenants of commercial and sundry properties who are habitual defaulters must be dealt with decisively as many of them are always in default not because of unaffordability but as a result of an attitude of entitlement.*

- Delegating approvals of the short-term leases to the 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).*

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

- Prioritizing funding for the installation of services on all the land development initiatives for mixed development and sell newly developed sites to expand your revenue base.
 - ✓ *Revenue enhancement needed to subsidize poor areas.*
 - ✓ *Socio economic growth.*
 - ✓ *Social transformation*
 - ✓ *Compacting the City*
 - ✓ *Densification*
 - ✓ *Service Efficiency*
 - ✓ *Core municipal responsibility is to provide services and facilitate development; It is not to keep undeveloped land. Council commit itself to consider and prioritize service delivery in general but also support the budget that caters for the vigorous installation of Bulk Infrastructure to unlock both private and government driven land development projects and in particular the remaining portions of land which formed part of the Seven Land Parcels and the Development Nodes(Botshabelo and Thaba Nchu Development Node or Sepane) and the Airport Node.*

- Prioritizing funding for the installation of services on all the industrial sites in Hamilton and Bloemindustria.
 - ✓ *Industrialization is key in unlocking job opportunities.*
 - ✓ *This is important because this is revenue that is needed to subsidize poor areas.*
 - ✓ *Land development is needed for socio economic growth.*
 - ✓ *Core municipal responsibility is to provide services and facilitate development; It is not to keep undeveloped land. Council commits itself to support initiatives to apply and access state funding in a form of available grants to install Bulk Services in these areas and in cases where the development will not involve private sector investment, also grants for the installation of Internal Services.*

- Availing and selling all serviced sites in formalized areas for development
 - ✓ *Revenue enhancement/Growth.*
 - ✓ *Job Creation.*
 - ✓ *Economic Growth.*
 - ✓ *Social Stability*
 - ✓ *Resilient Communities*
 - ✓ *Enhanced Aesthetic View*

- Avoiding unnecessary moratoriums on land release/sale
 - ✓ *It frustrates and stifles development*
 - ✓ *It repels investors*
 - ✓ *Leads to loss of job opportunities*
 - ✓ *Leads economic stagnation*

- Acquiring more land and properties for forward land development planning and relocation of informal settlements located on uninhabitable land, including urban buildings for alternative accommodation and emergency housing.
 - ✓ *Orderly planning*
 - ✓ *Curbing urban sprawl*
 - ✓ *Planned infrastructure development.*
 - ✓ *Eradication of Informal Settlements*
 - ✓ *Sustainable Human Settlements*
 - ✓ *Alternative accommodation*
 - ✓ *Emergency accommodation*

Service Delivery (Access to Land and Ownership)

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

Table 4.3: 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. ➤ Verification of beneficiaries will be conducted to update the data
	➤ Soutpan Ikgomotseng	93 households	➤ All the sites have been allocated to households and electricity is 99% completed
	➤ Wepener	398 households	➤ 500 sites have been allocated and PTO's issued. ➤ Currently busy with verifications to update information for the purpose of electrification project planned
	➤ Botshabelo Section L1124 & 2441	500 households	➤ 1124 L Section received waterborne toilets

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

	Settlements name	No. of households	Status
	➤ Turflaagte 2 (erven 39701 & 39702)		➤ All 27 sites allocated to beneficiaries
Areas to be relocated due to floodlines, servitudes, cemetery sites and shortage of sites	➤ Codesa 2 & 3	37 households	➤ Will be relocated to Farm Klipfontein.
	➤ Tambo Square	98 households	➤ Only 17 h/h will be accommodated, and the rest will be relocated to Farm Klipfontein.
	➤ Rankie Square (remainder)	15 households	➤ 6 households have been relocated to Turflaagte erf 34222 the others refused
	➤ Thabo Mbeki (remainder)	38 households	➤ 23 households have been accommodated and 15 households to be relocated to Klipfontein.
	➤ Sekhupi Square	38 households	➤ 38 Household were relocated to Maditlhabela (phase 6)
	➤ Omega	12 households	➤ 12 Household were relocated to Phase 6 (Madihlhabela)
	➤ Khayelitsha	18 households	➤ To be relocated
	➤ Holy trinity church	45 households	➤ To be relocated
	➤ Freedom Square Ext 2 (remainder)	117 households	➤ 54 families relocated to Turflaagte erf 32399 and the remaining were relocated to Turflaagte 53820
	➤ Heidedal (Gatvol)	109 households 107 households	➤ To be relocated
➤ Winkie Square	23 households	➤ To be relocated	

	Settlements name	No. of households	Status
	<ul style="list-style-type: none"> ➤ Lusaka ➤ Caleb Motshabi ext. ➤ Mkhondo 	<p>+ - 3000 households</p> <p>133 households</p>	<ul style="list-style-type: none"> ➤ Relocation of the 23 households underway ➤ All households are relocated to Klipfontein ➤ 111 allocated at Mkhondo, the remaining 22 will be relocated to Farm Klipfontein
Challenges / Recommendations	<p>Challenges</p> <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 		<p>Recommendations</p> <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 4.4: 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
- ALCARI Consulting is appointed by SHRA to administer the affairs of FRESHCO

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

- Matlharantlheng
- Botshabelo L
- Botshabelo R

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

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

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

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

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

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

4.1.1.4 Solid Waste and Fleet Management

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

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

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

Chemicals and Waste Management	Appointment of a suitable qualified service provider(s) for the development, construction and maintenance of a composting facility in Mangaung Metro Municipality for a 36 month period
Chemicals and Waste Management	Establishment four sustainable plastic recycling facilities & buy back centres as well as the provision of equipment and fencing in Mangaung in support of operation Phakisa: Chemicals and Waste Economy, under the separation of waste at source initiative for a 24 month period
Chemicals and Waste Management	Separation at source in estates within the Mangaung Metro Municipal area for a 24 month period

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

- Northern Landfill site
- Southern Landfill site
- Botshabelo Landfill site
- Van Stadensrus Landfill
- Wepener Landfill

- Dewetsdorp Landfill
- Soutpan/Ikgomotseng Landfill

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

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

The level of services is that according to the schedule, waste is supposed to be collected once a week but due to a number of challenges including vehicle and human resources shortages sometimes waste is collected once in two weeks in some areas. Furthermore, six (6) of the seven (7) landfill sites have been licensed and the Wepener landfill site is awaiting a record of Decision from the Department of Forestry, Fisheries and Environment (DFFE) for the finalization of the licensing process. Additionally, only Northern landfill site that the expected year of 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. Furthermore, there is a MISA project that has commenced and created employment within the Regions/Towns of Mangaung Metropolitan Municipality.

Increased community awareness and education on solid waste management and environmental effects and integration of informal sector in waste collection and recycling are some of the outcomes anticipated. Promotional material has been developed in co – operation between CCBSA and FOHESA. The city will continue to harness these processes to improve the level of development within the city .

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

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

Waste and Fleet	Waste / Fleet Management	PROBLEM STATEMENT	ACTIONS	OUTPUT
	Ensure effective solid waste management services to communities within Mangaung. Ensure proper maintenance and availability of fleet to deliver services to the Metro	... Non availability of vehicles to render effective waste collection services	- Prepare Ministerial submission to NT for support - Include request for allocation in 2023/2024 budget	- Identification of key areas for support - Fencing South - Vehicle Maintenance and procurement - Weighbridge's N/S - Capital budget submitted
		Poor communication to public relating to Waste collection services relating to current resource challenges	Develop daily schedule for circulation to Councillors and public through social media platforms	- Daily schedule development and standardisation - Established communication groups
		No complaints register for monitoring illegal dumping complaints and actions	Develop complaints register	Developed complaints register, maintained and reported on
		No SOP for Fuel purchases / Licence payments	Development of a step-by-step guide to ensure payments in time so as to limit fuel shortages and fruitless expenditure	- Developed step by step guide for Fuel
				Developed step by step guide for Licences
		No Vehicle Tracking system	- Prepare specification - Submit for approval	- Signed TOR
		No access to RT Tender	- Prepare submission in consultation with AHOD: Engineering	- Identification of participation areas - Application forms completed and submitted
		Delaying payments to service providers (Landfills / Trade)	- Weekly reports to CFO - Follow up to project managers involved	Payments to service providers within stipulated times
		Resource Facility (Regional Waste site)	Development of integrated proposal with assistance of Infrastructure SA IWMSA/MMM/DFFE (Ministerial directive)	Developed integrated proposal
Project Proposals External (24 months) - DFFE - Separation at Source - Buy back and recycling facilities (Estimate Total budget: 32 Mil)		- Prepare project application - Procurement plan - Development of TOR's - Initiation forms to be completed	- TOR's developed and submitted to SCM DFFE	
No Fleet Maintenance Plan	- Development of FM plan - Draft plan to Section 80	Approved Fleet Maintenance Plan		
No linkages with private sector to form partnerships around Waste Management	- Identification of possible partners - Establish partnership details	Conclusion of Partnerships with Private Sector Entities		

			- Link partnerships with NWMS 2020 objectives	
		No identified vehicle disposal list available	Finalisation of disposal list and submission to Finance	Vehicle Disposal List
		Need for review of By-Law	Internal review of By - Laws, Legal Review and Public participation	<ul style="list-style-type: none"> - Draft document developed - Legal review completed - Public participation completed - Promulgation

4.1.1.5 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 4.5: 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 4.1: Percentage Road Class per Area

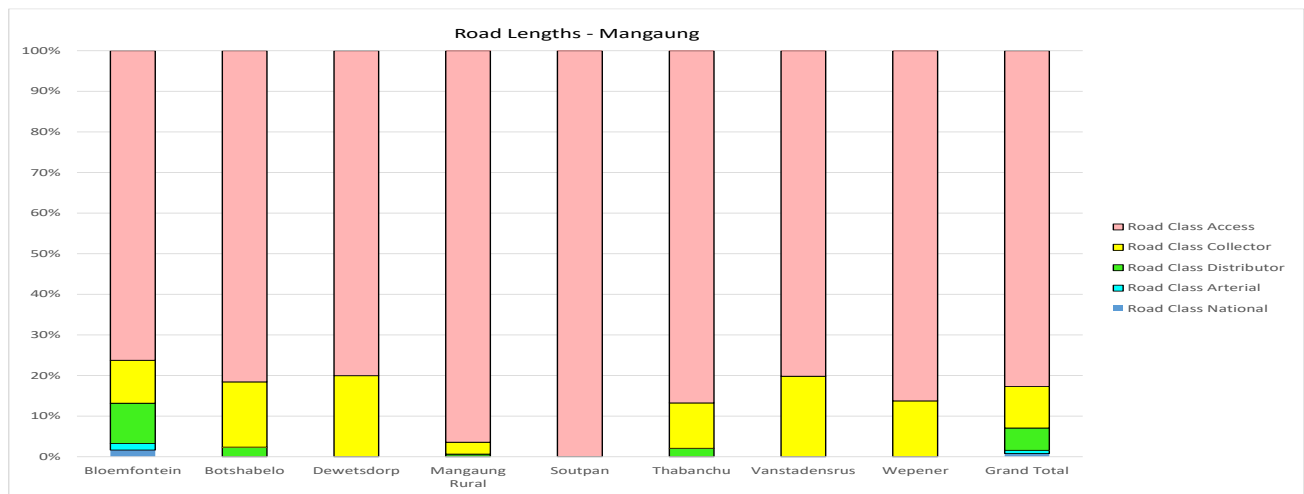
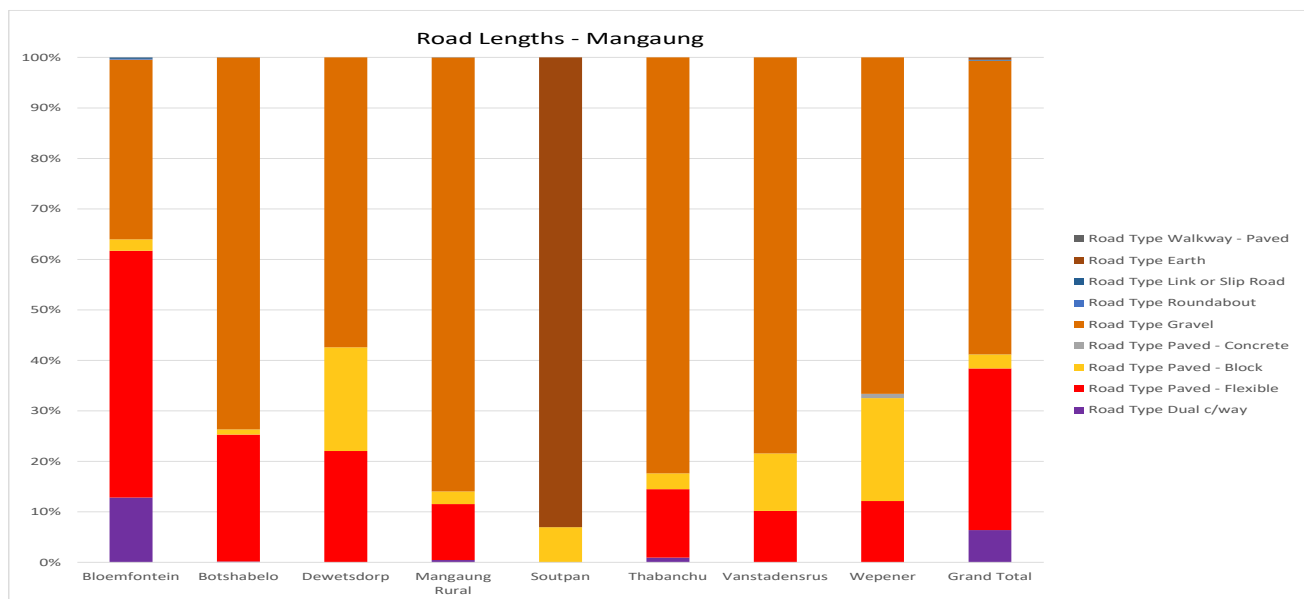


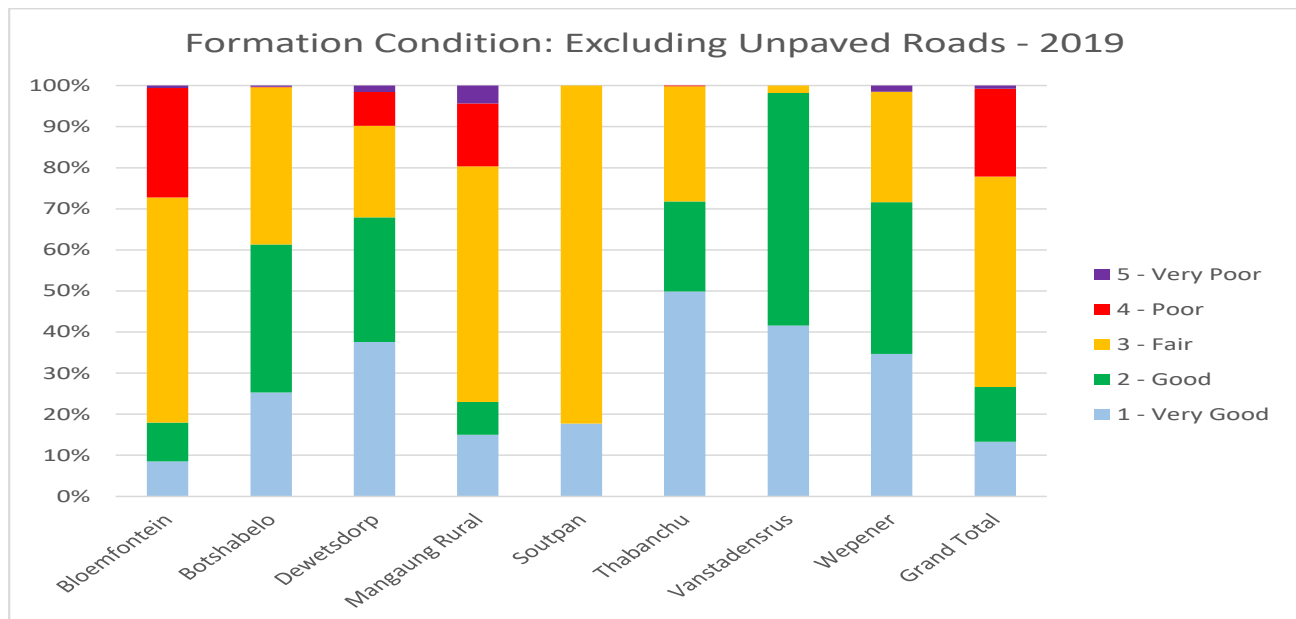
Figure 4.2: Percentage Road Type per Area



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 4.3: 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 or the replacement cost.

Table 4.6: Roads - Current Replacement Cost - 2022 Rates

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

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

Table 4.7: Depreciated Replacement Cost - 2022 Rates

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

Issues and Risks

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

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

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

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

Road Asset Management System

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

Policy

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

Objectives

The objectives of this Plan are:

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

Road Maintenance Operations

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

Road Upgrading

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

Resourcing

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

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

Continuous Improvement

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

Stormwater

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

- Major Stormwater System

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

- Minor Stormwater Systems

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

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

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

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

4.1.1.6 Water and Sanitation Services

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

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

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

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

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

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

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

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

The city provision on the existing level of services is:

- On stand water connection = 247 859

Water Sources

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

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

Table 4.8: Dams that services the municipality including capacity and service areas

Description of the Dam	Capacity (Mm ³)	Service Areas
Rustfontein	72.6	Botshabelo, Thaba Nchu & Bloemfontein
Welbedacht	4.1	Bloemfontein, Dewetsdorp & Wepener
Groothoek	11.7	Thaba Nchu
Knellpoort	130.8	Off channel storage for Modder River system
Mockes Dam	3.5	Bloemfontein
Maselspoort	0.8	Bloemfontein
Krugersdrift	72.8	Soutpan
Van Stadensrus		Van Stadensrus

Bulk water Supply and security of supply

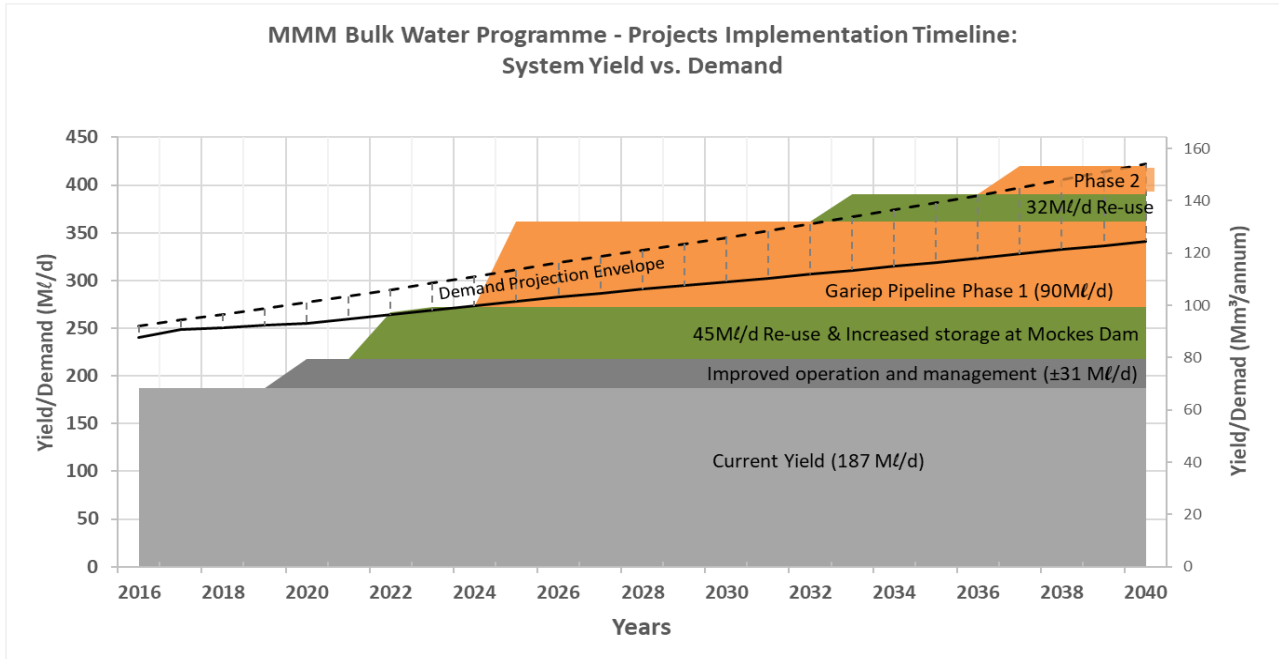
The bulk water supply for the city is currently dependent on 31% being supplied by its Water Treatment Works and 69 % being supplied by Bloemwater Board. The current Service Level Agreement is under review by both Mangaung Metropolitan Municipality and the Board.

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

The current yield indicates that there is a current supply deficit of more than 60MI/day. The municipality has been under water restriction since 2014 due to this supply deficit. The current restriction sits at 16 per cent. As thus, improved system operation and management, water conservation and demand management, water re-

use projects as well as Gariep pipeline interventions needs to be implemented before restrictions can be lifted. Unfortunately, all the interventions strategies are lagging as depicted in the figure 2.4 below.

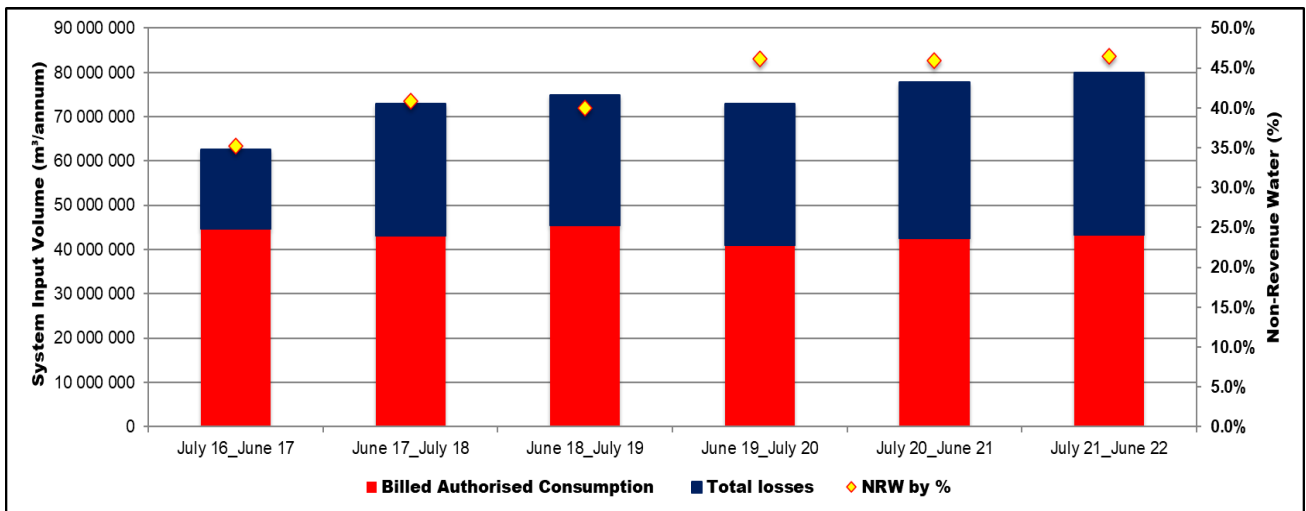
Figure 4.4: Proposed Bulk Water Supply Intervention Programmes and Projects (December 2021)



Reliability of the water supply

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

Figure 4.5: 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:

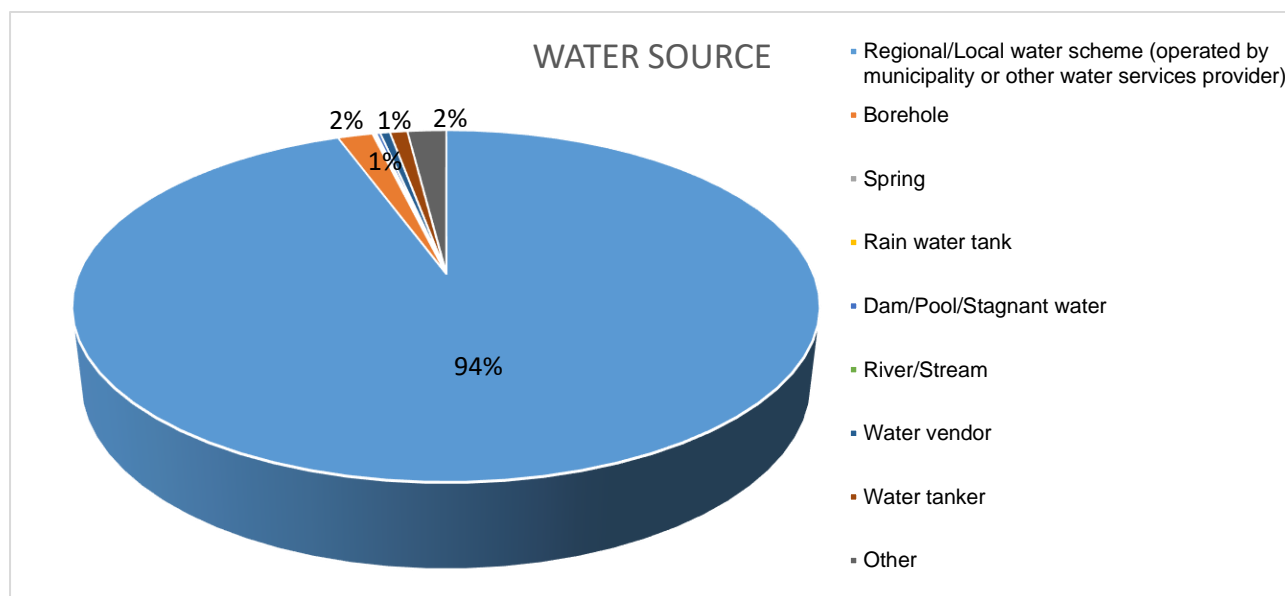
Table 4.9: Breakdown of water losses

FY	SIV (ML/day)	Water Losses (ML/day)	Real Losses (ML/day)	Apparent losses (ML/day)
2018/19	207.71	80.64	29.97	50.68
2019/20	208.18	87.56	48.26	39.30
2020/21	215.32	96.70	35.60	61.09
2021/22	221.41	100.482	5493	45.56

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

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

Figure 4.6: Water Source



Source: Stats SA

Sanitation

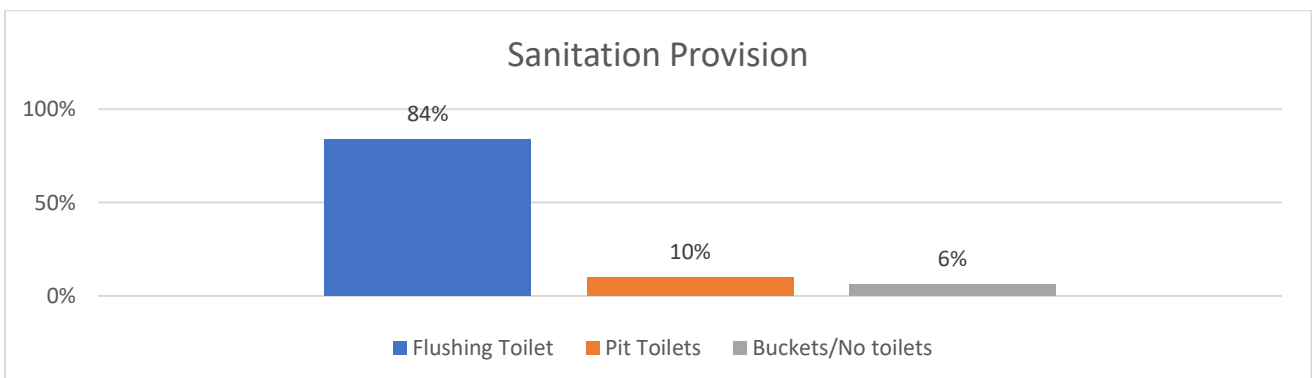
MMM has 12 Wastewater Treatment Works where 84% of households is estimated to have access to sanitation facilities above RDP standard (VIP toilet and higher). An additional 10% have pit toilets without ventilation and 6% have bucket toilets/no facilities. The backlogs in this regard are most prominent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

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

- Bloemfontein = 15 812
- Botshabelo = 21 549
- Thaba Nchu = 13 677
- Wepener = 169
- Dewetsdorp = 307
- Soutpan = Estimated at 1103 (Masterplan in process)
- Van Standensrus = 0 (Most peri urban erven not connected to sewer network currently serviced by septic tanks)

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

Figure 4.7: Sanitation provision



Source: Stats SA

Table 4.10: Current level of services, demands and backlogs

SERVICE		
	Access	Backlog
Water	247 859	17 555
Sanitation	210 586	54 828
Electricity	254 525	10 890
Solid Waste	217 771	47 569
Roads	39.126km	2174.87km.
Stormwater	69 Km	0

4.1.1.7 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 children living in the streets without proper homes, people with disabilities, the elderly, youth and children are of importance to the Directorate. Poverty alleviation through community projects and the promotion of arts and cultural programmes are focus areas. It is further, responsible for Environmental health, Sports and Recreation, Emergency Services, Disaster Management, Parks and Cemeteries. The below table 2.11 provide progress on some of the developmental issues.

Table 4.11: Developmental Issues on Social Services

Developmental issues	City's response	Progress to date
How does the municipality provide special social development needs to vulnerable population such as Older Persons and Persons with Disability? e.g. needs a day care and residential care	The City's Social Development unit conduct inspections of Old Age Homes.	Community Development/Old Age Homes and elderly shelters The Community Development Division does regular monitoring and inspection of old age shelters. This is done in collaboration with The Department of Social Development as they are the custodians of the shelters The purpose of inspections is to ensure that the shelters cater to the needs of the residents (Elderly) and that their social grants are utilized accordingly.
What does the municipality do with vulnerable child population	The city support and monitor the NGOs that work with	<u>Community development</u>

Developmental issues	City's response	Progress to date
such as orphans, abused and neglected children and children in need of care and protection?	orphans and vulnerable children and refer homeless children to the Provincial department of Social Development.	<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 to establish a Local Drug Action Committee in collaboration with Office of Executive Mayor, NGOs and Rehabilitation centers and will continue to monitor and provide support to Rehabilitation centers	<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.	<p>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.</p> <p>The Department of Social Development as they are the custodians of the shelters</p>
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.	<p><u>Community Development</u></p> <p>The clothing bank is functional although it is now running very low on clothing as the sub directorate solely rely on second-hand clothes from employees and the general community members</p>

Developmental issues	City's response	Progress to date
	Aid and support in registration processes with Social Development.	
What does the municipality do to support impoverished and vulnerable communities, households and individuals to reduce impact of poverty?	The city has established: A Partnership with SASSA and RED Cross and Meals On Wheels to assist communities in establishing poverty alleviation projects.	The division supports communities by providing clothes from the clothing bank. The clothes assist as a temporary relief while we seek proper/permanent assistance. Community Development Liaise with Depart of Agriculture to give support to emerging farmers establishment of food gardens to promote food security.
What does the municipality do to specifically empower women development? What are community projects or activities that are designed specifically for women?	The city through multiple partnerships assists women in establishing poverty alleviation projects and help them in drafting of business plans and link them with Financial Institutions to apply for funding.	The city facilitates and supports the development of poverty alleviation projects with relevant provincial government departments – e.g., agriculture department

4.1.1.8 Disaster Management

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

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

- Anticipate the types of disasters that are likely to occur in Council's area and their possible effects, considering indigenous knowledge
- Identify individuals, households and communities in Council's area who are at risk to disasters
- Place emphasis on measures that will reduce the vulnerability of disaster-prone areas, communities and households which includes:
 - preventing disasters from occurring or reducing the risk of disaster,
 - mitigating the severity or consequences of those disasters which cannot be prevented,

- facilitating and implementing maximum emergency preparedness measures,
- ensuring a rapid and effective response to disasters and post disaster recovery and rehabilitation and
- ensuring that developments which are subject to high risk are avoided

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

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

4.1.1.9 Municipal Police Service

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

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

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

not mean that the measure is at an acceptable level. Instead this diagnostic is aimed at providing some guidance on the specific challenges that each city should focus on.

Legend

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

Table 4.12: Comparison of cities across the 21 indicators of crime (2020/21)

The objective indicators of crime (2020/21)									
Indicator	BCM	CPT	JHB	TSH	EKU	ETH	MAN	NMA	MSU
1 Murder rate	42	67	27	18	26	47	26	71	54
2 Assault rate	447	198	229	155	193	174	327	213	224
3 Robbery rate	240	340	296	282	252	291	165	341	230
4 Property-related crime rate	931	803	508	687	516	654	675	724	714
5 Sexual offences rate	134	88	58	55	63	64	103	100	73
6 Public/collective violence rate	4	11	3	3	4	5	8	2	3
7 Police activity (reverse indicator, higher is positive)	51	41	52	57	168	24	66	21	66
The subjective indicators of crime									
Indicator	BCM	CPT	JHB	TSH	EKU	ETH	MAN	NMA	MSU
8 Experience of crime/violence	5%	6%	6%	5%	4%	6%	4%	8%	8%
9 Feelings of safety/fear of crime	30%	29%	31%	37%	45%	51%	30%	33%	46%
10 Satisfaction with law enforcement (higher is positive)	55%	78%	77%	72%	80%	59%	75%	73%	77%
The social/structural indicators									
Indicator	BCM	CPT	JHB	TSH	EKU	ETH	MAN	NMA	MSU
11 Rapid population growth	-0,04%	2,5%	3,7%	3,3%	3,0%	1,7%	1,3%	0,5%	1,4%
12 Population density	291	1840	3565	592	2016	1556	88	618	939
13 Social incoherence / family disruption	16%	14%	14%	14%	12%	14%	15%	14%	18%
14 Poverty (higher is positive)	0,68	0,75	0,73	0,73	0,71	0,67	0,68	0,70	0,66
15 Income inequality	0,63	0,62	0,62	0,62	0,63	0,62	0,62	0,63	0,63
16 Unemployment	34%	21%	25%	24%	27%	28%	24%	31%	32%
17 Deprivation of services	12%	3%	6%	9%	9%	7%	11%	4%	4%
18 Informal housing	19%	11%	9%	10%	11%	8%	7%	5%	6%
19 Infrastructure	6,6	3,1	1,0	4,5	2,6	6,4	5,5	3,9	4,9
20 School conditions and violence									
21 Access to alcohol, drugs, firearms	169	718	217	240	387	355	277	314	427
21a Access to alcohol	51	41	52	57	168	24	66	21	66
21b Access to drugs	104	630	142	166	190	273	169	260	323
21c Access to firearms	14	46	21	14	25	25	9	32	20

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

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

Mangaung

CATEGORY		INDICATOR	MAN
Objective indicators		1 Murder rate	26
		2 Assault rate	327
		3 Robbery rate	165
		4 Property-related crime rate	675
		5 Sexual offences rate	103
		6 Public/collective violence rate	8
		7 Police activity	66
Subjective indicators		8 Experience of crime/violence	4%
		9 Feelings of safety/fear of crime	30%
		10 Perception of/satisfaction with law enforcement	75%
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%
	Social/physical environment	18 Informal housing	7%
		19 Infrastructure	550%
		20 School conditions and violence	
		21 Access to a) alcohol	66
21 Access to b) drugs		169	
	21 Access to c) firearms	9	

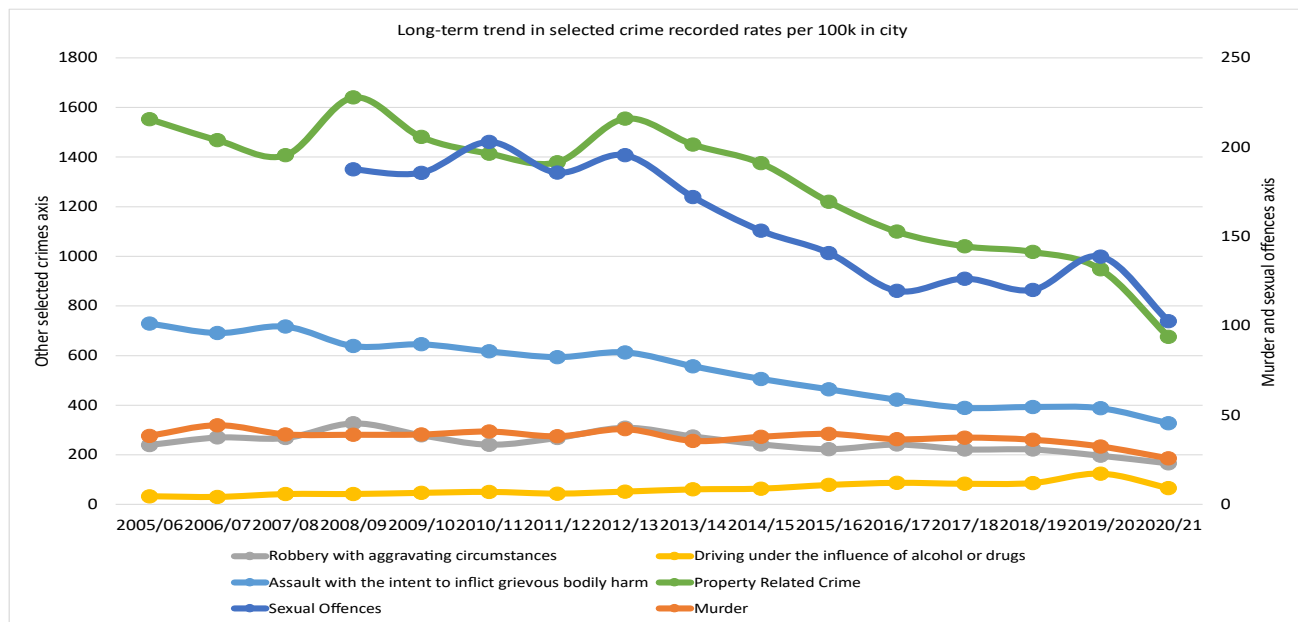
Source: SA Cities Network, State of Crime and Safety in SA Cities Report 2020/21

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

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

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

Figure 4.8: Long-term trend in selected crime



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

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

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

<p>1. A well-regulated, responsive city.</p>	<ul style="list-style-type: none"> • 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.
<p>2. Safe and secure urban environment and public spaces.</p>	<ul style="list-style-type: none"> • Growing safe urban environments through situational crime prevention and social interventions. • Tailoring safety initiatives to support transformation projects.
<p>3. Informed, capacitated, and active communities.</p>	<ul style="list-style-type: none"> • Building informed and healthy communities through targeting prevention of risk, and rehabilitation of youth and children at risk. • Improved service delivery and perceptions. • Reduce corruption.

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

By-Laws

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

Integrated Regional Safety Plans

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

Social Crime Prevention

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

Safety Cities Observatory

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

Identification of Hotspot Areas for Immediate Intervention

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

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

Outcome: A Well-Regulated, Responsive Municipality

Key Focus Areas	Activity	Report
Strengthening By-Law enforcement for a well-regulated and functional municipality.	Roll out of simpler processes, forms, and information to aid and make compliance easier.	Consistent enforcement of By-Laws.
	Roll out reliable and consistent enforcement efforts (proactive and reactive). Strengthen and create a municipal By-Law court (including via engagement with prosecutors on the By-Laws), for consistent application of consequences.	A progressive reduction in By-Law contraventions, leading towards a By-law compliant city. A complete, effective justice system. Integrated By-law enforcement center.

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

Outcome: A Well-Regulated, Responsive Municipality

Key Focus Areas	Activity	Report
Ensuring safe transport and mobility through traffic management, enforcement, and education.	<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 pointsmen in the MMM to address gridlock / congested traffic flow.</p>	<p>Safe mobility.</p> <p>Improved confidence in and greater use of public transport – supporting a more sustainable, environmentally sound municipality.</p>
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 Municipal Police Service. Expand the capacity of Manguang 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</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
	resources, solutions and tactics are assigned and implemented to address the specific safety and security needs, demands and desires of each ward.	
	Improve police presence, accessibility, and response time by launching mobile station commands that operate across Mangaung communities.	
	Create IIOC (Integrated Intelligent Operations Centre). Use of intelligence and data towards evidence-based planning and implementation for sustained operations.	
	Monitor, by means of CCTV, the densely populated areas like the Inner City and to activate personnel to respond to all criminal behaviour observed. Optimisation of resources and intelligence to efficiently and effectively resolve emergencies and service delivery breakdowns.	
	Collaborates data from a variety of departments across the metro to respond to incidences for improved service delivery.	
Improve response time to complaints.	Implementation of patrol vehicles replacement program. Build and revamp fire stations. Enhance Training and development and improve staffing levels. Traffic Code enforcement and Public Awareness. Strengthening community education in areas that remain prone to crime activities.	Reduced traffic collisions, damage to property and economic loss.
	Bringing services closer to the communities by building additional COMMUNITY CENTRES.	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.

Outcome: A Well-Regulated, Responsive Municipality		
Key Focus Areas	Activity	Report
		Resilient communities.

4.1.2 Economic Development

4.1.2.1 MMM Economy Performance Analysis

The size and performance of the economy of a municipal area ultimately influence the well-being of households. Indicators discussed in this sector include the municipal GDP growth, employment, skill levels of workers, gross fixed capital formation as a percentage of GDP, as well as trade indicators.

Gross Domestic Product by Region (GDP-R)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

Table 4.13: Gross Domestic Product (GDP) - Mangaung, Free State and National Total, 2011-2021 [R billions, Current prices]

	Mangaung	Free State	National Total	Mangaung as % of province	Mangaung as % of national
2011	67.5	170.4	3,327.0	39.6%	2.0%
2012	70.6	177.0	3,566.4	39.9%	2.0%
2013	76.8	191.1	3,868.6	40.2%	2.0%
2014	83.2	205.3	4,133.9	40.5%	2.0%
2015	90.4	221.5	4,420.8	40.8%	2.0%
2016	95.6	236.9	4,759.6	40.4%	2.0%
2017	103.1	254.4	5,078.2	40.5%	2.0%
2018	107.1	265.0	5,348.6	40.4%	2.0%
2019	112.7	277.8	5,613.7	40.6%	2.0%
2020	112.0	280.1	5,556.9	40.0%	2.0%
2021	122.7	308.9	6,225.4	39.7%	2.0%

Source: IHS Markit Regional eXplorer version 2257

With a GDP of R 123 billion in 2021 (up from R 67.5 billion in 2011), the Mangaung Metropolitan Municipality contributed **39.73%** to the Free State Province GDP of R 309 billion in 2021 increasing in the share of the Free State

from 39.59% in 2011. The Mangaung Metropolitan Municipality contributes 1.97% to the GDP of South Africa which had a total GDP of R 6.23 trillion in 2021 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2011 when it contributed 2.03% to South Africa, but it is lower than the peak of 2.04% in 2015.

GROSS DOMESTIC PRODUCT (GDP) - MANGAUNG, FREE STATE AND NATIONAL TOTAL, 2011-2021 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

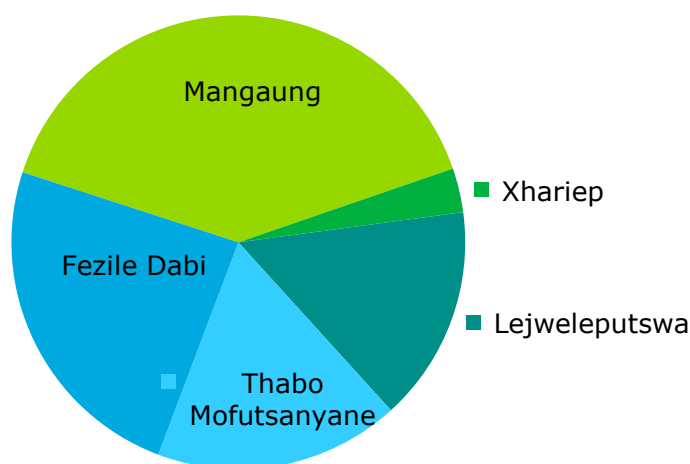
	Mangaung	Free State	National Total
2011	3.4%	2.1%	3.2%
2012	3.4%	3.1%	2.4%
2013	2.5%	1.9%	2.5%
2014	1.4%	1.4%	1.4%
2015	0.7%	0.0%	1.3%
2016	1.2%	0.1%	0.7%
2017	0.5%	1.2%	1.2%
2018	1.5%	0.9%	1.5%
2019	0.1%	-0.2%	0.3%
2020	-6.2%	-7.1%	-6.3%
2021	3.9%	3.6%	4.9%
Average Annual grow 2011-2021	0.87%	0.44%	0.95%

Source: IHS Markit Regional eXplorer version 2257

In 2021, the Mangaung Metropolitan Municipality achieved an annual growth rate of 3.87% which is a slightly higher GDP growth than the Free State Province's 3.57%, and is lower than that of South Africa, where the 2021 GDP growth rate was 4.91%. Contrary to the short-term growth rate of 2021, the longer-term average growth rate for Mangaung (0.87%) is very similar than that of South Africa (0.95%).

Figure 4.9: Gross Domestic Product (GDP) - Mangaung Metropolitan Municipality and the rest of Free State, 2021 [Percentage]

Gross Domestic Product (GDP)
Free State Province, 2021



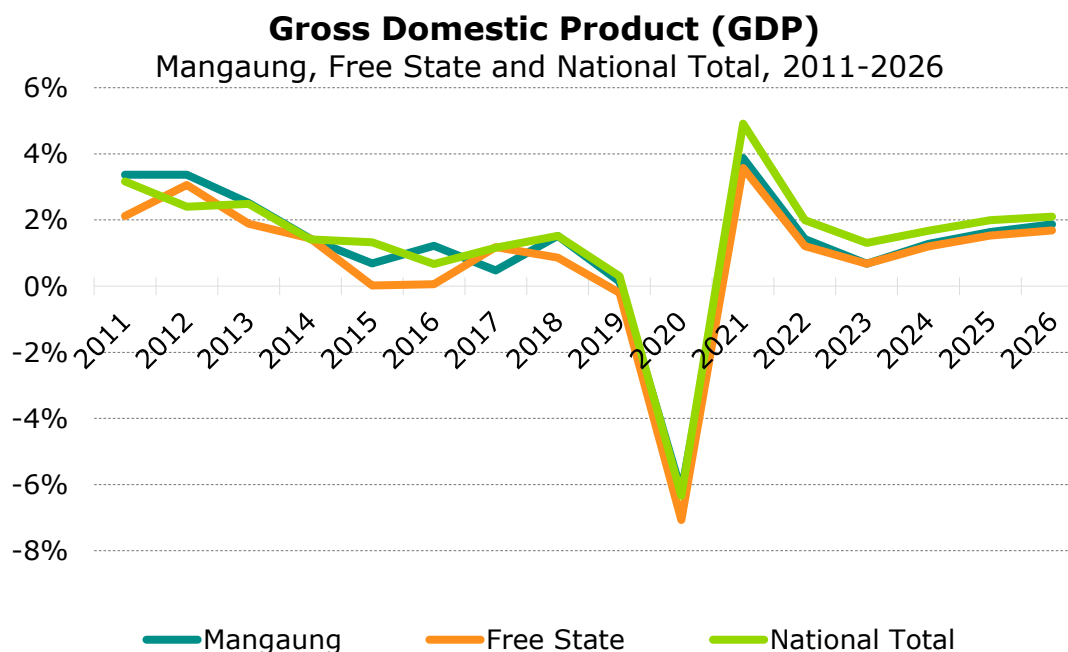
Source: IHS Markit Regional eXplorer version 2257

The Mangaung Metropolitan Municipality had a total GDP of R 123 billion and in terms of total contribution towards Free State Province the Mangaung Metropolitan Municipality ranked highest relative to all the regional economies to total Free State Province GDP. This ranking in terms of size compared to other regions of Mangaung remained the same since 2011. In terms of its share, it was in 2021 (39.7%) slightly larger compared to what it was in 2011 (39.6%). For the period 2011 to 2021, the average annual growth rate of 0.9% of Mangaung was the highest relative to its peers in terms of growth in constant 2010 prices.

Economic Growth Forecast

It is expected that Mangaung Metropolitan Municipality will grow at an average annual rate of 1.37% from 2021 to 2026. The average annual growth rate of Free State Province and South Africa is expected to grow at 1.26% and 1.81% respectively.

Table 4.14: Gross Domestic Product (GDP) - Mangaung, Free State and National Total, 2011-2026
[Average annual growth rate, constant 2010 prices]



Source: IHS Markit Regional eXplorer version 2257

In 2026, Mangaung's forecasted GDP will be an estimated R 99.7 billion (constant 2010 prices) or 41.9% of the total GDP of Free State Province. The ranking in terms of size of the Mangaung Metropolitan Municipality will remain the same between 2021 and 2026, with a contribution to the Free State Province GDP of 41.9% in 2026 compared to the 41.7% in 2021. At a 1.37% average annual GDP growth rate between 2021 and 2026, Mangaung ranked the third compared to the other regional economies.

Gross Value Added by Region (GVA-R)

The Mangaung Metropolitan Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

Gross Value Added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Mangaung Metropolitan Municipality.

GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MANGAUNG METROPOLITAN MUNICIPALITY, 2021 [R BILLIONS, CURRENT PRICES]

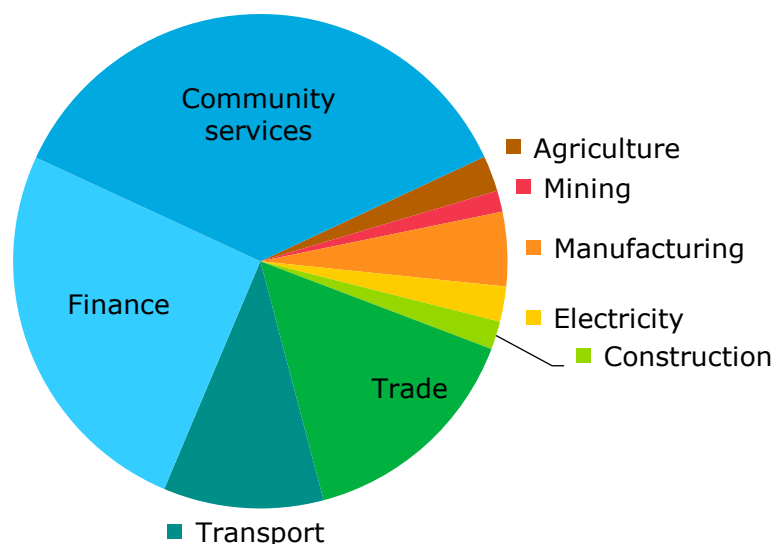
	Mangaung	Free State	National Total	Mangaung as of province	Mangaung as national	%
Agriculture	2.6	18.4	152.8	14.3%	1.72%	
Mining	1.6	28.3	474.9	5.5%	0.33%	
Manufacturing	5.5	27.2	729.8	20.0%	0.75%	
Electricity	2.6	9.1	171.7	28.5%	1.51%	
Construction	2.1	4.7	141.0	44.1%	1.47%	
Trade	17.0	34.9	751.3	48.7%	2.26%	
Transport	11.8	21.4	397.8	55.1%	2.96%	
Finance	28.7	56.3	1,320.5	51.0%	2.17%	
Community services	40.6	77.1	1,432.9	52.7%	2.84%	
Total Industries	112.4	277.4	5,572.6	40.5%	2.02%	

Source: IHS Markit Regional eXplorer version 2257

In 2021, the community services sector is the largest within Mangaung Metropolitan Municipality accounting for R 40.6 billion or 36.2% of the total GVA in the metropolitan municipality's economy. The sector that contributes the second most to the GVA of the Mangaung Metropolitan Municipality is the finance sector at 25.5%, followed by the trade sector with 15.1%. The sector that contributes the least to the economy of Mangaung Metropolitan Municipality is the mining sector with a contribution of R 1.56 billion or 1.39% of the total GVA.

Figure 4.10: Gross Value Added (GVA) by broad economic sector - Mangaung Metropolitan Municipality, 2021 [percentage composition]

Gross Value Added (GVA) by broad economic sector
Mangaung Metropolitan Municipality, 2021



Source: IHS Markit Regional eXplorer version 2257

The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the metropolitan municipality, the Region A Sub-metro Region made the largest contribution to the community services sector at 61.00% of the metropolitan municipality. As a whole, the Region A Sub-metro Region contributed R 68.6 billion or 61.00% to the GVA of the Mangaung Metropolitan Municipality, making it the largest contributor to the overall GVA of the Mangaung Metropolitan Municipality.

Historical Economic Growth

For the period 2021 and 2011, the GVA in the agriculture sector had the highest average annual growth rate in Mangaung at 3.22%. The industry with the second highest average annual growth rate is the mining sector averaging at 1.87% per year. The manufacturing sector had an average annual growth rate of -1.36%, while the construction sector had the lowest average annual growth of -2.37%. Overall, a positive growth existed for all the industries in 2021 with an annual growth rate of 3.67% since 2020.

Table 4.15: Gross Value Added (GVA) by broad economic sector - Mangaung Metropolitan Municipality, 2011, 2016 and 2021 [R billions, 2010 constant prices]

	2011	2016	2021	Average Annual growth
Agriculture	1.07	0.87	1.46	3.22%
Mining	0.53	0.79	0.64	1.87%
Manufacturing	4.63	4.69	4.04	-1.36%

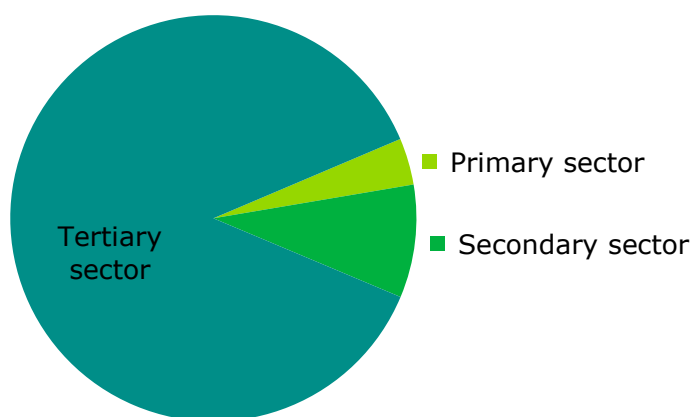
	2011	2016	2021	Average Annual growth
Electricity	2.23	2.12	2.00	-1.10%
Construction	2.43	2.70	1.91	-2.37%
Trade	14.81	16.86	15.29	0.32%
Transport	8.78	9.74	8.67	-0.13%
Finance	16.33	17.62	19.62	1.86%
Community services	26.57	30.03	31.78	1.81%
Total Industries	77.39	85.40	85.41	0.99%

Source: IHS Markit Regional eXplorer version 2257

The tertiary sector contributes the most to the Gross Value Added within the Mangaung Metropolitan Municipality at 87.3%. This is significantly higher than the national economy (70.0%). The secondary sector contributed a total of 9.0% (ranking second), while the primary sector contributed the least at 3.7%.

Figure 4.11: Gross Value Added (GVA) by aggregate economic sector - Mangaung Metropolitan Municipality, 2021 [percentage]

Gross Value Added (GVA) by aggregate sector
Mangaung Metropolitan Municipality, 2021



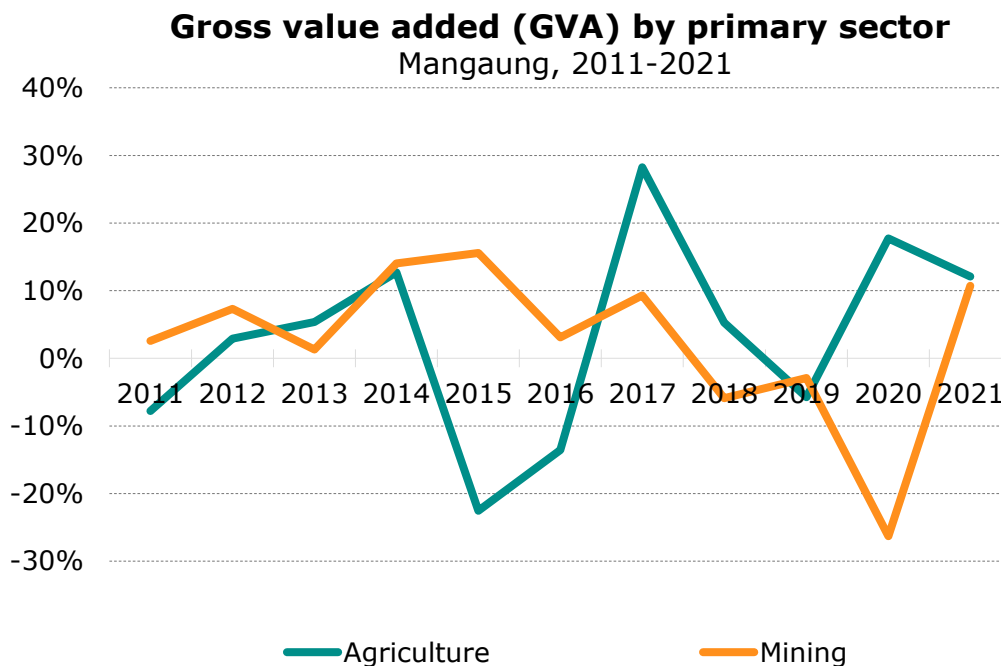
Source: IHS Markit Regional eXplorer version 2257

The following is a breakdown of the Gross Value Added (GVA) by aggregated sector:

Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Mangaung Metropolitan Municipality from 2011 to 2021.

Figure 4.12: Gross Value Added (GVA) by primary sector - Mangaung, 2011-2021 [Annual percentage change]



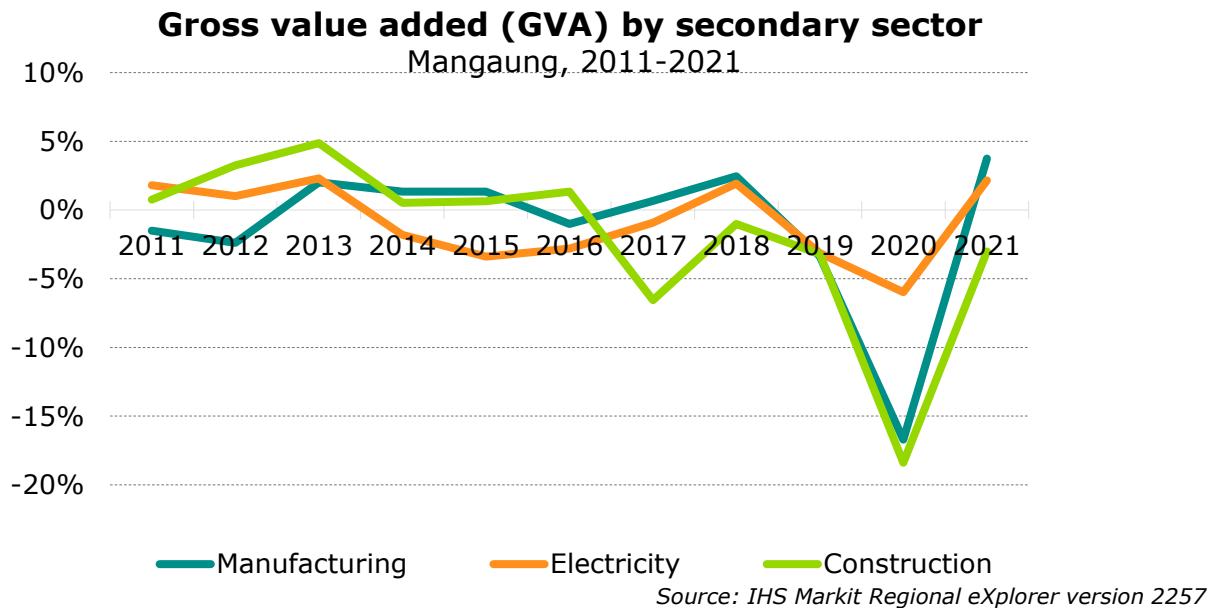
Source: IHS Markit Regional eXplorer version 2257

Between 2011 and 2021, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 28.2%. The mining sector reached its highest point of growth of 15.6% in 2015. The agricultural sector experienced the lowest growth for the period during 2015 at -22.5%, while the mining sector reaching its lowest point of growth in 2020 at -26.3%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Mangaung Metropolitan Municipality from 2011 to 2021.

Figure 4.13: Gross Value Added (GVA) by secondary sector - Margaung, 2011-2021 [Annual percentage change]

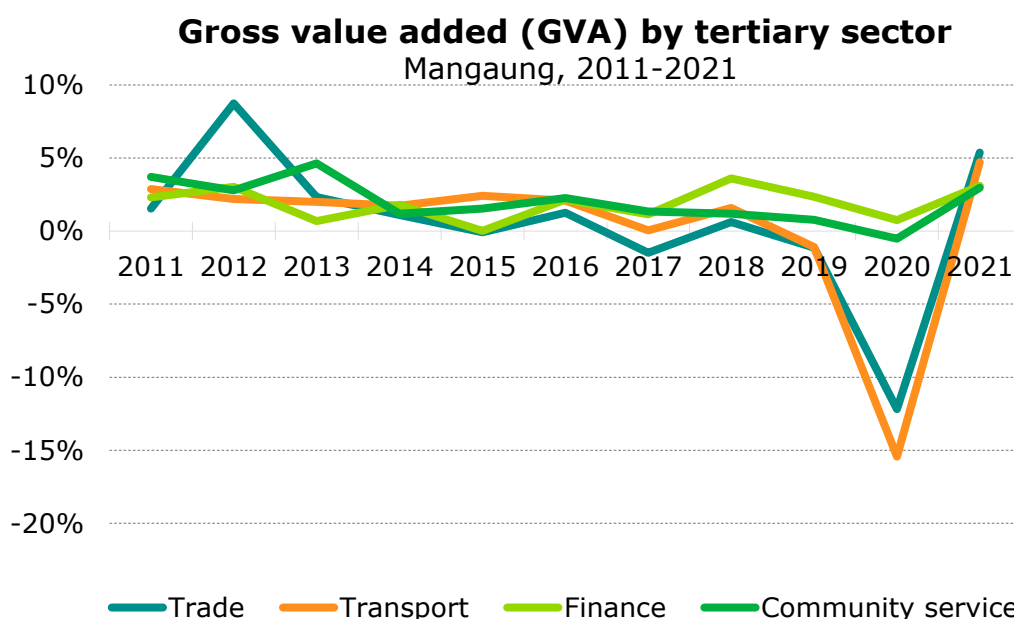


Between 2011 and 2021, the manufacturing sector experienced the highest positive growth in 2021 with a growth rate of 3.7%. The construction sector reached its highest growth in 2013 at 4.9%. The manufacturing sector experienced its lowest growth in 2020 of -16.7%, while construction sector also had the lowest growth rate in 2020 and it experiences a negative growth rate of -18.4% which is higher growth rate than that of the manufacturing sector. The electricity sector experienced the highest growth in 2013 at 2.3%, while it recorded the lowest growth of -6.0% in 2020.

Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Margaung Metropolitan Municipality from 2011 to 2021.

Figure 4.14: Gross Value Added (GVA) by tertiary sector - Margaung, 2011 – 2021 [Annual percentage change]



The trade sector experienced the highest positive growth in 2012 with a growth rate of 8.7%. The transport sector reached its highest point of growth in 2021 at 4.7%. The finance sector experienced the highest growth rate in 2018 when it grew by 3.6% and recorded the lowest growth rate in 2015 at 0.0%. The Trade sector had the lowest growth rate in 2020 at -12.2%. The community services sector, which largely consists of government, experienced its highest positive growth in 2013 with 4.6% and the lowest growth rate in 2020 with -0.5%.

Sector Growth forecast

The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The projections are therefore partly based on the notion that regions that have performed well in the recent past are likely to continue performing well (and vice versa) and partly on the notion that those regions that have prominent sectors that are forecast to grow rapidly in the national economy (e.g. finance and telecommunications) are likely to perform well (and vice versa). As the target year moves further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

Table 4.16: Gross value added (GVA) by aggregate economic sector - Mangaung Metropolitan Municipality, 2021-2026 [Annual growth rate, constant 2010 prices]

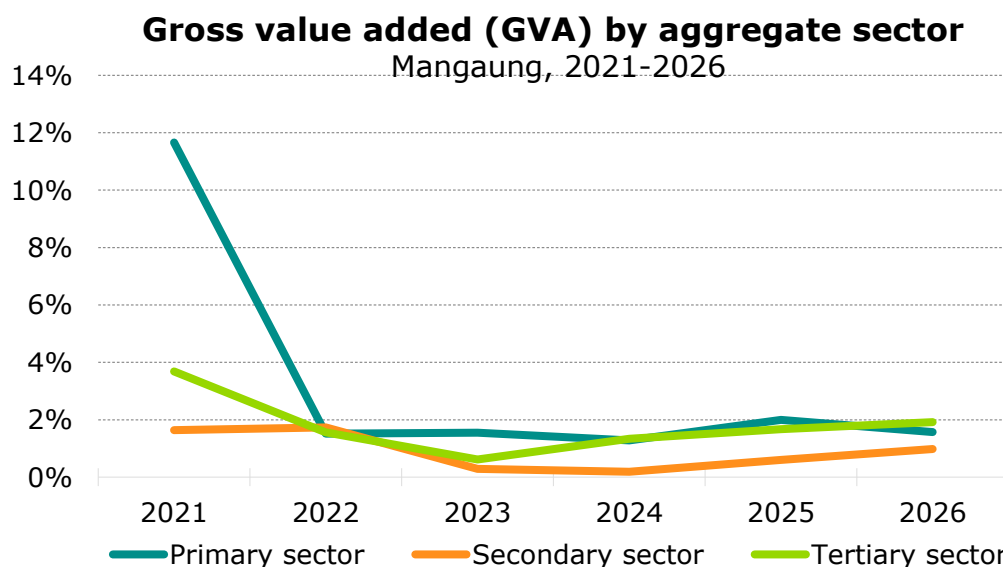
	2021	2022	2023	2024	2025	2026	Average Annual growth
Agriculture	1.46	1.47	1.50	1.52	1.55	1.58	1.58%
Mining	0.64	0.66	0.67	0.68	0.69	0.69	1.59%

	2021	2022	2023	2024	2025	2026	Average Annual growth
Manufacturing	4.04	4.09	4.08	4.07	4.07	4.08	0.21%
Electricity	2.00	2.02	2.00	1.98	1.99	2.02	0.21%
Construction	1.91	1.98	2.03	2.07	2.11	2.15	2.40%
Trade	15.29	15.55	15.67	15.86	16.03	16.22	1.19%
Transport	8.67	8.82	8.97	9.15	9.36	9.60	2.06%
Finance	19.62	20.16	20.52	21.00	21.52	22.08	2.39%
Community servic	31.78	32.02	31.84	32.03	32.43	32.96	0.73%
Total Industries	85.41	86.75	87.28	88.35	89.75	91.39	1.36%

Source: IHS Markit Regional eXplorer version 2257

The construction sector is expected to grow fastest at an average of 2.40% annually from R 1.91 billion in Mangaung Metropolitan Municipality to R 2.15 billion in 2026. The community services sector is estimated to be the largest sector within the Mangaung Metropolitan Municipality in 2026, with a total share of 36.1% of the total GVA (as measured in current prices), growing at an average annual rate of 0.7%. The sector that is estimated to grow the slowest is the electricity sector with an average annual growth rate of 0.21%.

Figure 4.15: Gross value added (GVA) by Aggregate sector - Mangaung Metropolitan Municipality, 2021-2026



Source: IHS Markit Regional eXplorer version 2257

The Primary sector is expected to grow at an average annual rate of 1.58% between 2021 and 2026, with the Secondary sector growing at 0.76% on average annually. The Tertiary sector is expected to grow at an average annual rate of 1.42% for the same period.

International Trade

Trade is defined as the act of buying and selling, with international trade referring to buying and selling across international border, more generally called importing and exporting. The Trade Balance is calculated by subtracting imports from exports.

Relative Importance of international Trade

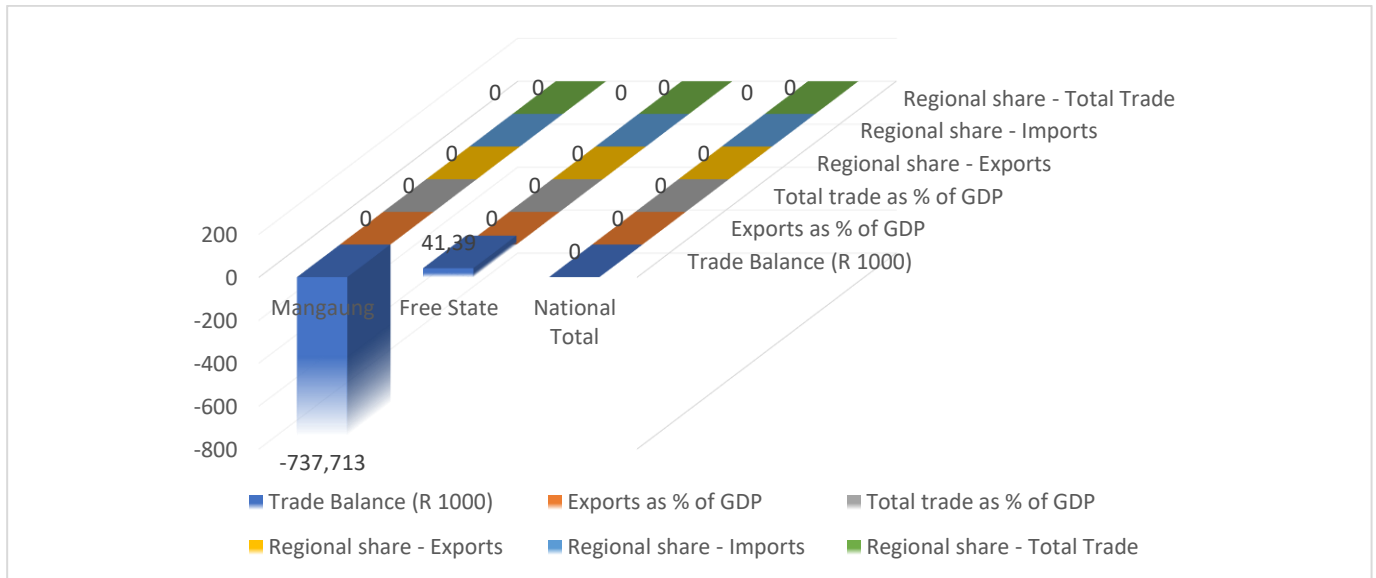
In the table below, the Mangaung Metropolitan Municipality is compared to Free State and South Africa, in terms of actual imports and exports, the Trade Balance, as well the contribution to GDP and the region's contribution to total national exports and imports.

Table 4.17: Merchandise exports and imports - Mangaung, Free State and National Total, 2021 [R 1000, current prices]

	Mangaung	Free State	National Total
Exports (R 1000)	3,814,293	8,408,523	1,810,179,453
Imports (R 1000)	4,552,006	8,367,133	1,328,526,000
Total Trade (R 1000)	8,366,299	16,775,656	3,138,705,453
Trade Balance (R 1000)	-737,713	41,390	481,653,453
Exports as % of GDP	3.1%	2.7%	29.1%
Total trade as % of GDP	6.8%	5.4%	50.4%
Regional share - Exports	0.2%	0.5%	100.0%
Regional share - Imports	0.3%	0.6%	100.0%
Regional share - Total Trade	0.3%	0.5%	100.0%

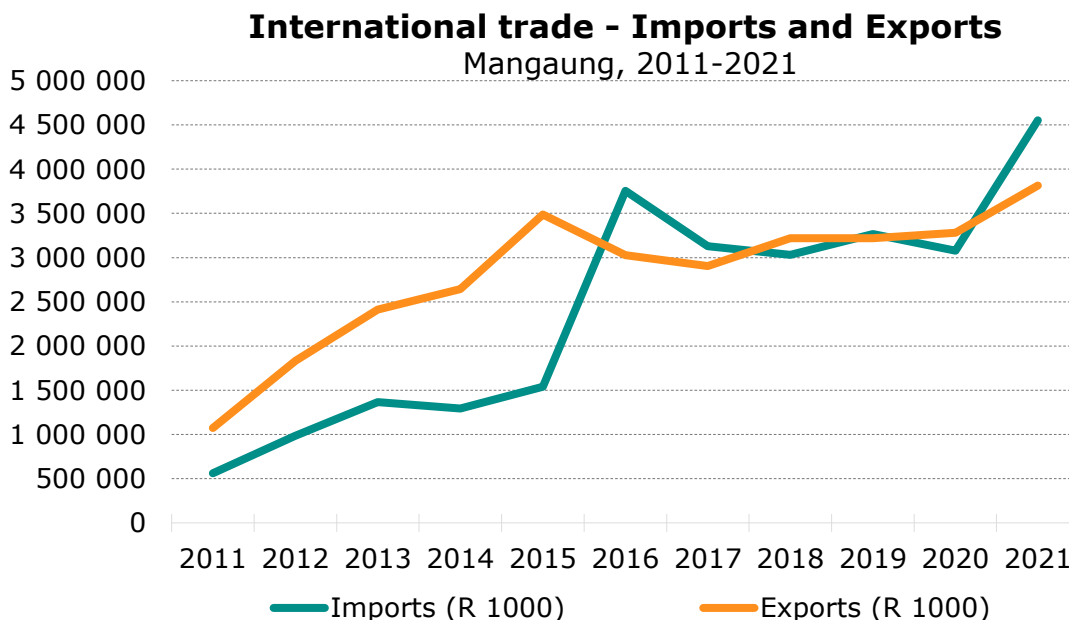
Source: IHS Markit Regional eXplorer version 2257

Figure 4.16: Merchandise exports and imports - Mangaung, Free State and National Total, 2021 [R 1000, current prices]



The merchandise export from Mangaung Metropolitan Municipality amounts to R 3.81 billion and as a percentage of total national exports constitutes about 0.21%. The exports from Mangaung Metropolitan Municipality constitute 3.11% of total Mangaung Metropolitan Municipality's GDP. Merchandise imports of R 4.55 billion constitute about 0.34% of the national imports. Total trade within Mangaung is about 0.27% of total national trade. Mangaung Metropolitan Municipality had a negative trade balance in 2021 to the value of R 738 million.

Figure 4.17: Import and Exports in Mangaung Metropolitan Municipality, 2011-2021 [R 1000]

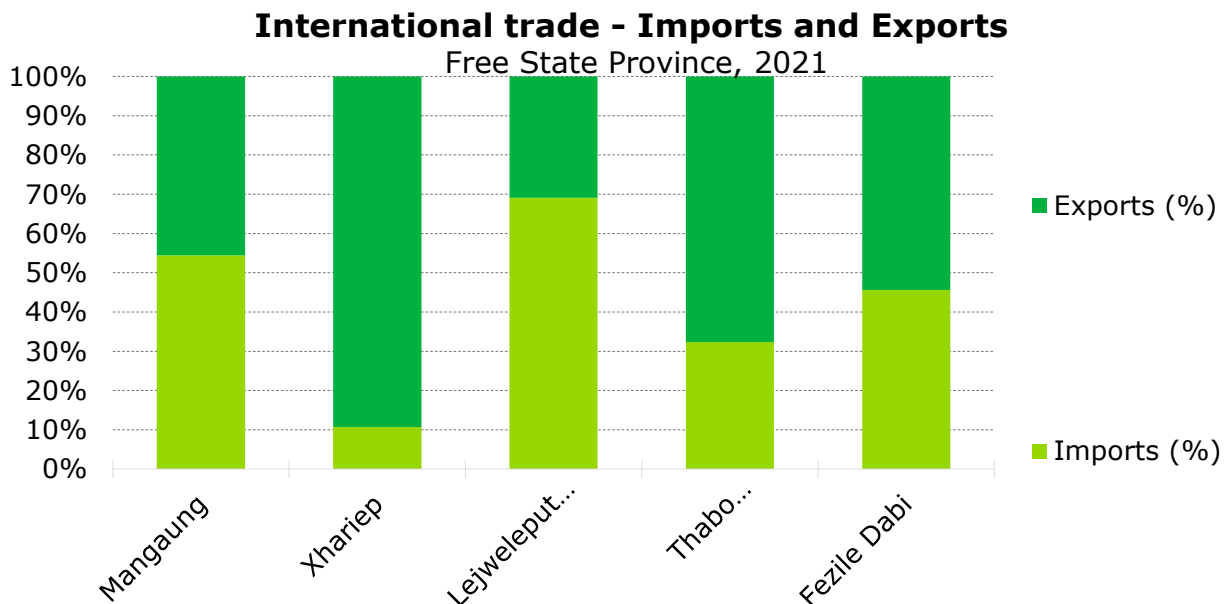


Source: IHS Markit Regional eXplorer version 2257

Analysing the trade movements over time, total trade increased from 2011 to 2021 at an average annual growth rate of 17.74%. Merchandise exports increased at an average annual rate of 13.52%, with the highest level of exports of

R 3.81 billion experienced in 2021. Merchandise imports increased at an average annual growth rate of 23.29% between 2011 and 2021, with the lowest level of imports experienced in 2011.

Figure 4.18: Merchandise exports and imports - Mangaung and the rest of Free State, 2021 [Percentage]



Source: IHS Markit Regional eXplorer version 2257

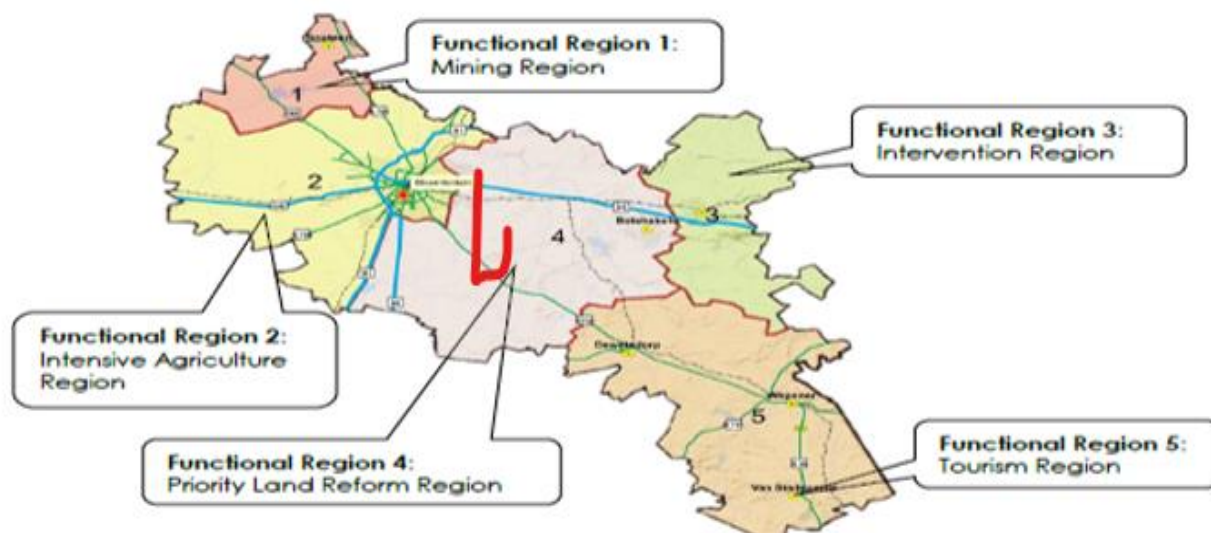
When comparing the Mangaung Metropolitan Municipality with the other regions in the Free State Province, Mangaung has the biggest amount of international trade (when aggregating imports and exports, in absolute terms) with a total of R 8.37 billion. This is also true for exports - with a total of R 3.81 billion in 2021. Xhariep had the lowest total trade figure at R 31 million. The Xhariep also had the lowest exports in terms of currency value with a total of R 27.7 million exports.

4.1.2.2 Rural Development

The city successfully completed the development strategy which gives directives and necessary guidance to determine the demarcation and purpose of functional regions. More specifically, the unique features identified within a specific region determined the functionality and main focus of that region. The Map below indicates the delineation of Mangaung into five broad functional regions. These regions are based on the natural resource, potential and characteristics of each area. The functional regions delineated are outline in figure 4.19 below

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

Figure 4.19: functional regions delineated



Below are the commodity regions identified per functional region:

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

The projects below focus mainly on:

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

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

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

Functional Region 4	n/a	Mixed	Mixed
Functional Region 5	n/a	Mixed	Mixed

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

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

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

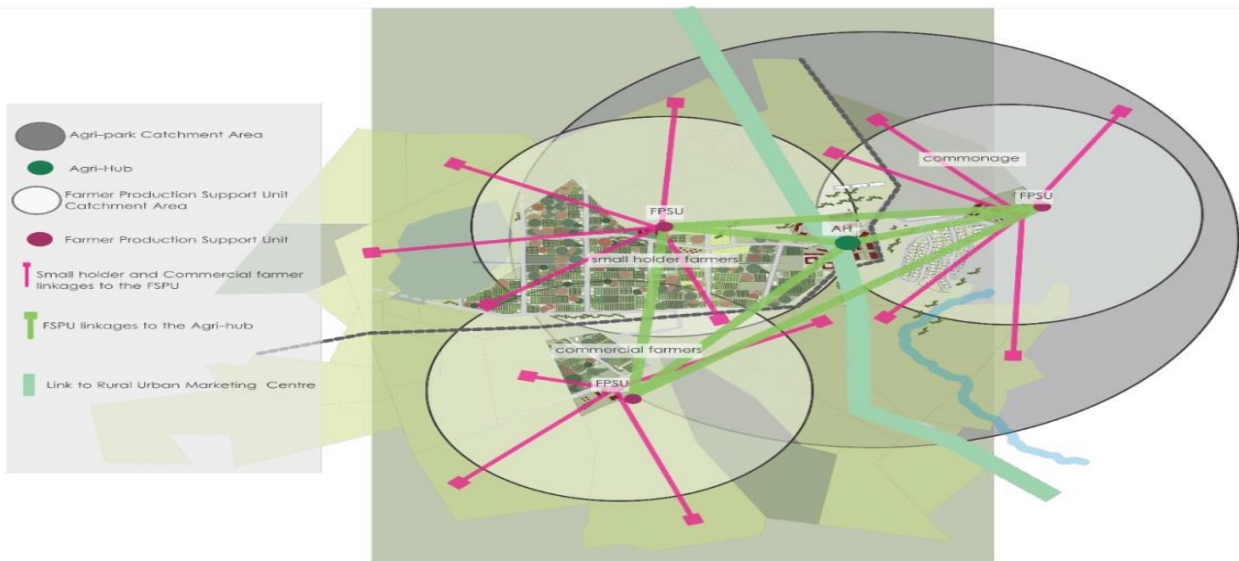
Farmer Production Support Units (FPSUs) play a supporting role to the main Agri-Hub, where most of the Agro-processing activities within the value chain take place. These include but are not limited to:

- Agricultural input supply control, in terms of quality, quantity and timeous deployment of inputs.
- Extension support and training, using the private sector, provincial departments of agriculture, universities, agricultural graduates, and the National Rural Youth Service Corps (NARYSEC) working in a symbiotic relationship with farmers;
- Mechanisation support (tractor driving, ploughing, spraying, harvesting, etc.);
- Machinery, servicing workshop facilities;
- Local logistics support, which could entail the delivery of farming inputs, transportation post-harvest, transportation to local markets;
- Primary produce and stock collection and weighing.
- Sorting, local storage and packaging of produce for local markets;
- Processing for local markets (small scale mills, etc.);
- Auction facilities for local markets;

- Provide Market information on commodity prices (ICT);
- Small Business Development and Training centre. Farmers wanting services and support from the FPSU will register with the FPSU of their choice. There are currently three FPSU's located near the Thaba Nchu Agri-Hub, namely at Sediba, Woodbridge and Botshabelo.

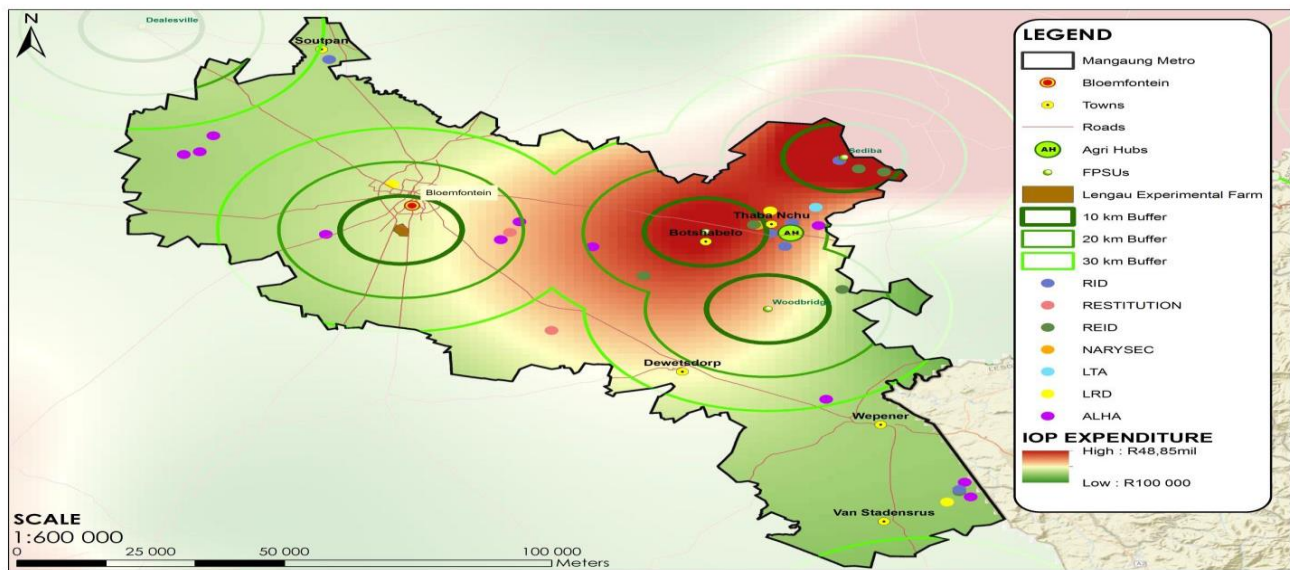
The figure 4.20 and 4.21 below illustrates the Agri-Park Concept and the catchment areas of the AH & FPSU's with the actual coverage of these sites in the MMM.

Figure 4.20: AH & FPSU Catchment area



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

Figure 4.21: Agri-Park Model Catchment area in Mangaung



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

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

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

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

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

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

4.1.2.3 Tourism Development

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

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

Domestic tourism remains the bedrock of the City Tourism strengths and is characterized by leisure travellers, special interest groups, self drive groups and individuals majority of whom stay for weekends for sports and cultural festivals. The Free State Tourism Sector Plan and the Tourism 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 shceduled/non scheduled groups and individual programmes at the, Naval Hill Planetarium , Boyden Observatory , the Mangaung Metro Fire Fighting Museum , National Museum , Oliewenhuis Art Museum , Anglo Boer Museum , Soetdoring Nature Reserve and Maria Moroka National Park.

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

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

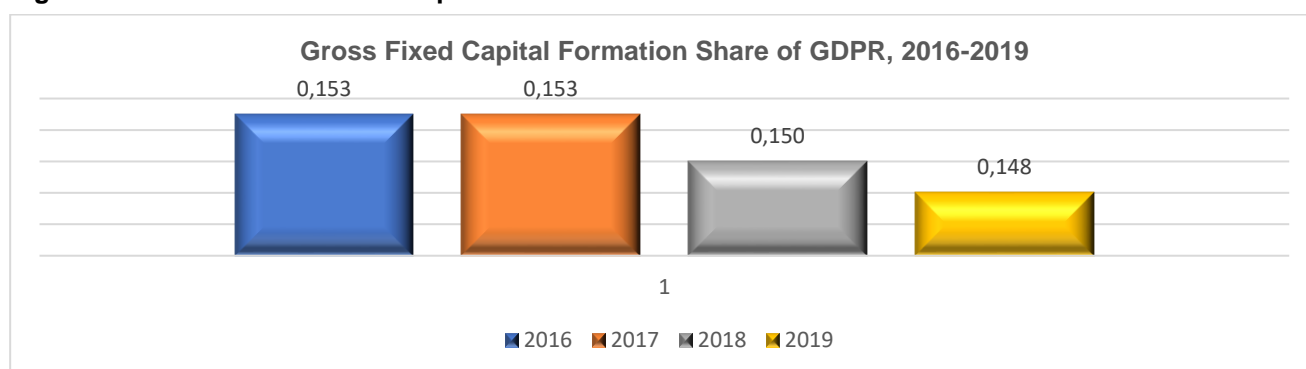
The Mangaung Metropolitan Municipality Tourism Information Office has a comprehensive database ranging from Women in Tourism , Kasi Amakhaya Homebased accomodation, MACUFE Accomodation, Restaurants, Tour Guides,

Tour Operators, Airlines , Buses, Taxis , Travel Agents, Hotels ,Lodges , Bed and Breakfast Accomodation , Hostels and Backpackers, Tourist Attractions (private and government owned) Tourism SMME databases.

4.1.2.4 Investment Attraction and Promotion

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

Figure 4.22: MMM Gross Fixed Capital Formation Share of GDP 2016-2019



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

Local Trade:

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

MMM Location Quotient

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

Source: Quantec, Urban-Econ calculations, 2020

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

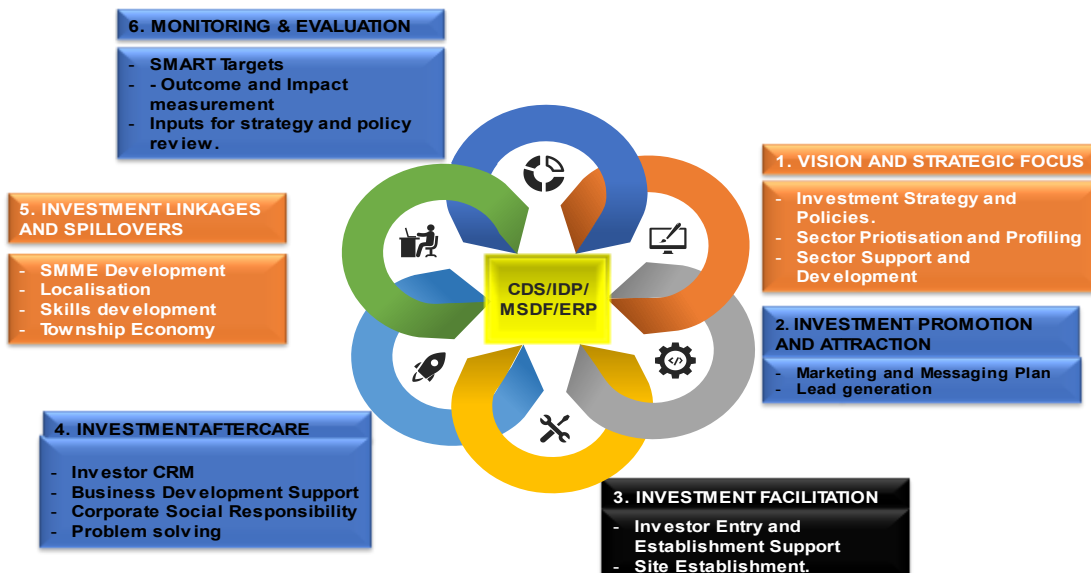
4.1.2.4.1 Investment Attraction and Promotion Process in MMM

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

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

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

Investment Promotion Focus Areas



4.1.2.4.2 Investment Attraction and Promotion Activities in MMM

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

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

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

Investment Promotion Activities



A. Marketing:

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

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

B. Facilitation Services:

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

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

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

C. Aftercare and Policy Advocacy:

The city assistance services must proactively support investors' exploration, establishment, operation, retention, and expansion. These fundamental services reduce common constraints to investments on the ground. The department of Economic and Rural Development must provide contacts, make introductions and connect investors with government officials and other stakeholders in the economy, arrange site visits, and even join meetings. It is important that the city solve problems at all stages of the investment cycle and frequently advise both investors and government officials on

how to interact for their mutual benefit. Most the internal administrative procedures are not always clear, and they often differ in practice from how they are written, and the city must include services of expediting permit approval, coordinating with lawyers, liaising with regulators, and so on.

D. Linkages Services and Spillover

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

4.1.3 Financial Viability Status Quo Analysis

4.1.3.1 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 ma Revenue raising strategies; <i>(i) Revenue raising strategies;</i> <i>(ii) Asset management strategies;</i> <i>(iii) Financial management strategies;</i> <i>(iv) Capital financing strategies;</i> <i>(v) Operational financing strategies; and</i> <i>(vi) Strategies that would enhance cost-effectiveness.</i>	Available

4.1.3.2 Financial policies reviewed

POLICY	DATE APPROVED	DATE REVIEWED	DATE DRAFT NOTED BY COUNCIL	DATE FINAL APPROVED
TARIFF POLICY	22 June 2022	Review process for 2022/2023	31 March 2023	31 May 2023

POLICY	DATE APPROVED	DATE REVIEWED	DATE DRAFT NOTED BY COUNCIL	DATE FINAL APPROVED
RATES POLICY	22 June 2022	Review process for 2022/2023	31 March 2023	31 May 2023
CREDIT CONTROL & DEBT COLLECTION POLICY	22 June 2022	Review process for 2022/2023	31 March 2023	31 May 2023
DEBT WRITE-OFF POLICY	22 June 2022	Review process for 2022/2023	31 March 2023	31 May 2023
INDIGENT POLICY	22 June 2022	Review process for 2022/2023	31 March 2023	31 May 2023
SCM POLICY	22 June 2022	Review process for 2022/2023	31 March 2023	31 May 2023
VIREMENT POLICY	22 June 2022	Review process for 2022/2023	31 March 2023	31 May 2023

Auditor General's Findings

The city and its entity Centlec have during the Audit period for 2021/2022 financial year, received Qualified Audit Opinion from the Auditor General. The details of the opinion will form part of the Audit Action Plan which is (annexure 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

4.1.3.3 Financial Management: Objectives

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

4.1.3.4 Financial Management: Sector Plans

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

Financial Challenges	Progress to date for 2022/2023
A funded budget	<ul style="list-style-type: none"> A funded budget and adjustment budget have been tabled and approved in June 2022 and March 2023 respectively.
Capital budget procurement plan not in place	<ul style="list-style-type: none"> Procurement plans are in place.
Cash management is poor and cash balances are too low	<ul style="list-style-type: none"> Grants are ringfenced and debt collection committee have been established to increase collection.
Irregular, unauthorised, fruitless and wasteful expenditure	<ul style="list-style-type: none"> UIFW until 2020/21 have been sent to MPAC for investigation. Reports have been sent to council on new UIFW identified. All remaining UIFW will be prepared and sent to MPAC as soon as possible.
Review outsourcing contracts with a view to reducing costs and improving effectiveness	<ul style="list-style-type: none"> Cost containment policy have been approved by council on 22 June 2022. Macrostructure have been approved by council with a view of investigating insourcing more work.

4.1.3.5 Free Basic Services

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

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

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

4.1.4 Good Governance and Public Participation

4.1.4.1 Office of the City Manager – IDP and OPM

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

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

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

- Public Participation via Print Media and Virtual Platforms
- Physical Public Participation: February – March 2023
- National Treasury Circular 88 Metro Support Forums
- National Treasury Mid Term visit

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

- State Owned Enterprises
- Provincial Departments
- Organised business and NGO's
- IDP and Budget Steering Committee

4.1.4.2 Office of the City Manager – Internal Audit

During the review period, the Internal Audit Unit of the Municipality will continue to provide internal audit services in relation to the evaluation of the Municipality's internal controls, risk management and governance processes; and provide recommendations to improve the control environment, risk management and governance processes of the city. The Unit will continue to advise the Accounting Officer and report to the Audit 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.

4.1.4.3 Office of the City Manager – Risk Management

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

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

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

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

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

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

4.1.4.4 Office of the City Manager – IPTN

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

Integrated Public Transport Network (IPTN 2015-2036)

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

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

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

2.15 presents the mode split per origin TAZ with a total mode split for the Mangaung Metropolitan area of 32.56%-taxi, 10.55%-bus, 8.44% with lift-clubs or as a passenger, and 29.3% with private vehicles.

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

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

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

Figure 4.23: IPTN Corridor Implementation Phasing - Bloemfontein

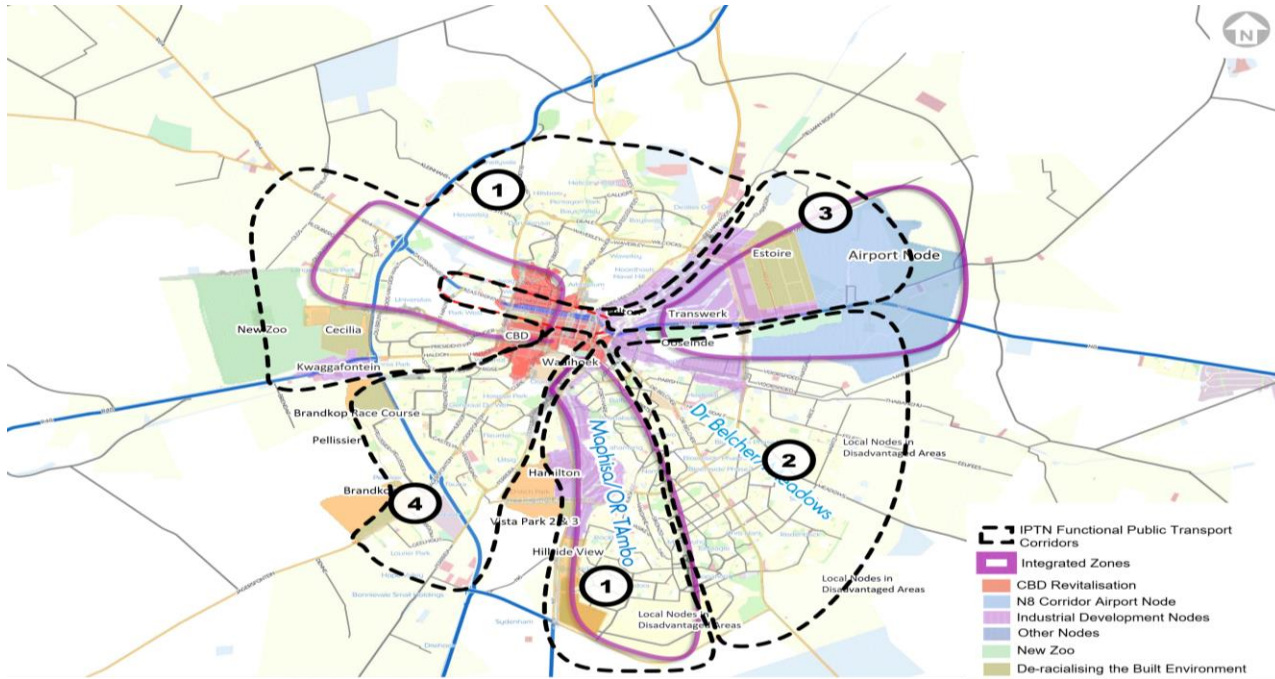
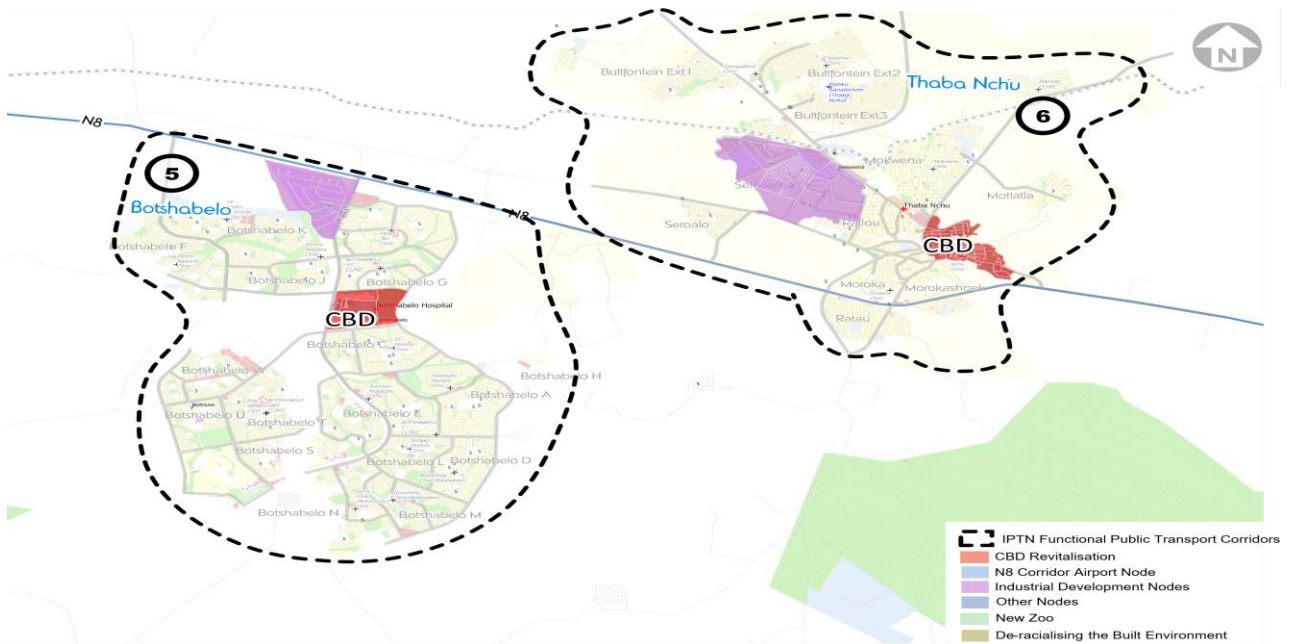


Figure 4.24: IPTN Corridor Implementation Phasing – Botshabelo and Thaba Nchu



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

Table 4.19: Main Mode to Work per Origin Zone

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

4.1.4.5 Office of the City Manager – Knowledge Management

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

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

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

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

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

4.1.5 Institutional Development and Organisational Transformation

4.1.5.1 Environment and Climate Change Issues

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

Topography

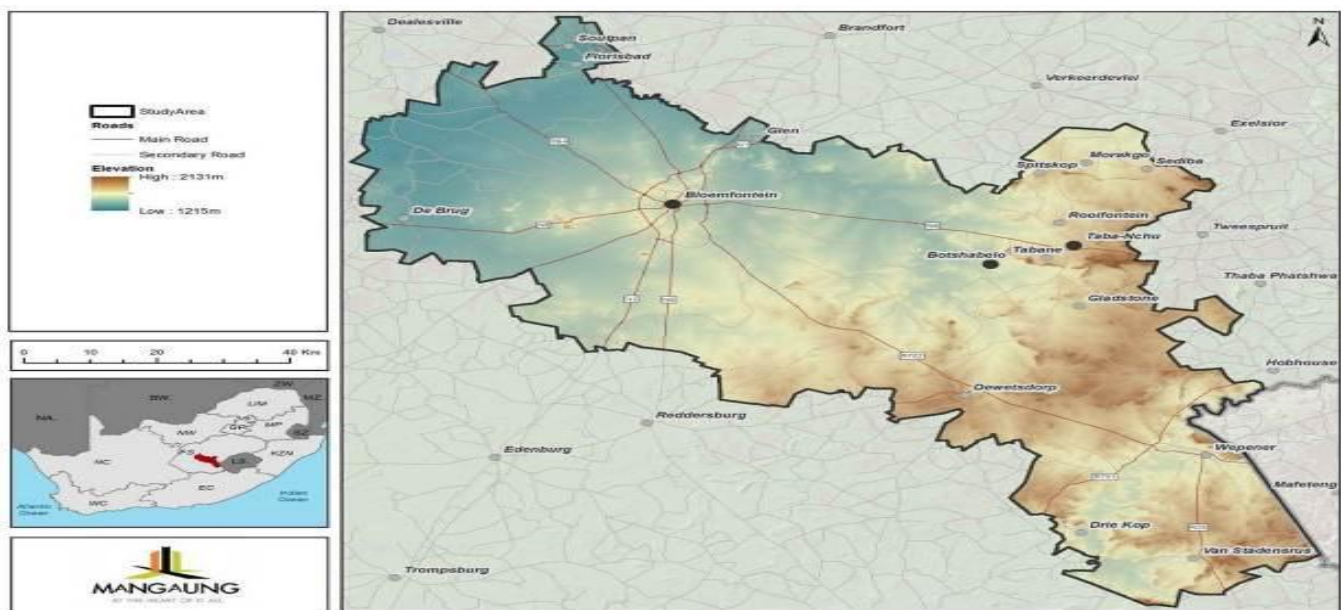


Figure 4.25: Topography 1

At data scale of 1:50 000, The Free State is situated on the flat boundless plains in the heart of South Africa, between 1 000 m and 1 500 m elevation. The north-western, western and southern parts of the province consist of plains, with pans as an important hydrological feature, while the north-eastern and south-eastern parts are mountainous. The north-western part of the MMM area is generally flat and consists primarily of open plains, with occasional low hills (“koppies”) and a few pans scattered in the landscape.

Such hills are found in the vicinity of, as well as to the west, south-west and northeast of Bloemfontein, while the pans occur in the extreme north-western part of the municipal area. Bloemfontein is located at an altitude of approximately 1 390 meters above sea level (masl) (Thoso, 2007), while the altitude of the plains in the north-western part of the municipality ranges from 1 215 to approximately 1400m above sea level (masl). Further to the east and south-east, these hills become more common and are associated with mountainous terrain in the vicinity of Thaba-Nchu, Dewetsdorp, Wepener and Van Stadensrus. The altitude in these areas ranges between 1 400 m

above sea level to 2 130 (masl). The Thaba-Nchu Mountain, situated on the eastern border of the MMM area, is one of the highest points in the MLM at 2138 masl (Strategic Environmental Focus, 2006).

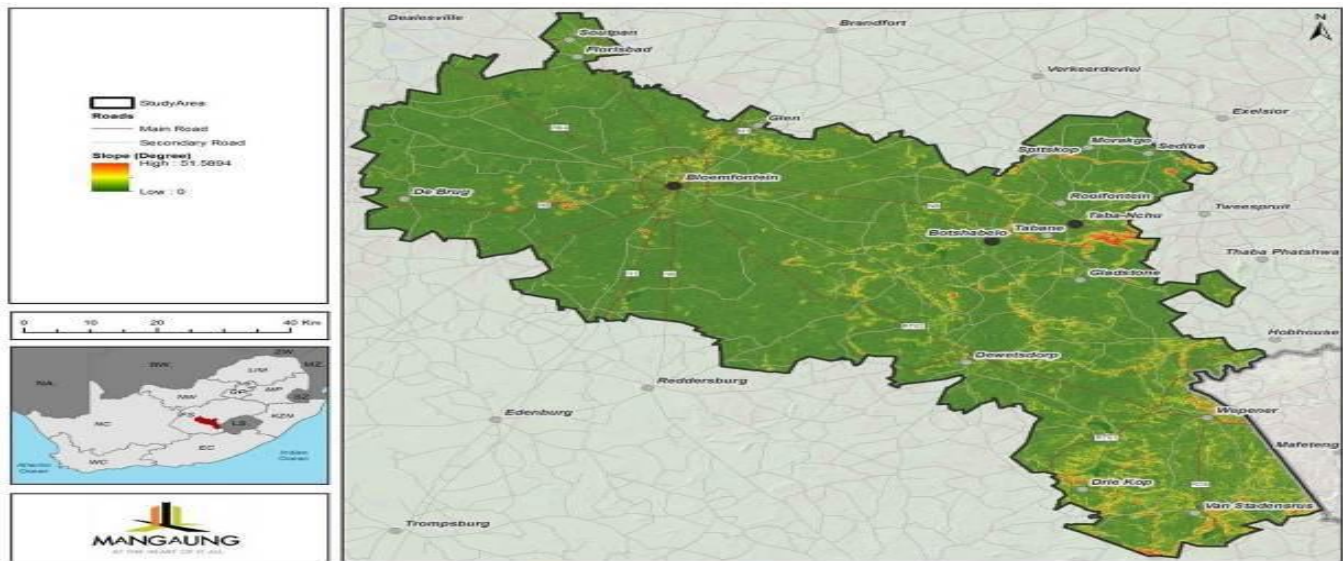


Figure 4.26: Topography 2

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

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

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

the required foundations and the overall cost of development. It is important that hills, ridges and valleys should be specifically considered when determining sensitivity for the MMM.

Geology

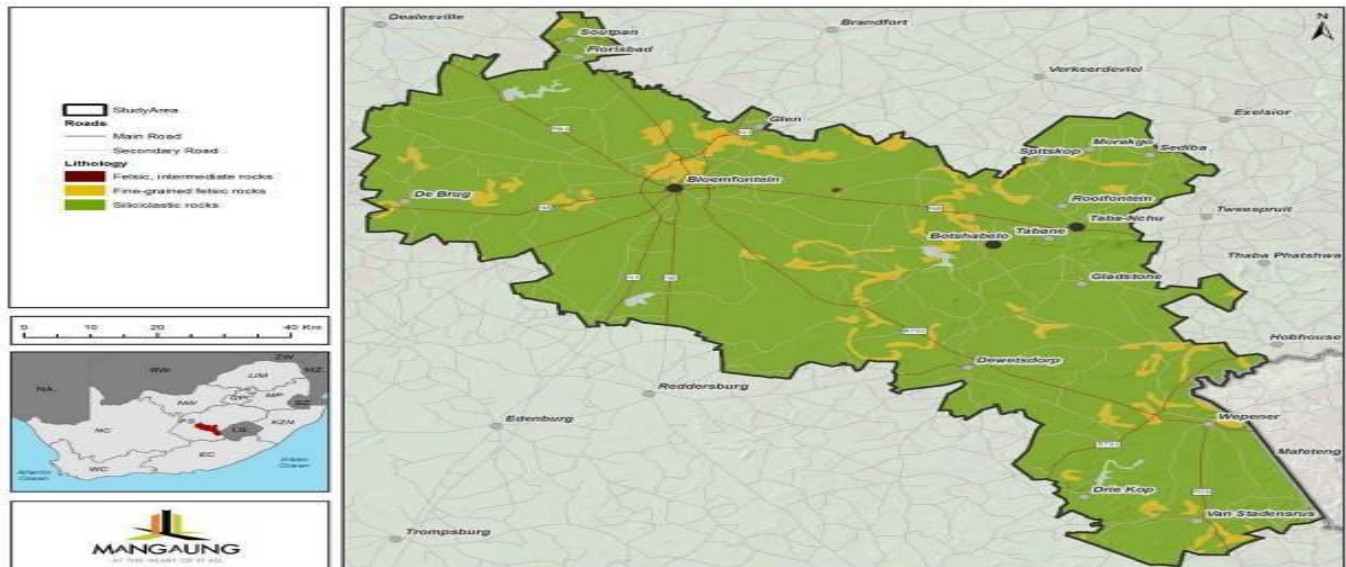


Figure 4.27: Geology

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

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

These include sandstone, siltstone, grey to reddish mudstone, blue-green-grey shales and red to purple mudstone from the Adelaide Subgroup, up to 400 m thick, light coloured, feldspathic sandstone, as well as red, purple and green mudstone from the Tarkastad Subgroup, up to 900 m thick. A few small pockets of sandstone, another harder sedimentary siliciclastic rock, are found in the far eastern and southern parts of the area, around Thaba-Nchu, Wepener and Van Stadensrus. Only one small pocket of felsic intermediate granite rock (with 55 to 66 percent

silica) is found between Bloemfontein and Botshabelo. Sedimentary (secondary) rocks are formed at or near the Earth's surface by the accumulation and consolidation or lithification of sediment or unconsolidated particles or grains of weathered rock.

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

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

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

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

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

Soil Structure

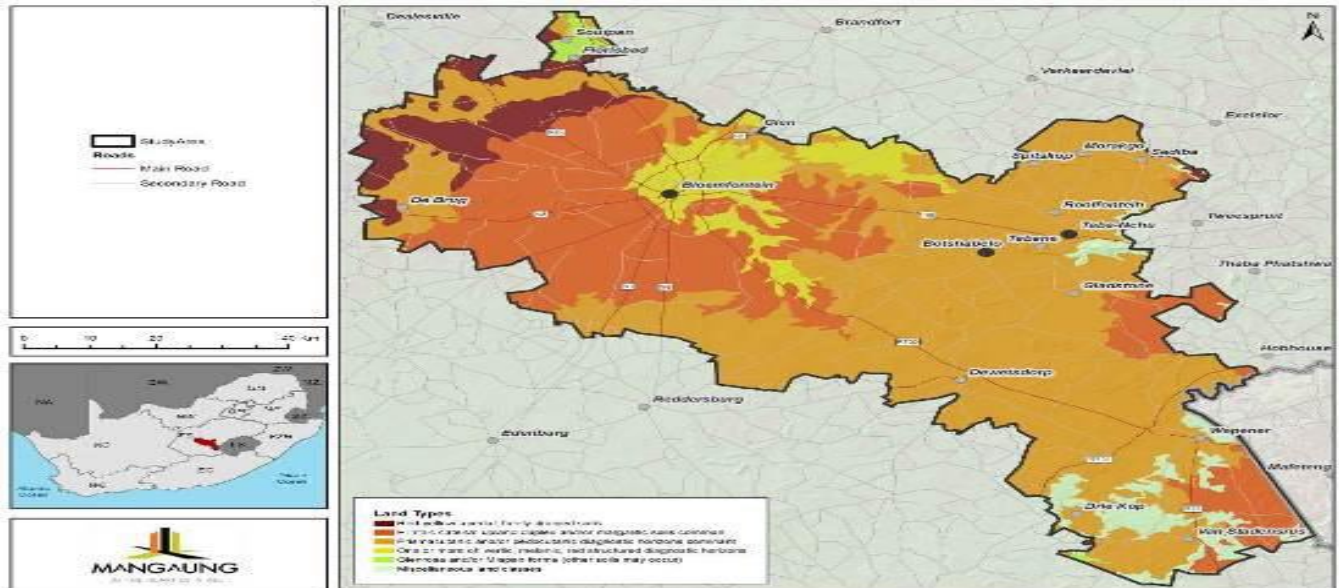


Figure 4.28: Land Types, Soil, and Clay

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

Soil information is difficult to obtain, especially at more refined levels of detail, often requiring substantial financial investment to obtain soil data. This is firstly, because soils and their properties, and consequently their potential and limitations, change very substantially over short distances, and secondly because the skills and expertise necessary to accurately record, measure and map such changes are time and labour intensive (Patterson et al. 2015). The distribution of South Africa's general soils is mapped as land types at a scale of 1:250 000 (Land Type Survey Staff, 2004). A land type is a map unit with uniform macro-climate, typical terrain morphology, and a characteristic soil distribution pattern in the landscape. The many different land types have been arranged into groups, each characterised by a particular soil distribution pattern. A particular land type group therefore contains all land types that display similar soil distribution patterns (Hensley et al. 2006).

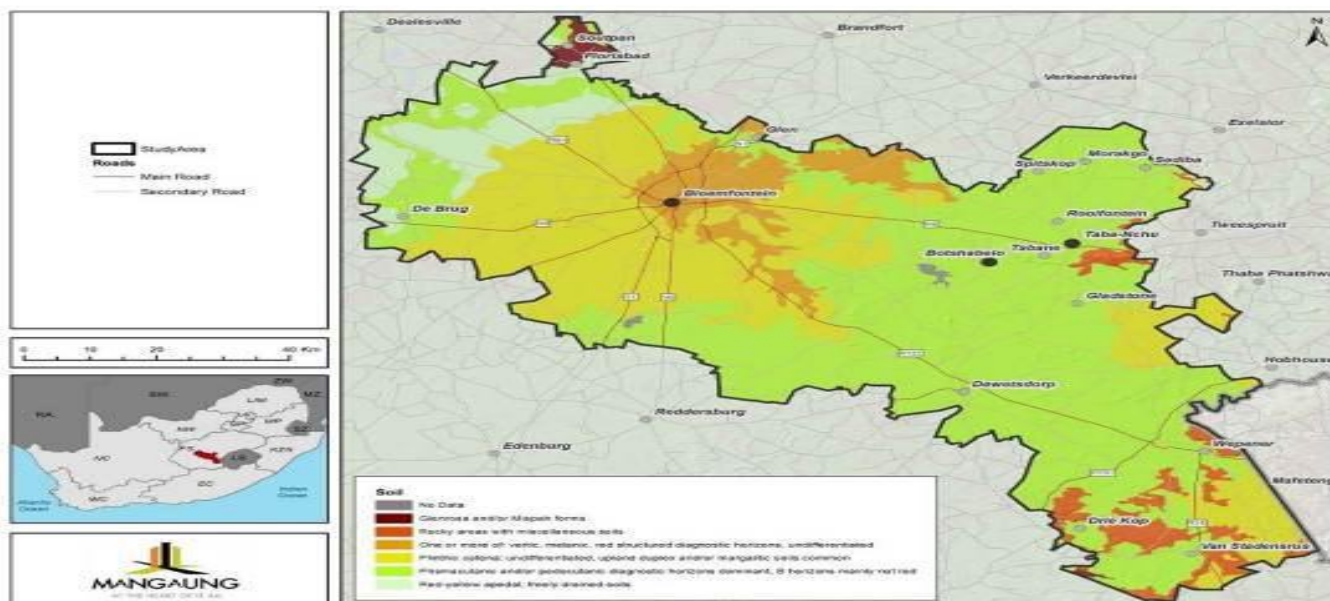


Figure 4.29: Land Types, Soil, and Clay

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

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

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

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

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

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

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

black turf soils are common. The deepest soils with a depth of 550 mm are found on plinthic catenas in the south-east of the municipality, around Van Stadensrus. The soils in the larger part of the MMM area have a clay content in the A-horizon of less than 20%. Soils with the lowest and highest clay percentages in the A-horizon is found in the northwest of the MMM area, in the vicinity of Soutpan and De Brug. The freely drained red-yellow apedal soils along the area have a clay content of only 12% in the A-horizon, while the duplex soils in which prisma-cutanic and/or pedocutanic horizons are dominant, in the vicinity of the Modder River and its tributaries, have a clay content of 28% in the A-horizon. These differences between adjacent pockets of soil clearly illustrate the important effect of geology on the soils. Apart from the high clay content of the A-horizon of soils in the vicinity of the Modder River and its tributaries, the clay content of the A-horizon of soils in the north-eastern and southern parts of the MMM area generally a higher clay content of the A-horizon than those in the western and central parts of the MMM area.

Implication: The need for natural resources to be protected for sustainable use has resulted in an intense debate on soil quality among researchers worldwide during the past decade. Based on the functions of soils in any land-based ecosystem, it is generally accepted that soil quality describes its capacity to sustain biological productivity, maintain environmental quality, and promote plant, animal and human health, as defined by Doran and Parkin (1994). These functions are described in detail by Brady and Weil (1996), and can be summarised as follows: soil is the medium in which plants grow and obtain their water and nutrients; it plays an important part in the hydrological cycle; it is the medium in which organic waste is converted into beneficial humus, releasing valuable nutrients; it is the habitat of a vast range and number of living organisms; it is important as an engineering medium. Proper knowledge of soils and their distribution is therefore of utmost importance for the sustainable use of this important natural resource (Hensley et al., 2006). However, the scale of the general soils dataset and the fact that the dataset was derived from the land type dataset renders it unsuitable for further use in this study. It should be noted that the Department of Agriculture, Forestry and Fisheries (DAFF) is in the process of developing a higher resolution (1:50 000) national dataset, which should be considered when the MMM EMF is reviewed.

Land cover and Land cover changes

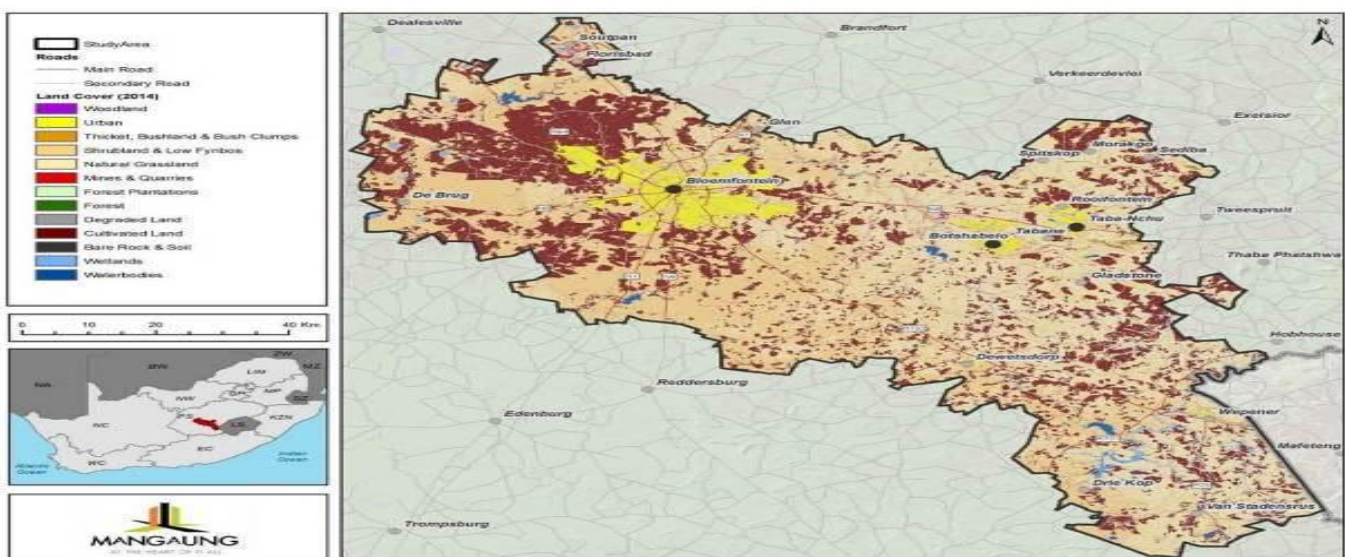


Figure 4.30: Land Cover

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

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

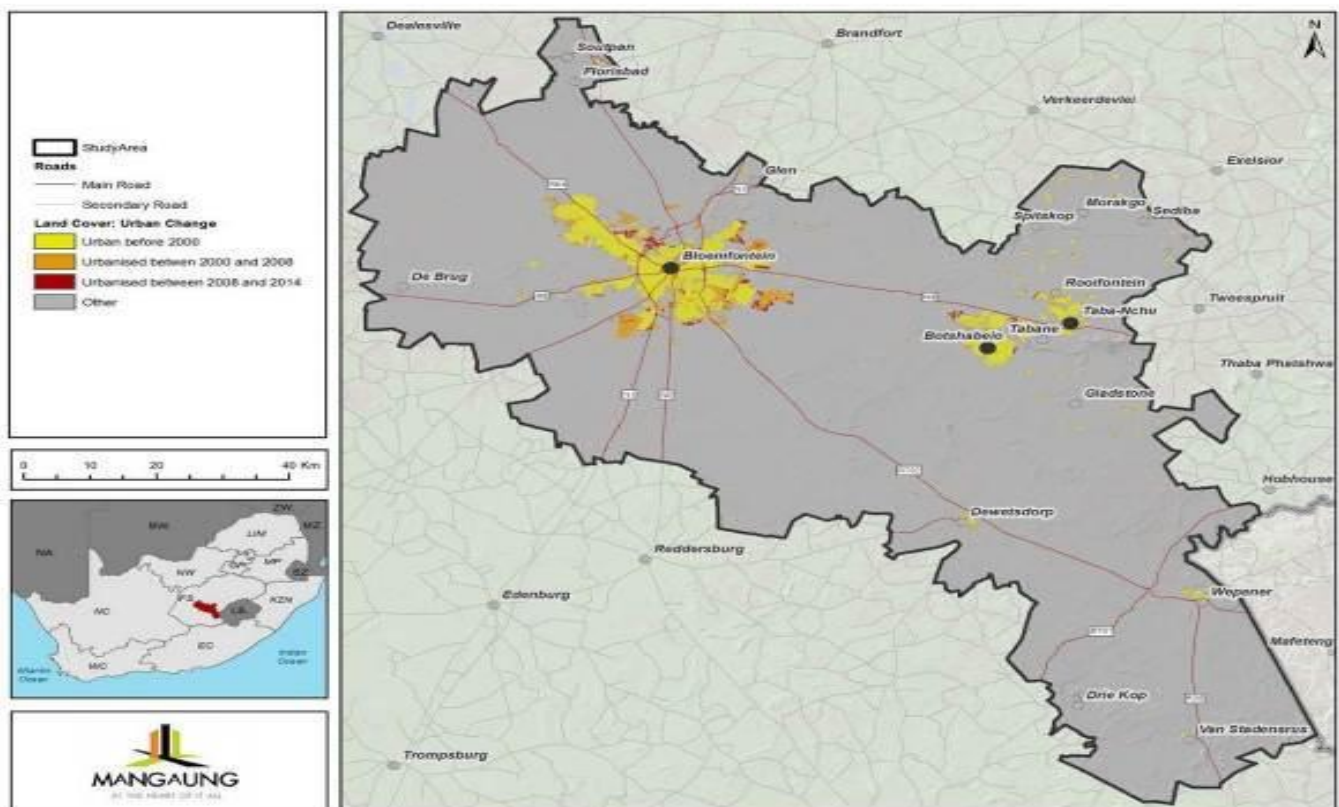


Figure 4.31: Land cover: Urban Change

Historically, urban areas have constantly been expanding since the year 2000 in South Africa. The city of Bloemfontein has expanded the most judging from the map above, especially with regard to the settlements to the east and south of the city. Although Botshabelo has also seen increased urban development it has expanded far

less than Bloemfontein, while many of the smaller settlements showed almost no significant expansion since/from 2000. Bloemfontein seems to act as a magnet for development as people from surrounding settlements migrate there in search of work and improved quality of life.

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

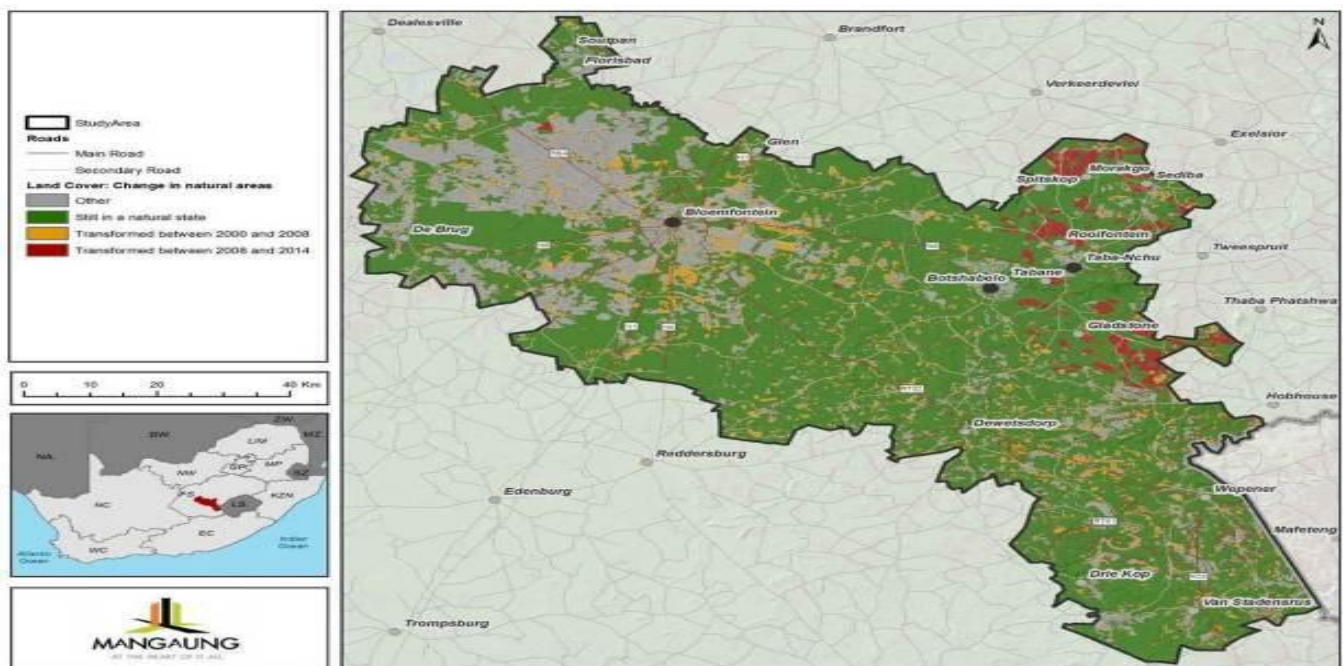


Figure 4.32: Land Cover Change – Change in Natural Areas

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

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

information will assist in the identification of potential conflict areas between sensitive environments and agriculture related pressures.

Mineral deposits vs Mining

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

- **Mining authorisations**

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

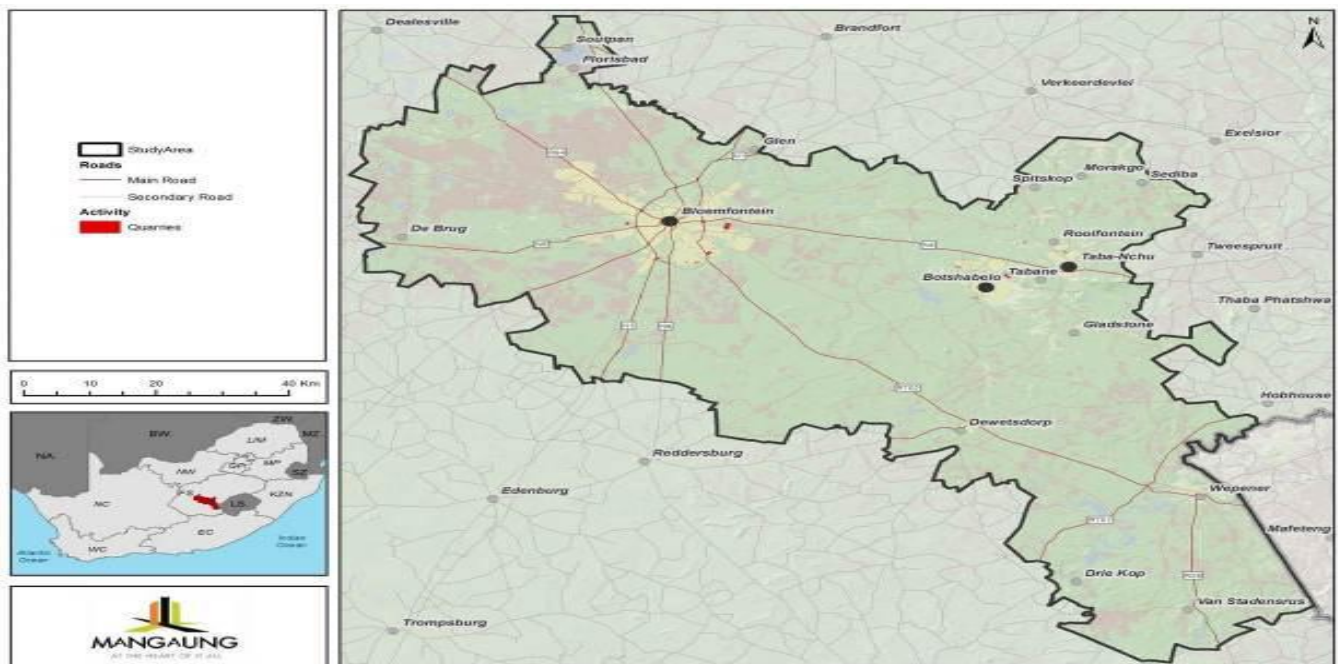


Figure 4.33: Reflection of Mining Authorisations

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

Implication: Since mining in South Africa is the backbone of the country's economy, opportunities for growth in this sector will continuously be explored and the natural will bear the brunt where legislated protocols are not adhered to or policed. Therefore, areas with mining potential will have the potential of being developed and should be considered as conflict areas in the context of the MMM strategic planning like the IDP, EMF and SDF.

- **SANBI mining and biodiversity guidelines**

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

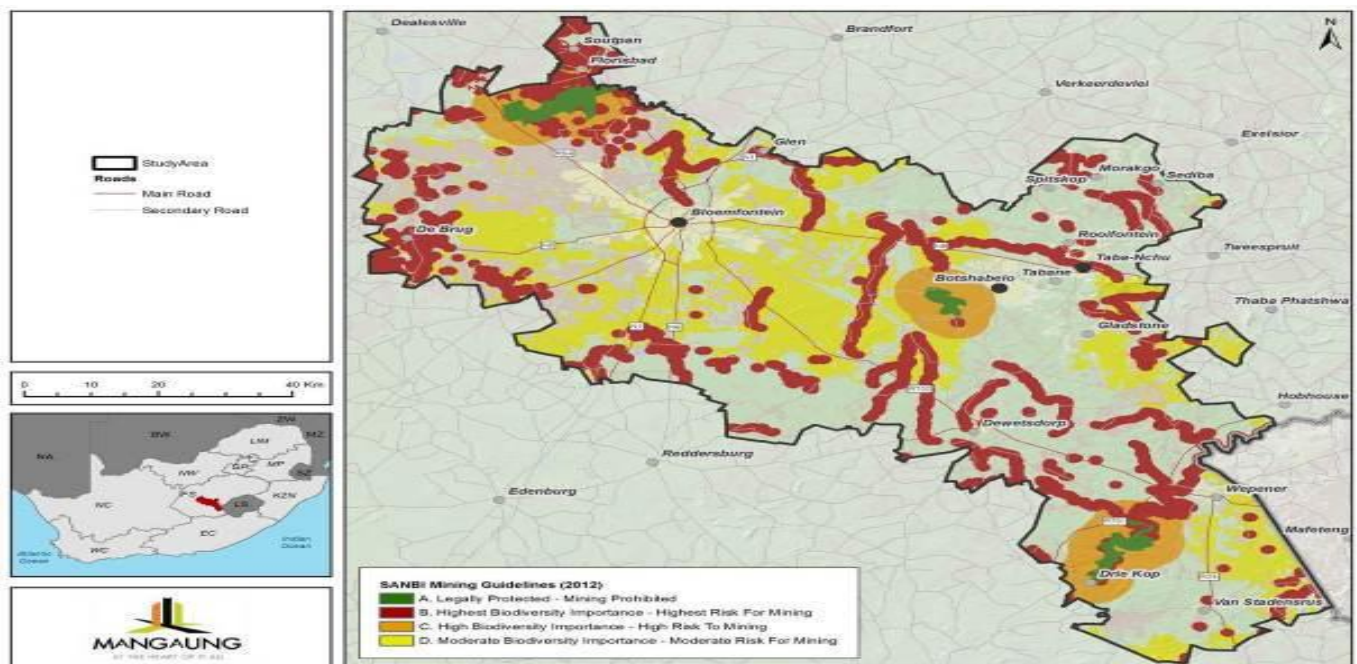


Figure 4.34: Biodiversity priority areas vs Mining

In the MMM area, there are three nature reserves that are legally protected and where mining is prohibited (Category A: Drie-Kop/Caledon; Rusfontein and Soetdoring Nature Reserves). Areas of highest biodiversity importance with highest risk for mining (Category B) occurs spread throughout the MMM area, primary related to river systems and pans. Areas of high biodiversity importance with a high risk for mining (Category C) occur as

buffers around the three formally protected areas. Large parts of the remainder of the MMM area is of moderate biodiversity important with a moderate risk for mining (Category D), linked to their status as Critical Biodiversity Areas.

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

Climate change in MMM

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

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

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

Importantly, the municipality has an Integrated Development Plan (IDP) that guides development and planning within the municipality. Furthermore, separate documents were also obtained from the departments outlining various initiatives undertaken to address climate change within the municipality. In terms of Climate Change Adaptation, it is noted that Mangaung is prone to a myriad of extreme climate events because of its geographic

location. These events are classified under the three climate that are plausible to affect South Africa in the future due to climate change; namely extreme temperature, extreme rainfall and extreme weather. Mangaung suffers from all three. However, MMM has enhanced the municipality's capacity to adapt to extreme climate events, by preparing for disaster risk reduction and management (i.e. Disaster management plan in place, Early Warning Systems (EWS) available, Disaster Management Centre (DMC) and Research input from university and other research institutions) and the MMM Climate Change Adaptation and Mitigation Strategy, 2015 due for update.

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

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

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

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

MMM's Climate Change Mitigation Strategy provides the overarching approach that should be taken towards reducing GHG emissions that will support national and provincial strategic goals for mitigation and developmental growth. The first step in Mitigating climate change in Mangaung is for the Municipality to develop a **GHG Inventory** as this will provide the baseline of current GHG emissions levels for MMM and will be used in monitoring projects implementation progress. MMM must also consider creating M&E tools that consist of project assessment matrix that will assist the MMM to evaluate each current and planned project for climate responsiveness using adaptation and mitigation techniques mixed emission inventory techniques but leveraging on Energy use, mix & efficiency in the MMM – these are considerations towards the Just Transition Agenda in the country by the municipality.

Air Quality Management

The status of air quality in municipalities was characterised as acceptable, potentially poor, and poor. The location of the air quality monitoring stations was retrieved from the SAAQIS (DEA, 2014). The Mangaung Metropolitan Municipality presently has an air quality management plan and there are 3 air quality monitoring stations within the metropolitan municipality namely: Bayswater Clinic; Pelonomi Hospital and Kagisanong Community Centre (DEA, 2012a).

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

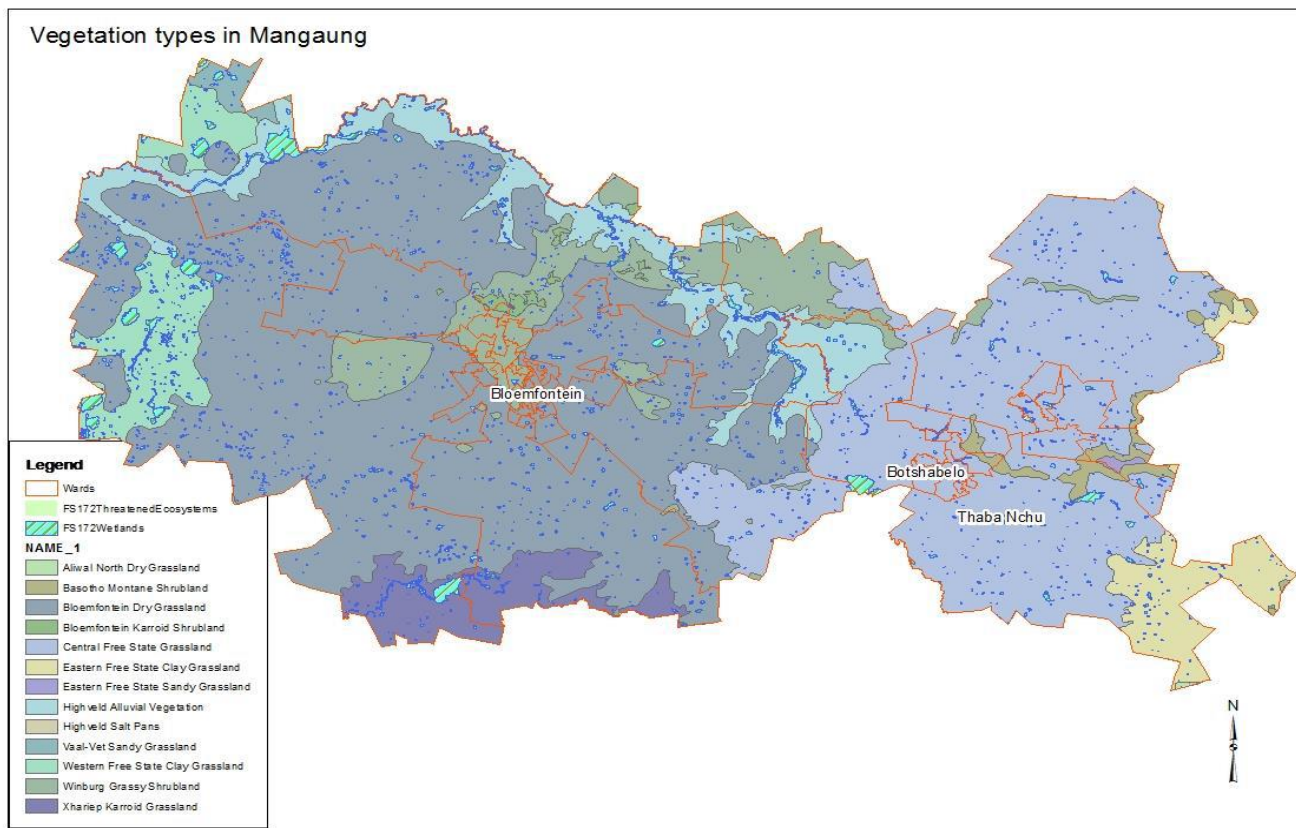
While the linkages between climate change and air pollution remain under-researched, it can be expected that climate change, through the alteration of pollutants in ambient air, influenced by weather and anthropogenic emissions may influence respiratory health impacts (DEA, 2013b). Ozone and particulate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

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

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

Focal Area: Biodiversity

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



Biodiversity has its own strengths and threats (*are still intact, or are losing vital aspects of their structure, function and composition upon which their capacity to provide ecosystem services relies*) in any ecosystem in the world, wherein they are classified as critically endangered (CR), endangered (EN), Vulnerable (VU) and less threatened (LT), with CR, EN and VU classified as threatened ecosystems to an extent, there's Least Vulnerable and areas with no natural habitat. There are Threatened Terrestrial Ecosystems (TTE) in MMM The cost of failing to protect and restore biodiversity vastly outweighs the investments needed.

There are five categories of threatened ecosystems, Critically Endangered, Endangered, Vulnerable, Least Vulnerable and areas with no natural habitat. Four of these threatened ecosystems are found in Mangaung with three of these regarded as important, endangered, vulnerable and least vulnerable. The Endangered ecosystem is found in the North-western part of the municipality, comprising of the Vaal Vet Sandy Grassland covering only 3% of the municipality. The two vulnerable ecosystems are noted as Bloemfontein dry grass, covering 22.7% and the Eastern Free State Clay grassland, occupying only 2.03% of the municipality thus Mangaung is considered to be a 100% grassland biome. Grassland is deemed to be one of the most vulnerable to land-use change and is rated as a second priority, meaning that grasslands are endangered but have low protection areas presented. As the most vulnerable biome, large proportion of this biome is susceptible to replacement by savannah and forest vegetation (DEA, Biodiversity, 2013).

In relation to Biodiversity's vulnerability to climate change, the grassland biome is highlighted as a high priority for protection, restoration, and research to guarantee adaptation under future climate conditions. Due to the high-altitude location of the biome and its susceptibility to warming impacts, substantial change and loss of habitat is projected for the grasslands (DEA, 2013a; Driver et al., 2011). Furthermore, the grassland biome faces threats from the encroachment of tree cover because of Carbon Dioxide (**CO₂**) fertilisation and longer growing periods in a locality (DEA, 2013a). The savanna biome, conversely, is projected to increase its geographic range, in some areas encroaching and replacing the grassland biome (Driver et al., 2011).

This projected increase in woody cover is expected to transfer or change the structures of some areas of the savanna biome towards woodland and forests, including invasion by alien species. The loss of the grassland biome

is likely to have adverse impacts on ecosystem goods and services, such as water delivery from the highland catchments and grazing as well as adverse impacts on conservation and ecosystem delivery as well as ecosystem processes such as wildfires.

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

Most ecosystems in the Margaung, however, are poorly protected or not protected at all. This is reflected in the protection status of the terrestrial ecosystems, which are indicated as hardly protected, for the larger part of the MMM area, or poorly or not protected at all for the remaining parts of the MMM area. Several areas in the MMM area, where the biodiversity is unique, undisturbed and could potentially be protected for tourism purposes is already protected. In several areas, the natural scenery provides opportunities for biodiversity protection. Where such areas have not been disturbed by human activities, opportunities exist for wildlife-based tourism developments.

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

4.1.5.2 Spatial Development Framework

The overarching long-term Spatial Development Vision for the Margaung 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 Margaung Metropolitan Municipality covers an area of approximately 988,763 ha of land. The municipality is divided into 51 wards and comprises a total of 2,481 parent farms and 6,302 farm portions. Small Holdings total to about 3,171 units, while there are an estimated 209,467 individual erven within the municipal area (Refer to Figure 4.35 below).

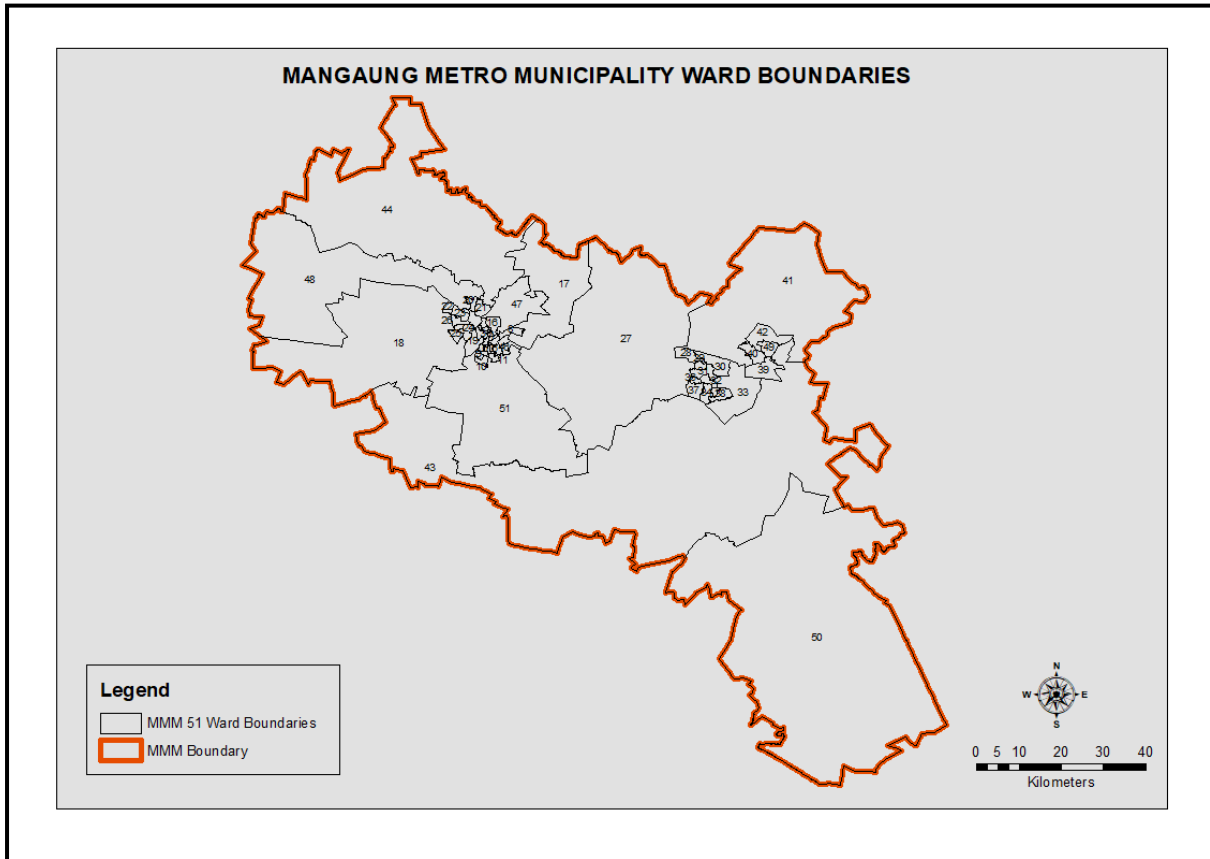


Figure 4.35: Mangaung Metropolitan Municipality ward boundaries 2021.

LAND OWNERSHIP

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

MUNICIPAL LAND USE AND SPATIAL STRUCTURE

Hierarchy and Functional Role of Settlements

The regional spatial structure, land use and movement network of the Mangaung Metropolitan Municipality is illustrated in figure 4.36 (below). It comprises of three large urban centres: Bloemfontein, Botshabelo and Thaba Nchu, as well as four smaller urban centres, including Dewetsdorp, Wepener and Van Stadensrus to the south and Soutpan to the north.

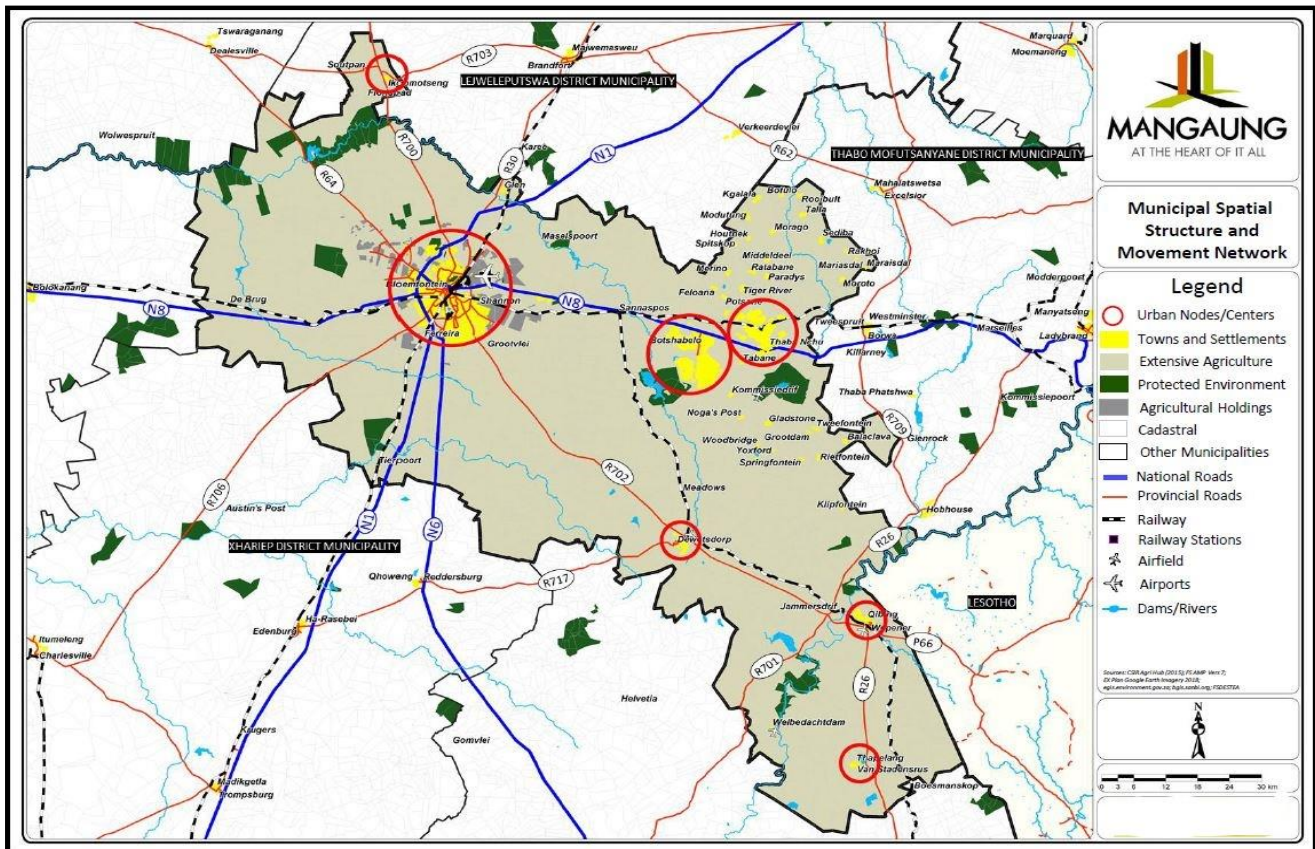


Figure 4.36: Spatial structure and movement network of MMM.

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

Botshabelo is located approximately 55 km to the east of Bloemfontein along route N8. It was established in 1978 as a decentralized township under the apartheid dispensation, and it is the largest single township development in the Free State Province.

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

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

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

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

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

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

SPATIAL CONCEPT

The main objective of the Mangaung Metropolitan Municipality is to achieve a balance between development and the environment and to ensure that growth is spatially just, economically viable and environmentally sustainable. The proposed Spatial Development Concept is graphically illustrated on Figure 4.37 (below) and is based on the following six Objectives:

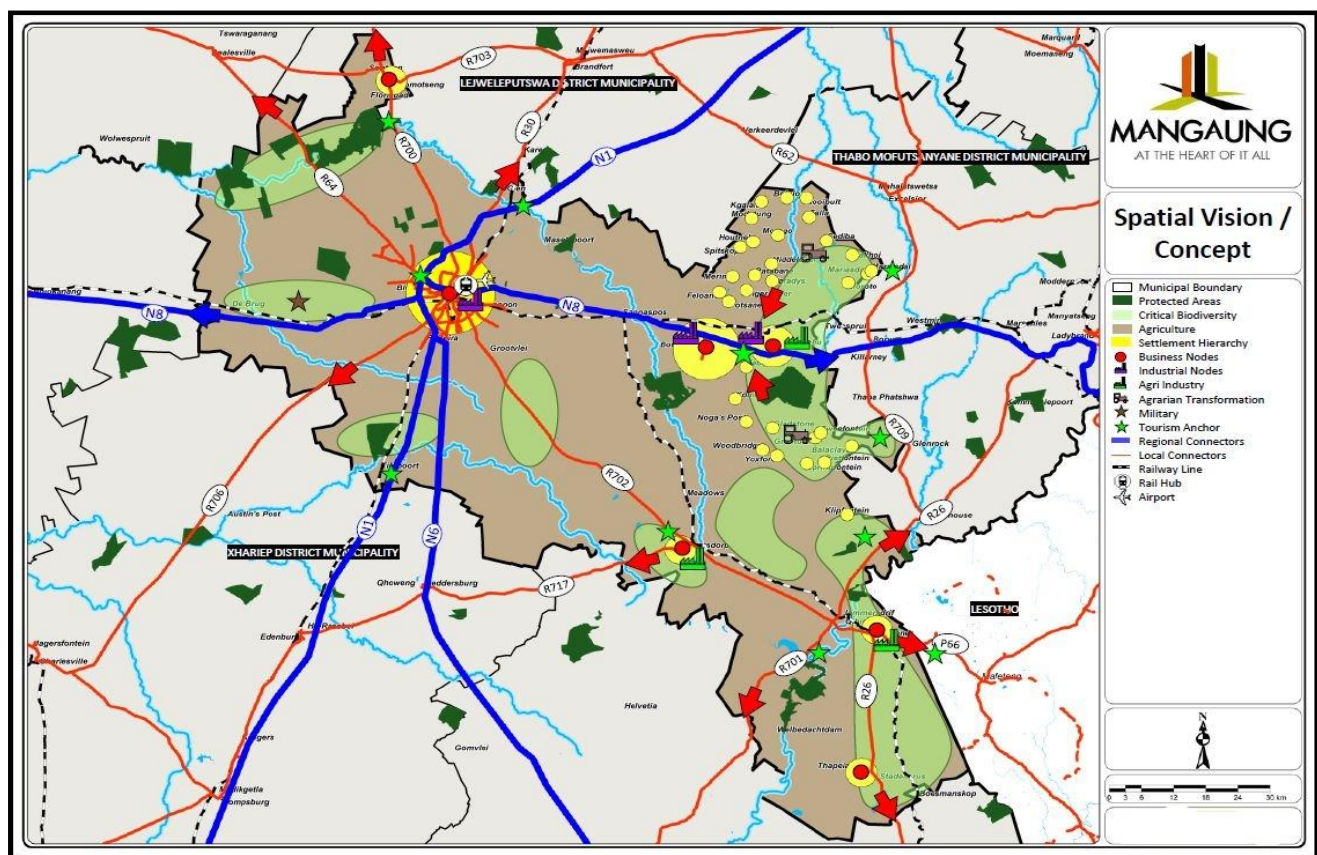


Figure 4.37: Mangaung metropolitan municipality spatial vision/concept.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

From the situational analysis it was concluded that the most viable economic sectors within the Mangaung MM are agriculture/agri industries; business; logistics based light industrial/service industries, and tourism.

Tourism and agriculture are natural resource-based activities; hence it is important to align programmes towards the future development of these sectors with the spatial distribution of such resources (e.g., natural scenery, dams and areas of significant biodiversity). This should be done with due consideration to the environmental management programmes applicable to these areas via the relevant legislation as contained in the Mangaung EMF.

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

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

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

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

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

COMPOSITE MANGAUNG METROPOLITAN MUNICIPALITY SDF

Figure 4.38 represents the Composite Metropolitan SDF for Mangaung emanating from the Spatial Vision, Spatial Concept and Spatial Strategies.

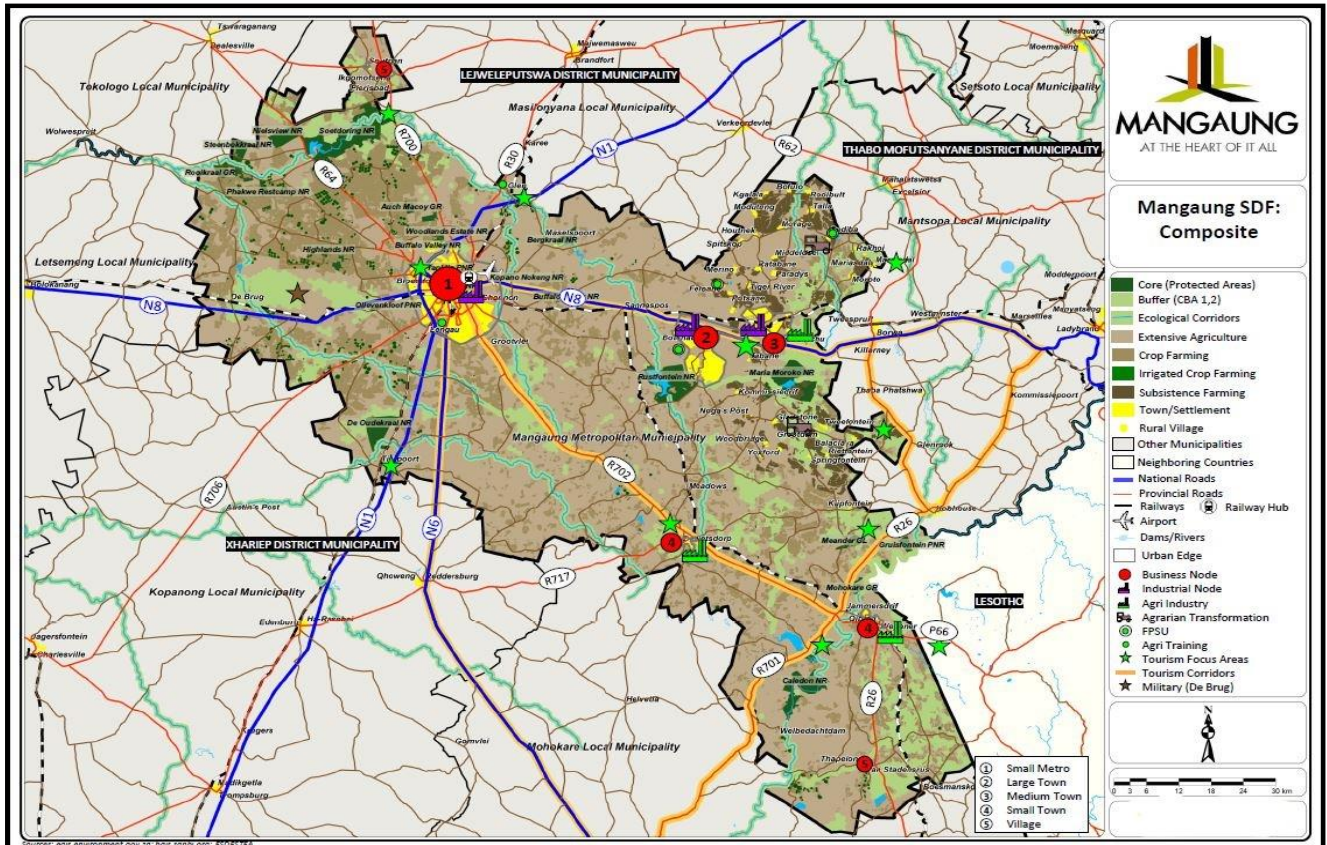


Figure 4.38: Composite Metropolitan SDF for MMM.

Settlement Spatial Structure and Development Proposals

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

BLOEMFONTEIN

I. Development Rationale

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

II. Environmental Core

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

III. Movement Network

It is recommended that the construction of the N1 eastern bypass route be prioritised in order to unlock the economic development potential of the eastern parts of Bloemfontein around Mangaung township. This road reserve needs to be demarcated and protected at all costs.

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

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

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

IV. Economic Activity

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

(a) Primary Business Node (Urban Core)

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

(b) Secondary Business Node (Community Nodes)

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

(c) Third Order Business Node (Neighbourhood Nodes)

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

(d) Industrial/Commercial Development

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

V. Priority Housing Development Areas

Up to the year 2036 an estimated 3,337 ha of land is required to accommodate the projected 71,634 additional households in Bloemfontein. In addition, the existing backlogs/ informal settlements require an estimated 417 ha to accommodate the 20,857 units. Hence, the total demand up to 2036 is 92,491 units which would require about 3,754 ha of land.

The Priority Housing Development Areas are mainly located to the north-west; to the south-west; and to the south and east of the city. Each of these expansion areas comprise a number of smaller functional clusters as depicted on Figure 4.39 The Priority Housing Development Areas identified can accommodate a total of approximately 118,190 residential units compared to the estimated demand of 92,491 units up to 2036 (including the backlog of 20,857 units). This implies a surplus supply of about 25,699 units (about 22 % of the land identified) which will only be required after the year 2036.

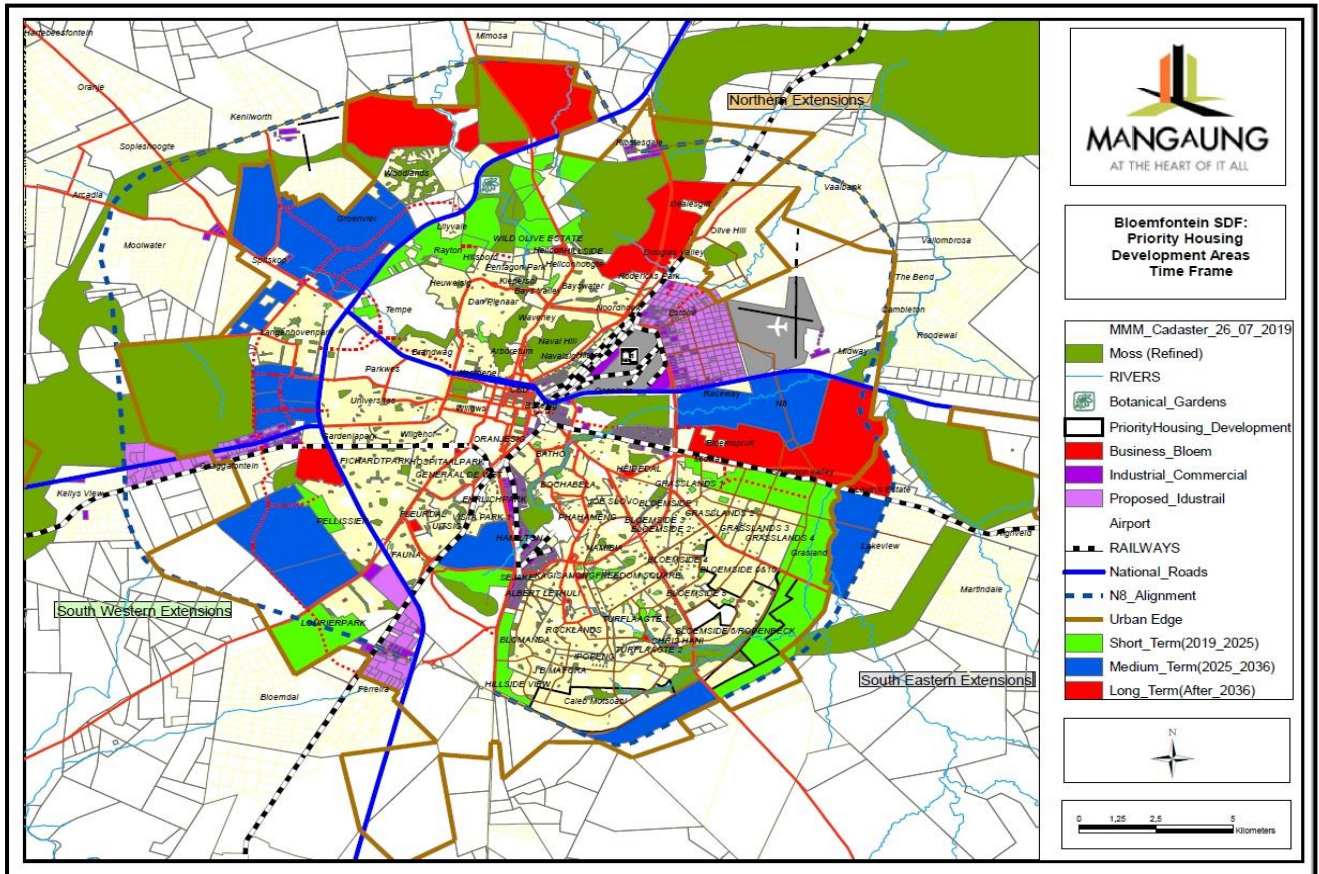


Figure 4.39: Priority Housing Development Areas in Bloemfontein.

VI. 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.

VII. Bloemfontein Composite SDF 2025 and 2036

Figure 4.40 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.

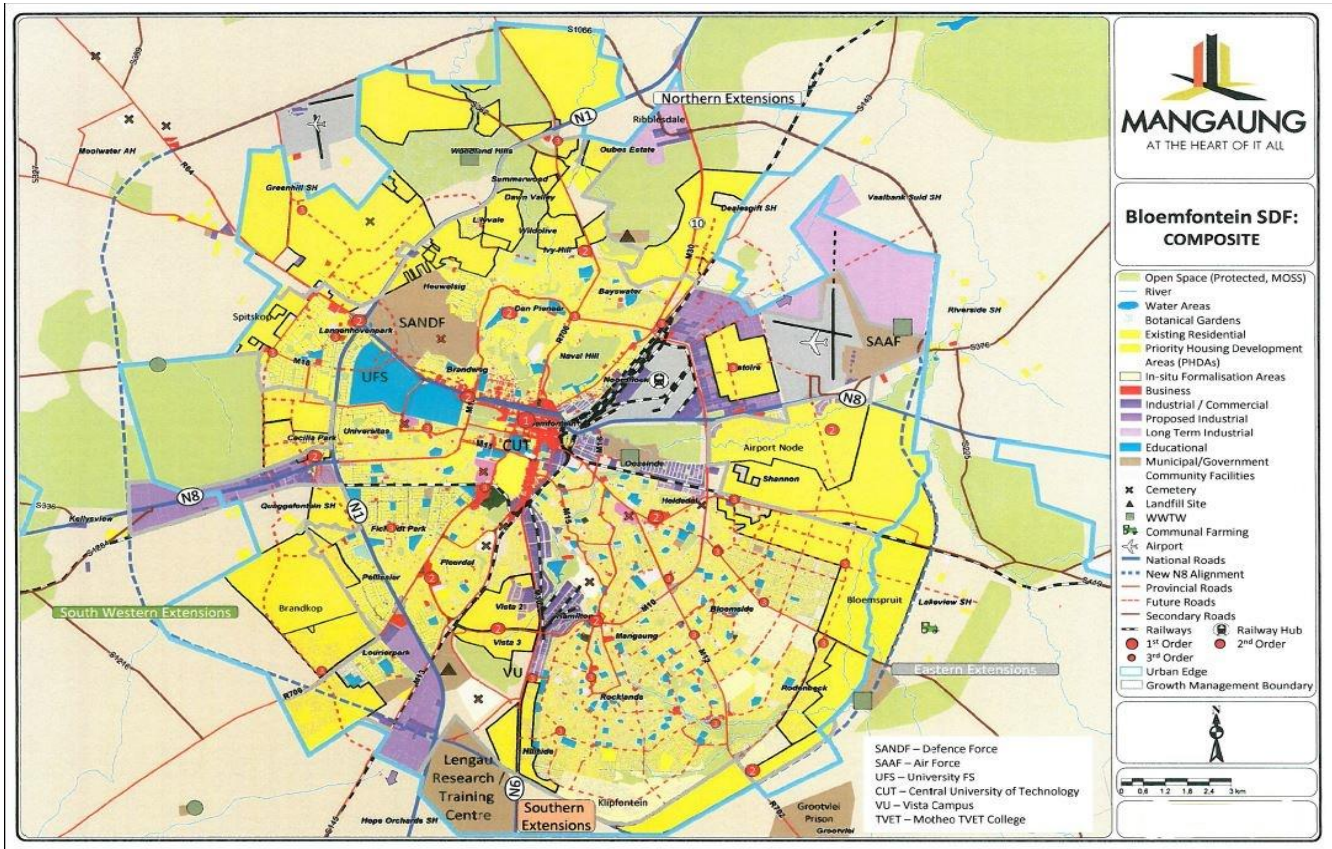


Figure 4.40: Bloemfontein Composite SDF.

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

I. Development Rationale

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

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

II. Environmental Core

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

III. Economic Activity

Based on current development trends (recently developed shopping centre), it is recommended that the land to the east of Jazzman Mokgothu Street at the entrance to Botshabelo be earmarked to develop as a secondary business node. It is strategically located serving the bulk of traffic entering the township area and having visual exposure to traffic along route N8.

The existing shopping centre in this area can be supplemented with a number of additional business and commercial facilities. Further to the south a number of smaller, third order business nodes have been identified. Most of these nodes are located along the main road network of Botshabelo which also serve as priority public transport routes. These third order business nodes should be prioritised for informal trade upscaling initiatives and economic empowerment.

Industrial and commercial activity should be consolidated within the existing Botshabelo Industrial Area which holds significant potential to be expanded to the east along route N8 in future (not before 2036 at least).

IV. Priority Housing Development Areas

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

THABA-NCHU

I. Development Rationale

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

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

II. Environmental Core

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

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

III. Economic Activity

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

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

Industrial development should be consolidated in the existing Selosesha industrial area and the Thaba Nchu industrial area to the south (which has been earmarked to become the Agri-Hub in the Mangaung Agri Park initiative). The latter industrial area is also better located adjacent to the N8 development corridor. The possibility to utilise the vacant factory shells in Botshabelo and Thaba Nchu for Precision Farming should be investigated.

IV. Priority Housing Development Areas

Future residential development should be prioritised in a number of Priority Housing Development Areas. The first objective is to consolidate the urban fabric around the Thaba Nchu CBD by way of infill development. The second objective is to promote development along route N8 in order to achieve the long-term goal of functionally

linking Thaba Nchu and Botshabelo as one urban area. Identified areas around Thaba Nchu hold potential to yield about 3,544 units while the four land parcels along route N8 can accommodate an estimated 9,419 units.

The total estimated yield of these Priority Housing Development Areas is about 12,963 units which is almost double the estimated demand for Thaba Nchu up to 2036 which is about 6,592 units.

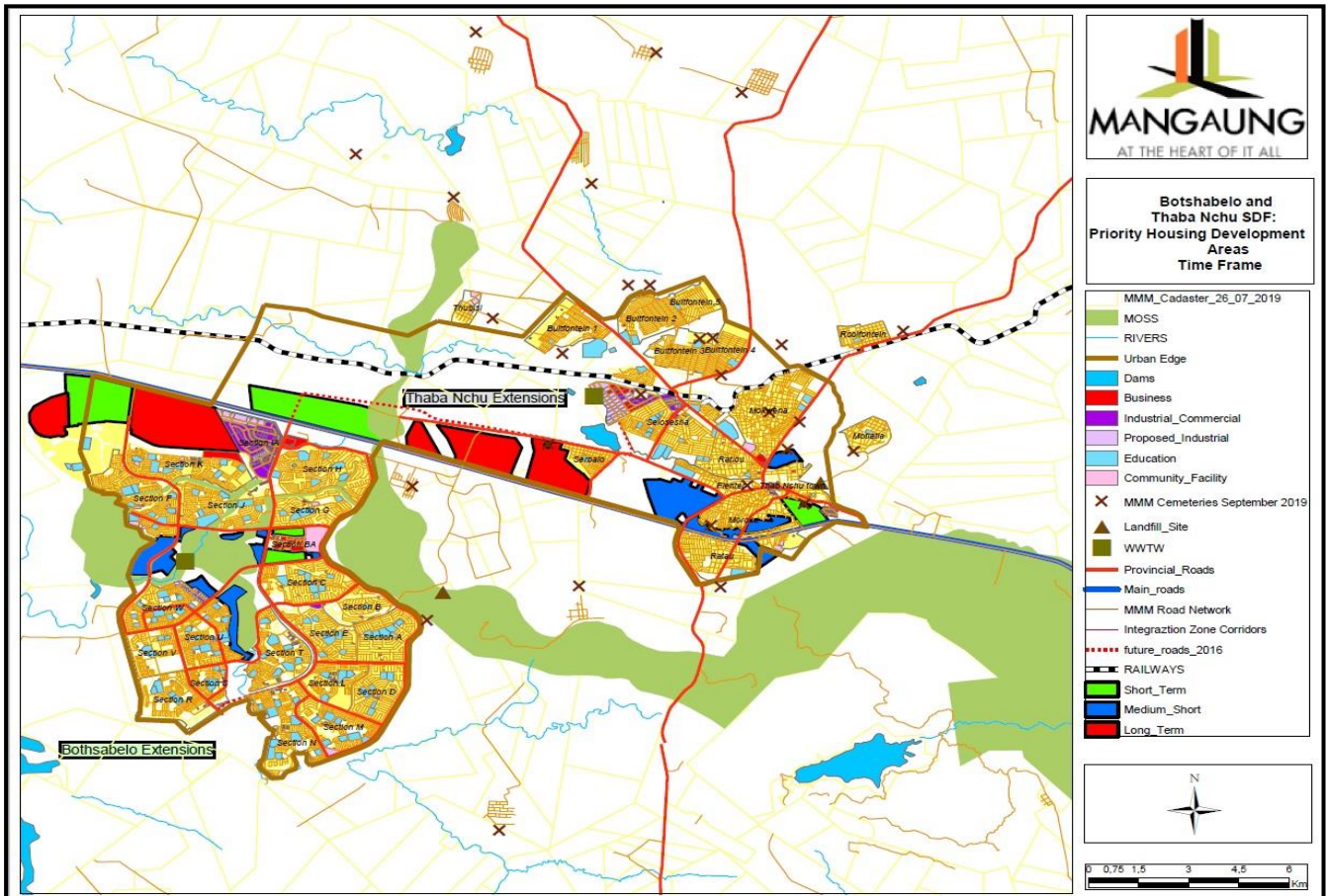


Figure 4.41: Composite SDF for Botshabelo and Thaba Nchu.

V. Composite SDF for Botshabelo and Thaba Nchu

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

SOUTPAN/ IKGOMOTSENG

I. Development Rationale

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

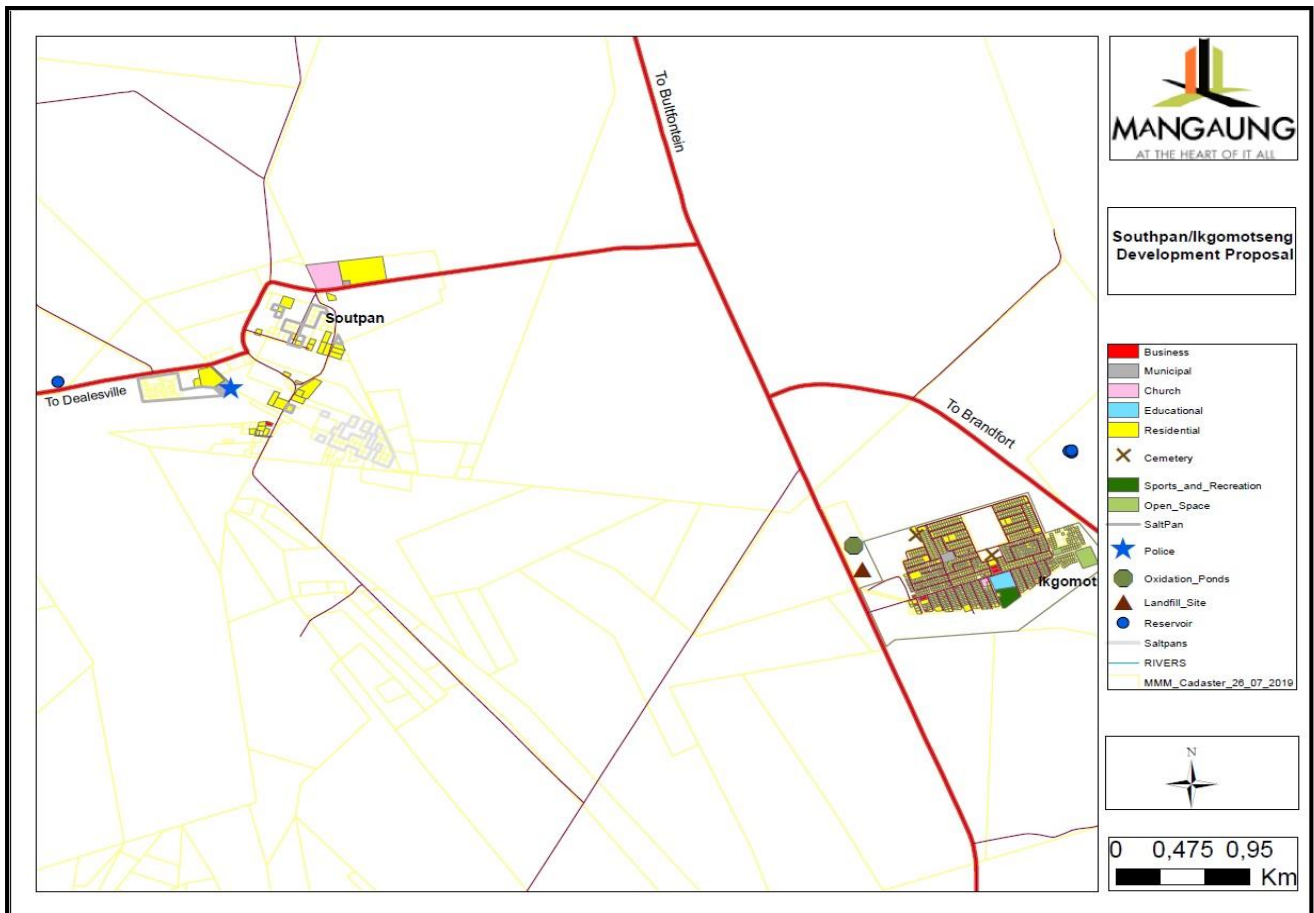


Figure 4.42: Development proposals for Soutpan/Ikgomotseng.

II. Economic Activity

The economic anchor of the two settlements is the mining activity associated with the salt deposits in the area. Apart from the salt mining activity, the potential for economic development mostly lies in agriculture/ Agri-processing and, to a lesser extent, in tourism associated with the salt mining and proximity of the Florisbad Anthropological Centre.

Economic activities should be consolidated along Martin Street which provides access to the village and which may provide visual exposure to traffic passing along route R700.

III. Development Proposals

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

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

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

DEWETSDORP/ MOROJANENG

I. Development Rationale

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

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

II. Environmental Core

The Kareefonteinspruit running through the town should be protected as part of the open space network to a minimum of 32 m on both sides of the spruit. The allocated open spaces in the town should be maintained as sport and recreational areas for tourists (including the golf course).

Church Street, Voortrekker Street, Tsuene Street, Leteane Street and Sefotelo Street represent the master movement network in the town and should be lined with existing and newly planted trees in order to enhance the legibility of this formgiving element.

III. Movement Network

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

IV. Economic Activity

Business activity within the existing CBD should be maintained as this is the primary business node(B1) within the town. In Morojaneng there is potential to establish some business activity(B2) in the vicinity where Leteane Street and Sefothelo Street link into Church Street.

As illustrated on Figure 5.1.2.9 there are also several occurrences of business activity (including Spaza shops) within Morojaneng. This can be retained as it provides a means to sustainable livelihoods for many local residents, and it is within convenient walking distance.

V. Priority Housing Development Areas

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

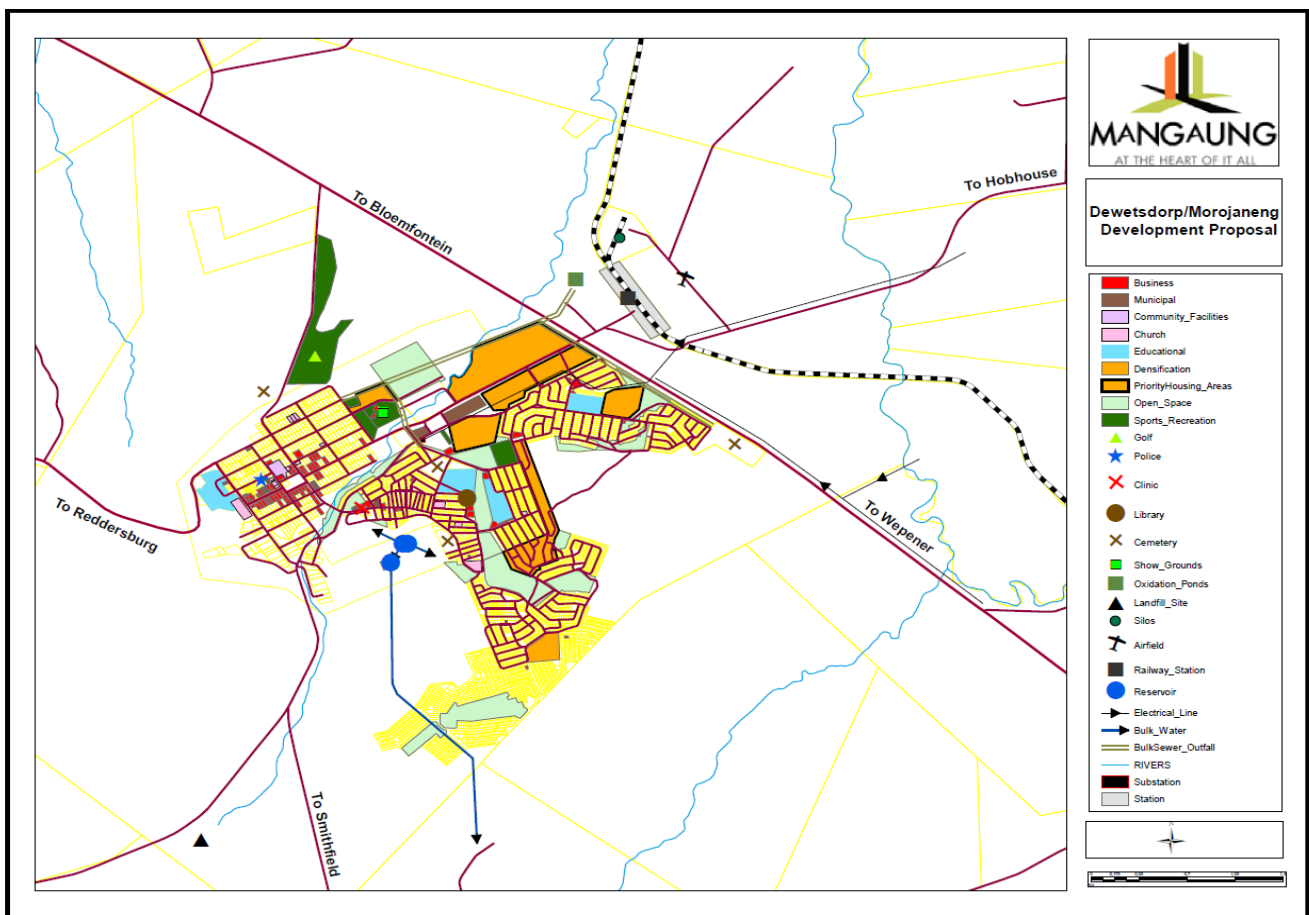


Figure 4.43: Dewetsdorp/Morojaneng development proposals.

VI. Development Proposals

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

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

WEPENER/ QIBING

I. Development Rationale

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

The economic base of the town is farming related services, business and cultural tourism because of a strong Sotho and Boer history. Wepener, Qibing, Ebenhaesers Heights and Kanana represent a significantly fragmented settlement structure with the Jammersbergspruit and steep topography being significant formgiving elements.

The short to medium term objective is for the town to enhance its functionality as a rural service centre and to improve on the efficiency of its spatial structure.

II. Environmental Core

The Jammerspruit/ Sandspruit and tributary network running through the Wepener/Qibing areas represent the backbone of the open space system for the town and should be sufficiently protected and incorporated as part of the stormwater management system for the town.

No development to be permitted within 32 meters on both sides of the spruit. Route S746/ Church Street, as well as De Beer and Spies Streets and up to Van Aardt Street represent the master movement network in the town and should be lined with existing and newly planted trees and equipped with appropriate signage in order to enhance the legibility of this very strong formgiving element.

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

III. Movement Network

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

IV. Economic Activity

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

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

In Qibing a number of areas already function as lower order business nodes and, as illustrated on Figure 5.1.3.10 There is potential to establish similar activity in Ebenhaeser Heights and Kanana to the north.

V. Priority Housing Development Areas

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

VI. Spatial proposals

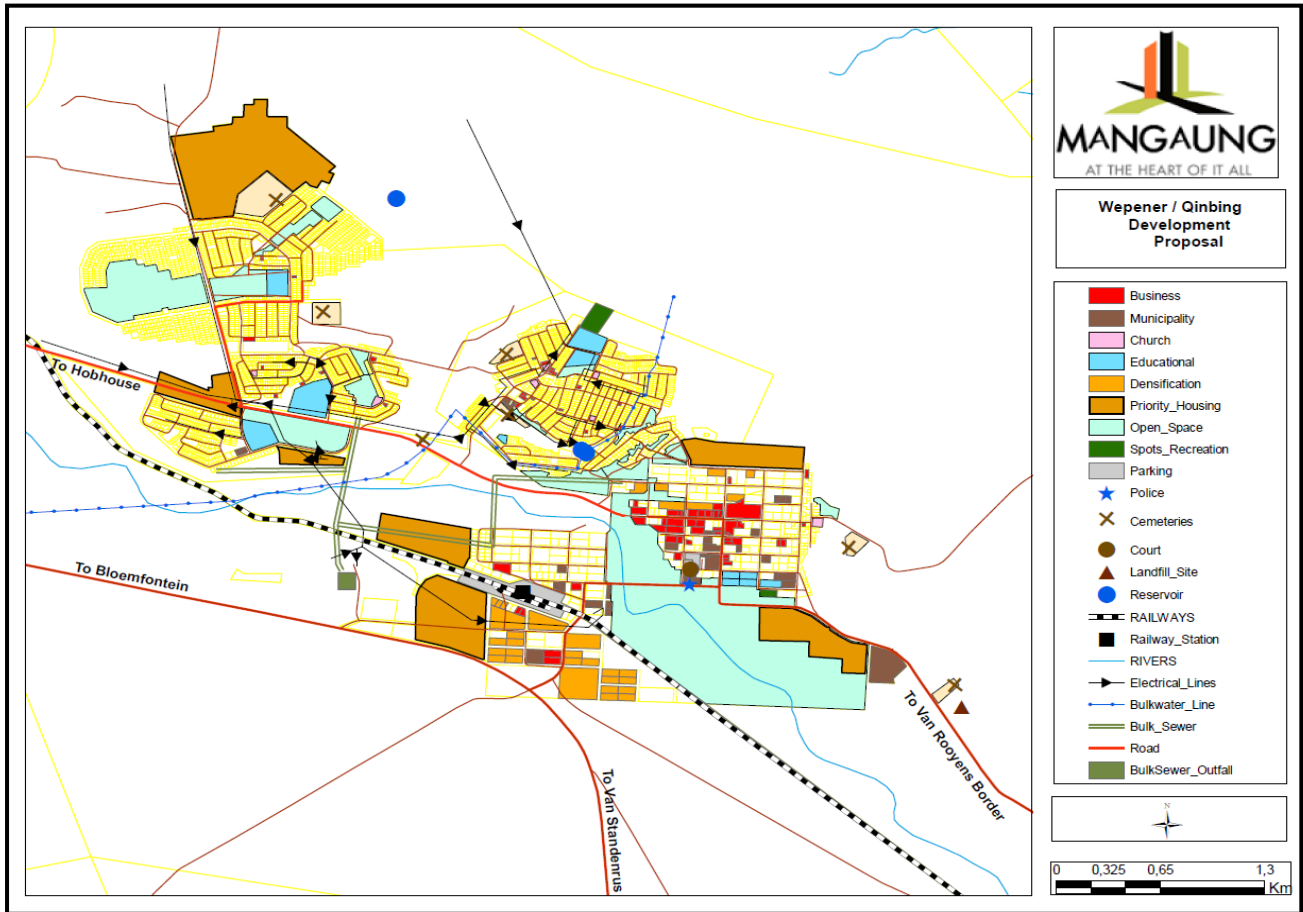


Figure 4.44: Wepener/Qibing development proposals.

VAN STADENSRUS/ THAPELONG

I. Development Rationale

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

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

II. Environmental Core

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

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

III. Development Proposals

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



Figure 4.45: Development proposals for Van Standerust/Thapelong.

MANGAUNG METRO MUNICIPALITY SDF AMENDMENT APPLICATIONS

2022/2023 - APPLICATIONS

- No applications were received for 2022/2023 financial year.

4.1.5.3 Corporate Services

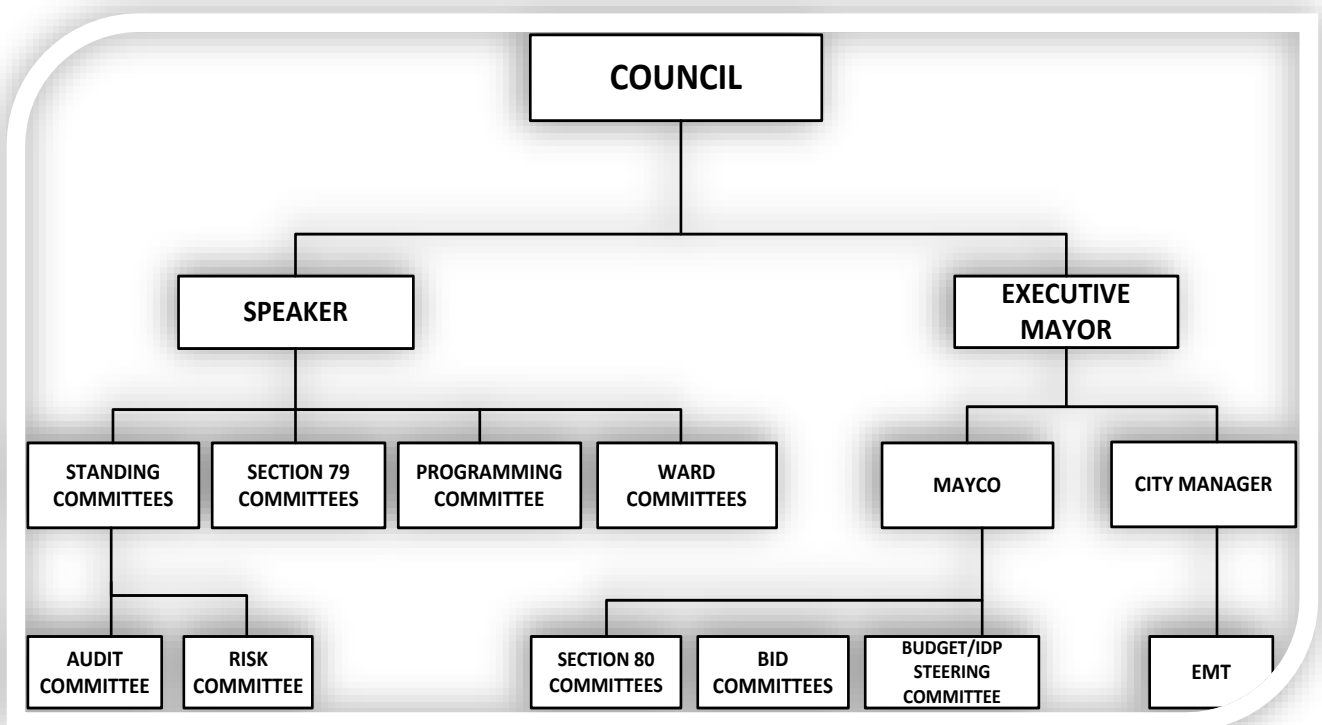
Governance and Management Structures

The Governance Structure

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

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

Figure 4.46: Mangaung Council Structure



As depicted on the figure 4.22 above, the council has various structures that assist with the monitoring and acting a crucial oversight role over both governance and the administration of the municipality and amongst those are:

- Standing Committee;
- Section 79 Committee;
- Programming Committee;
- Ward Committees;
- Audit Committee (external people);
- Risk Management Committee (external people);
- Section 80 Committee;
- Bid Committees;
- Budget and IDP Steering Committee; and
- Executive Management Team (EMT)

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

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

There Mayoral Committees Portfolios:

- a) Office of the City Manager (IDP and OPM)
- b) Corporate Services;
- c) Finance;
- d) Planning, Economic/Rural Development and Human Settlement;
- e) Community Services and Public Safety
- f) Technical Services.

Public Participation Strategy and Plan

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

Councillors and ward committees. Mangaung has been conducting election of ward committees across the 51 wards throughout the length and breadth of the city.

Standing Rules and Orders Review Process

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

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

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

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

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

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

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

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

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

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

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

Governance and Management Objectives

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

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

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

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

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

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

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

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

Macro Organisational Design

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

- Technical Services;
- Municipal Planning, Economic Development and Human Settlements;
- Community Services and Public Safety

Economic Development and Planning Cluster

- Municipal Planning, Economic Development and Human Settlements;
- 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, significant progress was made by the administration towards the finalisation of the new Macro as well as Micro Organisational structures of the Metro which advances a strong sense of functional clustering that allows for even more greater coherence and dedicated focus through the grouping together of related services and the assignment of one functionary as accountable thereto, i.e shared and trading services etc.

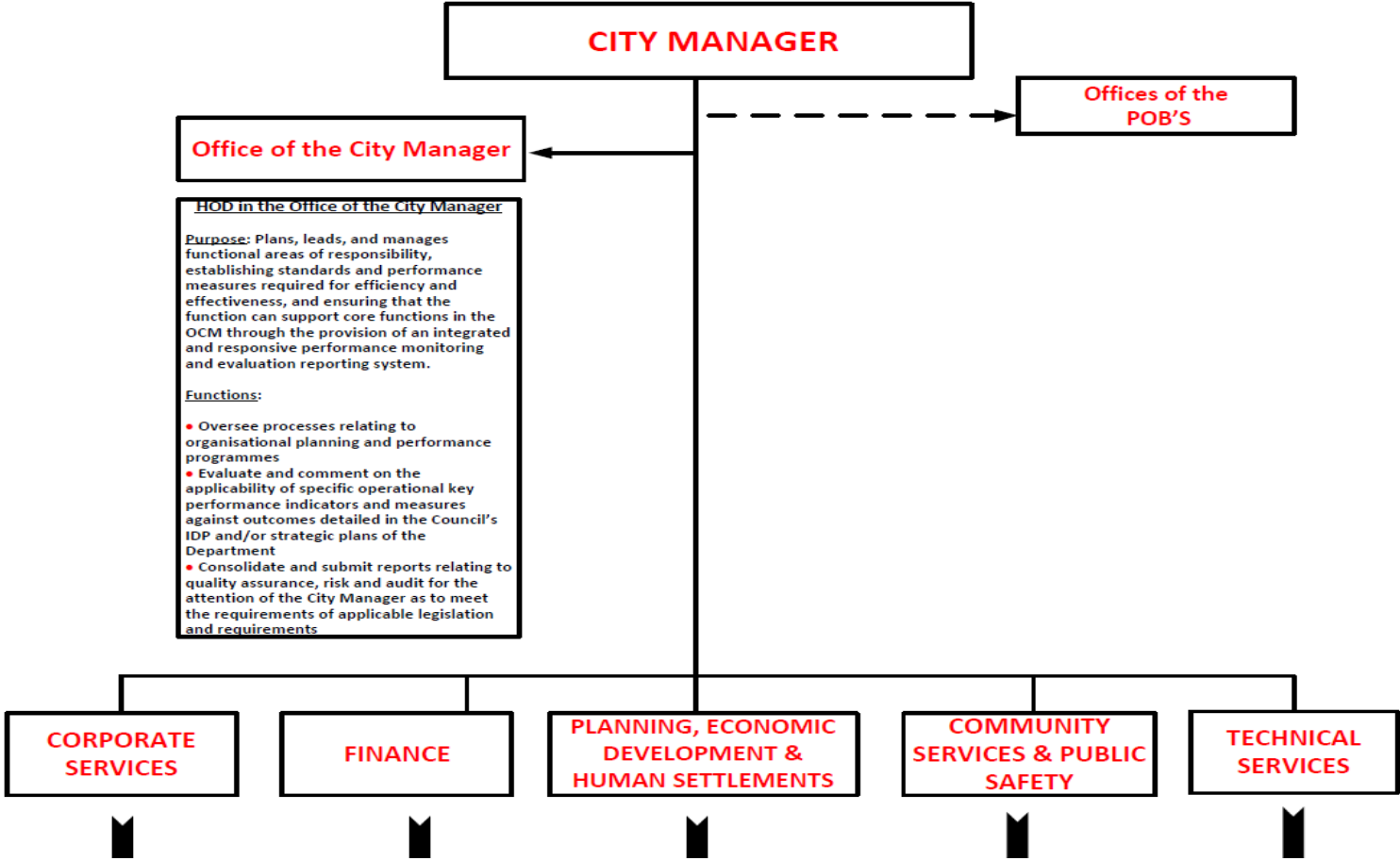
To this end, the City acknowledges with appreciation great strides by the Department of COGTA in aid to municipalities through the publishing of the Prototype Staff Establishments. Not only is this intervention anchored in empirical data but also expert led and promise to bring the entirety of Local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

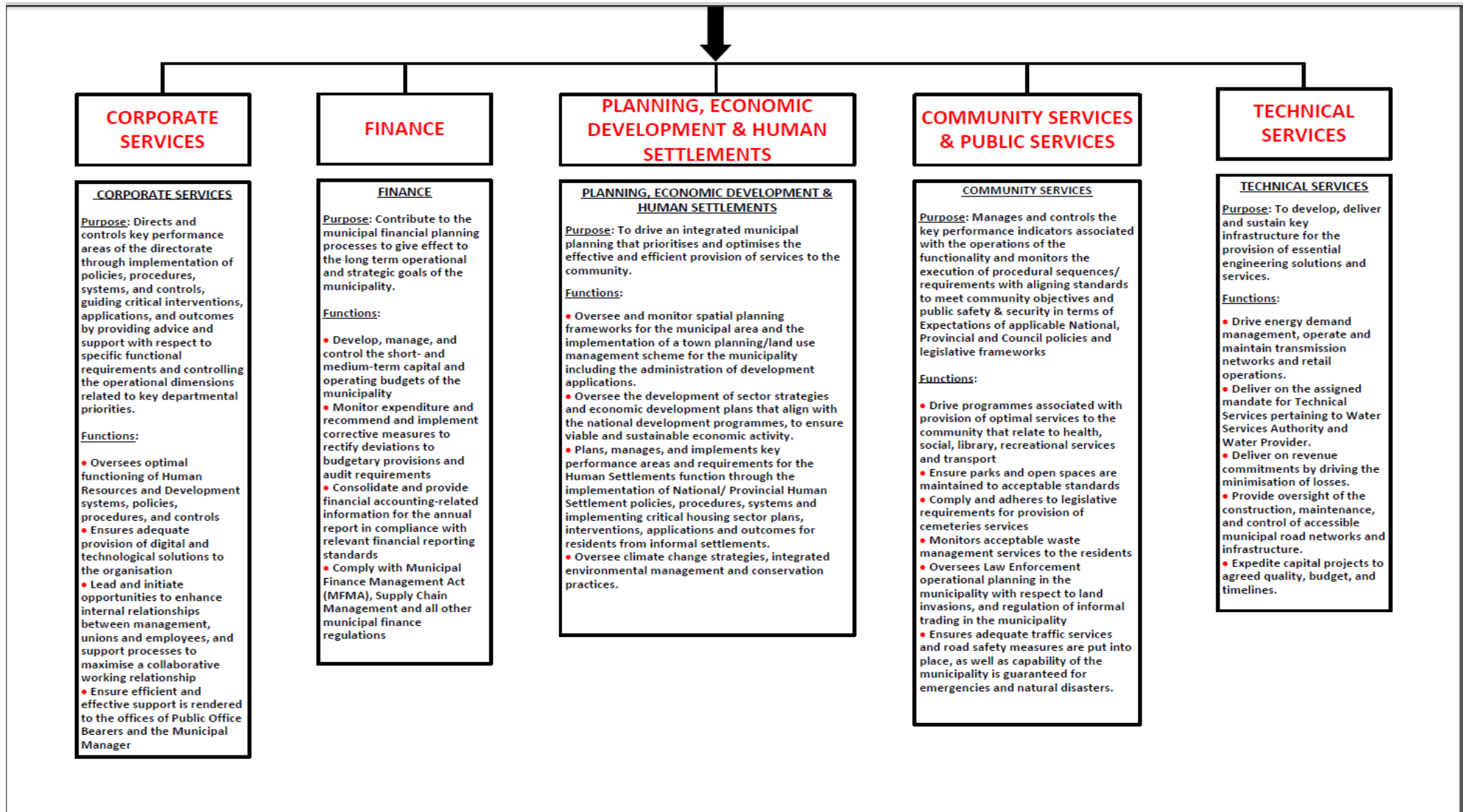
The figure below provides a schematic representation of the attainment of the Macro Organisational Structure for Mangaung Metropolitan Municipality and commits to the meeting of the timeframe for the implementation of the Local Government Municipal Staff Regulations in this regard.

Figure 4.47: Mangaung Organisational Structure

Wednesday, November 23,, 2022

**Proposed Macro Structure:
Mangaung Metropolitan Municipality**





Executive Management Team

The administration is headed by the City Manager as the Accounting Officer of the municipality supported by Heads of Department and Chief Financial Officer constituting the Executive Management Team (EMT). The EMT leads the City's drive to achieve its strategic objectives for each year as outlined in the IDP and further translated into the SDBIP of the City. The day-to-day management of the municipality is carried out by staff under the direction of the City Manager and Heads of Departments. As well depicted in the Macro Organisational Structure above, the administration is made up of the following Departments headed by members of the Executive Management Team:

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

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

Staff Establishment

MMM currently has a Total Staff Complement of 3 189 and our Vacancy Rate remains stubbornly high (at approximately 60,65%).

Table 4.20: Directorate Vacancy Information as on 31 January 2023

Directorate	Total Posts	Filled Posts	Vacant Posts	Vacancies as a % of total posts
Waste and Fleet Management	1082	594	488	45,10%
Strategic Projects and Service Delivery	140	59	81	57,86%
Community Services	1016	422	594	58,46%
Planning	260	82	178	68,46%
Office of the City Manager	459	264	195	42,48%
Human Settlements	263	107	156	59,32%
Financial Services	480	241	239	49,79%
Technical Services	1965	728	1237	62,95%

Economic & Rural Development	64	25	39	60,94%
Public Safety & Security	1702	274	1428	83,90%
Corporate Services	673	393	280	41,60%
Grand Totals	8104	3189	4915	60,65%

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

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

Individual Performance Management

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

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

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

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

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

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

- Policy adoption by Council

Local Labour Relations

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

Human Resources Management and Development Strategy

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

Council has adopted a number of HRM&D policies and most importantly, the Human Resource Management and Development (HRM/D) Strategy to ensure that all skills development efforts are aligned with strategic needs of the municipality and Municipal Staff Regulations as promulgated on the 20th of September 2021. The core aim of the HRM&D strategy is to ensure that MMM employees develop the requisite competencies to optimally perform their current work and to enable the municipality to deliver efficient and sustainable services to the community. In essence it aims to impart critical and core knowledge, skills and attitudes of employees to maximize their job competency and productivity so as to achieve the strategic vision and mission of MMM.

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

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

- Strategic Objective 1: “Skilled and Competent employees - Capacity building.” Ensuring that employees are capacitated to perform their functions at the highest possible level and standard so as to enhance service delivery;
- Strategic Objective 2: “Creativity and innovation adapt Institution” Capacitate employees to creatively and innovatively address workplace operational and strategic challenges so as to offer better and enhanced value for money services to the community;

- Strategic Objective 3: “Continuous and life-long learning” Improve the employee prospects of life-long career development, learning and growth;
- Strategic Objective 4: “High-performance and customer centric institution” Inculcate a culture of high performance, responsiveness and customer services underpinned by Batho Pele principles;
- Strategic Objective 5: “Contribute to National Skills Development Priorities” Contribute to addressing the national, provincial and local challenges of unemployment, critical and scarce skills shortages.

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

Employee Wellness Programme

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

It remains MMM's firm belief that to maintain wellness, individuals need to follow a regimen of periodic health risk assessment and adopt behavioral changes that lead to a lower health risk of acquiring certain diseases and mental state. To achieve this, MMM will continue to prioritise deliberate actions towards health and psychosocial promotions and prevention interventions to enhance employee psychological, physical, spiritual, social, career, environment, and emotional wellbeing.

Key Elements of this Programme will entail:

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

- ✓ Non – Clinical Services (Organizational Consultation; Management and Supervisory Training Marketing; Proactive Services; Stakeholder Management; and Monitoring and Evaluation)

Facilities Management

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

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

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

Hard Services

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

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

Soft Services

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

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

- space management
- grounds maintenance

Gender Mainstreaming and EE

As appreciated by the United Nations' Agenda 2030 for Sustainable Development together with our National Development Plan (NDP) 2030, the Sustainable Development Goals (SDGs) also known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity. It is worth noting that of the 17 SDGs, SDG 5 "Gender equality and women's empowerment" is central to achieving all the other Goals.

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

For this reason, Mangaung Metropolitan Municipality, as member of the progressive Southern Africa and the world, appreciate the reality that despite our unrelenting efforts to alter the status quo for the better, women still do not share equal status in society and that the spatial and organisational aspects.

Consequently, a gender – aware approach to urban development and its management needs to form the hall mark of leadership and governance to ensure that both women and men obtain equal access to and control over the resources and opportunities offered by the City. The city further perceive employment equity as a fundamental human right and a prerequisite for sustainable development in the labour force, implying that sustainable development can only be achieved when the needs and interests of men and women are fully recognised. In the current period and consistent with the spirit and purport of relevant statutes, aggressively strive to meet these obligations by adopting and successfully implementing plans that heed the plight of women and the persons with disabilities.

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

Climate Surveys

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

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

Chapter 5: Planning 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.

5.1 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 has engaged with among others:

- State Owned Enterprises on 12 May 2023
- National and Provincial departments on 12 May 2023.
- Organised business 16 May 2023

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

Table 5.1: Department of Human Settlement

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

Project Related Information						Summarized 2022 / 2023									
HSS Project Desc	Project Status	Total Contractual Target	Deliver y To Date (Sites)	Deliver y To Date (Units)	Approved Project Budget	Total Annual Site Budget	Total Annual No of Units	Total Annual Unit Budget	Total Annual Title Deed Restoration	Total Annual Title Deed Restoration Budget	Total Annual Title Deed New	Total Annual Title Deed New Budget	Total Annual Professional Fees Budget	Total Annual Budget	
14 (Makoya Trading (2010/11) - Phase 1															
Bloemfontein - 500 Johnny Bravo (Matsapa Incompl 2014/15 (M2M Developers 2013/14 (500 Polokoe Dev (2010/2011)) - Phase 1	Contract Signed	500	0	427	R 82 611 967,58	R 0,00	0	R 0,00	161	R 281 750,00	0	R 0,00	R 0,00	R 281 750,00	
Thaba Nchu 252 Furn Serve 2017/18 (Your Trade Civil Constr (2010/2014) - Phase 1	Contract Signed	252	0	222	R 22 905 190,91	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	R 0,00	R 0,00	
Botshabelo 400 Mob Incomplete 2013/15 (Ntilane Constr 2010/11) - Phase 1	Contract Signed	420	0	319	R 55 138 860,21	R 0,00	17	R 2 381 428,00	17	R 29 750,00	0	R 0,00	R 309 585,00	R 2 720 763,00	

Project Related Information						Summarized 2022 / 2023									
HSS Project Desc	Project Status	Total Contractual Target	Deliver y To Date (Sites)	Deliver y To Date (Units)	Approved Project Budget	Total Annual Site Budget	Total Annual No of Units	Total Annual Unit Budget	Total Annual Title Deed Restoration	Total Annual Title Deed Restoration Budget	Total Annual Title Deed New	Total Annual Title Deed New Budget	Total Annual Professional Fees Budget	Total Annual Budget	
Thaba Nchu 400 Namso Construction Your Trade Civils Incompl 2013/14 (Jore Construction 2010/2011) - Phase 1	Contract Signed	400	0	300	R 95 399 436,85	R 0,00	47	R 3 583 948,00	47	R 82 250,00	0	R 0,00	R 855 913,00	R 4 522 111,00	
Thaba Nchu 54 Namso Construction Your Trade Incompl. 2013/14(200 People First (2010/2011) - Phase 1	Contract Signed	200	0	170	R 23 927 432,70	R 0,00	10	R 1 400 840,00	10	R 17 500,00	0	R 0,00	R 182 109,00	R 1 600 449,00	
Bloemfontein - Superb Homes 2013/2014 (500 Ziqoqe Constr (2010/2011)) - Phase 1	Contract Signed	500	0	47	R 61 796 587,25	R 0,00	53	R 7 424 452,00	256	R 448 000,00	0	R 0,00	R 965 178,00	R 8 837 630,00	
Botshabelo 900 Pamper & Suprim Imcompl. 2013/14 Koena Prop	Contract Signed	900	0	804	R 126 456 389,40	R 0,00	47	R 6 355 000,00	47	R 82 250,00	0	R 0,00	R 706 550,00	R 7 143 800,00	

Project Related Information						Summarized 2022 / 2023								
HSS Project Desc	Project Status	Total Contractual Target	Deliver y To Date (Sites)	Deliver y To Date (Units)	Approved Project Budget	Total Annual Site Budget	Total Annual No of Units	Total Annual Unit Budget	Total Annual Title Deed Restoration	Total Annual Title Deed Restoration Budget	Total Annual Title Deed New	Total Annual Title Deed New Budget	Total Annual Professional Fees Budget	Total Annual Budget
(2010/2011) - Phase 1														
Botshabelo 35 Incomplete Iceburg 2017/18 Furnserve 2014/15 - Phase 1	Contract Signed	26	0	1	R 6 339 742,71	R 0,00	30	R 4 202 520,00	0	R 0,00	30	R 36 270,00	R 546 327,00	R 4 785 117,00
Bloemfontein - 5690 Caleb Motshabi/Khot song Water and Sewer - Phase 1	Contract Signed	5690	998	0	R 463 349 167,09	R 5 000 000,00	0	R 0,00	0	R 0,00	0	R 0,00	R 0,00	R 5 000 000,00
Van Stadensrus 217 Snethemba - Lapeng Constr 2019/20 - Phase 1	Contract Signed	217	0	167	R 47 796 225,83	R 0,00	36	R 5 043 024,00	0	R 0,00	36	R 43 524,00	R 655 593,00	R 5 742 141,00
Mangaung Accreditation Support - Phase 1	Approved	0	0	0	R 7 500 000,00	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	R 500 000,00	R 500 000,00
OPSCAP 2017/18 - Project Management Unit	Contract Signed	0	0	0	R 132 612 764,60	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	R 13 750 000,00	R 13 750 000,00

Project Related Information						Summarized 2022 / 2023									
HSS Project Desc	Project Status	Total Contractual Target	Delivery To Date (Sites)	Delivery To Date (Units)	Approved Project Budget	Total Annual Site Budget	Total Annual No of Units	Total Annual Unit Budget	Total Annual Title Deed Restoration	Total Annual Title Deed Restoration Budget	Total Annual Title Deed New	Total Annual Title Deed New Budget	Total Annual Professional Fees Budget	Total Annual Budget	
Botshabelo 100 2020/21 - Phase 1	Locked for changes	100	0	0	R 11 686 700,00	R 0,00	50	R 7 004 200,00	0	R 0,00	50	R 60 450,00	R 910 546,00	R 7 975 196,00	
Thaba Nchu 100 2020/21 - Phase 1	Locked for changes	100	0	0	R 11 686 700,00	R 0,00	50	R 7 004 200,00	0	R 0,00	50	R 60 450,00	R 910 546,00	R 7 975 196,00	
Bloemfontein 100 2020/21 - Phase 1	Planned	0	0	0	R 0,00	R 0,00	50	R 7 004 200,00	0	R 0,00	50	R 60 450,00	R 910 546,00	R 7 975 196,00	
Bloemfontein - 360 Dark and Silver City Hostel CRU - Phase 1	Contract Signed	360	0	0	R 33 038 860,65	R 0,00	0	R 5 500 000,00	0	R 0,00	0	R 0,00	R 200 000,00	R 5 700 000,00	
Free State Unserved Beneficiaries - Mangaung Unserved Beneficiaries Phase 1	Planned	0	0	0	R 0,00	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	R 0,00	R 0,00	
Township Registers (T Deeds) - Phase 1	Planned	0	0	0	R 0,00	R 0,00	0	R 0,00	0	R 17 252,00	0	R 0,00	R 0,00	R 17 252,00	
Free State Removal Of Asbestos - Thabo Mofutsanyana	Planned	0	0	0	R 0,00	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	R 0,00	R 0,00	

Project Related Information						Summarized 2022 / 2023									
HSS Project Desc	Project Status	Total Contractual Target	Deliver y To Date (Sites)	Deliver y To Date (Units)	Approved Project Budget	Total Annual Site Budget	Total Annual No of Units	Total Annual Unit Budget	Total Annual Title Deed Restoration	Total Annual Title Deed Restoration Budget	Total Annual Title Deed New	Total Annual Title Deed New Budget	Total Annual Professional Fees Budget	Total Annual Budget	
Vista Park 3 Water & S - Phase 1	Planned	0	0	0	R 0,00		0	R 0,00	0	R 0,00	0	R 0,00	R 0,00	R 20 000 000,00	

Table 5.2: DESTEA

Project name	Area		Coordinates/property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2021/2022	2022/2023	2023/2024
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

Project name	Area		Coordinates/pr operty description	Timeframes		Progress/Milest one	Actual budget		
	Location	Ward		Start date	End date		2023/2024	2024/2025	2025/2026
Eco-Friendly Zones	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Buy Back Centers and Recycling facilities Support	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	R 500 000.00	R1 Million	R 1 500 000.00
Waste Pickers/reclaimers Training workshop	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Collection of data on section 23 of NEMAQA activities in all Municipalities	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Support Municipalities to undertake Air quality related compliance inspections	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Planting of trees	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Economic Recovery and Reconstruction Plan	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Facilitate funding for catalytic projects	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational

Table 5.3: Department of Public Works

Project name	Area		Coordinates/p roperty 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	1 April 2022	31 March 2023	5 630m	5 852m	5 852m
Skills Training	All four Districts and Metro		n/a	1 April 2022	31 March 2023	6 230m	6 652m	6 652m
Community Work Programme	All four Districts and Metro		n/a	1 April 2022	31 March 2023	11 954m	11 954m	11 954m
Cleaning and Greening	All four Districts and Metro		n/a	1 April 2022	31 March	5 869m	5 869m	5 869m
Community Work Programme	All four Districts and Metro		n/a	1 April 2022	31 March 2023	11 954m	11 954m	11 954m

Project name	Area		Coordinates/p roperty description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2023/2024	2024/2025	2025/2026
COMMUNITY WORK	MANGAUNG	BATJHA		01 Apr 2023	31/03/2024	CONTINUOUS	R 13, 104m	R 13, 104m	R 13, 104m
COMMUNITY WORK		KGATO		01 Apr 2023	31/03/2024				
COMMUNITY WORK		MMULAKGO RO		01 Apr 2023	31/03/2024				
COMMUNITY WORK		PHASE 6		01 Apr 2023	31/03/2024				
COMMUNITY WORK		TSWELLANG		01 Apr 2023	31/03/2024				
COMMUNITY WORK		CALEB MOTSHABI 2		01 Apr 2023	31/03/2024				

Table 5.4: Department of Environment, Forestry and Fisheries

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

Table 5.5: National Department of Agriculture Land Reform and Rural Development

Project Name	Area		Coordinates/Property Description	Timeframes		Progress/Milestone	Actual Budget		
	Location	Ward		Start Date	End Date		2023/2024	2024/2025	2025/2026
Andriesfontein		TBC	TBC	4/1/2022	TBC	Execution, Monitoring & Control	383708.00		
Bakubung Primary Cooperative		TBC	TBC	6/21/2022	6/21/2022	Execution, Monitoring & Control	2000000.00		
Bloemfontein Industrial Commonage	Bloemfontein	TBC	TBC	7/1/2022	7/1/2022	Planning	1500000.00		
Bokamosho Boatlegile		TBC	TBC	7/1/2022	7/1/2022	Planning	7190000.00		
Botshabelo Commonage	Botshabelo	TBC	TBC	7/1/2022	TBC	Execution, Monitoring & Control	1500000.00		
Brandhoek		TBC	TBC	4/1/2022	4/28/2022	Initiation	8430000.00		
Construction of Sediba 3,2 Km Paved Road and Culvert Bridge	Sediba	TBC	TBC	4/4/2023	TBC	Initiation	1865650.10		
Design and Construction Monitoring of The Logistics Centre and Cold Room for Sediba FPSU	Sediba	TBC	TBC	5/1/2023	5/1/2023	Initiation	1090440.00		

Project Name	Area		Coordinates/Property Description	Timeframes		Progress/Milestone	Actual Budget		
	Location	Ward		Start Date	End Date		2023/2024	2024/2025	2025/2026
Farm Eengevonden	Eegevonden	TBC	TBC	8/8/2018	8/9/2018	Execution, Monitoring & Control	7667442.00		
Farm Middlekraal	Middlekraal	TBC	TBC	2/19/2018	TBC	Execution, Monitoring & Control	Execution, Monitoring & Control		
Farm Reitfontein	Reitfontein	TBC	TBC	10/7/2022	TBC	Execution, Monitoring & Control	4800000.00		
Farm Reitfontein	Reitfontein	TBC	TBC	10/27/2022	10/28/2022	Initiation	4800000.00		
Farm Willows	Willows	TBC	TBC	7/31/2022	8/1/2022	Initiation	4882600.00		
Ikemeleng Primary Cooperative		TBC	TBC	6/22/2022	6/22/2022	Execution, Monitoring & Control	15505143.52		
Jacobs Rust		TBC	TBC	8/22/2022	TBC	Execution, Monitoring & Control	700000.00		
Kago Agricultural Partnership		TBC	TBC	7/1/2022	TBC	Pre - Initiation			
Kopanong Dihwai		TBC	TBC	8/1/2022	8/1/2022	Planning	4000000.00		
Mangaung		TBC	TBC	4/1/2022	TBC	Planning	0.00		
Mangaung Chicken Consortium	Mangaung	TBC	TBC	7/1/2022	TBC	Execution, Monitoring & Control	1151988.00		
Mearsgeluk & Geluksdam	Mangaung	TBC	TBC	11/18/2019	TBC	Execution, Monitoring & Control	6000000.00		
Melorami No 547	Mangaung			12/31/2021	3/31/2023	Initiation	1085000.00		
Micah Farm		TBC	TBC	4/22/2019	4/22/2019	Pre - Initiation	8900000.00		
Motsitlaneng Primat Cooperative		TBC	TBC	4/1/2022	4/1/2022	Execution, Monitoring & Control	4873409.04		
Pedi Agric Pty Ltd		TBC	TBC	7/1/2022	7/1/2022	Execution, Monitoring & Control	8651480.88		
Pmu - Technical Advisory Services		TBC	TBC	10/13/2021	10/13/2021	Planning	1000000.00		

Project Name	Area		Coordinates/Property Description	Timeframes		Progress/Milestone	Actual Budget		
	Location	Ward		Start Date	End Date		2023/2024	2024/2025	2025/2026
Pula Development Company		TBC	TBC	7/1/2022	TBC	Planning	3600000.00		
Reitfontein Farm		TBC	TBC	11/22/2022	TBC	Planning	4000000.00		
Sediba	Reitfontein	TBC	TBC	4/1/2022	TBC	Pre - Initiation			
Sediba FPSU	Sediba	TBC	TBC	7/1/2022	7/1/2022	Execution, Monitoring & Control	109041015.00		
Thaba Nchu Agri-Hub Abattoir Holding Pens	Sediba	TBC	TBC	3/1/2022	7/17/2023	Execution, Monitoring & Control	1229800.00		
Thaba Nchu Agri-Hub Abattoir Upgrading	Thaba Nchu	TBC	TBC	3/23/2020	TBC	Execution, Monitoring & Control	4313845.72		
Thaba Nchu Holding Pens	Thaba Nchu	TBC	TBC	4/4/2023	4/4/2023	Execution, Monitoring & Control			
Thaba Nchu Landcare Project	Thaba Nchu	TBC	TBC	8/1/2022	TBC	Initiation			
Thaba Nchu Vision 2033 Development Plan	Thaba Nchu	TBC	TBC	7/1/2022	TBC	Execution, Monitoring & Control	17000000.00		

Table 5.6: Department of Education

Town	District	Project name	Service Description	IDMS Stage	Project Status
2022 - 2023					
Bloemfontein	Motheo	Arbeidsgenot (DBSA)	New Large Primary School	Stage 4 –Design and Procurement	Procurement Stage
Bloemfontein	Motheo	Matla 2 Primary (DBSA)	New Large Primary School	Stage 4 –Design and Procurement	Procurement Stage
Bloemfontein	Motheo	Bergman (DBSA)	New Large Primary School	Stage 4 –Design and Procurement	Procurement Stage
Bloemfontein	Motheo	Lourierpark	Convert to Autism School (Phase 2)	Stage 1 -Planning	Planning
2023 - 2024					

Bloemfontein	Motheo	Caleb Motshabi 2 Primary School	New Large Primary School	Stage 1 - Planning	Planning
2024 - 2025					
Bloemfontein	Motheo	Caleb Motshabi Secondary School	New Large Secondary School	Stage 1 - Planning	Planning
Botshabelo	Motheo	Kgotso Taole P/S	New School	Stage 1 - Planning	Planning

Table 5.7: Department of Water and Sanitation

Project name	Area		Timeframes		Actual budget	
	Location	Ward	Start date	End date	Project stage	2023/2024
Mangaung Water Supply – Welbedacht Pipeline Phase 1 of 1	Mangaung Metro	Mangaung Metropolitan Area	Jan 2017	2024/25	Construction	20 000 000

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

Intergovernmental Relations Implementation Template (Provincial Projects)

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

Chapter 6: Planning with the Public

To enhance public participation, a communication for IDP and Budget Process Plan was placed on the municipal website and other newspapers in August 2022 to encourage the communities to submit comments / inputs for the review of the 2023/2024 IDP. 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. Furthermore the city invited communities to the Public Hearings during the February and March 2023 and further requested comments for a period of 21 days after the noting of the draft IDP where the revision or amendment of Aspirations were collected from these platforms.

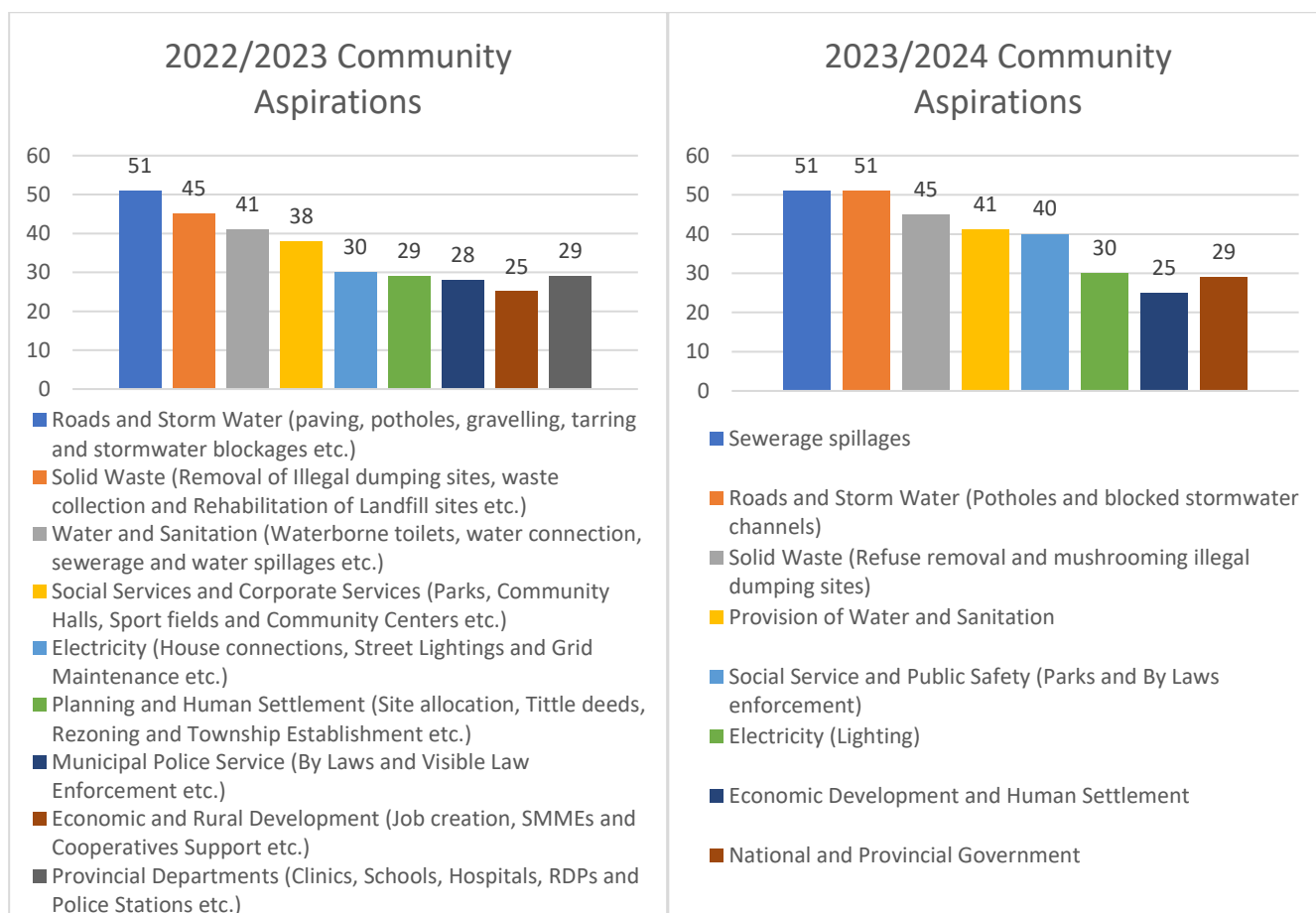
After all public hearings and analysis of community aspirations, the city compared the community aspirations between the 2022/2023 and 2023/2024 by rate of occurrence. This will assist the city to understand what are the main issues that needs to be prioritized. The aspirations are categorised per main issue of service delivery.

Table 6.1: comparison of Community Aspiration 2022/2023 vs 2023/2024:

2022/2023			2023/2024		
Community Aspirations	Number of Wards	Rate of Occurrence	Community Aspirations	Number of Wards	Rate of Occurrence
Roads and Storm Water (paving, potholes, gravelling, tarring and stormwater blockages etc.)	51	100%	Sewerage spillages	51	100%
Solid Waste (Removal of Illegal dumping sites, waste collection and Rehabilitation of Landfill sites etc.)	45	88%	Roads and Storm Water (Potholes and blocked stormwater channels)	51	100%
Water and Sanitation (Waterborne toilets, water connection, sewerage and water spillages etc.)	41	80%	Solid Waste (Refuse removal and mushrooming illegal dumping sites)	45	88%
Social Services and Corporate Services (Parks, Community Halls, Sport fields and Community Centers etc.)	38	75%	Provision of Water and Sanitation	41	80
Electricity (House connections, Street Lightings and Grid Maintenance etc.)	30	59%	Social Service and Public Safety (Parks and By Laws enforcement)	40	77%
Planning and Human Settlement (Site allocation, Tittle deeds, Rezoning and Township Establishment etc.)	29	57%	Electricity (Lighting)	30	59%
Municipal Police Service (By Laws and Visible Law Enforcement etc.)	28	55%	Economic Development and Human Settlement	25	49%

2022/2023			2023/2024		
Community Aspirations	Number of Wards	Rate of Occurrence	Community Aspirations	Number of Wards	Rate of Occurrence
Economic and Rural Development (Job creation, SMMEs and Cooperatives Support etc.)	25	49%	National and Provincial Government	29	57%
Provincial Departments (Clinics, Schools, Hospitals, RDPs and Police Stations etc.)	29	57%			

Figure 6.1: Community Aspirations Rate



The above provides a clear comparison analysis that depict the city's top 3 issues that remain the same although the order of priority has changed from 2022 and 2023 after consultations. These issues are all related to the provision of service that needs the attention of the council, to set its priorities in line with the above.

Additionally to the above, below are still considered critical issues that requires the broader stakeholders interventions and others are considered to be operational issue that need the municipality on a daily basis:

- Municipality to develop an app as part of a complaint management system (WhatsApp, ICT System etc.)
- Turnaround time in regard to fixing of leakages such as water and sewerage
- Turnaround time in regard to fixing of Potholes
- Turnaround time in regard to alien plant on the roads and regular cutting of trees including the maintenance of Parks
- Turnaround time in regard to call responses when incidents are reported for services
- Turnaround time on the replacement of street names boards, broken street / high mast light, traffic signs, road markings (Paint) and manhole and stormwater covers
- Provisions of standpipes in informal settlement
- Provision of calming traffic measures special at school are Mangaung.
- Request for the support of Early Child Development (ECDs)
- Request for the support of NGOs and NPO etc.
- Request for the provision of safe house/shelters for the victims of Gender Based Violence (GBV);
- Employment opportunities for the disabled within the city;
- Sign Language Interpreters and translation of municipal documents to braille or audios at all municipal service points
- Consideration of roads marks or signages for the disabled within the city and strict by laws for hawkers blocking visually impaired pedestrian;
- Funding initiatives for the disabled for their programmes;
- Women and Youth empowerment programmes;
- IPTN (Hauweng buses) and Taxi association to work and consider limitations experienced by people with disability such as stop sign signals in and out the transport;
- Funding for local Spaza shops for township economy;
- Improvement on the township tourism to support local artist; and
- Provision of sites for shelters for substance abuse
- 6 4x4 vehicles (trucks/bakkies) with skid units (600l water tank and pump) urgently needed for grass fires and fires in informal settlements that are without good road access
- Operational requirements to staff all 7-fire station 164 staff members (164 staff members needed only 90 employed) 20 needed to open new station at Rodenbeck

Table 6.2: Community Aspirations per ward during the review process. Moreover, the * underlined aspirations represent emphases as raised in 2022 and additional inputs for 2023 and considered urgent*

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 1								
Community Aspirations by number	1.1) Request Formalization of Tambo Square. 1.2) Rezoning of CANSA centre into residential 1.3) Completion of Ramkraal project 1.4) Request for creating of Job opportunities.	1.5) Request for the construction of Buitesig bridge. 1.6) Request the completion of paving in the following streets: Mooki, Makholiso, Molokoane, Kotsi, Tshongwane. 1.7) Request upgrading of Stormwaters (Thambo Square, Lusaka Square, Matli Street, Hostel No 1 1.8) Request upgrading of sewer system in (Thambo Square, Shuping Square & Lusaka Square). 1.9) Request installation of Stormwaters in Thema Street. 1.10) Request covering of the stormwater canal near Batho Police Station.	1.12) Request for Mangaung Park be upgraded to a regional park and all dilapidated parks to be upgraded. 1.13) <u>Request for the conversion of the open space in Hostel 1 into a park.</u> 1.16) <u>Rehabilitation of Masekeng stadium*</u>	1.11) Request Installation of streets and High mast lights in Thema Street.			1.14) Request the upgrading of the Municipal Chamber in Batho.	1.15) Request the building of RDP Houses. 1.16) Request the building of Multi-Purpose Centre with inclusion of Library.

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Service and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 2								
Community Aspirations by number	2.1) Request for the rehabilitation of the following: - Klein Magasa Hall. - Johnson Bendile Sport Centre. Bochacela Boxing Arena.	2.2) Request the rehabilitation of roads (Speed humps included) and storm water drainage in Batho and Bochabela Location.: Makgatho Street Hamilton, Maphikela, Ford Hare Roads) 2.3) Request for the provision of paved roads in Platjie, Tshabalala, Masito, Goronyane, Mthimkhulu and King Street.		2.4) <u>Request the Installation of street lights in the following street:</u> • <u>Cooper street (Bochabela)</u> • <u>Mompathi street (Bochabela)</u> • <u>King & streets that are cutting through Maleleka strees (Bochabela)</u> • <u>Morakile steet (Bochabela)</u> • <u>Nyokong street (Bochabela)</u>				

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 3								
Community Aspirations by number	3.1) Request for Rezoning of Kagisho square <u>3.11) Site allocation in Kagisho square*</u>	3.2) Request for Paved roads with Stormwater at the following streets and squares: ▪ Kokozela, Tsoai, Maseti, Maqumba, Mathambo, Nzume, Dlamini/Maibolotse and Santho and all small streets. Khathrada, Kagisho, Thabo Mbeki, <u>Segopi Sqaures, moikanyi, mophoso, duma, mapena and lekgabane*</u> 3.3) Request for the upgrading and Maintenance of Sewer networks 3.4) Request a Provision of speed humps in Maphisa, Fort Hare, <u>Mathambo and Dlamani roads*</u>	3.5) Request for removal of all illegal dumping sites. 3.7) Request for the maintenance of Phola Park Grounds, Fransleen United sports field, all other parks and Cleaning of Cemeteries 3.8) Request for the upgrading of Cripple home and Suzan Mary Creche	3.6) Request the upgrading and Provision of <u>High mast lights in Mangengenene street Phahameng</u>			3.9) Request for the provision of Multipurpose centre and renovation of the silver city offices and Phola park hall.	3.10) Request the demolition of all 2room houses and Provision of RDP houses to be made.

Community Aspirations for 2023 – 2024									
	Planning ERD Human Settlement	Technical Services	Community Services and Pubic Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.	
Ward 4									
Community Aspirations by number	<p>4.9) Request that the unutilized business site be converted into residential sites</p> <p><u>4.10) Request for upgrading or relocation of Kgatelo-pele*</u></p> <p><u>4.11 Request for naming of streets and provision of stand numbers</u></p>	<p>4.1) Request for the 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 ▪ Address 9700 Namibia ▪ Address 27366 and 27367 Namibia ▪ Address Tiervis 1 Bloemside 1 <p>4.2) Request for the maintenance/upgrading of roads with <u>paving*</u> and stormwater at</p> <ul style="list-style-type: none"> ▪ Mathape street in Phahameng ▪ Main Crescent and Mosina street ▪ Nambia 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 ▪ <u>Odwa*</u> <p>4.3) Request for the maintenance and upgrading of roads at</p> <ul style="list-style-type: none"> ▪ Mafata street at Phahameng ▪ Moshompela Phahameng potholes Geelvislaan Bloemside 1 	<p>4.4) Request for the following illegal dumping sites to be removed:</p> <p>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>4.6) Request that the unutilized Fire station turned into either a community hall or youth center.</p> <p>4.7) Request for the sports grounds to be maintained</p> <p>4.8) Request for a Library</p>	<p>4.5) Request for the provision of high mast at Address 6184 Matlhape street next to Mabeaona Primary School and Address 5307 Khechane Street Phahameng High Master needs maintenance The Address 27298 Namibia square Electric Pole is about to fall. Address 27297 Electric Pole is hanging. Address 55 Geelvis Bloemside Street light is dead.</p>	4.6) Request for Indigent registrations				

Community Aspirations for 2023 – 2024									
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.	
Ward 4									
		<ul style="list-style-type: none"> ▪ Namibia Street that enters from Unique Homes to ZCC Church 							

Community Aspirations for 2023 – 2024									
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.	
Ward 5									
Community Aspirations by number	<u>5.18) Request for the upgrading of informal settlement within the ward*</u> <u>5.19) Request for rezoning of Crawford to be residential</u>	5.1) Request that all old, cracked toilets must be rebuilt and sewage pipes maintained. 5.2) Request for all main-holes that are inside the yards be removed and placed on the street side, for maintenance and unblocking. 5.3) Request for the increment of water pressure at Unique Homes and Phelindaba. 5.4) Request that Lehasa Street to be paved with stormwater drainage due to high flooding (Ward 5 & 13) 5.5) Request that Moseme street be refilled with tarred road and installed with speed humps, Letlabika Street need paving. 5.6) Request that China Square experience flooding problem stormwater required. 5.7) Request for Crawford, Sefatsa, Mathebula, Mjiba, Malefane, Luzipho, Zim, Pasane, Manyane Setlaba, and Makhaola Street to be paved or tarred including storm water. 5.8) Request that Tsekeletsa street ±200m to be paved/tired and Morobe street ±300m paved/tired with speed humps.	5.13) Request that all open spaces must be developed as community parks to reduce rate of crime. 5.14) Request that Phaphama Park, Pasane, Unique Homes Park Phelindaba park need maintenance and development	5.12) Request to install new High mast Lights and maintain the existing.			<u>5.20) Request for title deeds for old Phelindaba and Rocklands houses</u>	5.17) All cracking houses (two and three room) houses be demolished and rebuild as four rooms. 5.15) Request for all asbestos houses in China square and other areas be removed. 5.16) Request that Thari ya tshepe be renovated and new toilets installed	

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 5								
		<p>5.9) Request for speed humps in the following streets: (Kgomo top Priority), Makhaola, lehasa, Thakalekwane hanise, Ngalo, Nazo, Mophethe, Morobe</p> <p>5.10) Request at Mokoloko, Nkolonyane, De Wee Street Ngalo, Moshoeshoe raod, Dlabu and Mophethe street to be resurfaced <u>with proper stormwater</u>.*.</p> <p>5.11) Request for roads to be Gravelled/Paved in MK SQ, Mathebula, Mjali, Bobo, <u>Pampiri, Machogo, Mohonono, Mazibuko, Hlobo</u>, Phaphama, Rani and China and <u>Rankie square</u> streets</p>						

Community Aspirations for 2023 – 2024									
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.	
Ward 6									
Community Aspirations by number	<p>6.1) Request for employment opportunities.</p> <p><u>6.14) Request for the formalisation of Baepei square in Peter Swarts*</u></p> <p><u>6.15) Request for site allocations*</u></p> <p><u>6.17) Resolving of informal settlement near freedom square spare and request for sites</u></p>	<p>6.2) Request for provision of Paved roads with stormwater Freedom square, Namibia and Peter Swart</p> <p>6.3) Request for provision of water and waterborne sanitation Freedom square, Namibia and Peter Swart</p> <p>6.4) Request for maintenance of road infrastructure Freedom square, Namibia and Peter Swart</p> <p>6.5) Request for maintenance of Stormwater Freedom square, Namibia and Peter Swart</p>	<p>6.7) Request for the removal of illegal dumping site Freedom square, Namibia and Peter Swart</p> <p>6.10) Request for construction of Sports Facility</p> <p>6.11) Request for the visibility of Law enforcement</p>	<p>6.8) Request the maintenance of transformers to avoid frequent electricity outages</p> <p>6.9) Request that high mast lights be maintained</p> <p><u>6.16) Request for electricity at Mbeki square</u></p>				6.12) Request for the building of Community Hall with Cllr's office	6.13) Request for the replacement of asbestos roofings in Namibia RDP houses

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 6								
		6.6) Request for maintenance of sewerage infrastructure Freedom square, Namibia and Peter Swart						

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 7								
Community Aspirations by number	<u>7.1) Request for the Formalisation of Kaleya Square*</u>	7.2) Request for gravelling of roads in Freedom Square and maintenance of sewer pipes 7.3) Request for Storm water channel running from Bophelong including Bridge at Turflaagte* 7.4) Request for Paving of Mapangwana Road Freedom Square and Chris Hani Street Phelindaba* 7.5) Request for Water and Sanitation for Winkie (69 units) and Mkhonto Square (111 units) Turflaagte site 32274 (110 units) * and (Including 6 sites Meriting)	<u>7.8) Request for fencing and re-zoning of cemetery at Freedom Square to avoid illegal occupation of land*</u>	7.6) Request for the installation of two High mast light for Turflaagte. 7.7) Request for the electrification at newly formalized 32274 Turflaagte (108 Sites)				

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 8								
Community Aspirations by number	8.1) Request for employment opportunities	8.2) Request for maintenance of road infrastructure (Grassland Primary School road has turned into gravel)	8.5) Request for the removal of illegal dumping sites	8.6) Request for maintenance of			<u>8.17) Request for youth centre</u>	8.9) Request for the building of Technical High School

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 8								
	8.8) Request for visibility of Law enforcement and enforcement of By Laws for Stray Animals. 8.11) Request of sites for 400 families in informal settlement*	8.3) Request for paving of 4 main roads and Maintenance of Stormwater system. 8.4) Request for maintenance of sewerage system and leakages of water. Also maintain infrastructure in Peter Swarts and the main gate of Grassland Primary School cannot be utilised. 8.13) Request for toilets 590 (Bergman 2 and Peterswart square)* 8.14 Request for the maintenance of potholes and gravelling of roads 8.15 maintance of slot on Peterswart	8.7) Request for the construction of Sports Facility 8.16 Request for maintance of Parks	transformers to curb frequent electricity outage 8.12) Request for High Mast lights (Waterfront, Cloversite, GMG site in Peterswart)*				8.10) Request for the construction of Health Clinic.

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 9								
Community Aspirations by number		9.1) Request for the maintenance of all roads and Hakotheo Vaphi street. 9.2) Request for Paving: Hillside View next to St Mark Roman Catholic Church. 9.3) Request for Street names in 17318, 17694, 2692, 2657 and Catherine Pete Street with board names 9.4) Request for the removal of Potholes (Hillside view and Phase 2) 9.9) Request for the maintance of stormwater systems 9.10) Request for speed humps in Taelo Molosioa	9.5) Request for a youth centre. 9.8) Request for maintenance of sports ground					9.6) Request for the provision of Clinic in phase 2 9.7) Request for Police Station

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 9								
		9.11) Request for maintenance of sewer plant next to <u>playgrounds</u>						

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 10								
Community Aspirations by number	10.1) Formalization of Informal Settlement in Caleb Motshabi 10.2) Request for a Borehole in JB Mafora	10.3) Request for the paving of main streets Caleb Motshabi, JB Mafora and gravelling of other streets 10.4) Request for the construction of roads and stormwater Taelo Molosioa. 10.5) Request for the building of a proper bridge in Caleb Motshabi 10.6) Request for the provision of flushing toilets, Water & Sanitation Caleb Motshabi and JB Mafora block 4 10.7) Request for the renaming of streets. 10.8) Request for speed humps in the main streets of Hillside view ext. 35 <u>10.18) Request for upgrading of sewerage system in Matatiele, Caleb Motshabi and JB Mafora*</u>	<u>10.11). Request for the development of a recreational Parks*.</u> 10.12) Request for the building multi-purpose centre and Library <u>10.19) Request for regular waste collection in Matatiele and Caleb Motshabi*</u>	10.9) Request for the Installation and fixing of current High mast lights. 10.10) Request for Electrifying new rezoned area in JB Mafora block 4			<u>10.17) Request for provision of Tittle Deeds*</u>	10.13) Request for the building of a Clinic <u>10.14) Request for the building of RDP Houses +-38*</u> 10.15) Request for building of Public or Satellite Police Station. 10.16) Request for the building of a High School

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 11								
Community Aspirations by number	11.1) Request for rezoning and site allocations including <u>site 33675 for rezoning for elderly centre</u>	<p>11.2) <u>Request for the provision of water and street numbering near ZCC Mezwinking, Themba lethu, Turflaagte centre and Naturena</u></p> <p>11.3) Request for paving between Themba lethu and Kopanong Road, Turflaagte 2 and Machaineng streets</p> <p>11.4) Request for building of a reservoir</p> <p>11.5) <u>Request for the construction of Bridge behind Police Station, Turflaagte 1 & 2 next to Kopanong School</u></p> <p>11.6) Request for the construction of Storm water (near ZCC Church)</p> <p>11.14) <u>Request for maintenance of water and sewer systems around the ward</u></p>	<p>11.8) Request for the construction of Park next to Church in Turflaagte</p> <p>11.9) Request for the provision of site for Sports and information Centre.</p> <p>11.13) <u>Request for waste removal to curb illegal dumping</u></p>	11.7) Request for the installation of 8 High mast lights.			11.12) <u>Request for title deeds of Masakhane houses</u>	<p>11.10) Request for the assistance with mobile clinic (to operate 24hrs).</p> <p>11.11) Request for the completion of incomplete RDP Houses.</p>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 12								
Community Aspirations by number	<p>12.1) Request for the formalization of informal settlements naming of Streets.</p> <p>12.2) Request for the Creation of job opportunities</p>	<p>12.3) Request for the construction of storm water and maintenance of sewerage lines.</p> <p>12.4) Request for the maintenance of existing stormwater. (21230)</p> <p>12.5) Request for paving and storm water in small and main roads of the following areas: Phase 3, Turflaagte 2 (20997 to 39628/9 and 54116), Ipopeng Location in 58261 to 54253 and street 21233</p>	<p>12.10) Request for the removal of illegal dumping sites</p> <p>12.13) Request for 39482 Home of elderly be converted to a Community Hall</p> <p>12.14) Request for the building of Resource</p>	<p>12.11) Request for the installations of High mast lights.</p> <p>12.12) Request for the maintenance of High mast</p>			12.15) Request for the provision of Tittle Deeds	<p>12.16) Request for the completion of Incomplete RDP Houses</p> <p>12.17) Request for the building of Secondary School □</p>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 12								
		<p>12.6) Request for maintenance of roads and building of a Bridge in Kgotsong.</p> <p>12.7) Request for paving in Modisenyane Mohibidu, Mputlane, Thakane, Maria and Taolo Molosiwa Street Streets.</p> <p>12.8) Request for installation and maintenance of sewerage spilling in Block 6 and Phase 3.</p> <p>12.9) Request for building of new toilets in Kgotsong and Ipopeng (58288 and 58289).</p>	centre for youth (next to Machaeneng)	lights no 21068 in the park				

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 13								
Community Aspirations by number	13.1) Request for all open space areas to be rezoned for business areas.	<p>13.2) Request for the provisions of Toilets and MK toilets to be replaced.</p> <p>13.3) Request for Road and Storm water in Moipolai, Monaheng, Ntema, Mohlabi, Ramokotsweu, Walter Sisulu, Letsoela, Motloi, Lehasa and Extension 5.</p> <p>13.4) Request for the provision of drainage, Stormwater and Water & Sanitation at Makgasane street (6 houses for Main holes and Skoti old pipes.</p>	<p>13.6) Request for open space to be turned to parks.</p> <p>13.7) Request for the pruning of trees.</p> <p>13.8) Request for the development of a Trim park.</p>	13.5) Request for all High mast lights to be repaired.				<p>13.9) Request to increase staff at MUCCP Clinic.</p> <p>13.10) Request for home based care to be revisited.</p> <p>13.11) Request for all old 2 rooms to be demolished and replaced with RDPs.</p> <p>13.12) Request for 3 roomed house cracks to be fixed.</p> <p>13.13) Request for all the Clinics be renovated.</p>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 14								
Community Aspirations by number	<p>14.1) Request for the construction of SMME stalls</p> <p>14.2) Request for the initiatives for funding of local shops, salons to create employment</p>	<p>14.3) Request for tarred Roads and Paving at the following streets; Meko, Letebele, Modisenyane, Tlhapane, Mosiane, Molawa, Kgaile, Monamodi, Motsamai, Mancoe, Dimpane, Tsatsinyane, Logabane and Phutagae Streets.</p> <p>14.4) Request for the upgrading of drainage system and stormwater</p>	14.9) Request for the rehabilitation of parks	<p>14.5) Request for the maintenance of substation to curb power cuts.</p> <p>14.6) Request for the building of substation in Mafora area</p> <p>14.7) Request for the maintenance and upgrading of high mast lights</p> <p>14.8) Request for the provision of licence for Electricity vendors</p>				14.10) Request for the building of 2 and 3 bedroom houses.

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 15								
Community Aspirations by number		<p>15.1) Request for paving of streets in Bloemanda and Sejake.</p> <p>15.2) Request for storm water drainage (Tshwene and Kgomo Streets)</p> <p>15.3) Request for maintenance of Sewerage Systems.</p> <p>15.4) Request for speed humps to be constructed</p> <p>15.5) Request for the maintenance of storm water channels/drainage (Masia Streest).</p> <p>15.6) Request for the provision of waterborne toilets for informal settlement.</p>	15.8) Request for the removal of illegal dumping site.					15.9) Request for mobile Police Station in Sejake

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 15								
		15.7) Request for the resurfacing of gravel roads, repair and reseal of potholes.						

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 16								
Community Aspirations by number	16.1) Request for projects on Local Economic Development. 16.2) Request for the installation of stalls for Hawkers. 16.8) Request for the provision of land for RDP Houses and other settlement. 16.9) Request for an urgent relocation of the resident of Gatvol to a more conducive space with services.	16.3) Request for the maintenance of Sewerage Systems. 16.4) Request for the Installation and maintenance of stormwater drainage (Dr Belcher) next to Pelonomi.	16.5) Request for full occupation of the old age centre for utilisation for Gender Based Violence (GBV) projects. 16.6) Request for the visibility of Law enforcement. <u>16.13) Request for recycling initiatives for SMMEs*</u>			16.10) Request to accelerate the implementation of the IPTN Bus depot.	16.7) Request for the provision of Title Deeds.	16.11) Request for visible Policing 16.12) Request for the asbestos Houses to be eradicated

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 17 – GLEN								
Community Aspirations by number	G17.4) Request for sites allocations and provision of Title deeds G17.5) Request for the allocation of land for a Township		G17.1) Request for a transfer station for waste recycling	G17.2) Request for the installation of high mast lights			G17.6) Request for building of Community Hall	G17.7) Request for the building of a High School G17.8) Request for the upgrading of libraries G17.9) Request for the upgrading of Health Clinic that will be in operation for 24hrs

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 17 – GLEN								
			G17.3) Request for the provision of recreational Facility					G17.10) Request for transport for Scholars

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 17								
Community Aspirations by number	<p>17.1) Request for the formalisation of Khayelitsha Informal Settlement and provision of sites.</p> <p>17.2) Request for the removal of animal enclosures in the location.</p> <p>17.3) Request for the fixing of boreholes in Khayelitsha and Bergman.</p> <p>17.12) Request for a suitable land allocation in Khayelitsha.</p> <p>17.13) Request for the relocation of people who lives under power lines and graveyards in Khayelitsha</p>	<p>17.4) Request for the installation of tap water and sanitation (flushing toilets) in Khayelitsha and Bergman Square (Grassland and Phase 3)</p> <p>17.5) Request for the construction of Roads and storm water in Khayelitsha, Bergman, Grassland, Lakeview Plots and Mandela View.</p> <p>17.6) Request for storm water to redirect water to the existing boreholes.</p>	<p>17.7) Request for the removal of illegal dumping sites. Khayelitsha, Bergman and Mandela View (lack of waste removal).</p> <p>17.9) Request for the restorations and development of parks in Khayelitsha and Mandela View.</p> <p>17.10) Request for pruning or removal of trees in Mandela View and Maselspoort road cutting and pruning of roadside grass and trees.</p>	<p>17.8) Request for the installation of ± 15 high mast lights in Lakeview, Bloemspruit Bergman square phase 3 and Khayelitsha (both community and plots).</p>	<p>17.11) Request for correct meter readings of Plot owners.</p>		<p>17.14) Request for the building of Community Hall</p>	<p>17.15) Request for the fixing of foundations build on wetlands in Bergman.</p> <p>17.16) Request for the building of combined High and Primary School in Khayelitsha.</p> <p>17.19) Request for the building of Police Station Khayelitsha and Bergman Square</p> <p>17.20) Request for the building of Hospital in Lakeview to service Khayelitsha Bergman and Plots</p>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 18								
Community Aspirations by number	<p><u>18.1) Request for urgent clean-up, rehabilitation and fencing required for the Rooidam dam estuary in Lourier Park and Bainsvlei</u> <u>Conservatory to prevent illegal fishing, and to create jobs and income for municipality and community to preserve the area.</u></p>	<p><u>18.1) Request for rebuilding, gravel and resurfacing is needed for the dirt roads in Geluksdam, Bloemdal, Ferreira, Qwaggafontein, Kelly's View, Kloofeinde, Spitskop and Bainsvlei.</u></p> <p>18.2) Request for resurfacing and pothole filling of tar roads in Fauna, Lourier Park, Ferreira, Bloemdal, Qwaggafontein, Kelly's View, Spitskop and Bainsvlei.</p> <p>18.3) Request for blocked stormwater drains and stormwater channels to be cleared and rehabilitated in Fauna, Lourier Park, Ferriara, Bloemdal, Qwaggafontein, Kelly's view, Spitskop and Bainsvlei.</p> <p>18.4) Request for stormwater channel in Blouberglaan, Spitskop is non-existent.</p> <p><u>18.5) Request for repairing of the bridge in Kruger Avenue, Bloemdal</u></p> <p>18.6) Request for road signs and road markings to be replaced.</p> <p>18.7) Request for speed humps to be installed in front of the park in Jacaranda Road, Lourierpark main roads (Kokkerboom and Doringklaat Roads), nursery schools, near parks and main roads in Fauna (Koedoe Road, Springbok Road, Lechwe Road and Eland Crescent)</p>	<p>18.11) Request for the rehabilitation of the Southern landfill site and regular refuse collection in Fauna, Lourier Park and Spitskop</p> <p><u>18.13) Request for the maintaining and cutting of trees in Ferreira, Bloemdal, Qwaggafontein, Kelly's View, Spitskop and Bainsvlei</u></p> <p>18.14) Request for the rehabilitation of Parks and open areas in Fauna and Lourier Park</p> <p>18.15) Request for the building of sports facilities in Fauna.</p> <p>18.16) Request for the renovation of sports facilities in Lourierpark. (Soccer field and Netball Court for both suburbs</p>	<p><u>18.12) Request for the maintenance of electrical infrastructure in Ferreira, Bloemdal, Qwaggafontein, Kelly's View, Spitskop and Bainsvlei</u></p>		<p><u>18.22) Request for Bicycle lanes in Abrahamskraal to the circle route of the Abrahamskraal road, Vergezocht avenue and Piet Odendaal road and Bus stop with tar</u></p>	<p>18.17) Request for the upgrading of the Municipality Community Centre in Lourier Park</p>	<p>18.18) Request for the provincial roads to be tarred: Abrahamskraal Road and build a pavement for the pedestrians on the Abrahamskraal Road in Bainsvlei.</p> <p>18.19) Request for rebuilding the gravel roads in the farming areas of Geluksdam, Bainsvlei, Kelly's View, Bredenkamp and Bloemdal East.</p> <p>18.20) Request for the upgrading of the Lerato Creche in Bainsvlei</p> <p>18.21) Request for the upgrading of Lourier Park and Bainsvlei Clinic</p>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 18								
		<p>18.8) Request for sewerage infrastructure for rehabilitation needed in Lourier Park and Fauna</p> <p>18.9) Request for stormwater-drain to be installed at 190 Koedoe Road Fauna.</p> <p>18.10) Request for Building of fence between Eland Crescent and Curie Avenue (Fauna).</p> <p><u>18.22) Request for Traffic light at the Memorium and Vereeniging Road intersection in front of the bridge and speed humps to regulate speed</u></p> <p><u>18.23) The stormwater channels in Olds, Lebomboberg, Outeniqua, Swartberg, Nuweveldberg, Loodsberg, Drakensberg, Tafelberg, Waterberg, Soutpansberg and Blouberg Avenues, Spitskop are non-existent and residents' walls are collapsing, we need urgent attention and finances for this project.</u></p>						

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 19								
Community Aspirations by number	19.12) Request for Land for the provision of Shopping Centre or shopping mall	19.1) Request for the implementation of the Traffic Lights on the existing OR Tambo Road at the intersection Next to Lengau traffic department.	<p>19.7) Request for regular collection of refuse.</p> <p>19.10) Request for Regular cutting of gardens, grass on</p>	19.8) Request for electricity infrastructure upgrade to avoid constant loss of power.			19.13) Request for the construction of	19.14) Request for the assistance with mobile police station

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 19								
		<p>19.2) Request for resurfacing of Roads infrastructure and Paving of Internal Roads.</p> <p>19.3) Request for the replacement of tar with Paving for Vista Park Phase 3 roads from the street above De Waal until the railway line and from Gutsche Street up to Phase 3 of Vista Park (railway line). Orangesig gemsbok and kieter street to be paved instead of tarred road.*</p> <p>19.4) Request for security fence on the side of the Railway since the existing Fence is tempered.</p> <p>19.5) Request for the maintenance of Stormwater Drains</p> <p>19.6) Request for the implementation of Two Exit and Entrance Roads with Bridges to join Ferreira Road. and implement the traffic lights on the two roads.</p>	<p>traffic islands and pruning of trees, removal of fallen trees and broken branches.</p> <p>19.11) Request for the upgrading of parks to provide proper recreation facilities such as gymnasium</p>	<p>19.9) Request for the relocation of Vista Park Main Electric supplier to be taken off from Namibia.</p>			<p>a Community Hall.</p>	<p>19.15) Request for the assistance with mobile clinic</p>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 20								
Community Aspirations by number	<p>20.1) Request for the enforcement of By-laws in relation to illegal construction in suburb of Brandwag and Student housing regulations*</p>	<p>20.3) Request for the traffic calming measures at the following areas: Cnr. 131 General Dan Pienaar Avenue Dan Pienaar intersection at Albrecht and Brill Streets, Westdene, iii) Brandwag Primary School, Melville Drive, and dangerous bend in General Hertzog Street, Dan Pienaar (next to Eie Haard Hostel) and Eddie de Beer Street, Heuwelsig</p>	<p>20.8) Request for the effective refuse removal*</p> <p>20.11) request for regular pruning of Municipal trees running through power lines in Dan Pienaar and Westdene.*</p>	<p>20.9) Request for the upgrading of electricity infrastructure in Ward 20, especially in Dan Pienaar and Westdene. *</p>		<p>22.24) Construction of a laybay facility (drop off and pick up zone) where taxis and other</p>		<p>20.16) Request for visible policing in and around the Westdene area.</p>

Community Aspirations for 2023 – 2024									
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.	
Ward 20									
	<p><u>20.2) Request of action against illegal street vendors in Brandwag and Westdene.*</u></p> <p>20.15) Request to curb illegal occupation of municipal land (parks) adjacent to Albrecht Street, Westdene.</p>	<p><u>and speed humps, zebra crossing and Spar Heuwelsig Centre, Ogilvie Thompson Street, Heuwelsig, to allow for elderly residents to cross the street from the old age home (Aliquando and others) to the Shopping Centre.</u></p> <p>20.4) Request for the damaged storm water at Dan Pienaar drainage system, sidewalks, to be maintained.</p> <p><u>20.5) Request to Increasing of capacity of sewerage lines in Brandwag and Heuwelsig*. Moreover, regular maintenance to sewerage lines regular sewerage blockages. *</u></p> <p>20.6) Request for tarring / maintenance / fixing of potholes in Westdene, and gravelling of road in at Rayton Ridge Road, Heuwelsig and Westdene Roads. <u>Additional Cnr Lucas Steyn, General Dan Pienaar and Reynecke Avenue* and Road infrastructure upgrades – General Conroy Street (Siesta Retirement Village) Langenhoven Street, Dias, Waverley, General Beyers, Toon van den Heever, and Graaff-Reinette Steets (Dan Pienaar – all high traffic roads), Curlewis, Surrey and Ben Tindall Streets (Heuwelsig – all high traffic roads), Noble Street (Brandwag), Borchenhagen and Brebner Roads (Westdene).</u></p> <p>20.7) Request for pedestrian bridge over Nelson Mandela to the UFS main entrance and proper sidewalks around the UFS campus.</p> <p><u>20.17) Request for upgrading of Telemetric device for Gilles van der Wall Street Water Reservoir and pressure Tower***</u></p>	<p>20.12) Request for the Installation of CCTV cameras in hotspot areas across Ward 20 – Social Housing Units (Brandwag), corner of Albrecht and Brill Street, Westdene).</p> <p>20.13) Request for the traffic management to curb the congestion around Mimosa Mall due to Taxi congestion and also traffic Lucas Steyn robot and speed cameras next to main entrance of St Andrew School.</p> <p>20.14) Request for the investigation of the amount of business selling liquor in close proximity to the school</p> <p><u>20.18) Request for the development of recreational park in Brandwag cnr Hiemstra and Hugo Street (erf 13365) *</u></p> <p><u>20.19) Request for fencing of open space Reyger (Westdene) and Kmdt Senekal Street (Dan Peinaar) open space adjacent to Albrecht Street*</u></p> <p><u>20.20) Children Crossing Signage in Thomson & Reyger Streets at Bambi Pre-Primary School and General Dan Pienaar at St Andrews School.*</u></p>	<p>20.10) Request for Medium mast lighting in <u>open parks at Nettleton Street, Brandwag (currently no lights), James Scott Street, Brandwag (currently no lights), corner General Dan Pienaar Drive and Jan van Riebeeck Park, Dan Pienaar (currently no lights), Emily Hobhouse Park, Deale and General Dan Pienaar Drive (two small lights which are inadequate) and Leo van der Heever Crescent Park, Heuwelsig (open space with view across from Heuwelkruin Townhouses, currently no mast lighting). These open spaces are hotspots and require adequate public lighting</u></p> <p>20.23) Request for the installation of High mast / streetlights in and around <u>areas of Grey College, UFS and Engen garage at College Square* and Rayton Ridge and all other hotspot areas in Brandwag (Social Housing Units, Open Spaces around student</u></p>			<p><u>vehicles can safely park and passengers can get off and on in General Beyer Street, Dan Pienaar (next to Bewarea Retirement Village).</u></p>		

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 20								
		<p><u>20.20) Request for paving in and around areas of Grey College, UFS and Engen garage at College Square*</u></p> <p><u>20.21) Traffic engineering assessment and upgrading of area around Emily Hobhouse Square*</u></p> <p><u>20.22) Request ppgrading of parking infrastructure in Graaff-Reinett Street, Preller Shopping Complex, Dan Pienaar.</u></p> <p><u>20.25) Re-surfacing of the open storm water canal in Dan Pienaar (between General Klopper and Van der Stel Street, Dan Pienaar and Replacement of stolen pot-iron manhole covers with concrete manhole covers.</u></p>		<p>houses – Mc Hardy, Reitsma, Melville Drive, <u>Brandwag and Nettleton and Furstenburg Road Park, Street, Noble Street, Mc Hardy Drive and Hugo Street Westdene), High mast in 2nd avenue*</u></p> <p><u>20.24) Park lighting at Captain Proctor Street power substation (Erf 14051)</u></p>				

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 21								
Community Aspirations by number	<p><u>21.7 Check of all businesses conducted from residential properties for correct zoning and if they pay the correct rates and taxes. (all residential areas)</u></p> <p><u>21.8 Provide the necessary infrastructure by the establishment of a business park for small and startup retail and service businesses in the Hilton area to regulate, integrate and</u></p>	<p><u>21.16 Capital project: The renewal of most tar roads in Hilton, Navalsig and Waverley</u></p> <p><u>21.17 Capital Project: Planned renewal of sewer system in the older suburbs Hilton, Navalsig and Waverley over the next four years</u></p> <p><u>21.18 Capital project: Planned renewal of electricity distribution system in the older suburbs Hilton, Navalsig and Waverley over the next four years</u></p> <p><u>21.19 Capital project: Planned renewal of the water supply line system in all suburbs.</u></p>	<p><u>21.27 Reintroduce a weekly reliable refuse removal schedule in all suburbs</u></p> <p><u>21.28 Introduce 6 household refuse holding areas to cater for Hilton Navalsig, Arboretum and City Centre.</u></p> <p><u>21.29 Establish 4 holding areas for garden refuse. Waverley/ Bays Village. Dan Pienaar. Arboretum. Navalsig. Hilton Business. Hilton Residential</u></p> <p><u>21.30 Educate residents pertaining to refuse removal and illegal dumping</u></p> <p><u>21.31 Educate residents pertaining to refuse removal and illegal dumping</u></p>	<p><u>21.9) Request for the maintenance of electrical Supply system to curb regular power outages.</u></p> <p><u>21.10) Request for the</u></p>	<p><u>21.47 Compile a budget that directly correlates with the IDP on a timeline with actual vs planned and updated on a monthly basis and accessible to</u></p>	<p><u>2.1 The establishment of a integrated call centre under direct control of the Office of the Municipal Manager. To include a walk in customer centre and to process Email, WhatsApp,</u></p>	<p><u>21.52 Upgrade customer service through continuous training and development</u></p> <p><u>21.53 Fill critical skilled vacancies on the structure .</u></p> <p><u>Renumerate market related in accordance</u></p>	<p><u>21.56 A clinic in the Hilton area to serve the community of Hilton, Navalsig and City Centre</u></p> <p><u>21.57 People are bussed in to pre and</u></p>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 21								
	<p>strengthen the economic sector in Hilton.</p> <p>21.9 Development of the Naval Hill conservatory area and all existing amenities, to provide a unique world class nature conservatory and tourist attraction. (Private, public and self sustainable).</p> <p>21.10 Complete restoration of Arther Nathan swimming complex. The pool must comply with international swimming pool standards and must be used for recreation and organised swimming. (Public/private agreement and business model to ensure sustainability and the upkeep of facility)</p> <p>21.11 Development of a Municipal sport facility to cater primarily for soccer and netball in the suburb of Hilton. These facilities have to comprise of secure changing rooms, and public toilets</p> <p>21.12 Protect the integrity of all suburbs as residential areas by strictly limiting the type of business activities. (Procedurally sanctioned by ward committee and Councillor) (all residential areas)</p> <p>21.13 Provision for low cost cluster housing (flats) for</p>	<p>21.20 Planned maintenance of all the road surface in all suburbs.</p> <p>21.21 Planned maintenance of road signs all suburbs in Ward 21</p> <p>21.22 Planned maintenance of road markings in all suburbs.</p> <p>21.23 Planned maintenance, renewal and extension of prepaid water meter system</p> <p>21.24 Planned maintenance and renewal on the power distribution network.</p> <p>21.25 Planned maintenance of the robot system in all suburbs</p> <p>21.26 Capital project. Taxi rank (pic up and drop point) in Raymond Mhalaba and Link Road in City Centre area</p>	<p>21.32 Implement and execute a quality control system over the refuse removal function</p> <p>21.33 Reintroduce a weekly reliable service for garden refuse</p> <p>21.34 Reintroduce a reliable weekly refuse removal system for bulk refuse removal for businesses</p> <p>21.35 Enforce the Law pertaining to illegal dumping of household, business and garden refuse</p> <p>21.36 Mechanise refuse removal in line with bets and productive practises</p> <p>21.37 Introduce a wheely- bin system like in Cape Town with the correct specified compactor trucks</p> <p>21.38 Much more planning, organising, leadership and control over landfill areas. Better access and safety for residents</p> <p>21.39 Head of Department to answer to the residents and be kept responsible for all activities pertaining to his department. 24 hour direct customer lesson. 21.40 Revise and develop bylaws and regulations for applicability to ensure a safe, clean and prosperous Metro</p> <p>21.41 Create capacity through training and development of a highly efficient and public service City Law enforcement</p> <p>21.42 Implement all existing Laws and bylaws. Apply penalties for transgressors. Re-establish order.</p> <p>21.43 Establish the capability and capacity for continuous speed calming.</p> <p>21.44 Deal with homeless people/job seekers. Provide shelter and protection</p> <p>21.45 Improve working relations with SAPS, CPF, private security groups and constituted community groups</p>	<p>replacement of damaged streetlights and repairs.</p>	<p>all stakeholders</p> <p>21.48 Transparency of the supply chain and tender practises</p> <p>21.49 Improve friendly customer service at all public counters. (attitude problem)</p> <p>21.50 Improve collection of revenue. Identify lost opportunities and manage accordingly.</p> <p>21.51 Stop the practice of underfunded budgets and radical adjustments on budget. Spend money for the purpose it was budgeted for</p>	<p>SMS and telephonic end queries on a 24 hour basis</p> <p>21.2 Establishment of Customer satisfaction and corruption watch portal. (pertaining to municipal officials, unsatisfactory treatment by any official as well as attempts of bribery)</p> <p>21.1 Improve revenue.</p> <p>21.4 Establishment of a Communication Management Department where all correspondence and communication from residents are received, replied to and saved for future reference.</p> <p>21.5 Scheduled</p>	<p>with job evaluation and remuneration scales. Make sure employees are productive</p> <p>21.54 Improve labour relations with unions. Train supervisors and managers in labour relation practises</p> <p>21.55 Provide Management training on all levels to enhance planning, organising, leadership and control on all levels</p>	<p>primary schools in Hilton/ Navalsig to the detriment of residents living in Hilton and Navalsig</p> <p>21.58 People are bussed in to pre and tertiary in Hilton/ Navalsig to the detriment of residents living in Hilton and Navalsig</p>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 21								
	<p><u>young working families with children in the Hilton area. The focus must be on affordable ownership of units in order to allow for family capacity building (join public private initiative).</u></p> <p><u>21.14 Protect and develop Happy Valley, Kiepersol and Deale Road Conservatory. Focus on plant and animal wild life, accessibility and safety</u></p> <p><u>21.15 Protect the integrity of the Waverley and Dan Pienaar areas as an upper middle class suburb by limiting further subdivision of stands, limiting business activities, minimum standards for the erection of new dwellings and extension of existing houses. The renewal of the sewerage network in Waverley is of high importance (all developments, buildings and subdivisions sanctioned by ward committee and councillor)</u></p>		<p><u>21.46 Special programme to ensure safety at all schools in the wards. Traffic and criminality around schools</u></p>			<p><u>Maintenance project progress report</u> <u>21.6 Capital projects progress reports</u></p>		

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 22								
Community Aspirations by number		<p><u>22.1) Request for the resurfacing of Roads especially Du Plessis Avenue and the service road of Du Plessis Avenue as well as Jan Spies Drive;</u></p> <p>22.2) Request for the painting of Road Markings; <u>(all streets but especially the main roads: Jan Spies Drive, NP van Wyk Louw Street, Dirk Opperman Street, Du Plessis Avenue, Elias Motsoaledi Street and Totius Avenue);</u></p> <p>22.3) Request for the refurbishment of Storm-water-drains; 22.4) Request for the maintenance of dilapidated sewerage lines;</p> <p>22.5) Request for the removal of a Traffic Lights (junction) Dirk Opperman and Du Plessis Street to ease traffic.</p> <p>22.6) Request for speed humps in <u>C.P. Hoogenhout Street, Topsy Smith Street, Boerneef Street, Eugene Marais Street and the Service Road of Du Plessis Avenue. Traffic calming measures in Jan Spies Drive, NP van Wyk Louw Street, Dirk Opperman Street, Du Plessis Avenue, Elias Motsoaledi Street and Totius Avenue.</u></p> <p><u>22.7) • The erection of a Traffic Light where N.P. van Wyk Louw street meets Du Plessis Avenue;</u></p>						

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 23								
Community Aspirations No.	<u>23.1) Request for firm measures regarding Student accommodations that must comply with Town Planning Scheme guidelines and SPLUMA.</u>	<u>23.3) Request for the resealing and fix potholes at Jac van Rhyn, Koos vd Walt, Stoffel van Wyk, Nelson Mandela (All wards), Tommy Border, Wickie Mostert, Christoffel du Plessis, Gannie Viljoen, Piet Lategan, Calvyn/John Knox, Jock Meiring, Bell,</u>	<u>23.8) Request for installation and cleaning of 23 litter bins at Bus Stops and in Parks</u>	<u>23.9) Request for the replacement and improving of insufficient/archaic streetlights in Jock Meiring Street,</u>			23.14) Request for a complaint resolution and tracking system,	NATIONAL GOVERNMENT 23.15) Request that the deserted house at 1 Jock Meiring be given

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 23								
	<p><u>23.2) Request for strict measures regarding Illegal Billboards</u></p> <p><u>23.2) Request for strict measures to prevent illegal informal traders</u></p>	<p><u>Groenewoud and Arndt- around Ultra High-Density Student Accommodation, Badenhorst, Bell, President Paul Kruger</u></p> <p>23.4) Request for water refurbishing for degraded water pipes in Parkwest and Ditches in Donald Murray Avenue must be repaired.</p> <p>23.5) Request for sewerage Refurbishment in Magnolia Complex running across Parfitt Avenue, collapsing manhole cover into main sewer system 2/4 Pres Paul Kruger, Info campaign and enforcement against Stormwater infiltrating W23 Sewer Network. Wynand Mouton Avenue 74 to 2 MidBlock line, DF Malherbe Avenue12-2, Major line in Veld Parallel to Nelson Mandela Avenue and Jac Van Rhyn, frequently overflowing line in DF Malherbe Avenue between Nelson Mandela and the bridge. Sewer lines in Universitas Ridge that regularly overflow. Network must be upgraded and maintained before any further student accommodation can be allowed in any street in the ward.</p> <p>23.6) Request for Stormwater maintenance in Universitas Ridge roads have caused ditches in road. Stormwater pipes need to be re-laid with proper foundation. 203 Jac van Rhyn: Blocked stormwater due to suspected pipes that moved causes flooding on sharp dangerous turn.</p> <p><u>23.7) Request for Road Signs, paint markings & street names All intersections in Nelson Mandela, Parfitt, Walter Sisulu, Boersma, Koos vd Walt, Jac van Rhyn, Pres Paul Kruger, Jim Fouche, DF Malherbe, Scholtz</u></p>	<p><u>23.11) Request for e. Parks: Maintenance of open erf belonging to Mangaung along Nelson Mandela Avenue between N1 and Jca Van Rhyn. Mowingbof gield and maintenance of trees. Tree Landscaping in Ward, specifically Parkwest. Paving of pedestrian desire paths at Kwarts Park & Poles around open space behind FS Provincial Archives, Dreyer Park, Calvyn Park. Fencing around open space Behind Magnolia complex in Parfitt Avenue. Frequent Grass cutting on Median in DF Malherbe, Paul Kruger, Nelson Mandela and Haldon. Grass cutting on parks: Calvyn, Coligny, Dreyer, Kiewiet Park, Wynand Mouton, Niel van Loggerenberg, Stoffel van Wyk. Pruning of trees for improvement of lighting in Donald Murray Ave, Coligny Cres, Victoria Rd, Steven Street, Jim Fouche Ave, Jacobs Street, Magneet Street, Strauss Street</u></p> <p><u>23.12) Request for Traffic Calming and/or Speed Cameras: Jock Meiring (Grey Primary School)- followed by President Paul Kruger Avenue in the vicinity of Magneet & Gerhard Beukes Streets High Density of Students Accident prone compound curves), Boersma Street, Jac van Rhyn Avenue.</u></p>	<p><u>followed by rest of Park West, Meditas Pedestrian Route and Dark Spots behind Provincial Archive, Dreyer Str Park, Gunn Str Park, Strauss Str Open Space, Twell Str Park. Missing pole covers must be replaced regularly.</u></p> <p><u>23.10) Request for electric boxes that must be locked and closed, broken ones replaced and the switching equipment for substations in Universitas Ridge and w23 must be refurbished and maintained.</u></p>			<p>WhatsApp reporting & cell phone app</p>	<p>to a department that is willing to pay the monthly rates and taxes, refurbish and use it. One such example is for Eunice School that is adjacent that has previously asked if they can rent or buy the house.</p> <p>PROVINCIAL GOVERNMENT: 23.16) Request that the open land behind the FS Provincial Archive that is meant for the expansion of the Archive must be developed. The Archive has reached capacity long ago and needs to be expanded. Furthermore the roof and building needs urgent maintenance.</p>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 23								
			<p><u>23.13) Request of CCTV Installation at SAPS identified hotspots and Meditas Pedestrian Route (i.e. Maarten Str, Magneet Str, Arndt Str, Kornalyn Str, Archimedes Str, Steven street, Scholtz str/DF Malherbe/Wynand Mouton/Besselsen)</u></p> <p><u>23.14) Traffic Law Enforcement: Traffic Offences System (Including Speed Cameras), ticketing for skipping stop streets Traffic Calming and/or Speed Cameras: Jock Meiring (Grey Primary School)- followed by President Paul Kruger Avenue in the vicinity of Magneet & Gerhard Beukes Streets (High Density of Students), Boersma Street, Jac van Rhyn Avenue</u></p>					

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 24								
Community Aspirations by number	<p><u>24.1) Request for the Redevelopment of Memorium Avenue to assist businesses.</u></p> <p><u>24.2) Request for a proper taxi rank with ablution block at Fleurdal Mall and Rezoning of open spaces in Curie Avenue</u></p>	<p><u>24.3) Request for the maintenance on the storm water channel in Pasteur Avenue Hospitaalpark.</u></p> <p><u>24.4) Request for a Parking Area for Dutch Reform Church in Pasteur Avenue Hospitaalpark</u></p> <p><u>24.5) Request for Speed humps in: Hudson Drive Fichardtpark, Hippocrates Avenue Hospitaalpark, Kolbooi , Kolonel Blake Street,</u></p>	<p><u>24.6) Request for Speed camera's in Hudson Drive, Benade Drive Fichardtpark, Castelyn Road Curie Avenue Genl de Wet, Fichardtpark and Memorium Road Uitsig .</u></p>	<p><u>24.10) Request for electric boxes that must be locked and closed, broken ones replaced</u></p>	<p><u>24.7) Request that more money be budgeted for the maintenance of Ward 24 which include Uitsig,</u></p>			<p><u>24.8) Request for Sport Facilities.</u></p> <p><u>24.9) Request for the Redevelop Open Space in Nico van der Merwe Avenue for Driving Schools and Redevelopment of surrounding sidewalks</u></p>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 24								
	<u>and Benade Drive for informal traders with ablution blocks.</u>	<u>Bandelier Road and Korps Avenue in Fleurdal. Generaal Hattigh Street, Bermuda Crescent and St Helena Crescent in Uitsig. Pasteur Avenue in front of Sand du Plessis High School alongside the storm channel next to Bobbiespark and Fichardt Park Sportclub</u> <u>24.11) Request for redevelopment of surrounding pavement at.</u> • <u>Rosestad Retirement Village</u> • <u>Rosenheim Retirement Village and</u> • <u>Welgedacht Retirement Village</u>		<u>and the switching equipment for substations in Fleurdal. Gen de Wet, Uitsig, Hospitaalpark and Fichardtpark</u>	Fleurdal, Hospitaalpark, General de Wet and Fichardtpark			at Rosestad, Rosenheim and Welgedacht Retirement Village

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 25								
Community Aspirations by number	25.1) Request for the provision of boreholes	25.2) Request for the building of the reservoir is needed urgently 25.3) Request for the paving around Fichardt Park and President Brand Primary School 25.4) Request for the repairing of potholes in Fichardt Park and Pellissier. 25.5) Request for the repairing of all storm water inlets in the ward. <u>25.6) Request for the Maintenance of sewer systems and replacing missing covers*</u> 25.7) Request for the painting of road marks in the ward	25.10) Request for efficient waste removal <u>25.11) Request for Speed Cameras in Benade, Castelyn and Pellissier drive*</u> <u>25.12) Request for control of illegal parking next to Rose Park (Gustav Ave, Schnehage Ave)*</u> <u>25.13) request barrier at the corner of Benade Drive, Fichardpark, close to Safe Rite Supermarket. *</u>					

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 25								
		25.8) Request for the replacement of all the missing stop and traffic signs in the ward Upgrading of the entrance to Pellissier from the Casino						
		25.9) Request for fencing next to railway line in Fichardtpark from Du Plooy Ave to Brandkop						

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 26								
Community Aspirations No.		26.1) Request the repair and reseal of tar roads in entire wards (Potholes)	26.10) Request for regular cutting of grass (Procurement of small Tractor with shaft grass cutter).	26.9) Request the provision of medium high mast light on the island of Westphall street Universitas				
		26.2) Request the upgrading of stormwater and sewer pipes, Wilgehof. (Structure very old)	26.11) Request for speed cameras in De Bruin and Paul Kruger Streets.					
		26.3) Request that the Stormwater inlets to be cleaned and covered with cement						
		26.4) Request new stormwater pipes to be erected at Abraham Greyling Street. (±25 meters)						
		26.5) request the repainting of street marks entire ward						
		26.6) Request for Paving to be re-erected on pavement in portion of Weits street and Dawre Roode Street (Striata Retirement centre)						
		26.7) Request for painting of street names on paving curbs and street name board provided and traffic signs						
		26.8) Request for Traffic lights at corner of Stals and Jasmyn Str – Gardenia including corner of Paul Kruger and De Bruin Universitas						

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 27								
Community Aspirations by number	<u>27.11) Request for allocations of PTOs and Site allocations*</u> <u>27.12) Request for commonages for stray animals*</u>	27.1) Request for flushing Toilets (Water Bowl System) for Botshabelo West and Extension 1. <u>27.2) Request for Paving of main roads (Semphurwaneng to Clinic & join church road to Clinic) and all other roads in the ward*</u>	<u>27.3) Request for frequent refuse removal* and Illegal dumping sites to be removed</u> 27.9) Request for the maintenance of Parks.	27.5) Request for the maintenance of streetlights and maintenance 27.6) Request for the Installation of High mast lights. <u>27.12) Issues regarding electrical boxes (exploded or damaged)* and meters showing wrong address*</u>			27.10) Request for community multipurpose centre and a Hall at ERF 2520 F Section <u>27.13) Request for allocations Tittle Deeds*</u>	

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 28								
Community Aspirations by number	28.1) Request for Job Creation through MMM initiatives 28.12) Request for Sites provision or relocation in flood plains.	28.2) Request for provision of bridge Canals in Mathlaranthleng 28.3) Request for the completion on the installation of waterborne toilets in K Section. 28.4) Request for the fast tracking to commission the Reservoir not working in K Section. 28.5) Request for the provision of Paved roads and resurfacing of tarred roads with stormwater	28.6) Request for the removal of illegal dumping site. 28.7) Request for the provision of refuse Bins. 28.10) Request for the provision of a Park 28.11) Request for the visibility of Law enforcement.	28.8) Request for the maintenance of street and high mast lights			28.13) Request for the construction of Community Hall.	28.14) Request for a mobile Police Station. 28.14) Request for the construction of High School.

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 29								
Community Aspirations by number	29.7) Request for the allocation of sites	<p><u>29.1) Request for the upgrading of sewerage system.* urgently in J section and other sections</u></p> <p><u>29.2) Request for the resealing of potholes and resurfacing of damaged roads (K section and J Section)*</u></p> <p>29.3) Request for the Re - Gravelling of streets Construction of paved roads and installation of storm water.*</p>	<p>29.4) Request for the removal of illegal dumping sites</p> <p><u>29.10) Request for visible municipal law enforcement*</u></p>	<p>29.5) Request for the Installation and maintenance of streetlights</p> <p>29.6) Request for the Provision of Solar Geysers.</p>			29.8) Request for building of a community hall	<u>29.9) Request for visible policing*</u>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 30								
Community Aspirations by number	30.1) Request for the auditing of vacant land and allocation of sites.	<p>30.2) Request for resurfacing of tarred roads <u>and resealing of potholes</u></p> <p>30.3) Construction of roads including stormwater and paving of H1, H3 section almost 3km and G (Modulaghoora Road).</p> <p>30.4) Request for the maintenance/<u>unblocking and installation of slabs Stormwater G, H1, H2 (Tshedi 's Tavern Zone) and H3 sections.</u></p> <p><u>37.8) Request for</u></p> <ul style="list-style-type: none"> • G Section: <u>Mountain side facelifting put bigger culverts) modify the road and storm drainage system and</u> • H1 Section: <u>4 X Hanging pedestrian bridge and (school, from mall to the park and replace the old</u> 	<p>30.5) Request for the upgrading and maintenance of park next to the new Botshabelo Mall, <u>also fencing and new equipment at G and H1 sections</u></p> <p><u>30.9 Request for the removal of illegal dumping in H2 and Pruning of trees</u></p>	30.6) Request for Electricity supply in H2 <u>and installation of Highmast</u>				30.7) <u>Establish G & H3 Old age and disability centres with buildings infrastructure and paved training open space.</u>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 30								
		<u>unprofessional one from the Metro Bus Stop and passage to Chabas.</u> • H1 Section: <u>Facelifting of Lenyora La Thuto Robots bridge (installing bigger culverts) modifying the road and storm drainage.</u>						

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 31								
Community Aspirations by number	31.7) Request for the allocation of sites.	31.1) Request for the Paving of access roads with inclusion of stormwater control in all sections of the ward. 31.3) Request for the building of pedestrian bridge 1356c Mashampo and stormwater 31.4) Request for the provision of waterborne toilets in Mohlaulutswe and <u>replacement of temporary toilets structures to bricks and provision in all other affected sections in the ward</u> 31.9) <u>request for the repairing of leakages of sewer and water</u>	31.6) Request for the provision of park and Maintenance of "A" park and swimming pool 31.11) <u>Request for refuse removal to curb illegal dumping</u>	31.5) Request for the Installation and repairing of high mast lights. 31.12) <u>Request for upgrading of electricity network</u>			31.10) <u>Request for issuing of title deeds</u>	31.8) Request for the completion of RDP houses

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 32								
Community Aspirations by number	32.7) Request for land to building of Churches, ECDs and Business	32.1) Request for the provision of waterborne toilet in C2, E2 & T2. * <u>32.2) Request for paved roads and installation of stormwater drainage</u>	32.5) Request for the development of a Park <u>32.11) Request for the regular removal of waste to curb illegal dumpings</u>	32.3) Request for the provision of high volt transformers <u>to curb instability</u> 32.4) Request for the provision of Solar Geysers	32.6) Request for the assistance with provision of Free Basic services to scholars at Schools	32.8) Request for an improved intermodal facility	32.8) Request for the development of Multipurpose Centre. <u>32.12) Request for issuing of title deeds</u>	32.9) Request for the Building of clinic and to operate for 24hours. 32.10) Request for the Provision of RDP houses.

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 33								
Community Aspirations by number	33.1) Request for a New Town Establishment (A2) 33.2) Request for Job creation through various Municipal Programmes.	33.3) Request for the construction of all access roads with paving and stormwater. 33.4) Request for the construction of Pedestrian Bridge between B Section and Old Age. 33.5) Request for the construction of Paving of Interstate Bus depo and Graveyard route.	33.7) Request for the development of a park in site 2	33.6) Request for the Installation of high mast lights.			33.8) Request for the rehabilitation of Nicro Hall.	<u>33.9) Request for RDP houses in B section</u>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 34								
Community Aspirations by number	34.9) Request for rezoning for residential areas at <u>(N 1953 - 1960) and (T 2990- 1711) refer to ward map.</u>	<p>34.1) Request for the provision of Flashing toilets (M, T, N Section) 97% of ward remains with VIP toilets</p> <p>34.2) Request for the building and maintenance of all Stormwater system and <u>most specifically N1 road/ Sefuthi Road/ Mpatleng Road.</u></p> <p>34.3) Request for the upgrading of Public Road and make them Paving Road instead of Tarded Road <u>and the following need serious intervention and reconstruction:</u> T section Samuels Mashala Road/ Batjha Road/ Madibaks road/ T20 road / N Section N6 Road/ N12 Road/ 17 Road M Section Sebatatso road/ Rome Road</p> <p>34.4) Request for Potholes that needs maintenance must be priorities and <u>resealing of Mpatleng Road and N6 to Ntumediseng high school road</u></p> <p>34.5) Request for a Mini Bridge or walking bridge in T & N Section for scholar during bad weather and rainy season. Walking bridge also assist in terms of free flow of movement</p>		<p><u>34.7) Request for 6 High Mast at M.T.N. Sections respectively and Streetlight which covers the area of T Section Mpatleng Road and N Section N6 Main Road</u></p> <p><u>34.8) Requested that Centlec to rebuild the anticipated power station to assist to curb high consumption from other wards</u></p>				<p>34.6) Request for the building Public Clinic (4633 population live on T section they are without Clinic.</p> <p><u>34.10) Request for building of RDP and completion of incomplete structures.</u></p>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 35								
Community Aspirations by number	<u>35.10) Request for the provision of PTO in Marikana*</u>	<p>35.1) Request for the provision of water borne system (flushing toilets)*</p> <p>35.2) Request for the provision of paved roads.</p>	35.4) Request for removal of all illegal dumping sites.	<u>35.11) Request for the provision of High mast light in Marikana*</u>				35.5) Request for the provision of Community Hall

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 35								
		<p>35.3) Request for the installation of storm water.</p> <p><u>35.7) Request for upgrading and maintaining of sewer lines*</u></p> <p><u>35.8) Request for frequent allocation of honey suckers*</u></p> <p><u>35.9) Request for the provision of water*</u></p>					<p>and <u>building of the Cllr's office*</u></p> <p><u>35.6) Request for fair distribution of Title Deeds*</u></p>	

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 36								
Community Aspirations by number	<p>36.1) Request for Job creation through various Municipal Programmes</p>	<p>36.2) Request for the provision of waterborne toilets in U Section</p> <p>36.3) Request for the provision of paved roads and the installation of stormwater in W Section.</p> <p><u>36.6) Request for the repairing of sewerage and water systems to curb leakages</u></p>		<p>36.4) Request for the Installation of high mast lights.</p>				<p>36.5) Request for the building of Public Clinic <u>and to operate 24hrs</u></p>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 37								
Community Aspirations by number	<u>37.16) Processing, relocating and servicing about 450 informal settles within Ward 37 (R Section)</u>	<u>37.1) Request for water borne Toilets)</u> <u>W section</u> <u>U section</u> <u>V section</u> <u>S section</u> W section R section 37.2) Request for roads to be gravelled and rehabilitation of potholes 37.3) Request for upgrading of sewerage system and stormwater in V Section (X2), U Section (X2) and S (X1) <u>37.4) Request for the construction of paved roads:</u> <u>U section (Katamelo Primary School),</u> <u>W section Mamolaola Road</u> <u>V section Fish Road</u> <u>U section Monokotswai</u> 37.12) Request for the maintenance of water system to curb leakages <u>37.13 Request for stormwater at</u> <u>S section (1000meters)</u> <u>U Section (3000meters)</u> <u>V Section (1000meters)</u> <u>37.14) Request for Provision of household water taps (about 1600 units)</u>	37.5) Request for the effective refuse removal in R Section 37.7) Request for the recreation of parks in the following sections: R, U, V, W <u>37.11) Request for the provision of dustbins</u>	<u>37.6) Request for the installation of high mast lights (4) in R Section and (1) in U Section</u>			37.8) Request for the construction of Community Hall.	<u>37.9) Request for the building of Clinic in V Section. (and meanwhile a 2 mobile clinics will assit).</u> 37.10) Request for the construction of Sports Facilities in U Section <u>37.15) Kgotso Taole Secondary School be changed from Secondary to Combined School to accommodate particularly children from R & V Section. Kgotso Taole School should also be urgently relocated from the current location to location between R & V Section</u>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 38								
Community Aspirations by number		<p>38.1) <u>Request for the construction of paved roads and installation of storm water at the following VDs:</u></p> <ul style="list-style-type: none"> • <u>VD: Thato Secondary School</u> • <u>VD: Ditholoana Primary School</u> • <u>VD: Lesedi Pre School</u> • <u>VD: Weslyne</u> • <u>VD: Roma</u> • <u>VD: Kgorathuto Secondary School</u> • <u>VD: Ntumediseng</u> <p>38.2) Request for waterborne toilets at the following VDs:</p> <ul style="list-style-type: none"> • <u>VD: Thato Secondary School</u> • <u>VD: Ditholoana Primary School (1483 stand)</u> • <u>VD: Lesedi Pre School</u> • <u>VD: Weslyne</u> • <u>VD: Roma</u> • <u>VD: Kgorathuto Secondary School (148 stand)</u> • <u>VD: Ntumediseng</u> <p>38.3) <u>Request the upgrading of infrastructure; water pipes, sewer pipes to curb spillages.</u></p> <p>38.4) <u>Request the maintenance of potholes in all roads in general and all VDs.</u></p> <p>38.5) Request for the eradication of Pit latrines / pit toilets and waterborne toilets.</p>	<p>38.6) <u>Request for the removal all illegal dumping site. at the following VDs:</u></p> <ul style="list-style-type: none"> • <u>VD: Thato Secondary School</u> • <u>VD: Ditholoana Primary School</u> • <u>VD: Lesedi Pre School</u> • <u>VD: Weslyne</u> • <u>VD: Roma</u> • <u>VD: Kgorathuto Secondary School</u> • <u>VD: Ntumediseng</u> 	<p>38.7) Request for upgrading of power lines.</p> <p>38.8) Request for the installation and upgrading of <u>High mast lights at the following VDs:</u></p> <ul style="list-style-type: none"> • <u>VD: Thato Secondary School</u> • <u>VD: Ditholoana Primary School</u> • <u>VD: Weslyne</u> • <u>VD: Ntumediseng</u> 				<p>38.9) <u>Request for the completion and new building of RDP Houses at the following VDs:</u></p> <ul style="list-style-type: none"> • <u>VD: Thato Secondary School</u> • <u>VD: Ditholoana Primary School</u> • <u>VD: Lesedi Pre School</u> • <u>VD: Weslyne</u> • <u>VD: Roma</u> • <u>VD: Kgorathuto Secondary School</u> • <u>VD: Ntumediseng</u>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 39								
Community Aspirations by number	<p>39.5) Request for P.T.O's (for Moroka EXT 40, Selahliwe Ratau EXT, Hlambaza Ratau EXT, Moroka EXT 27)</p> <p><u>39.6) Request for site allocations in all infills</u></p> <p>36.7) Request for the allocation of empty stands (all VD's)</p>	<p>39.1) Request for the provision Water and Sanitation (flushing toilets in all VD's, especially Ereskuld, Basil Read EXT.)</p> <p>39.2) Request for the construction of paved and tarred roads and installation of storm water.</p> <p><u>39.12) Request for maintenance of water and sewer systems</u></p> <p><u>39.13) Request for Reservoir</u></p>	<u>39.11) request for refuse removal</u>	<p>39.3) Request for the installation of high mast Lights (5+ per VD)</p> <p>39.4) Request for the provision of electricity (For all Extensions)</p>			<u>39.10) Request for provision of Tittle deeds</u>	<p>39.8) Request for construction of 1000 houses + for each VD.</p> <p>39.9) Request for construction of RDP houses that was previously approved but not in good condition.</p>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 40								
Community Aspirations by number	<p><u>40.11) Request for street naming Station view, Ratlou, Moroka Ext and Location, Unit 1 and unit 1 ext, Seloseha ext 3 and Selosesha stands.</u></p> <p><u>40.14) Request for land</u></p> <p><u>40.15) Infills for business Selosesha</u></p>	<p>40.1) Request for the construction of paved roads at: Moroka ext. (Tshoga)-entrance and Boitumelong entrance Selosesha, Mokgadinyane street, Betany drive, Moipone street, dc mokala street, Kgomo street, Losaba street Ratlou location- main roads, station view 2 main roads, stands- main road, unit ext.- 4 main roads Selosesha ext. 3 (Sakanyoka) - 4 main roads estimation of all roads that needs to be paved in ward 40 is 60km gravel: all roads that needs gravel, must be gravelled tar-roads: all the tar-roads in ward 40, must be repaired. Additionally, street names must be provided.</p> <p>40.2) Request for the construction of speed humps: 1. chief moroka street</p>	<u>40.12) Request for assistance with scholar patrol coordination*</u>	<p>40.7) Request for the installation of High mast lights at the following areas:</p> <ul style="list-style-type: none"> - Moroka ext. (Tshoga) (1) - Flenter (1) - Unit one ext. Ttloa (2) - Unit one (2) - Ratlou location (2) - Selosesha extension (1) - Selosesha Stands (2) - Selosesha (2) 			<p>40.8) Request for the provision of tittle deeds</p> <p>40.9) Request for the construction of Community Hall.</p>	<p>40.10) Request for the construction of RDP Houses at:</p> <ol style="list-style-type: none"> 1. Moroka ext. Tshoga) 2. Flenter and provision of house numbers 3. Ratlou location. <p><u>40.13) Request for a clinic*</u></p>

Community Aspirations for 2023 – 2024									
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.	
Ward 40									
	<u>and Selosesha Ext 3 and Unit Ext</u>	2. goronyane and st augustine's school road 3. station road next to selosesha ext (sakanyoka) 40.3) Request for the installation of Storm water drainage: 1. Selosesha ext 3 (Sakanyoka) 2. Unit one ext. (Tlola) 3. Ratlou location 4. Moroka ext. (Tshoga) 40.4) Request for the provision of toilets at 1. Moroka ext. (Tshoga) 2. Flenter 40.5) Request for Water provision in: 1. Selosesha ext. 3 (Sakanyoka) 40.6) Request for the construction of Bridge: 1. Pedestrian bridge at the stream at the stream at zone 3 for school kids coming from Selosesha ext3 (Sakanyoka). 2. Moroka ext. (Tshoga) bridge at the stream <u>40.16) Request for the provision of traffic Robot next Tawana primary school and selosesha Library*</u>		<u>40.) Repairs of streetlights and high mast</u>					

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 41								
Community Aspirations by number	<u>41.7) Request for sites in zone 1 phalafala 7de laan</u>	41.1) Request for the construction of Roads and Stormwater at: 1.Seroalo main entrance Pavement 2.Seroalo taxi and bus route Pavement 3.Storm Water Systems (4 in quantity) 4.Zone 1 penetration routes Pavement. 5. Seven Delaan Storm water system (prepared for perusal)	41.3) Request for the installation of fencing of Cemeteries with Security deployed 41.4) Request for centre that will assist in Social Behavioural Change programmes and GBV for abused person's				<u>41.8) Request for tittle deeds</u>	41.6) Request the provision of ±200 houses for disadvantag ed households

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 41								
		41.2) Request for the provision of water at Seroalo Informal Settlement. 41.9) Request for the maintenance of water and sewer spillages	41.5) Request for the Establishment of CPF ward structure					

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 41 Rural Area								
Community Aspirations by number	RA41.1) Request for the provision of Fencing of animal camps and rehabilitation of Windmills RA41.2) Request for supporting of cooperatives	RA41.3) Request for the <u>maintenance internal roads in rural areas such as Kgalala and all other internal roads of other Trusts</u> RA41.4) <u>Request for urgent provision of water borne toilets and also the maintenance of VIP toilet (vacuuming)</u> RA41.12) <u>Request for the maintenance of water pipes in Sediba and Mofolo. Other trust are also affected.</u> RA41.13) <u>Request for a proper bridge in Sediba</u> RA41.14) <u>Request for the provision of water in most of the Trust</u>		RA41.5) Request for the installation of High mast lights RA41.6) Request for electrification of Mariasdal, Ratabane, Merino, Thubisi, Paradys, Middeldeel, Feloane, Morago and Sediba villages			RA41.7) Request for the construction of Multipurpose Centre	RA41.8) <u>Request for the construction and completing of RDP houses such as in Sediba and all other Trusts</u> RA41.9) Request for the provision of Old age home RA41.10) Request for the upgrading of all main roads to all the trust RA41.11) Request for the Provision of Mobile clinic and a visit at least once or twice a week in all trust

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 41 Rural Area								

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 42								
Community Aspirations by number	42.7) Request for the provision of Issuing of Tittle Deeds. <u>42.12) Request for sites</u>	42.1) Request for the construction of Paved roads with stormwater and speed humps. 42.2) Request for provision of water borne toilets. 42.3) Request for gravelling and the rehabilitation of roads (potholes) <u>42.11) Request for proper roads in Zone 2</u>	42..5) Request for the fencing of Cemetery in zone 2 42.6) Request for the provision of Community Centre <u>42.13) Request for recycling initiatives</u>	42.4) Request for the Maintenance and Installation of High mast lights			42.8) Request for the construction of Community Hall	42.9) Request for the construction of Primary School. 42.10) Request for the construction of Clinic

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 43 (Dewetsdorp)								
Community Aspirations by number	<u>D43.8) Request for the allocation site for Houses in Jim Ross</u> <u>D43.14) Request for SMMEs initiatives</u> <u>D43.15) Request for commonages</u>	D43.1) Request for the upgrading of internal street and paving with stormwater. <u>D43.2) Request for the upgrading of water infrastructure including the reservoir</u> D43.3) Request for the Installation of flashing toilets. D43.4) Request for the refurbishment of sewage system in Dewetsdorp	D43.5) Request for an operational Landfill site <u>D43.12) Request for upgrading or provision of new cemeteries</u> <u>D43.13) Request for parks</u>	D43.6) Request for the maintenance ne and upgrading electricity infrastructure D43.7) Request for the provision of Electricity at Jim Ross			D43.9) Request for building of Multi-Purpose centre <u>with sport facilities</u>	D43.10) Request for the provision of Ambulance services <u>D43.11) Request for tarring of roads from Dewetsdorp to Botshabelo and Thaba Nchu</u> <u>D43.12) Request for provision of Primary and High School</u>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 43 (Tierpoort)								
Community Aspirations by number	T43.5) Request for the provision of housing	T43.1) Request for the provision of water infrastructure T43.2) Request for the construction on of waterborne toilets <u>T43.8) Request for the maintenance of gravel roads and replacement of stormwater channels*</u> <u>T43.9) Request for the upgrading of sewer lines to curb spillages to the Tierpoort river*</u>	T43.4) Request for provision of cemeteries <u>T43.10) request for additional CCTV*</u> <u>T43.11) Request for fire prevention awareness*</u>	T43.3) Request for provision of electricity and high mast light				T43.6) Request for the construction of Clinic T43.7) Request for the construction of RDP Houses

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 43 (Rural Areas)								
Community Aspirations by number	<u>RA43.1) Request for the Supporting of cooperatives and windmill rehabilitation, Commonages</u> <u>RA43.12) request for employment opportunities through MMM initiatives</u>	RA43.2) Request for the provision of water connections (stand water taps) and water borne toilets RA43.3) Request for the provision of water stand pipes taps and waterborne toilets in all affected trusts <u>including the vacuuming of VIPs</u> RA43.4) Request for the provision of Paved roads with Stormwater in all the Trusts RA43.15) <u>Request for area signage panels</u>	<u>RA43.11) Request for better roads leading to cemeteries in most Trust</u> <u>RA43.13) Request for Sport Facilities</u>	RA43.5) Request for the provision of electricity for all extensions in the trusts Balaclava, Gladstone and Woodbridge2, Yorksford etc. <u>RA43.14) request for High Mast in Yorksford and other Trust with extensions</u>			RA43.6) Request for the Issuing of Title deeds <u>RA43.14) Request for Community Halls around Trusts</u>	RA43.7) Request for the construction of Clinics RA43.8) Request for the construction of RDP Houses. RA43.9) Request for the upgrading of all main roads to all the trust RA43.10) Request for the provision of satellite police station accessible to all the trust <u>RA43.16) Request for High School with the Trusts</u>

Community Aspirations for 2023– 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 44								
Community Aspirations by number		<u>44.1) Request for maintenance of drainage systems.</u> <u>44.2) Request for gravelling of roads, maintenance of tarred roads in the entire Bayswater are cracked, crumbling and potholes</u> <u>44.3) Request for the upgrading of Bayswater defective sewerage system.</u>	<u>44.10) Request for the provision of Operational Landfill site, regular collection of refuse, Maintenance of a large tract of vacant land opposite the modern and popular North Ridge Mall, Kenneth Kaunda Street which is overgrown with vegetation, and covered with litter and an unsightly mound of rock</u> <u>Maintenance of vacant sites around the Bayswater KwikSpar and the</u>	<u>44.12) Request for the repairing of damaged and neglected streetlights and Electric boxes.</u> <u>44.13) Request for the upgrading of Electricity.</u>				44.18) Request that the S1066 provincial ring road running through the area. While it has been referred to in the previous sections, the state of this section of S1066 is extremely bad. Across the N1

Community Aspirations for 2023– 2024									
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.	
Ward 44									
		<p><u>44.4) Request for the construction of speed humps in Waverley, Olympus, Kenneth Kaunda, Christo Groenewald streets. ets</u></p> <p>44.5) Request for the repairing of potholes, road markings, traffic lights.</p> <p>44.6) Request for the provision of road signs, faded signs and adequate marking.</p> <p>44.7) Request for the upgrading of old leaking pipes</p> <p>44.8) Request for the upgrading of clogged storm water drains Maintenance of sewer blockage.</p> <p>44.9) Request for the repainting of old street markings on road surfaces.</p>	<p><u>Bayswater Clinic are overgrown and used for dumping waste.</u></p> <p>44.11) Request for the maintenance of Canal running alongside Rhyn Avenue is overgrown and unhygienic</p> <p>44.16) Request for maintaining of Parks and gardens and regular cutting of undergrowth encroaching on road at the bend grass on traffic islands.</p> <p>44.17) Request for pruning of trees and removal of fallen/broken trees. Open erven should be cleaned.</p>	<p><u>Infrastructure to avoid constant loss of power.</u></p> <p>44.14) Request for the provision of lockable Street Meter to avoid unauthorized access to the meters</p> <p>44.15 Request for the maintenance of Electricity supply in Ribblesdale to avoid power outages.</p>					the ditch in the road (illustrated by the red dot) is so deep, it comes up to the bonnet of a bakkie

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 44 - Ikgomotseng/Soutpan								
Community Aspirations by number	<p><u>IS44.5) Request for the formalisation of informal settlement and allocation of sites</u></p> <p><u>IS44.11) Request for SMMEs initiatives and Cooperatives support</u></p>	<p>IS44.1) Request for provision of Water borne toilets and Reservoirs provide clean water on standpipes</p> <p>IS44.2) Request for the rehabilitation of internal streets with paving with stormwater</p>	<p>IS44.4) Request for the provision of Cemeteries and Community park in Ikgomotseng</p> <p><u>IS44.12) Request for removal of illegal dumping</u></p>	IS44.3) Request to increase the number of High mast lights in Ikgomotseng and maintenance			IS44.13) Request for	<p>IS44.6) Request for upgrading of community clinic (to operate 24 hours) and provision of ambulance services in Ikgomotseng</p> <p>IS44.7) Request for the construction of RDP houses and dilapidated once in Ikgomotseng</p>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 44 - Ikgomotseng/Soutpan								
								IS44.8) Request for the Provision of Satellite police station Ikgomotseng IS44.9) Request for Intervention with Post office IS44.10) Request for the construction of primary School (to avoid exposing young children to high school learners) Ikgomotseng

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 45								
Community Aspirations by number	<u>45.1) Request for the construction of sites for Human Settlement.</u> <u>45.15) Request for Formalization of information Settlement (phase 9)</u>	<u>45.2) Request for the construction of paved road with stormwater of the following: PHASE, 4, 9 and BERGMAN 2.</u> <u>45.3) Request for the installation of Water and Sanitation in Phase 9, Bergman and Phase 4 Sonner Water.</u> <u>45.4) Request for the upgrading of sewerage pipes.</u> <u>45.5) Request for conducting a study on underground water in Phase 9.</u> <u>45.16) Request for the completion of +- 700 unfinished toilets at Bergman 2</u> <u>45.23) Request for Refurbishment of road between phase 4 and Pieterswart.</u>	<u>45.18) Request for traffic calming measures in highway and meadows road</u> <u>45.19) Request for cutting of trees inside the road.</u> <u>45.20) Request for the maintenance of sports fields</u> <u>45.21) Request for Re-zoning of parks phase 4, phase 9</u> <u>45.22) Request for Removal of Dumping sites</u>	<u>45.6) Request to upgrade unstable electric infrastructure</u> <u>45.17) Request for the installation of high mast light in phase 4, phase 9, Bergman 2</u>			<u>45.7) Request for the construction of Community Hall.</u>	<u>45.8) Request for the re-opening of Sonskyn Police Station.</u> <u>45.9) Request for construction of RDP Houses.</u> <u>45.10) Request for the construction of Public Library.</u> <u>45.11) Request for the construction of Clinic.</u> <u>46.13) Request for the construction of High School.</u> <u>45.14) Request for rehabilitation Centre.</u>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 45								
		<u>45.24) Request for the maintenance of natural swamp at 8152 phase 4</u>						

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 46								
Community Aspirations by number	<u>46.1) Request for the Formalisation of new Squatter Camp (Monnahalatwe) and provision of site to registered residents</u>	46.2) Request for the construction of stormwater. 46.3) Request for the vacuuming of VIPs (Phase 6) 46.4) Request for the provision of Water and Sanitation (Water borne toilets) Phase 9 & 10 <u>46.10) Request for the refurbishment of sewer systems and install early warning light for dysfunctionality, booster pumps for pushing flow to plants or sewer farms. (Installation of cameras will assist for damages and irregularities).</u>	46.5) Request for the construction of Operational Landfill site for waste removal to avoid illegal dumping site.	46.6) Request for the Installation of 3 high mast lights in phase 6,9&10.			<u>46.7) Request for the provision of Title Deeds to registered beneficiaries</u>	<u>46.8) Request the completion of Houses. (Phase 5 and 6)</u> 46.9) Request to complete the backlog of unfinished houses without plumbing system @ house no 11682,11928 and 11800 <u>46.11) Request for the provision of Police Station and Clinic</u>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 47								
Community Aspirations by number		47.1) Request for the Maintenance of >Sand du Plessis laan. >Bloekomroad, >Lessing Road.	47.11) Request for Operational Landfill Site and <u>Recycling initiatives</u>	47.12). Request to upgrade electricity infrastructure (i.e. Poles are broken).				

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 47								
		<p>47.2) Request for the provision of stop signs in Tibbie Visser and Rudolf Greyling an AW Louw Rudolf Greyling</p> <p>47.3) Request for the upgrading and retarring of the following avenues: >Tibbie Visser >DF Malherbe >Marais , >Zaltsman >Clarkson</p> <p>47.4) Request for the installation of Road signs.</p> <p>47.5) Request for the repairing of potholes and construction of drainage system.</p> <p>47.6) Request for the provision of stormwater to eliminate the standing water in the ditch next to the Old Thaba Nchu roads.</p> <p>47.7) Request to install the traffic lights on the corner of Frikkie Van Kraaienberg joining the M10 to ease the flow of traffic during peak hours.</p> <p>47.8) Request to upgrade sewerage infrastructure to avoid spillage at corner Hoofavenue / Carel van Pletzen and NG Church Estoire</p> <p>47.9) Request to upgrade storm water drains that is hazardous to children</p>	<p>47.15) Request for the pruning of trees growing close to Primary Schools.</p> <p>47.16) Request for cutting of grass on the roads that pose a great security risk to the Community. (Front opposite the police stations and next to police station area)</p> <p><u>47.17 Request for the upgrading of Cricket Stadium and Clive Solomon.</u></p>	<p>47.13) Request to upgrade electricity supply to >Vaalbankzuid, >Roodewal >Estoire, > Olive Hill Cambleton</p> <p>47.14) Request for installation of high mast in: Roodewal, Vaalbank, Olivehill, Bloemside Heidedal 4ways stop, and Pine heaven Bloemspruit.</p>				

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 47								
		47.10) Request to reconstruct and fixing of potholes in and out of Pine Haven on the following roads next to sand city: > Buxton Estate > Dene Ave (in front of police station) as well as the last street entering into old Pine Haven (next to the Field).						

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 48								
Community Aspirations by number		<p>48.1) Request for gravelling of Bainsvlei & Groenvlei (<u>Reynecke and Venter Avenues</u>) roads and Potholes fixed at Rayton and Hillsboro</p> <p>48.2) Request for the construction of speed humps in Reynecke Ave in Groenvlei, Kenilworth Street near Bainsvlei Combined School, , Kleynans Road.</p> <p>48.3 Request for the installation of Street Name Boards in: >Lillyvale, >Shellyvale, >Groenvlei, >Rayton >Hillsboro</p> <p>48.4) Request for the upgrading of all the storm water inlets Bainsvlei (Helena and R64 roads) re gravelled and new or maintenance of stormwater inlets in the following streets: >Hillsboro, >Rayton& >Lillyvale, > 15 Flockeman</p> <p>48.5) Request for the upgrading of Ednau Laan reservoir in Bainsvlei and upgrading of all the water pipes in Bainsvlei area.</p>	<p>48.8) Request for the regular cleaning of sidewalk in Hillsboro, Rayton, Spitskop and Lillyvale. and maintenance of parks</p> <p>48.15) Refuse removal at Rayton, Shellyville and Hillsboro</p>	<p>48.7) Request for the upgrading of electric infrastructure and pruning of trees that destroys powerlines</p> <p>48.14) High mass lights must be installed in Piet Odendal street & Vergezocht Street in Bainsvlei to prevent crime.</p>				<p>48.9) Request the fixing of potholes in Bloemendal Road, Kenilworth Road and Frans Kleynans Road.</p> <p>48.13) Tar the whole <u>Arbrahamskraal Road</u> and build a pavement for the pedestrians on the <u>Arbrahamskraal Road</u> in Bainsvlei.</p>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 48								
		<p>48.6) Request for the installation of Stop sign on T-junction Frans Kleynhans and Kenilworth Street Groenvlei.</p> <p><u>48.10) Sewer system Shellyville to Woodlands and 7 dammes need urgent interventions</u></p> <p><u>48.11) New 3-way robot must be installed at the Reynecke Ave, Ray Champion Road & Frans Kleynans intersection.</u></p> <p><u>48.12) New 3-way stops must be erected at all the Bloemendal street intersections to calm the traffic at Flockeman Street, Lillyvale street and Ray Champion Street intersections.</u></p> <p><u>48.16) Road markings in ward 48 is non-existent and need to be maintained on a frequent basis.</u></p> <p><u>48.17) Gilles vd Wall street & Toon vd Heever street must get 3 way stop signs rather than the circle that is currently there.</u></p>						

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 49								
Community Aspirations by number	49.5) Request for Sites allocations	<p>49.1) Request for provision of water borne toilets in Zone 3, 4, Mokoena and Mapetsa</p> <p>49.2) Request for construction of Roads and Stormwater in Themba Section Behind R. T Mokgopa School and completion of incomplete roads and paving of roads, streets and speed humps in Eldorado</p>	49.4) Request for fencing of graveyards in zone 3	49.3) Request for the installation of High mast lights			49.6) Request for the construction of multi-purpose centre	49.7) Request for the construction of Satellite police station

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 49								

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 50 – Wepener								
Community Aspirations by number	<p>W50.1) Request for the demolition of the buildings opposite Sophia</p> <p>W50.2) Request for the purchasing of Farms or allocation of land to construct Commonage</p> <p>W50.3) Request for the construction of boreholes</p> <p><u>W50.12) Request for site allocations</u></p>	<p><u>W50.4) Request to upgrade gravel roads to paving with stormwater</u></p> <p>W50.5) Request for the construction of water infrastructure</p> <p><u>W50.6) Request the provision of clean tap water and waterborne sanitation in Ext 7 Kanana and other old locations</u></p> <p>50.11) Request for the refurbishment of sewage system</p> <p>W50.7) Request for gravelling of roads in Sophia and Nyarela</p>	<p>W50.5) Request for the operational Landfill site and regular collection of waste removal</p> <p>W50.7) Request for the Maintenance of sport field</p> <p><u>W50.13) Request for the implementation of By Laws</u></p>	<p>W50.6) Request for the provision of stable electric infrastructure</p>			<p>W50.9) Request for the rehabilitation of Town Hall</p> <p>W50.8) Request for the issuing of Tittle deeds.</p>	<p>W50.10) Request for the construction of RDP houses in Kwetla.</p> <p><u>W50.14) Request for the visible Policing due to high crime</u></p>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 50 – Van Stadensrus								
Community Aspirations by number	<p>VS50.1) Request for the formalization of Informal settlement</p> <p><u>VS50.2) Request for the provision of Commonages and SMME support and cooperatives</u></p> <p><u>VS50.10) Request for sites and relocation of churches in residential sites</u></p>	<p><u>VS50.3) Request for the provision of services in Kgotsong upgrading of reservoirs to provide reliable water, installation of water taps and water borne toilets</u></p> <p>VS50.4) Request for the Construction of roads with paving and stormwater <u>with focus in greenfield</u></p> <p><u>VS50.5) Request for the maintenance of sewer systems</u></p>	VS50.6) Request for the completion of incomplete sports stadium in Van Stadensrus	<p>VS50.5) Request for the installation of High Mast Lights</p> <p><u>VS50.11) Request for the removal of fallen electric poles and upgrading of substation</u></p>				<p>VS50.7) Request for the upgrading of clinic</p> <p>VS50.8) Request the provision of additional school</p> <p><u>VS50.9) Request for the construction of RDP houses</u></p>

Community Aspirations for 2023 – 2024								
	Planning ERD Human Settlement	Technical Services	Community Services and Public Safety	Centlec	Finance	OCM	Corporate Services	Provincial Dept.
Ward 51								
Community Aspirations by number	51.1) Request for the formalisation of MASAKENG settlements.	<p>51.2) Request for the provision of piped water and waterborne sanitation in Phase 3, 6, 7 Masenkeng, Phomolong, Caleb Mostshabi, Kgotsong and Matlharanthleng.</p> <p>51.3) Request for the provision of paved roads and stormwater in Phase 3, 6, 7 Masenkeng, Phomolong, Caleb Mostshabi, seven de lan Kgotsong and Matlharanthleng.</p> <p>51.4) Request for Permanent Bridges at phase 3, 6, 7 Masenkeng, Phomolong, Caleb Mostshabi, seven de lan Kgotsong and Matlharanthleng .</p> <p>51.5) Request for maintenance of Sewerage spillage (Matla School.</p>	51.6) Request for the removal of all illegal dumping site.	51.7) Request for the provision of electricity and high mast in Phase 3, 6, 7 Masenkeng, Phomolong, Caleb Motshabi, Seven de laan, Kgotsong and Matlharanthleng.			51.8) Request for the provision of multipurpose centres in Phase 3, 6, 7 Masenkeng, Phomolong, Caleb Motshabi, Seven de laan Kgotsong and Matlharanthleng.	51.9) Request for the construction of Clinics, police stations in Phase 3, 6, 7 Masenkeng, Phomolong, Caleb Motshabi, Seven de laan Kgotsong and Matlharanthleng.

Chapter 7: Planning and Strategy Led Budgeting

The 2023/26 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

The economic outlook faces a range of risks, including weaker-than-expected global growth, further disruptions to global supply chains and renewed inflationary pressures from the war in Ukraine, continued power cuts and a deterioration in port and rail infrastructure, widespread criminal activity, and any deterioration of the fiscal outlook.

The 2023/24 – 2025/26 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 was placed under national intervention in in terms of section 139(7) of the Constitution of the Republic of South Act, 1996 (“the Constitution”) read with of section 150 of the MFMA from April 2022. This led to the appointment of the National Cabinet Representative and a multidisciplinary team of experts in governance, financial management, service delivery and institutional pillars of municipal sustainability to assume the responsibility to implement the financial recovery plan on behalf of National Cabinet.

The City’s finances remain under pressure mainly due to the lower collection rate and the inability of the city to contain its costs. 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 – R134,8 million;
- EPWPs and PEP (Presidential Employment Programme) employment– R32 million
- Sustainable refuse removal solutions reserved for SMMEs (Door to door refuse collection, litter picking and street cleaning) – R17,7 million ;
- Maintenance addressing potholes, re-graveling of streets and cleaning of stormwater channels – R30,5 million.
- Upgrading of roads including reconstruction – R80 million;
- Unblocking and maintenance of sewer reticulation infrastructure including emptying of pit latrines – R50,9 million;
- Sewer infrastructure – R68,8 million
- Address water leakages and losses – R60,3 million;
- Upgrading of Water Infrastructure – R140,1 million;
- Prepaid and bulk water meters – R22,2 million;
- Maintenance and management of Electricity Infrastructure – R110,8 million;
- Electricity Infrastructure – R207,9 million;
- Effective Fleet Management solutions – R37,2 million;
- Maintenance of vehicles – R14,4 million;
- Eskom and Bloemwater bulk account – R3,11 billion;
- Upgrading, maintenance and management of IPTN (Huaweng) infrastructure – R310 million
- Improve revenue collection and enhancement strategies (including registration of indigents) – R34,7 million;
- Vista Park Development – R59,1 million;
- Renovations and repair of municipal facilities including fresh produce market – R53,1 million;
- Upgrading of informal settlements – R280,4 million;
- Maintenance of parks, entrances, and felling of trees reserved for local SMMEs– R3,5 million;
- Town planning, land and availability of sites – R23 million;
- Construction of community centres and fire stations – R40,6 million;
- Economic and rural development initiatives – R 29,8 million
- Upgrading of ICT systems and refurbishment of buildings – R18,8 million;
- Loan repayments – R161,8 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 2023 is R9,53 billion.
- Capital budget is ± 81% grant/subsidy funded.
- Focus more on social infrastructure (Service backlogs and community amenities) and not economic and revenue generating infrastructure.
- Uncontrolled overtime expenditure and high security costs.
- Cash flow management: Priorities and elimination of inefficiencies.
- Revenue protection, enhancement and diversification.
- Value for money in services rendered.

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.
- Water resource sustainability: ensuring reliable and quality supply of water to households and consumers.
- Insufficient funding to meet service delivery needs.

Institutional pressures:

- Institutional capacity development: Improve capacity in key directorates to build internal capacity for key priorities.

- Strained relationship between entity (Centlec) and municipality limits use of electricity disconnections for credit control enforcement.
- Growing government debt
- High Bloem water bill and unsustainable tariff charged by the water board.

Governance pressures:

- Political and administrative instability in the city.
- Appointment of Centlec board not yet finalised.
- Implementation of individual performance management (in line with recently promulgated Municipal Staff Regulations)
- Continuous monitoring of the audit action plan.
- Improvement of labour-management relations for sustained labour peace

CHANGES TO MACRO STRUCTURE (VOTES)

As prescribed by the Municipal Staff Regulations, the macro-organisational structure of the municipality was reviewed to adhere to those requirements. Subsequently on 7 November 2022 council approved the new macro-organisational structure, which significant changes is summarised below as follows:

Original Directorate	New Directorate (Name)	Significant Changes
Corporate Services	Stays the same	Fleet Management relocated to this directorate.
Engineering Services	Technical Services	Mechanical Workshop transferred here from Waste and Fleet.
Planning	Planning, Human Settlements and Economic and Rural Development	Human Settlements and Housing relocated to Planning directorate.
Human Settlements and Housing	Planning, Human Settlements and Economic and Rural Development	Relocated to Planning directorate.
Economic and Rural Development	Planning, Human Settlements and Economic and Rural Development	Relocated to Planning directorate.
Social Services	Community Services	Waste Management and IPTN relocated to this directorate. Uniformed Services relocated to Public Safety and Security.
Metro (Municipal) Police	Public Safety and Security	Uniformed Services (Traffic, Law Enforcement, Emergency services

		and Disaster Management) relocated to this directorate.
Waste and Fleet Management	Collapsed and relocated to other directorates	Relocated to Corporate Services, Technical Services and Community Services respectively.

1. SUMMARY OF THE BUDGET

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK OUTLOOK: 2023/24– 2025/26

The 2023/2024 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 R9,31 billion in 2023/24 excluding capital grants (R8,53 billion in 2022/23), representing an increase in revenue of R783,56 million (9.19%) on the 2022/23 adjustment budget. The projection for the outer two years of the MTREF period is R9,92 billion and R10,61 billion respectively.

The operating budget expenditure increased from the adjustment budget amount of R7,97 billion in 2022/23 to a new budget amount of R8,63 billion in 2023/24 representing an increase of R651,95 million (8.18%). The projection for the outer two years of the MTREF period is R9,17 billion and R9,68 billion respectively.

The capital budget for the 2023/24 financial year is set at R1,15 billion which is a decrease of R86,70 million (6.99%) as compared to the 2022/23 Adjustment Budget of R1,24 billion. The capital budget for the two outer years of the MTREF period has been set at R1,20 billion and R1,29 billion respectively.

A. 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.
- Sundry Tariffs policies and
- Efficiency in rendering services and cost containment measures.

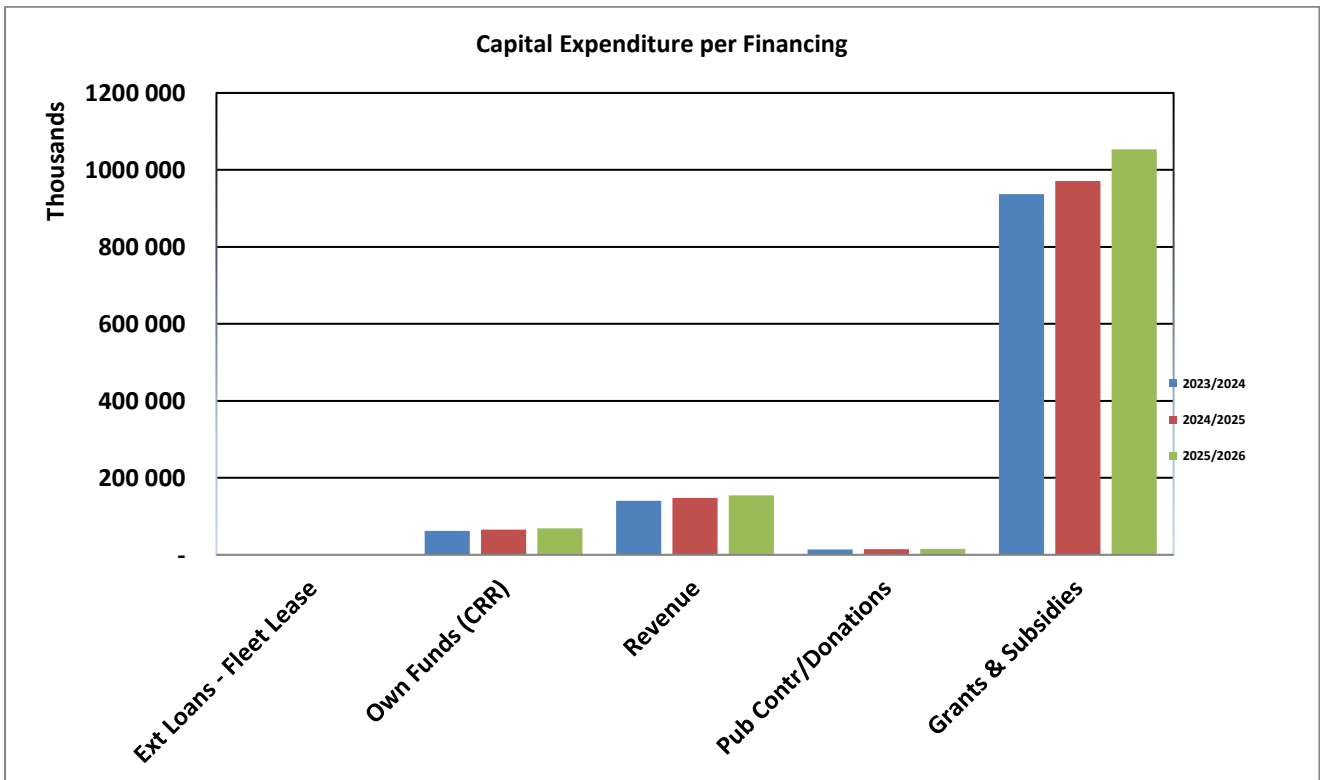
The consolidated operational revenue budget is projected at R9,30 billion in 2023/24 excluding capital grants (R8,53 billion in 2022/23), representing an increase in revenue of R783,56 million (9,19%) on the 2022/23 adjustment budget. The projection for the outer two years of the MTREF period is R9,92 billion and R10,61 billion respectively.

Table 7.1: Financing of the Capital budget by source:

FINANCING		BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
	External Loans			
HT	External Loans - Fleet Lease	-	-	-
CF	Own Funds (CRR)	62 486 388	65 548 221	68 628 987
18	Revenue	140 635 546	147 446 272	154 348 208

FINANCING		BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026
17	Public Contributions/Donations	14 300 000	14 957 800	15 645 859
Grants and Subsidies		937 064 700	971 561 324	1 053 666 261
62	Public Transport Infrastructure & Systems Grant	158 200 000	151 528 571	196 888 571
81	USDG Grant	498 434 000	530 234 303	553 995 589
80	Informal Settlement Upgrading Partnership	280 430 700	289 798 450	302 782 100
83	Programme and Project Support Grant	-	-	-
77	National Electrification Programme	-	-	-
79	Neighbourhood Development Partnership Grant	-	-	-
		1 154 486 633	1 199 513 617	1 292 289 315

Figure 7.1: Capital Expenditure per Financing



Chapter 8: Programmes and Projects

Following the process of Chapter 6 and 7 respectively, this chapter seeks to respond in detail the programme of action which the municipality intend to follow to be able to achieve its IDP objectives. The sequence is as follows:

8.1 MMM Outcome and Output Indicators

- 8.1.1 Planning, ERD and Human Settlement
- 8.1.2 Finance
- 8.1.3 Corporate Services
- 8.1.4 Community Services and Public Safety
- 8.1.5 Office of the City Manager
- 8.1.6 Technical Services

8.2 Circular 88

- 8.2.1 Energy and Electricity
- 8.2.2 Environment and Waste
- 8.2.3 Financial Management
- 8.2.4 Fire and disaster services
- 8.2.5 Local Economic Development
- 8.2.6 Housing and Community Facilities
- 8.2.7 Governance
- 8.2.8 Transport and Roads
- 8.2.9 Water and Sanitation

8.1 MMM Outcome and Output Indicators

Table 8.1 MMM Outcome and Output Indicators

8.1.1 Planning, ERD and Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ECONOMIC AND RURAL DEVELOPMENT																
17,41 & 50	17,41,50	Groundwater augmentation	Land development support	Awaiting appointment of service provider	Number of Boreholes and windmills to be installed	2 boreholes and windmills to be installed	Number of Boreholes and windmills to be installed	2 boreholes and windmills	Appointment of service provider	Drilling and testing of 2 boreholes and windmills	Installation of boreholes and windmills installed	50% completion of installation and testing	Appointment letter Progress report from service provider	R 1 500 000	R1 801306	
17,27	17 and 27	Fencing of Municipal plots	Land development support	Appointment of panel system	Number of municipal plots to be fenced	3 municipal plots to be fenced	Number of municipal plots to be fenced	3 municipal plots	Appointment of service provider	Installation of 1 municipal plots	Installation of 2 municipal plots	40% completion of the project	Appointment letter Progress report from service provider	R 1 500 000	R4 803 484	

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
41,50	41 and 50	Land Acquisition	Land Development support	Council resolution	Reallocation of illegal commonages, and Transfer of donated farms	Transfer of ownership for 5 donated farms	Reallocation of illegal commonages, and Transfer of donated farms	5 Farms to be transferred	Appointment of conveyancer to transfer ownership	Transfer of Ownership	50% completion of transfer	100% Completion of transfer	Letter from the Department	-		
			- consultant appointed - approved designs - appointment of Contractor - construction - project close out	Provision of communal water taps	Appoint Consultant Approved designs. Contractor appointed. Construction of Reconstruction of Naval Hill Gate. Project closeout	Contractor appointed	Design and redevelopment of Naval Hill Gate	Contractor appointed to reconstruct Naval Hill Gate	Design completion	Appointment of Contractors	Construction Phase 1	End of Phase 1 Construction	Appointment letter of Consultant Approved designs Completion of Phase 1 Construction	R 4 000 000		

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
HUMAN SETTLEMENT																
		Title Dees registration	- Provide security of tenure	1800	Number of title deeds registration	1800	Number of title deeds registration	1800	450	450	450	450	Number of title deeds registered	R2 649 600 CAPEX		
51	51.2	Mattharantlang installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Provision of communal water taps	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close-out	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Design	Designs approved	Contractor appointed	Appointment letter of Consultant Approved designs Appoint letter of contractor	R5,000,000 CAPEX	R10,450,000 CAPEX	R40,000,000 CAPEX
46	46.1	Madithabel installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Provision of communal water taps	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Design	Designs approved	Contractor appointed	Appointment letter of Consultant Approved designs Appoint letter of contractor	R1,800,000 CAPEX	R6,500,000 CAPEX	R13,000,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
					Project close-out											
45 11		Sonderwater and Chris Hani bulk sewer line upgraded	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out 		Bulk sewer line upgraded	Construction	Bulk sewer line upgraded	Construction Bulk sewer line	Appoint Consultant	Designs approved	Contractor appointed	Construction	Appointment letter of Consultant Approved designs Appoint letter of contractor Construction progress report	R8,000,000 CAPEX	R2,000,000 CAPEX	R1,500,000 CAPEX
45 11	45.3 11.2	Sonderwater and Chris Hani installation of water and sewer	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out 	Designs submitted	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close-out	Contractor appointed	No of individual households connected with water and sewer	Contractor appointed	Consultant appointed	Design	Designs approved	Contractor appointed	Appointment letter of Consultant Approved designs Appoint letter of contractor Construction	R3,500,000 CAPEX	R300,000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
													n progress reports			
7	7.5	Mkhonto installation of water and sewer	- Appointment of Contractor - Construction - Project close out	Designs approved	Construction of 111 individual water and sewer connections Project close-out	111 households connected	No of individual households connected with water and sewer	111 households	Construction	Construction	Construction	111 households Project close out	Construction progress reports	R9,500,000 CAPEX		
6	6.3	Saliva installation of water and sewer	- Appointment of Contractor - Construction - Project close out	Designs approved	Construction of 124 individual water and sewer connections Project close-out	124 households connected	No of individual households connected with water and sewer	124 households	Construction	Construction	Construction	124 households Project Close out	Construction progress reports	R9,000,000 CAPEX	R 500 000 CAPEX	
46	46.4	Phase 9 installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor	Designs approved	Construction of 500 individual water and sewer connections	500 households connected	No of individual households connected with water and sewer	Construction	Consultant appointed	Designs approved	Contractor appointed Construction	Construction	Appointment letter of Consultant Approved designs	R5,000,000 CAPEX	R31,500,000 CAPEX	R35,000,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			- Construction - Project close out		Project close-out								Appoint letter of contractor Construction progress reports			
51	51.2	Phase 7 installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Designs submitted	Construction of 500 individual water and sewer connections Project close-out	500 households connected	No of individual households connected with water and sewer	Construction	Consultant appointed	Design	Designs approved	Contractor appointed	Appointment letter of Consultant Approved designs Appoint letter of contractor	R10,500,000 CAPEX	R6,500,000 CAPEX	R13,330,000 CAPEX
51	51.2	Phase 7 bulk water line upgraded	- Consultant appointed - Approved designs - Appointment of Contractor - Construction		Bulk water line upgraded	Construction	Bulk water line upgraded	Construction of Bulk water line	Appoint Consultant	Designs approved	Contractor appointed	Construction	Appointment letter of Consultant Approved designs	R6,000,000 CAPEX	R10,000,000 CAPEX	R5,000,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			- Project close out										Appoint letter of contractor Construction progress report			
44	ISS44.5	Soutpan installation of water and sewer	- Appointment of Contractor - Construction - Project close-out	Designs approved	Construction of 93 individual water and sewer connections Project close-out	91 households connected	No of individual households connected with water and sewer	91 households connected with water and sewer	Construction	Construction	91 households	Project Close-out	Appointment letter of Contractor Construction progress report Close-out report	R8,000,000 CAPEX	R16,000,000 CAPEX	R13,330,000 CAPEX
39	39.1	Thaba-Nchu Ext.27 and Ratau installation of water and sewer	- Appointment of Contractor - Construction - Project close-out	Designs approved	Construction of 390 individual water and sewer connections Project close-out	390 households connected	No of individual households connected with water and sewer 200 households	390 households connected with water and sewer 200 households	Construction	Construction	Construction	200 (water)	Appointment letter of Contractor Construction progress report	R32,000,000 CAPEX	R10,000,000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
							connected with water	connected with water					Close-out report			
10 12	10.3 12.3	Caleb Motshabi/Kgotsoeng Main Road and Stormwater	- Construction - Project close-out	Construction	Length of road and stormwater constructed	3.4km road and stormwater	Length of road and stormwater constructed	3.4 km road and stormwater	3.4km road and stormwater constructed	Project close-out			Construction progress report Close-out report	R7,000,000 CAPEX	R2,000,000 CAPEX	
17	17.5	Grassland 4 Main Road and Stormwater	- Construction - Project close-out	Construction	Length of road and stormwater constructed	1.93 km road and stormwater	Length of road and stormwater constructed	1.93 km road and stormwater	Construction	Construction	Construction	1.93 km road and stormwater constructed	Construction progress report Close-out report	R22,766,400 CAPEX	R1,800,000 CAPEX	
27	27.2	Botshabelo West Main Road and Stormwater	- Construction - Project close-out	Construction	Length of road and stormwater constructed	1.8 km road and stormwater	Length of road and stormwater constructed	1.8 km road and stormwater	Construction	Construction	Construction	1.8 km road and stormwater	Construction progress report Close-out report	R12,355,200 CAPEX	R1,600,000 CAPEX	
1	1.8	Tambo Square/Kgatelopele	- Consultant appointed		Construction of individual water and	79 households connected	No of individual households	Construction	Consultant appointed	Designs approved	Construction	Construction	Appointment letter of Contractor	R2,000,000 CAPEX	R3,660,000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)					LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
4	4.2	2/ Namibia ZCC installation of water and sewer	- Approved designs - Appointment of Contractor - Construction - Project close out		sewer connections Project close-out		connected with water and sewer						Construction progress report Close-out report			
37	37.2	Section R installation of water	- Appointment of Contractor - Construction - Project close-out	Designs approved	Construction of 1799 individual water connections	115 households connected	No of individual households connected with water	115 households connected with water	Construction	Construction	Construction	115	Appointment letter of Contractor Construction progress report Close-out report	R4 017,000 CAPEX	R3,330,000 CAPEX	
38	38.5	Section D installation of sewer	- Consultant appointed - Approved designs - Appointment of Contractor	Designs approved	Construction of 1000 individual water connections	200 households connected	No of individual households connected with sewer	200 households connected with sewer	Consultant appointed	Designs approved	Appointment of Contractor	Construction	Appointment letter of Consultant Approved designs	R3,000,000 CAPEX	R26,800,000 CAPEX	R4,500,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			- Construction Project close out										Appointment letter of Contractor Construction progress report			
38	38.5	Section M installation of sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Designs approved	Construction of 1000 individual water connections	200 households connected	No of individual households connected with sewer	200 households connected with sewer	Consultant appointed	Designs approved	Appointment of Contractor	Construction	Appointment letter of Consultant Approved designs Appointment letter of Contractor Construction progress report	R2,300,000 CAPEX	R4,400,000 CAPEX	R1,000,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
41	41.3	Seroalo Ext 26 installation of water	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Provision of communal water taps	Construction of 111 individual water connections	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appointment letter of Consultant Approved designs Appointment letter of contractor	R2,300,000 CAPEX	R4,400,000 CAPEX	R1,000,000 CAPEX
39	39.1	Ratau Hlambaza installation of water	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Provision of communal water taps	Construction of 84 individual water connections	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appointment letter of Consultant Approved designs Appointment letter of contractor	R2,300,000 CAPEX	R3,000,000 CAPEX	
37.	37.1	Section R access road and bridge	- Consultant appointed - Approved designs		1.8 km length of road and bridge constructed	Contractor appointed	Length of road and bridge constructed	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appointment letter of Consultant	R41,000,000 CAPEX	R8,660,000 CAPEX	R11,000,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			- Appointment of Contractor - Construction Project close out										Approved designs Appoint letter of contractor			
All wards		Alternative sanitation solutions	- Advertisement of Bid - Service Provider appointed - Construction Project close out		800 households connected with electricity	300 households connected	No of households connected with alternative sanitation	300 households connected with alternative sanitation	Advertisement of Bid	Appointment of Service Provider	100 households	200 households	Appointment letter of Consultant Approved designs Appoint letter of contractor Happy letters	R10,000,000 CAPEX	R14,000,000 CAPEX	R12,000,000 CAPEX
32	32.1	Section T installation of water and sewer	- Consultant appointed - Approved designs		Construction of 35 individual water and sewer connections	35 households	No of individual households connected with water and sewer	35 households	Consultant appointed	Designs approved	Contractor appointed	35 households	Appointment letter of Consultant Approved designs	R4,000,000 CAPEX	R600,000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			- Appointment of Contractor - Construction - Project close out										Appoint letter of contractor Project progress reports Close-out			
32	32.1	Section C installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out		Construction of 138 individual water and sewer connections	48 households	No of individual households connected with water and sewer	48 households	Consultant appointed	Designs approved	Contractor appointed	48 households	Appointment letter of Consultant Approved designs Appoint letter of contractor Project progress reports Close-out	R2,000,000 CAPEX	R1,000,000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
34	34.1	Section N installation of sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out		Construction of 410 individual sewer connections	Contractor appointed	No of individual households connected sewer	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appointment letter of Consultant Approved designs Appoint letter of contractor	R2,000,700 CAPEX	R18,000,000 CAPEX	R34,500,000 CAPEX
50	50.5	Wepener Ext 7 installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out		Construction of 410 individual water connections	Contractor appointed	No of individual households connected water	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appointment letter of Consultant Approved designs Appoint letter of contractor	R2,000,000 CAPEX	R15,000,000 CAPEX	R18,000,000 CAPEX
7	7.5	Turflaagte ZCC installation	- Consultant appointed - Approved designs		Construction of 36 individual	Construction	No of individual households connected	Construction	Consultant appointed	Designs approved	Contractor appointed	Construction	Appointment letter of Consultant	R2,500,000 CAPEX	R5,000,000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)					LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		of water and sewer	- Appointment of Contractor - Construction - Project close out		water connections		water and sewer						Approved designs Appoint letter of contractor Project progress reports			
5	5.10	Rocklands Bobo Square installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out		Construction of 36 individual water connections	18 households	No of individual households connected water and sewer	18 households	Consultant appointed	Designs approved	Contractor appointed	18 households	Appointment letter of Consultant Approved designs Appoint letter of contractor Project progress reports Close-out	R1,764, 960 CAPEX		

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
7	7.5	Winkie Direko Square installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out		Construction of 59 individual water connections	Construction	No of individual households connected water and sewer	Construction	Consultant appointed	Designs approved	Contractor appointed	Construction	Appointment letter of Consultant Approved designs Appointment letter of contractor Project progress reports	R3,823,840 CAPEX	R2,213,450 CAPEX	
50	50.5	Wepener bulk sewer upgrade	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close-out		Bulk sewer upgrade	Construction	Bulk sewer upgrade	Construction of Bulk sewer	Appoint Consultant	Designs approved	Contractor appointed	Construction	Appointment letter of Consultant Approved designs Appointment letter of contractor Construction progress report	R3,000,000 CAPEX	R8,000,000 CAPEX	R3,000,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
All wards		Upgrading Plans	- Consultant appointed - Draft Plans approved - Final plans approved	6 upgrading plans	Upgrading Plans approved	12 upgrading plans	No of upgrading plans approved	7 upgrading plans	0	Consultant appointed	Draft plans approved	7 upgrading plans approved	Appointment letter of Consultant Approved draft plans Approved final plans	R4,826,000 CAPEX	R3,880,000 CAPEX	R3,500,000 CAPEX
24		Fleurdal installation of water and sewer	- Construction - Project close out	Bid Evaluation	Construction of 22 water and sewer connections	22 erven connected with water and sewer	No of erven connected water and sewer	22 erven connected	Construction	22 erven	Close-out		Project progress reports Close-out report	R1,905,800 CAPEX		
47		Bloemside 4510 installation of water and sewer	- Construction - Project close out	Bid Evaluation	Construction of 22 water and sewer connections	87 erven connected with water and sewer	No of erven connected water and sewer	87 erven connected	Construction	Construction	87 erven	Close-out	Project progress reports Close-out report	R4,430,000 CAPEX		
43	43.8	Dewetsdorp installation of water and sewer	- Appointment of Contractor - Construction	Bid Specifications approved	Construction of 200 water and sewer connections	Construction	No of erven connected water and sewer	Construction	Appointment of contractor	Construction	Construction	Construction	Appointment letter of Contractor	R3,500,000 CAPEX	R3,884,665 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			- Project close out										Project progress reports			
30	30.1	Section H&G installation of water and sewer	- Appointment of Contractor - Construction - Project close out	Bid Specifications approved	Construction of 206 water and sewer connections	Construction	No of erven connected water and sewer	Construction	Appointment of contractor	Construction	Construction	Construction	Appointment letter of Contractor Project progress reports	R2,000,000 CAPEX	R3,607,189,000 CAPEX	
32	32.1	Section E1905 installation of water and sewer	- Appointment of Contractor - Construction - Project close out		Construction of 56 water and sewer connections	Construction	No of erven connected water and sewer	Construction	Appointment of contractor	Construction	Construction	Construction	Appointment letter of Contractor Project progress reports	R2,000,000 CAPEX	R499 457 CAPEX	
47		Bloemside 4510 road and stormwater	- Appointment of consultant - Designs approved - Contractor appointed		1.5 km road and storm water constructed	Construction	Length of roads and stormwater constructed	Construction	Appointment of consultant	Designs approved	Construction	Construction	Appointment letter of Consultant Approved designs	R300,000 CAPEX	R1,8030,594 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			- Construction Project close out										Appointment letter of Contractor Project progress reports			
		Acquisition of land for informal settlements relocations	Identification Price negotiation Council approval	None	Hectares of land acquired for the relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	0	0	0	226.5298	N/A	R15,000,000 CAPEX	R22,500,000 CAPEX	R30,000,000 CAPEX
19		Vista Park 3 Development	Development of sustainable and integrated Human Settlements	Completion of internal Services, Electrical installation, and construction of link roads in Ext 261-263 and 257	100% completion of installation of internal Services, Electrical installation, and construction of link roads in Ext 261-263 and 257	installation of internal services and construction of link road and installation of electrical infrastructure (Ext 256 and 257)	100% completion of Installation of internal services and construction of link road and installation of electrical infrastructure	100% Installation of internal services and construction of link road and installation of electrical infrastructure (Ext 256 and 257)	30 % completion	50 completion	70% completion	100% completion	Monthly Progress reports	R43 642 000 CAPEX	R35 755 566 CAPEX	R40 415 105 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
							e (Ext 256 and 257)									
19		Vista Park 2 Development	Development of sustainable and integrated Human Settlements	None	100% completion of internal Services, Electrical installation, and construction of Bulk water and sewer pipes (Ext 296 -300)	Installation of internal services and electrical installation, construction of Bulk water and sewer pipes (Ext 296 - 300)	100% completion of Installation of internal services and electrical installation, construction of Bulk water and sewer pipes (Ext 296 - 300)	100% completion of Installation of internal services and electrical installation, construction of Bulk water and sewer pipes (Ext 296 - 300)	0% completion	30% completion	50% completion	100% completion	Monthly Progress Reports	R15 585 095 CAPEX	R71 276 731 CAPEX	R126 947 729 CAPEX
		Chris Hani 28747 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	50 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	50 households connected with water and sewer	Consultant appointed	Approved design Bid to appoint Contractor	Appointment of Contractor	Construction	Approved designs Appointment letter of Contractor	R0 CAPEX	R100,000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
											Site establishment		Bid advertisement Project progress reports			
		Klipfontein water connections	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	400 households connected with water	Number of households living in informal settlements provided with water	400 households connected with water	Consultant appointed	Approved design Bid to appoint Contractor	Appointment of Contractor Site establishment	Construction	Approved designs Appointment letter of Contractor Bid advertisement Project progress reports	R827,000 CAPEX	R505,000 CAPEX	R12,500,000 CAPEX
		ThabaNchu Ext 40 Installation of water	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	113 households connected with water and sewer	Number of households living in informal settlements provided with water	113 households connected with water	Consultant appointed	Approved design Bid to appoint Contractor	Appointment of Contractor Site establishment	Construction	Approved designs Appointment letter of Contractor	R0 CAPEX	R0 CAPEX	R1,000,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
													Bid advertisement Project progress reports			
		Pieterswartz Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	185 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	185 households connected with water and sewer	Consultant appointed	Approved design Bid to appoint Contractor	Appointment of Contractor Site establishment	Construction	Approved designs Appointment letter of Contractor Bid advertisement Project progress reports	R0 CAPEX	R0 CAPEX	R2,452,100 CAPEX
		Selosesha Ext 14	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	125 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	125 households connected with water and sewer	Consultant appointed	Approved design Bid to appoint Contractor	Appointment of Contractor Site establishment	Construction	Approved designs Appointment letter of Contractor	R0 CAPEX	R500,000 CAPEX	R10,500,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
													Bid advertisement Project progress reports			
		Selosesha Ext 15	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	120 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	120 households connected with water and sewer	Consultant appointed	Approved design Bid to appoint Contractor	Appointment of Contractor Site establishment	Construction	Approved designs Appointment letter of Contractor Bid advertisement Project progress reports	R0 CAPEX	R0 CAPEX	R11,000,000 CAPEX
PLANNING DEPARTMENT																
50	None	Township establishment Farm Kareefontein	Undertaking township establishment processes in terms of SPLUMA	5% work completed. (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed	30% township establishment completed	second draft layout plan	Compilation of specialist's studies (Geotech)	Compilation of specialist's studies (TIA) and third layout plan	Compilation of specialist's studies (EIA) and Final layout plan	Specialist Studies, Layout plan	736 181	160 241	-

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
47	None	Township establishment Plot 7 Bloemspruit (Grassland)	Undertaking township establishment processes in terms of SPLUMA	5% work completed. (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed	30% township establishment completed	second draft layout plan	Compilation of specialist's studies (Geotech)	Compilation of specialist's studies (TIA) and third layout plan	Compilation of specialist's studies (EIA) and Final layout plan	Specialist Studies, Layout plan	245 394	40 060	-
28	28.1	Land surveying of the Rem of the Farm Botshabelo 826, Erf 1689 and K1690	Pegging and surveying and approval of SG Plans by SG Office	0	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	Approval of SG plans by SG office	100% surveying completed	-	-	Surveying and pegging	Submission of SG plans and Diagrams to SG Office	Approved SG Plans and diagrams	2 000 000	-	-
51	None	Township establishment Klipfontein	Undertaking township establishment processes in terms of SPLUMA	70% completed	1 township establishment completed	100% township establishment completed	100% township establishment completed (MPT) approval	100% township establishment completed	Compilation of wet land studies and hydrological studies	Submission of township establishment application and approval by MPT	-	-	MPT approval of township establishment application	2 540,000	-	-
51	None	Land surveying Klipfontein	Pegging and surveying and	70% land surveying completed	100% surveying completed (approval of	100% surveying completed (approval of	Approval of SG plans by SG office	100% surveying completed	-	-	Compilation of SG Plans and Diagrams	Submission of SG plans and Diagrams	Approved SG Plans and diagrams	1 115 000	-	-

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			approval of SG Plans by SG Office		SG plans by SG Office)	SG plans by SG Office)			planning process	planning process		to SG Office				
All	Administrative Support	Formalisation of infill	Undertaking town planning processes and land surveying processes in terms of SPLUMA	0	Number of infill projects completed	SG approval and MPT approval	Number of infill projects completed	MPT approval and SG approval	number of identified infill processed	number of identified infill processed	number of identified infill processed	number of identified infill processed	number of approved infill projects	4 000 000	832 428	784 059
39	39.6	land Surveying Farm veekraal	Pegging and surveying and approval of SG Plans by SG Office	0	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	Approval of SG plans by SG office	100% surveying completed	-	-	surveying and pegging	Submission and approval of SG plans by SG Office	Approved SG Plans by SG Office	1 600 000	-	-
39	39.6	Township establishment of the farm Veekraal 605	Undertaking township establishment processes in terms of SPLUMA	50% township establishment completed	1 township establishment completed	100% township establishment completed	100% township establishment completed (MPT) approval	100% township establishment completed	Civil engineering services Reports approval	Traffic Impact study approval	EIA approval	Submission of township establishment application and	MPT approval of township establishment application	500 000	--	

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
												approval by MPT				
30		Land surveying Sepane	Pegging and surveying and approval of SG Plans by SG Office	0	100% Surveying completed (approval of SG plans by SG Office)	-	-	-	-	-	-	-	-	-	-	1 045 412
39		Township Establishment Remainder of Portion 3 of Farm Selosesha 900 Thaba Nchu	Undertaking Township Establishment processes in terms of SPLUMA	0	1 Township Establishment completed	-	-	-	-	-	-	-	-	-	-	522 706
42		Township Establishment Remainder of Selosesha	Undertaking Township Establishment processes	0	1 Township Establishment completed	-	-	-	-	-	-	-	-	-	-	522 706

NATIONAL KEY PERFORMANCE AREA (NKPA)				LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		904 Thaba Nchu	in terms of SPLUMA													
39	None	Construction of a new Community centre in Thaba Nchu	Site meetings to be held every 2 weeks.	40% Completion of construction	% Completion of construction.	100% Construction of the Community Hall	% Completion of construction	100% of Construction complete.	50% completion of construction	75% completion of construction	85% completion of construction	100% completion of construction	Payment certificate and Project milestones. Construction progress reports.	17 652 430		
46	None	Fire station Botshabelo	Site meetings to be held every 2 weeks.	40% Completion of construction	% Completion of construction.	80% Construction of the Fire Station	% Completion of construction	80% of Construction complete.	20% completion of construction	40% completion of construction	60% completion of construction	80% completion of construction	Payment certificate and Project milestones. Extension of contracts	2 22 961 920		
ALL	Administrative Support	Storage system for building plans Bram Fischer building	Start with SCM process. Follow up frequently with SCM.	New	% of Storage system installed	Start with SCM process. Appointment of service provider. Installation of Storage system	100% of Storage system installed	Compilation of specifications and submission to BSC	Tender proses	Appointment of service Finaproviders	Installation of storage system	Finalization of project	Appointment letter, Procurement documents. Payment documentation	1 200 000		

NATIONAL KEY PERFORMANCE AREA (NKPA)					LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Post performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
47	Administrative Support	Upgrade of servers and RFID buyers card systems	Start with SCM processes	Appointment of project manager	New project	Sever upgraded and RFID buyers' cards in use	Completion of SCM processes	Sever upgraded and RFID buyers' cards in use	Start the SCM processes through contract management	Procure the RFID buyers card	Project completed	-	Procurement documents	1 000 000		
47	Administrative Support	Fencing of fresh produce market phase ii	Start with SCM processes	Appointment of project manager	Third Phase	The entire perimeter of the market fenced	Fence completed	Completion of SCM processes	Send specifications to SCM	SCM processes	SCM processes	Appointment of PSP	N/A for 2023/24		900 653	
47	Administrative Support	Insulation of the market roof	Start with SCM processes	Appointment of project manager	New project	Roof insulated	Roof insulated	Completion of SCM processes	Send specifications to SCM	SCM Processes	Project starts	Approval of costs and roof designs	N/A for 2023/24		600 435	
ALL	Administrative Support	Building of refrigerator rooms	Start with SCM processes	Appointment of project manager	New project	New refrigerator rooms	Project manager appointed	Completion of SCM processes	Specifications send to SCM	SCM processes	Construction starts	Construction continues	Procurement documents	1 696 908	1 200 871	748 275
ALL	Administrative Support	Number of meetings MPT	Develop meeting schedule	8 MPT meetings	Number of MPT meetings	8 MPT meetings	Number of MPT meetings	8 MPT meetings	2 MPT meetings	2 MPT meetings	2 MPT meetings	2 MPT Meetings	List of of MPT meetings held	OPEX	OPEX	OPEX
ALL	Administrative Support	Decisions processed by the MPT	Record and issue decision	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	Minutes of MPT meetings held	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			letter to the applicant													
ALL	Administrative Support	Environmental educational and awareness programs	Develop educational materials, conduct visits and organize workshop	100% educational and awareness programs complete	Number of educational and awareness programs	4 Educational and awareness programs	Number of educational and awareness programs	4 Educational and awareness programs	1 Educational and awareness program	1 Educational and awareness program	1 Educational and awareness program	1 Educational and awareness program	Report on educational and awareness program held	OPEX	OPEX	OPEX
ALL	Administrative Support	Environmental compliance	Develop a compliance audit plan	Compliance audit conducted	Number of compliance audit conducted	4 Compliance Audits	Number of compliance audit conducted	4 Compliance Audits	1 Compliance Audit	1 Compliance Audit	1 Compliance Audit	1 Compliance Audit	Copy of compliance audit report	OPEX	OPEX	OPEX

8.1.2 Finance

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Administrative Support	Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Operational meter reading handheld devices	Reduced the interim meter readings	Reduce the interim meter readings	10%	Reduce the interim meter readings	10%	20%	15%	13%	10%	Excel estimation report	Opex	Opex	Opex
ALL	Administrative Support		Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	Issued consumer accounts to correct addresses	Reduction of consumer accounts issued to incorrect addresses	5%	Reduce number of returned consumer accounts	5%	8%	7%	6%	5%	Returned mail report	Opex	Opex	Opex
ALL	Administrative Support	Improve collection rate	Full implementation of the Council's Credit Control Policy	Improved collection rate	Improve collection rate	90%	Improve collection rate	87%	97%	93%	90%	87%	Debt collection report	Opex	Opex	Opex
ALL	Administrative Support	Number of defaulting businesses litigated	2 debt collectors appointed to assist with litigation Additional handover of accounts	Litigated defaulting businesses	Defaulting businesses litigated	400	Number of businesses litigated	400	100	100	100	100	Excel file of litigated accounts	Opex	Opex	Opex
ALL	Administrative Support	Fixed asset register is compiled	Continued enhancement of the asset	Updated fixed asset register	Updating of fixed asset register	12 FAR updates	Updated fixed asset register	12 FAR updates	3 updated fixed	3 updated fixed	3 updated fixed	3 updated fixed	WIP fixed asset register	Opex	Opex	Opex

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		and updated monthly	management system Building internal capacity to comply with legislative requirements						asset registers	asset registers	asset registers	asset registers				
ALL	Administrative Support	Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented	2	Supplementary valuation rolls implemented	2	1	0	1	0	Supplementary valuation report	Opex	Opex	Opex
ALL	Administrative Support	All risks of awarding tenders to employees of state is eliminated	Verification done on dpsa and nt website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance with legislative framework	100%	100% compliance with legislative framework	100%	100%	100%	100%	100%	SCM quarterly report	Opex	Opex	Opex
ALL	Administrative Support	All contracting is done in accordance to scm policy	Bid processes done in line with the scm policy	100% compliance with SCM regulation	100% of awarded contracts in line with scm regulations	100%	100% compliance with SCM regulation	100%	100%	100%	100%	100%	SCM quarterly report	Opex	Opex	Opex
ALL	Administrative Support	Financial viability/stability	Timeous implementation of projects		% operation and capital expenditures against the budget	95%	% operation and capital expenditures against the budget	95%	25%	50%	75%	95%	C schedule	Opex Capex	Opex Capex	Opex Capex
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet	Debt coverage	26%	Debt coverage	26%	26%	26%	26%	26%	C schedule	Opex	Opex	Opex

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
				financial obligations												
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Outstanding service debtors to revenue	90%	Outstanding service debtors to revenue	87%	87%	87%	87%	87%	C schedule	Opex	Opex	Opex
ALL	Administrative Support	Cost coverage	Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Cost coverage	2 months	Cost coverage	2 months	2 months	2 months	2 months	2 months	C schedule	Opex	Opex	Opex
ALL	Administrative Support	Compliance with In-Year-Reporting Requirements	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	Proof of submission to NT	Opex	Opex	Opex
ALL	Administrative Support		Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Submission of 1 section 52 report	Submission of 1 section 52 report	Submission of 1 section 52 report	Submission of 1 section 52 report	Proof of submission to NT	Opex	Opex	Opex
ALL	Administrative Support		Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	Submission of AFS and consolidated AFS	0	0	0	Acknowledgement letter from AG/ proof of email	Opex	Opex	Opex
ALL	Administrative Support	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	0	0	0	Approval of budget	Council resolution	Opex	Opex	Opex

8.1.3 Corporate Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
	Administrative Support	Fire Detection System for MMM Buildings	Compliance with National Standards	Non-compliance with National Standards	Number of building compliant to relevant standards	1 x Building compliant	Number of buildings fitted with detection systems	1 x Building fitted with detection systems	None	Installation, commissioning and issuing of COC	None	None	Fire COC	500 000	0	0
	Administrative Support	Refurbishment Of HVAC System: Bram Fischer:	Improve the in- and out flow of air in the HVAC System	HVAC system with computerized model		VRV system conversion from 2 -3 pipe system	Configuration of Mechanical components	VRV system conversion from 2 -3 pipe system on the 2 nd Floor.	None	None	Delivery, Installation, Commissioning and Handing over	None	Handover report	1 500 000	1 801 306	2 494 250
	Administrative Support	Refurbishment Of Refrigeration's at Fresh Produce Market	Overhauls of the mechanical components	2 x storage units upgraded	Upgraded cooling towers and ventilation system.	Upgrading of the existing cooling towers and ventilation system	Upgraded cooling towers and ventilation system.	Upgrading of the existing cooling towers and ventilation system	None	Installation, commissioning and issuing of COC	None	None	Handover report or COC	2 000 000	1 200 87	2 494 250
19	Administrative Support	Access Control Equipment at Municipal Buildings	Improve safety and security of employees	Installation of access control at Bram Fischer	Installation of access control system at Municipal Building	1 x building fitted with security system	Number of Buildings fitted with security system	1 x Municipal building fitted with security systems	None	Delivery, Installation, Commissioning and Handing over	None	None	Handover report	2 000 000	600 435	1 496 550

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
	Administrative Support	Standby Generator for Municipal Building	Capacitate building with alternative backup power solution	None	Alternative backup power solution	Supply and delivery of backup power for Bram Fischer	Supply and delivery of backup power for Bram Fischer	Supply and delivery of backup power for Bram Fischer	None	None	Delivery	Installation, testing and issuing of COC	Hand over report and COC	3 500 000	600 435	0
All	Administrative Support	Hardware and Network Equipment	Replacement aged hardware and network equipment for the municipality	Replacement of hardware equipment for the municipality	IT Support equipment Procurement and replacement of Aged Hardware equipment	Procurement of hardware equipment for the municipality	Aged and damaged hardware equipment replaced	Procurement of hardware equipment for the municipality	Procurement of switches and hardware procured	Procurement of switches and hardware procured	Procurement of switches and hardware procured	Procurement of switches and hardware procured	Invoices of purchase orders	546 283	594 887	517 469
All	Administrative Support	Desktops And Laptops	Upgrading of technology to be in line with recent trends	Number of outdated laptops and desktops	Number of desktops and laptops procured	40 x Laptops 10 x Desktops	Number of desktops and laptops procured	40 x Laptops 10 x Desktops	20 x Laptops 10 x Desktops	20x Laptops			Invoices of purchase orders	1 155 996	1041 052	905 571
All	Administrative Support	Telecom Infrastructure Equipment	Upgrading of the antiquated telephone infrastructure	Replacement of antiquated telephone infrastructure	Upgraded telephone network infrastructure	Procurement, Installation and configuration outdated telephone infrastructure	Replaced antiquated telephone infrastructure	Procurement, Installation, and configuration of telecom infrastructure completed	Antiquated telephone infrastructure replaced in 8 building	Antiquated telephone infrastructure replaced in 8 building	Antiquated telephone infrastructure replaced in 8 building	Antiquated telephone infrastructure replaced in 8 building	Invoices of purchase orders	1 019 425	892 330	776 204

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
All	Administrative Support	Data Centre Infrastructure	Procurement, configuration	None	Overhaul data storage infrastructure centres for Leslie Monnanyane	Establish 1 x Support centre @ Leslie Monnanyane	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyane	Obtain Quotations and configurations	Approval for purchase for data centre	Procurement of data centre	None	None	1 865 708	1 487 217	1 293 673
All	Administrative Support	ICT Security	Improve organisational wide ICT security	ICT security high risk	Improved soft and hardware security	Implement Software and hardware security status quo reports.	Secured and less risk of soft and hardware.	Implement Software and hardware security status quo reports.	Initiate and implement software security measures	Initiate and implement software security measures	Initiate and implement software security measures	Initiate and implement software security measures	None	1 311 992	2 082 103	1 811 142
All	Administrative Support	Installation of solar panels (PV) – municipal buildings	To ensure business continuity during load shedding	New Project	Installation of Solar panels as an alternative power solution	1 x building fitted with alternative source of power	Number of buildings fitted with solar panels as an alternative source of power	1 x building fitted with alternative source of power	Assessment, load calculation report and application to Centlec	Approval, purchase order and or site hand over	Implementation, installation, commissioning, and project completion / COC	None	Assessment report Approval granted for installation by Centlec Purchase order and Invoices	1 500 000	1 200 871	1 496 550
All	Administrative Support	Fencing of Bram Fischer and City	Securing of municipal building	None	Protection of municipal assets and	Installation of security parameter fencing for	Installation of security parameter fencing for	Complete parameter fencing	Installation of security parameter	Installations and handover of	None	None	Invoices and purchase orders.	1 000 000	1 200 871	2 494 250

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		Hall Precincts			historical buildings	City Hall and Bram Fischer	City Hall and Bram Fischer		r fencing for City Hall and Bram Fischer	security parameter fencing for City Hall and Bram						
All	Administrative Support	Recording Equipment	Replacement of Aged Equipment	None	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber	Procurement of Audio recording equipment	Overhaul the entire Audio & Video recording system for the Council chamber	None	Audio & Video Equipment procured and installed	None	None	Invoices and purchase orders.	500 000	284 091	0
All	Administrative Support	Radio Links	Improve communication within the workforce	None	Improve communication within the workforce	Procurement of two-way radios for internal consumptions to improve efficiency	Upgrade infrastructure towers (phase 1)	Number of Infrastructure Towers upgraded	2 x Infrastructure Towers upgraded (Dewetsdorp & Wepener)	None	None	Installation and Configuration of Radios (Dewetsdorp Tower)	Installation and Configuration of Radios (Wepener Tower)	709 713	446 165	388 102
All	Administrative Support	Refurbishment of Gabriel Dichabe Building and Precincts: Public Safety	To ensure the building is compliant and habitable	1 floor and 1 precinct completed	Upgrade the existing building per floor	Number of floors upgraded	Upgrade the existing building per floor	Number of floors upgraded	Appointment of Service Providers through a panel	Implementation of the project and Completion report	None	None	Purchase order Completion report	500 000	900 653	498 850

8.1.4 Community Services and Public Safety

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Pass performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
SOCIAL SERVICES																
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 portable firefighting pumps	2 portable firefighting pumps procured	Number of portable firefighting pumps procured	Procurement of 2 portable firefighting pumps	Number of portable firefighting pumps procured	Procurement of 2 portable firefighting pumps	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	50 000 CAPEX	0	24 942 CAPEX
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 floating firefighting pumps	2 floating firefighting pumps procured	Number of floating firefighting pumps procured	Procurement of 2 floating firefighting pumps	Number of floating firefighting pumps procured	Procurement of 2 floating firefighting pumps	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	35 000 CAPEX	0	39 908 CAPEX
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 2 hydraulic rescue sets (jaws of life)	New	Number of hydraulic rescue sets (jaws of life) procured	0	Number of hydraulic rescue sets (jaws of life) procured	None	None	None	None	None	None	0	-420 305 CAPEX	349 195 CAPEX
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 12 firefighting skid units	4 firefighting skid units procured	Number of firefighting skid units procured	0	Number of firefighting skid units procured	None	None	None	None	None	None	0	96 070 CAPEX	0
ALL	Administrative Support	Mitigated effects of fires and disasters	Firefighting hose replacement programme	New	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	300 000	0	84 318 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 heavy duty petrol powered lawn mowers	New	Number of heavy duty petrol powered lawn mowers procured	Procurement of 2 heavy duty petrol powered lawn mowers	Number of heavy duty petrol powered lawn mowers procured	Procurement of 2 heavy duty petrol powered lawn mowers	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	60 000 CAPEX	48 035 CAPEX	0
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered brush cutters	New	Number of petrol powered brush cutters procured	Procurement of 2 petrol powered brush cutters	Number of petrol powered brush cutters procured	Procurement of 2 petrol powered brush cutters	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	30 000 CAPEX	21 015 CAPEX	0
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	126 Inspections at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	Inspection reports	OPEX	OPEX	OPEX
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	1 435 Inspections at Low Risk premises	Number of inspections at Low risk premises	1 800 Inspections at Low Risk premises	Number of inspections at Low risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	500 Inspections at Low Risk premises	400 Inspections at Low Risk premises	400 Inspections at Low Risk premises	Inspection reports	OPEX	OPEX	OPEX
ALL	Administrative Support	Preventing fire related deaths in fires involving	Building plans submitted scrutinized for	10 out of 10 (77) Building Plans scrutinized for compliance	Number of building plans submitted scrutinized	8 out of 10 Building Plans scrutinized for compliance with statutory	Number of building plans submitted scrutinized	8 out of 10 Building Plans scrutinized for	8 out of 10 Building Plans scrutinized for	8 out of 10 Building Plans scrutinized for	8 out of 10 Building Plans scrutinized for	8 out of 10 Building Plans scrutinized for	Building Plan Register	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
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											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
CIRCULAR 88 REPORTING REFORMS					FIRE AND DISASTER SERVICES											
CIRCULAR 88 REPORTING REFORMS					HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		habitable structures	compliance with statutory fire safety measures within 5 working days	with statutory fire safety measures within 5 working days	for compliance with statutory fire safety measures within 5 working days	fire safety measures within 5 working days	for compliance with statutory fire safety measures within 5 working days	compliance with statutory fire safety measures within 5 working days	compliance with statutory fire safety measures within 5 working days	compliance with statutory fire safety measures within 5 working days	compliance with statutory fire safety measures within 5 working days	compliance with statutory fire safety measures within 5 working days				
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 industrial washing machines	New	Number of industrial washing machines procured	Procurement of 2 industrial washing machines	Number of industrial washing machines procured	Procurement of 2 industrial washing machines	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	60 000 CAPEX	36 026 CAPEX	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 fridges	New	Number of fridges procured	Procurement of 4 fridges	Number of fridges procured	Procurement of 2 fridges	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	20 000 CAPEX	18 013 CAPEX	0	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 fully encapsulating level 0 hazmat suits	New	Number of fully encapsulating level 0 hazmat suits procured	Procurement of 6 fully encapsulating level 0 hazmat suits	Number of fully encapsulating level 0 hazmat suits procured	None	None	None	None	None	None	0	117 085 CAPEX	0	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of pressure and flow meter	New	Number of pressure and flow meters procured	Procurement of pressure and flow meter	Number of pressure and flow meters procured	None	None	None	None	None	None	0	54 039 CAPEX	0	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of emergency search and rescue drone	New	Number of emergency search and rescue drones procured	Procurement of emergency search and rescue drone	Number of emergency search and rescue drones procured	None	None	None	None	None	None	0	60 044 CAPEX	0	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 20 self-contained positive pressure breathing apparatus sets	New	Number of self-contained positive pressure breathing apparatus sets procured	Procurement of 20 self-contained positive pressure breathing apparatus sets	Number of self-contained positive pressure breathing apparatus sets procured	None	None	None	None	None	None	0	75 054 CAPEX	149 655 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 2 truck cabin extrication rescue sets	1 truck cabin extrication rescue set procured	Number of truck cabin extrication rescue sets procured	Procurement of 2 truck cabin extrication rescue sets	Number of truck cabin extrication rescue sets procured	None	None	None	None	None	None	0	0	0
ALL	Administrative Support	Mitigated effects of fires and disasters	Firefighting nozzle and monitor replacement programme	New	Number of firefighting nozzles and monitors procured	Execution of firefighting nozzle and monitor replacement programme	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	None	None	None	None	None	0	0	174 597 CAPEX
ALL	Administrative Support	Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	1 Air Quality Station (Pelonomi) Functional	Metropolitan Air Quality Index (MAQI)	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	Quarterly Statistics from SAAQIS. South African Air Quality System	300 000 OPEX	313 800 OPEX	328 235 OPEX
ALL	Administrative Support	Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	131 of days out of 304 days where the pm 2.5 levels exceeded the national	Number of days where PM2.5 levels exceeded guideline levels	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national	Number of days where the pm2.5 levels exceeded the national	Number of days where the pm 2.5 levels exceeded the national	Number of days where the pm 2.5 levels exceeded the national	Number of days where the pm 2.5 levels exceeded the national	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Statistics from SAAQIS. South African Air Quality System	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
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											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
CIRCULAR 88 REPORTING REFORMS					FIRE AND DISASTER SERVICES											
CIRCULAR 88 REPORTING REFORMS					HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
				standard of 40 µg/m3			standard of 25 µg/m3	standard of 25 µg/m3	standard of 25 µg/m3	standard of 25 µg/m3						
ALL	Administrative Support	Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to	121 days out of 304 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where PM10 levels exceeded guideline levels	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Statistics from SAAQIS. South African Air Quality System	OPEX	OPEX	OPEX
ALL	Administrative Support	Air Emission Licenses (AELs) processed.	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	100% of AEL's processed	Percentage of nr. of atmospheric emission licenses (AELs) processed within guideline timeframes	Percentage of nr. of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	Approved Applications	OPEX	OPEX	OPEX
ALL	Administrative Support	Air Emission Licenses (AELs) captured on National	Report on nr. of AEL's issued per quarter. Adhering to	100% of AEL's issued available on the NAEIS	Municipal AEL applications captured on the National Atmospheric	Municipal AEL applications captured on the National Atmospheric Emissions	All AELs issued by the City which information are	All AELs issued by the City which information to be	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	AEL applications captured on the National Atmospheric	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		Atmospheric Emission Inventory system (NAEIS)	the baseline target.		c Emissions Inventory System	Inventory System	available on the NAEIS	available on the NAEIS					ic Emissions Inventory System			
ALL	Administrative Support	Noise Pollution	Percentage of households experiencing a problem with noise pollution	53 complaints received from households reporting noise pollution addressed	Percentage of households experiencing a problem with noise pollution	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	Noise complaints reports received and attended to	OPEX	OPEX	OPEX
ALL	Administrative Support	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	14 Libraries Serving 771 745 people	Number of public libraries per 100 000 population	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	1 Library to serve 100 000 people	14 Libraries Serving 872 524 people.	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	Quarterly Statistics of all functional libraries	OPEX	OPEX	OPEX
ALL	Administrative Support	Utilization rate of sports fields	100% Utilization of Sport Fields	1659 hours utilized and booked for 409 events.	Percentage utilization rate of sports fields	Percentage utilization rate of sports fields	Percentage of available hours across all	Percentage of hours of sport facility bookings	100% Percentage of hours of sport	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	Quarterly statistics of sport facilities booked	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE 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.											
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							sports facilities that are booked in a year		facility bookings				and utilized			
ALL	Administrative Support	Library visits per library	Average Number of visits per library	25 765 people visited 8 MMM libraries	Average number of library visits per library	Average number of library visits per library	The average number of library visits per library per year	Number of visits per library	Average Number of visits per library	Number of persons visited 8 functional Mangaung Metro libraries.	Number of persons visited 8 functional Mangaung Metro libraries	Number of persons visited 8 functional Mangaung Metro libraries	Quarterly statistics of person visiting all functional libraries	OPEX	OPEX	OPEX
ALL	Administrative Support	Drinking water samples taken	Number of drinking water samples taken	1111 Drinking Water Samples taken	Number of drinking water samples taken	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	Quarterly statistics of drinking water tested at Bayswater Lab	300,000 OPEX	313,800 OPEX	328.235 OPEX
ALL	Administrative Support	Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and	6849 Food premises inspected	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	Quarterly Pro Forma statistics of food premises inspected	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		act 54 1972.	disinfectant act 54 1972		disinfectant act 54 1972											
ALL	Administrative Support	Library programs to communities Training	Number of library programs to communities	259 Library program activities to communities	Number of library programs to communities	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	Quarterly statistics and attendance registers of library programme	10,000 OPEX	10,460 OPEX	10,941 OPEX
ALL	Administrative Support	Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	7 Training programs on HIV/AIDS prevention.	Number of training programs on HIV/AIDS	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention conducted	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	Attendance registers of training programmes	0 OPEX	0 OPEX	0 OPEX
51	N/A	Development of Nallisview Cemetery	Development of Nallisview cemetery	Electrification of electricity and Traffic Impact study	Number of facilities developed	Development of Nallisview cemetery	Development of Nallisview cemetery	Nallisview cemetery developed	Appointment of a Consultant for the N6/T102 intersection development	Detailed construction drawings, BID specifications and BID documentation compilation	Call for BID submission to BSC, BEC and BAC processes	Appointment of contractor and project starts – phase 1	Completion certificate phase 1 of construction of the roads	2 483 936 Capex	2 849 761	2 718 205 Capex
19	N/A	Replacement of Fencing –	Fencing in South Park cemetery replaced	Replacement	Number of facilities developed	Replacement of fencing – South Park cemetery	Replacement of fencing –	Quantity of fencing at South Park	Appointment of a Consultant for the	BEC and BAC processes	Appointment of contractor and project	Handover of completed infrastructure to MMM	Completion certificate	2,500,000 Capex		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		South Park Cemetery					South Park cemetery	cemetery replaced	fencing project. Bid specification compilation and submission to BSC		starts – 500m of fence replaced					
19	N/A	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	Development of gardens at Bram Fischer Building, City Hall, Gabriel Dichabe	New	Number of facilities developed	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	Garden Development – Bram Fischer Building City Hall,	Development of gardens at Bram Fischer Building and City Hall,	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submission of appointment letter to the successful bidder by legal services Project commence	Work starts 40% of budget spend	Handover of completed facility to MMM	Completion certificate	850 000 Capex	420 305 Capex	0
23	N/A	City Entrance Beautification – Nelson	Beautification of City entrance – Nelson	New	Number of facilities developed	City Entrance Beautification – Nelson Mandela Drive	City Entrance Beautification – Nelson	Beautification of City entrance – Nelson	Compilation of BID specifications. Submission	BID Evaluation and Adjudication stages	Work starts 40% of budget spend	Handover of completed facility to MMM	Completion certificate	1200000 Capex	600435 Capex	324252 Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		Mandela Drive	Mandela Drive				Mandela Drive	Mandela Drive	n of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	Submission of appointment letter to the successful bidder by legal services Project commence						
47	N/A	City Entrance Beautification – Maselspoort Drive	Beautification of City entrance – Maselspoort Drive	New	Number of facilities developed	City Entrance Beautification – Maselspoort Drive	City Entrance Beautification – Nelson Mandela Drive	Beautification of City entrance – Maselspoort Drive	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications	BID Evaluation and Adjudication stages Submission of appointment letter to the successful bidder by legal services Project commence	Work starts 40% of budget spend	Handover of completed facility to MMM	Completion certificate	1,200,000	510370 Capex	324252 Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
									ns committee							
16, and 47	16.5	Upgrading Of Parks in Ashbury & Bloemspruit	Upgrading Of Parks in Ashbury & Bloemspruit	New	Number of facilities developed	Upgrading Of Parks in Ashbury & Bloemspruit	Upgrading Of Parks in Ashbury & Bloemspruit	Upgrading Of Parks in Ashbury & Bloemspruit	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submission of appointment letter to the successful bidder by legal services Project commences	Work starts 40% of budget spend	Handover of completed facilities to MMM	Completion certificate	1500000 Capex	284091 Capex	0
30	30.5	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	New	Number of facilities developed	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	Compilation of BID specifications. Submission of Call for BID with BID specifications document	BID Evaluation and Adjudication stages Submission of appointment letter to the successful	Work starts 40% of budget spend	Handover of completed facility to MMM	Completion certificate	2,500,000	0	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
									to SCM Presenting of the bid specifications to the BID Specifications committee	bidder by legal services Project commence s						
19	19.11	RECREATION OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	New	Number of facilities developed	RECREATION OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submission of appointment letter to the successful bidder by legal services Project commence s	Work starts 40% of budget spend	Handover of completed facility to MMM	Completion certificate	2,500,000	0	0
20	0	Recreational Park for Brandwag flats kids	Development of park for	New	Number of facilities developed	Development of park for Brandwag flats kids	Development of park for	Park developed for	Submission of Call for BID with BID	BID Evaluation and	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	900 653 Capex	160 212 Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
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											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
CIRCULAR 88 REPORTING REFORMS					FIRE AND DISASTER SERVICES											
CIRCULAR 88 REPORTING REFORMS					HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			Brandwag flats kids				Brandwag flats kids	Brandwag flats kids	specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commencement						
20	0	Development of Park – Heuwelsig North	Development of park in Heuwelsig north	New	Number of facilities developed	Development of park in Heuwelsig north	Development of park in Heuwelsig north	Park developed in Heuwelsig north	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commencement	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	142 046 Capex	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
21	0	Development of park in Grobbelaar Crescent	Development of park in Grobbelaar crescent	New	Number of facilities developed	Development of park in Grobbelaar crescent	Development of park in Grobbelaar crescent	Park developed in Grobbelaar crescent	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commence	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	113 636 Capex	0
25	25.8	Upgrading of the entrance to Pellissier from Casino	Upgrading of the entrance to Pellissier from casino	New	Number of facilities developed	Upgrading of the entrance to Pellissier from casino	Upgrading of the entrance to Pellissier from casino	Upgraded entrance to Pellissier from casino	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	-0	127 841	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
													Project commence			
11	11.8	Regional Park development – Bloemfontein (Mangaung Turflaagte) (phase 1 designs)	Development of regional park development Bloemfontein (Mangaung Turflaagte) (phase 1 designs)	New	Number of facilities developed	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	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commence	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	7 205 226 Capex	0
5 and 15	5.13	Rehabilitation of Parks – Sejake and Rocklands	Rehabilitation of parks – Sejake & Rocklands	New	Number of facilities developed	Rehabilitation of parks – Sejake & Rocklands	Rehabilitation of parks – Sejake & Rocklands	Sejake and Rocklands parks rehabilitated	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	284 091 Capex	498 850 Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
									Specifications committee	legal services Project commencement						
17	17.9	Rehabilitation of wetlands and open spaces 0 Khayelitsha	Rehabilitation of wetlands and open spaces Khayelitsha	New	Number of facilities developed	Rehabilitation of wetlands and open spaces Khayelitsha	Rehabilitation of wetlands and open spaces Khayelitsha	Wetlands and open spaces in Khayelitsha rehabilitated	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commencement	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	142 046 Capex	0 Capex
27	0	Park Renovation near Natural Dam – Botshabelo West	Park renovation near natural dam p Botshabelo west	New	Number of facilities developed	Park renovation near natural dam p Botshabelo west	Park renovation near natural dam p Botshabelo west	Park renovated near natural dam – Botshabelo west	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	615,491	236,571

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
									ns to the Bid Specifications committee	bidder by legal services Project commence s						
33	0	Development of Park – Phase 2, B Section Botshabelo	Development of park – Phase 2, B section Botshabelo	New	Number of facilities developed	Development of park – Phase 2, B section Botshabelo	Development of park – Phase 2, B section Botshabelo	Developed Park Phase 2, B section Botshabelo	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the Bid Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commence s	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	2401742 Capex	1888214 Capex
46	0	NEW ROOF SHEATING 0 ORCHIDHOUSE	NEW ROOF SHEATING 0 ORCHIDHOUSE	New	Number of facilities developed	NEW ROOF SHEATING 0 ORCHIDHOUSE	NEW ROOF SHEATING 0 ORCHIDHOUSE	NEW ROOF SHEATING 0 ORCHIDHOUSE	Submission of Call for BID with BID specifications document to SCM Presenting of the bid	BID Evaluation and Adjudication stages Submitting of appointment letter to the	Work in progress 50% completed	Completion of the project	Completion certificate	0	510 370 Capex	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
									specifications to the BID Specifications committee	successful bidder by legal services Project commence						
23 and 26	0	City Entrance Beautification – Raymond Mhlaba Road	Beautification of City entrance – Raymond Mhlaba Road	New	Number of facilities developed	City Entrance Beautification – Raymond Mhlaba Road	City Entrance Beautification – Raymond Mhlaba Road	Beautification of City entrance – Raymond Mhlaba Road	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	420 305 Capex	200 623 Capex
8, 17 and 47	0	Regional Park Development in Grasslands (Phase 1 Designs)	Development of Regional park in Grasslands (Phase 1 Designs)	New	Number of facilities developed	Regional Park Development in Grasslands (Phase 1 Designs)	Regional Park Development in Grasslands (Phase 1 Designs)	Development of Regional Park in Grasslands (Phase 1 Designs)	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	6 604 790 Capex	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
									BID Specifications committee	legal services Project commences						
28	28.10	DEVELOPMENT OF A PARK	DEVELOPMENT OF A PARK	New	Number of facilities developed	DEVELOPMENT OF A PARK	DEVELOPMENT OF A PARK	DEVELOPMENT OF A PARK	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	0	748 275 Capex
31	31.6	DEVELOPMENT OF A PARK	DEVELOPMENT OF A PARK	New	Number of facilities developed	DEVELOPMENT OF A PARK	DEVELOPMENT OF A PARK	DEVELOPMENT OF A PARK	Submission of Call for BID with BID specifications document to SCM Presenting of the bid	BID Evaluation and Adjudication stages Submitting of appointment letter to the	Work in progress 50% completed	Completion of the project	Completion certificate	0	0	2 244 825 Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
									specifications to the BID Specifications committee	successful bidder by legal services Project commences						
33	33.7	DEVELOPMENT OF A PARK IN SITE 2	DEVELOPMENT OF A PARK IN SITE 2	New	Number of facilities developed	DEVELOPMENT OF A PARK IN SITE 2	DEVELOPMENT OF A PARK IN SITE 2	DEVELOPMENT OF A PARK IN SITE 2	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commences	Work in progress 50% completed	Completion of the project	Completion certificate	0	0	748 275 Capex
37	37.7	DEVELOPMENT OF A PARK IN SECTIONS R,U,V,W	DEVELOPMENT OF A PARK IN SECTIONS R,U,V,W	New	Number of facilities developed	DEVELOPMENT OF A PARK IN SECTIONS R,U,V,W	DEVELOPMENT OF A PARK IN SECTIONS R,U,V,W	DEVELOPMENT OF A PARK IN SECTIONS R,U,V,W	Submission of Call for BID with BID specifications document to SCM Presenting	BID Evaluation and Adjudication stages Submitting of appointment letter to	Work in progress 50% completed	Completion of the project	Completion certificate	0	0	748 275 Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
									of the bid specifications to the BID Specifications committee	the successful bidder by legal services Project commencement						
18	18.14	REHABILITATION OF PARKS AND OPEN SPACES IN FAUNA AND LOURIERPARK	REHABILITATION OF PARKS AND OPEN SPACES IN FAUNA AND LOURIERPARK	New	Number of facilities developed	REHABILITATION OF PARKS AND OPEN SPACES IN FAUNA AND LOURIERPARK	REHABILITATION OF PARKS AND OPEN SPACES IN FAUNA AND LOURIERPARK	REHABILITATION OF PARKS AND OPEN SPACES IN FAUNA AND LOURIERPARK	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commencement	Work in progress 50% completed	Completion of the project	Completion certificate	0	0	748 275 Capex
19	19.11	UPGRADING OF PARKS	UPGRADING OF PARKS	New	Number of facilities developed	UPGRADING OF PARKS	UPGRADING OF PARKS	UPGRADING OF PARKS	Submission of Call for BID with BID specifications document to SCM	BID Evaluation and Adjudication stages Submitting of appointment	Work in progress 50% completed	Completion of the project	Completion certificate	0	0	748 275 Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
									Presenting of the bid specifications to the BID Specifications committee	nt letter to the successful bidder by legal services Project commences						
1	1.12	MANGAUNG PARK TO BE UPGRADED TO A REGIONAL PARK	MANGAUNG PARK TO BE UPGRADED TO A REGIONAL PARK	New	Number of facilities developed	MANGAUNG PARK TO BE UPGRADED TO A REGIONAL PARK	MANGAUNG PARK TO BE UPGRADED TO A REGIONAL PARK	MANGAUNG PARK TO BE UPGRADED TO A REGIONAL PARK	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commences	Work in progress 50% completed	Completion of the project	Completion certificate	0	0	748 275 Capex
1	1.13	CONVERSION OF THE OPEN SPACE IN HOSTEL 1 INTO A PARK	CONVERSION OF THE OPEN SPACE IN HOSTEL 1 INTO A PARK	New	Number of facilities developed	CONVERSION OF THE OPEN SPACE IN HOSTEL 1 INTO A PARK	CONVERSION OF THE OPEN SPACE IN HOSTEL 1 INTO A PARK	CONVERSION OF THE OPEN SPACE IN HOSTEL 1 INTO A PARK	Submission of Call for BID with BID specifications document	BID Evaluation and Adjudication stages Submitting of	Work in progress 50% completed	Completion of the project	Completion certificate			399 080 Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
									to SCM Presenting of the bid specifications to the BID Specifications committee	appointment letter to the successful bidder by legal services Project commencements						
5	5.13	DEVELOPMENT OF OPEN SPACE	DEVELOPMENT OF OPEN SPACE	New	Number of facilities developed		DEVELOPMENT OF OPEN SPACE	DEVELOPMENT OF OPEN SPACE	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commencements	Work in progress 50% completed	Completion of the project	Completion certificate	0		1 496 550 Capex
11	11.8	CONSTRUCTION OF A PARK NEXT TO CHURCH IN	CONSTRUCTION OF A PARK NEXT TO CHURCH IN	New	Number of facilities developed	CONSTRUCTION OF A PARK NEXT TO CHURCH IN TURFLAAGTE	CONSTRUCTION OF A PARK NEXT TO CHURCH IN	CONSTRUCTION OF A PARK NEXT TO CHURCH IN	Submission of Call for BID with BID specifications	BID Evaluation and Adjudication stages	Work in progress 50% completed	Completion of the project	Completion certificate	0		748 275 Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		TURFLAA GTE	TURFLAAG TE				TURFLAA GTE	TURFLAA GTE	document to SCM Presenting of the bid specifications to the BID Specifications committee	Submitting of appointment letter to the successful bidder by legal services Project commences						
14	14.9	REHABILITATION OF A PARK	REHABILITATION OF A PARK	New	Number of facilities developed	REHABILITATION OF A PARK	REHABILITATION OF A PARK	REHABILITATION OF A PARK	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commences	Work in progress 50% completed	Completion of the project	Completion certificate	0	0	748 275 Capex
17	17.9	DEVELOPMENT OF PARKS IN KHAYELITSH	DEVELOPMENT OF PARKS IN KHAYELITSH	New	Number of facilities developed	DEVELOPMENT OF PARKS IN KHAYELITSH	DEVELOPMENT OF PARKS IN KHAYELITSH	DEVELOPMENT OF PARKS IN KHAYELITSH	Submission of Call for BID with BID	BID Evaluation and	Work in progress 50% completed	Completion of the project	Completion certificate	0	0	748 275 Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		SHA AND MANDELA VIEW	SHA AND MANDELA VIEW			A AND MANDELA VIEW	SHA AND MANDELA VIEW	SHA AND MANDELA VIEW	specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commencement						
30	30.5	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	New	Number of facilities developed	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commencement	Work in progress 50% completed	Completion of the project	Completion certificate	0	0	748 275 Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
ALL	0	Ride on Lawn mowers	Procurement of ride on lawn mowers	1 Ride on	Number of ride on lawnmowers procured	Number of ride on lawnmowers procured	Procurement of ride on lawn mowers	Number of ride on lawn mowers procured	Procurement of ride on lawn mowers	Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of maintenance equipment 2021/2022	Delivery of equipment		Delivery note and or GRN	0	480348 Capex	354 040 Capex	
ALL	0	Heavy duty chainsaws	Procurement of heavy duty chainsaws	6 Chainsaws	Number of heavy duty chainsaws procured	Number of heavy duty chainsaws procured	Procurement of heavy duty chainsaws	Number of heavy duty chainsaws procured	Procurement of heavy duty chainsaws	Process the request for procurement to SCM and the issuing of an order by SCM.	Delivery of equipment		Delivery note and or GRN	0	90 065 Capex	94 411 Capex	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	0	Mechanical pole pruners	Procurement of mechanical pole pruners	4 pole pruners	Number of mechanical pole pruners procured	Number of mechanical pole pruners procured	Procurement of mechanical pole pruners	Number of mechanical pole pruners procured	Procurement of mechanical pole pruners	Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of	Delivery of equipment		Delivery note and or GRN	0	90 065 Capex	82 609 Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	0	Brush cutters	Procurement of brush cutters	20 Brush cutters	Number of brush cutters procured	Number of brush cutters procured	Procurement of brush cutters	Number of brush cutters procured	Procurement of brush cutters					0	150 109 Capex	118 013 Capex
ALL	0	Walk behind lawnmower (KUDU)	Procurement of walk behind lawnmowers (kudu)	11 kudu	Number of walk behind lawnmowers (kudu) procure	Number of walk behind lawnmowers (kudu) procured	Procurement of walk behind lawnmowers (kudu)	Number of walk behind lawnmowers (kudu) procured	Procurement of walk behind lawnmowers (kudu)					0	180 131	118 013

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											
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											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
CIRCULAR 88 REPORTING REFORMS					FIRE AND DISASTER SERVICES											
CIRCULAR 88 REPORTING REFORMS					HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	0	Tractor drawn lawnmowers 0 field master	Procurement of tractor drawn lawnmowers 0 field master	4 Tractor drawn lawnmowers 0 field master	Number of tractor drawn lawnmowers 0 field masters procured	Number of tractor drawn lawnmowers 0 field masters procured	Procurement of tractor drawn lawnmowers 0 field masters	Number of tractor drawn lawnmowers – field masters procured	Procurement of tractor drawn lawnmowers 0 field masters	Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider	Delivery of equipment		Delivery note and or GRN	0	300 218 Capex	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
26	0	City entrance beautification – Walter Sisulu drive	Beautification of city entrance – Walter Sisulu drive	New	Number of facilities developed	Beautification of city entrance Walter Sisulu drive	Beautification of city entrance Walter Sisulu drive	City entrance beautification – Walter Sisulu drive	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commences	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	420 305 Capex	224 482 Capex
27	0	Park Renovation near Natural Dam – Botshabelo West	Park renovation near natural dam p Botshabelo west	New	Number of facilities developed	Park renovation near natural dam p Botshabelo west	Park renovation near natural dam p Botshabelo west	Park renovated near natural dam – Botshabelo west	Submission of Call for BID with BID specifications document to SCM Presenting	BID Evaluation and Adjudication stages Submitting of appointment letter to	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	369 563 Capex	118 013 Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
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											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
CIRCULAR 88 REPORTING REFORMS					FIRE AND DISASTER SERVICES											
CIRCULAR 88 REPORTING REFORMS					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.											
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Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
									of the bid specifications to the BID Specifications committee	the successful bidder by legal services Project commences						
ALL	Administrative Support	Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutes	9 out of 10	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	Emergency calls register	OPEX	OPEX	OPEX
ALL	Administrative Support	Attending JOC at public events	Percentage of JOC attendance at public events	90% JOC attendance	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	Attendance registers	OPEX	OPEX	OPEX
ALL	Administrative Support	Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10	Number of safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	Certificates issued	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Administrative Support	Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	Will be available at end of June 2020	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of two (2) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of two (2) workplaces	Contingency plans completed	OPEX	OPEX	OPEX
ALL	Administrative Support	Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	Will be available at end of June 2020	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness conducted.	Five (5) campaigns on disaster risk management education and awareness conducted	Five (5) campaigns on disaster risk management education and awareness conducted.	One (1) campaign on disaster risk management education and awareness conducted.	One (1) campaign on disaster risk management education and awareness conducted.	One (1) campaign on disaster risk management education and awareness conducted.	Two (2) campaigns on disaster risk management education and awareness conducted.	Attendance registers or pictorial evidence	OPEX	OPEX	OPEX
ALL	Administrative Support	Conducting disaster risk management assessments after incidents and or disasters	Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10	Number of disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	Assessment reports	OPEX	OPEX	OPEX
ALL	Administrative Support	Emergency response to disasters	0 (zero) natural disaster	0.0034 disaster	Number of natural disaster	0 (zero) natural disaster related deaths per 1	0 (zero) natural disaster	0 (zero) natural disaster	0 (zero) natural disaster	0 (zero) natural disaster	0 (zero) natural disaster	0 (zero) natural disaster	Disaster assessment report	OPEX	OPEX	OPEX

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
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Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			related deaths per 1000 population (pop: 787 929)	related deaths reported	related deaths per 1000 population	000 population registered	related deaths per 1 000 population registered	related deaths per 1 000 population registered	related deaths per 1 000 population registered	related deaths per 1 000 population registered	related deaths per 1 000 population registered	related deaths per 1 000 population registered				
ALL	Administrative Support	Emergency response to disasters by reservists and volunteers	Number of reservists and volunteer responders per 1000 population	None	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	20 volunteers registered.	20 volunteers registered.	20 volunteers registered.	20 volunteers registered.	Attendance and recruitment registers	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Post performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
SOLID WASTE																
ALL		Increased access to refuse removal	Collecting waste according to the waste collection Schedule		Percentage of households with basic refuse removal services or better	95%	Percentage of households receiving basic refuse removal services	95%	95%	95%	95%	95%	Monthly reports and daily collection sheet	OPEX	OPEX	OPEX
ALL		Removal of illegal dumping sites within identified areas within the Metro	Identify the illegal dumps and develop a clean-up programme		No of illegal dumping sites cleared	250	No of illegal dumping sites cleared	250	60	65	60	65	Monthly reports, pictures of before and after	OPEX	OPEX	OPEX
ALL		Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Arrange and conduct sessions of the Awareness and Education campaigns		Number of awareness and education sessions undertaken	95	Number of awareness and education sessions undertaken	95	20	25	25	25	Monthly reports and attendance registers	OPEX	OPEX	OPEX
ALL		Refuse bins for CBDs in Metro	Placement of pole/street bins in		No of poles/street bins installed	No of poles and street bins installed	No of poles and street bins installed	No _____ of Street/pole bins	No _____ of the street/pole bins	No _____ of the street/pole bins	No _____ of the street/pole bins	No _____ of the street/pole bins	Monthly report, Pictures of	800 000 USDG	227 530 USDG	221 150 USDG

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ALL		Ensuring a compliance with the MMM's Waste Management By-laws.	Issue notices to the identified By-Laws offenders		Number of compliance notices issued within 72 hours after identification of culprit/s	No. ____ of compliance notices issued	Number of compliance notices issued within 72 hours after identification of culprit/s	No. ____ of compliance notices issued	No. ____ of compliance notices issued	No. ____ of compliance notices issued	No. ____ of compliance notices issued	No. ____ of compliance notices issued	Littering/illegal dumping Complaints register, monthly reports and copies of notices issued.	OPEX	OPEX	OPEX
ALL		To ensure that the Metro have reliable vehicles by procurement of new fleet to support the legal mandate of the Municipality	Procurement of the new vehicle.		No of vehicles procured for the Municipality in line with available budget and priority vehicles identified	No. ____ of vehicles procured	No of vehicles procured for the Municipality in line with available budget and priority vehicles identified	No. ____ of vehicles procured	No. ____ of vehicles procured	No. ____ of vehicles procured	No. ____ of vehicles procured	No. ____ of vehicles procured	GRN and physical delivery of vehicle or registration certificate)	15 000 000 CAPEX	CAPEX	CAPEX
ALL		% of the Upgraded and Refurbished permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site		Repair and maintenance of the Southern landfill weighbridges	100% Implementation Phase	Repair and maintenance of the Southern landfill weighbridges	100% Implementation Phase	100 % Initiate SCM Process to appoint consultants for the design and	100 % Appointment of contractor for upgrade and refurbishment	50% Construction commences in line with deliverable	100% Finalization of Implementation phase	Progress Reports, Photos and Completion Report	3 000 000 CAPEX	554 952 CAPEX	574 977 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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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											
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									refurbishment.				es set in the TOR			
		New Regional Waste Management Facility	New Regional Waste Management Facility	New	Number of Waste Management facilities developed	Regional Waste Management Facility	Number of Waste Management facilities developed	Regional Waste Management Facility	50% SCM processes (BID specification)	100% SCM Processes (BID Evaluation and Adjudication)	50% Appointed Service Provider Identify the suitable land for the Regional Waste Management Facility	100% Processes to procure the suitable identified land.	Monthly reports, Assessment land Report and title deed.	10 807 839	10 807 839	29 930 998
ALL		% of the Upgraded and Refurbished permitted Botshabelo Landfill Sites	Upgraded and Refurbished Botshabelo Landfill Sites		Repair and maintenance of the Botshabelo landfill weighbridges	100% Implementation Phase	Repair and maintenance of the Botshabelo landfill weighbridges	100% Implementation Phase	100 % Initiate SCM Process to appoint consultants for the design and refurbishment.	100 % Appointment of contractor for upgrade and refurbishment	50% Construction commences in line with deliverables set in the TOR	100% Finalization of Implementation phase	Progress Reports, Photos and Completion Report	3 000 000 CAPEX	554 952 CAPEX	574 977 CAPEX
All		Rehabilitation of the Northern Landfill site	Rehabilitation of the Northern Landfill site		Rehabilitation of the site for Closure	100% Implementation Phase	Rehabilitation of the site for Closure	100% Implementation Phase	100 % Appoint PSP's for the development of	100 % Development of TOR for rehabilitation plan	100 % Draft rehabilitation plan	100% Draft rehabilitation plan and alternative	Approved Rehabilitation	8 950 000 CAPEX	4 162 141 CAPEX	1 568 118 CAPEX

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
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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.												
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									rehabilitation plan for the N landfill; site				utilization to be submitted for Council approval	ion Pan and Alternative utilization Plant			
ALL		The effective and efficient utilization of the MMM's fleet	Install vehicles tracking system		No of vehicles that have installed a tracking system. To ensure better utilisation and management of fleet	No ___of vehicles that have installed tracking system.	No of vehicles that have installed a tracking system. To ensure better utilisation and management of fleet	No ___of vehicles installed a tracking system.	TOR developed and provided to SCM for processing	Appointment of Service provider	No. _____ of Installations in all newly procured fleet (Fleet Register)	No. _____ of Installations in all newly procured fleet (Fleet Register)	Certificate of installation and monitoring system	CAPEX	CAPEX	CAPEX	
ALL		Perform the routine minor maintenance for all vehicles brought to Mechanical Workshop.	Procure parts and ensuring that service providers are paid on time		No. of all MMM's vehicles brought attended for routine minor maintenance.	No. _____ of all MMM's vehicles brought attended for routine minor maintenance.	No. of all MMM's vehicles brought attended for routine minor maintenance.	No. _____ of all MMM's vehicles brought attended for routine minor maintenance.	No. _____ of all MMM's vehicles brought attended for routine minor maintenance.	No. _____ of all MMM's vehicles brought attended for routine minor maintenance.	No. _____ of all MMM's vehicles brought attended for routine minor maintenance.	No. _____ of all MMM's vehicles brought attended for routine minor maintenance.	Number of vehicles booked and attended. Job Cards	OPEX	OPEX	OPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					BUILDING SOCIAL COHESION											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ENVIRONMENT & WASTE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FIRE AND DISASTER SERVICES											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					HOUSING AND COMMUNITY FACILITIES											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
													maintenance.			
ALL		Improve performance of fleet management	Procure parts and ensuring that service providers are paid on time		Number of vehicles serviced and maintained	No. ____ of all MMM's vehicles serviced and maintained	Number of vehicles serviced and maintained	No. ____ of all MMM's vehicles serviced and maintained	No. ____ of all MMM's vehicles serviced and maintained	No. ____ of all MMM's vehicles serviced and maintained	No. ____ of all MMM's vehicles serviced and maintained	No. ____ of all MMM's vehicles serviced and maintained	Number of vehicles booked and attended. Job Cards	OPEX	OPEX	OPEX
ALL		Improve performance of fleet management	Inspections conducted at the MMM fuel stations and brought for COF renewal.		Number of vehicles inspected for roadworthiness	No. ____ of vehicles inspected for roadworthiness	Number of vehicles inspected for roadworthiness	No. ____ of vehicles inspected for roadworthiness	No. ____ of vehicles inspected for roadworthiness	No. ____ of vehicles inspected for roadworthiness	No. ____ of vehicles inspected for roadworthiness	No. ____ of vehicles inspected for roadworthiness	COFs certificate for renewal and valid licenses issued.	OPEX	OPEX	OPEX
ALL		% of Effective administration of accidents and losses of vehicles	All accidents are reported and processed		Percentage of accidents and losses incidents processed	100%	Percentage of accidents and losses incidents processed	100%	100% accidents and losses reported,	100% accidents and losses reported,	100% accidents and losses reported,	100% accidents and losses reported,	Accident Register	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
PUBLIC SAFETY																
ALL	Admirative Support	CONTRAVENTION MANAGEMENT SYSTEM	Procurement of license fee	Fully functional electronic speed law enforcement system	Percentage of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	Percentage of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	Draft specifications submitted to Supply Chain	Engagement with supply chain to approve the specifications and to advertise the item.	Specifications advertised and closed after the advertisement period,	Supply chain process unfold and a service provider is appointed		629 752 CAPEX	855122 CAPEX	498 CAPE X 850
ALL	Admirative Support	SPEED LAW ENFORCEMENT CAMERAS-HANDHELD CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	None	None	A requisition will be submitted to Supply Chain to create an official order	An official order will be created	Cameras will be delivered	Project complete		473 142 CAPEX	0 CAPE X	249 425 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Admirative Support	SPEED LAW ENFORCEMENT FIXED CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	Fully functional system	Fully functional system	A requisition will be submitted to Supply Chain to create an official order	An official order will be created	Cameras will be delivered	Project complete		R0	600 435 CAPEX	
ALL	Admirative Support	PARKING METERS	SCM Processes	Installation of a parking meter system	Number of parking meters	Re-introduce the use of parking meter systems within the municipality	Drafting of specifications for advertisement of formal quotations	Drafting of specifications for advertisement of formal quotations	Benchmarking with other municipalities	Draft specifications will be and submitted to the Bid Specification Committee.	Adverted Bi and supply Chain processes unfold	Appointment of service provider		R0	600 435	
ALL	Admirative Support	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	3 x Crime prevention activities to be conducted in crime hotspots	3 x Crime prevention activities to be conducted in crime hotspots	3 x Crime prevention activities to be conducted in crime hotspots	3 x Crime prevention activities to be conducted in crime hotspots		OPS	OPS	

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Admirative Support	Crime prevention projects	Street Trading by – law enforcement		Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted		OPS	OPS	
ALL	Admirative Support	Un-roadworthy vehicles Road safety project	Un-roadworthy vehicles Road safety project		Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles		OPS	OPS	
ALL	Admirative Support		Driver fitness road safety project		Number of notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts		OPS	OPS	

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Admirative Support		Upgrading of biometrics system at Bram Fischer building	Create a safe and secure work environment for employee of Mangaung Municipality	Funds must be made available so that the Sub Directorate can start with the process of the upgrading of the system.	Upgrading and installation of Biometrics system at Bram Fischer Building	Crime prevention initiative	Upgrading of biometric system at the Bram Fischer Building complete	Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh. New documents been drafted for submission	None	none	none		R0	900 653 CAPEX	0 CAPEX
ALL	Admirative Support		9mm Handguns	To draw specifications for Handguns to ensure safety of Public	Public Safety Service to be equipped with necessary tools of	Number of 9mm Handguns 280	9mm Handguns	Procurement of 280 9mm handgyns	Decision taken at the BAC that the tender be re-advertise and that the	Re-advertise ment	Closing of bid and supply chain processes unfold	Appointment of service provider and procurement of guns	R0	788 491 Capex	1 070 673 Capex	748 275 Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
				Safety members	trade for the performance of functions				process must start up fresh. New documents been drafted for submission.							
ALL	Admirative Support		12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance	Number Gage Shotguns	12 Gauge Shotguns	Procurement of 40 Gauge Shotguns	Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh.	Re-advertisement	Closing of bid and supply chain processes unfold	Appointment of service provider and procurement of guns		94628 CAPEX	150109 CAPEX	249425 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
					e of functions				New documents been drafted for submission							
ALL	Admirative Support		Bullet proof Vests	Draw specifications for the procurement of Bullet proofs	Public safety used these items but are sufficient Public Safety	Purchase of Bullet proof Vests	Bullet proof Vests	Procurement of bullet proof vests	Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh. New documents been drafted for submission	Re advertise ment	Closing of bid and supply chain processes unfold	Appointment of service provider and procurement of guns	R0	473 142 CAPEX	R0	R0
ALL	Administrative support	BLUE LIGHTS & SIREN	SCM Process	Installation of Blue Lights and sirens on traffic vehicles.	Number of blue lights and sirens	Procurement of blue of 4 per quarter	None	Installation of blue lights and sirens	Draft specifications submitted to Supply Chain	Supply Chain quotation process	Purchasing and installation of Blue and sirens	Purchasing and installation of Blue and sirens		0	240 174 CAPEX	0

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Administrative support	BREATHING LAZERS	SCM Process	Purchasing of breathalyser	Number of breathalysers	Procurement of 10 breathalyser	None	Supply and delivery of breathalysers	Draft specifications submitted to Supply Chain	Supply Chain quotation process	Purchasing and installation of breathalyser and sirens	Purchasing and installation of breathalyser and sirens		0	0	249 425 CAPEX
ALL	Administrative support	HANDGUN AMMUNITION	SCM Process	Purchasing of Handgun ammunition	Number of Handgun ammunition	Procurement of 10 breathalyser	None	Supply and delivery of Handgun ammunition	Draft specifications submitted to Supply Chain	Supply Chain quotation process	Purchasing of handgun ammunition	Purchasing of handgun ammunition		0	150 109 CAPEX	174 597 CAPEX
ALL	Administrative support	SHOTGUN AMMUNITION	SCM Process	Purchasing of shotgun ammunition	Number of shotgun ammunition	Procurement of 10 breathalyser	None	Supply and delivery of Shotgun ammunition	Draft specifications submitted to Supply Chain	Supply Chain quotation process	Purchasing of Shotgun ammunition	Purchasing of Shotgun ammunition		0	150 109 CAPEX	149 655 CAPEX
ALL	Administrative support	CCTV CAMERAS	SCM Process	Maintenance and assessment	Number of CCTVs	Maintenance and upgrading of software 217	Fully functional CCTV cameras	Fully functional CCTV cameras	Draft specifications submitted to Supply Chain	Engagement with supply chain to approve the specifications and to	Specifications advertised and closed after the advert period,	Supply chain process unfold and a service provider is appointed		0	600 435 CAPEX	498 850 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
													advertise the item.			
ALL	Administrative support	METAL WALKTHROUGH DETECTOR AND X RAY SCANNER	SCM Process	Purchasing of metal walkthrough detector and x ray scanner	Number of metal walkthrough metal detectors and x ray scanners	Procurement of 6 metal walkthrough metal detectors and x ray scanners	Installation of walkthrough metal detectors and x ray scanners	Installation of walkthrough metal detectors and x ray scanners	Draft specifications submitted to Supply Chain	Engagement with supply chain to approve the specifications and to advertise the item.	Specifications advertised and closed after the advert period,	Supply chain process unfold and a service provider is appointed		0	0	498 850 CAPEX
ALL	Administrative support	DEVELOPMENT OF INDOOR SHOOTING RANGE	SCM Process	Identification of suitable area or building for establishment of indoor shooting range	Identification of a suitable area	Fully functional and professional indoor shooting range	Completion of indoor shooting range	Installation of walkthrough metal detectors and x ray scanners	Draft specifications submitted to Supply Chain	Engagement with supply chain to approve the specifications and to advertise the item.	Specifications advertised and closed after the advert period,	Supply chain process unfold and a service provider is appointed		0	0	748 275 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Admirative Support	Security scanners	Create a safe and secure work environment for employee of Mangaung Municipality to ensure that dangerous weapons are not allowed at Municipal premises	None	Security Scanners procured	Security Scanners procured	Installation and procurement of scanners	Installation and procurement of scanners	Do a security safety assessment at all municipal buildings	Unfunded project	Unfunded project	Unfunded project	R0	R0	R0	
6,8 8 16	6.10, 8.7 16.6	Law Enforcement Projects and patrols	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	Number of law enforcement projects and patrols	10 of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	OPS	OPS	OPS	

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
20	20.6															
21	21.17															
28	28.11															
20	20.5		Traffic congestion at Mimososa Mall due to taxis and Lucas Steyn robot	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	OPS	OPS	OPS

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.															
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT															
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026					
21	21.16		Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	Visible policing and operations		Number of law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	OPS	OPS	OPS						
24	24.6	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	One speed camera operation per ward	50 speed law enforcement projects	Number of speed law enforcement projects	Number of speed law enforcement projects	10 speed law enforcement projects	15 speed law enforcement projects	10 speed law enforcement projects	15 speed law enforcement projects	OPS	OPS	OPS						
25	25.11			No baseline																	
26	26.10																				

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
25	25.12	Control of illegal parking next to Rosepark hospital Gustaveave nue 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	OPS	OPS	OPS
45 47	45.7 47.14	Traffic control Church Street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	OPS	OPS	OPS

8.1.5 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	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
Internal Audit Unit																
ALL	Admirative Support	Functional Audit Committee	A functional Audit Committee that meets at least 4 times per year	4	Number of Audit Committee meetings held	4	Number of Audit Committee meetings held	4	1 meeting	1 meeting	1 meeting	1 meeting	Meetings notices and agendas, Attendance registers of meetings Minutes of meetings	OPEX	OPEX	OPEX
ALL	Admirative Support	Functional Audit Committee	A functional Audit Committee that reports at least twice a year to Council	2	Number of Audit Committee reports to Council	2	Number of Audit Committee reports to Council	2		1 Report to Council		1 Report to Council	AC Reports to Council	OPEX	OPEX	OPEX
ALL	Admirative Support	Functional Internal Audit Unit	A functional IA activity operating according to the IIA Standards and approved risk-based audit plan	30	Number of IA reports issued	30	Number of IA reports issued	30	4 IA reports issued	8 IA reports issued	9 IA reports issued	9 IA reports issued	IA Reports issued	OPEX	OPEX	OPEX

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	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
Risk Management Unit																
ALL	Administrative Support	Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1	Number of risk registers developed.	1		1			Risk assessment report	OPEX	OPEX	OPEX
ALL	Administrative Support	Risk management reports developed	Reduce and manage Risks to acceptable appetite	3	Number of risk management reports developed	4	Number of risk management reports developed.	4	1	1	1	1	Risk Monitoring Report	OPEX	OPEX	OPEX
ALL	Administrative Support	Awareness sessions held	Reduce and manage Risks to acceptable appetite	4	Number of awareness sessions held	4	Number of Risk Management awareness sessions held.	4	1	1	1	1	Attendance register/presentation/pamphlet	OPEX	OPEX	OPEX
IPTN UNIT																
Ward 3 & 18	-	IPTN PHASE 1 B - TRUNK ROUTE	Provision of functional and compliant iptn trunk route road infrastructure through: 1) Detailed Surveys, Investigational Studies; 2) Improved	7.15 km	Number of Kilometers Constructed	0.5 km	km of fully functional and UA compliant Trunk Route	0.5 km	0	Appointment of Contractor	25% Of 0.5 km	100% of 0.5 km		14 500 000	15 000 000	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					<ul style="list-style-type: none"> ▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION 											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			Project Cost													
Ward 1, 2, 3, 5, 13, 14, 18	-	BUS STOPS (WITH POLES)	Provision of Universally accessible bus stops: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	No of Pole Stops Erected	38 Pole Stations	Total number of Pole Bus Stopes	38 Pole Stations	38 Pole Stations					5 000 000	0	0
All	-	INTELLIGENT TRANSPORT SYSTEM	Development of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System	Operate and Maintain the system	System deployed on buses, Selling Points and Integrated to SANRAL ABT	Operate and Maintain the system	0	0				8 000 000	0	2 600 000
Ward 1, 2, 3, 5, 13, 14	-	OPEN BUS STATIONS (BUS STOP SHELTER)	Provision of Universally accessible bus stops:	None (New Project)	No of Bus Stations Completed	8 Sheltered bus stops	Number of completed Bus Stations (sheltered stops)	8 Sheltered bus stops	8 Sheltered bus stops					5 200 000		

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					<ul style="list-style-type: none"> ▪ ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Post performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			1)Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits													
Ward 13 & 14	-	IPTN TRANSFER FACILITIES	Transfer Facilities fully compliant to Universal Access Requirements: 1)Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	Percentage Completion of Construction Works	50% Complete Transfer Facility	Fully functional and universally accessible transfer facility	50% Complete Transfer Facility	Design Complete	Tender Process Completed	Appointment of Service Provider	50% Complete Transfer Facility		6 000 000		

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					<ul style="list-style-type: none"> ▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION 											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
Ward 16	-	IPTN BUS DEPOT - BUILDING WORKS (Phase 1)	Bus Depot fully compliant to Universal Access Requirements: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	Percentage Completion of Building Works	25% Complete Bus depot	Completed Bus Depot Building Works	25% Complete Bus depot	Tender Advertised (SCM Processes to be finalized)	Appointment of contractor	10%	25%		30 000 000	35 000 000	
Ward 16	-	IPTN BUS DEPOT – CIVIL (Phase 2)	Functional and Compliant Civil Works: 1) Strict adherence to Environmental Authorization	None (New Project)	Percentage Completion of Earthworks	50% Complete Bus Depot Civil Works	Completed Phase 2 Bus Depot Civil Works	50% Complete Bus Depot Civil Works	Appointment of Service Provider from Existing Panel	10%	30%	50%			25 000 000	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					<ul style="list-style-type: none"> ▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION 											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			Conditions 2) Improved Quality Testing and Monitoring.													
Ward 16	-	IPTN BUS DEPOT – CIVIL (Phase 1)	Functional and Compliant Civil Works: 1)Strict adherence to Environmental Authorization Conditions 2) Improved Quality Testing and Monitoring.	90%	Percentage Completion of Bus Depot Earthworks and civils works	100% Completed Bus Depot Earthworks and civils works	Percentage Completion of Bus Depot Earthworks and civils works	100% Complete Bus Depot Earthworks and civils works		90%		100% Complete Bus Depot Earthworks and civils works		30 000 000		

8.1.6 Technical Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
Roads and Stormwater																
8, 17	8.3 & 17.5	T1432 MAN 10786 BERGMAN SQUARE UPG	To ensure the provision of services to communities in a sustainable manner.	60 % complete	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 Km	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 Km			4.4 Km		Completion Certificate and Close out report	337201,47	0,00	0,00
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	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 Km		1.9 Km			Completion Certificate and Close out report	3374402,00	0,00	0,00
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	Kilometers of bulk stormwater built.	1.6 Km			1.6 Km		Completion Certificate and Close out report	19156293,07	0,00	0,00
ALL		RESEALING OF STREETS/SPEED HUMPS	To ensure the provision of services to communities in a sustainable manner.	10 Km	Kilometers of road resurfaced, resealed and rehabilitated per lane.	65 Km	Kilometers of road resurfaced, resealed and rehabilitated per lane.	6 Km	1 Km	1 Km	2 Km	2 Km	Progress report, completion certificate and closeout report.	15417011,70	8012063,81	19469157,40

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL		STORMWATER REFURBISHMENT	To ensure the provision of services to communities in a sustainable manner.	3 km	Kilometers of stormwater improved and or rehabilitated	10 Km	Kilometers of stormwater improved and or rehabilitated	3 Km	1 Km			2 Km	Progress report, completion certificate and closeout report.	5077594,24	2011028,02	5415254,98
ALL		REFURBISHMENT MANAGEMENT SYSTEM	To ensure the provision of services to communities in a sustainable manner.	Condition Assessment stage	Updated and approved road and stormwater management information system.	2	Updated and approved road and stormwater management information system.	1				1	Refurbishment management system report and maintenance plan report.	2129615,56	2098964,96	522705,99
ALL		DEVELOP MASTER PLANS	To ensure the provision of services to communities in a sustainable manner.	Inception	Updated and approved sector plans.	1	Updated and approved sector plans.	Condition Assessments and Situation analysis.				Condition Assessments and Situation analysis.	Analysis report.	1880811,00	2098964,96	522705,99
6	6.2	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	Kilometers of gravel roads upgraded to surface roads per lane.	15% of 1.8 km				15% of 1.8 km	Construction Progress report.	2222990,00	3635308,62	261353,00
1	1.6	BATHO ROADS: UPGRADING OF	To ensure the provision of services to	Design Complete	Kilometers of gravel roads upgraded to	3 km	Kilometers of gravel roads upgraded	10% of 3 Km				10% of 3 Km	Construction Progress report.	2529145,00	4858387,62	261353,00

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		ROADS AND STORMWATER	communities in a sustainable manner.		surface roads per lane.		to surface roads per lane.									
31	31.1	T1523: SECTION G UPGRADES	To ensure the provision of services to communities in a sustainable manner.	Design complete.	Kilometers of gravel roads upgraded to surface roads per lane.	3.8 Km	Kilometers of gravel roads upgraded to surface roads per lane.	10% of 3.8 km				10% of 3.8 km	Construction Progress report.	257472,423	3046693,92	522705,99
38	38.1	T1525: BOT RD 601: SECTION D: 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.	5.6 Km	Kilometers of gravel roads upgraded to surface roads per lane.	5% of 5.6 Km				5% of 5.6 Km	Construction Progress report.	244869,00	7301340,78	5646697,43
2	2.3	T1527B: BOCHABELLA: STREETS: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Design complete	Kilometers of gravel roads upgraded to surface roads per lane.	2 Km	Kilometers of gravel roads upgraded to surface roads per lane.	15% of 2 km				15% of 2 km	Construction Progress report	363819,1,08	4081454,63	653382,49
2	2.3	T1527C: BOCHABELLA: STREETS: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Design complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.6 Km	Kilometers of gravel roads upgraded to surface roads per lane.	18% of 1.6 Km				18% of 1.6 Km	Construction Progress report	363819,1,08	4081613,90	653382,49

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
10	10.3	T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 Km	Kilometers of gravel roads upgraded to surface roads per lane.	10 % of 1.9 Km				10 % of 1.9 Km	Construction Progress report	263819,00	5965735,52	354060,91
21	21.2	T1536: HEAVY REHABILITATION OF ZASTRON STREET	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of road resurfaced, resealed, and rehabilitated per lane.	4.6 Km	Kilometers of road resurfaced, resealed, and rehabilitated per lane.						Appointment of contractor	130771,38	5385772,27	10885999,90
21	21.2	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	Kilometers of road resurfaced, resealed, and rehabilitated per lane.						Appointment of contractor	173254,89	5466698,41	13851708,77
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	Number of road intersections upgraded.	15 % of 1 intersection				15 % of 1 intersection	Design report and Construction Progress report	162914,500	2777317,09	392029,49
ALL	19.1	T1539: UPGRADING OF TRAFFIC	To ensure the provision of services to communities	Design Complete	Number of road intersections upgraded.	1	Number of road intersections upgraded.	80 % of 1 intersection			50 % of 1 intersection	60 % of 1 intersection	Construction Progress report	278743,600	5106146,00	2017032,52

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		INTERSECTIONS	s in a sustainable manner.													
39	39.2	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	Kilometers of gravel roads upgraded to surface roads per lane.	5 % of 4.4 Km				5 % of 4.4 Km	Design Report and Construction Progress report	1770039,54	3461712,38	2613529,96
3	3.2	T1428A MAN RD 198 199&200 BOCH	To ensure the provision of services to communities in a sustainable manner.	Construction stage.	Kilometers of gravel roads upgraded to surface roads per lane.	2.96 Km	Kilometers of gravel roads upgraded to surface roads per lane.				2.96 Km		Progress report, completion certificate and closeout report.	200000	-	-
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	Number of road signs improved and or replaced.								2403619,14	2316946,84
47	47.1	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	Kilometers of gravel roads upgraded to surface roads per lane.								2435605,59	653382,49

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
36	36.3	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	Kilometers of gravel roads upgraded to surface roads per lane.								2563860,42	2123526,54
33	33.3	T1524: BOT RD 437: SECTION A: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of gravel roads upgraded to surface roads per lane.	8 Km	Kilometers of gravel roads upgraded to surface roads per lane.								2020509,71	1903105,61
19		T1523B: VICTORIA & KOLBE INTERSECTION	To ensure the provision of services to communities in a sustainable manner.	None	Number of road intersections upgraded.	1	Number of road intersections upgraded.								1515405,87	1698794,47
16		DR BELCHER/MACGREGOR INTERCHANGE	To ensure the provision of services to communities in a sustainable manner.	None	Number of road interchanges upgraded.	1	Number of road interchanges upgraded.								4206484,79	522705,99
11	11.3	T1419B ROAD 6	To ensure the provision of services to communities	None	Kilometers of gravel roads upgraded to surface	2.2 km	Kilometers of gravel roads upgraded to surface								882594,42	2809205,47

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			s in a sustainable manner.		roads per lane.		roads per lane.									
4	4.3	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.	3.2 km	Kilometers of gravel roads upgraded to surface roads per lane.								829743,94	2772786,19
5	5.11	BOBO STREET	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	2.2 km	Kilometers of gravel roads upgraded to surface roads per lane.								856591,65	2791286,84
12	12.5 & 12.7	RAMAILANE STREET	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	Kilometers of gravel roads upgraded to surface roads per lane.								856591,65	2791286,84
13		MOIPOLAI STREET	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	Kilometers of gravel roads upgraded to surface roads per lane.								856591,65	2791286,84
5	5.11	ZIM STREET	To ensure the	None	Kilometers of gravel	2.4 Km	Kilometers of gravel								2563860,42	1936226,09

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		PHASE 2: KAGISANO NG: UPGRADE	provision of services to communities in a sustainable manner.		roads upgraded to surface roads per lane.		roads upgraded to surface roads per lane.									
27,28	27.2 & 28.5	T1529: BOT RD 3824: BOTSHABELO 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	Kilometers of gravel roads upgraded to surface roads per lane.								4916154,04	1526563,11
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	Kilometers of bulk stormwater built.								5745116,64	5310567,68
46	46.2	BULK STORMWATER PHASE 5	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of bulk stormwater built.	6 Km	Kilometers of bulk stormwater built.								2275426,12	2515033,07
14	14.4	BULK STORMWATER ROCKLANDS	To ensure the provision of services to communities in a	None	Kilometers of bulk stormwater built.	6 Km	Kilometers of bulk stormwater built.								2275426,12	2515033,07

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			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	Number of bridges built.								5127720,84	10118333,50
20	20.7	NELSON MANDELA BRIDGE	To ensure the provision of services to communities in a sustainable manner.	None	Number of bridges built	1	Number of bridges built								7210857,43	10349881,00
11	11.3	UPGRADING OF THOKOZANI AVENUE	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	2.2 Km	Kilometers of gravel roads upgraded to surface roads per lane.									392029,49
21		CONNECTOR STREET OF NICOLAI AND CALLIOPE	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of roads constructed to accommodate current and future traffic. Project unlocking opportunity	1.8 Km	Kilometers of roads constructed to accommodate current and future traffic. Project unlocking opportunity									392029,49

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
					of private development. (Kilometers per lane)		of private development. (Kilometers per lane)									
48		UPGRADE OF FUNCTIONAL CHARACTERISTICS OF DUNPLESSIS AVENUE	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of roads upgraded to accommodate current and future traffic. Project unlocking opportunity of private development. (Kilometers per lane)	4.2 Km	Kilometers of roads upgraded to accommodate current and future traffic. Project unlocking opportunity of private development. (Kilometers per lane)									350000,000
Water and Sanitation																
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)	Updated Geographical information system (GIS)	Updated Geographical information system (GIS)	Updated Geographical information system (GIS)	Appoint PSP	Continue with GIS update	Continue with GIS update	Continue with GIS update	Appoint ment letter and progress report	500 000	194 233	-
		VISTA PARK COLLECTOR BULK UPGRADES												-	416 214	914 735

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		DAN PIENAAR & TEMPE BULK PIPELINE REFURBISHMENT												-	554 952	2 090 824
		WHITESWEG & BAYWATER BULK PIPELINE REFURBISHMENT												-	138 738	392 029
		BLOEMSPRUIT URGENT REFURBISHMENT												500 000	2 219 809	5 227 060
28	28.4 & 28.5	BOTSHABELLO SECTION K PUMPSTATION AND RISING MAIN	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	Stage 3 – Detailed Designs	10km Kilometers of sewer pipes upgraded and or refurbished	10km	Complete Stage 1 Inception), Stage 2 (Prelim Design), Stage 3 (Detail Design) and start with Stage 4 Procurement	Start with Stage 4 Procurement	Complete Stage 1 Inception),	Complete Stage 2 (Prelim Design),	Complete Stage 3 (Detail Design) and start with Stage 4 Procurement	Proceed with Stage 4 Procurement	Appointment letters PSP and contractor	5 388 699	2 325 249	-
ALL	Continuation from	SEWER MASTER PLAN	Develop Sewer Masterplan	Appointed PSP and completed	Updated and	Updated and approved sector plans	Updated and approved	Updated and approved	Continue with development	Continue with development	Continue with development	Approved WSDP	Updated and approved	2 000 000	582 700	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
	2016 to 2021 IDP	DEVELOPMENT PLANS	and Water Services Development Plan to align with the latest approved SDF	Chapter 4 of WSDP	approved sector plans		sector plans		nt of WSDP	nt of WSDP	ent of WSDP		sector plans			
8	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 8	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	None	Number of new sanitation service points meeting minimum standard provided.	300 even	Appoint PSP and complete Stage 1 and 2 of the appointment	Complete stage 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Progress report	5 000 000	2 074 134	3 397 589
17	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 17	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	None	Number of new sanitation service points meeting minimum standard provided.	300 even	Appoint PSP and complete Stage 1 and 2 of the appointment	Complete stage 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Progress report	5 000 000	2 074 134	3 397 589
32	32.2	BOTSHABELO MAIN OUTFALL SEWER	Appoint PSP for the design and supervision during	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	20km	Complete Stage 3 (Designs) and stage 4 (Document	Start with Stage 5 of the Contract	Complete Stage 3 (Designs)	Complete Stage 4 (Documentation and Procurement) Start	Appoint Contractor	Proceed with contract.	Appointment letters PSP and contractor	10 000 000	15 964 916	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			contract period. Procure contractor for the project.				ation and Procurement) Start with Stage 5 Contract			with Stage 5 Contract						
		REFURBISHMENT OF SLUDGE DIGESTERS IN BLOEMSPRUIT WWTW												10 324 931	329 713 ³	-
		REFURBISHMENT OF SEWER SYSTEMS												12 906 164	162 141 ⁴	-
ALL	Continuation from 2016 to 2021 IDP	NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM)	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	Completed Civil work for sludge stream	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 30 Ml/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documentation	Start SCM process to appoint contractor	Appoint contractor	PSP and Contractor appointment letter	661 125	810 705 ²⁰	601 475 ¹⁹
		MMM WASTE WATER TREATMENT WORKS												8 853 603	774 761 ²	306 765 ¹

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		REFURBISHMENT														
		REFURBISHMENT OF WWTW'S												-	3 607 189	-
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHABELO WWTW CIVIL	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	None	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documentation	Start SCM process to appoint contractor	Appoint contractor	PSP and Contractor appointment letter	1 748 805	4 162 141	19 601 475
ALL	Continuation from 2016 to 2021 IDP	EXTENSION THABANCHU WWTW (SELOSESHA) CIVIL	Review detailed design report, compile tender document, and appoint the Contractor	Continue with the Construction	Upgraded treatment capacity in megalitres per day.	Appoint the Contractor to continue with the Construction works.	Upgraded treatment capacity in megalitres per day.	Appoint the Contractor to continue with the Construction works	Review detailed design report	Compile tender document	Start with SCM Processes	Appoint the Contractor	Appointment letter.	-	17 502 873	-
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHABELO WWTW MECH AND ELECTRICAL	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	None	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documentation	Start SCM process to appoint contractor	Appoint contractor	PSP and Contractor appointment letter	661 125	11 099 043	9 147 355

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Continuation from 2016 to 2021 IDP	EXTENSION THABANCHU WWTW (SELOSESHA) MECH AND ELECTRICAL	Complete detailed design report and Tender document.	None	Upgraded treatment capacity in megaliters per day.	Appointment of the Contractor.	Upgraded treatment capacity in megaliters per day.	Appointment of the Contractor.	Start with detailed design report	Complete detailed design report.	Start with SCM processes	Complete SCM processes.	Appointment letter	-	5 549 521	4 370 044
		REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN												2 194 743	160 241	-
		REFURBISHMENT OF SEWER SYSTEMS												-	4 006 032	-
ALL	Continuation from 2016 to 2021 IDP	STERKWATER WWTW PHASE 3 CIVIL (SLUGESTREAM)	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	Completed Civil work for the liquid stream	treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	None	None	None	None	None	None		-	-	10 878 274
ALL	Continuation from 2016 to 2021 IDP	STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL	Appoint PSP for the design and supervision during contract.	Completed Civil work for the liquid stream	treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documentation	Start SCM process to appoint contractor	Appoint contractor	PSP and Contractor appointment letter	2 623 207	29 623 560	27 379 542

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		AL (LIQUID STREAM)	Procure contractor for the project.													
ALL	Continuation from 2016 to 2021 IDP	STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (SLUDGE STREAM)	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	Completed Civil work for the liquid stream	treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	None	None	None	None	None	None		-	-	7 681 828
46	Continuation from 2016 to 2021 IDP	RAYTON MAIN SEWER	Refer project to private developers to be done as part of bulk contribution	None	Kilometers of sewer pipes upgraded and or refurbished	Complete approximately 5km sewer line	None	None	None	None	None	None	None	-	-	-
		SOUTPAN BULK OUTFALL SEWER												-	416 214	261 353
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP to implement, manage and update the plan	Approved Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Appoint PSP	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	PSP Appointment letter and Progress report	437 201	832 428	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
Water																
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)	Updated Geographical information system (GIS)	Updated Geographical information system (GIS)	Updated Geographical information system (GIS)	Appoint PSP	Continue with GIS update	Continue with GIS update	Continue with GIS update	Appointment letter and progress report	412 104	194 233	-
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADING (MASELSP OORT FILTERS)	Appoint Contractor for implementation of the project	Completed Designs	Upgraded treatment capacity in megalitres per day	Construction	Upgraded treatment capacity in megalitres per day	75Ml/day	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Appoint the contractor	Start with Construction	PSP Appointment letter and construction progress report	30 907 820	28 580 035	3 136 236
21	Continuation from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	Appoint PSP and Contractor for implementation of the project	None	Kilometers of bulk water pipeline and number of associated works completed	10 of bulk water pipeline and number of associated works completed	Kilometers of bulk water pipeline and number of associated works completed	10 of bulk water pipeline and number of associated works completed	Appoint PSP	Start with Feasibility Study	Continue with feasibility Study	Finalize designs	PSP appointment letter and approved feasibility study	1 648 417	1 109 904	522 706
39	Continuation from 2016 to 2021 IDP	NEW RESERVOIR IN THABANCHU (20ML)	Complete detailed design, and documentation	PSP appointed and Feasibility study complete	Completed reservoir	Completed detailed design, and documentation	Completed detailed design, and documentation	Completed detailed design, and documentation	Draft detailed design report	Complete detailed design report	Start with SCM Processes	Appoint the Contractor	Appointment letter.	1 648 417	2 774 761	6 403 180
25	25.2	PELLISSIER RESERVOIR	Implement the outcomes of the	Completed Feasibility Study	Upgrade, refurbish the pumpstation	Upgrade, refurbish the pumpstation	Upgrade, refurbish the pumpstation	Upgrade, refurbish the pumpstation						1 236 313	3 052 237	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			Feasibility Study: Upgrade, refurbish the pumpstation and isolate the areas of supply		and isolate the areas of supply	and isolate the areas of supply	n and isolate the areas of supply	n and isolate the areas of supply								
ALL	Continuation from 2016 to 2021 IDP	W1501: GARIEP WATER AUGMENTATION PROJECT	Payment of outstanding claims on works done by PSP's.	None	Augmentation of water supply from Gariep Dam	Resuscitate the implementation of the project by taking back the project from DWS	Resuscitate the implementation of the project by taking back the project from DWS	Resuscitate the implementation of the project by taking back the project from DWS	Declare a dispute with taking over of the project	Declare a dispute with taking over of the project	Declare a dispute with taking over of the project	Declare a dispute with taking over of the project	Correspondences written to DWS	6 593 668	5 549 521	11 760 885
ALL	-	DAM REFURBISHMENT (Civil, Mech and Electrical)	Complete the dam safety report	None	Refurbished dams based on the outcomes of the Dam Safety Reports	None	Refurbished dams based on the outcomes of the Dam Safety Reports	None	None	None	None	None	None	-	-	1 306 765
43/ 50	-	DEWETSDORP - BOREHOLE REFURBISHMENT	Appoint PSP to do feasibility study,	None	Refurbished boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Refurbished boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Appoint PSP	Start with the feasibility study	Proceed with Feasibility study	Completed Feasibility Study	Approved Feasibility Study	412 104	416 214	130 676

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
43/ 50	-	DEWETSD ORP - STEEL TANK PUMPSTATION REFURBISHMENT	Appoint PSP, Contractor and refurbish	None	Refurbished Steel Tank and Pumpstation	Appoint PSP and Contractor	Refurbished Steel Tank and Pumpstation	Appoint PSP and Contractor	Appoint PSP	Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	PSP and Contractor appointment letter	412 104	138 738	26 135
21	-	BLOEMFONTEIN NORTHERN BULK DISTRIBUTION PIPELINE	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study	Completed feasibility study	Dependent on the outcome of the feasibility study	Completed feasibility study	Appoint PSP	Start with Feasibility Study	Continue with Feasibility Study	Complete Feasibility Study	Approved Feasibility Study	247 263	693 690	840 590 ⁷
ALL	-	NEW 45 ML LONGRIDGE RESERVOIR	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study	Completed feasibility study	Dependent on the outcome of the feasibility study	Completed feasibility study	Appoint PSP	Start with Feasibility Study	Continue with Feasibility Study	Complete Feasibility Study	Approved Feasibility Study	412 104	971 166	459 679 ¹³
ALL	-	NEW GROENVELD 20ML RESERVOIR AND BULK SUPPLY LINE	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study	Completed feasibility study	Dependent on the outcome of the feasibility study	Completed feasibility study	Appoint PSP	Start with Feasibility Study	Continue with Feasibility Study	Complete Feasibility Study	Approved Feasibility Study	412 104	387 380 ¹	227 060 ⁵
ALL	Continuation from 2016 to 2021 IDP	REFURBISH AND UPGRADE SLUICE GATE SYSTEM AT	Appoint PSP, Contractor and refurbish	None	Refurbished Sluice Gate	Appoint PSP and Contractor	Refurbished Sluice Gate	Appoint PSP and Contractor	Appoint PSP	Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	PSP and Contractor appointment letter	535 736	180 359	483 503

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		MASELSP OORT														
ALL	Continuation from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLATION AND REFURBISHMENT	Allocate the budget. Field assessment and audit of Bulk Check Meters identification/planning & design. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets.	26 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	20 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	20 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	Job Cards, Minutes, Progress Reports, Payment Certificates, etc.	4 121 043	2 031 680	2 001 653
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WATER SUPPLY SYSTEMS	Appoint PSP, Contractor and refurbish	None	Refurbished Water Systems	Appoint PSP and Contractor	Refurbished Water Systems	Appoint PSP and Contractor	Appoint PSP and finalize Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Refurbishment	PSP and Contractor appointment letter. Progress report	7 541 508	13 873 804	15 681 180
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY LINE TO	Appoint PSP and Contractor for implementation	Incomplete registration of servitudes	kilometers of gravity line completed	Appoint PSP and Contractor	kilometers of gravity line completed	Appoint PSP and Contractor	Appoint PSP and finalize Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Appoint the Contractor	PSP and Contractor appointment letter.	412 104	438 412	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		MOCKESDAM	ion of the project													
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WATER RE-USE (GRAVITY TO NEWWTW)	Appoint PSP and Contractor for implementation of the project	Incomplete registration of servitudes	kilometers of gravity line completed	Appoint PSP and Contractor	kilometers of gravity line completed	Appoint PSP and Contractor	Appoint PSP and finalize Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Appoint the Contractor	PSP and Contractor appointment letter.	412 104	436 010	973 611
	Continuation from 2016 to 2021 IDP	MAKURUNG INTERNAL WATER RETICULATION	Appoint Contractor for implementation of the project	PSP Appointed, design and Tender Document Completed	300 households provided new water service points meeting minimum standard	Appoint Contractor and Start with construction	300 households provided new water service points meeting minimum standard	Appoint Contractor and Start with construction	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Construction	Continue with Construction	Contractor appointment letter. Progress report	8 242 085	774 761	392 029
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Appoint PSP and Contractor for implementation of the project	Incomplete Land Surveying	Number of pumpstations and kilometers of rising main completed	Appoint PSP and Contractor	Number of pumpstations and kilometers of rising main completed	Appoint PSP and Contractor	Appoint PSP	Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	PSP and Contractor appointment letter	4 872 721	640 439	788 715
ALL	Continuation from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION REFURBISHMENT	Complete construction works and Finalize close-out report	Construction	Refurbished pumpstation	Refurbished pumpstation	Refurbished pumpstation	Refurbished pumpstation	Continue with construction works	Complete construction works and Finalize close-out report	None	None	Completion report	824 209	693 690	-
ALL	Continuation from	WATER MASTER AND	Develop Water Masterplan	Appointed PSP and completed	Updated and	Updated and approved sector plans	Updated and approved	Updated and approved	Continue with development	Continue with development	Continue with development	Approved WSDP	Updated and approved	1 730 838	582 700	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
	2016 to 2021 IDP	DEVELOPMENT PLAN	and Water Services Development Plan to align with the latest approved SDF	Chapter 4 of WSDP	approved sector plans		sector plans	sector plans	nt of WSDP	nt of WSDP	ent of WSDP		sector plans			
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WTW UPGRADE: RISING MAINS REFURBISHMENT	Appoint land surveyor	Land Surveying	Refurbished rising mains	Complete condition assessment and refurbishment	Refurbished rising mains	Complete condition assessment and refurbishment	Appoint PSP	Complete stage 4	Complete stage 5	Continue stage 6 for the river crossing	Appointment letter for the river crossing and the Contractor	6 181 564	11 045 767	-
ALL	-	MASELSPOORT WTW UPGRADE (Phase 1)	Appoint PSP, Contractor, Construction and Complete Phase 1	None	Complete Phase 1	None	Complete Phase 1	None	None	None	None	None	None	-	-	8 869 014
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP to implement, manage and update the plan	Approved Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Appoint PSP	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	PSP Appointment letter and Progress report	412 104	943 419	-
ALL	Continuation from 2016 to 2021 IDP	DAM SAFETY REPORTS (MOCKES DAM,	Appoint PSP and Complete Dam Safety Reports	None	Completed Dam Safety Reports	Completed Dam Safety Reports	Completed Dam Safety Reports	Appoint PSP	Appoint PSP	Continue with Dam Safety Reports	Continue with Dam Safety Reports	Continue with Dam Safety Reports	Progress reports	782 998	263 602	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		VANSTAD ENSRUS DAM, MASELSP OORT DAM)														
50	-	VANSTAN DENSRUS - DAM ABSTRACTION AND BOREHOLE REFURBISHMENT	Appoint PSP to do feasibility study,	None	Refurbished boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Refurbished boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Appoint PSP	Start with the feasibility study	Proceed with Feasibility study	Completed Feasibility Study	Approved Feasibility Study	824 209	554 952	-
43	-	WEPENER - BOREHOLE REFURBISHMENT	Appoint PSP to do feasibility study,	None	Refurbished boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Refurbished boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Appoint PSP	Start with the feasibility study	Proceed with Feasibility study	Completed Feasibility Study	Approved Feasibility Study	824 209	554 952	-
	-	NEW GRASLAND RESERVOIR FEASIBILITY STUDY	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study	Completed feasibility study	Dependent on the outcome of the feasibility study	Completed feasibility study	Appoint PSP	Start with Feasibility Study	Continue with Feasibility Study	Complete Feasibility Study	Approved Feasibility Study	412 104	138 738	-
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/REPLACEMENT OF VALVES AND	Allocate the budget. Field assessment and audit of	None	Number of valves refurbished, Replaced and installed	70 valves refurbished, Replaced and installed	Number of valves refurbished, Replaced and installed	70 valves refurbished, Replaced and installed	10 valves refurbished, Replaced, and installed	15 valves refurbished, Replaced, and installed	20 valves refurbished, Replaced, and installed	25 valves refurbished, Replaced, and installed	Job Cards, Minutes, Progress Reports, Payment	6 181 563	902 400	2 859 505

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		AUDIT, REPAIR AND ASSOCIATED PERTINENT WORK	isolation valves, Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalize the assets.										Certificates, etc.			
47	N/A	CONSTRUCTION OF A NEW STORE ROOM	-Allocate budget. -Appoint Service Provider -Contract administration and supervision. -Close-out and capitalize the asset	None	Completed Storeroom	Appoint Service providers, design, Documentation and Procure Contractor	Completed Storeroom	Appoint Service providers, design, Documentation and Procure Contractor	Appoint Professional Service providers	Design & Documentation	Procure Contractor	Procure Contractor	Appointment letters, Designs, Tender Document	2 060 521	160 960 ¹	143 802 ¹
ALL	Continuation from 2016 to 2021 IDP	REPLACE WATER METERS AND METERING OF UNMETERED SITES	- Allocate budget. - Collect and process meter data. - Documentation and Procurement	640 water meters replaced/installed	Total number of water meters replaced/installed and uploaded on the billing system	450 water meters replaced/installed and uploaded on the billing system	Total number of water meters replaced/installed and uploaded on the	450 water meters replaced/installed and uploaded on the billing system	112 water meters replaced/installed	112 water meters replaced/installed	113 water meters replaced/installed	113 water meters replaced/installed	Job Cards, Minutes, Progress Reports, Payment Certificates, etc.	12 363 128	804 799 ⁵	719 010 ⁵

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			t of Service Providers. -Contract administration and supervision. -Close-out and capitalize the assets on annually basis				billing system									
ALL	Continuation from 2016 to 2021 IDP	AUTOMATED METER READING AND PREPAID PROGRAMME	Allocate the budget. Collect and process meter data. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets on annual basis	3600 prepaid water meters installed/replaced	Total number of prepaid water meters replaced/installed	1164 prepaid water meters replaced/installed	Total number of prepaid water meters replaced/installed	1164 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	Job Cards, Minutes, Progress Reports, Payment Certificates, etc.	9 890 502	4 353 600	4 289 257
ALL	Continuation from 2016 to 2021 IDP	DEVELOPMENT AND IMPLEMENTATION of	Allocate budget. MAST Development & coding	MAST Technical Specification. Review MAST scope.	Implementation of SAM MAST Module	MAST development – Phase 1 (Software).	Implementation of SAM MAST Module	MAST development – Phase 1 (Software).	MAST development – Phase 1 (Software).	MAST development – Phase 1 (Software).	MAST development – Phase 1 (Software).	Handover and Training	Minutes, Progress Reports, Payment	2 472 626	870 720	857 851

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		SAM MAST MODULE.	and Integration and testing. Implementation and deployment. Handover & Training and user manual.	MAST development – Phase 1. Handover and Training		Handover and Training		Handover and Training				(Software)	Certificates, etc.			
ALL	Continuation from 2016 to 2021 IDP	PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	Allocate the budget. Field assessment and audit of boundary valves & decommissioned pressure reducing valves and identification/planning & design of	15 PRVs commissioned /refurbished	Number of PRVs commissioned and or refurbished	20 PRVs commissioned/ refurbished	Number of PRVs commissioned and or refurbished	20 PRVs commissioned/ refurbished	5 PRVs commissioned/ refurbished	5 PRVs commissioned/ refurbished	5 PRVs commissioned/ refurbished	5 PRVs commissioned/ refurbished	Job Cards, Minutes, Progress Reports, Payment Certificates, etc.	10 714 710	224 319 5	147 109 5

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			new PRV zones. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalize the assets.													
ALL	Continuation from 2016 to 2021 IDP	INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	Appoint Contractor for implementation of the project	PSP Appointed, design and Tender Document Completed	Integrated and Optimized Water Assets	Commerce with integrated and optimized water assets	Integrated and Optimized Water Assets	Commerce with integrated and optimized water assets	Start with SCM process to appoint the Contractor	SCM process to appoint the Contractor	Commerce with integrated and optimized water assets	Commerce with integrated and optimized water assets	Contractor appointment letter. Progress report	37 089 384	18 330 375	1 455 385
Centlec																
1.	1.11	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	1	Erection and commissioning of one (1) high mast lights within Mangaung	Erection and commissioning of one (1) high mast lights within Mangaung	Councilor engagements on the location of high mast lights in their ward and designs by	The foundation pegged, casted, cured and procurement of material by 31	Delivery and erection of one (1) high mast by 31 March 2024	Connections and commissioning of one (1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	R800 000	R880 000	R968 000

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
								by 30 June 2024	30 September 2023	December 2023						
2.	2.4	Providing of Public Lighting	Installation of Street lights	1	Number of Streetlights installed	Plaatje Street, Tshabalala Street,	Completed Streetlights Installed	Plaatje Street, Tshabalala Street,	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of streetlights by 31 March 2024	Connections and commissioning of streetlights by 30 June 2024				
5	5.18	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high mast by 31 March 2024	Connections and commissioning of one (1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	R800 000	R880 000	R968 000
6	6.9	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	R800 000	R880 000	R968 000

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
									September 2023							
7	7.6	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings.	R880 000	R968 000	R800 000
11	11.8	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	2	Erection and commissioning of two(2) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of two (2) high masts by 31 March 2024	Connections and commissioning of two (2) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	R1600 000	R1760 000	R1936 000
12	12.12	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	R800 000	R880 000	R968 000

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
17	17.3	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights installed	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high mast by 31 March 2024	Connections and commissioning of one (1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	R800 000	R880 000	R968 000
17	17.19	Providing of Public Lighting	Installation of High Mast Lights	3	Number of High Mast Lights installed	3	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	R2400 000	R2640 000	R2904 000
17	17.20	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one (1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings.	R800 000	R880 000	R968 000

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
23	23.22	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider
27	27.6	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights installed	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	R800 000	R880 000	R968 000
31	31.5	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	1	Erection and commissioning of Twenty-two (22) high mast lights within Mangaung by 30 June 2024	Twenty-two (22) erected and commissioned high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	Twenty-two (22) of the foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of Twenty-two (22) high masts by 31 March 2024	Connections and commissioning of all forty (40) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	R800 000	R880 000	R968 000

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
33	33.6	Providing of Public Lighting	Installation of High Mast Lights	3	Number of High Mast Lights installed	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high mast by 31 March 2024	Connections and commissioning of one (1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	R800 000	R880 000	R968 000
36	36.4	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high mast by 31 March 2024	Connections and commissioning of one (1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	R800 000	R880 000	R968 000
37	37.5	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one (1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	R800 000	R880 000	R968 000

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
38	38.8	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high mast by 31 March 2024	Connections and commissioning of one (1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	R800 000	R880 000	R968 000
39	39.3	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	R800 000	R880 000	R968 000
40	40.7	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings high mast lights.	R800 000	R880 000	R968 000

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
42	42.7	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	R800 000	R880 000	R968 000
46	46.6	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	R800 000	R880 000	R968 000
51	51.7	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	Erection and commissioning of Twenty-two (22) high mast lights within Mangaung by 30 June 2024	Twenty-two (22) erected and commissioned high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	Twenty-two (22) of the foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of Twenty-two (22) high masts by 31 March 2024	Connections and commissioning of all forty (40) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	R800 000	R880 000	R968 000

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
41,51,		Providing Electricity to Identified Areas	Electrification	200	Number of dwellings provided with connections to the mains electricity supply of the municipality.	400	400 dwellings provided with connection to the main electricity supply of the municipality by 30 June 2024	Number of dwellings provided with connection to the mains electricity supply of the municipality.	Surveying, Wayleave Applications and Designing of the networks, by 30 September 2023	Drilling and planting of poles by 31 December 2023	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network by 31 March 2024	Four hundred (400) dwellings will be provided with electricity connections by 30 June 2024.	Wayleave applications and Designs, Works Schedule and Site Pictures)	Internal Resources will be utilised on all activities	Internal Resources will be utilised on all activities	Internal Resources will be utilised on all activities

8.2 Circular 88

8.2.1 Energy and Electricity

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided						
										M	I	D	L		
EE1. Improved access to electricity	EE1.1. Percentage of households with access to electricity									T1	T3	N/A	T3		
		100%	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality								T1	T1	N/A	T1	
			EE 1.12 Number of dwellings provided with connections to the mains supply by Eskom within municipal area									T3	T4	N/A	T4
			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	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 31 December 2023	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 31 March 2024	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service	<ul style="list-style-type: none"> • Spreadsheet of new connections. • Application forms and POPs. • Actual costs spreadsheet. 	T2	T3	N/A	T3		

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided				
										M	I	D	L
				standards by June 2023.	service standards by 30 September 2023				standards by 30 June 2024.				
EE2. Improved affordability of electricity	EE2.1 Percentage of households with electricity connections receiving Free Basic Electricity									T3	T3	N/A	T3
		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 2024	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period July – 30 September 2023	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October – 31 December 2023	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 January – 31 March 2024	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 April – 30 June 2024	1. MMR Report 2. Detailed calculation of percentage of electricity provision allocated as FBE.	T2	T3	N/A	T3	
	EE2.2 Percentage of low-income households that spend more than 10% of their monthly income on electricity									T3	T4	N/A	T4
	EE2.3 Average electricity subsidy per residential municipal customer									T3	T3	N/A	T3

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided				
										M	I	D	L
EE3. Improved reliability of electricity service	EE3.1 System Average Interruption Duration Index	100%	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) by 30 June 2024	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/outage, the customers supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/outage, the customers supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 December 2023	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/outage, the customers supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 March 2024	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/outage, the customers supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 June 2024	Spreadsheet of calls logged.	T2	T3	N/A	T3
										T1	T1	N/A	T2

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided					
										M	I	D	L	
					by 30 th September 2023									
					<p>b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customer's supply should be restored as follows:</p> <p>a) 20 % within 1.5h</p> <p>b) 50 % within 3,5</p> <p>c) 80 % within 7,5h</p> <p>d) 98 % within 24h; and</p> <p>e) 100% within 168h as</p>	<p>b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows:</p> <p>a) 20 % within 1.5h</p> <p>b) 50 % within 3,5</p> <p>c) 80 % within 7,5h</p> <p>d) 98 % within 24h; and</p> <p>e) 100% within 168h as per NERSA requirement by 31 December 2023</p>	<p>b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows:</p> <p>a) 20 % within 1.5h</p> <p>b) 50 % within 3,5h</p> <p>c) 80 % within 7,5h</p> <p>d) 98 % within 24h; and</p> <p>e) 100% within 168 h as per NERSA requirement by 31 March 2024</p>	<p>b) After an unplanned interruption which affects a single i.e., individual customer interruption /outage, the customers supply should be restored as follows</p> <p>a) 20 % within 1.5h</p> <p>b) 50 % within 3,5h</p> <p>c) 80 % within 7,5h</p> <p>d) 98 % within 24h; and</p> <p>e) 100% within 168 has per NERSA requirement by 30 June 2024</p>						

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided				
										M	I	D	L
					per NERSA requirement by 30 th September 2023								
	EE3.2 Customer Average Interruption Duration Index									T3	T3	N/A	T3
			EE3.21 Percentage of planned maintenance performed	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 requirements by 30 June 2024	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 by 30 September 2023	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) – 4.5.5.1 by 31 December 2023	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) – 4.5.5.1 by 31 March 2024	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) – 4.5.5.1 by 30 June 2024	<ul style="list-style-type: none"> Published notices. Switching instructions. 	T1	T2	N/A	T2
	EE3.3 System Average Interruption Frequency Index									T2	T3	N/A	T3
	EE3.4 Customer Average Interruption Frequency Index												
	EE3.5 Average									T2	T3	N/A	T3

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided				
										M	I	D	L
	System Interruption Duration Index												
	EE3.6 Average System Interruption Frequency Index									T2	T3	N/A	T3
EE4. Improved energy sustainability	EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality									T3	T3	N/A	T4
		EE4.11 Total renewable energy capacity available through IPPs								T3	T4	N/A	T4
		EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	4 Installations of Approved and commissioned embedded generation plants on the Municipal network by June 2024	1 Installations of Approved and commissioned embedded generation plants on the Municipal network by 30 September 2023	1 Installations of Approved and commissioned embedded generation plants on the Municipal network by 31 December 2023	1 Approved, commissioned and installed embedded generation by applicant on the Municipal network by 31 March 2024	1 Approved, commissioned and installed embedded generation by applicant on the Municipal network by 30 June 2024	Register of applications received. Applications received for installation of embedded generators.		T1	T2	N/A	T3
		EE4.13 Percentage of municipal buildings utilising electricity from								T3	T3	T3	T3

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided				
										M	I	D	L
			renewable electricity										
	EE4.2 Electricity usage per capita									T3	T3	N/A	T3
	EE4.3 Road transport fuel usage per capita									T3	T3	N/A	T3
	EE 4.4 Percentage total electricity losses									T1	T1	N/A	T2

8.2.2 Environment and Waste

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers				
										M	I	D	L	
ENV1. Improved air quality	ENV1.1 Annual number of days with GOOD air quality									T3	T3	N/A	T3	
			ENV1.11 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes								T3	T3	N/A	N/A
			ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	Statistics from the National SAAQS	T2	T2	N/A	N/A
			ENV1.13 Percentage of municipal AEL applications captured on the National Atmospheric Emissions Inventory System								T3	T3	N/A	N/A
		ENV 1.3 Percentage of households experiencing a problem with noise pollution			Demand based for complaints received	Demand based for complaints received	Demand based for complaints received	Demand based for complaints received	Demand based for complaints received		T1	T3	N/A	T3
ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita			69.69	17.4	17.4	17.4	17.4	Manual tonnage register/report	T1	T3	T2	T3	

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita			-	-	-	-	-	No system to monitor but MMM is busy exploring the possibility of installing systems	T1	T3	T2	T3
	ENV 2.3 Total collected municipal solid waste per capita			69.67	17.4	17.4	17.4	17.4	Manual tonnage register/report	T3	T3	T3	T3
ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better									T1	T3	N/A	T3
		100%	ENV 3.11 Percentage of known informal settlements receiving basic refuse removal services	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register		T1	T1	N/A	T2
	ENV 3.2 Percentage of scheduled waste service users reporting non-collection									T2	T3	N/A	T3
ENV4. Biodiversity is conserved and enhanced	ENV4.1 Ecosystem/vegetation type threat status									T4	T4	T4	T4
			ENV4.11 Percentage of biodiversity priority area within the municipality	13%	13%	13%	13%	13%	Spatial Development Framework	T1	T1	T2	T2

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
	ENV4.2 Ecosystem/vegetation type protection level									T4	T4	T4	T4
			ENV4.21 Percentage of biodiversity priority areas protected	3%	3%	3%	3%	3%	Spatial Development Framework	T1	T1	T2	T3
	ENV4.3 Wetland condition index									T4	T4	N/A	T4
			ENV4.31 Hectares of rehabilitated and maintained wetlands within the municipal area							T3	T3	N/A	T3
ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)									T1	T1	T2	T2
			ENV5.11 Percentage of coastline with protection measures in place							T2	N/A	T4	N/A
			ENV5.12 Number of coastal water samples taken for monitoring purposes								T2	T3	T3
	ENV5.2 Recreational water quality (inland)									T2	T2	T2	T2
		200	ENV5.21 Number of inland water samples tested for monitoring purposes	Samples only taken during Seasonal months October to March.	Samples only taken during Seasonal months October to March. No data for Q1	90 inland water samples to be tested Q2.	90 inland water samples to be tested Q3	Samples only taken during Seasonal months October to March.	Quarterly statistics of recreational samples tested at Bayswater Laboratory	T2	T3	T3	N/A

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers				
										M	I	D	L	
				Reporting is for Q2 and Q3					No data for Q4					
ENV7. Improved municipal health	ENV7.1 Incidence of gastroenteritis in an institution per 100 000 of the population										T3	N/A	T3	N/A
			ENV7.11 Percentage of all registered food premises inspected for compliance to relevant legislation								T3	N/A	T3	N/A

8.2.3 Financial Management

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers				
										M	I	D	L	
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget										T1	T1	T1	T1
		95%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	25%	50%	75%	95%	C schedule		T1	T1	T1	T1

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers				
										M	I	D	L	
			FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	C schedule	T1	T1	T1	T1	
			FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	95%	25%	50%	75%	95%	C schedule	T1	T1	T1	T1	
			FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	95%	25%	50%	75%	95%	C schedule	T1	T1	T1	T1	
	FM1.2 Municipal budget assessed as funded (Y/N) (National)									T1	T1	T1	T1	
		Y		FM1.21 Funded budget (Y/N) (Municipal)	Y	Y	Y	Y	Y		T1	T1	T1	T1
FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt									T1	T1	T1	T1	
	FM2.2 Percentage change in cash backed reserves reconciliation									T1	T1	T1	T1	
		100%	FM2.21 Cash backed reserves	100%	100%	100%	100%	100%	C schedule	T1	T1	T1	T1	

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
			reconciliation at year end										
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)									T1	T1	T1	T1
		100%	FM3.11 Cash/Cost coverage ratio	1.17months	1.17months	1.17months	1.17months	1.17months	C schedule	T1	T1	T1	T1
			FM3.12 Current ratio (current assets/current liabilities)	1.5	1.5	1.5	1.5	1.5	C schedule	T1	T1	T1	T1
			FM3.13 Trade payables to cash ratio	5%	5%	5%	5%	5%	C schedule	T1	T1	T1	T1
			FM3.14 Liquidity ratio	1.5	1.5	1.5	1.5	1.5	C schedule	T1	T1	T1	T1
FM4. Improved expenditure management	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure									T1	T1	T1	T1
		0%	FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	0%	0%	0%		T1	T1	T1	T1
	FM4.2 Percentage of total operating expenditure on remuneration									T1	T1	T1	T1
										T1	T1	T1	T1

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
	FM4.3 Percentage of total operating expenditure on contracted services	100%	FM4.31 Creditors payment period	30 days	30 days	30 days	30 days	30 days	Payment report	T1	T1	T1	T1
FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure									T1	T1	T1	T1
		25%	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	25%	25%	25%	25%	25%	C schedule				
		75%	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	75%	75%	75%	75%	75%	75%	C schedule	T1	T1	T1
	FM5.2 Percentage change of renewal/upgrading of existing Assets									T1	T1	T1	T1
		100%	FM5.21 Percentage of total capital expenditure on renewal/upgrading								T1	T1	T1

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers				
										M	I	D	L	
			g of existing assets											
			FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment								T1	T1	T1	T1
	FM5.3 Percentage change of repairs and maintenance of existing infrastructure										T1	T1	T1	T1
		8%	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	8%	8%	8%	8%	8%	8%	C schedule	T1	T1	T1	T1
FM6. Improved supply chain management	FM6.1 Percentage change in the amount of irregular expenditure a result of SCM transgressions										T3	T3	T3	T3
			FM6.11 Turnaround time to make final award in terms of exemption from SCM Reg 4(3) and 29(2)	120 Days	120 Days	120 Days	120 Days	120 Days	120 Days	SCM Policy	T3	T3	T3	T3
			FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	100%	100%	100%	Extract from website	T1	T1	T1

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
			FM6.13 Percentage of tender cancellations	0%	0%	0%	0%	0%	SCM report	T1	T1	T1	T1
			FM6.14 Percentage of awards for high value / impact infrastructure projects (advertised v/s awards)	100%	100%	100%	100%	100%	SCM report	T3	T3	T3	T3
FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)									T1	T1	T1	T1
		100%	FM7.11 Debtors payment period	240	60	60	60	60	Section 71 report	T1	T1	T1	T1
			FM7.12 Collection rate ratio	19:20	4.73:5	4.73:5	4.73:5	4.73:5	Section 71 report	T1	T1	T1	T1
		FM7.2 Percentage of Revenue Growth excluding capital grants								T1	T1	T1	T1
		FM7.3 Percentage of net operating surplus margin								T1	T1	T1	T1
	100%	FM7.31 Net Surplus /Deficit Margin for Electricity								T1	T1	T1	T1
		FM7.32 Net Surplus /Deficit Margin for Water								T1	T1	T1	T1
	FM7.33 Net Surplus /Deficit								T1	T1	T1	T1	

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
			Margin for Wastewater										
			FM7.34 Net Surplus /Deficit Margin for Refuse							T1	T1	T1	T1
	FM7.4 Number of residential properties in the billing system as a percentage of residential properties in the valuation roll									T3	T3	N/A	T3
	FM7.5 Number of non-residential properties in the billing system as a percentage of non-residential properties in the valuation roll									T3	T3	N/A	T3

8.2.4 Fire and disaster services

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		M	I	D	L
FD1. Mitigated effects of fires and disasters	FD 1.1 Number of fire related deaths per 100 000 population									T2	T3	T3	T3
		Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Emergency Control Centre Call Log sheet	T2	T2	T2
	FD 1.2 Number of disaster and extreme weather-related deaths per 100 000 population			Zero	Zero	Zero	Zero	Zero	Zero	Disaster Risk Assessment report	T2	T3	T3

8.2.5 Local Economic Development

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
LED1. Growing inclusive local economies	LED1.1 Gross Value Added (GVA) by the municipality per capita									T3	T3	T3	T3
			LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area							T1	T2	T2	T2
	LED1.2 Employment rate in the municipal area									T3	T3	T3	T3
			LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)								T2	T2	T2
	LED 1.3 Percentage of the labour									T3	T3	T3	T3

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
	force classified as unskilled or low-skilled		LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	620	16	16	119	469	Attendance Register	T2	T3	T3	T3
	LED 1.4 Income per capita within the municipal area									T3	T3	T3	T3
	LED 1.5 Percentage of all qualifying households in the municipal area classified as indigent									T3	T3	T3	T3
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									T2	T3	N/A	T3
		80%	LED2.11 Percentage of budgeted rates revenue collected	80%	20%	20%	20%	20%	Section 71 reports	T2	T3	N/A	T4
		10%	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	10%	2.5%	2.5%	2.5%	2.5%	FBS vote expenditure calculations	T1	T2	T2	T2

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
	LED 2.2 Rateable value of commercial and industrial property per capita									T2	T3	N/A	T3
	LED 2.3 Percentage of economic nodes in the municipality experiencing year on year growth									T3	T3	N/A	T3
			LED 2.31 Percentage of economic nodes within the municipality with urban management arrangements in place							T3	T3	N/A	N/A
			LED 2.32 Percentage of economic nodes within the municipality with transversal nodal development plans in place							T3	T3	N/A	N/A
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									T3	T3	N/A	T4
			LED3.11 Average time taken to finalise business license applications	Processing of completing an application is 21 days on average. The application must be authorized by	Processing of completing an application is 21 days on average. The application must be	Processing of completing an application is 21 days on average. The application must be	Processing of completing an application is 21 days on average. The application must be	Processing of completing an application is 21 days on average. The application must be	Municipal Health Services – Register of Application for new	T2	T2	N/A	T2

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
				Solid Waste, Fire & Emergency Services, and Building Control. All of the abovementioned has an impact on the turnaround time of an application.	authorized by Solid Waste, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turnaround time of an application	authorized by Solid Waste, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turnaround time of an application	authorized by Solid Waste, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turnaround time of an application	authorized by Solid Waste, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turnaround time of an application	business licenses				
			LED 3.12 Average time taken to finalise informal trading permits	21 Days on average to complete application depending on the compliance of requirements in terms of the Regulation 638 (Foodstuffs Act), egg Food trailers. Food hawkers on municipal land apply and comply with LED (Local Economic Development_ for the completion of the application. Depending on compliance on other relevant Municipal Departments	21 Days on average to complete application depending on the compliance of requirements in terms of the Regulation 638 (Foodstuffs Act), egg Food trailers. Food hawkers on municipal land apply and comply with LED (Local Economic Development_ for the completion of the application. Depending on	21 Days on average to complete application depending on the compliance of requirements in terms of the Regulation 638 (Foodstuffs Act), egg Food trailers. Food hawkers on municipal land apply and comply with LED (Local Economic Development_ for the completion of the application. Depending on	21 Days on average to complete application depending on the compliance of requirements in terms of the Regulation 638 (Foodstuffs Act), egg Food trailers. Food hawkers on municipal land apply and comply with LED (Local Economic Development_ for the completion of the application. Depending on	21 Days on average to complete application depending on the compliance of requirements in terms of the Regulation 638 (Foodstuffs Act), egg Food trailers. Food hawkers on municipal land apply and comply with LED (Local Economic Development_ for the completion of the application. Depending on	Municipal Health Services – Register of Application for new business licenses	T2	T3	N/A	T3

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
				(Local Economic Development)	compliance on other relevant Municipal Departments (Local Economic Development)	compliance on other relevant Municipal Departments (Local Economic Development)	compliance on other relevant Municipal Departments (Local Economic Development)	compliance on other relevant Municipal Departments (Local Economic Development)					
			LED 3.13 Average number of days taken to process building application of 500 square meters or more	60,00	9,0	181,00	110.50						
	LED3.2 Average cost to transfer a property as a percentage of total property value												
			LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	95%	30%	30%	30%	30%	Report from the clearance system used to issue out clearance certificates				
	LED 3.3 R-value of investment inflows												
			LED3.31 Average number of days from the point of advertising to the letter of	150 days per bid/tender	150 days per bid/tender	150 days per bid/tender	150 days per bid/tender	150 days per bid/tender	Approved SCM Policy				

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
			award per 80/20 procurement process										
			LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100%	100%	100%	100%	100%		T1	T2	T2	T2
	LED 3.4 Average change in the R-value of Commercial Property within the municipality									T3	T4	N/A	T4

8.2.6 Housing and Community Facilities

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers				
										M	I	D	L	
HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing									T1	T3	N/A	N/A	
		100%	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes							T2	T3	N/A	N/A	
		100%	HS1.12 Number of serviced sites							T1	T1	N/A	N/A	
		100%	HS1.13 Hectares of land acquired for human settlements in the municipal area							T2	T3	N/A	T3	
	HS1.2 Title deed backlog ratio										T3	T3	N/A	N/A
			HS1.21 Average number of days taken to register the title deed								T3	T3	N/A	N/A
		100%	HS1.22 Number of title deeds registered to beneficiaries								T2	T3	N/A	N/A
	HS1.3 Percentage of informal settlements upgraded to Phase 3										T2	T3	N/A	N/A
		100%	HS1.31 Number of informal settlements								T1	T1	N/A	N/A

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers				
										M	I	D	L	
			assessed (enumerated and classified)											
		100%	HS1.32 Number of informal settlements upgraded to Phase 2							T2	T3	N/A	N/A	
HS2. Improved functionality of the residential property market	HS2.1 Percentage of property market transactions in the gap and affordable housing market range									T3	T3	N/A	N/A	
			HS2.11 Number of FLISP opportunities in the affordable gap market							T3	T3	N/A	N/A	
	HS2.2 Percentage of residential properties in the subsidy market									T2	T3	N/A	N/A	
		100%	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll								T2	T2	N/A	N/A
		100%	HS2.22 Average number of days taken to process building applications of								T2	T2	N/A	N/A

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
			less than 500 square meters										
	HS2.3 Percentage of households living in formal dwellings who rent									T1	T3	N/A	N/A
HS3. Increased access to and utilisation of social and community facilities	HS3.1 Percentage of dwellings with access to public open spaces									T3	T4	N/A	T4
			HS3.11 Percentage of expenditure on the operations and maintenance of neighbourhood parks and public outdoor spaces in poor and lower-middle income neighbourhoods							T3	T3	N/A	T3
	HS3.4 Percentage utilisation rate of sports fields									T3	T3	N/A	T3
	HS3.5 Percentage utilisation rate of community halls									T2	T2	N/A	T2
	HS3.6 Average number of library visits per library									T1	T1	N/A	T2
	HS3.7 Percentage of municipal cemetery plots available									T2	T2	N/A	T2

8.2.7 Governance

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
GG1. Improved municipal capability	GG 1.1 Percentage of municipal skills development levy recovered									T1	T1	T2	T2
	GG 1.2 Top Management Stability									T2	T2	T2	T2
		100%	GG 1.21 Staff vacancy rate	0.0%	100%	50%	25%	0%	Council resolution appointing Senior Managers.	T1	T1	T2	T2
		50%	GG1.22 Percentage of vacant posts filled within 3 months	50%	15%	30%	45%	50%	Detailed report for appointments.	T2	T2	T2	T2
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)									T2	T2	N/A	T2
		100%	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%	100%	100%	100%	100%		T2	T2	N/A	T2

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
		100%	GG 2.12 Percentage of wards that have held at least one councillor-convened community meeting	100%	100%	100%	100%	100%		T2	T2	N/A	T2
	GG 2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)			100%	25%	25%	25%	25%		T2	T2	T2	T2
	GG2.3 Protest incidents reported per 10 000 population									T2	T2	T3	T4
	0	GG2.31 Percentage of official complaints responded to through the municipal complaint management system								T2	T2	T2	T2
GG3. Improved municipal administration	GG 3.1 Audit Opinion									T1	T2	T1	T1
	Unqualified		GG 3.11 Number of							T1	T1	T1	T1

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
			repeat audit findings										
		100%	GG 3.12 Percentage of councillors who have declared their financial interests	100%	25%	25%	25%	25%		T1	T1	T2	T2
			GG 3.13 Percentage of administrative staff who have declared their financial interests								T3	T3	T3
GG4. Improved council functionality	GG 4.1 Percentage of councillors attending council meetings			100%	25%	25%	25%	25%		T1	T1	T2	T2
	GG 4.2 Functionality of the Municipal Public Accounts Committee (MPAC)			100%	25%	25%	25%	25%		T3	T3	T3	T3
GG5. Zero tolerance of fraud and corruption	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population									T2	T3	T3	T3
		0	GG 5.11 Number of active suspensions	0	0	0	0	0		T2	T2	T2	T2

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
			longer than three months										
		0	GG 5.12 Quarterly salary bill of suspended officials	0	0	0	0	0		T2	T2	T2	T2
	GG 5.2 Number of dismissals for fraud and corruption per 100 000 population									T2	T3	T2	T3
	GG 5.3 Number of convictions for fraud and corruption by city officials per 100 000 population									T3	T3	T3	T3

8.2.8 Transport and Roads

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
TR2. Improved affordability of public transport	TR2.1 Percentage share of monthly income spent on public transport, for households using public transport									T3	T3	N/A	N/A
			TR2.11 Cost per passenger KM of municipal public transport							T3	T3	N/A	N/A
TR 4. Improved satisfaction with public transport services	TR4.1 Percentage of respondents indicating that they believe public transport to be "safe"									T3	T3	N/A	N/A
	TR4.2 Percentage of respondents indicating that they believe public transport to be "reliable"									T3	T3	NA	N/A
			TR4.21 Percentage of municipal bus services 'on time'							T2	T2	N/A	N/A
TR 5. Improved access to public transport (incl. NMT)	TR5.1 Percentage of households less than 10 minutes' walk from scheduled public transport									T3	T3	N/A	N/A
			TR5.11 Number of scheduled public transport access points added							T1	T1	T2	N/A

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers				
										M	I	D	L	
	TR5.2 Percentage of dwelling units within 500m of scheduled public transport service									T3	T3	N/A	N/A	
	TR5.3 Percentage of persons with disability where access to public transport is problematic									T3	T3	T4	N/A	
			TR5.31 Percentage of scheduled municipal bus trips that are universally accessible								T2	T2	T4	N/A
	TR5.4 NMT paths as a percentage of the total municipal road network length										T3	T3	T4	T4
			TR5.41 Length of NMT paths built								T3	T3	T4	T4
TR 6. Improved quality of municipal road network	TR6.1 Percentage of fatal crashes attributed to road and environmental factors									T3	T3	T3	T3	
		1100 Km	TR6.11 Percentage of unsurfaced road graded	1100 Km	275 Km	275 Km	275 Km	275 Km	Operation and maintenance Quarterly Reports.	T1	T1	T2	T2	
		10 Km	TR6.12 Percentage of surfaced municipal road	10 Km	3 Km	2 Km	2 Km	3 Km	Progress report, completion certificate and	T1	T1	T2	T2	

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
			lanes which has been resurfaced and resealed						closeout report.				
		6.3 Km	TR6.13 KMs of new municipal road network	6.3 Km		6.3 Km			Completion Certificates and Close out reports.	T2	T2	T2	T2
	TR 6.2 Number of potholes reported per 10kms of municipal road network									T2	T2	T2	T2
		60 %	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	60 %	60 %	60 %	60 %	60 %	60 %	Operation and maintenance Quarterly Reports	T2	T2	T2
TR 7. Improved road safety	TR7.1 Road traffic fatalities per 100 000 population									T3	T3	T3	T3
	TR7.2 Average number of fatalities per fatal crash									T3	T3	T3	T3

8.2.9 Water and Sanitation

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers				
										M	I	D	L	
WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation									T1	T3	T3	T3	
		100%	WS1.11 Number of new sewer connections meeting minimum standards	Complete stage 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Progress report	T1	T1	T1	T1	
WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply									T1	T3	T3	T3	
		100%	WS2.11 Number of new water connections meeting minimum standards	Appoint Contractor and start with construction to connect 300 households	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Construction	Continue with Construction	Contractor appointment letter. Progress report	T1	T1	T1	T1	
WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline									T1	T1	T2	T2	
		0	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	60%	60%	60%	60%	60%	Jobcards generated and summary Spreadsheets	T2	T2	T2	T2	
	WS3.2 Frequency of water mains failures per 100 KMs of pipeline										T1	T1	T2	T2
		0	WS3.21 Percentage of callouts responded to within 48 hours (water)	60%	60%	60%	60%	60%	60%	Jobcards generated and summary Spreadsheets	T2	T2	T2	T2

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers				
										M	I	D	L	
	WS3.3 Frequency of unplanned water service interruptions				Water interruptions are attended as they occur				MMM Jobcards and notice letters from the Water Board	T1	T1	T2	T2	
	WS3.4 Percentage of customers satisfied with water and sanitation services			None						T4	T4	T4	T4	
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241									T1	T1	T2	T2	
		100%	WS4.11 Percentage of water treatment capacity unused	54%	54%	52%	54%	56%	Meter readings	T2	T3	T3	T3	
	WS4.2 Percentage of wastewater samples compliant to use license conditions										T1	T1	T2	T2
		100%	WS4.21 Percentage of industries with trade effluent inspected for compliance	0%	0%	0%	0%	0%	None		T2	T3	T3	T3
			WS4.22 Percentage of wastewater safely treated	Installation of metering device to 15 WWTWs and start measuring	Install metering devices	Install metering devices	Determination of effluent due to new developments	Measuring and future planning	Appointment letters and progress reports		T3	T3	T3	T3
	WS4.3 Percentage of wastewater effluent volume complying with license conditions										T3	T3	T3	T3
		WS4.31 Percentage of wastewater treatment capacity unused	Installation of metering device to 15 WWTWs and	Install metering devices	Install metering devices	Determination of effluent due to new developments	Measuring and future planning	Appointment letters and progress reports		T2	T3	T3	T3	

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Draft Quarter 1 Target	Draft Quarter 2 Target	Draft Quarter 3 Target	Draft Quarter 4 Target	Details of POE to be provided	Readiness Tiers				
										M	I	D	L	
	(weighted by flows by plant)			start measuring										
	WS4.4 Green drop score			50%	Preparation and finalization of the Green Drop Improvement Plan				Green score by DWS	T3	T3	T3	T3	
	WS4.5 Blue drop score			85%	Preparation and finalization of the Blue Drop Improvement Plan				Blue drop score by DWS	T3	T3	T3	T3	
WS5. Improved water sustainability	WS5.1 Percentage non-revenue water			1%	0.25	0.25	0.25	0.25	Water balance report	T1	T1	T2	T2	
	WS5.2 Total water losses									T1	T1	T2	T2	
		WS5.21 Infrastructure leakage index			1.15	1.0	1.4	1.1	1.1	Water balance report	T2	T3	T3	T3
	WS5.3 Total per capita consumption of water										T1	T3	T3	T3
		WS5.31 Percentage of total water connections metered			0%	Establish data base for unmetered connections				List of unmetered water connections	T1	T1	T2	T2
WS5.4 Percentage of water reused				0%	0%	0%	0%	0%	None	T2	T2	T2	T2	

Chapter 9: Monitoring and Reporting

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

Whilst it is acknowledged that planning at this sphere of government is at the center, there is a need to recognize that accountability on matters raised in section 152 of the Constitution is important. Hence constant monitoring and reporting on the implementation should form a cornerstone in the development process.

This chapter focuses on the monitoring and reporting on the implementation of services provide to the communities within the Mangaung municipality. The following illustration depicts the process in which planning, and performance management forms the basis for developmental state.

PLANNING



- 5 year strategic document to be developed and be reviewed annually

- The expression of the developmental needs as contained in the integrated development plan will be converted into Rands and Cents in the form of budget. Such needs has been expressed through the Wards-based initiative. This method (as indicated in priority 4 and 6 respectively, forms the basis for responsive IDP and Budget and will therefore, hencorth be utilised to inform proper reporting and accountability by the departmenst with in the city.

- The process of developing this performance report will follow the MFMA as indicated in Section 52 (d). This report will have an influence on the reporting pattern of the city.

REPORTING



- Varous Head of Departments will submit the reports to the office responsible of IDP and OPM
- A detailed schedule (with the submission and the verification dates will form the revised process plan which ought to be approved by the Council in August. The folowing methodolgy will be used during the compilation of the reports:
 - Projects had outstanding performance;
 - Projects and/services have performed significantly, exceeding expectations on its performance;
 - Targeted projects and/or services were met;
 - Projects and/or services have performed below expectation but progress was already being made in this regard; and
 - Projects indicate unsatisfactory level of performance and;
 - Projects to be rolled over to the next quarter.

- The Mid-Year report will be compiled and submitted to Council during January 2023 wherin the city wouldf have 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

Organisational Performance Management

The purpose of the Organisational Performance Management Framework is to establish an effective performance measurement tool that will be used to monitor the performance of Mangaung Municipality on a quarterly and annual basis. This process will aid in tracking progress in achieving the strategic developmental objectives as per the Municipality's Integrated Development Plan which are:

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

In meeting the requirements of various legislation and the above, the city has established the following structures:

Audit Committee

The Mangaung Metropolitan Municipality has established an Audit Committee in terms of section 166 of the MFMA. The Audit Committee is an independent body that advises the Executive Mayor, other office bearers and the Municipal Manager. The Audit Committee through its chairperson reports to Council.

Oversight Committee

The Oversight Committee is elected from members of Council. It is composed proportionally out of members of the different political parties represented on Council and reports to Council through its chairperson. At the base of oversight and reporting arrangements for Mangaung, is the integrated IDP that outlines the short to long-term, big and bold objectives and outcomes.

Internal audit

The Internal Audit plays an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. The internal audit role also involves assistance in validating the evidence provided by Heads of Departments in support of their performance achievements.

Executive Mayor and Mayoral Committee (MAYCO)

Executive Mayor and MAYCO manage the development of the municipal PMS and oversee the performance of the City Manager and Heads of Department.

Council and Section 79 Committees

Council and its Section 79 committees play an oversight role and consider reports from the Mayoral Committee on its functions on different portfolios, and how these impacts on the overall objectives and performance of the Municipality.

Community

Community members play a role in the PMS through the annual IDP consultation processes, which are managed by the Office of the Speaker, working in close conjunction with the IDP and Organisational Performance Unit. The city also encourages communities to comment on draft Annual Reports.

The Municipality will continuously review its PMS to keep with the evolving nature of performance management. The current performance management policy was updated to comply with legislative requirements and the alignment to the PMS across the entire Municipality.

Monitoring and Evaluation including Circular 88 Technical Indicators Descriptions

The below tables are a set of summaries for specifying and defining an indicator that includes the details of all generic metadata for an indicator.

Electricity and Energy

INDICATOR ASSIGNMENT	EE1.1	EE1.11
A1 Indicator short name	Percentage of households with access to electricity	Number of dwellings provided with connections to mains electricity supply by the municipality
A2 Alignment	Improved access to electricity	Improved access to electricity
A3 Results-chain level	Outcome	Output
A4 Back to Basics Pillar	Service delivery	Service delivery
A5 Unit of measurement	Percentage of households	Number of connections
A6 Frequency of reporting	Annual	Quarterly
A7 Rationale	Important in order to understand whether the principles of the Constitution are being fulfilled in for providing social equity and development in terms of access to a basic electricity service; meeting Sustainable Development Goals; and identifying the percentage of households enabled through the benefits of a regular energy source.	The municipality needs to ensure that all new dwellings are provided with an electricity connection. Additionally, they need to clear backlogs of existing dwellings that do not have electricity connections which fall under their responsibility (as opposed to Eskom's). This indicator which measures the city's progress in this area will contribute to overall access to electricity for the municipality.
A8 Definition	Percentage of households that have access to electricity services within the municipal area.	The number of new residential electricity connections to dwellings provided by the municipality

INDICATOR	EE1.1	EE1.11
ASSIGNMENT		
A9 Indicator Formula	((1) Number of households having access to electricity / (2) Total number of households within the municipal area)	(1) Number of residential supply points commissioned and energised by the municipality
A10 Indicator origin	The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services. United Nations Sustainable Development Goal SDG 7.11 Proportion of population with access to electricity Similar to ISO 37120 Energy indicator 7.2.	The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services. B2B framework.
A11 Notes on calculation	There will be a one-year lag in this data on account of delays between collection and dissemination of the data.	Cumulative indicator, i.e., the reported figure in a given quarter should be a year-to-date figure for the financial year.
A12 Additional notes	This will only look at those having access to electricity in the conventional sense. In the future, this may be expanded to look at other forms of access (access to off-grid, access to other forms of energy, etc.).	Dwellings include all types and is not limited to those connected by INEP grants. New property developments that require electricity connections for residential units will also be counted. Informal developments will also be counted. New areas previously handled by Eskom should not be counted as new connections unless the municipality puts in new supply points. The municipality should have some way of differentiating between these "new" customers and actual new connections.

Environment & Waste

INDICATOR ASSIGNMENT	ENV1.1	ENV1.11
A1 Indicator short name	<i>Annual number of days with GOOD air quality</i>	<i>Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes</i>
A2 Alignment	Improved air quality	Improved air quality
A3 Results-chain level	Outcome	Output
A4 Back to Basics Pillar	Service delivery	Service delivery
A5 Unit of measurement	Air quality index level	Percentage of emission licenses
A6 Frequency of reporting	Annual	Annual
A7 Rationale	Outdoor air pollution results in adverse environmental and health effects. In most developing countries ambient air quality is deteriorating. Ambient monitoring trends provide a yardstick on the overall efficacy in the implementation of policies, strategies and other interventions towards reducing air pollution. Ambient monitoring also provides a direct correlation on how human health is impacted by/protected from air pollution. The indicator is in line with international best practices and can be easily adapted for other reporting platforms such as the SDGs.	There are 2 main routes for AELs: One where the AEL has to be considered along with an EIA, and another where the AEL is granted independently: (renewal - 60 days; or amendment of an existing license - 10 days). The efficiency with which these routes is administered is assessed based on their respective guideline approval times.
A8 Definition	The indicator provides a measure of the number of days in the municipality where air quality at representative monitoring sites remained at "good" levels or better in terms of air quality standards. "Good" air quality – refers to when the monitoring sites report	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

	<p>ambient air levels of NO₂, SO₂, O₃, PM₁₀, PM_{2.5} 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.</p>	<p>percentages indicating longer processing times.</p>
<p>A9 Indicator Formula</p>	<p>(1) Simple count of the number of days where all air quality monitoring stations measured "GOOD" air quality over a 24 hour period</p>	<p>((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))</p>
<p>A10 Indicator origin</p>	<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>
<p>A11 Notes on calculation</p>	<p>The indicator only counts days (24 hour periods) within the municipality where none of the sampled monitoring stations report air pollution levels in exceedance of Air Quality Index levels 1-3. All municipalities are</p>	<p>Average of 2 types of applications, both at the end of the period.</p>

	<p>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 within index levels 1-3 for the 24-hour reporting period.</p>	
<p>A12 Additional notes</p>	<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

INDICATOR ASSIGNMENT	FM1.1	FM1.11
A3 Results-chain level	Outcome	Output
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.	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

INDICATOR ASSIGNMENT	FM1.1	FM1.11
	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.	used for measuring 3rd and 4th Quarter. 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, 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

INDICATOR ASSIGNMENT T	FD1.1	FD1.11
A6 Frequency of reporting	Annual	Quarterly
A7 Rationale	The measure serves as an internationally recognised measure of holistic fire prevention and firefighting effectiveness. It is a result of the whole suite of planning, fire prevention, awareness and response initiatives and strategies employed by the municipality. The indicator normalises the incidence of fire-related deaths in relation to the municipal population to give an indication of the extent to which the most severe outcome, loss of life, has occurred within the municipal area.	This indicator measures the overall compliance of the municipality to meet the average attendance time of 14 minutes for structural fire incidents in urban areas from time of call to time of attendance at least 75% or more of the time as required for a Category 1 Fire Brigade Service as stipulated in SANS 10090. The average response time (in minutes and seconds) it takes a fire department to respond to an initial distress call is an indicator of how protected a municipality's residents are from fires and related emergencies.
A8 Definition	This is a measure of the incidence of reported deaths by the municipality attributed to fire or fire-related causes (e.g. smoke inhalation), normalised per population. This refers to municipal reporting of all known deaths related to fire within the municipal area.	Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a

INDICATOR ASSIGNMENT	FD1.1	FD1.11
		<p>percentage of all incidents.</p> <ul style="list-style-type: none"> 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>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 Operating	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	FD1.1	FD1.11
ASSIGNMENT	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	GG1.1	GG1.21
ASSIGNMENT	Percentage of municipal skills development levy recovered	
A1 Indicator short name	Percentage of municipal skills development levy recovered	Staff vacancy rate
A2 Alignment	Improved municipal capability	Improved municipal capability
A3 Results-chain level	Outcome	Output
A4 Back to Basics Pillar	Building capable local government institutions	Building capable local government institutions
A5 Unit of measurement	Percentage of R-value	Percentage of posts
A6 Frequency of reporting	Annual	Quarterly
A7 Rationale	The percentage of the municipal skills development levy recovered is a proxy indicator of the successful throughput of municipal staff (permanent and contract) and councillors through on-going skills and development training and courses by the municipality. It is indicative of the municipal spend towards building staff and councillor capability and fostering lifelong learning.	This indicator gives an indication of the municipality's progress towards building capable local government. It shows the extent to which the required staff complement in the organisational structure is met.

INDICATOR ASSIGNMENT	GG1.1	GG1.21
A8 Definition	The indicator is a measure of the R-value of the municipal skills development levy recovered for the financial year as a percentage of the total municipal skills development allocation which the municipality could have claimed. The skills development levy is a levy imposed to encourage learning and development in South Africa as a percentage of the municipal salary bill. The funds are paid to the South African Revenue Service and can be recovered on the completion of successful skills development.	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure.
A9 Indicator Formula	((1) R-value of municipal skills development levy recovered/ (2) R-value of the total qualifying value of the municipal skills development levy)	(((1) The number of employee posts on the approved organisational structure - (2) The number of permanent employees in the municipality) / (1) The number of employee posts on the approved organisational structure)
A10 Indicator origin	CoGTA Departmental Consultations. The indicator relates to MTSF Priority 5: Spatial integration, human settlements and local government. It is aligned to the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services.	CoGTA Back to Basics monthly reports. The indicator relates to MTSF Priority 1: Building a capable, ethical and development state. It is aligned to the Outcome- Functional, efficient and integrated government.
A11 Notes on calculation	None	Whether S56 or S57 posts should be included in the vacancy rate should be informed by whether they are considered approved posts on the organisational structure with permanent employees (not on fixed-term contracts). Non-cumulative indicator, i.e. the reported figure in a given quarter should reflect as at that time.

INDICATOR	GG1.1	GG1.21
ASSIGNMENT		
A12 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	HS1.1	HS2.22
ASSIGNMENT		
A1 Indicator short name	Percentage of households living in adequate housing	Average number of days taken to process residential building plan applications of 500 square meters or less
A2 Alignment	Improved access to adequate housing	Improved functionality of the residential property market
A3 Results-chain level	Outcome	Output
A4 Back to Basics Pillar	Service delivery	Service delivery
A5 Unit of measurement	Percentage of households	Number of days: Applications
A6 Frequency of reporting	Annual	Quarterly
A7 Rationale	Government seeks to increase the number of households residing in adequate housing in line with constitutional imperatives and the strategic goals over the medium term.	This is an efficiency measure of the average processing time of the residential building plan applications submitted to the municipality. Delays in the processing of building plan applications affect the time taken to build new housing within the municipal area and may become a deterrent to property development. Removing

INDICATOR ASSIGNMENT T	HS1.1	HS2.22
		<p>unnecessary delays or uncertainties related to the efficiency of building plan application processes supports a functional property market within the municipality. This indicator is also a useful efficiency measure as it relates to the municipality's ability to create an enabling environment for businesses.</p>
A8 Definition	<p>Adequate housing' has seven elements: legal security of tenure, services, affordability, habitability, accessibility, location and cultural adequacy. For the purposes of this indicator, adequate housing is defined as 'formal' housing in terms of the Statistics South Africa definition used in the General household Survey, which is "A structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere", thereby excluding informal (whether in informal settlement or back yard) and traditional dwellings. The indicator is therefore the number of households residing in formal dwellings as a percentage of the total number of households within the municipality.</p>	<p>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.</p>
A9 Indicator Formula	<p>((1) Number of households in formal dwellings / (2) Total number of households within the municipality)</p>	<p>(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</p>

INDICATOR		HS1.1	HS2.22
ASSIGNMENT			
T			
A10 <i>Indicator origin</i>	The indicator originates with MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Adequate housing and improved quality living environments. This can be seen as the inverse of ISO 37120 indicator 15.1 titled "Percentage of city population living in slums" and the inverse of the SDG indicator 11.1.1 titled "Proportion of urban population living in slums, informal settlements or inadequate housing"	The indicator originates with MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Adequate housing and improved quality living environments. It originates with municipalities already tacking 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. Municipal Standard Operating Procedures should be used to clarify this.	

Local Economic Development

INDICATOR ASSIGNMENT	LED1.1	LED1.11
A1 Indicator short name	Gross Value Added (GVA) by the municipality per capita	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area
A2 Alignment	Growing inclusive local economies	Growing inclusive local economies
A3 Results-chain level	Outcome	Output
A4 Back to Basics Pillar	Service delivery	Service delivery
A5 Unit of measurement	Rand	Percentage of R-value
A6 Frequency of reporting	Annual	Quarterly
A7 Rationale	Local government plays various key roles in supporting its population to be economically productive. Gross Value Added (GVA) is an indicator of the productivity of all the economic sectors in the municipality; by expressing it per capita this indicator gives a sense of the economic productivity of the municipality's population.	Municipalities play an important role in enabling local economic development. Tracking the percentage of operating expenditure on contracted services within the municipal area gives an indication of the extent to which the municipality's own operating budget is spent within the local economy for outsourced services which it has procured. By tracking against the overall expenditure, as opposed to the planned budget, a measure of the proportion of municipal spend within the municipal area is determined as this relates to the overarching intention to grow inclusive local economies.
A8 Definition	This is the total Rand value of goods and services produced in the municipality over a	This indicator measures the value of municipal operating expenditure that has

INDICATOR ASSIGNMENT	LED1.1	LED1.11
	year, minus inputs and raw materials, normalised for the municipal population.	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.
A12 Additional notes	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.

Transport & Roads

INDICATOR ASSIGNMENT	TR2.1	TR6.12
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 household income, for households using public transport on a typical workday.	The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a

INDICATOR ASSIGNMENT T	TR2.1	TR6.12
		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
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

INDICATOR TR2.1		TR6.12
ASSIGNMENT		
T		
		alternative unit of measurement to "KMs of municipal road lanes" as long as the provisions are clearly and reliably set out in terms of the municipal Standard Operating Procedure for the indicator*.
A12 Additional notes	None	The indicator measures municipal road lanes, as distinct from the municipal road network. 'Resurfaced and resealed' is considered univariate, as in there is no provision for partial surfacing or resealing in this regard.

Water & Sanitation

INDICATOR WS1.1		WS1.11
ASSIGNMENT		
A1 Indicator short name	Percentage of households with access to basic sanitation	Number of new sewer connections meeting minimum standards
A2 Alignment	Improved access to sanitation	Improved access to sanitation
A3 Results-chain level	Outcome	Output
A4 Back to Basics Pillar	Service delivery	Service delivery
A5 Unit of measurement	Percentage of households	Number of sewer connections
A6 Frequency of reporting	Annual	Quarterly
A7 Rationale	South Africa comes from a history of separate development which has resulted in	South Africa comes from a history of separate development which has resulted in

INDICATOR ASSIGNMENT	WS1.1	WS1.11
	<p>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.</p>	<p>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.</p>
A8 Definition	<p>Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as a either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).</p>	<p>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.</p>
A9 Indicator Formula	<p>((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 (VIP)) / (4) Total number of households in the municipality)</p>	<p>The (1) number of new sewer connections to consumer units + (2) the number of new sewer connections to communal toilet facilities.</p>
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</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</p>

INDICATOR ASSIGNMENT	WS1.1	WS1.11
A11 Notes on calculation	<p>services. It relates to the indicator "% of access to adequate sanitation and hygiene".</p> <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> <ul style="list-style-type: none"> (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>Total number of households without access to sanitation is the sum of:</p> <ul style="list-style-type: none"> (4) Access to sanitation: Chemical toilet (5) Access to sanitation: Pit toilet without ventilation (6) Access to sanitation: Bucket toilet (7) Access to sanitation: Other (8) Access to sanitation: No sanitation 	<p>integrated public transport to increase household access to basic services.</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>
A12 Additional notes	<p>The MBI code for this performance indicator is SD127.</p>	<p>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.</p>

