



## MANGAUNG METROPOLITAN MUNICIPALITY

REVIEWED INTEGRATED DEVELOPMENT  
PLAN  
[2019/20]

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## Foreword by the Executive Mayor

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The tabling of the 2019/2020 Integrated Development Plan (IDP) and Budget – 2019/21 Medium Term Revenue Expenditure Framework (MTREF) for consideration and adoption by the Council, is the culmination of extensive public participation exercise involving review of existing service delivery in our City. Our approach in this regard is more than literal compliance with the provisions of Section 29 (1) (b) and 16 (1) (a) (i) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), as we avowed not to govern this City without active local citizens involvement in local governance.

Regardless of the mayhems associated with the under-performing macro-economy – distressing our country wholly, we are determined to provide sound political leadership towards provision of responsive, effective, efficient, and sustainable municipal services. This scenario – the current state of our economy, constrains our good governance endeavours including effective implementation of revenue collection measures to improve our revenue base. And we also understand that while payment of services is essential; it is compounded by the high rate of unemployment and consequentially, a direct cause of non-payment of municipal services.

Critical to the key developmental considerations is our commitment to getting the basics right, and these include improving our institutional capacity with regard to internal control mechanisms as we will not tolerate unproductive labour and tendencies propagating fraud and corruption in our administration. Whatever loss we incur, should not be due to any form of negligence on our side – and on this, we must be vindicated accordingly by the monitoring and oversight institutions.

We have also put into place a Ten Year Water Conservation and Water Demand Management Strategy addressing reduction and management of water losses. We urge every citizen of Mangaung to personally be responsible to preserve water. Studies uncovered that governance issues, other than climate change, contribute to urban water shortages. So, together we repair and report leaks that are beyond our control.

The review of municipal boundaries in recent years by the Demarcations Board has led to continuous growth of population, and this has put us under tremendous pressure to improve service delivery as the current ageing infrastructure (roads, electricity, water and sanitation) cannot cope any longer with the expanded demand.

This IDP and Budget, marks the 3<sup>rd</sup> review of the overall strategic framework for our City for the period 2017-2022, meaning this Council is now halfway through its tenure. We need to reflect on our achievements thus far, and be honest on the challenges facing us into our last mile.

In this context, I am therefore calling upon every citizen of our City and social partners not only to continue supporting us in our vision of establishing a City that is globally safe and attractive to live, work and live in, but to fully exploit IDP review opportunities to correct any wrong service delivery patterns and suggest possible solutions where necessary. Our offices remain open for transformative engagements. Let us avoid unnecessary civil unrest in case of disagreements. This is your City, so it is mine too, let us hold hands and build it together.

God bless Mangaung.



Sarah Matabane Miamleli  
Executive Mayor of MMW

## Foreword by the City Manager

The government's developmental program for 2019 has been interpreted as a bold people's plan for a better life for all, addressing the persistent realities of unemployment, poverty and inequality. During the drafting of this revised edition of strategic plan, it was necessary for the city of Mangaung to take a step backward and assess the triumphs as well as the challenges experienced in the past financial year. This was further necessitated by the challenge of the reconstruction and development of our city's society into one which guarantees human dignity, better life and economic growth of the city.

This document recognizes both the contents of the National Development Plan (NDP) and the Provincial Growth and Development Strategy (FSGDS) and provides the synergy between the priorities and areas of intervention by the government. The city's five objectives has infused the NDP and FSGDS long term programmes and strategies into this IDP by providing statistical analysis and progress made to date. The development of the city's rural development strategy is in process and will provide compressive analysis on demographics and programs as well as the projects. These will assist in changing the life of the people residing in the rural parts of the city.

All the policy levers (strategic priorities) expressed in the Integrated Urban Development Framework which is seen as "a new deal for South African Cities and Towns" were included in this integrated development plan. This further strengthen the commitment by both the political and administrative leaders to maximise the potential areas of the city.

During the adoption of 2018/2019 integrated development, the Executive Mayor made a committed to work with all the communities residing in 50 wards which makes Mangaung a metropolitan municipality. Our conviction has been noted from both the Political as well as administrative endeavors. The city has further continued to strengthen capacity and possibility for the officials and the duly constituted council to discharge the responsibilities by:

- Implementing this strategic document to change the life of the residents of the Mangaung metropolitan municipality
- Monitoring the implementation of this strategic document and implementation of the approved budget
- Respecting all the Constitutional and statutory prescripts governing development at this sphere of government
- Ensuring that the city's machinery (both human and financial capital) works to serve the interests of the residents as a whole, consistent with the Constitution, the Municipal Systems Act, Municipal Finance Management Act, to mention but a few.

During public meetings held, the city did not only allow communities to raise their developmental issues for implementation but, have allowed the Heads of Departments within the city to provide reports on how the city have performed during 2018/2019 financial year. Proficiently, the reports were accepted by the communities as a first step towards the right direction. Thus, the city had meaningful participation by the communities.

We call on all the residents of the Mangaung Metropolitan to assist this Council to grow the city together and to build a resilient community **"At the heart of it all"**.



Adv. Tankiso Mera  
City Manager

## EXECUTIVE SUMMARY

The process of compiling this strategic document has been necessitated by prescriptive adherence 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*

Upon the submission and adoption of the IDP Process plan by the city's Council on 02 August 2018 as required by Regulation 21(1) (b) of the Municipal Finance Management Act which unambiguously requires the Mayor of the municipality to at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the review of the integrated development plan in terms of section 34 of the Municipal Systems Act, the city started to implement the milestones contained in the process plan.

Post the adoption of this plan, the office responsible for IDP publicized the dates, venues and times on 31 Oct 2018 in the Mangaung Issue, Courant on 01 November 2018, and City's website 06 November 2018. The second run of the notices were in the Mangaung Issue on 07 November and Courant 08 November 2018 respectively. These were the means of communication utilised to communicate with communities and other stakeholders including the internal structures whom were also encouraged to participate and be afforded an opportunity to make comments, inputs and write submissions as required by law.

**Table 1: Schedule of community meetings and number of attendance**

WARDS	VENUE	DATES	DAY	TIME	ATTENDANCE COMMUNITY	ATTENDANCE COUNCILLORS	ATTENDANCE OFFICIALS
Soutpan/Glen	Kagisano Combined School	12 Nov 2018	Monday	17:00	114	0	18
Van Stadensrus	Thapelong Community Hall	13 Nov 2018	Tuesday	10:00	176	1	23
Wepener	Qibing Community Hall	13 Nov 2018	Tuesday	13:00	168	1	19
<b>Botshabelo</b>							
33,34,35,36,37 and 38	Simson Sefuthi Hall	14 Nov 2018	Wednesd ay	16:00	265	4	26
27,28,29,30, 31, 32	Kaizer Sebothelo Arena	15 Nov 2018	Thursday	16:00	90	0	25
<b>Thaba-Nchu</b>							
43 and 41	Maria Moroka	16 Nov 2018	Friday	12:00	177	2	25
39,40,42, and 49	Barolong Hall	16 Nov 2018	Friday	16:00	218	3	17
<b>Bloemfontein</b>							
8,16 and 47	Norman Doubell	19 Nov 2018	Monday	17:00	181	5	18
19,18,20,21,22,23,24,25, 26,44 and 48	Indaba Auditorium Bram Fischer Building	20 Nov 2018	Tuesday	17:00	41	13	34
9,10,11 and 12	Tent Ipopeng (Next to Machaineng)	21 Nov 2018	Wednesd ay	17:00	151	3	18
5,6,7,13,14 and 15	Kagisanong Hall	22 Nov 2018	Thursday	17:00	99	6	14
17,45 and 46	Rekgonne School Hall	23 Nov 2018	Friday	17:00	80	2	13
1,2,3 and 4	Batho Community Hall	26 Nov 2018	Monday	17:00	159	5	13

Over and above the schedule, the city after tabling its draft IDP on the 29 March 2019 for noting, it invited all stakeholders and community members to comment and submit representation for a period of 21 days. On an annual basis, municipalities are required to review how they have performed against the pre-determined objectives outlined in the IDP. This is a form of institutional performance review and will inform how the municipality adjusts its focus and operations in order to meet the targets.

The contents of this document were influenced by various activities as outlined in the table below:

**Table 2: MMM Internal Activities**

<b>MEETING INFORMATION: MAYCO LEKGOTLA</b>			
<b>DATE/TIME</b>	19 OCTOBER 2018 (09H00 TO 16H30) 20 OCTOBER 2018 (09H00 to 15h00)	<b>VENUE</b>	COMMITTEE ROOM A, BRAM FISCHER BUILDING
<b>OBJECTIVES</b>	<ul style="list-style-type: none"> <li>• Determine the city's performance since the start of the current term;</li> <li>• Highlight areas of excellence and poor-performance;</li> <li>• Re-affirm the strategic objectives of the current political leadership.</li> </ul>		
<b>MEETING INFORMATION: ONE DAY SELF ASSESSMENT</b>			
<b>DATE/TIME</b>	<b>09 NOVEMBER 2018 (09h00 – 16h00)</b>	<b>VENUE</b>	INDABA AUDITORIUM, BRAM FISCHER BUILDING
<b>OBJECTIVES</b>	<ul style="list-style-type: none"> <li>• To provide a report of the city's performance since the beginning of council term</li> <li>• To discuss the First quarter report (Ending 30 Sept 2018)</li> <li>• To make a presentation on key projects for the remaining term of the council</li> <li>• To highlight to want extend has departments took into consideration the community inputs per ward in the Integrated Development Plan</li> <li>• To provide remedial action on areas where there is poor performance</li> </ul>		
<b>MEETING INFORMATION: IDP STEERING COMMITTEE</b>			
<b>DATE/TIME</b>	<b>14 NOVEMBER 2018 and 21 MAY 2019</b>	<b>VENUE</b>	<b>COMMITTEE ROOM A, BRAM FISCHER BUILDING</b>
<b>OBJECTIVES</b>	<ul style="list-style-type: none"> <li>▪ To Re-affirm the Mangaung's Vision in the current political leadership;</li> <li>▪ To design and agree in the mission statement;</li> <li>▪ To Re-affirm the current IDP Strategic Objectives of the current political leadership; and</li> <li>▪ To report on the progress of the both Draft and Final IDP processes</li> </ul>		
<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>▪ A legally compliant IDP</li> <li>▪ Implementable IDP Strategic Objectives.</li> </ul>		
<b>MEETING INFORMATION: 2019/20 IDP, MTREF BUDGET AND SPATIAL DEVELOPMENT FRAMEWORK PUBLIC PARTICIPATION MEETINGS</b>			
<b>DATE/TIME</b>	<b>12 – 26 NOVEMBER 2018</b>	<b>VENUE</b>	<b>AS PER SCHEDULE ON TABLE 1</b>
<b>OBJECTIVES</b>	<ul style="list-style-type: none"> <li>• To review the 2019/20 IDP, MTREF Budget and Spatial Development Framework;</li> <li>• To highlight to want extend has departments took into consideration the community inputs per ward in the Integrated Development Plan; and</li> <li>• To provide remedial action on areas where there is poor performance by the City</li> </ul>		

In compiling this document, several strategic documents were considered as implements for proving the strategic and political direction. This includes amongst others, National Development Plan, 2018 IDP Guidelines as compiled by DCOG, 2018/2019 IDP and Budget, Integrated Urban Development Framework, City's Financial Recovery plan, Medium Term Strategic Framework, Provincial Growth and Development Strategy, 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 so as to give effect to the principles of co-operative governance. The following planning implements will form the core of this strategic document and the process of aligning this document with them will be indicated as required by law:

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

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

**2. National Treasury's Circular 88** - Its purpose is to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. Moreover, the intention of this reform is to rationalise the reporting requirements of metropolitan municipalities

**3. Built Environment Performance Plan (BEPP)** - The Built Environment Performance Plan (BEPP) is compiled as a requirement of the Division of Revenue Act (DORA) in respect of and in support of Human Settlement and Urban Settlement Development Grant and related infrastructure provisioning for the built environment of the municipality.

**4. Medium Term Strategic Framework** - The Medium Term Strategic Framework (MTSF, 2014–2019) is the primary government's strategic plan for the 2014-2019 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.

**5. 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

**6. 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 takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation.

7. **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 the next 15 years.

Moreover, in order to make this document a “user-friendly” for readers, the following presentation will assist:

Chapters	Contents and succinct description
<b>Chapter 1</b>	<b><i>Introduction on Legal and Policy Framework</i></b>  This chapter will outline the main pieces of legislation which impact on municipal planning and the development of IDPs.
<b>Chapter 2</b>	<b><i>Situational Analysis</i></b>  This chapter entails rigorous research, information Collection and analysis thereof. It provides the reader with the identified problems, the communities' perceptions of their identified needs and aspirations and it reflects on the facts and figures to quantify the identified challenges
<b>Chapter 3</b>	<b><i>Development strategies</i></b>  The city's Vision, Objectives and Strategies will be outlined in this chapter
<b>Chapter 4</b>	<b><i>Development of Programmes and Projects</i></b>  In this chapter, the identification of programmes and projects that the city's intends to undertake in the remaining term of office of the political and administrative leadership will be outlined. These will be developed with a constant reference to the requirements of the NDP, the IUDF as well as other sectoral policies. This chapter is segmented as follows:  4.1 Capital Infrastructure Investment (Excl. Indicators) 4.2 Capital and Operational Expenditure Programmes (incl. Indicators) 4.3 Provincial and National departments Plans in Mangaung
<b>Chapter 5</b>	<b><i>Integration and Sectoral Consolidation</i></b>  This chapter will focus on the analysis of the key components of IDP and other related implements as required by section 26 of the Municipal Systems Act. The components will be summarised and the comprehensive sector plans will be included as annexures.  5.1 Spatial Development Framework ( <i>Refer to Annexure [L]</i> ) 5.2 Disaster Management Plan ( <i>Refer to Annexure [M]</i> ) 5.3 Institutional Plan 5.3.1 PMS in Mangaung 5.3.2 Monitoring and Evaluation including the Technical Indicators Descriptions 5.4 Local Economic Development Strategy 5.5 Financial Plan ( <i>Refer to Budget Pack</i> )
<b>Annexures</b>	(A) Built Environment Performance Plan (B) Integrated Human Settlement Plan (C) Climate Change Adaptation and Mitigation Strategy (D) Integrated Waste Management Plan (E) Ten - Year Water Conservation and Water Demand Management Strategy (F) Integrated Public Transport Network Plan (G) MMM Ward Demographics Maps (H) MMM Organogram (I) Technical Indicator Description (TIDs) (J) Financial Recovery Plan (K) Audit Action Plan (L) Spatial Development Framework (M) Disaster Management Plan (N) Centlec Electricity Plan (O) Water Service Development Plan

## **CHAPTER 1: INTRODUCTION ON LEGAL AND POLICY FRAMEWORK**

### **1.1 Understanding Integrated Development Planning**

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. Amongst others, a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community. 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.

In order 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, No 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.

The Executive Management Team and Middle Management are accountable for the implementation of the IDP, and this is reflected in the Performance Management System that links the IDP to the strategic framework, the macro-scorecard, and the performance contracts for senior managers.

Together with this the Municipality (Metropolitan municipality in particular) is expected to develop and adopt a Built Environment Performance Plan (BEPP) to implement a number of strategic interventions that are geared towards evolving a more inclusive, live-able, productive and sustainable urban built environment.

BEPP is primarily a strategic plan to effect a thorough transformation of the built environment and should intersect with the City's Growth and Development Strategy, Financial and Capital investment plans.

### **1.2 LEGISLATIVE CONTEXT**

This Chapter introduces the integrated development plan by locating it within the correct legal and policy context. It also explains the approach followed in drafting this strategic document.

#### **1.2.1 The Constitution of the Republic of South Africa**

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

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

#### **1.2.2 The White Paper on Local Government**

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

#### **1.2.3 Water Services Act, Act 108 of 1997**

Given that the city is classified as a Water Services Authorities, this Act provided a basis for planning. The Act provides that every water services authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services.

The Act enjoins a water service authority to develop a Water Services Development Plan (WSDP) that should contain the following information at a minimum:

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

#### **1.2.4 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.

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

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

#### **1.2.5 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 3<sup>rd</sup> August 2016 the Board again recommended that the Metro also incorporate the former Naledi Local Municipality as well as the towns of Soutpan/ Ikgomotseng.

#### **1.2.6 The Municipal Systems Act, No 32 of 2000**

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

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

#### **1.2.7 Local Government: Municipal Finance Management Act, No 56 of 2003**

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

### **1.2.8 Local Government: Municipal Property Rates Act, No 6 of 2004**

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

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

SPLUMA has the following objectives:

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

Critically, the Act prescribes development principles and norms and standards to inform land use management and development. Importantly, the Act outlines envisaged inter-governmental support to be provided to municipalities in implementing the Act.

The Act, provides a guide on the preparation and content of municipal Spatial Development Framework and Land Use Management Scheme. Furthermore, the Act, provides for the following

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

### **1.2.10 Municipal Property Rates Amendment, No 29 of 2014**

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

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

## **1.3 POLICY FRAMEWORK FOR THE IDP**

### **1.3.1 Medium Term Strategic Framework**

In the presence of the NDP as an overarching, long-term plan the MTSF process has been reoriented toward conversion of the NDP into medium-term 5 year plans. For this reason, given the country's general elections for the 2019 – 2024, it is evident that the 2014 – 2019 targets of the MTSF was concluded and will be awaiting the targets that will be set by the new ensuing government.

### 1.3.2 National Development Plan (NDP)

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

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

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

### 1.3.3 Free State Growth and Development Strategy (FSGDS)

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

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

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

### 1.3.4 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 the next 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 the next 15 years. South Africa as a member state is also obliged to implement same.

These 17 goals with 169 targets covers a broad range of sustainable development issues. These includes ending poverty and hunger, improving health and education, making cities more sustainable, combating climate change, and protecting oceans and forests.

### 1.3.4.1 Domestication of the Sustainable Development Goals.

In view of the fact that 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.

**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: Linkage between the South Africa’s National Development Plan and the Sustainable Development goals.**

	<b>National Development Plan within the MTSF Strategic Element’s perspective</b>	<b>Relevant MDGS</b>
1	Strategic Priority 1 <i>Quality basic education</i>	SDG 4
2	Strategic Priority 2: <i>A long and healthy life for all South Africans</i>	SDG 2 and SDG 3
3	Strategic Priority 3: <i>All people in South Africa are and feel safe</i>	SDG 16 and SDG 11
4	Strategic Priority 4: <i>Decent employment through inclusive growth</i>	SDG 8 and SDG 9
5	Strategic Priority 5: <i>A skilled and capable workforce to support an inclusive growth path</i>	SDG 8
6	Strategic Priority 6: <i>An efficient, competitive and responsive economic infrastructure network</i>	SDG 9
7	Strategic Priority 7: <i>Vibrant, equitable and sustainable rural communities with food security for all</i>	SDG 2
8	Strategic Priority 8: <i>Sustainable human settlements and improved quality of household life</i>	SDG11
9	Strategic Priority 9: <i>A responsive, accountable, effective and efficient local government system</i>	SDG 6 SDG 11
10	Strategic Priority 10: <i>Environmental assets and natural resources that are well protected and continually enhanced</i>	SDG 15 SDG 16
11	Strategic Priority 11: <i>Create a better South Africa and contribute to a better and safer Africa and world</i>	SDG 16 SDG 11
12	Strategic Priority 12: <i>An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship</i>	SDG 17
13	Strategic Priority 13: <i>A comprehensive, responsive and sustainable social protection system</i>	SDG 16
14	Strategic Priority 14: <i>A diverse, socially cohesive society with a common national identity</i>	SDG 11

### 1.3.5 Back to Basics Approach

The Back to Basic Strategy is essentially a programme geared towards guiding municipalities on what needs to be done to discharge developmental mandates assigned to municipalities by the Constitution of the Republic of South Africa. A comprehensive account of the status quo of local government was done informed by extensive research and monthly surveys on how municipalities were discharging their responsibilities, how they interfaced with stakeholders and communities and the effectiveness of good governance and institutional arrangements established by municipalities.

Critically, this extensive review undertaken by the Department of Co-operative Governance and Traditional Affairs on the state of local government in South Africa, has categorised the South African municipalities into the following three cohorts, *viz*:

- **The top third** of municipalities have got the basics right and are performing their functions at least adequately. Within this group, there are a small group of top performers that are doing extremely well. In these municipalities there are innovative practices to ensure sustainability and resilience. This small core represents the desired (ideal) state for all our municipalities.
- **The middle third of municipalities** are fairly functional, and overall performance is average. While the basics are mostly in place and the municipalities can deliver on the main functions of local government, we also find some areas of poor performance or decline that are worrying.
- **The bottom third** of municipalities are frankly dysfunctional, and significant work is required to get them to function properly. Among others we find endemic corruption, Councils which do not function, no structured community engagements, and poor financial management leading to continuous negative audit outcomes. There is a poor record of service delivery, and functions such as fixing potholes, collecting refuse, maintaining public places or fixing street lights are not performed. While most of the necessary resources to render the functions or maintain the systems are available, the basic mechanisms to perform these functions are often not in place. It is in these municipalities that we are failing our people dramatically, and where we need to be intervening urgently in order to correct the decay in the system.

Importantly, the strategy outlines five key performance areas that embed the Back to Basic Approach that should be pursued to progressively improve the performance of municipalities. These are:

#### **A. Basic Services – creating decent living conditions**

- Develop fundable consolidated infrastructure plans;
- Ensure infrastructure maintenance and repairs to reduce losses in respect to:
  - Water and sanitation;
  - Human Settlement;
  - Electricity;
  - Waste Management;
  - Roads; and
  - Public Transportation
- Ensure the provision of Free Basic Services and the maintenance of Indigent Register

#### **B. Good governance**

- The existence and efficiency of Anti-Corruption measures;
- Ensure compliance with legislation and enforcement of by-laws;

#### **C. Public Participation**

- Ensure the functionality of ward committees;
- Conduct community satisfaction surveys periodically



#### **D. Financial Management**

- Improve audit opinion;
- Implementation of revenue enhancement strategy

#### **E. Institutional Capacity**

- Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) are filled by competent and qualified persons.
- That the municipal organograms are realistic, underpinned by a service delivery model and affordable.
- That there are implementable human resources development and management programmes.
- There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- Importance of establishing resilient systems such as billing.
- Maintaining adequate levels of experience and institutional memory.

To date the city has successfully reported to the department of Co-operative Governance monthly on the Back to Basics as required.

#### **1.3.6 mSCOA (Municipal Standard Chart of Accounts)**

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

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

#### **1.3.7 Circular 88 (Municipal Circular on Rationalisation Planning and Reporting Requirements)**

This circular provides guidance and assistance to metropolitan municipalities on the preparation of statutory planning and reporting documents required for the 2018/19 Medium Term Revenue and Expenditure Framework (MTREF). It is for the attention of all municipalities, but only applies to metropolitan municipalities. 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.

### **1.4 RISK MANAGEMENT**

The municipality plays an important role in ensuring delivery of services to the communities and the IDP objectives are key in setting the context for an accelerated service delivery. It's imperative that the municipal resources are utilized adequately to be able to deliver 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.

The following top 12 strategic risks have been identified and prioritized based on the 9 key development priorities:

Rural-urban migration	Unconducive environment to attract investment	High unemployment rate and underemployment rate
Skills shortage	Illegal building activities and illegal land uses	Unplanned infrastructure demand
Climate change	Unaffordable services	Damage to the brand
Failure of communication/technological systems	Pollution	Financial Instability

 Socio-economic risk	 Economic risk	 Technological risk
 Environmental risk	 Human Resource risk	 Financial risk
 Reputational risk		

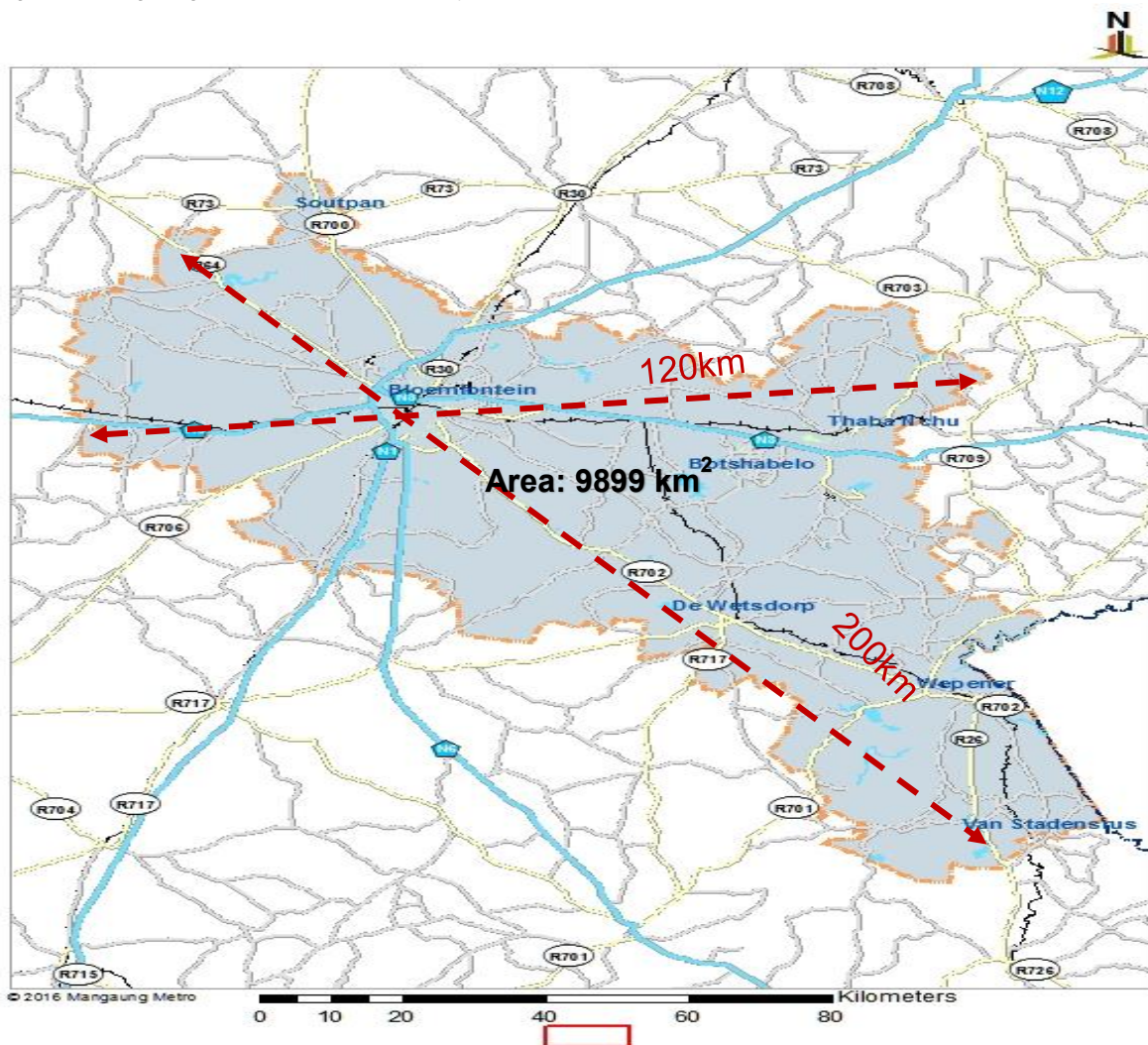
## CHAPTER 2: SITUATIONAL ANALYSIS

### 2.1 The State of Development in Mangaung – Social Analysis

#### 2.1.1 Introduction

Mangaung covers 9 899 km<sup>2</sup> and the city is centrally located within the Free State and is accessible via National infrastructure including the N1 (which links Gauteng with the Southern and Western Cape), the N6 (which links Bloemfontein to the Eastern Cape), and the N8 (which links Lesotho in the east and with the Northern Cape in the west via Bloemfontein).

Figure:1 Mangaung Metropolitan Municipality Spatial reflection



The figure above integrates the towns as follows:

**Bloemfontein** is the sixth largest city in South Africa and the capital of the Free State Province. 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 the early 1980s 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.

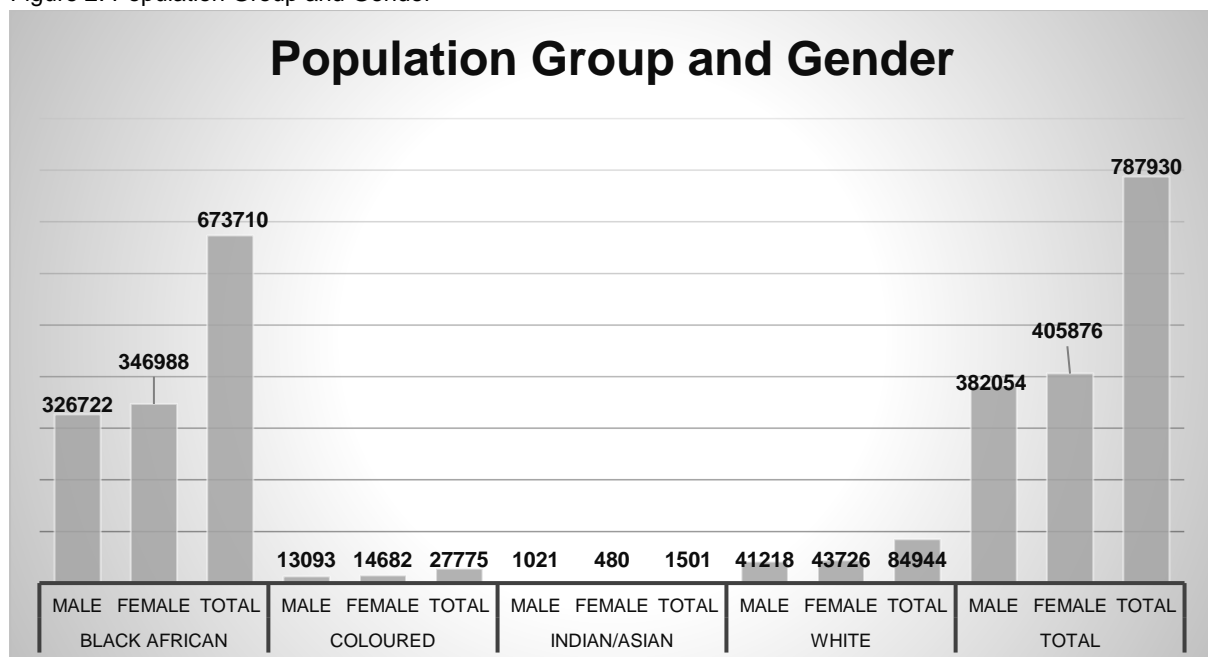
The sandstone street of Jammersberg Bridge over the Caledon River has been declared a national monument.

**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

### 2.1.2 Demographic Analysis

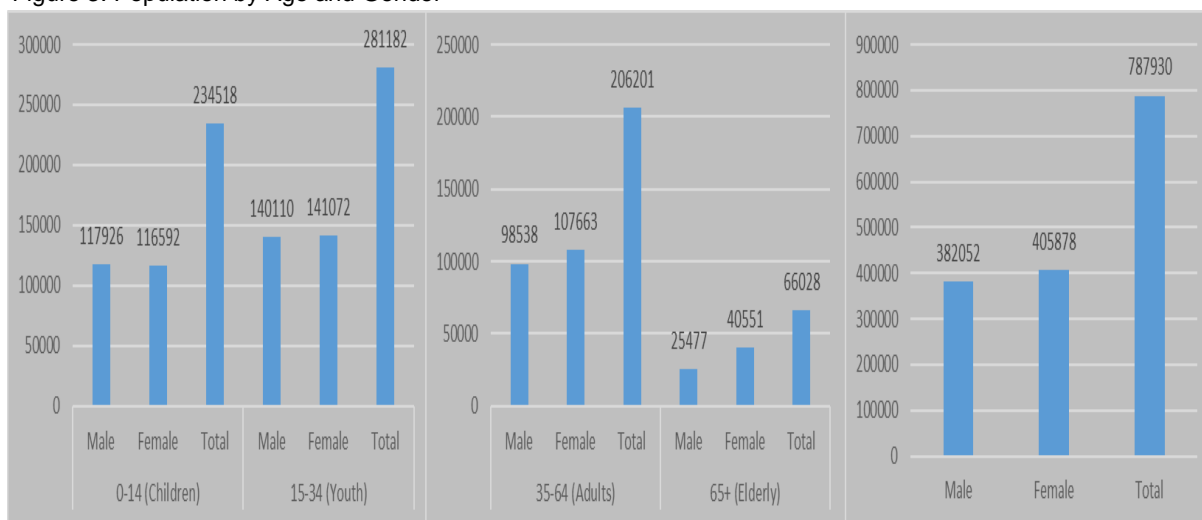
According to the Community Survey, 2016, Mangaung Metropolitan Municipality has a population of approximately 787 930, and as far as the population distribution is concerned, more than half of the population is concentrated in the Bloemfontein area (63%), followed by Botshabelo (24%), Thaba Nchu (9%), Dewetsdorp and Wepener (1.5%) respectively with Soutpan (0.8%) and Van Stadensrus at (0.2%).

Figure 2: Population Group and Gender



Source: Stats SA, Community Survey 2016

Figure 3: Population by Age and Gender



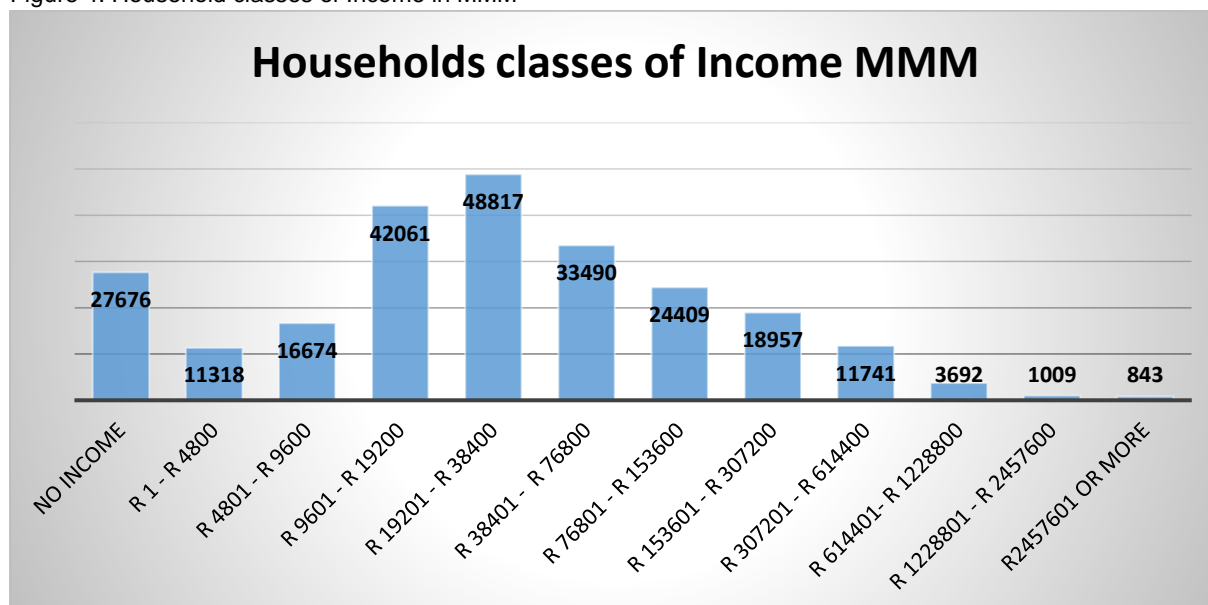
Source: Stats SA, Community Survey 2016

The above indicate that 35% (281 182) of the total population of the City is Youth.

### 2.1.3 Household Structure

In line with the merging of other towns the city has a total number of 265 414 households in Mangaung.

Figure 4: Household classes of Income in MMM



Source: Stats SA, Community Survey 2016

### 2.1.4 Demographics per ward

The table below provides a detailed demographics analysis per ward and provide the emerging community needs that the city must take into consideration when developing it its key objectives of deliverables and the MTREF budget. These community needs also includes the issues that are not necessarily of the municipality’s competency but those of the National and Provincial government.

As indicated under Table 1 above, it was necessary for the city to (1) conduct public participation differently from the previous years. This was particularly done to enhance accountability by responding to the needs identified during 2018/2019 financial year and provide reports on the implementation progress. 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.

**Table 4: Demographics per ward (the detailed Maps per ward are attached as Annexure).**

DERMACATI 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	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
49400001 : WARD 1	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
<b>TOTAL</b>	11550			11550		11550					7789						3954				4182		4182		4182		
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Covering of stream near Batho police station stream near Batho police station														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Construction of Buitesig bridge														Completion of RDP houses													
Formalisation of Tambo Square extension														Ramkraal project into FS legislature to be fast tracked.													
Mangaung Park to be upgraded to a regional Park and all other parks to be upgraded														Construction of Buitesig bridge of stream near Batho police station													
Construction of Sidewalks and installation of street lights																											
Building of Multi-Purpose Centre with inclusion of library																											
Development of economic zone at the old bus terminal (Jacaranda)																											
Completion of paving five remaining streets																											
49400002 : WARD 2	3423	1070 7	923	7458	7594	1475 4	230	27	7	35	263	1121	475	3930	3311	1349	17	5066	4	276	19	5424	54	5266	212	5136	342
<b>TOTAL</b>	15053			15053		15053					10466						5364				5478		5478		5478		
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Rehabilitation of roads (Speed humps included) and storm water drainage														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Rehabilitation of the Klein Magasa hall (preserve Heritage of the Hall)														Building of RDP house for some residents													
Upgrading of Bochabela Boxing Arena into a Dome (preserve Heritage of the Arena)														Replacement of Asbestos roofs in houses (effects the health of residents)													
Complete the upgrading of Johnson Bendile stadium																											
Rezoning for the purpose of an Early Child Development Centre (ECDC)																											
49400003 : WARD 3	2985	8415	684	5978	6106	1184 4	156	40	27	17	201	898	305	2962	2759	661	38	4070	1	122	30	4221	9	4111	117	4072	158
<b>TOTAL</b>	12084			12084		12084					7824						4224				4230		4230		4230		
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Speed humps to be erected in the following streets: Tsoai, Mathambo and Streets which are currently under construction														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Spornet Sports facility and Community Hall to be bought by Municipality and renovated														Building of RDP house for some residents in some part of the ward													
Naming of streets in Seven-days and Karfontein sections														Spornet clinic to be bought by Dept of Health and renovated for the community													
Building of commonages for roving animals														Building of Library													
Installation of high masts at Phola Park near Railway bridge, Viljoen, Kgabane, Lingalo, Molika, Dlamini and lebisa																											
49400004 : WARD 4	3567	8803	600	6395	6575	1253 8	324	40	6	62	365	1187	432	3151	2430	584	21	3589	10	296	17	3985	99	3783	301	3792	292

DERMACATI 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	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
TOTAL	12970			12970		12970					8170						3912				4084		4084		4084		
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Maintenance of sewer line in Namibia square near Lemo Mall and installation of Water borne toilets at Namibia, Marikana and Kgatelopele														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Formalisation of informal settlements														Replacement of Asbestos roofs in houses (effects the health of residents)													
Paving/Tarring of roads																											
Installation of High mast light in Kgatelopele and Namibia square																											
Maintenance of community parks																											
49400005 : WARD 5	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
TOTAL	13924			13924		13924					9152						4473				4491		4491		4491		
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Installation of paving and rehabilitation of storm water in Namibia, Bobo, Pasane, Kathrada, China, Maseti, Jonas, Ndzume, Hlati, Jonga and Mjali														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Upgrading of sewer system at Hintsha, Rani, Khathrada, Unique homes, Dlabu, Mophethe and Namibia														Building of RDP houses in Kathrada and rebuilding of dilapidated houses in Phahameng													
Installation of Streets Lights at Selebano, Mphuty, Maqomba and Phetho														Rejuvenation of Susan Marry Creche													
Speed humps to be erected at the following streets Ngalo, Maphisa, Jonga, Thakalekoala, Nzume, Maseti, Mophete, and Hanise														Asbestos roof to be replaced in China square													
Removing of manhole in front of house 677 Hintsha street																											
49400006 : WARD 6	5528	12667	603	9219	9579	18410	291	41	20	36	748	2176	683	4501	2852	337	15	4308	9	1185	193	5612	172	4304	1480	5084	700
TOTAL	18798			18798		18798					11312						5695				5784		5784		5784		
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Paving and installation of storm water drainage at the following road and street: 48/58/519/53/588/50/54/57/61/548/60/59/5/39/541/38/62/552/548/421/64/422/33/430/35/411/4/67/65/398/68/394/390/6/387/79/385/79/76/78/378/380/73/70/2/1/375/374/9/71/74/72/68/571/582/583/581/580/579														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Building of community hall with office of councillor, ward committee and a pay point for community services.														Replace of asbestos roofing with corrugated roof in Namibia RDPs													
Speed humps in the risk area next to three primary schools																											
Installation of water and sanitation in Magashule square for 53 site and Namibia 2 for 24 sites.																											
49400007 : WARD 7	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
TOTAL	9601			9601		9601					6111						3091				3094		3094		3094		



DERMACATI 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	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Two high mast lights in Freedom Square, one Turflaagte and one at Bophelong.																											
Paving of Mapangwana Road in Freedom Square.																											
Resurfacing and Gravelling of Roads																											
Streets name Boards																											
Rezoning of Kaleya Square, Site 22877,22878,22879 and formalization of Sibuyile																											
Build of RDP houses and up-grade of two rooms in Freedom square																											
Installation of water and sanitation system at Mkhonto and Winkie Square.																											
Completion/Upgrading of Freedom Square Sports Centre																											
49400008 : WARD 8	6147	1335 4	533	10007	10028	1749 9	2426	63	14	32	1168	1995	688	4464	2957	605	17	4854	20	854	21	5289	502	3103	2688	5354	437
TOTAL	20034			20034		20034					11894						5749				5791		5791		5791		
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Construction of roads with paving and speed humps														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Formalisation of informal sites														Fixing of cracking RDP houses													
Address backlogs of ongoing projects of water and sanitation														Building of clinic and additional high school													
49400009 : WARD 9	3806	9788	392	6474	7512	1378 5	139	28	6	28	142	861	226	2262	3230	1967	52	4124	2	25	6	4157	17	4163	11	4164	10
TOTAL	13986			13986		13986					8740						4157				4174		4174		4174		
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Paving of streets in Phase 2 and Hill side view																											
Installation of speed humps in the following places Taelo Molosioa, Singonzo, Vavi and Frank Kitsa Street																											
2 high mass lights needed at Ishmael and Hill side, one high mass light in each area																											
Upgrading of storm water drainage in phase 2 corner near Unit Primary School																											
Upgrading and fencing of park in phase 2 and maintenance of all existing parks in the ward																											
49400010 : WARD 10	6988	1559 8	538	11392	11731	2270 0	311	52	19	42	506	2202	897	5770	4150	658	38	4302	18	3929	28	8113	206	3609	4711	3685	4634
TOTAL	23124			23124		23124					14221						8277				8319		8319		8919		
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Building of community hall														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													



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	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	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
	Paving of streets in Caleb Motshabi and Mafora										Building of community clinic																
	Installation of High Mast light										Satellite Police station needed																
											Building of high school																
49400011 : WARD 11	5325	1209 6	662	8712	9371	1768 3	314	45	7	34	746	1727	700	4196	2949	443	27	4999	7	373	11	5385	15	5080	320	5204	196
TOTAL	18083			18083		18083					10788						5390				5400		5400		5400		
COMMUNITY NEEDS AND ASPIRATIONS																											
Paving of roads and construction of stormwater										NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS																	
Upgrading of a crossing bridge in Turflagte near Kopanong School										Upgrading of Kopanong Police station to be expedited																	
Naming of streets										An additional high school in the and Primary at Ipopeng																	
										Building of a community clinic																	
49400012 : WARD 12	5389	1259 2	687	8908	9760	1836 9	198	44	36	21	534	1618	670	4363	3597	808	23	4424	12	1527	294	6265	28	4018	2275	4369	1924
TOTAL	18668			18668		18668					8454						6257				6293		6293		6293		
COMMUNITY NEEDS AND ASPIRATIONS																											
Construction of Bridge at Phase 3 in Turflaagte										NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS																	
Construction of roads with paving and stormwater										Satellite police station																	
Street lighting near Phase 3 on the Dewetsdorp road										Building of a clinic																	
Installation of Water borne toilets										Building of High School																	
										Rebuilding of dilapidated RDP houses																	
49400013 : WARD 13	2992	8385	1073	5735	6715	1233 6	55	35	9	15	243	814	292	2817	3075	1183	30	4036	2	140	24	4176	29	3966	239	4156	49
TOTAL	12450			12450		12450					8454						4203				4205		4205		4205		
COMMUNITY NEEDS AND ASPIRATIONS																											
Construction of roads and storm water service in Extension 5 in Albert Luthuli																											
Construction of speed humps in all main roads in the ward																											
paving of all streets in the ward																											

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	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher	Other	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)	
	street lights needed in all roads																											
	Need for a high mass light in the area behind Shoprite and also to control illegal dumping site behind Shoprite																											
	Replacement of asbestos roofs																											
	Park CCTV camera to be fixed																											
	Naming of streets																											
49400014 : WARD 14	3722	10634	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	
TOTAL	15575			15575		15575					10590						5127				5131		5131		5131			
COMMUNITY NEEDS AND ASPIRATIONS																												
	paving of streets and construction of roads in the ward														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
	Construction of storm water drainage														Building of RDP houses													
	Installation of speed humps in the following streets Mothibi, Mabule and Letuka														Removal of Asbestos roofs in all houses													
	Installation of high mass lights in the ward														Community clinic to open 24 hours													
49400015 : WARD 15	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	
TOTAL	14072			14072		14072					9282						4630				4745		4745		4745			
COMMUNITY NEEDS AND ASPIRATIONS																												
	Paving of streets in Sejake, Rocklands, Albert Luthuli and all areas in ward														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
	Storm water drainage needed from Tau street to Sejake														Mobile clinic and police station to be made available													
	Rehabilitation of parks														Building of RDP houses in Albert Luthuli and Sejake													
	All informal settlements to be formalised																											
	Rezoning and extension of passageways (when open space identified)																											
	Sejake open space reserved for Creche illegally occupied but electrified (investigate)																											
	Building of Art centre for youth																											
49400016 : WARD 16	4878	11890	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	
TOTAL	17746			17746		17746					10488						4160				4202		4202		4202			

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<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Installation of high mast lights Heidedal														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Building of Multi-Purpose centre														Rebuilding of Ashbury clinic													
Upgrading and rehabilitation of Norman Doubell and Henry brooks Halls														Replacement of asbestos roofing													
upgrading of sewer systems and pipe lines																											
Upgrading of roads and speed humps																											
49400017 : WARD 17	6882	14896	384	11371	10791	20296	1016	50	768	32	852	2099	868	6287	2978	704	33	3936	13	3631	55	7291	366	930	6727	4084	3573
<b>TOTAL</b>	22162			22162		22162					13821						7635				7657		7657		7657		
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Formalisation of Khayelitsha														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Installation of water and sanitation														Need for mobile clinic													
rehabilitation of roads and storm water														Need for satellite police station													
Installation of High Mast Lights																											
Rehabilitation of wet land and open spaces																											
49400018 : WARD 18	3350	15195	620	11958	7207	12498	1401	110	5102	54	260	688	269	2028	3453	2381	29	4048	35	103	27	4246	69	3473	842	4132	183
<b>TOTAL</b>	19165			19165		19165					9108						4213				4315		4315		4315		
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Acquisition of land at Tierpoort and Kaalspruit (Tittle deeds to be issued)														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Installation of Water and Sanitation for (Tierpoort and Kaalspruit) and Sewerage rehabilitation in Lourierpark, Fauna and Uitsig.														Availability of mobile Clinics in farms													
Construction of cemeteries at Tierpoort																											
Construction of Roads to Tierpoort and Speed humps at Lourierpark and Fauna roads near Schools																											
Building of sports of facilities in Fauna, Lourierpark and Uitsig																											
Fencing of Lourierpark dam to prevent illegal fishing, picnics and to create jobs and income for Municipality and Community.																											
Road signs to be replaced and speed humps installed at Fauna Primary School, Lourierpark Primary School and Onze Rust Primary School (Uitsig)																											

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	Surfacing (upgrade / paving) of Roads in Ferreira, Bloemdal, Quaggafontein and Kelly's View, as well as rebuilding up and gravel to the same areas																											
49400019 : WARD 19	2645	1424 6	717	8538	9071	1263 2	1467	215	3217	77	59	171	94	1539	5883	4366	90	5565	20	16	33	7290	18	7258	50	7262	46	
TOTAL	17608			17608		17608					12202						5634				7308		7308		7308			
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																												
Naming of streets in Vista Park															NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Installation of street lights in Vista Park															Building of a Clinic													
Removal of illegal dumping sites in Vista Park															Building of Library													
Building of community hall at Vista Park																												
Building of sporting complex at Vista Park																												
Construction of speed humps																												
Refurbishment of sewer system in Oranjesig and Vista park																												
High must lights																												
Tarring of Oranjesig Road																												
Request for Students accommodation (new buildings)																												
Recreation of Parks.																												
Building of road across the railway between Vista Park and Uitsig in order for an easy access to school for those kids who are attending school in Uitsig.																												
Request for a dumping board sign around the ward																												
49400020 : WARD 20	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	
TOTAL	13566			13566		13566					9221						5142				5410		5410		5410			
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																												
Robot at the crossing of Reynecke/Ray Champion Streets Lucas Steyn Street, Heuwelsig																												
The implementation of a 4-way stop/traffic lights at Lucas Steyn/Frans Kleynhans/Reynecke/Ray Champion Road intersection in Heuwelsig.																												
Extra land for housing in the whole area of Brandwag and Universitas to accommodate the low and middle class people and also to avail land for crèches, recreational centres and parks																												
Need for the municipality to regulate the housing and accommodation cost for students in Brandwag and Universitas by consulting with house owners and landlords																												
Lowering of speed humps in Lucas Steyn Street, Heuwelsig.																												

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	Need to turn the open space next to Preller Square into a business sites																											
	Need to make housing opportunities to be made accessible for residents in Brandwag social housing and other social housing amenities																											
	Need for free Wi-Fi in Brandwag- and Universitas for students																											
	Speed humps in Juta Street, Heuwilsig (people are using this road to avoid the speed humps in Lucas Steyn), General Beyers and General Hertzog Streets (several Retirement Villages in these roads) and Albrecht Street																											
	Small part of Rayton Ridge Road, Heuwilsig be tarred.																											
	Law enforcement; several people using residential even for businesses especially in Wesdene, Louw Wepener Street, Dan Pienaar and General Hertzog Street, more officials should be appointed to do law enforcement.																											
	Recreational park for Brandwag Flat's kids																											
	Several Street name Boards damaged and have to be replaced in the whole ward. As a matter of urgency all street kerbs at the corner of the streets must be painted with the name of the street.																											
	Almost all the catch pits are damaged and most of them are blocked																											
	Redress sewer problems in the General Klopper, Conroy and Fick Streets ( all in the same vicinity) in Dan Pienaar																											
	Permanent speed cameras in Lucas Steyn Street, Heuwilsig and Dan Pienaar Avenue. If that is not possible make some circles in these streets to force drivers to bring down their speed or let experts from Roads and Storm water/Traffic Department/Traffic Engineers to be creative in their plans to reduce the speed of drivers																											
	All traffic lights in Mangaung need attention. Any plan to make robots working																											
	Painting of all streets, traffic lines and speed humps in Brandwag																											
49400021 : WARD 21	3088	11849	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	
TOTAL	15893			15893		15893					11018						5921				6069		6069		6069			
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																												
Building of Low cost houses in Olive Hill														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS														
Building of sport facilities														Building of a Clinic														
Rehabilitation of Roads														Building of a High school and Dept of Education to provide transport for the Primary school kids in olive hill														
Illegal dumping in parks and open spaces																												
St Joseph Child Care. VD 49400021																												
Clean Water Supply																												
Clean water supply, renewal and maintenance plan for the area.																												
Installation plan for pre-paid water meters to business and households																												
Storm Water																												
Blocked, fragile, collapsed, unable to deal with flash floods. Inspection, renewal and maintenance plan for the area.																												
Sewer System																												
The system at large is in a very poor state. Regular and recurring blockages. Millions of litters of raw sewerage flow into the drain water system and into our drinking water natural system on a continuous basis. This is health and safety issue. This is a priority problem. Illegal connections to the system are perceived to contribute to the problem. Inspection, renewal and maintenance plan for area.																												

DERMACATI 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	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)	
	<p>Electricity Supply Functional but fragile. No planned maintenance. Network is aging.</p> <p>Street lamps The infrastructure is sufficient but neglected and dysfunctional in many areas. Network is dangerous as most of the wiring on poles is exposed. Metro to conduct oversight. Establish status, compliance, health and Safety.</p> <p>Parks Park at Ramsbotton and Champion Street. Park had been adopted and developed. Provide recreation for many children and adults. Drug and alcohol related problems. Park at Grobbelaar Crescent. No recreation facilities. Storm water pipes are used by prostitutes providing a service to truck drivers. The park is regularly used by long haul drivers to rest and eat. No drums to place to dump litter in. No toilet facilities. Prevent long haul trucks from stopping in Grobler Crescent and the surrounding residential area. This could be done through road marking, signage and law enforcement. Provide drums or skip bins. No dumping and no drinking and drug abuse signs.</p> <p>Roads (tar) Deteriorated to the stage where most of roads will probably have to be rebuilt. Multiple potholes in every street. Metro to conduct oversight and compile a renewal and maintenance plan for area.</p> <p>Pavements Not maintained sufficiently. Pavements are overgrown and eroded. Rubble obstructs pedestrian's movement. Gutting of long grasses on the pavement is not done in regulation. Storm water cannot be guided properly in to the drain water system and creates flooding problems that erode the pavements further. This causes a flooding problem into residential property. Metro to conduct oversight and compile a renewal and maintenance plan for area.</p> <p>Road Markings Almost totally degenerated and poses a threat to road safety Inspection, renewal and maintenance plan area.</p> <p>Road Signage Dilapidated and mostly non-existent Inspection, renewal and maintenance plan for the area.</p> <p>Street Names Dilapidated and mostly non-existent. Inspection, renewal and maintenance plan for the area.</p> <p>Municipal owned housing No official information currently available. People living in these houses are unable to pay rent, and other services. Many of these people living in the houses do so for decades now. Some of them do qualify for ownership of these properties (those that are in good stead with rent and services.) Some of these people simply can afford to live in these houses. A solution has to be found. Ward committees to request information from Metro in cooperation with Ward Committee to conduct oversight. Establish status, compliance, health and safety.</p> <p>Municipal owned commercial and other office buildings. No official information currently available. Ward committees to request information from Metro in cooperation with Ward Committee to conduct oversight. Establish productivity, condition compliance.</p> <p>Sports Facilities No official information currently available. Ward committees to request information from Metro in cooperation with Ward Committee to conduct oversight. Establish productivity of assets., condition compliance</p> <p>Communication with Municipality Metro Call Centre Centlec. Should be integrated.</p>																											
49400022 : WARD 22	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	

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TOTAL	10797			10797		10797					8483						4935				4957		4957		4957	

**COMMUNITY NEEDS AND ASPIRATIONS**

Traffic circle where Jan Spies Drive, Henriette Grove street and N.P. van Wyk Louw street meet

Speed camera in Jan Spies Drive, N.P. van Wyk Louw street, Dirk Opperman street, Du Plessis avenue, Elias Motsolaedi street and Totius Avenue (traffic impact study to be done)

Speed humps in Boerneef street in front of school, Elizabeth Eybers street, Eugene Marais street, Du Plessis service road, and Topsy Smith street (traffic impact study to be done)

A recreation facility in terms of sport for example a tennis court

A proper Sub taxi rank

Sewer system, especially the bottom part of Langenhoven Park, is in a dilapidated state and will need to be replaced. The huge amount of townhouses put further strain on these systems

Upgrading and beautification of main entrances (Jan Spies Drive, Du Plessis Avenue and Totius Avenue)

Traffic light on the corner of Du Plessis Avenue and N.P Van Wyk Louw Street.

Traffic light on the corner of Jan Spies Drive and C.P. Hoogenhout Street (the second crossing);

Traffic light at the crossing of Elias Motsolaedi Street and Du Plessis Avenue.

A proper taxi rank with ablution block

Sport Facilities

Maintenance of the following:

- Parks, main entrances and islands
- Storm water drainage
- Sewerage Spills
- Street name boards

49400023 : WARD 23	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
TOTAL	8945			8945		8945					4501						3135				3252		3252		3252		

**COMMUNITY NEEDS AND ASPIRATIONS**

Engaging of all stakeholders for safety of students and by laws on approval of student accommodation

Maintenance of street lights and electrical boxes in Brandwag and Universitas

Traffic calming measures (installation of Speed cameras, Traffic Lights, Speed humps, Warning Sign for pedestrians and School children) Jac van Rhyn street, Paul Kruger Street, and Wynand Mouton Street, Donald Murray Ave, Lyle, Bessel, Scholtz, Boersma, De Bruyn, Brumas and Koos van der Walt streets Universitas Primary School

Rehabilitation of Water and Sanitation Systems in areas where the is a growing population of student

Implementation of By-laws: Waste Management, Unsightly and Neglected Buildings and Premises, Informal Trading.

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	1.) Capital Programme: Maintenance and refurbishment of existing infrastructure to prevent total degradation – Roads & Stormwater, resurfacing/crack seal/fog/spray/resealing of severely degrading streets : Jock Meiring, Groenewoud around Ultra High Density Student Accommodation, Bell-Jac van Rhyn Streets and Calvyn Streets.																											
	2.) Service Delivery Capital Programme.																											
	Complaint resolution system & cellphone app, refuse collection, Roads & Stormwater Maintenance, By Law enforcement, Customer Service Excellence, Road signs & paint, Street Names.																											
	3.) CCTV Installation: At SAPS hotspots																											
	4.) Traffic Offences System (Including Spee Cameras)																											
	Traffic calming and/or Speed Cameras: Jock Meiring (School) – followed by President Paul Kruger Avenue in the vicinity of Madneer & Gerhard Beukes Streets (High Density of Student)																											
	5.) Street lights: Replacement or improving of insufficient/archaic streetlights in Jock Meiring Street and rest of Park West and dark areas																											
	6.) Student Accommodation: Implementation of private accommodation regulations and lobbying by MMM for more, affordable and safe on campus accommodation																											
49400024 : WARD 24	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	
TOTAL	11710			11710		11710					8698						3951				4172		4172		4172			
COMMUNITY NEEDS AND ASPIRATIONS																												
Upgrading of Sidewalks at Welgedacht, Rosenheim and Rosestad retirement Villages																												
New road connecting Sindikaat Street with Checkers Hyper Shopping Center																												
Safeguard railroads near Pasteur Avenue, Hospitaalpark and Memorium Avenue Uitsig																												
Upgrading of storm water channel next to Pasteur Avenue Hospitaalpark																												
Upgrading of power lines Hospitaalpark and Uitsig																												
49400025 : WARD 25	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	
TOTAL	13556			13556		13556					9323						4148				4280		4280		4280			
COMMUNITY NEEDS AND ASPIRATIONS																												
Repair stormwater around Benade Bridge																												
Fencing of Railway Line (link with 10)																												
Upgrading of roads at the first entrance of the casino from N1																												
Creation of Sub Taxi Rank at Rose Park Hospital																												
Upgrading of Sewer system																												
After 40 years it is time that Pellissier received water from a Municipal reservoir fro the residents and not from Bloemwater (History can explain how the community suffer with water. In terms of legislation the Municipality is responsible to supply sufficient water to the residents).																												
Speed cameras to control high speed in all double roads in the ward (Benade drive, Castelyn drive, Pellissier drive.)																												
One way traffic in the following streets next to Rosepark Hospital (Gustav Ave, Schnehage Ave) and TRAFFIC DEPARTMENT MUST CONTROL AND MANAGE ILLEGAR PARKING IN THE TWO STREETS NEXT TO THE ROSEPARK HOSPITAL. (Gustav Ave and Schnehage Ave)																												



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	Fencing next to railway line in Fichardtpark from Du Plooy Ave to Brankop.																											
	Upgrading of the entrance to Pellissier from the Casino.																											
	Permanent repairing of all potholes in Fichardtpark and Pellissier. Specific all potholes in Pellissier needs urgent attention.																											
	Replace all stop and traffic signs in the ward																											
	Repair all storm water inlets in the ward																											
	The sewer system needs urgent attention. (no maintenance for years from the Municipality)																											
	Painting of road marks in the ward.																											
	Replace all open sewer covers (lid) in the ward.																											
	Paving round the Fichardtpark and President Brand Primary School to make sure children from school can use the paved area instead of the busy roads. This is to prevent any accident at school.																											
	Municipality must give more attention to the pre-paid meters in the ward.																											
49400026 : WARD 26	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	
TOTAL	9971			9971		9971					7357						3585				4075		4075		4075			
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																												
Repair / re-seal tar roads / streets in the whole ward																												
Upgrading of storm water and Sewer pipes (Welgehof and Hospital park)																												
Street Lights to be maintained																												
Maintenance of parks and by Laws on the illegal dumping																												
Speed humps at 3 schools, Jim Fouche primary school – Wildeals street, Jim Fouche secondary school – Wildeals street, Universitas primary school – Paul Kruger street																												
Speed camera to be erected: De Bruin Street, Paul Kruger Street																												
Upgrading of stormwater and sewer pipes, Wilgehof																												
Medium mask light to be erected on island in Westphall str. Universitas																												
Paving to be re- erected on pavement in Weits str and Dawre Roode str. (Striata Retirement centre																												
Street name boards as well as traffic signs to be erected where damaged and missing																												
Need a small tractor with Shaft Grass Cutter behind, to cut grass in parks, open area's and pavements regular in the entire ward.																												
49400027 : WARD 27	7224	1367 5	569	10162	11306	2128 4	87	25	37	35	598	1974	733	5386	2960	459	37	3551	33	3220	205	6369	647	84	6932	6808	208	
TOTAL	21468			21468		21468					12147						7009				1716		1716		1716			
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																												
Allocation of new stands in Mathharantleng															NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Provision of water borne toilets in Botshabelo west and stand water taps															Building of clinic and police station in Botshabelo West													

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	Installation of high mast lights in Botshabelo west Digwaring and Mattharantleng																										
	Paving with speed humps and stormwater needed in Botshabelo West																										
	Paving, speed humps and storm water where we have a water borne toilet. (old F section)																										
	Park (renovation) near natural dam.																										
49400028 : WARD 28	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
<b>TOTAL</b>	11470			11470		11470					6492						3006				3064		3064		3064		
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Five main roads to be prioritised for paving and stormwater constructed														<b>NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS</b>													
Allocation of new stands and sites in Mattharantleng.														Building of RDP houses													
Provision water taps on stands and water borne toilets in K section (Matlong a Makgubedu)																											
Allocation of sites and stands																											
Installation of street and high mass lights in K section and Extension 1																											
49400029 : WARD 29	4906	10308	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
<b>TOTAL</b>	16165			16165		16165					9480						4321				4322		4322		4322		
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Construction of paved roads and storm water														<b>NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS</b>													
Installation of street lights														Building of RDP houses													
Removal of illegal dumping sites																											
Allocation of sites																											
Building of a community hall																											
Provision of Solar Geyser.																											
49400030 : WARD 30	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
<b>TOTAL</b>	14519			14519		14519					8797						4006				4034		4034		4034		
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Construction of H3 roads including storm water and Paving of roads to grave yard																											

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	Upgrading of H Hall																										
	Upgrade and maintain the park next to the new Botshabelo Mall																										
	Provision of electricity in some areas of the ward and street lighting																										
	Erection of lights and high must.																										
	Provision and completing of RDP houses																										
49400031 : WARD 31	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
TOTAL	13794			13794		13794					8017						3481				3507		3507		3507		
COMMUNITY NEEDS AND ASPIRATIONS																											
Replacement of refabricated toilets with new toilets												NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS															
Installation of High mast lights												Completion of incomplete RDP houses															
upgrading and installation of new storm water tunnels and roads																											
Construction of pedestrian bridge, recommended area is 1358 section G																											
Paving of streets and internal roads																											
49400032 : WARD 32	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
TOTAL	13282			13282		13282					7647						3441				3449		3449		3449		
COMMUNITY NEEDS AND ASPIRATIONS																											
Paving of roads with inclusion of speed humps and storm water												NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS															
Building of Fire station												Completion of incomplete RDP houses															
provision of water and water borne toilets																											
Section R to be provided with site allocations																											
49400033 : WARD 33	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
TOTAL	13802			13802		13802					8045						3626				3644		3644		3644		
COMMUNITY NEEDS AND ASPIRATIONS																											
Provision of water borne toilets																											

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	Provision of electricity and maintenance of electric boxes																											
	Construction of storm water tunnels and paving of access roads with inclusion of speed humps																											
	Completion of phase 2 of public park																											
	Installation of high mast lights																											
	Nicro Hall to be converted into a museum																											
	Paving of streets and speed humps																											
49400034 : WARD 34	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	
TOTAL	14630			14630		14630					8196						4235				4288		4288		4288			
COMMUNITY NEEDS AND ASPIRATIONS																												
	installation of water borne toilets														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
	Construction of storm water and paving of streets														Completion of incomplete RDP houses													
	Building of a Multi-purpose centre																											
49400035 : WARD 35	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	
TOTAL	14230			14230		14230					7969						3856				3865		3865		3865			
COMMUNITY NEEDS AND ASPIRATIONS																												
	Construction of new and rehabilitation of roads with paving and stormwater														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
	Provision of water borne toilets														Completion of incomplete RDP houses													
	Building of a Multi-purpose centre and community hall														Provision of a satellite police station													
	Maintenance of transformers for reliable provision of electricity																											
49400036 : WARD 36	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	
TOTAL	13608			13608		13608					7617						3832				3835		3835		3835			
COMMUNITY NEEDS AND ASPIRATIONS																												
	paving and gravelling of streets with inclusion of speed hump and construction of stormwater														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
	Completion of incomplete water borne toilets														Provision of Community clinic													
	Completion of the community hall														Completion of incomplete RDP houses and construction of the new once													
	Paving of gravelling roads																											

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49400037 : WARD 37	6542	1161 1	680	8922	9911	1867 2	85	30	9	37	545	2092	738	4461	2139	242	16	4584	84	758	51	5434	58	73	5419	5296	196
<b>TOTAL</b>	18833			18833		18833					10233						5477				5492		5492		5492		
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
installation of water borne toilets														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Paving of all streets with speed humps and construction of storm water services														Provision of Mobile clinic and other clinics to operate 24hrs													
Building of a multi-purpose centre																											
49400038 : WARD 38	4964	9819	913	7411	8285	1561 4	19	21	9	33	769	1786	657	3612	1952	210	16	3520	87	691	20	4308	26	657	3677	4178	156
<b>TOTAL</b>	15696			15696		15696					9002						4318				4334		4334		4334		
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Provision of water borne toilets														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Completion of roads with paving and construction of storm water														Completion of incomplete RDP houses													
Provision of electricity in some areas and installation of high mast Lights														Request for a community clinic to be opened 24 hours													
49400039 : WARD 39	4883	1083 7	976	7922	8773	1630 4	136	103	115	38	387	1807	649	3872	2431	936	44	4023	210	847	43	4840	316	913	4243	4760	396
<b>TOTAL</b>	16696			16696		16696					10126						5122				5156		5156		5156		
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Urgent installation of water borne toilets														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Upgrading of streets with paving and erection of speed humps														Rehabilitation and upgrading of clinic													
Formalisation of areas where the is subdivision and to be rezoned														Completion of incomplete RDP houses													
Illegal dumping																											
Issuing of Tittle deeds																											
Ratau Ext sites have been allocated, to fast track formalisation																											
Storm water near N8 (Botshabelo)																											
49400040 : WARD 40	4759	1217 6	975	8470	9440	1770 1	84	59	6	60	252	1195	394	3225	3923	2275	55	5457	31	223	21	5724	27	4834	917	5627	124

DERMACATI 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	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
TOTAL	17910			17910		17910					11319						5732				5751		5751		5751		
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Paving of streets with speed humps at Selosesha Unit Extension and storm water																											
Provision of traffic robots at Civic centre crossing and Selosesha near Eskom																											
Installation of High Mast Light at Selosesha and Unit Extension																											
Provision of Water borne toilets																											
provision of Tittle deeds and house numbers																											
Bridge for Tshogwa to be Constructed																											
Community Hall																											
49400041 : WARD 41	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
TOTAL	13873			13873		13873					8371						4724				4732		4732		4732		
<b>41 RURAL COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Maintenance of main roads in rural areas														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Installation of High mast lights														Building and completing of RDP houses													
Urgent provision of water borne toilets														Old age home													
Electrification of Mariasdal, Ratabane, Merino, Thubisi, Paradys, Middeldeel, Feloane, Morago and Sediba villages.														Upgrading of all main roads to all the trust													
Fencing of animal camps and rehabilitation of Windmills														Provision of Mobile clinic once or twice a week in all trust													
Improving relations between the councillor (on behalf of council) and headman (tribunal authority)														Provision of satellite police station accessible to all the trust													
Supporting of cooperatives																											
Construction of Multipurpose Centre																											
<b>41 URBAN COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Building of Community hall														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Installation of High mast lights														Building of RDP houses with solar geysers													
Paving of main road and Streets														Building of Clinics													
Provision of Waterborne Toilets with stand Taps																											
Issuing of tittle deeds																											
49400042 : WARD 42	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
TOTAL	11422			11422		11422					6922						3357				3368		3368		3368		

DERMACATI 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	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)													
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																																								
Building of a multi-purpose centre														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS																										
Fencing of Cemeteries														Building of primary school between zone 5 and Themba																										
Paving of streets with speed humps														Provision of community clinic in zone 5 and Themba																										
Urgent provision of water borne toilets														Completion of incomplete RDP houses																										
Refurbishment of community hall																																								
Request for Storm Water																																								
Pipes leakages a serious concern																																								
Tittle deeds																																								
Maintenance of High Must (not working)																																								
49400043 : WARD 43																												3581	7142	1011	5738	5996	1069 5	157	35	816	31	540	1775	603
TOTAL														11734			11734			11734			6771						3690				3710		3710		3710			
<b>43 RURAL COMMUNITY NEEDS AND ASPIRATIONS</b>																																								
Provision of water connections (stand water taps) and water borne toilets														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS																										
Paving of streets instead of tarring roads in all the trusts														Building and completing of RDP houses																										
Issuing of Tittle deeds to people in rural areas														Upgrading of all main roads to all the trust																										
Improving relations between the councillor (on behalf of council) and headman (tribunal authority)														Provision of clinic at Gladstone																										
Supporting of cooperatives														Provision of satellite police station accessible to all the trust																										
Provision of Land for Agriculture																																								
Windmill rehabilitation																																								
High Must Lights																																								
Provision of electricity (Gladstone)																																								
43 DEWETSDORP COMMUNITY NEEDS AND ASPIRATIONS																																								
Park to be refurbished																																								
Gravelling of roads (number of roads)																																								
Sport facilities for youth, Soccer and Tennis Courts																																								
Paving is incomplete																																								
RDP Houses waiting list																																								
Fencing, water and toilets																																								
Hillside – request for water channels to avoid houses flooding																																								
Gravelling of roads – MMM to provide TLB end tipper to collect gravel roads as the community is prepared to do the work voluntarily																																								
Request to separate/dedicated office for registering of indigents																																								
Request enlisting of local contractors to do local work and tenders.																																								

DERMACATI 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	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
49400044 : WARD 44	3438	1017 9	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
<b>TOTAL</b>	14845			14845		14845					9874						4874				5002		5002		5002		
<b>44 GLEN AND IKGOMOTSENG SOUTPAN COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Formalisation of informal settlement and allocation of sites														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Rehabilitation of streets with paving and speed humps on the main road and stormwater														Upgrading of community clinic (to operate 24 hours) and provision of ambulance services both Glen and Ikgomotseng													
Provision of Water borne toilets and Reservoirs provide clean water on stand pipes														Building of RDP houses and dilapidated once in Glen and Ikgomotseng													
Building of a multi-purpose centre, Rehabilitation of Sports ground and Community Hall														Provision of Satellite police station Glen and Ikgomotseng													
Supporting of cooperatives														Intervention with Post office													
Cemeteries and Community park in Ikgomotseng														Building of primary School (to avoid exposing young children to high school learners) Ikgomotseng													
Increase the number of High mass lights in Ikgomotseng																											
Water and Sanitation in Glen (Toilets and taps)																											
Building of Community Hall and Multipurpose centre in Glen																											
Proper building of sports fields in Glen																											
49400045 : WARD 45	5976	1250 8	468	9439	9512	1739 1	1484	45	3	29	702	2063	798	4861	2562	207	21	2849	18	2895	49	5631	203	883	4951	5087	747
<b>TOTAL</b>	18952			18952		18952					11214						5810				5834		5834		5834		
<b>COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Water and sanitation in Sonderwater 2, phase 4, phase 9 and Grasslands 2														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Paving of main roads in Bloemside phase 4														Provision of Police station													
High mast light in Sonderwater, Phase 4 and phase 9														RDP houses to be built in Sonderwater and phase 9													
Formalisation or rezoning of residence who occupied community park in phase 4 and relocation of people in phase 9 who are in flood areas														Community clinic in phase 9													
Building of sports centre at phase 4																											
49400046 : WARD 46	1030 4	2036 9	670	15620	15723	2992 5	1212	72	61	73	1102	2926	1266	7759	4662	629	24	5763	25	4063	42	8882	1099	1985	7996	8527	1454
<b>TOTAL</b>	31343			31343		31343					18368						9893				9981		9981		9981		



DERMACATI 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	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity

**COMMUNITY NEEDS AND ASPIRATIONS**

Provision of water and sanitation Phase 6, Phase 10

Provision of electricity (electrification) Phase 10 and Phase 7 Mattharantleng

Provision of paving of roads and storm water Phase 5, Phase 6 and Phase 10

Formalisation of Mattharantleng

Township establishment and registration Phase 10 and Phase 7

49400047 : WARD 47	4384	11304	514	8031	8170	8627	5430	80	1996	69	192	695	231	2537	3821	2297	47	4206	18	87	38	4349	38	3741	646	4121	266
<b>TOTAL</b>	16202			16202		16202					9820						4348				4387		4387		4387		

**COMMUNITY NEEDS AND ASPIRATIONS**

Provision of Tittle deeds Ashbury, Rykmanshoogte, Bloemspruit and Bloemside

Naming of Streets in Pine haven and Glass land

Speed humps to be erected in Grassland, Bloemspruit, Rykmanshoogte and Pine haven

Upgrading of parks in Ashbury and Bloemspruit

Enforcement of By laws on Illegal dumping

**NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS**

Bloemspruit clinic to be opened 24hrs

49400048 : WARD 48	2644	10547	804	7406	6590	6414	755	97	6658	71	380	932	344	1594	2381	2840	88	4088	12	230	37	4409	45	2838	1616	4001	453
<b>TOTAL</b>	13995			13995		13995					8559						4367				4454		4454		4454		

**COMMUNITY NEEDS AND ASPIRATIONS**

The municipality needs to talk to the province to tar the whole Arbrahamskraal road and build a pavement for the pedestrians on the Arbrahamskraal road in Bainsvlei

The municipality needs to get contractors to clean and repair all the storm water inlets in Hillsboro and Rayton

The municipality needs to get the contractors to help clean the sidewalk of residential areas of Hillsborough and Rayton

Need to upgrade Lerato Creche in Bainsvlei and surrounding buildings, relocate illegal occupants and fence off the whole area so that more kids can be accommodated in the community. Fix the water and electricity supply. Fix all illegal connections. This is not a safe environment for kids, there is no electricity or water meters.

Need to re-place the pipeline in Dennelaan in Bainsvlei

Need to build 3 storm water bridges in Maddellaan so that the water from the dam can flow underneath the road.

Need to tar a couple of small roads in Spitskop (Oldsweg was tarred halfway, need to be finished)

Need to tar a couple of small roads in Bainsvlei (Meadhurstaan needs to be tarred with storm water channels)

Need to install high mass light near Arbrahamskraal road in Bainsvlei to prevent crime

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	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	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)	
	Need to install street name boards in Lillyvale, Shellyvale, Groenvlei, Rayton and Hillsboro where missing																											
	Need to make public soccer field in Arcadia Bainsvlei level, plant grass and install new nets with frames for community																											
	Need to upgrade the Bainsvlei clinic outside and inside																											
	Need to upgrade the municipality offices and workshops in Bainsvlei																											
	Need to install speed humps , stop signs, fix shoulder and paint road marks in Bloemendal Weg, Rayton																											
	Need to install street lights on Bloemendal Weg																											
	Need to finish the ring road to connect Pentagon park and Lillyvale, the road form Northridge mall to Bloemendal weg needs to connect. Bloemendal weg takes too much traffic with all the new development in Lillyvale. The community will not allow any more development before this road in finished																											
	Need to install a stop sign on T-junction Frans Kleinahns and Kenilworth street, Groetvlei, people are experiencing many accidents there.																											
	need to install speed humps in Kenilworth street near Bainsvlei Combined School, kids are walking there and residents are speeding																											
	Need to re-gravel all the gravel roads																											
	Request for more money be budgeted for the maintenance of Rayton, Hillsboro & Lillyvale, perhaps a portion of the capital budget could be set-aside for this. Maintenance will include but limited to: Parks Storm water drainage, Sewerage Spills, Roads (potholes), and Streetlights; Trees & Grass next to Road																											
49400049 : WARD 49	5640	1236 8	1098	9043	10063	1899 4	47	26	7	32	504	2181	749	4325	2914	770	29	4907	524	347	126	5699	213	680	5232	5652	260	
TOTAL	19106			19106		19106					11472						5904				5912		5912		5912			
COMMUNITY NEEDS AND ASPIRATIONS																												
Urgent provision of water borne toilets in Mokoena and Mapetsa															NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Installation of High mast lights															Provision of Satellite police station													
Fencing of grave yards in zone 3																												
Completing of incomplete roads and paving of roads, streets and speed humps in Eldorado and Unit and stormwater																												
Need for multi-purpose centre																												
Construction of Pedestrian bridge																												
Zone 4 pit holes																												
Site allocation																												
49400050 : WARD 50	5554	9939	1029	7666	8856	1561 7	353	94	411	47	604	2719	691	3149	1633	378	12	4426	16	858	7	5190	123	4573	740	4973	340	
TOTAL	16522			16522		16522					9186						5306				5313		5313		5313			

DERMACATI 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	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
<b>50 VAN STADENSURUS COMMUNITY NEEDS AND ASPIRATIONS</b>																											
provision of services in Kgotsong upgrading of reservoirs to provide water, installation of water taps and water borne toilets														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Construction of roads with paving and stormwater														Upgrading of clinic													
Completion of incomplete sports stadium in Van Stadensrus														Provision of additional school													
Upgrade Van Stadensrus farms														Building of RDP houses													
Provision of Commonages and support to cooperatives																											
Formalisation of Informal settlement																											
Request for High Mast Lights																											
Phahameng-unavailability of water to be addressed																											
Vacuuming of Septic Tanks that are full in Kgotsong																											
<b>50 WEPENER COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Sites allocation and formalisation of informal settlements														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Rehabilitation of sewerage system and upgrade the old sewerage system														Upgrading of clinic													
Building of sports facility in Qibing														Provision of satellite police station in areas needed most													
Construction of paved roads with speed humps and storm water services														Building of RDP houses													
Support of Mamosoleki Pig Grow Co-operatives																											
Development of Park																											
Refurbishment of the City Hall																											
Construction of proper roads and Maintance of Infrastructure																											
Improvement of waste collection																											
<b>50 DEWETSDORP COMMUNITY NEEDS AND ASPIRATIONS</b>																											
Provision of water on stand														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Paving of roads														Road from Dewetsdorp to Botshabelo to be rehabilitated and tarred													
Provision of electricity and installation of high mast light														Provision of clinic and operating hours to be extended													
Building of community halls for new development at Ithabolle														Building of RDP houses													
Provision of Commonages and support to cooperatives																											
Allocation of site on formalised areas																											

Source: Stats SA, Community Survey 2016

In most of the Wards, communities raised matters related to the social development issues. As part of the Evaluation Framework for IDP, in responding to such cross-cutting developmental issues, the following provides the reader with the plans by the city:

**Table 5: Social Development Issues:**

Developmental issues	City's response
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; Support library outreach programmes; Conduct sport activities for the Aged and Differently Abled persons, and ensure elderly shelters are properly regulated and well governed.
What does the municipality do with vulnerable child population such as orphans, abused and neglected children and children in need of care and protection?	The city support and monitor the NGOs that work with orphans and vulnerable children, and refer homeless children to the Provincial department of Social Development.
What does the municipality do to support the ECD programmes?	<p>The city execute inspection of ECDs to ensure compliance; Certification and Registration in terms of By-Laws relating to Childcare Facilities; Support registration of ECDs at the Provincial department of Social Development and conduct education and awareness campaigns at the ECD sites on frequent basis</p> <p>The city conduct Literacy and educational programmes.</p> <p>The City is responsible for the registration process in collaboration with Department of Social services. FS Province.</p> <p>The city's municipal Health unit is also accountable to ensure that the water and Food Quality is safe and tested on regular basis</p>
What plans does the municipality have to prevent and reduce crime? How does the municipality support victims of crime and violence? What does the municipality do to educate perpetrators of crime in order to reduce and prevent crime?	<p>The city is involved in a number of activities to reduce crime by:</p> <ul style="list-style-type: none"> <li>▪ Roll out CCTV surveillance in cooperation with SAPS;</li> <li>▪ Execute Law Enforcement activities to address bylaw violations;</li> <li>▪ Execute Traffic management control to curb traffic violations;</li> <li>▪ Support SAPS in all multidisciplinary operations; and</li> <li>▪ Support of victims and education with 5 Priority Committees established with SAPS and other role-players and NGO's, Youth and Social Responsibility Priority Committee</li> </ul>
What plans does the municipality have to address human trafficking? How does the municipality support the victims of human trafficking?	The city has 5 Priority Committees established with SAPS and other role-players, NGO's and Priority Committee of Drug and substance abuse.
What does the municipality do to prevent and reduce domestic violence? How does the municipality support victims of domestic violence? What does the municipality do to educate perpetrators of domestic	As the city we have programmes to prevent and reduce domestic violence lead by the 5 Priority Committees established with SAPS and other role-players Priority Committee of Family Violence and Child Protection Services.

violence in order to reduce and prevent domestic violence?	
What does the municipality do to prevent substance abuse? What does the municipality do to support victims of substance abuse and dependency?	The city has established a Local Drug Action Committee in collaboration with Office of Executive Mayor, NGOs and Rehabilitation centres and will continue to monitor and provide support to Rehabilitation centres
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.
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. Provide assistance 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: <ul style="list-style-type: none"> <li>▪ A Clothing Bank;</li> <li>▪ A Partnership with SASSA and RED Cross to assist communities in establishing poverty alleviation projects.</li> </ul>
What does the municipality do to specifically empower women development? What are community projects or activities that are designed specifically for women?	The city through multiple partnerships assist women in establishing poverty alleviation projects and help them in drafting of business plans and link them with Financial Institutions to apply for funding.

## 2.2 Key Performance Areas

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

- Basic Service Delivery (2.2.1)
- Economic Development (2.2.2)
- Financial Viability (2.2.3)
- Good Governance and Public Participation (2.2.4)
- Institutional Development and Organisational Transformation (2.2.5)

### 2.2.1 Basic Service Delivery- MMM Infrastructure Analysis

#### 2.2.1.1 Built Environment Performance Plan

The Mangaung Metropolitan Municipality's Built **Environment Performance Plan** (BEPP) is a strategic plan that aims to improving the performance of metro built environment over the long term. It also serves as an instrument to enhancing inter-governmental relations and is not only an eligible requirement for the ICDG, but also covers all infrastructure grants including the Urban Settlements Development Grant (USDG), Human Settlements Development Grant (HSDG), Public Transport Infrastructure Grant (PTIG), Neighbourhood Development Partnership Grant (NDPG) and Integrated National Electrification Grant (INEP).

The overall aim of the BEPP is to ensure that spatial transformation and restructuring through targeting capital expenditure in areas that will maximise the positive impact on citizens, leverage private sector investment, and support growth and development towards a transformed spatial form and a more compact city is realised.

More specifically, the BEPP relates to the long term growth and development strategies, as well as financial and investment frameworks of the Municipality. Consequently, the BEPP is a change instrument that informs several existing statutory policy plans of the Municipality, including the Integrated Development Plan (IDP), the Metropolitan Spatial Development Framework (MSDF), the medium term revenue and expenditure framework (MTREF), the Service Delivery and Budget Implementation Plans (SDBIP), reporting requirements in terms of the Municipal Finance Management Act No 56 of 2003 (MFMA), as well as several other performance management and sector plan requirements. This BEPP illustrates how the metro will be deploying the MTEF capital budget and other regulatory resources to transform the urban space.

The focus for the Built Environment Performance Plans (BEPPs) for the 2019/20 MTREF is therefore to continue to strengthen the overall application of the Built Environment Value Chain (BEVC) through:-

- a) Consolidating and resourcing spatially targeted & prioritised *catalytic urban development programme* (s) in priority TOD precincts in priority Integration Zone(s)
- b) Gaining traction on an actionable intergovernmental project pipelines within these programmes
- c) Progressing long term financing policies and strategies for sustainable *capital financing* of the catalytic urban development programmes
- d) Ongoing establishment of targets/ intentions relative to agreed productivity, inclusion and sustainability *outcomes*

The development of the Mangaung BEPP takes cue from the strategic development vision of the city and developmental objectives as encapsulates in the 2016-2021 Integrated Development Plan (IDP). Critically the comprehensive IDP for the city is embedded and informed by the following eight key development priorities:

- Poverty eradication, rural and economic development and job creation;
- Financial sustainability e.g. revenue enhancement, clean audit
- Spatial development and the built environment;
- Basic Service Delivery : Eradication of bucket system, VIP toilets in Botshabelo, Mangaung and Thaba Nchu, focus on the basics, building solar farming, power plant feasibility, safety & security
- Integrated Human Settlement
- Integrated Public Transport
- Environmental Management and Climate change
- Social and community services

Furthermore, BEPP document of the city is aligned to the spatial strategy (Municipal Spatial Development Framework) of city and is geared towards achieving the spatial restructure and integration of the city. The eight development priorities of the city and the BEPP catalytic projects intersect and correlate. The MTREF of the City is consequently informed by these development priorities and set catalytic projects. The City is alive to a number of strategies that need to be pursued that will potentially put the City on the path of maximising development and these are:

- a) *Using Integrated Transit Oriented Development – facilitating development along transport corridors;*
- b) *Urban Networks*
- c) *Identifying integration zones to crowd-in future investments; and*
- d) *Locating catalytic projects within the integration zones*

These catalytic projects are informed and intersect with development priorities set by elected leaders and the communities of Margaung and inevitably, inform the MTREF of the City as indicated.

#### *IDP/BEPP and MSDF Alignment*

<b>IDP Strategic Objectives</b>	<b>BEPP Elements</b>	<b>MSDF (Urban Network)</b>
Poverty eradication, rural and economic development and job creation	- Informal Settlement Prioritisation and Upgrading; - Economic Nodes	- Nodal development - Marginalised area development
Financial sustainability e.g. revenue enhancement, clean audit	- Long terms Financing Strategy - Institutional Arrangements	- Capital Investment Framework
Spatial development and the built environment	- Catalytic Land Development Programme	- 7 Strategic Land Parcels - CBD Regeneration
Basic Service Delivery	- Inclusive and equitable basic services	- 3 Integration zones, - Underserved areas
Integrated Human Settlement	- Integrated mixed development mega projects	- Implementation of CRUs, Social Housing, FLISP, BNG.
Integrated Public Transport Environmental Management and Climate change	- Transit Oriented Development - Alignment of Human Settlements and Public Transport	- Implementation of Margaung IPTN (Phase 1) - Linkage with Human Settlement programmes
Social and community services	- Inclusive City	- Integrated community development

The BEPP is to be read together with, and is complementary to, the Municipality's key strategic documents, including the Integrated Development Plan (IDP), the Budget, the Spatial Development Framework (SDF) and the Integrated Public Transport Network Plan (IPTN), and Integrated Human Settlements Strategy.

#### **Built Environment Performance Plan and Catalytic Land Development Programmes**

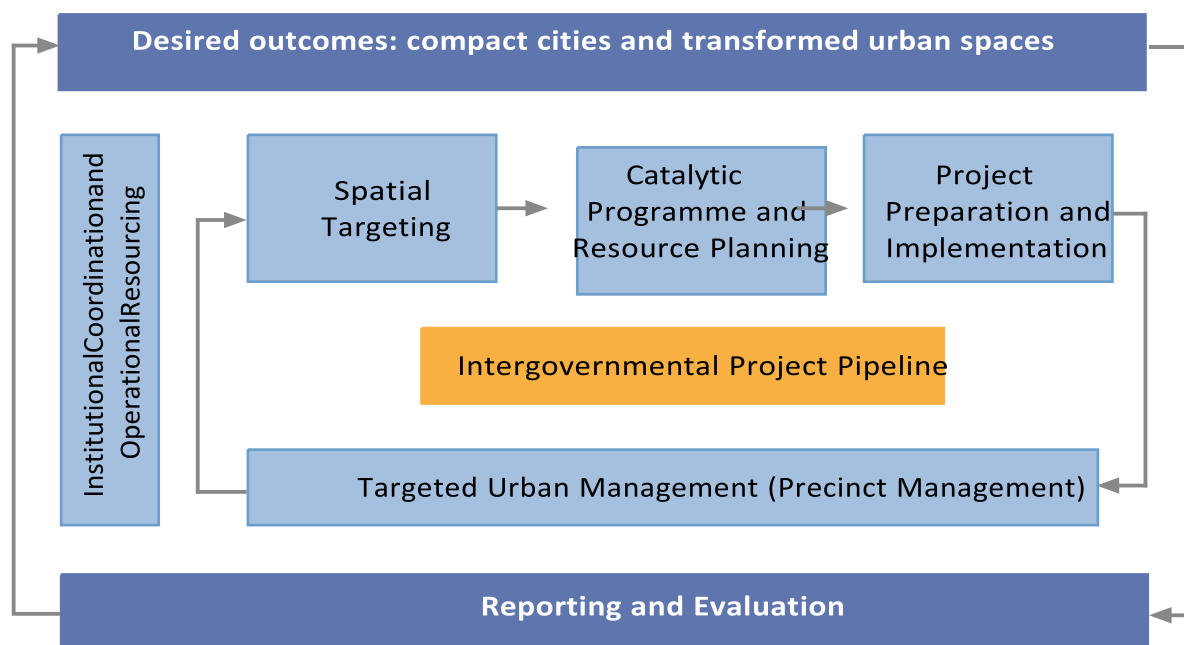
The BEPP approach is to align, integrate and prioritise the spatial investment programs of the key sectors of the economy, transport and housing. The BEPP is intended to be a reference point for municipal, provincial and national spheres and all key stakeholders to make informed decisions and investments in the built environment and for these role players to align their plans and budgets in support of positive metropolitan outcomes.

#### **Margaung Urban Network Strategy**

The urban network is an interconnected hierarchy of strategic nodes, and public transport links between and within these nodes. The UNS advocates focusing on a small number of strategically located nodes/ anchors to achieve critical mass/agglomeration, especially to catalyse private-sector investment in strategic locations. It is aimed at integrated development and growth. It is designed to develop:

- A strong urban network with a hierarchy of well-connected nodes and linkages.
- Efficient flows of people, goods and information.
- Targeted public infrastructure and facilities that catalyse additional private sector investment.
- Good access to jobs and amenities.

This urban network is articulated in municipalities' Municipal Spatial Development Frameworks (MSDFs) and for metros, in their Built Environment Performance Plans (BEPPs). This, in turn, forms the basis for spatial targeting to create a built environment value chain. The key output of this is Catalytic Land Development.



Source: National Treasury 2017

### Mangaung Catalytic Urban Land Development Programme

The Municipality has identified a number of catalytic projects within the city as per tables 64 and 65 below that are of significant enough scale to assist in delivering on the strategic objectives of the municipality. These projects also feature as the catalytic projects in the Built Environment Performance Plan (BEPP). The catalytic land development programmed include the following

✓ **Waihoek Precinct Development**

The Mangaung CBD Urban hub initiative and the proposed redevelopment of the Waihoek Precinct is focused on the development of a Mangaung Central Business District while connecting it to the greater context of its surroundings. The city identified the Waihoek Precinct, based on its location and proximity to interchange zones, as well as its significant heritage value and the associated tourism potential for the City if it was redeveloped, as a significant urban development zone also for inner city rejuvenation. The development would promote urban mobility and offer an opportunity for densification of the primary area of the Bloemfontein CBD. The city is utilising the National Treasury Neighbourhood Development Partnership Grant (NDPG) Fund for this development, which is around the Intermodal Transport Facility in Bloemfontein.

Progress to date	
Spatial Planning and Design	Implementation Progress
Design completed for Phase 1 and Final Precinct Plan completed and was presented to NDP.	Currently implementing two construction projects, namely The Urban Pocket Park and pedestrian walkways.

✓ **Hillside View Mixed Development,**

Hillside View Mixed Development is the realization of a huge and significant mixed housing development in the City on land formerly known as Mangaung Extensions 34 and 35. This land portion measures ± 185 Hectares and comprises of approximately 2 313 single residential erven and 3 high density residential erven. Hillside View is also situated south of the Bloemfontein CBD within the Municipal Urban Edge. The development area is well connected to its surrounds through OR Tambo Street (M30); which connects it to the CBD to the north. This development is very accessible to N1 highway from the OR Tambo Street off-ramp.



<b>Progress to date</b>	
<b>Spatial Planning and Design</b>	<b>Implementation Progress</b>
All planning and engineering designs completed	Completed Phase 1.1 Social Housing. Currently busy with construction of BNG and Bonded houses.

✓ ***Vista Park 2 Mixed Development,***

The project is situated south of the Bloemfontein CBD within the Municipal Urban Edge. The development area is well connected to its surrounds through the M10 that traverses the site and the Railway line to the West. The development adjoins the existing commercial area off OR Tambo Street to the East, and there is an existing residential suburb on the Northern edge of the site and a large existing Hamilton Industrial area to the East.

A range of residential house types are planned in the development, including Fully Subsidised BNG units, Social Housing Rentals, FLISP supported Affordable houses, Group or Cluster units, GAP market affordable bonded and Free Market Bonded houses, a retirement village, together with large scale business, commercial, health, education and other community facilities.

<b>Progress to date</b>	
<b>Spatial Planning and Design</b>	<b>Implementation Progress</b>
All planning and engineering designs completed	Relocation of bulk water and sewer pipeline underway. Design work for Vereeniging Bridge Extension

✓ ***Vista Park 3 Mixed Development***

Vista Park Extension 3 is also situated south of the Bloemfontein CBD within the Municipal Urban Edge. It is situated adjacent to Vista University and share the Vereeniging Road with Vista Park Extension 2, which is located on the Northern side of this development. The development area is well connected to its surrounds through the M10 that traverses the site and the Railway line to the West. On the South West of the property is the reservoir and cemetery. The OR Tambo Street (M30) which is situated adjacent to the property connects the development with the CBD to the north.

This development is very accessible to N1 highway; which is accessible from the Church Street off-ramp as well as Jagersfontein Road off-ramp connected by the Vereeniging Road through the Uitsig-Fleurdal suburbs to the East, and there is an existing residential suburb on the Northern edge of the site and a large existing Industrial area to the East.

Vista Park 3 Mixed development will yield approximately 5 134 as follows:

- 1 086 Single Residential 1 stands-bonded
- 2 691 General Residential stands-social housing
- 1 336 General Residential fully subsidised BNG
- 21 Localised business and residential opportunities
  - 4 Stands for Places of Worship
  - 4 Crèche stands
  - 2 Primary school site
  - 1 Secondary school site
  - 5 Business sites
  - 14 Parks
  - 1 Municipal Purpose site
  - 1 Filling station
  - Regional Hospital

<b>Progress to date</b>	
<b>Spatial Planning and Design</b>	<b>Implementation Progress</b>
All planning and engineering designs completed	Relocation of bulk water and sewer pipeline underway. Design work for Vereeniging Bridge Extension

✓ **Airport Development Node Phase 1 and 2,**

The Airport Development Node consists of two main phases, the first phase is the southern portion situated below the N8 Airport Interchange. The second phase is the Northern portion, which is located around the north-eastern boundary of the Bram Fischer International Airport. The development is comprised of the Phase 1 of the Airport Development Node, which is approximately 650 ha and on Phase 2 of the Airport Development Node consists of approximately 880 ha.

Progress to date	
Spatial Planning and Design	Implementation Progress
All planning and engineering designs completed	Bulk Infrastructure installation completed.

✓ **Estoire Development,**

Progress to date	
Spatial Planning and Design	Implementation Progress
All planning and engineering designs completed	<ul style="list-style-type: none"> <li>Township application inclusive of the spatial and detailed layout planning of the ADN was approved by Municipal Planning Tribunal (MPT)</li> <li>Significant investment in bulk infrastructure (i.e. water and electricity) was made by the Metro in this development</li> <li>As part of the approval process, Land Surveyor was appointed for the period January to June 2018 for the compilation of the General Plan</li> </ul>

✓ **Cecilia Park Development,**

Progress to date	
Spatial Planning and Design	Implementation Progress
All planning and engineering designs completed	None

✓ **Brandkop 702 Mixed Development,**

Progress to date	
Spatial Planning and Design	Implementation Progress
All planning and engineering designs completed	None

✓ **Lourier Park Development**

Progress to date	
Spatial Planning and Design	Implementation Progress
<ul style="list-style-type: none"> <li>All planning and engineering designs completed</li> <li>200 residential erven sub-divided into 400 residential erven;</li> <li>Town planning process completed.</li> </ul>	<ul style="list-style-type: none"> <li>Budgetary requirements for the Installation of services under consideration.</li> </ul>

✓ **Botshabelo- Thaba Nchu Node Development**

Progress to date	
Spatial Planning and Design	Implementation Progress
Planning to be completed in 2018/19 financial year.	None.

### 2.2.1.2 Housing

The apartheid government left the highly fragmented human settlements characterized by spatial separation of residential areas according to class and race, urban sprawl, disparate levels of service provision and the concentration of the poor in the peripheries of towns and cities. This is the legacy of spatially and economically marginalizing the poor to live far from job opportunities and major services and many continue to survive without basic services in informal settlements. Even those members of the community who have jobs and a consistent salary find it difficult to sustain a decent quality of life, as they fall outside of the subsidy bracket but at the same time are unable to afford and access the mortgage products available from commercial banks.

To address the current and the future housing backlog; government has already decided to diversify its approach to include alternative development and delivery strategies, methodologies and products including upgrading of informal settlements, increasing rental stock, and promoting and improving access to housing opportunities in the gap market. The core subsidised housing product is but one of many approaches.

#### **Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life**

The objective of Outcome 8 is to lay a foundation for transforming the functioning of human settlements and the workings of the space economy by acknowledging that the fabric of human settlements consists of physical elements and services to which these elements provide the material support. This will be achieved by providing poor households with adequate housing in better living environments, supporting a functionally and equitable residential property market and by improving the institutional capacity and coordination for better spatial targeting.

In the case of Mangaung Metropolitan Municipality, 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; acronymed 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 evinces apartheid spatial distortions. Overcoming development challenges of this nature requires strategies that offered multiple and fecund outcomes. Among the instruments to address its development challenges and achieves Outcome 8, the City identified several strategic land parcels for the implementation of mixed developments 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.

#### **Vision**

##### **“Towards Integrated and Sustainable Human Settlements in Mangaung by 2030.”**

One of the objectives of MANGAUNG Metro Municipality is to “creating prosperous, livable and inclusive living spaces with abundant social and recreational amenities”. These objectives are an important guide in the provision of municipal services, housing and supporting facilities, as well as economic development opportunities to all citizens. One of the ways in which to achieve this objective include amongst others, the progressive upgrading of informal settlements by adopting a phased in-situ upgrading approach in line with international best practice. The plan supports the eradication of informal settlements through in-situ upgrading in desired locations and relocation only where development would not be feasible or desirable.

The Metro has a total of 34 informal settlements within its area of its jurisdiction which are identified for progressive upgrading. The Metro has adopted a municipal-wide approach wherein the upgrading process is seen beyond just the provision of housing. By doing this, all the directorates have contributed towards the upgrading of the informal settlements ranging from waste removal, electrification, provision of high mast lights to ensure safety, land packaging, registration of title deeds and provision of Permit to Occupy (PTO) and temporary addresses for security of tenure and the progressive provision of basic services.

To date, all the 34 informal settlements within the Metro have access to electricity, waste removal services, and are at different land development processes. In 2018/2019 financial year, the Metro budgeted a total of R228 million to implement phase 3 of the Informal Settlement Upgrading Programme i.e. provision basic services (individual water and sewer connections) to 14 informal settlements comprising of about 3204 households.

Of the 14 informal settlements, four (4) are in the construction phase with contractors appointed and on site to install water and sewer; one (1) settlement is at practical completion stage; three (3) are at procurement stage for the appointment of Contractor; and six (6) are in the design phase. Already, 1575 households in the settlements of Magashule Square and Kgotsong have been connected with individual water and sewer. In order to ensure that the remaining 3204 households benefit, the Directorate of Human Settlements has put measures in place to ensure that the target of 3204 households have access to water and sewer before the end June 2019.

As part of the strategy for the Metro to curb the continuous proliferation of informal settlements, the Metro has the anti-land invasion strategy implemented through partnership with other internal directorates, external stakeholders such as SAPS and the community. The main objective of the anti-land invasion strategy is to curb land invasion so that the Metro can implement its long-term plans which are focused on development of the land parcels identified for mixed-development purposes in order to ensure a more economical and social integrated and sustainable settlements. Through the implementation of the anti-land invasion strategy, a total of eleven (11) land invasion cases/ incidents have been curbed.

One of the most important aspect of ensuring sustainable human settlements is to ensure that residents in the informal settlements have security of tenure. The Metro is continuously registering title deeds to households with 2191 title deeds already registered and issued to beneficiaries since July 2018. Moreover, the Metro has issued 1063 households in the informal settlements with PTOs to ensure that they have security of tenure. In addition, the Metro is also providing temporary addresses to households living in areas that are not planned for residential purposes. The purpose of this is to ensure that these households are prioritized for relocation to developed areas so that they can have access to adequate housing as required by the constitution of the Republic of South Africa.

#### **Human Settlement Plans for 2019/2020**

The Metro remains committed to progressively upgrading informal settlements and will budget around R216 million for the provision of individual water and sewer connection to 3334 households living in the informal settlements. The planning is already in motion as the Metro has already appointed consultants to plan and get designs approved for these identified settlements so that implementation can commence in the beginning of the 2019/2020 financial year which start in July. This planning includes amongst other activities the upgrading of bulk infrastructure in Wepener to ensure that the households in the informal settlement is able to be connected to the network. In other settlements such as Botshabelo West and Grassland 4, there might be a need for pump stations for sewer to be connected and the feasibility for this is already underway to ensure that by 2019/2020 financial year the Metro implement these projects to maximize the outputs and improve the quality of life for the majority.

The Metro is planning to relocate about 1000 households from Caleb Motshabi who are residing on top of the Bloemwater bulk water pipeline. These households will be relocated to the Matlharantlheng settlement which is in the final stages of the land development process. The HDA was appointed to assist with finalizing the land ownership of land parcels in the area of Thaba-Nchu in order to finalize the land development processes so that these settlements can be upgraded and title deeds can be transferred and issued.

#### **Catalytic projects under Human Settlement**

The City identified several strategic land parcels for development in order to compact the City, densify; promote social cohesion, promote urban efficiencies as well as to restructure the apartheid space distortions. Catalytic projects offer mega scale delivery of housing opportunities with the primary aim of building inclusive, integrated and vibrant neighbourhoods, where residents have a strong sense of belonging and enjoy good access to the city's resources and different socio-economic amenities.

Figure 5: Map of catalytic projects



	Formal dwelling	Informal dwelling	Traditional dwelling	Other	Unspecified	Grand Total
Formal residential	231214	31149	2000	1042	10	265414

Source: Stats SA, Community Survey 2016

### 2.2.1.3 Electricity

#### Indication of Areas or Settlements with Access to Electricity.

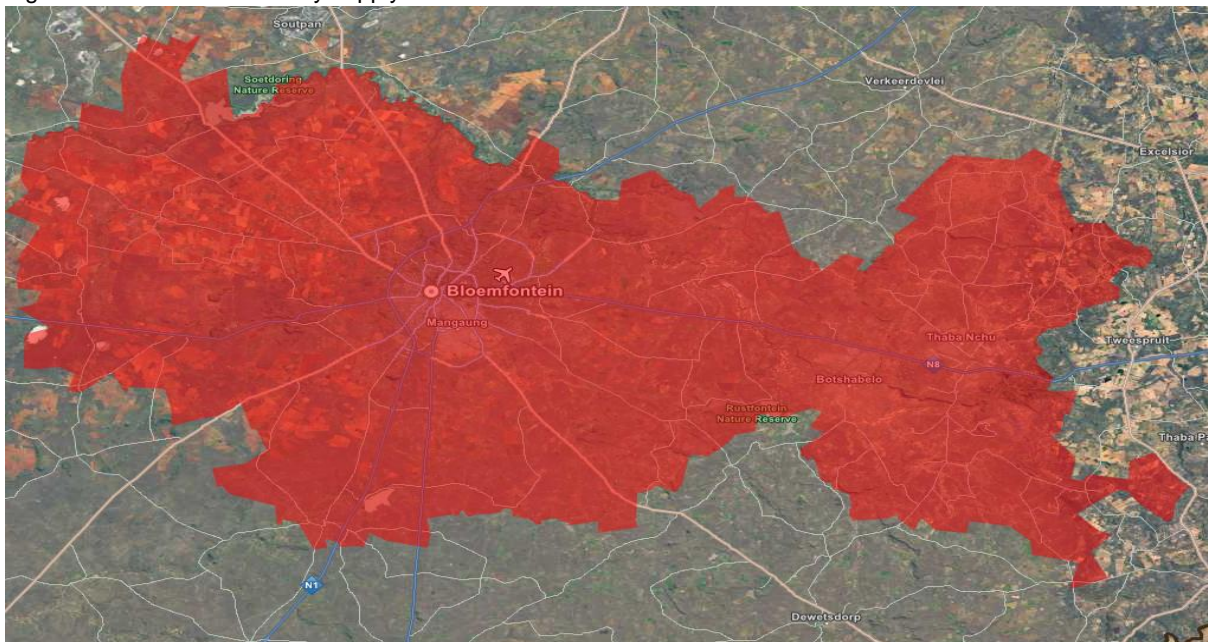
CENTLEC (SOC) Ltd has approximately two hundred and fifty-four thousand and five hundred twenty five (254 525) active customers; ranging from domestic to commercial and industrial consumers as detailed below:

- Domestic (99.30%)
- Commercial (0.27%)
- Industrial (0.30%)
- Public services (0.15%)



Area of supply in Mangaung is approximately 9 887km<sup>2</sup>, total length Overhead lines is 4685 km, total length of underground cables is approximately 2 500 km and the highest Maximum Demand was 324MVA in July 2009 and currently is averaging at 294MVA.

Figure 6: Areas with electricity supply in MMM



Source: Centlec

It is the intention of the government together with Municipalities to reach the universal access to electricity which MMM through CENTLEC had worked towards in the past years by ensuring that each resident living within the municipality, where the area has been proclaimed (surveyed, registration and approval of the township at Surveyor General and deeds Office) has basic services. The electrification program for each Financial Year is limited to the approved budget. CENTLEC uses two sources of funding, Grant from the (Department of Energy) and internal funding.

**Indication of areas with and without access to public lighting.**

Mangaung Metro has undertaken implementation of projects of installing area and street lighting in order to assist in promoting a safe and secure environment within its boundaries. CENTLEC has installed 16 area lighting for period under review. Installation of area and street lighting is limited to the request from the councilors through IDP and the allocated budget

Figure 7: example of areas with public lighting in MMM



Source: Centlec

## **A budget reflection and a plan for providing grid and non-grid energy sources**

One of CENTLEC (SOC) Ltd's mission is to provide optimal provision of service as mandated by the Mangaung Metropolitan Council. At all times the entity has to monitor load growth and ensure that the entire electrical infrastructure would be able to supply or be upgraded in time to accommodate the anticipated loads.

Energy plays a pivotal role in the lives of the communities of Mangaung Metro and it is therefore imperative for CENTLEC to ensure that plans are kept alive to the enhancement of socio-economic activities. The Master plan (MP) is developed and maintained to ensure that effective planning and sound financial management of public finances are achieved. This tool also ensure that strategies of the municipality are kept alive and realized. Network development plans (NDP) are updated every year in line with the latest approved energy sector plans (Developed by CENTLEC), reprioritized and approved IDP program for Mangaung Metropolitan Municipality.

## **Quality of services in areas where the service is not reliable – i.e bulk infrastructure upgrade including maintenance**

Maintenance plans and strategies are continuously improved to ensure that there is continuous supply of electricity. The business unit strives to build strong, effective and flexible relations with the internal and external stakeholder in terms of the manufacturing, supply, delivery, testing commissioning of goods and services required mainly for repairs and maintenance.

The entity has developed a maintenance schedule based on the maintenance plan with the objective to ensure that reliable electrical services are delivered at all times. The operational budget caters for repairs and maintenance line items however the budget is not adequate to cover the whole network. The funds are prioritized to address the most critical part of the electrical infrastructure that require the due maintenance. The Entity is currently funding all network upgrade, refurbishments and maintenance out of own revenue which is limited and declining. CENTLEC is therefore in need of additional funding to address all maintenance backlog on the entire network.

### **2.2.1.4 Solid Waste**

A total of 249 735 households throughout the municipality receive kerb-side waste removal services for the period ending June 2018 with a backlog of 15 515 and that constitute of some areas that are rural, farms, small holdings and some informal areas due to, amongst other, accessibility and distance. Low availability of fleet and equipment and shortage of personnel exacerbates the situation.

Furthermore to manage the backlogs, the city has held awareness sessions and clean-up campaigns to celebrate waste management related calendar days and this far 85 awareness sessions with various types of stakeholders were organized and undertaken, with 15 clean-up campaigns supported.

The city has also been full of activity on waste management by-laws and they have just been reviewed to conform fully to the Waste Act, and still awaiting the promulgation. Also the department is currently under capacity for the enforcement of the by-laws but working very hard to expedite the matter.

The city has eight operational landfills site that are permitted/Licensed but are not being operated in accordance with the permit requirements and are therefore non-compliant. This is partly due to low availability of appropriate machinery and shortage of skilled personnel. Land filling operations are being improved to ensure operational compliance.

The following projects and initiatives are being implemented;

Maintenance/refurbishment of Northern and Southern landfill sites and the establishment of a waste transfer station in Thaba Nchu.

The following additional projects for the Establishment of 3 waste buy-back centres are funded by the Department of Tourism and Environmental Affairs (DTEA) and the process is underway to get service providers to operate them;

1X Thaba 'Nchu

1X Botshabelo  
1X Bloemfontein

### **2.2.1.5 Roads and Storm Water**

#### **Roads**

The city does not have council approved Roads Asset Management System (RRAMS), however the city is busy with a design for conducting an assessment of roads condition surveys regularly, for both surfaced and unsurfaced roads. Notwithstanding the challenges experienced, the city by the end of June 2018 was able to gravel, tarring 6.68km of roads and heavy rehabilitation of 7.14km.

Such information coupled with increased levels for roads should aim at reducing the capital and maintenance backlog on the municipality's road network. Through Visual Surveys use of surveillance equipment, a combined analysis of both paved and unpaved roads, we will be able to get the status of deterioration of roads such as potholes, rutting, corrugations, broken edges, erosion, shoulder wear and deformation. Once the Road Network Assessment has been done, an Optimum Maintenance Fund Allocation can be done accordingly to address the current backlog of Mangaung MM Road Network Condition. Knowing the condition of the road network, the managers and engineers will be able to maintain and improve the quality of our roads.

The Engineering Services has a planned project of developing a Road Asset Management System.

Road transportation penetrates further into the nooks and cranny of the human environment than other means of transportation. Road transportation has its own history. Its flexibility and ability to create accessibility to the smallest units of land uses gives a great advantage and helps in the development of local economy. There is no doubt that a relationship exists between transportation and economic development. Local economies need strong transportation networks. If we are to achieve a thriving local economy, with all areas playing their part, we need a framework that connects our city to other cities, regions and sub-regions across the country". This further affirms that road transportation has a link with economic development. The Municipality implements capital projects intended to improve access to roads and transport systems

The improved quality of roads plays a role in attracting investors. Reliable and accessible infrastructure is a cornerstone for socioeconomic progress. It enables productivity growth, shortens travel time and costs, creates jobs and connects different parts of the society. Roads are the world's first economic and social network.

The capital projects indicates both the access and the quality of roads as follows:

- Roads Asset Management System is a major sector plan for Roads and Transport. Roads improvement is normally undertaken strategically because of limited budget, meaning, there will evidently be a backlog in relation to Roads service provision.
- The Roads Asset Management System will identify and provide recommendations of how to address the identified problems.
- The Roads Asset Management System has a stage where roads assessments are undertaken, this will assist in helping the council to optimise the implementation of capital projects in a strategic manner as far as economic development of the city is concerned.
- The Municipality is currently implementing capital projects intending to improve a quality of service in settlements with unreliable service. However, this is done through a limited budget and so is the reality on a global sense

The Municipality is undertaking reactive maintenance where defects are attended as per the complaints. The Roads Asset Management system will assist in identifying the current condition of the existing roads network. Thus, the maintenance will be planned strategically.



## Stormwater

By the end of June 2018 the city has installed 9.78km of stormwater drainage system. The settlements that are being serviced through graded roads and gravel roads are normally not having access to stormwater service; the water drains naturally by flowing to lower points. When the RRAMS is completed; the areas without the service will be determined.

The detailed status quo of stormwater system will be undertaken under the RRAMS inspection stage.

The city does not have service levels in relation to the stormwater service. Upgrading of roads is always coupled with construction of stormwater infrastructure. The requirements for developments are that a peak runoff must be reduced to pre-development levels before being released,

The level of service for constructed services has emanated from design standards as follow:

- Major Stormwater System

LAND USE	Design Flood Recurrence Interval
Residential	50 years
Institutional	50 years
General Commercial and Industrial	50 years
High Value Central Business Districts	50 to 100 years

- Minor Stormwater Systems

LAND USE	Design Flood Recurrence Interval
Residential	5 years
Institutional	5 years
General Commercial and Industrial	5 years
High Value Central Business Districts	5 to 10 years

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

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

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

### 2.2.1.6 Water Services

MMM is both the Water Services Authority and Water Service Provider and therefore obliged to fulfill its mandate that of providing access to safe and reliable portable water to its consumers. By the end of June 2018 the water service department managed to provide water to 261 815 household across the municipality.

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 main activities and progress with regards to the five-year WSDP process will be addressed in the report.

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

The current water backlog can be quantified at 17555 stands (10%) with 10 505 located in Bloemfontein, 3783 in Thaba Nchu, 3783 in Botshabelo, 300 Dewersdorp, 230 Van Stadensrus and 94 in Soutpan. However, the backlog in Dewersdorp, Soutpan and Van Stadensrus is negligible

The cost for providing households with metered water connections is estimated at R140 MILLION.

To improve water security, assurance of supply and infrastructure capacity to address current backlogs and meet future demands. As part of MMM Bulk Water Augmentation Programme, a study was commissioned which revealed that the current supply system is 187ml/day based on current system operation against 218ml/day. This indicates the current supply deficit of 60ml/day. As thus, water conservation and demand management, water re-use projects as well as upgrading of existing infrastructure is needed.

MMM is facing a challenge of aging infrastructure, the infrastructure is very old and has not been religiously maintained over a long period of time due to prioritization of new infrastructure over maintenance of existing infrastructure. This can be seen from the financial report that shows Repairs and Maintenance of PPE and Investment Property hovering at 2% against the norm of 8%.

The above could be illustrated by number of water leakages attended to per area

Bloemfontein	= 1365
Botshabelo	= 505
Thaba Nchu	= 870
Dewersdorp	= 0
Wepener	= 122
Van Stadensrus	= 14
Soutpan	= 1

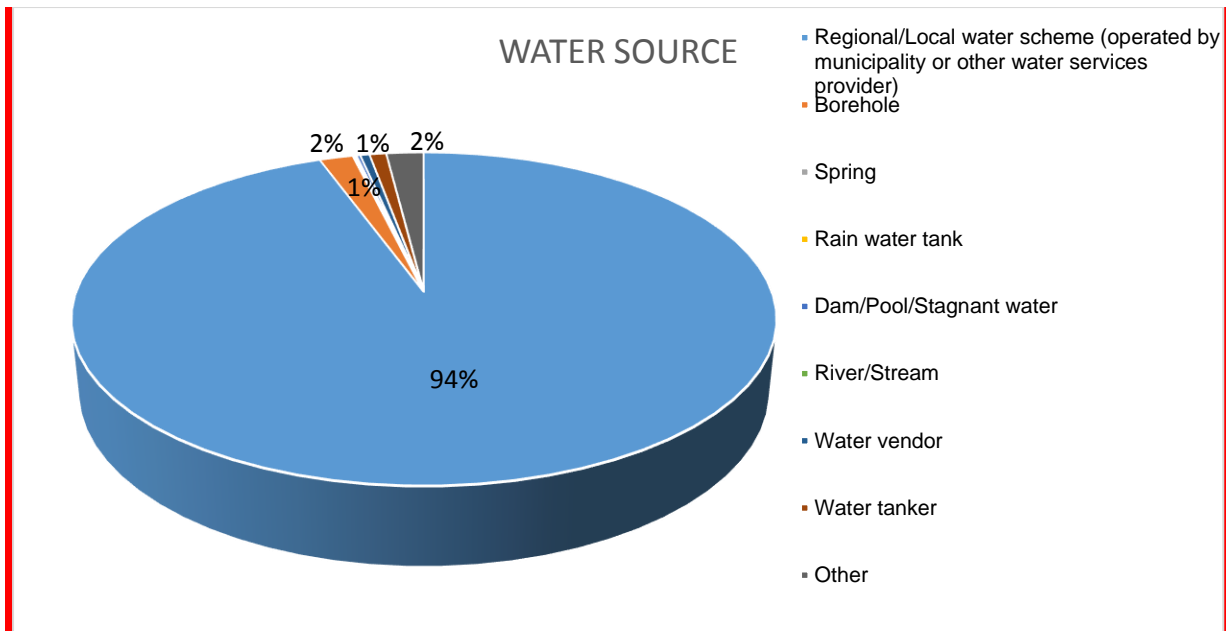
The city has completed a revised 10 year Water Conservation and Demand Management Strategy and the following activities are being implemented;

- Replacement of water meters and fire hydrants
- metering of unmetered sites
- Refurbishment of water supply system (valve replacement, leak repairs
- Pressure management system

The city has initiated a number of bulk infrastructure programmes that entail the construction of the new reservoirs, pressure towers and refurbishment as well as routine maintenance in ensuring safe and reliable water supply and quality.

Maselspoort Re-use pipeline is designed to convey 45ml/day of untreated wastewater from NE WWTW to Mockees Dam for Indirect Portable Re-use

Figure 8: Water Source



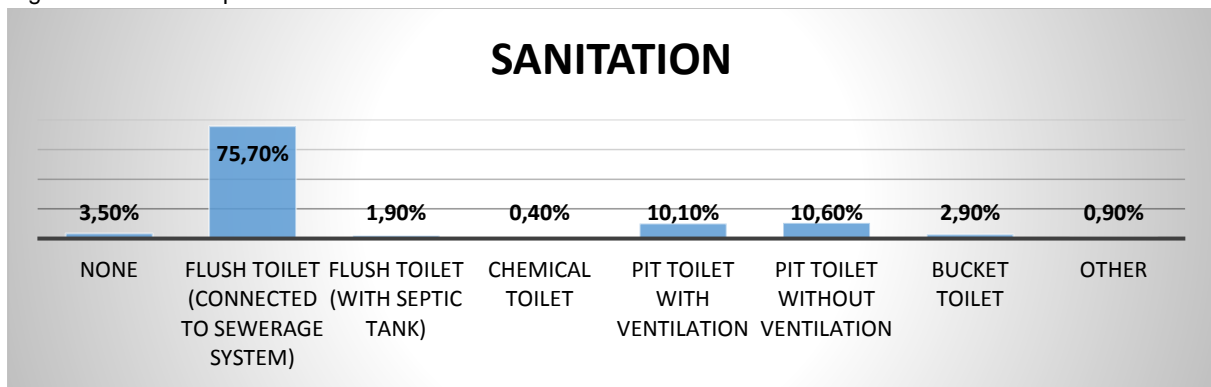
Source: Stats SA

#### 2.2.1.7 Sanitation

By the end of June 2018, 197 650 household had access to basic sanitation which is 4092 more than the previous year. There are still however 67 600 households with below minimum service level.

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 9: Sanitation provision



Source: Stats SA

Table 6: Current level of services, demands and backlogs

SERVICE	MUNICIPALITY 2017/2018 (as per the annual report)	
	Access	Backlog
Water	261 815	3 645
Sanitation	197 650	67 600
Electricity	254 525	10 890
Solid Waste	249 735	15 515
Roads	39.126km	2174.87km.
Storm-Water	69 Km	0

### 2.2.1.8 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 7: Free Basic Service**

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

### 2.2.1.9 Environmental and climate change Issues

#### ✓ Environmental issues

The City have adopted the Integrated Environmental Management Plan and climate change mitigation which seeks to operationalize Section 2 principles of the NEMA (107 of 1998) and other applicable environmental law within the local government context. It also differentiates between the different environmental roles of a metropolitan municipality, i.e. the municipality as:

- Custodian of the natural environment in association with the other spheres of government;
- Environmentally regulated authority;
- Regulated local government entity;
- Organ of state with a co-operative government function;
- Organ state with government governance fiduciary duties; and
- Organ of state with environmental governing functions.

The plan has nine chapters summarised as follows:

- Chapter 1 provides an introduction and overview of the structure of the EI&MP, with a description of the methodologies adopted and used to generate the EI&MP;
- Chapter 2 of the EI&MP describes the environmental conditions and cross-cutting environmental issues of concern for the MMM;
- Chapter 3 focuses on the MMM as an environmentally regulated entity.
- Chapter 4 provides for the in depth analysis into MMM as a regulated entity with regards to direct and indirect environmental applications through local government law and programmes;
- Chapter 5 of the EI&MP describes the MMM and co-operative government;
- Chapter 6 unpacks the fiduciary duties of the MMM;
- Chapter 7 focuses on the powers and arrangements of the MMM to govern others in terms of environmental mandates and authorities;
- Chapter 8 provides an overview of integrated environmental management and spatial tools;
- Chapter 9 of the EI&MP sets commitments to be achieved by the MMM, classified into ten key performance areas (KPA's). The ten KPA's are unpacked as objectives, strategies, key performance indicators, measurement units, targets and specific projects to assist the MMM in managing the environment within their area jurisdiction, in a responsible manner.

Given the voluminous size of the contents of this plan and, for the purpose of meeting a legally compliant and credible IDP, it should be noted that EI&MP is provided hereto as an annexure for ease of reference. The Mangaung has followed the Evaluation Framework for IDP as well as the draft guidelines adopted in October 2018. For this reason, the issues contained on page 47 of the Evaluation Framework for IDP on environmental issues have been encapsulated in the EI&MP and will mostly cover the situational analysis, objectives and strategies, integration as well as national and provincial government interventions.

#### ✓ Climate change issues

Table 1 below provides a summarised version of the current and possible future adaptation options to climate change risks identified in the Strategy Document for the different sectors in Mangaung, and potential implementation projects (more of this information will be included as annexure) It also includes the Metropolitan's adaptive capacity as well challenges that may constrain adaptation and mitigation.

**Table 8: Adaptation options and priority areas for adaptation**

Sector	Adaptation options	Priority areas
<b>Agriculture</b>	<ul style="list-style-type: none"> <li>• Promote investment in community food production- including urban gardens that promote environmental conservation practices</li> <li>• More efficient management of applications of nitrogen fertilizer and manure in agricultural areas.</li> <li>• Early warning system to inform farmers and communities of impending disasters such as hailstorm, floods and droughts</li> <li>• Implement integrated agro-forestry systems that combine crops, grazing lands and trees in ecologically sustainable ways</li> <li>• Conservation agriculture to improve soil organic matter management with permanent organic soil cover, minimum mechanical soil disturbance and crop rotation</li> <li>• Rainwater harvesting</li> <li>• Organic and precision farming</li> <li>• Protection of fresh water habitats and resources</li> <li>• Diversifying in food crops to allow for systems to be resilient in the event of a disaster that affect a particular food crop e.g. maize</li> </ul>	<ul style="list-style-type: none"> <li>• Climate smart agriculture</li> <li>• Promote agro-forestry systems</li> <li>• Minimize pollution of water sources by fertilisers</li> </ul>
<b>Energy</b>	<ul style="list-style-type: none"> <li>• Assessing and investing in renewable energy for cooking, heating and lighting e.g. biogas and solar</li> <li>• Add thermal heating to low cost houses</li> <li>• Smart meters to encourage users to manage electricity well</li> <li>• Community awareness programmes on energy conservation and alternative energy sources</li> <li>• Improve material used for solar water geysers</li> <li>• Efficient appliance programmes (kettles, energy saving lights) to reduce use of non-renewable energy</li> <li>• Climate change presents opportunities for investors and financial institutions to invest in areas such as renewable energy and energy efficiency</li> <li>• New job opportunities in renewable energy, flood management, geo-engineering, disease control and insurance.</li> </ul>	<ul style="list-style-type: none"> <li>• Assess the potential of creating jobs through waste to energy projects for both municipal and private waste systems</li> <li>• Investing in solar energy and other renewables for heating and lighting at different scales</li> <li>• Explore job opportunities that come with transitioning to a green economy and climate resilience</li> <li>• Raise awareness on energy saving</li> </ul>
<b>Transport</b>	<ul style="list-style-type: none"> <li>• Provide the public with affordable, comfortable, safe and reliable public transport</li> <li>• Provide public with facilities for low carbon transport systems such as cycling lanes, which will encourage eco-mobility and also has health benefits.</li> <li>• Upgrade and maintain transport infrastructure including bridges and unpaved roads</li> <li>• Invest in green transportation and logistics technology that facilitates mitigation and adaptation</li> <li>• Use durable material for construction of roads</li> <li>• Upgrade storm water and waste water drainage systems</li> <li>• Mixed urban development that would reduce the distance that people travel to work</li> </ul>	<ul style="list-style-type: none"> <li>• Provide infrastructure for public transport and low carbon transport systems</li> <li>• Awareness raising campaigns to promote the use of public transport and low carbon</li> </ul>

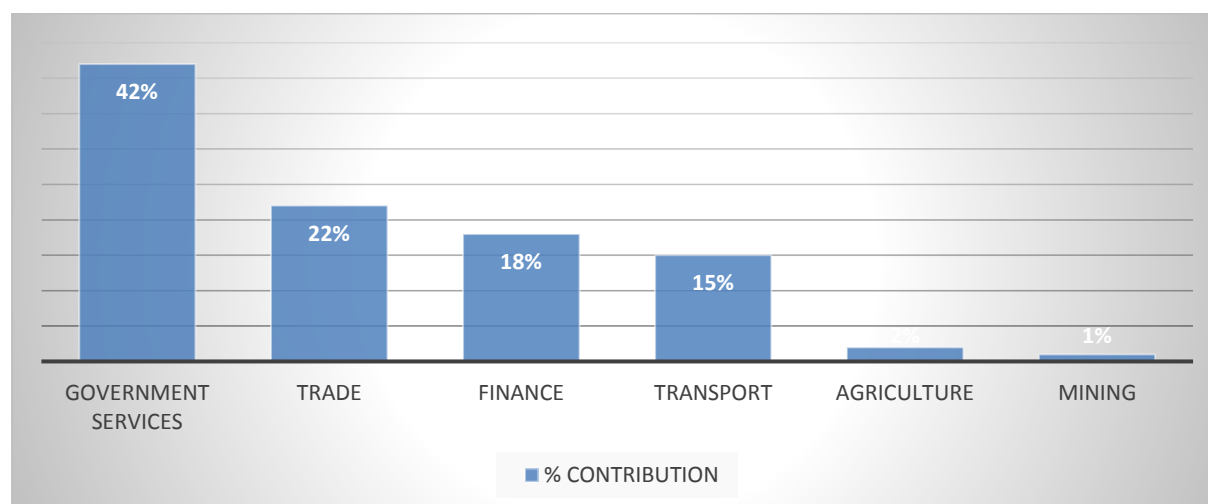
Sector	Adaptation options	Priority areas
		transport systems <ul style="list-style-type: none"> <li>Assessing other alternative transport fuel sources e.g. biofuels</li> </ul>
<b>Water</b>	<ul style="list-style-type: none"> <li>Early warning system to inform people of upcoming climate extremes</li> <li>Farmers need to increase water storage capacity in drier periods</li> <li>Wetland rehabilitation and management</li> <li>Removal of alien plants and replacing them with indigenous plants</li> <li>Improve coordination between sector departments particularly when developing sector specific adaptation responses</li> <li>Community awareness raising campaigns on climate change, water conservation and adaptation</li> <li>Upgrading infrastructure to monitor and curb water losses due to leakages</li> <li>Retaining of storm water through rain water tanks, penetrable pavements and green roofs. Harvested water can be for household and agricultural use</li> <li>Make use of waste water or water from sewage treatment</li> <li>Water restrictions for some activities</li> <li>Water pressure management- reduce water lost through leakages by decreasing the amount of water in pipes during off peak times</li> <li>Increase adaptive capacity of institutions responsible for water management and governance</li> </ul>	<ul style="list-style-type: none"> <li>Vulnerability mapping or rivers that supply water to MMM and considering ecosystem based risk reduction</li> <li>Integrated management of water with other sector departments</li> <li>Clearing alien invasive species</li> <li>Water conservation- curbing leakages, rain water harvesting and reusing grey water</li> <li>Community awareness raising to save water</li> <li>Increase bulk water storage</li> <li>Build more dams</li> </ul>
<b>Biodiversity and Ecological infrastructure</b>	<ul style="list-style-type: none"> <li>Vulnerability assessment and mapping of vulnerable ecosystems including wetlands, floodplains and grasslands</li> <li>Monitoring and evaluation of greenhouse gas emissions</li> <li>Early warning system</li> <li>Wetland rehabilitation and management</li> <li>Removal of alien plants and replacing them with indigenous plants</li> <li>Build capacity within communities to engage in green jobs</li> <li>Protect fresh water habitats and resources to promote growth of marines species</li> <li>Rebuilding over exploited fish resources and affected ecosystems</li> <li>Raise awareness on ecosystem based adaptation and how they can be involved</li> </ul>	<ul style="list-style-type: none"> <li>Biodiversity stewardship programmes to help communities to understand the link between biodiversity and ecosystem services in their area</li> <li>Community based adaptation projects that protect and restore grasslands</li> <li>Protect grasslands from</li> </ul>

Sector	Adaptation options	Priority areas
		land use change <ul style="list-style-type: none"> <li>Mainstreaming conservation of ecological infrastructure to support poverty alleviation, rural development, job creation and conservation of threatened ecosystems</li> </ul>
<b>Human settlements</b>	<ul style="list-style-type: none"> <li>Risk and vulnerability assessments and mapping of vulnerable social groups, regions and economic sectors</li> <li>Monitoring and evaluation of climate change activities hazard trends location, frequency and magnitude</li> <li>Ensuring climate change projects do not get pushed from the agenda by more pressing developmental issues</li> <li>Promote mixed land use developments</li> <li>Restrict development within flood lines</li> <li>Curtail urban sprawl to avoid uneconomic spread of development which will be difficult to provide with basic services</li> <li>Increase resources (health supplies, food supplies and human resources) for emergencies</li> <li>Early warning system to inform municipalities of impending climate extremes</li> <li>Improve coordination between sector departments particularly when developing sector specific adaptation responses</li> <li>Awareness raising in communities on climate change risk and respond strategies (including resources available)</li> <li>Training of community volunteers to assist in the event of a disaster</li> <li>Provide adequate basic services for the poor and marginalized members of the society</li> <li>Increase public-private partnership to develop and implement adaptation projects</li> <li>Upgrading, de-densification and relocation of informal settlement infrastructure in areas that are vulnerable to flooding and fires</li> <li>Improve the quality of building material used for building low cost houses so that its durable</li> </ul>	<ul style="list-style-type: none"> <li>Integrate climate change in the provision of basic services</li> <li>Mapping and monitoring of vulnerable settlements</li> <li>Mixed land use developments to curb urban sprawl and cut down travel distances for communities in Thaba Nchu and Botshabelo</li> <li>Improving public-private partnerships to increase the resilience of communities</li> <li>Mainstreaming climate change into municipal spatial planning processes</li> </ul>
<b>Infrastructure Development</b>	<ul style="list-style-type: none"> <li>Mapping of vulnerable areas</li> <li>Upgrade and maintain storm water in all regions to keep them clear of any sand and rubbish</li> <li>Ensure adequate budget for maintenance of infrastructure</li> <li>Upgrade sanitation systems to curb seepage of sewage into underground water and the spread of disease</li> <li>Promote recycling of waste</li> <li>Maintain waste management facilities and equipment</li> </ul>	<ul style="list-style-type: none"> <li>Promote activities in waste recycling /management that support livelihoods</li> <li>Waste characterisation for MMM</li> <li>Identification of critical infrastructure hot spots</li> <li>Maintenance of infrastructure</li> </ul>
<b>Social, health and community</b>	<ul style="list-style-type: none"> <li>Upgrade sanitation systems to curb seepage of sewage into underground water and the spread of disease</li> <li>Increase resources (health supplies, food supplies and human resources) for emergencies such as floods and hailstorms</li> </ul>	<ul style="list-style-type: none"> <li>Keep track of health trends related to climate in MMM</li> </ul>

Sector	Adaptation options	Priority areas
	<ul style="list-style-type: none"> <li>Awareness raising and training communities on fire fighting and fire rescue skills</li> <li>Multidisciplinary ecosystem-based studies to identify hosts, vectors, and pathogens with the greatest potential to affect human populations under climate change scenarios in MMM.</li> <li>Keep records and monitor health data</li> <li>Monitoring air quality</li> <li>Increase investment in research on the impacts of climate change on diseases and human health</li> <li>Community outreach programme on health risks of increasing temperature and other climatic variables</li> </ul>	<ul style="list-style-type: none"> <li>Invest in research to get a better understanding of local specific changes in climate and their impacts on health, air quality, disease vectors water and food security</li> </ul>

## 2.2.2 Economic Development – MMM Economy Analysis

The economy of the City is mainly driven by community services such as Government service, Trade, Finance, Transport, Agriculture and Mining as depicted below:



### 2.2.2.1 Relative importance of MMM economy

When compared to the eight (8) Metropolitan Municipalities in South Africa, Mangaung is the second last contributor at 1.9% to the National Gross Domestic Product (GDP) with an average annual growth of 1.4%. Whereas at a provincial level Mangaung is the largest contributor to the GDP.

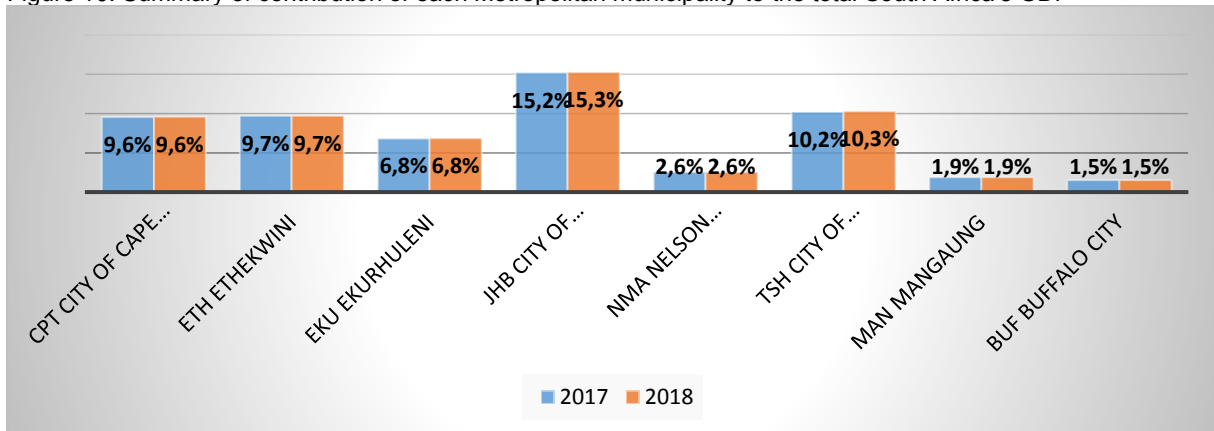
**Table 9: Contribution of each Metropolitan municipality to the total South Africa's GDP**

Economic Gross Value Added by Region (GVA-R) Total - All Industries Current prices (R 1000)	2017		2018		Average annual growth
	Stability and Growth Pact (SGP)	% of Total	Stability and Growth Pact (SGP)	% of Total	
National Total	4 171 728 780		4 383 009 577		1,5%
<b>Metropolitan Municipalities (2016 boundaries)</b>					
CPT City of Cape Town	399 058 902	9,6%	419 621 119	9,6%	
ETH eThekweni	404 616 799	9,7%	426 081 278	9,7%	
EKU Ekurhuleni	284 280 389	6,8%	299 778 140	6,8%	
JHB City of Johannesburg	633 903 521	15,2%	668 929 074	15,3%	
NMA Nelson Mandela Bay	106 380 047	2,6%	112 056 972	2,6%	



TSH City of Tshwane	426 343 134	10,2%	450 854 862	10,3%	
MAN Mangaung	78 981 783	1,9%	83 122 892	1,9%	1,4%
BUF Buffalo City	63 049 009	1,5%	66 456 251	1,5%	

Figure 10: Summary of contribution of each Metropolitan municipality to the total South Africa's GDP



### 2.2.2.2 Economic Growth Forecast of MMM

#### Agriculture

The agricultural sector in the province is characterised by large-scale and small-scale commercial agriculture as well as subsistence agriculture. The two major poles of agriculture are subsistence and large-scale commercial farms. The historical evolution of agriculture has seen the progressive decline of small-scale commercial agriculture, which has been stifled by lack of access to credit, and limited access to markets and transport.

To bring significant changes in the agricultural sector in the Mangaung Metropolitan Municipality, the following long term programmes have to be implemented in collaboration with the envisaged opportunities in the table below:

Prioritise and fund the upgrading and maintenance of road and rail infrastructure at strategic agricultural nodes to ensure effective and efficient distribution of agricultural products. Identify growth points for value adding programmes and align with spatial development framework. Develop a cargo airport along the N8 corridor and progressively develop a Strategic Economic Zone within that precinct, unlock agro-processing potential by implementing incentives to draw-in investments and Implement relevant and applicable grain and livestock beneficiation programmes.

#### Economic Overview of MMM on Agriculture

Name of Municipality	Overview	Opportunities
Mangaung Metro	<p>Livestock production and poultry is prominent in the metro.</p> <p>The largest concentration of dairy cattle is situated in the metro.</p> <p>Poultry is prominent in the Botshabelo area (namely Supreme Chicken).</p> <p>The challenge though is that the area is not producing grain</p>	<p>Opportunities for value-chain development especially in beef, dairy and poultry.</p> <p>Establishment of agri-park in Thaba Nchu.</p> <p>Establishment of N8 livestock corridor.</p>

#### Mining

Historically, mining has played a small role in the economy of MMM. The contribution of the mining sector to South Africa's economy has decreased drastically in the past 20 years. However, the mining sector still plays a very important role in the South African economy. According to the National Development Plan, about 60% of South Africa's export revenue comes from mining, minerals and secondary beneficiated products.

## Economic Overview of MMM on Mining

Name of Municipality	Overview	Opportunities
<b>Mangaung Metro</b>	The Department of Mineral Resources identified limestone (Bloemfontein) as the strategic mineral. Mining of clay, gravel and sand. Mining of shale gas and brick clay. Salt mining	Small scale mining. Minerals value addition. Production of fuel from shale gas. Salt repackaging, salt lakes salt bars.

## Manufacturing

The overall growth in the manufacturing industry in the Free State is closely linked to the fuel, petroleum and chemicals sub-sector in Sasolburg. Although this sector is largely linked to Gauteng, effective support for this sector remains a priority as significant linkages would exist within the province.

### Overview of MMM on Manufacturing

District	Overview	Opportunities
<b>Mangaung Metro</b>	Botshabelo has an industrial park located in it. There are industrial areas in the Metro e.g., East End, Bloemindustria and Hamilton industrial areas. The Central University of Technology (CUT) assists entrepreneurs to develop prototypes for the manufacturing of equipment. A number of beverages companies are stationed in Mangaung Metro. There are vacant sites in the Hamilton industrial park.	Manufacturing of medical devices and pharmaceuticals. Manufacturing of green technologies. Development of agro-processing and packaging hub. Construction of Aerotropolis at the Airport Development Node Construction of the Thaba- Nchu public transport route. Development of N8 corridor.

## Tourism

Tourism development forms the integral part of the IDP, Economic Development strategy and Growth and Development strategy of the City. Tourism nodal areas include N8 Airport Node, Thaba Nchu' s Maria Moroka National Park and the surroundings the CBD and the nature based activities around Soutpan area. Mangaung is well position to capitalise on its strength on business tourism opportunities such busy social calendar of events and conferences our rich cultural and historical heritage such as museums and monuments should be given significant attention to promote tourism and social cohesion.

### Overview of MMM on Tourism

Name of Municipality	Overview	Opportunities
<b>Mangaung Metro</b>	The Mangaung Metro tourism market is mainly a domestic market with an emphasis on events tourism such as Macufe, Bloemfontein Rose festival, sporting events (soccer, rugby and cricket games) leisure tourism such as visits to Phillip Sanders, Maselspoort resort, Naval Hill nature reserve and Planetarium. Bloemfontein is home to Bloemfontein zoo, the museums, historical buildings and the Supreme Court of Appeal.	Opportunities also exist to support differentiated tourism product development, linked to: Adventure tourism Conferencing Education Medical Commercialisation of resorts (Soetdoring, Maria Moroka, Phillip Sanders and Rustfontein dam) The building of an International Convention Centre. Promotion of township tourism. Construction of the Naval Hill cableway

## Transport

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

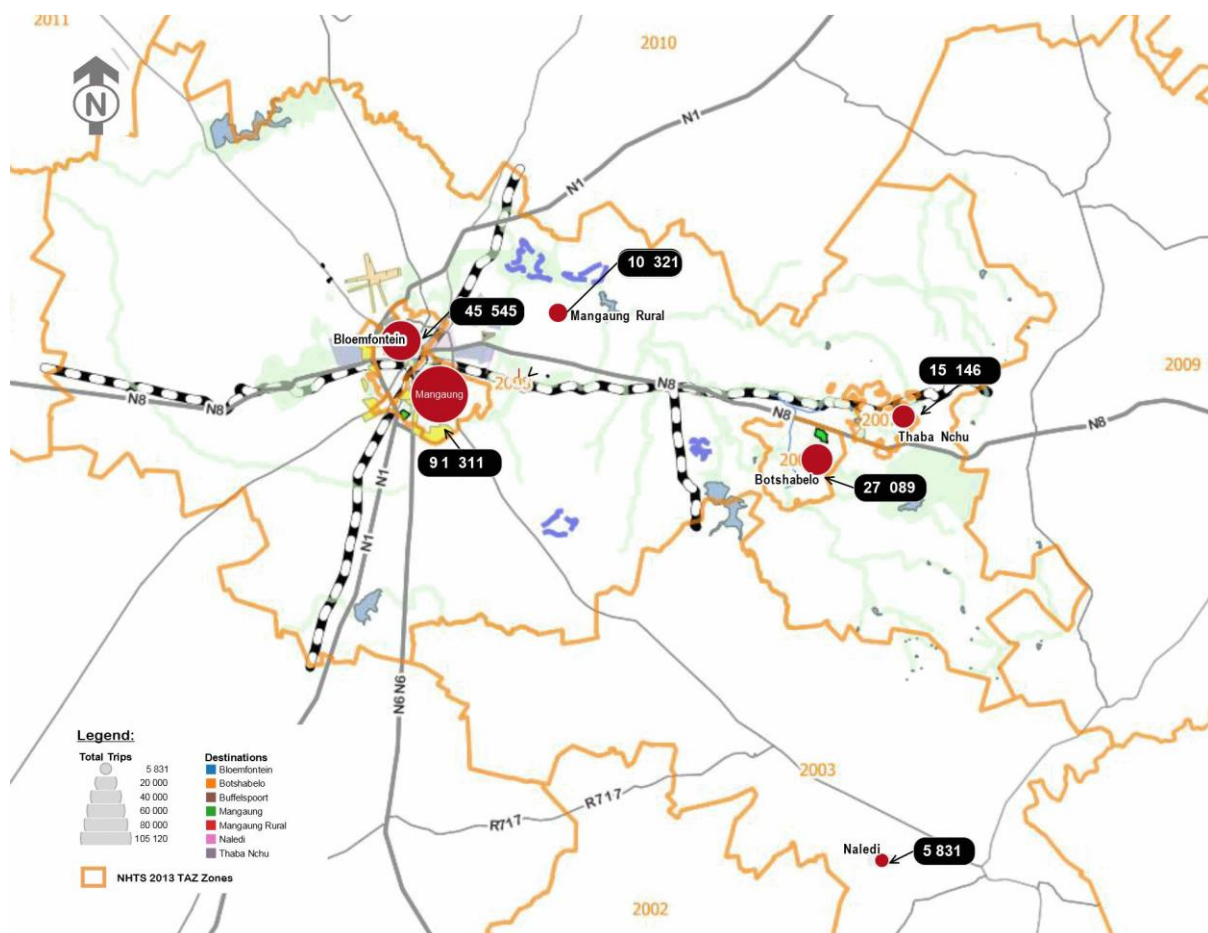
reward. The other major component of transport e.g. private transport within all other sectors is not included in GGP figures. It is estimated that the inclusion of private transport GGP figures may more than double the transport sector's contribution towards total GGP contribution.

In line with the above Mangaung is known as the “walking city” with more than 17% of all work-related trips made by walking all the way from origin to destination (National Household Travel Survey 2013- NHTS 2013). The NHTS 2013 furthermore estimate that approximately 190 000 work-related person trips are made during this period. Figure 10 reflects the total number of trips generated during the morning peak period from each Traffic Analysis Zone (TAZ). The highest number of trips are generated from the Mangaung TAZ (91 000), followed by the Botshabelo/Thaba Nchu (42 235) cluster and Bloemfontein (45 454). The mode mostly used by travellers from Bloemfontein is the private vehicle, whereas most trips from Mangaung and Botshabelo/Thaba Nchu are undertaken by walking and public transport.

Table 10 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. The mode split per origin-destination pair (TAZ pairs) are reflected in Diagram 1. More than 40% of passenger trips are made by public transport and at least 17% of passengers travelling during the morning peak period walk all the way to work. This demand pattern thus calls for a transportation system that provides safe and reliable services.

The city is currently in the process of finalising a city wide Integrated Public Transport Network Plan 2015-2025 and is expected to be finalised before end of May 2019. The IPTN aims to bring an affordable public transportation alternative to the citizens in Mangaung and will address trends in demand for transport services by mode and income group; average trip lengths (time, distance, cost, reliability, safety).

Figure 10: NHTS 2013 – Total Daily Trips Generated from Traffic Analysis Zones in Mangaung



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

Table 10: 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%	

<b>Bloemfontein</b>		77.24%	16.24%	3.47%	2.59%	0.46%
<b>Mangaung</b>	2.78%	15.10%	8.19%	56.31%	14.27%	3.34%
<b>Botshabelo</b>	43.98%	9.32%	1.09%	18.67%	26.94%	
<b>Thaba Nchu</b>	33.55%	10.35%		13.01%	42.25%	0.85%
<b>Mangaung Rural</b>	7.55%	49.91%	14.49%	22.60%	5.45%	
<b>Total</b>	10.55%	29.56%	8.44%	32.56%	17.16%	1.77%

#### Overview of MMM on Transport

Name of Municipality	Overview	Opportunities
<b>Mangaung Metro</b>	<p>The transport and communication sector is one of the fastest growing sectors in the Mangaung economy, once again- this is mainly due to the regional service centre role of the local economy. The local transport sector is dominated by passenger transport between Bloemfontein, Botshabelo and ThabaNchu, Interstate Bus Lines is responsible for most of the trips while the taxi industry is also growing. Bus transport is highly subsidised by government. It is estimated that approximately 30 000 passengers travel on these routes regularly and 11 000 travel between Botshabelo and Bloemfontein on a daily basis.</p> <p>Rail freight transports mostly agricultural and petroleum products</p>	<p>The link between provincial and local government plans around issues relating to the transport sector e.g IPTN and the Maseru-Bfn fast rail line.</p> <p>There are a large number of under-utilised facilities in the study area (e.g. Transwerk)</p>

#### Trade

The trade sector is a relatively strong (16%) local sector that has experienced a steady growth over the past decade. The trade sector comprises mostly (46%) of wholesale and commission trade. This substantiates the claim that Mangaung functions as a service area for the wider region. Approximately 30% of this sector is made up by retail trade while 16% relates to the motor vehicle sector and the remaining 8% comprises of hotels and restaurants. The trade sector appears to be expanding in especially the Bloemfontein area, in the past decade a significant number of new shopping centres have been developed including: North ridge Mall, Mimosa Mall, Waterfront, Bloemgate, College Square, Showgate and Preller Square. These centres represent an additional 70 100m2 of lettable retail space; turnover statistics and vacancy rates also show that these centres are currently doing very well. In general the relative strength of the trade sector is based on the service centre role that Mangaung plays in the region and the province. With regard to wholesale and distribution activities, other studies argue that because of Bloemfontein's geographical positioning, lower levels of pilferage and hijackings, space availability, lower transport and insurance costs, etc, the area is growing in becoming a very good distribution centre, not only for the province and Lesotho, but also including areas such as the Eastern Cape, North West and Namibia.

#### Overview of MMM on Trade

Name of Municipality	Overview	Opportunities
<b>Mangaung Metro</b>	<p>Mangaung trade sector is the third largest and the fastest growing in the economy. The centrality of the city and the retail distribution geography of large retail distribution centres stand it in good stead to grow continuously into the future.</p>	<p>There is a need to investigate potential new trade markets in surrounding areas</p> <p>There is a need to take advantage of fact that many businesses use Bloemfontein as a base to manage branches in surrounding areas</p> <p>There is a possible opportunity for business/office development to occur adjacent to the N1 Highway- as has been successfully done in Midrand- this will require detail investigation</p> <p>Incubators for SMMEs are required.</p>

## Community Services

This sector includes public administration and defence (government) activities, education, health and social work, personal services (dry cleaners, domestic servants, etc.), activities of membership organisations (unions, etc.) as well as recreational, cultural and sporting activities clubs, societies, etc.). The community services sector is the dominant sector of the local economy comprising in the region of 38% of local GGP. This sector has experienced a slight decrease in growth rates over the past decade but remains and will likely remain dominant in the local economy. The government sub-sector contributes 34% to this sector, followed by education (30%) and health and social work (28%). The remaining sub-sectors are all relatively small.

### Overview of MMM on Community Services

Name of Municipality	Overview	Opportunities
Mangaung Metro	Mangaung represents the capital of the Free State Province as well as the judicial capital of the country, subsequently the government sector at all three tiers is well represented locally. Hence the dominance and strong performance of this sector. The regional service function of the study area also implies that the health, education and other community-related services will be well represented locally. The education subsector is especially strong with the range of educational institutions available locally specifically tertiary education facilities.	<p>The potential for future development of the tertiary education and regional hospitals sub-sector.</p> <p>The National Health Insurance roll out in the next decade</p>

## Finance

The finance sector is the second largest (18%) contributor to economic activities in the study area and this sector experienced a strong positive growth rate over the past decade. The finance sector is however, a relatively poor employer. The significant contribution of the finance sector in the study area can be ascribed to the large business (34%), banking (23%) and insurance (16%) sub-sectors in the study area. The good performance of this sector is also consistent with national trends.

### Overview of MMM on Finance

Name of Municipality	Overview	Opportunities
Mangaung Metro	The finance sector in Mangaung has grown steadily despite being a poor employer. The growth of the fourth industrial revolution is a good substratum for the sector to grow into the next decade	<p>Relocation of banks headquarters in the district will boost the local economy</p> <p>The migration of the banking system to paperless and linkages with the retail sector banking</p>

## Employment

The economically active population of an area comprises of all workers, whether employers, employees, self-employed or unemployed and migrant workers present in the area. An analysis of the level of employment is important to indicate the ability of the economy to utilise the available human resource potential. The impact of unemployment or low utilisation of the labour force on income distribution has significant consequences for the relative competitive position of the local economy.

It is ideal to first assess national trends and policy indicators and targets for employment in accordance to the National Development Plan, 2030. The Plan acknowledges that employment numbers and creation are worrisome in the rest of the economy irrespective of the city in question.

Table 11: Labour force participation South Africa

INDICATOR (millions)	2010	2015	2020	2030
Non-working age population	18	18.2	18.8	20.6
Working-age population (15-65)	32.4	35.1	36.5	38.8
Labour force participation rate %	54%	57%	60%	65%

Age dependency ratio	17.5	19.8	21.9	25.3
Unemployment rate	25%	20%	14%	6%
Employment	13	15.8	18.9	23.8
Net new employment needed	0	2.8	3	4.9
Dependency ratio	3.9	3.4	2.9	3.5

Source: NDP, 2030

The above Table 11 shows that policy directives wish to take South African economy from a zero surplus employment in 2010 to 4.9 million surplus opportunities by 2010. This means reducing the stubborn unemployment rate of approximately 27% to a mere 6% where 23.8 million people will be in employment, and dependency ratio is reduced. A falling dependency ratio will be a central contributor to reducing poverty and inequality.

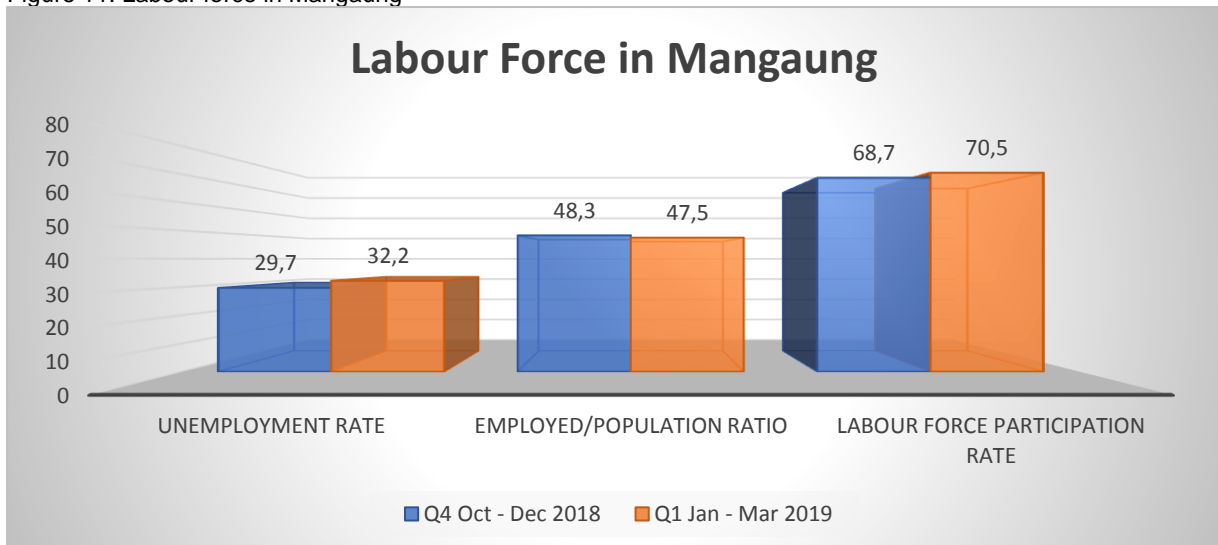
In the case of Mangaung the following Table 12 is key as a guide of how many people from which district are working on a gender basis. A note should be taken that there has not been any rigorous attempt to calculate the numbers since the incorporation of outlying towns in 2016.

**Table 12: Number of economically active persons in Mangaung (2018)**

Area	Male	Female	Total
Botshabelo	51 026	54 758	105 784
Bloemfontein	103 270	103 198	206 468
ThabaNchu	34 084	34 557	68 641
Soutpan	1 003	895	1 898
Dewetsdorp	14 297	13 200	27 497
Wepener	13 288	10 998	24 286
vanStadensrus	2 945	1 900	4 845

The above Table 12 shows that in Mangaung more men are working than women and the biggest centre of employment remains Bloemfontein followed by Botshabelo. Approximately **439 500** people or 49% of the population in Mangaung are economically active. This number is twice the number of **260 900** that was recorded two decades ago and was 38% of the total population.

Figure 11: Labour force in Mangaung



Source: Stats SA, Labour Force Quarterly Report (Q4 Oct – Dec 2018 vs Q1 Jan - Mar 2019)

The unemployment rate increased by 2.5% in Quarter1 of 2019 from 29.7% in Q4 of 2018 which is a bit worrying, yet the participants of job seekers where also recorded at 1.8% from the 68.7% in Q4 of 2018 to 70.5% in Q1 of 2019 and economically active dropped by 0.8% from 48.3 in Q4 of 2018.

Some serious inferences could be extrapolated from the above:

1. The total population of Mangaung Jurisdiction should be calculated as per statistics provided by the STATSSA. All theoretical inferences in the last two years have shied away from this number. Therefore, the proceedings in the LED Strategy formulation should consider this aspect very key and seek to finalise it once and for all.

2. Secondly, more people are economically active by a margin of 13% than two decades ago (1997). It could be inferred that it is as a result of the ramifications of the services sector with the advent of the fourth industrial revolution. Still, it is hoped that the LED Strategy will ascertain this development.
3. The unemployment rate may be higher than the national average of 27%, and the total number of unemployed people not looking for work may push it even higher.
4. The top 10 sub-sectors in Mangaung in terms of employment are:
  - 1) Households
  - 2) Public administration and defence activities
  - 3) Health and social work
  - 4) Education
  - 5) Retail trade and repairs of goods
  - 6) Construction
  - 7) Land transport
  - 8) Other business activities
  - 9) Sale & repair of motor vehicles, sale of fuel
  - 10) Post and telecommunication

Mangaung commands an economy of more than R80 billion. There has been a significant improvement in the tertiary sector activities such as Finance, Trade and Transport. The overbearing contribution of community services should not be seen as a given advantage but as an opportunity to link with the encroaching fourth industrial revolution epoch. The basic sectors such as Agriculture, Mining and Manufacturing continue to contract and call for focused intervention methods for resuscitation. In context, the following themes have been bandied around to assist in the forthcoming proceedings for the revision of the LED Strategy viz:

#### Thrust 1: Pro-poor LED

Key issues to be investigated and strategised on are:

- Pro-poor value chains
- The informal sector
- Existing LED Projects
- The extended public works programme

#### Thrust 2: Economic growth and strategy (building on the economic assets and regional and national service function)

Key issues to be investigated and strategised on are:

- The existing tourism industry
- Agriculture and the fresh produce market
- Innovation and the knowledge economy
- Education
- The medical industry
- Manufacturing
- Sports

#### Thrust 3: Municipal leavers for economic growth

Key issues to be investigated and strategised on are:

- Municipal tax
- Municipal land-use
- Catalytic projects
- Remaining a going concern
- Effective urban management
- Inter-governmental relationships

#### Thrust 4: Integrating economic thinking into Mangaung

Key issues to be investigated and strategised on are:

- Develop appropriate integration methods
- Develop a system of internal economic intelligence
- Develop the LED directorate as an efficiency monitor

#### Thrust 5: Working with the private sector

Key issues to be investigated and strategized on are:

- Develop an appropriate relationship with the private sector

## 2.2.3 Financial Viability Status Quo Analysis

### 2.2.3.1 Existence of a financial plan

The municipality does not have a comprehensive Long Term Financial Strategy, however, the 2019/20 Medium Term Budget is approved and included in the Integrated Development Plan. The City also developed Financial Recovery Plan in conjunction with National Treasury.

The Financial Recovery Plan will be used as a basis for the development of a Long Term Financial Strategy and is included in this revised 2019/20 IDP.

### 2.2.3.2 Financial policies reviewed

Policy	Date Approved	Date Reviewed
Tariff policy	31 May 2012	31 May 2018
Rates policy	31 May 2012	31 May 2018
Credit control & debt collection policy	31 May 2012	31 May 2018
Debt Write-Off policy	31 May 2012	The policy have not been reviewed
Indigent policy	31 May 2012	31 May 2018
SCM policy	31 May 2012	31 May 2018
Virement policy	31 May 2012	The policy have not been reviewed

Auditor General Findings – issues raised in the Audit Report

The action plan was developed and adopted by Council in July 2018, and is part of the Sectoral Plans Annexures and other related implements sections towards the end of this document

The municipality uses the following Financial Management Systems

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

### 2.2.3.3 Financial Management: Objectives

The municipality approved Financial Recovery Plan in 2018/19 aimed at improving and protecting revenue to ensure financial viability of the City.

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

### 2.2.3.4 Financial Management: Sector Plans

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



## 2.2.4 Good Governance and Public Participation

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.

As the city in order to realize the above we have engaged various sector departments and institutions on an alignment and cooperation with provincial and state-owned enterprises, the engagements was held as follows:

<b>MEETING INFORMATION: 2019/2020 IDP AND 2019/2020 – 2021/2022 MTREF BUDGET AND LINKAGES ALIGNMENT WITH THE PROVINCIAL SECTOR DEPARTMENT BUDGET 2019/2020.</b>			
<b>DATE/TIME</b>	<b>06 FEBRUARY 2019 (09h00 – 16h00)</b>	<b>VENUE</b>	<b>Bunga B, Ground Floor, Bram Fischer Building</b>
<b>OBJECTIVES</b>	<ul style="list-style-type: none"> <li>▪ To Communicate the development and progress made in drafting the Municipality's IDP</li> <li>▪ To Review, strengthen and validate               <ul style="list-style-type: none"> <li>○ the emerging IDP development priorities, programmes/projects/services</li> <li>○ the overall MMM scorecard</li> </ul> </li> <li>▪ To provide feedback and review of the Draft Reviewed IDP 2019/2020 and the corresponding MTREF for 2019/2020 – 2021/2022 period.</li> <li>▪ To strengthen and inculcate the culture of participatory planning.</li> <li>▪ To request the provincial government's investments in the metro over the next MTREF period (2019/2020 – 2021/2022).</li> </ul>		
<b>INVITEES</b>	<ul style="list-style-type: none"> <li>▪ Public Works &amp; Infrastructure and Human Settlements</li> <li>▪ Social Development</li> <li>▪ Sport, Arts, Culture and Recreation</li> <li>▪ Education</li> <li>▪ Cooperative Governance, Traditional Affairs</li> <li>▪ Agriculture and Rural Development</li> <li>▪ Economic, Small Business Development, Tourism &amp; Environmental Affairs</li> <li>▪ Health</li> <li>▪ Police, Roads and Transport</li> <li>▪ Provincial Treasury</li> </ul>		
<b>MEETING INFORMATION: STATE OWNED ENTERPRISES</b>			
<b>DATE/TIME</b>	<b>06 AND 14 MARCH 2019 (09h00 – 16h00)</b>	<b>VENUE</b>	<b>Committee Room A, 1<sup>st</sup> Floor, Bram Fischer Building</b>
<b>OBJECTIVES</b>	<ul style="list-style-type: none"> <li>▪ Communicate the development and progress made in drafting the Municipality's IDP</li> <li>▪ Strengthen relations and culture of participatory planning.</li> <li>▪ Request presentation from the institution on programmes and projects initiatives within the metro over the next MTREF period (2019/2020 – 2021/2022).</li> </ul>		
<b>INVITEES</b>	<ul style="list-style-type: none"> <li>▪ PRASA</li> <li>▪ ACSA</li> <li>▪ ESKOM</li> <li>▪ SITA</li> <li>▪ IDT</li> <li>▪ NYDA</li> <li>▪ SEDA</li> <li>▪ FDC</li> <li>▪ IDC</li> <li>▪ SEFA</li> <li>▪ NEF</li> <li>▪ FSGLTA</li> <li>▪ LAND BANK</li> </ul>		

As emphasised in the Executive Summary at the beginning of this document, the city also engaged its broader Internal and External stakeholders of Mangaung from the 19 October – 26 November 2018.

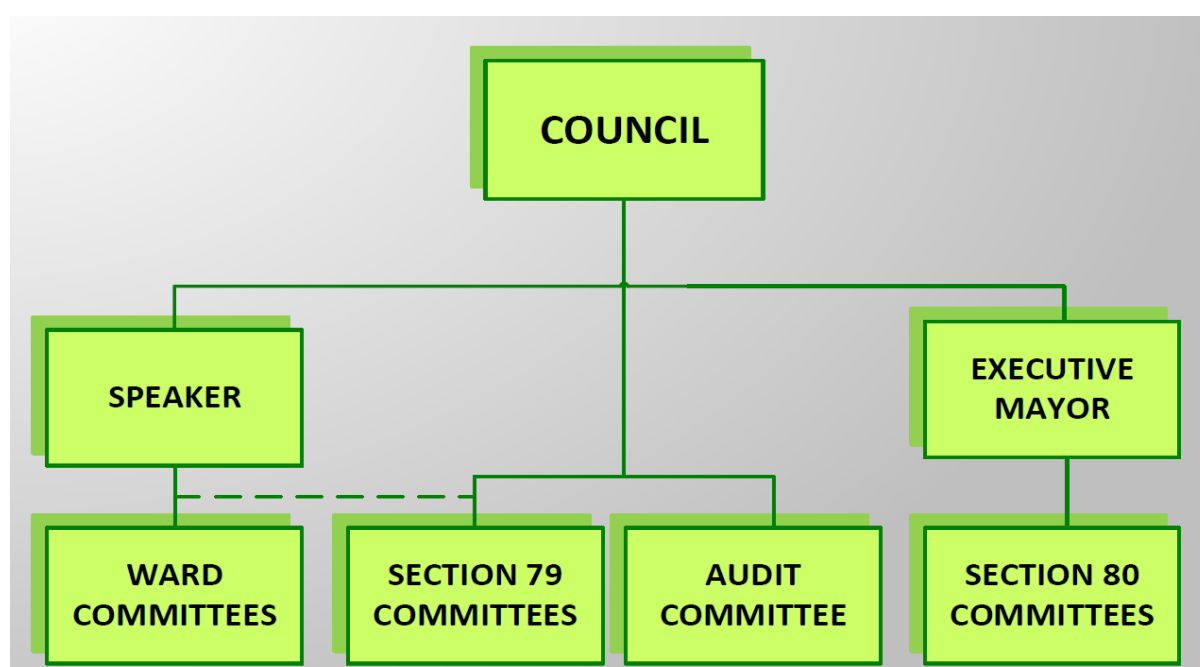
## 2.2.5 Institutional Development and Organisational Transformation

### Governance and Management Structures

Our governance structure remains intact and continues to advance the fundamental goals of ensuring a strong, caring and democratic institution that serves to promote and support a consultative, participatory and responsive local government. The Mangaung Council is constituted by 100 elected public representatives of which 50 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 political system in the municipality is functioning well in that all major committees and participatory organs in the Metro are fully functional, meet as required, quorate and have approved action plans.

The following political governance structure continues to define the governance arrangements as adopted by Council after the Local Government Elections on August 03, 2016, consistent with the applicable sections of Municipal Systems Act.



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

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

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

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

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

- a) Finance, IDP and Performance Management;

- b) Corporate Services;
- c) SMME;
- d) Rural Development;
- e) Human Settlement;
- f) Planning and Economic Development;
- g) Community and Social Services;
- h) Transport and Public Safety;
- i) Infrastructure & Public Works; and
- j) Environmental Management, Parks and Solid Waste.

## **GOOD GOVERNANCE AND MANAGEMENT OBJECTIVES**

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

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

A steady progress is also beginning to take root in the area of catapulting 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. In this regard, the hosting of the Inaugural 4IR Colloquium by MMM in June this year will represent a significant mile stone in our journey.

As would be appreciated from our preceding reports, the obtaining Governance Model continues to respond fairly well to the City's quest to deliver quality services in a cost effective manner yet the need 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** was previously expressed and to which we responded swiftly.

In the coming year, our comprehensive report with clear advice on current as well as future Governance Model including a detailed (Cost Benefits Analysis) shall be unveiled so as for the current administration to take well informed future decisions.

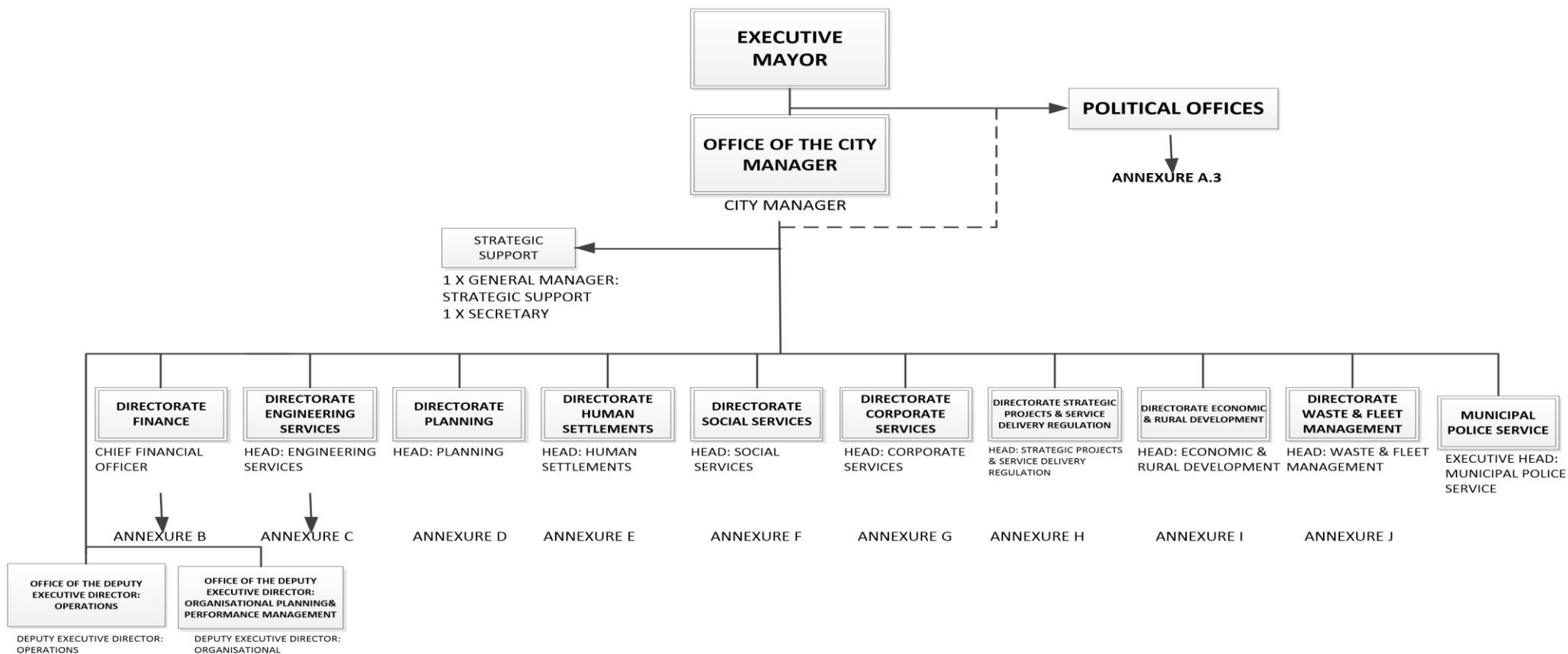
### **Macro Organisational Design**

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

:

Figure 13: Organisational Structure MMM (Detailed organogram is depicted in the Annexures)

# ORGANISATIONAL STRUCTURE FOR MANGAUNG METROPOLITAN MUNICIPALITY



## Employee Totals, Staff Turnover and Vacancies

Description	Employees	Vacancies
	No.	No.
Corporate Services	419	185
Economic and Rural Development	27	37
Engineering Services	767	1094
Finance	285	202
Human Settlements	157	154
Office of the City Manager	389	184
Planning	90	174
Social Services	812	742
Strategic Programmes and Service Delivery Monitoring	64	66
Waste and Fleet Management	615	479
Municipal Police Services	1	7
<b>Totals</b>	<b>3 626</b>	<b>3324</b>

These Directorates have been configured into three (03) main clusters as follows:

### Governance Cluster

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

### Service Delivery Cluster

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

### Economic Development and Planning Cluster

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

Whilst the current macro organisational design continues to hold in the context of our spatially vast Metro, urgent priority should fall 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 the current period, intensify its effort urgently to achieve / secure the type of configuration management that allows for greater efficiency and effectiveness in the realisation of the noble goals encapsulated in our reviewed IDP.

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

To this end, the City acknowledges with appreciation great strides by the Department of COGTA in aid to municipalities through the publishing of the Prototype Staff Establishments. Not only is this intervention anchored

in empirical date but also expert led and promise to bring the entirety of LG back in the direction of structures that follows the strategy.

The figure below provides a schematic representation of the obtaining Macro Organisational Structure for Mangaung Metropolitan Municipality.

### **EXECUTIVE MANAGEMENT TEAM**

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

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

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

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

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

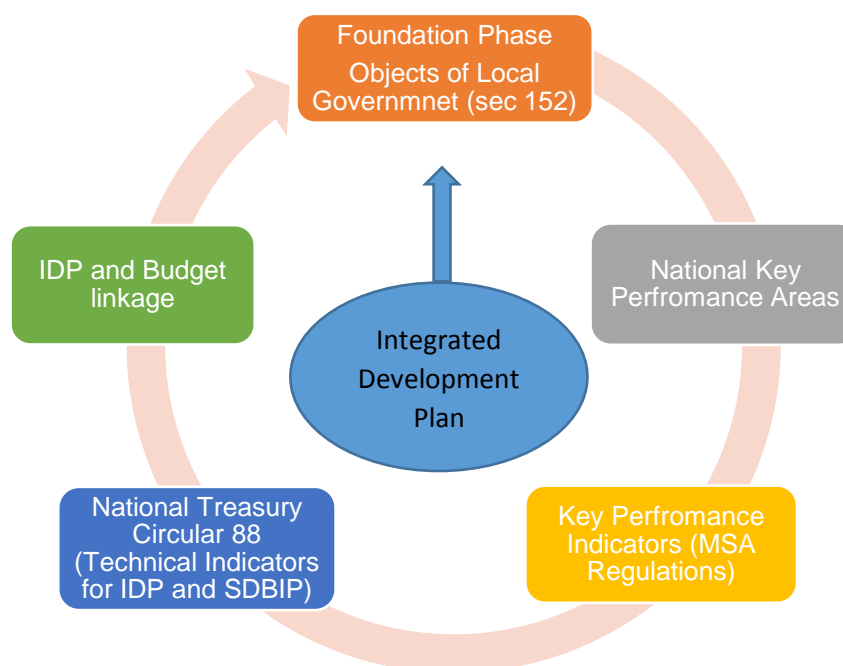
### **Staff Establishment**

MMM currently has a Total Staff Complement of 3 626 and our Vacancy Rate remains stubbornly high (at approximately 48%). Past experience proves us right that the approach the City has taken to prioritise a percentage of HR Budget in order to urgently fill our funded critical positions and also funding growth in certain services whilst, freezing and/or completely abolishing others (especially the ones that are the main contributors to our artificially high vacancy rate i.e. redundant vacancies on the structure etc) to the extent that they are not geared to assisting us achieve Council's key service delivery objectives as encapsulated in our IDP.

To this end, Council appreciates the noticeable progress in review process of our current organisational structure. Although it continues to come to the fore as a negative, MMM learned from experience in partnership with our Organised Labour we can and will use this Vacancy Rate proactively in addressing the challenge of misplaced employees and/or skills match across the service.

## CHAPTER 3: DEVELOPMENTAL STRATEGIES

The city of Mangaung, like any other municipality in the country, has cautiously planned its activities within the ambit of the legislation governing integrated development planning. This is evident during the drafting of this strategic plan for 2019/2020 and beyond. In order to achieve this, both the political and administrative management have opted to re-engineer the guiding principles for planning and development by adhering to various planning documents such as the Constitution of South Africa, the Key Performance Areas applicable to the country's strategic vision, the general Key Performance Indicators outlined in the Municipal Systems Act Regulation of 2001 and the national Indicators which perpetuate the new planning reform as orchestrated by national Treasury. The below diagram shows the linkages as explained in the above paragraph.



This section, therefore introduces the reader amongst others to the vision of the municipality, the mission statements, the underpinning existence of the Mangaung Metropolitan municipality (section 152 of the Constitution), the synergy between city's strategic outcomes to these objects of local government and the city's objectives. The Mangaung metropolitan municipality is therefore committed to aligning its activities to the following:

### 3.1 The objects of local government (section 152)

- a. To provide democratic and accountable government for local communities;
- b. To ensure the provision of services to communities in a sustainable manner;
- c. To promote social and economic development;
- d. To promote safe and healthy environment; and
- e. To encourage the involvement of communities and community organisations in the matters of local government

### 3.2 National Key Performance Areas

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

### 3.3 General Key Performance Indicators (as per section 43 of MSA)

- a. The % of households with access to basic level of water, sanitation, electricity and solid waste removal;
- b. The % of households earning less than R1100 per month with access to free basic services;
- c. The % of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- d. The number of jobs created through municipality's local economic development initiatives including capital projects;
- e. The number of people from the employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plans
- f. The % of a municipality's budget actually spent on implementing its workplace skills plan; and
- g. Financial viability as expressed by the ratios explained in 10(g i, ii, and iii)

### 3.4 Reporting Reforms as per Circular 88 on:

- a. City Transformation
- b. Electricity & Energy
- c. Environment & Waste
- d. Fire & Emergency
- e. Housing & Community
- f. Transport & Roads
- g. Water & Sanitation
- h. Governance

### 3.5 Mangaung Strategic Development Review

The city had initially nine (9) developmental priorities as depicted in the braces below and after the resolution taken at the Mayco Lekgotla these priorities has since been regenerated into five (5) strategic development review as underlined and bolded below:


- **Spatial Transformation**: Implement and integrated and targeted strategy that transforms the spatial and economic legacy of Mangaung.

- 
- Spatial Development
  - Integrated Public Transport
  - Environmental Management and climate change

- **Economic Growth**: Boost economic development by strengthening organisational performance

- 
- Poverty eradication, rural and economic development and job creation

- **Service Delivery Improvement**: Strengthen service delivery as a priority for economic growth

- 
- Refurbishment and maintenance for all bulk infrastructure, assets and facilities.
  - Integrated Human Settlements
  - Social and community services

- **Financial Health Improvement**: Implement a financial recovery plan that rebuilds financial Strength

- 
- Financial Sustainability e.g revenue enhancement

- **Organisational Strength**: Strengthen the organisation – the heart of it all

- 
- Good Governance



## CITY'S VISION

Section 26 of the Municipal Systems Act states that "An IDP must reflect the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs. The development trajectory advocated by the Executive Mayor in 2016 remains the common purpose for the political-office bearers and administrative officials of the Mangaung Metropolitan Municipality in meeting section 26. This joint determination is expressed in the vision statement of the city which was driven by the Executive Mayor, Mayco members, the city manager and executive management team.

**'... 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 fashion:

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

### 3.6 IDP Alignment

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 so as to give effect to the principles of co-operative governance.

### 3.6.1 IDP Alignment – Government Targets Medium Term Strategic Framework

Whilst all outcomes affect all spheres of government, the municipalities can only implement the government targets in line with their developed mandate. Given the elections for the 2019 – 2024, the 2014 – 2019 targets of the MTSF was concluded and the city will be awaiting the targets that will be set by the new ensuing government and will align its work with the targets which has direct control or development power over.

### 3.6.2 IDP Alignment - National Development Plan (Vision 2030)

IDP Alignment - National Development Plan (Vision 2030)	Metropolitan IDP Response
<p><b>Expand infrastructure</b></p>	<p><b>Public transport</b></p> <ul style="list-style-type: none"> <li>• To improve public transport system and services</li> <li>• Improve transport service delivery by grouping transport functions into a single, well-managed and focused institutional structure</li> </ul> <p><b>Eradication of bucket system and VIP toilets, improve and maintain infrastructure:</b></p> <ul style="list-style-type: none"> <li>• Address roads conditions</li> <li>• Eradicate water backlog</li> <li>• Eradication of buck system and VIP toilets</li> <li>• Accelerate waste removal</li> <li>• City Rejuvenation</li> <li>• Address electricity backlog</li> </ul>
<p><b>Create 11 million jobs by 2030:</b></p> <ul style="list-style-type: none"> <li>• Expand the public works programme</li> </ul>	<p><b>Poverty eradication, rural and economic development and job creation:</b></p> <ul style="list-style-type: none"> <li>• Economic development</li> <li>• Jobs creation</li> <li>• Rural Development</li> <li>• Poverty Reduction</li> </ul>
<p><b>Transition to a low-carbon economy:</b></p> <ul style="list-style-type: none"> <li>• Speed up and expand renewable energy, waste recycling, ensure buildings meet energy efficient standards</li> <li>• Set a target of 5 m solar water heaters by 2029</li> </ul>	<p><b>Environmental Management and Climate change</b></p> <ul style="list-style-type: none"> <li>• Environmental sustainability</li> <li>• Increase the environmental literacy level of stakeholders</li> <li>• Reduce the major sources of greenhouse gas emissions and catalysing the large-scale supply of clean energy</li> <li>• Energy saving</li> </ul>
<p><b>Transform urban and rural spaces:</b></p> <ul style="list-style-type: none"> <li>• Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs</li> <li>• Fix the gap in the housing market by combining what banks have to offer with subsidies and employer housing schemes</li> </ul>	<p><b>Human Settlement:</b></p> <ul style="list-style-type: none"> <li>• Address housing backlog</li> <li>• Provide housing opportunities</li> <li>• Upgrade informal settlements</li> <li>• Acquire land to promote sustainable human settlements (public and private)</li> </ul> <p><b>Public transport</b></p> <ul style="list-style-type: none"> <li>• To improve public transport system and services</li> <li>• Improve transport service delivery by grouping transport functions into a single, well-managed and focused institutional structure</li> </ul>
<p><b>Provide quality healthcare:</b></p>	
<p><b>Build a capable state:</b></p> <ul style="list-style-type: none"> <li>• Fix the relationships between political parties and government officials</li> <li>• Improve relations between National, Provincial and Local Government</li> </ul>	<ul style="list-style-type: none"> <li>• Good Governance</li> </ul>
<p><b>Fight corruption:</b></p>	<ul style="list-style-type: none"> <li>• Good Governance</li> </ul>

IDP Alignment - National Development Plan (Vision 2030)	Metropolitan IDP Response
<ul style="list-style-type: none"> <li>Make it illegal for civil servants to run or benefit directly from certain types of business activities</li> </ul>	
<b>Transformation and unity:</b> <ul style="list-style-type: none"> <li>Employment equity and other redress measures should continue and be made more effective</li> </ul>	<ul style="list-style-type: none"> <li>Poverty eradication, rural and economic development and job creation</li> </ul>

### 3.6.3 Free State Growth and Development Strategy

FSGDS	Metropolitan IDP Response
<b>Inclusive economic growth and sustainable job creation</b>	<b>Poverty eradication, rural and economic development and job creation:</b> <ul style="list-style-type: none"> <li>Economic development</li> <li>Jobs creation</li> <li>Rural Development</li> <li>Poverty Reduction</li> </ul> <b>Spatial development and the built environment</b> <ul style="list-style-type: none"> <li>Spatial integration</li> </ul>
<b>Improved quality of life</b>	<b>Service Excellence:</b> <ul style="list-style-type: none"> <li>Address roads conditions</li> <li>Eradicate water backlog</li> <li>Eradication of bucket system and VIP toilets</li> <li>Accelerate waste removal</li> <li>City Rejuvenation</li> <li>Address electricity backlog</li> </ul> <b>Human Settlement:</b> <ul style="list-style-type: none"> <li>Address housing backlog</li> <li>Provide housing opportunities</li> <li>Upgrade informal settlements</li> <li>Acquire land to promote sustainable human settlements (public and private)</li> </ul> <b>Public transport</b> <ul style="list-style-type: none"> <li>To improve public transport system and services</li> <li>Improve transport service delivery by grouping transport functions into a single, well-managed and focused institutional structure</li> </ul>
<b>Sustainable rural development</b>	<b>Poverty eradication, rural and economic development and job creation:</b> <ul style="list-style-type: none"> <li>Economic development</li> <li>Jobs creation</li> <li>Rural Development</li> <li>Poverty Reduction</li> </ul> <b>Environmental Management and Climate change</b> <ul style="list-style-type: none"> <li>Environmental sustainability</li> <li>Increase the environmental literacy level of stakeholders</li> <li>Reduce the major sources of greenhouse gas emissions and catalysing the large-scale supply of clean energy</li> <li>Energy saving</li> </ul>
<b>Build social cohesion</b>	<b>Social and community services</b>
<b>Good Governance</b>	<b>Financial sustainability</b> <ul style="list-style-type: none"> <li>Improve customer satisfaction</li> <li>Prudent fiscal management</li> <li>Revenue Enhancement</li> <li>Develop an effective asset management programme</li> </ul>

FSGDS	Metropolitan IDP Response
	<ul style="list-style-type: none"> <li>Reduction of overtime in compliance to legislation</li> </ul>

### 3.6.4 Aligning Mangaung Metro with the back to Basics approach

Back to Basics	Metropolitan IDP Response
<p><b>Basic Services – creating decent living conditions</b></p> <ul style="list-style-type: none"> <li>Develop fundable consolidated infrastructure plans;</li> <li>Ensure infrastructure maintenance and repairs to reduce losses in respect to: <ul style="list-style-type: none"> <li>Water and sanitation;</li> <li>Human Settlement;</li> <li>Electricity;</li> <li>Waste Management;</li> <li>Roads; and</li> <li>Public Transportation</li> </ul> </li> <li>Ensure the provision of Free Basic Services and the maintenance of Indigent Register</li> </ul>	<p><b>Service Excellence:</b></p> <ul style="list-style-type: none"> <li>Address roads conditions</li> <li>Eradicate water backlog</li> <li>Eradication of bucket system and VIP toilets</li> <li>Accelerate waste removal</li> <li>City Rejuvenation</li> <li>Address electricity backlog</li> </ul>
<p><b>Good governance</b></p> <ul style="list-style-type: none"> <li>The existence and efficiency of Anti-Corruption measures;</li> <li>Ensure compliance with legislation and enforcement of by-laws;</li> <li>Ensure the functionality</li> </ul>	<p>Good Governance</p> <ul style="list-style-type: none"> <li>Internal Audit Intervention</li> <li>Strong Section 79 and 80 committees;</li> <li>Anti –Fraud and Anti-Corruption;</li> <li>Public Participation</li> </ul>
<p><b>F. Public Participation</b></p> <ul style="list-style-type: none"> <li>Ensure the functionality of ward committees;</li> <li>Conduct community satisfaction surveys periodically</li> </ul>	<ul style="list-style-type: none"> <li>Public Participation Platforms Created by the Metro</li> </ul>
<p><b>Financial Management</b></p> <ul style="list-style-type: none"> <li>Improve audit opinion;</li> <li>Implementation of revenue enhancement strategy</li> </ul>	<p><b>Financial sustainability</b></p> <ul style="list-style-type: none"> <li>Prudent fiscal management</li> <li>Revenue Enhancement</li> <li>Develop an effective asset management programme</li> </ul> <p>Reduction of overtime in compliance to legislation</p>
<p><b>Institutional Capacity</b></p> <ul style="list-style-type: none"> <li>Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) are filled by competent and qualified persons.</li> <li>That the municipal organograms are realistic, underpinned by a service delivery model and affordable.</li> <li>That there are implementable human resources development and management programmes.</li> <li>There are sustained platforms to engage organised labour to minimise disputes and disruptions.</li> <li>Importance of establishing resilient systems such as billing.</li> <li>Maintaining adequate levels of experience and institutional memory.</li> </ul>	<p><b>Good Governance</b></p> <ul style="list-style-type: none"> <li>Provide strategic leadership and planning with well-defined targets aligned to the budget</li> <li>Strengthen performance management system</li> <li>Reliable performance, operational and financial information,</li> </ul> <p>Fraud, corruption and maladministration prevention</p>

## CHAPTER 4. DEVELOPMENT OF PROGRAMME AND PROJECTS

### 4.1 Capital Infrastructure Investment

This section will also be finalised in the 2019/2020 Service Delivery and Budget Implementation Plan of the city in the instances where the programmes or projects did not find resident in paragraph 4.2 below.

**OFFICE OF THE CITY MANAGER**                      **CAPITAL ESTIMATES 2019/2020 - 2021/2022**  
**PUBLIC TRANSPORT NETWORK**

DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2019/06/30	ESTIMATES		
			2019/2020	2020/2021	2021/2022
BOTSHABELO PHASE 2 - NON MOTORIZED TRANSPORT	15 300 000	1 500 000	-	-	13 800 000
THABA-NCHU PHASE 2 - NON MOTORIZED TRANSPORT	25 075 000	1 500 000	-	23 575 000	-
BLOEMFONTEIN PHASE 2 - NON MOTORIZED TRANSPORT	1 500 000	1 500 000	-	-	-
FORTHARE TRUNK ROUTE - PART A	67 900 000	15 000 000	48 875 000	4 025 000	-
FORTHARE TRUNK ROUTE - PART B	36 075 000	12 500 000	19 550 000	4 025 000	-
MOSHOESHOE TRUNK ROUTE - PART A	85 587 500	37 000 000	46 000 000	2 587 500	-
MOSHOESHOE TRUNK ROUTE - PART B	37 635 169	21 000 000	13 727 200	2 907 968	-
CHIEF MOROKA CRESCENT TRUNK ROUTE	43 875 000	18 000 000	19 550 000	6 325 000	-
IPTN PHASE 1B TRUNK ROUTE (OR TAMBO ROAD)	47 250 000	1 250 000	-	-	46 000 000
IPTN BUS DEPOT - CIVIL WORKS	52 550 000	33 000 000	19 550 000	-	-
IPTN BUS DEPOT - BUILDING WORKS	104 500 000	1 000 000	-	34 500 000	69 000 000
IPTN TRANSFER FACILITIES	24 500 000	1 500 000	-	5 750 000	17 250 000
OPEN BUS STATIONS (BUS STOP WITH SHELTER)	10 700 000	1 500 000	-	5 750 000	3 450 000
BUS STOPS (WITH POLES)	1 650 000	500 000	-	-	1 150 000
IPTN INTERMODAL TRUNK STATION	39 102 717	1 200 000	-	23 000 000	14 902 717
IPTN CONTROL CENTRE	1 000 000	-	-	1 000 000	-
INTELLIGENT TRANSPORT SYSTEM	4 200 000	-	-	4 200 000	-
IPTN PHASE 2 - TRUNK ROUTE ( DR. BELCHER)	25 106 174	-	-	25 106 174	-
<b>TOTAL</b>	<b>593 200 386</b>	<b>147 950 000</b>	<b>167 252 200</b>	<b>142 751 642</b>	<b>165 552 717</b>

**CORPORATE SERVICES**                                      **CAPITAL ESTIMATES 2019/2020 - 2021/2022**  
**FACILITIES MANAGEMENT**

DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2019/06/30	ESTIMATES		
			2019/2020	2020/2021	2021/2022
FIRE DETECTION SYSTEM FOR MMM BUILDINGS	11 000 000	-	2 000 000	4 000 000	5 000 000
REFURBISHMENT OF HVAC SYSTEM : BRAM FISCHER:	7 000 000	-	3 000 000	2 000 000	2 000 000
NEW PASSENGER CARRIER/LIFT: GABRIEL DICHABE	500 000	-	500 000	-	-
AIR-CON UNITS: THABA NCHU REG OFFICE	900 000	-	900 000	-	-
PASSENGER CARRIER/LIFT: THABANCHU REG OFFICE	400 000	-	400 000	-	-
<b>TOTAL</b>	<b>19 400 000</b>	<b>-</b>	<b>6 800 000</b>	<b>6 000 000</b>	<b>7 000 000</b>

**CORPORATE SERVICES  
INFORMATION MANAGEMENT AND  
TECHNOLOGY**

**CAPITAL ESTIMATES 2019/2020 - 2021/2022**

DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2019/06/30	ESTIMATES		
			2019/2020	2020/2021	2021/2022
HARDWARE EQUIPMENT	14 000 000		4 000 000	7 000 000	3 000 000
DESKTOPS AND LAPTOPS	5 000 000		3 000 000	2 000 000	
TELECOM INFRASTRUCTURE EQUIPMENT	14 000 000		7 000 000	7 000 000	
ICT NETWORK EQUIPMENT	5 000 000		2 000 000	3 000 000	
DATA CENTRE INFRASTRUCTURE	30 000 000		8 000 000	10 000 000	12 000 000
WIFI EQUIPMENT	2 000 000				2 000 000
RADIO LINKS	3 500 000		1 500 000	2 000 000	
<b>TOTAL</b>	<b>73 500 000</b>		<b>25 500 000</b>	<b>31 000 000</b>	<b>17 000 000</b>

**SOCIAL SERVICES**

**CAPITAL ESTIMATES 2019/2020 - 2021/2022**

**SOCIAL DEVELOPMENT**

**ENVIRONMENTAL HEALTH**

DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2019/06/30	ESTIMATES		
			2019/2020	2020/2021	2021/2022
AIR POLLUTION STATION - MOBILE POINT SOURCE STATION	1 500 000	-	1 500 000	-	-
<b>TOTAL</b>			<b>1 500 000</b>	<b>-</b>	<b>-</b>

**SOCIAL SERVICES**

**CAPITAL ESTIMATES 2019/2020 - 2021/2022**

**PARKS & CEMETERIES**

**PARKS & ZOO**

DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2019/06/30	ESTIMATES		
			2019/2020	2020/2021	2021/2022
UPGRADING OF BLOEMFONTEIN ZOO	5 000 000		1 500 000	3 500 000	-
NEW PUBLIC ABLUTION FACILITY - KINGS PARK	980 000			980 000	
NEW PUBLIC ABLUTION FACILITY - ROSE GARDEN	980 000			980 000	
NEW PUBLIC ABLUTION FACILITY - HAMILTONPARK	1 000 000				1 000 000
GARDEN DEVELOPMENT - BRAM FISCHER BUILDING , CITY HALL ,GABRIEL DICHABE	1 800 000		850 000	500 000	450 000
CITY ENTRANCE BEAUTIFICATION - MASELSPOORT DRIVE	1 300 000		800 000	500 000	
CITY ENTRANCE BEAUTIFICATION - WALTER SISULU DRIVE	1 300 000			800 000	500 000
CITY ENTRANCE BEAUTIFICATION - NELSON MANDELA DRIVE	1 450 000		950 000	500 000	
CITY ENTRANCE BEAUTIFICATION - RAYMOND MHLABA ROAD	1 300 000			700 000	600 000
REGIONAL PARK DEVELOPMENT IN GRASSLAND	15 500 000		500 000	5 000 000	10 000 000
REGIONAL PARK DEVELOPMENT - BLOEMFONTEIN (MANGAUNG TURFLAAGTE )	15 500 000		500 000	5 000 000	10 000 000
DEVELOPMENT OF NALISVIEW CEMETERY	21 000 000		5 000 000	7 000 000	9 000 000
<b>TOTAL</b>			<b>10 100 000</b>	<b>25 460 000</b>	<b>31 550 000</b>

**SOCIAL SERVICES**

**CAPITAL ESTIMATES 2019/2020 - 2021/2022**

**EMERGENCY SERVICES**

DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2019/06/30	ESTIMATES		
			2019/2020	2020/2021	2021/2022
PROCUREMENT OF 5 LEVEL A HAZMAT (GAS TIGHT) PROTECTIVE SUITS	200 000	-	200 000	-	-
PROCUREMENT OF 8 FIRE FIGHTING / RESCUE EXTENTION LADDERS	200 000	-	200 000	-	-
PROCUREMENT OF 8 PETROL POWERED BLOWERS	80 000	-	80 000	-	-
PROCUREMENT OF 2 PETROL POWERED BLOWERS	30 000	-	-	30 000	-
PROCUREMENT OF 4 PETROL POWERED CHAINSAWS	40 000	-	40 000	-	-
PROCUREMENT OF 2 PETROL POWERED CHAINSAWS	30 000	-	-	30 000	-
PROCUREMENT OF 2 PORTABLE FIRE FIGHTING PUMPS	80 000	-	80 000	-	-
PROCUREMENT OF 1 PORTABLE FIRE FIGHTING PUMP	45 000	-	-	45 000	-
PROCUREMENT OF 2 PORTABLE FIRE FIGHTING PUMPS	100 000	-	-	-	100 000
PROCUREMENT OF 2 FLOATING FIRE FIGHTING PUMPS	80 000	-	80 000	-	-
PROCUREMENT OF 1 FLOATING FIRE FIGHTING PUMP	45 000	-	-	45 000	-
PROCUREMENT OF 2 FLOATING FIRE FIGHTING PUMPS	100 000	-	-	-	100 000
PROCUREMENT OF 2 PETROL POWERED POSITIVE PRESSURE VENTILATORS	90 000	-	-	90 000	-
PROCUREMENT OF 1 PETROL POWERED POSITIVE PRESSURE VENTILATOR	50 000	-	-	-	50 000
PROCUREMENT OF 2 PETROL POWERED PORTABLE GENERATORS	40 000	-	-	40 000	-
PROCUREMENT OF 1 PETROL POWERED PORTABLE GENERATOR	25 000	-	-	-	25 000
PROCUREMENT OF HYDRAULIC RESCUE SET (JAWS OF LIFE)	600 000	-	-	600 000	-
PROCUREMENT OF HYDRAULIC RESCUE SET (JAWS OF LIFE)	650 000	-	-	-	650 000
PROCUREMENT OF 2 FIRE FIGHTING SKID UNITS	80 000	-	-	80 000	-
PROCUREMENT OF 2 FIRE FIGHTING SKID UNITS	90 000	-	-	-	90 000
<b>TOTAL</b>	<b>2 655 000</b>	<b>-</b>	<b>680 000</b>	<b>960 000</b>	<b>1 015 000</b>

**SOCIAL SERVICES**

**CAPITAL ESTIMATES 2019/2020 - 2021/2022**

**PUBLIC SAFETY**

**TRAFFIC & LAW ENFORCEMENT**

DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2019/06/30	ESTIMATES		
			2019/2020	2020/2021	2021/2022
CCTV CAMERAS	3 000 000	-	1 000 000	1 000 000	1 000 000
SPEED LAW ENFORCEMENT CAMERAS-HANDHELD CAMERAS	3 200 000	-	1 200 000	1 000 000	1 000 000
SPEED LAW ENFORCEMENT FIXED CAMERAS	3 200 000	-	1 200 000	1 000 000	1 000 000
WHEEL CLAMPS	450 000	-	450 000	-	-
UPGRADING OF BIOMETRICS SYSTEM AT BRAM FISCHER BUILDING	1 000 000	-	1 000 000	-	-
INSTALLATION OF BIOMETRIC SYSTEM AT GABRIEL DICHABE BUILDING	-	-	-	-	-
INSTALLATION OF BIOMETRIC SYSTEM AT LESLEY MONNANYANE BUILDING	-	-	-	-	-
INSTALLATION OF BIOMETRIC SYSTEM AT THABA NCHU REGIONAL OFFICE BUILDING	-	-	-	-	-
SECURITY SCANNERS	200 000	-	200 000	-	-
<b>TOTAL</b>	<b>11 050 000</b>	<b>-</b>	<b>5 050 000</b>	<b>3 000 000</b>	<b>3 000 000</b>

**PLANNING**

**CAPITAL ESTIMATES 2019/2020 - 2021/2022**

**PLANNING**

DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2019/06/30	ESTIMATES		
			2019/2020	2020/2021	2021/2022
TOWNSHIP ESTABLISHMENT FARM KLIPFONTEIN	5 750 000		5 750 000		
LAND SURVEYING FARM KLIPFONTEIN	7 050 000			7 050 000	
TOWNSHIP ESTABLISHMENT BOTSHABELO SEPANE FARMS	2 875 000		2 875 000		
LAND SURVEYING SEPANE FARMS	3 750 000			3 750 000	
FORMALISATION OF INFILL PLANNING ALL WARDS	15 250 000		5 750 000	3 750 000	5 750 000
LAND SURVEYING LOURIER PARK 1/702	3 750 000			3 750 000	
LAND SURVEYING RODENBECK 2972	3 750 000			3 750 000	
TOWNSHIP ESTABLISHMENT FARM X2727	3 750 000			3 750 000	
LAND SURVEYING FARM X2727	4 600 000				4 600 000
TOWNSHIP ESTABLISHMENT BOTSHABELO SEPANE FARMS PHASE 2	8 500 000				8 500 000
LAND SURVEYING SEPANE FARMS PHASE 2	5 750 000				
CONSTRUCTION OF A NEW COMMUNITY CENTRE IN THABANCHU	18 400 000		10 350 000	8 050 000	-
REHABILITATION OF ARTHUR NATHAN SWIMMING POOL	-		-	-	-
FIRE STATION BOTSHABELO	26 450 000		20 700 000	5 750 000	-
ACQUISITION OF AERIAL PHOTOGRAPHY MMM JURISDICTION	-		-	-	
CLIMATE CHANGE : SUN PANELS BRAM FISCHER BUILDING	-		-	-	
CLIMATE CHANGE: IRRIGATION SYSTEM TO CONTAIN FOUNTAIN WATER (BRAM FISCHER BUILDING)	-		-		
<b>TOTAL</b>	<b>109 625 000</b>	<b>-</b>	<b>45 425 000</b>	<b>39 600 000</b>	<b>18 850 000</b>

**PLANNING**

**CAPITAL ESTIMATES 2019/2020 - 2021/2022**

**FRESH PRODUCE MARKET**

**BUSINESS OPERATIONS**

DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2019/06/30	ESTIMATES		
			2019/2020	2020/2021	2021/2022
FENCING OF THE FRESH PRODUCE MARKET II AND III	750 000	750 000	-	-	
UPGRADING AND MAINTENANCE OF RIPENING AND COLD ROOMS	2 000 000		-	-	2 000 000
MARKET HALL AND ROOF GUTTERS	2 000 000		-	-	2 000 000
UNINTERRUPTED POWER SUPPLY AND UPS AND INSTALLATION	600 000		600 000	-	
OFFLOADING PLATFORMS	3 000 000		1 500 000	1 500 000	
<b>OFFLOADING PLATFORMS</b>	<b>8 350 000</b>	<b>750 000</b>	<b>2 100 000</b>	<b>1 500 000</b>	<b>4 000 000</b>



**ECONOMIC AND RURAL  
DEVELOPMENT**

**CAPITAL ESTIMATES 2019/2020 - 2021/2022**

DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2019/06/30	ESTIMATES		
			2019/2020	2020/2021	2021/2022
KLEIN MAGASA HERITAGE PRECINCT REHABILITATION	1 500 000		1 500 000	-	-
UPGRADE BOCHABELA BOXING ARENA	-		-	-	-
NAVAL HILL PARKING AREA	2 000 000		2 000 000	-	-
NAVAL HILL KIOSK	-		-	-	-
BATHO MONUMENT	-		-	-	-
REVITALIZATION OF BOTSHABELO PLEASURE RESORT	3 500 000		1 500 000	2 000 000	-
REHABILITATE MOHOKARE LODGE AND RESORT	2 500 000		2 500 000	-	-
TOURISM ROUTES SIGNAGE	-		-	-	-
BATHO HERITAGE PARK	3 500 000		1 200 000	2 300 000	-
SMALL SCALE EGG PRODUCTION UNITS	3 000 000		1 000 000	1 000 000	1 000 000
PIG FARMING UNIT	5 700 000		1 700 000	2 000 000	2 000 000
FENCING OF FARMS AND COMMONAGES	4 500 000		1 700 000	1 800 000	1 000 000
MUNICIPAL POUND BOTSHABELO AND WEPENER	3 500 000		1 500 000	1 000 000	1 000 000
GROUNDWATER AUGMENTATION(BOREHOLES AND WINDMILLS)	3 500 000		1 500 000	2 000 000	-
INFORMAL TRADE DESIGN AND INFRASTRUCTURE(FLEA MARKETS)	-		-	-	-
ARTS AND CRAFT SMME CENTRE	3 500 000		1 500 000	1 000 000	1 000 000
INCUBATION CENTRES X 4	7 000 000		2 000 000	2 000 000	3 000 000
HAWKING STALLS BOTSHABELO CBD	11 413 502		2 384 318	4 222 574	4 806 610
CONTAINER PARK THABA NCHU	21 046 498		4 396 682	7 786 426	8 863 390
REVITALISING TOWNSHIP ECONOMY (LAND PURCHASING FOR FACTORY SHELLS IN TOWNSHIPS)	-		-	-	-
URBAN DESIGN (BOTSHABELO DEVELOPMENT NODE)	-		-	-	-
ECONOMIC INFRASTRUCTURE (AIRPORT DEVELOPMENT NODE)	-		-	-	-
URBAN DESIGN AND ECONOMIC INFRASTRUCTURE (ESTOIRE DEVELOPMENT NODE)	-		-	-	-
SMALL TOWN REGENERATION PROGRAMME (URBAN DESIGN AND ECONOMIC INFRASTRUCTURE)	-		-	-	-
CECILIA PARK ECONOMIC INFRASTRUCTURE	4 000 000		-	-	4 000 000
BLOEMDUSTRIA INDUSTRIAL PARK DEVELOPMENT	-		-	-	-
HAMILTON INDUSTRIAL PARK DEVELOPMENT	-		-	-	-
TN-BOTSHABELO NODE ECONOMIC INFRASTRUCTURE	-		-	-	-
THABA CBD REVITALISATION ECONOMIC INFRASTRUCTURE	-		-	-	-
AGRO-PROCESSING (AGRI-PARK)	16 000 000		3 000 000	5 000 000	8 000 000
<b>TOTAL</b>	<b>96 160 000</b>		<b>29 381 000</b>	<b>32 109 000</b>	<b>34 670 000</b>

**HUMAN SETTLEMENT AND HOUSING**

**CAPITAL ESTIMATES 2019/2020 - 2021/2022**

**ADMINISTRATION**

DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2019/06/30	ESTIMATES		
			2019/2020	2020/2021	2021/2022
VISTAPARK 3 - ELECTRICITY (CATALYTIC)	26 075 847		13 075 847	5 000 000	8 000 000
<b>TOTAL</b>	<b>26 075 847</b>	<b>-</b>	<b>13 075 847</b>	<b>5 000 000</b>	<b>8 000 000</b>

**ENGINEERING SERVICES**

**CAPITAL ESTIMATES 2019/2020 - 2021/2022**

**ROADS AND STORMWATER**

DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2019/06/30	ESTIMATES		
			2019/2020	2020/2021	2021/2022
BLOEMSIDE 7 - INTERNAL ROADS	29 000 000		-	-	29 000 000
BLOEMSIDE ERF 4510 - INTERNAL ROADS	37 600 000		-	10 000 000	27 600 000
BULK STORMWATER PHASE 5	11 351 505	351 505	500 000	500 000	10 000 000
BULK STORMWATER ROCKLANDS	12 686 766	1 686 766	500 000	500 000	10 000 000
CONTRACTOR LEARNERSHIPS: UPGRADING STREETS & STORMWATER	225 000	225 000			
CONTRIBUTION: FRANS KLEYNHANS ROAD	2 000 000		2 000 000		
DR BELCHER/MGREGOR INTERCHANGE	17 980 521	1 980 521	500 000	500 000	15 000 000
GRASSLAND PHASE 4 - ROADS & STORMWATER	30 000 000		-	-	30 000 000
LOURIERPARK - INTERNAL ROADS & STORMWATER	16 000 000		-	1 000 000	15 000 000
MAPANGWANA STREET: FREEDOM SQ; UPGRADE	2 315 279	1 815 279	500 000		
NALEDI ROADS	2 030 000	1 000 000	510 000	520 000	
NALEDI STORMWATER	1 020 000	0	500 000	520 000	
NELSON MANDELA BRIDGE	16 500 000	0	500 000	1 000 000	15 000 000
REFURBISHMENT MANAGEMENT SYSTEM	5 000 000		5 000 000	-	-
REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	2 000 000	0	1 000 000	1 000 000	
RESEALING OF STREETS/ SPEED HUMPS	13 720 272	720 272	5 000 000	8 000 000	
ROUTE 22: TAXI ROUTES BLOEMSIDE PH 4, 6 & CHRIS HANI PH 3: UPGRADE	79 802 346	1 802 346	50 000 000	28 000 000	
SAND DU PLESSIS RD: ESTOIRE	15 328 868	491 898	500 000	500 000	13 836 970
SOUTPAN ROADS	1 020 000		500 000	520 000	
SOUTPAN STORMWATER	1 020 000		500 000	520 000	
STORMWATER REFURBISHMENT	14 875 000	5 375 000	500 000	9 000 000	
T1428A: MAN RD 198, 199 & 200: BOCHABELA(7 DAYS); UPGRADE	33 456 746	25 456 746	8 000 000		
T1428B: MAN RD 176, 196 & 197: BOCHABELA(7 DAYS); UPGRADE	6 243 501	5 243 501	1 000 000		
T1429A: MAN RD 702, 778 & 68: TURFLAAGTE, BLOMANDA PH2: UPGRADE	12 448 383	6 448 383	6 000 000		
T1429B: MAN RD 11548: KAGISANONG: UPGRADE	32 706 307	27 706 307	5 000 000		
T1430B: BOT RD 719&718 SECTION 0	2 000 000		2 000 000	-	-
T1430C: 7TH STR: BOTSHABELO SECTION H: UPGRADE	10 540 140	7 040 140	3 500 000		
T1432: MAN 10786: BERGMAN SQUARE: UPGRADE	3 568 098	568 098	3 000 000		

T1433: BAINSVLEI MOOIWATER BULK STORMWATER: UPGRADE	6 000 000		500 000	500 000	5 000 000
T1520: FIRST AVENUE PEDESTRIAN BRIDGE	11 000 000	0		1 000 000	10 000 000
T1522: THA RD 2029, 2044 and 2031: UPGRADE	14 909 320	7 409 320	3 000 000	4 500 000	
T1523: Bot Rd 304, 305, 308: SECTION G: UPGRADE	8 620 005	3 120 005	2 000 000	3 500 000	
T1523B: VICTORIA & KOLBE INTERSECTION	8 557 228	457 228		100 000	8 000 000
T1524: BOT RD 437: SECTION A: UPGRADE	29 308 107	5 808 107	500 000	10 000 000	13 000 000
T1525: BOT RD 601: SECTION D: UPGRADE	15 868 831	368 831	500 000	15 000 000	
T1526: LEFIKENG & ROMA STR: SECTION U & J: UPGRADE	13 566 918	1 066 918	500 000	12 000 000	
T1527A: BOCHABELA STREETS: UPGRADE	11 400 000	400 000	11 000 000		
T1527B: BOCHABELA: STREETS: UPGRADE	5 012 615	2 012 615	3 000 000		
T1527C: BOCHABELA: STREETS; UPGRADE	10 800 000	300 000	500 000	10 000 000	
T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE	7 759 823	759 823		7 000 000	
T1529: BOT RD 3824: BOTSHABELO WEST (MAIN ROAD)	11 921 807	421 807	500 000	11 000 000	
T1530: BOT RD B16 & 903: SECTION T: UPGRADE	43 585 523	31 085 523	500 000	12 000 000	
T1531: SEROKI RD: SECTION M: BOTSHABELO: UPGRADE	11 581 804	9 581 804	2 000 000		
T1532: VISTA PARK: BULK ROADS AND STORMWATER: UPGRADE	10 500 000	10 000 000	500 000		-
T1533: HILLSIDE VIEW BULK ROADS AND STORMWATER: UPGRADE	5 000 000		5 000 000		
T1534: VERENIGING AVENUE EXTENTION: BRIDGE OVER RAIL	22 500 000	500 000	22 000 000		
T1534B: VERENIGING AVENUE EXTENTION: ROADS	85 403 000	22 403 000	40 000 000	23 000 000	
T1536: HEAVY REHABILITATION OF ZASTRON STREET	24 000 000	500 000	500 000	8 000 000	15 000 000
T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	23 500 000	0	500 000	8 000 000	15 000 000
T1538: UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	7 500 000	0	500 000	7 000 000	
T1539: UPGRADING OF TRAFFIC INTERSECTIONS	5 855 770	855 770	1 000 000	4 000 000	
THABANCHU EXT 27 - INTERNAL ROADS	13 000 000			-	13 000 000
UPGRADING OF STREET AND STORMWATER MOROJANENG	5 500 000		500 000	5 000 000	
UPGRADING OF STREET AND STORMWATER SOUTPAN	2 500 000		500 000	2 000 000	
VISTAPARK 2 - INTERNAL ROADS & STORMWATER (CATALYTIC)	62 000 000		24 000 000	20 000 000	18 000 000
VISTAPARK 3 - INTERNAL ROADS & STORMWATER (CATALYTIC)	72 000 000		34 000 000	20 000 000	18 000 000
ZIM STREET PHASE 2: KAGISANONG: UPGRADE	7 500 000		500 000	7 000 000	
<b>TOTAL</b>	<b>969 089 481</b>	<b>184 962 511</b>	<b>251 010 000</b>	<b>252 680 000</b>	<b>280 436 970</b>

**ENGINEERING SERVICES**

**CAPITAL ESTIMATES 2019/2020 - 2021/2022**

**SANITATION**

DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2019/06/30	ESTIMATES		
			2019/2020	2020/2021	2021/2022
NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS	34 000 000		-	15 000 000	19 000 000
STERKWATER WWTW PHASE 3 CIVIL	15 045 263		1 045 263	9 000 000	5 000 000
STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL	36 000 000		1 000 000	25 000 000	10 000 000
RAYTON MAIN SEWER	-				
REFURBISHMENT OF SEWER SYSTEMS	7 500 000		7 500 000		

REFURBISHMENT OF WWTW'S	5 000 000		5 000 000		
EXTENSION BOTSHABELO WWTW CIVIL	99 000 000		1 000 000	20 000 000	28 000 000
EXTENSION BOTSHABELO WWTW MECH AND ELECTRICAL	44 000 000		1 000 000	10 000 000	23 000 000
EXTENSION THABA NCHU WWTW (SELOSESHA) CIVIL	90 000 000		40 000 000	15 000 000	35 000 000
EXTENSION THABA NCHU WWTW (SELOSESHA) MECH AND ELECTRICAL	57 354 365		5 000 000	12 000 000	20 000 000
WATERBORNE SANITATION(LEANER SHIPS)	-				
WATERBORNE SANITATION AND INTERNAL BULK SERVICES IN MANGAUNG	53 000 000		15 000 000	18 000 000	20 000 000
WATERBORNE SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	53 000 000		15 000 000	18 000 000	20 000 000
WATERBORNE SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	53 000 000		15 000 000	18 000 000	20 000 000
REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	1 500 000		1 500 000		
REFURBISHMENT OF SEWER SYSTEMS IN VAN STADENSUS	2 000 000		2 000 000		
REFURBISHMENT OF SEWER SYSTEMS IN WEPENER	5 000 000		5 000 000		
REFURBISHMENT OF SEWER SYSTEMS IN DE WETSDORP	3 000 000		3 000 000		
NALEDI: REFURBISHMENT OF SEWER SYSTEMS	-		-		
SOUTPAN: REFURBISHMENT OF SEWER SYSTEMS	-		-		
REFURBISHMENT MANAGEMENT SYSTEM	-		-		
BOTSHABELO SEC M - INSTALLATION SEWER RETICULATION (100 UNITS)	6 000 000	-	6 000 000	-	-
BOTSHABELO SEC D - INSTALLATION SEWER RETICULATION (100 UNITS)	6 000 000		6 000 000	-	-
BOTSHABELO SEC A - INSTALLATION SEWER RETICULATION (50 UNITS)	3 500 000	-	3 500 000	-	-
VISTAPARK 2 - BULK SEWER	2 000 000		2 000 000	-	-
VISTAPARK 3 - BULK SEWER	5 000 000		5 000 000	-	-
<b>TOTAL</b>	<b>580 899 628</b>	<b>-</b>	<b>140 545 263</b>	<b>160 000 000</b>	<b>200 000 000</b>

**ENGINEERING SERVICES**

**CAPITAL ESTIMATES 2019/2020 - 2021/2022**

**WATER SERVICES**

DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2019/06/30	ESTIMATES		
			2019/2020	2020/2021	2021/2022
REFURBISHMENT OF WATER SUPPLY SYSTEMS	2 500 000		2 500 000	-	-
MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)	25 000 000	-	5 000 000	8 000 000	12 000 000
MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	13 000 000		5 000 000	8 000 000	
MASELSPOORT WATER RE-USE (GRAVITY TO NEWWTW)	13 000 000		5 000 000	8 000 000	
MASELSPOORT WTW REFURBISHMENT	52 800 000		5 000 000	8 000 000	12 000 000
MASELSPOORT WATER RE-USE (BULK WATER AUGMENTATION - MOCKESDAM)	22 500 000		2 500 000	8 000 000	12 000 000
MASELSPOORT WATER RE-USE (UPGRADING)	80 000 000		5 000 000	15 000 000	20 000 000
NALEDI: REFURBISHMENT OF WATER SUPPLY SYSTEMS	-				
SOUTPAN: REFURBISHMENT OF WATER SUPPLY SYSTEMS	-		-		

REPLACE WATER METERS AND METERING OF UNMETERED SITES	-		-	-	-
REFURBISHMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (WATER)	-		-	-	-
REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING AND PREPAID PROGRAMME	43 000 000		10 000 000	15 000 000	18 000 000
FIRE HYDRANTS (AUDITING, LOCKING, REPLACE AND REPAIR ETC)	-		-	-	-
BULK SUPPLY METERS AUDIT, VERIFICATION STUDY, CALIBRATION AND INSTALLATION	-	-	-	-	-
BULK SUPPLY METERS LOCATION, REPLACEMENT, CALIBRATION AND INSTALLATION OF CONTROL METERS	-	-	-	-	-
PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	-		-	-	-
WATER SYSTEM MANAGEMENT: INTEGRATION AND OPTIMISATION - TELEMETRY AND SCADA					
FILTER AND CLARIFIER REFURBISHMENT (FILTER WASH WATER RECOVERY) (CONTRACT NO W1515) (MASELSPOORT WTW)					
MASELSPOORT BLOEMFONTEIN RISING MAIN CONDITION ASSESSMENT AND LEAK DETECTION AND REPAIR					
HAMILTON PARK PUMP STATION REFURBISHMENT					
OLD AND NEW ARBORETUM RESERVOIR LEAK REPAIR					
BULK SUPPLY METERS AUDIT, VERIFICATION STUDY, CALIBRATION AND INSTALLATION					
BULK SUPPLY METERS LOCATION, REPLACEMENT, CALIBRATION AND INSTALLATION OF CONTROL METERS					
PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)					
REFURBISHMENT INFRASTRUCTURE (PIPELINES - HOOFWEG, MAROELA, SLABBERT)					
CONDITION ASSESSMENT PROGRAMME DEVELOPMENT (PHASED APPROACH)					
PIPE REPLACEMENTS (LANG STREET, KING EDWARD, MARTIE DU PLESSIS)					
BLOEMSIDE 4 (ERF7138,7139,7140,7141) INSTAL WATER & SEWER (60 UNITS)	4 500 000		-	4 500 000	-
BLOEMSIDE 7 - INSTALLATION WATER & SEWER RETICULATION (500 UNITS)	9 000 000		9 000 000	-	-
BLOEMSIDE 7 - INSTALLATION WATER & SEWER RETICULATION (500 UNITS)	37 373 000		-	28 000 000	9 373 000
BLOEMSIDE 9 & 10 - INSTALLATION WATER & SEWER RETICULATION (200 UNITS)	9 000 000		9 000 000	-	-
BLOEMSIDE 9 & 10 - INSTALLATION WATER & SEWER RETICULATION (200 UNITS)	57 000 000		-	24 000 000	33 000 000
BLOEMSIDE ERF 4510 - INSTALLATION WATER & SEWER RETICULATION (90 UNITS)	8 000 000		8 000 000	-	-
BOTSHABELO SEC L1124 - INSTALLATION WATER & SEWER RETICULATION (441 UNITS)	11 000 000		11 000 000	-	-

BOTSHABELO SEC R - INSTALLATION WATER (1000 UNITS)	15 000 000	-	15 000 000	-	-
BOTSHABELO WEST - INSTALLATION WATER & SEWER (2500 UNITS)	15 000 000	-	15 000 000	-	-
BOTSHABELO WEST - INSTALLATION WATER & SEWER (2500 UNITS)	34 000 000	-	-	14 000 000	20 000 000
CHRIS HANI ERF 28747 - INSTALLATION WATER & SEWER RETICULATION (50 UNITS)	7 250 000	-	7 250 000	-	-
CHRIS HANI ERF 2924 - INSTALLATION WATER & SEWER RETICULATION (71 UNITS)	5 900 000	-	-	5 900 000	-
DEWETSDORP - INTERNAL WATER & SEWER RETICULATION (100 UNITS)	7 900 000	-	7 900 000	-	-
FARM RONDEBECK - INSTALLATION OF WATER & SEWER RETICULATION (400 UNITS)	64 238 000	-	-	24 738 000	39 500 000
FLEURDAL INFILL - WATER & SEANITATION SERVICES (21 UNITS)	3 800 000	-	3 800 000	-	-
FREEDOM SQ ERF 37321 (ZUMA) - INSTALLATION WATER & SEWER RETICULATION (117 UNITS)	10 200 000	-	10 200 000	-	-
GRASSLAND PHASE 4 - INSTALLATION WATER & SEWER RETICULATION (1000 UNITS)	20 000 000	-	20 000 000	-	-
GRASSLAND PHASE 4 - INSTALLATION WATER & SEWER RETICULATION (1000 UNITS)	44 100 000	-	-	22 000 000	22 100 000
LOURIERPARK - WATER AND SANITATION SERVICES (100 UNITS)	35 000 000	-	9 000 000	11 000 000	15 000 000
MARIKANA - INSTALLATION WATER & SEWER RETICULATION (80 UNITS)	7 250 000	-	7 250 000	-	-
MATLHARANTLHENG - WATER RETICULATION (600 UNITS)	35 000 000	-	-	24 000 000	11 000 000
MKHONTO ERF 32109 - INSTALLATION WATER & SEWER RETICULATION (111 UNITS)	8 900 000	-	8 900 000	-	-
SALIVA ERF 35180 & 8323 - INSTALLATION WATER & SEWER RETICULATION (124 UNITS)	9 900 000	-	9 900 000	-	-
SONDERWATER 2 (ERF 5975) - INSTALLATION WATER & SEWER RETICULATION (80 UNITS)	5 000 000	-	5 000 000	-	-
SOUTPAN - INSTALLATION WATER & SEWER RETICULATION (22 UNITS)	3 800 000	-	3 800 000	-	-
THABANCHU EXT 27 - INSTALLATION WATER & SEWER RETICULATION (390 UNITS)	18 000 000	-	18 000 000	-	-
TURFLAAGTE ERF 34222 (RANKIE SQ) - INSTALL WATER & SEWER (23 UNITS)	2 600 000	-	-	2 600 000	-
VISTAPARK 2 - INSTAL WATER & SEWER RETICULATION (CATALYTIC)	63 000 000	-	20 000 000	21 000 000	22 000 000
VISTAPARK 3 - INSTAL WATER & SEWER RETICULATION (CATALYTIC)	83 000 000	-	40 000 000	21 000 000	22 000 000
<b>TOTAL</b>	<b>886 511 000</b>	<b>-</b>	<b>278 000 000</b>	<b>272 738 000</b>	<b>267 973 000</b>

**WASTE AND FLEET MANAGEMENT  
FLEET SERVICES AND  
ENGINEERING SUPPORT**

**CAPITAL ESTIMATES 2019/2020 - 2021/2022**

DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2019/06/30	ESTIMATES		
			2019/2020	2020/2021	2021/2022
VEHICLES LEASING	219 335 270		77 707 953	85 179 220	56 448 097
SIGNBOARDS PROHIBITING ILLEGAL DUMPING	-	-	-	-	-
UPGRADING AND UPLIFTING OF EXISTING WEIGHBRIDGES AND OFFICE AT SOUTHERN LANDFILL SITE	3 200 000	-	3 200 000	-	-
UPGRADING AND REFURBISHMENT OF OF NORTHERN LANDFILL SITES	7 700 000	-	2 500 000	2 500 000	2 700 000
UPGRADING AND REFURBISHMENT OF SOUTHERN LANDFILL SITES	7 700 000	-	2 500 000	2 500 000	2 700 000
SOFTWARE PROGRAMME FOR REVENUE OF WEIGHBRIDGES AND REFURBISHMENT OF WEIGHBRIDGES AT SOUTHERN LANDFILL SITE	-	-	-	-	-
SOFTWARE PROGRAMME FOR REVENUE OF WEIGHBRIDGES AND THE REFURBISHMENT OF WEIGHBRIDGES AT NORTHERN LANDFILL SITE	-	-	-	-	-
SOFTWARE PROGRAMME FOR REVENUE OF WEIGHBRIDGES AND THE REFURBISHMENT OF WEIGHBRIDGES AT BOTSHABELO LANDFILL SITE	-	-	-	-	-
REFUSE BINS FOR CBD'S IN METRO	-	-	-	-	-
UPGRADING AND REFURBISHMENT OF BOTSHABELO LANDFILL SITES	7 700 000	-	2 500 000	2 500 000	2 700 000
MOBILE OFFICE AND SHELTER IN THABA NCHU TOWN	-	-	-	-	-
CARPOTS AND GATE FOR BOTSHABELO OFFICES	-	-	-	-	-
UPGRADING AND REFURBISHMENT OF SOLID WASTE MANAGEMENT DEPOTS	-	-	-	-	-
MOBILE CHEMICAL TOILETS	-	-	-	-	-
DEVELOPMENT OF TRANSFER STATION IN THABA'NCHU	4 054 640	-	2 000 000	2 054 640	
TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABA NCHU	4 500 000	-	2 000 000	2 500 000	
ABLUTION BLOCKS AT WEPENER LANDFILL SITE	800 000	-	800 000	-	-
GUARD HOUSE AT WEPENER LANDFILL SITE	400 000		400 000	-	-
WEIGHBRIDGE OFFICE AT WEPENER LANDFILL SITE	1 200 000		1 200 000	-	-
INSTALLATION OF ONE WEIGHBRIDGE AT WEPENER LANDFILL SITE	2 000 000		1 000 000	1 000 000	-
FENCE AT NORTHERN LANDFILL SITE (Work in progress)	2 500 000		2 500 000	-	
FENCE AT SOUTHERN LANDFILL SITE (Work in progress)	3 000 000		3 000 000	-	
NEW FENCE AT WEPENER LANDFILL SITE	1 500 000		1 500 000	-	-
TWO WEIGHBRIDGES AT DEWETSDORP LANDFILL SITE	4 000 000		2 000 000	2 000 000	-
NEW FENCE AT VANSTADENSUS LANDFILL SITE	2 000 000		2 000 000	-	-

NEW FENCE AT SOUTPAN LANDFILL SITE	2 000 000		2 000 000	-	-
DEVELOPMENT OF CELLS AT DEWERTSDORP LANDFILL SITE	2 000 000		1 000 000	1 000 000	-
REFURBISHMENT OF ALL FUEL DEPOTS	20 000 000		4 000 000	5 000 000	11 000 000
HIGH PRESSURE STEAM CLEANER FOR BLOEMFONTEIN, BOTSHABELO AND THABA NCHU	150 000		150 000		
POWER TOOL FOR LATHE MACHINE AT BLOEMTONEIN WORKSHOP	100 000		100 000		
AIR CONDITIONING AND REFRIGERTION EQUIPMENT FOR WASTE & FLEET OFFICES	250 000		250 000		
20 TON HYDRAULIC PRESS AT BLOEMFONTEIN WORKSHOP	50 000		50 000		
MEDIUM AND LARGE IMPACT TOOL FOR BLOEMFONTEIN WORKSHOP	26 000		26 000		
MOBILE AIR COMPRESSOR FOR FIELD SERVICE VEHICLES	110 000		110 000		
REFURBISHMENT OF DONATED ENGINE TRUCK AND CONVERSION TO FIRE TANKER	2 100 000		2 100 000		
FLEET MANAGEMENT SYSTEM	1 500 000		-		1 500 000
OIL STORE AUTOMATION	750 000		750 000	-	
ESTABLISHMENT OF HYDRALIC WORKSHOP	350 000		350 000	-	
RECONSTRUCT THE SIDE WALL AT THABA NCHU WORKSHOP	250 000		250 000		
REINFORCE THABA NCHU WORKSHOP FLOOR	260 000		260 000		
PAVING AROUND THABA NCHU WORKSHOP	160 000		-		160 000
EXTENSION AND RENOVATING OF THE EXISTING BATHROOMS AT THABA NCHU WORKSHOP	200 000		200 000		
AIR COMPRESSOR INSTALLATION AT THABA NCHU WORKSHOP	110 000		110 000		
HEAVY DUTY BATTERY CHARGER AT THABA NCHU WORKSHOP	9 500		9 500		
REPLACEMENT OF WORKSHOP DOORS AT BOTSHABELO	75 000		-	75 000	
CARPORTS FOR BOTSHABELO WORKSHOP EMPOLYEEES PARKING AREA	35 000		-	35 000	
REPLACEMENT OF SECURITY HOUSE - BLOEMFONTEIN WORKSHOP	50 000		-	50 000	
MECHANICAL WORKSHOP AT BOTSHABELO FENCE REFURBISHMENTS FOR SECURITY	92 500		-	92 500	-
TESTING STATION COMMISSIONING	1 000 000		1 000 000	-	
REFURBISH OF BOTSHABELO WASBAY	50 000		-	-	50 000
<b>TOTAL FOR FLEET SERVICES</b>	<b>271 589 910</b>		<b>119 523 453</b>	<b>106 486 360</b>	<b>77 258 097</b>

**STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS CAPITAL ESTIMATES 2019/2020 - 2021/2022**

**STRATEGIC PROJECTS**

DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2019/06/30	ESTIMATES		
			2019/2020	2020/2021	2021/2022
WAAIHOEK PRECINCT REDEVELOPMENT	78 000 000		28 000 000	25 000 000	25 000 000
<b>TOTAL</b>	<b>78 000 000</b>	-	<b>28 000 000</b>	<b>25 000 000</b>	<b>25 000 000</b>



DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2019/06/30	ESTIMATES		
			2019/2020	2020/2021	2021/2022
<b>HUMAN RESOURCE DEVELOPMENT</b>					
TRAINING & DEVELOPMENT	2 598 994	-	821 189	865 533	912 272
<b>REVENUE AND CUSTOMER MANAGEMENT</b>	-				
DIGITAL RADIO SYSTEM	6 401 832	-	2 000 000	2 180 000	2 221 832
IMPLEM BUSINESS CONT DISASTER RECOV INF	886 176	-	280 000	295 120	311 056
UPGRADE & REFURB COMPUTER NETWORK	32 108 225		10 145 048	10 692 881	11 270 296
BULK METER REFURBISHMENT	3 712 846	-	1 173 126	1 236 475	1 303 245
METER PROJECT	31 649 160		10 000 000	10 540 000	11 109 160
<b>WIRES PLANNING</b>	-				
ELECTRIFICATION (USDG GRANT)	84 406 400	-	26 000 000	28 080 000	30 326 400
ELECTRIFICATION INTERNAL PROJECTS	18 989 496	-	6 000 000	6 324 000	6 665 496
EXTENSION AND UPGRADING OF THE 11KV NETW	16 153 275	-	5 027 599	5 398 090	5 727 586
PUBLIC ELECTRICITY CONNECTIONS	36 318 761	-	11 408 079	12 092 564	12 818 118
UPGRADING AND EXTENTION OF LV NETWORK	7 534 251	-	2 380 553	2 509 103	2 644 595
SERVITUDES LAND (INCL INVEST REMUNE REG	1 759 643	-	555 984	586 007	617 652
INSTALLATION OF PUBLIC LIGHTING	30 172 417	-	9 533 402	10 048 206	10 590 809
INSTALL PREPAID METERS	185 349	-	58 564	61 726	65 059
<b>WIRES NETWORK SERVICES</b>	-				
REMEDIAL WORK 132KV SOUTHERN LINES	1 989 890		628 326	662 884	698 680
SHIFTING OF CONNECTION AND REPLACEMENT S	1 735 277		571 035	529 870	634 372
REFURBISHMENT OF HIGH MAST LIGHTS	18 989 496		6 000 000	6 324 000	6 665 496
REP LOW VOLT DECREPIT 2/4/8 WAY BOXES	3 179 883		1 004 729	1 058 984	1 116 169
REP BRITTLE OVERHEAD CONNECTIONS	2 119 746		669 764	705 931	744 051
<b>WIRES- SYSTEM UTILISATION &amp; PROCESS ENGINEERING</b>	-				
Replacement of Pole Mounted Transformers, Poles, Sectionalisers and Reclose	-		-	-	-
REPLACEMENT OF 110V BATTERIES	2 991 539		945 219	996 261	1 050 059
REPLACEMENT OF 11KV SWITCHGEARS	3 362 826		1 062 532	1 119 909	1 180 384
REPLACEMENT OF 32V BATTERIES	1 877 687		593 282	625 319	659 086
REFUR PROTEC & SCADA SYSTEMS DIST CENTR	15 824 580		5 000 000	5 270 000	5 554 580
TRANSFORMER REPLACE & OTHER RELATED EQUI	15 824 580		5 000 000	5 270 000	5 554 580
REP 2 & 4 WAY FIBREGLAS BOX (BOTS % TBAN)	2 350 232		742 589	782 689	824 954
REPLACEMENT OF OIL PLANT	2 527 435		798 579	841 702	887 154
REPAIRS OF MANGAUNG DISTRIBUTION CENTRE	-				
REPAIRS OF VISTA DISTRIBUTION CENTRE	79 122 900		25 000 000	26 350 000	27 772 900
<b>PERFORMANCE &amp; COMPLIANCE</b>	-				
PROCUREMENT OF FLEET(VEHICLES	16 710 756		5 280 000	5 565 120	5 865 636
SECURITY EQUIPMENT (CCTV )	987 038		311 868	328 709	346 460
FURNITURE AND OFFICE EQUIPMENT	662 625		209 366	220 671	232 588
SOLAR FARM GENERATION PLANT	3 164 916		1 000 000	1 054 000	1 110 916
OFFICE BUILDING	6 701 013		2 117 280	2 231 613	2 352 120
<b>TOTAL</b>	<b>446 298 230</b>	<b>-</b>	<b>142 318 114</b>	<b>150 847 368</b>	<b>159 833 761</b>

## 4.2 Capital and Operational programmes

The city had initially nine (9) developmental priorities and after the resolution taken at the Mayco Lekgotla these priorities has since been regenerated into five (5) strategic development review as presented below:

- Spatial Transformation
- Economic Growth
- Service Delivery Improvement
- Financial Health Improvement
- Organisational Strength

The Work of the Metro in the financial year 2019/20 shall be influenced by the revived Strategic Development Review (**SDR**) as outlined in the introductory parts of this IDP. Significantly, amidst the changing global economic climate and the slow economic growth of the City, the Metro decided to adopt catalytic projects which are deemed to be game changers for the economic growth of the city and these catalytic projects cut across the entire work of the metro and will indeed help stimulate growth in the Metro and also support the five (5) SDRs.

**PLANNING**

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE																
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				CITY TRANSFORMATIONAL INDICATORS (BEPP)																
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SPATIAL TRANSFORMATION																
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINA TES	
Review of Spatial Development Framework		Steering committee established	Completion of spatial development framework	100% completed SDF	Completion of spatial development framework	100% completed SDF	Opex	Opex	Opex	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Township establishment farm Klipfontein		0	Percentage completed of the township establishment	100% completed township establishment farm Klipfontein	Number of township establishment completed	1 township establishment processes completed	5 750 000	0	0	81	30	N	C	12	11	0800	20	302	29° 13' 15,10"S 26° 15' 54,27"E	
Township establishment Botshabelo Sepane farms		0	Percentage completed of the township establishment	100% complete	Number of township establishment completed	1 township establishment processes completed	2 875 000	0	0	81	30	N	K	41	11	0800	40	302	29° 10' 46,46"S 26° 43' 13,27"E	
Formalisation of infill planning all wards		0	Percentage completed of formalisation of infill	% of completed formalisation of infill	Number of township establishment completed	% complete township establishment processes completed	5 750 000	5 000 000	5 000 000	81	30	N	N	ALL	11	0800	11	302	29° 10' 46,46"S 26° 43' 13,27"E	

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE																
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				CITY TRANSFORMATIONAL INDICATORS (BEPP)																
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SPATIAL TRANSFORMATION																
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINA TES	
Building plans processed within the statutory time line			All building plans to be processed within statutory time lines 30 days for less than 500 sqm and 60 days for more than 500 sqm	All building plans to be processed within statutory time lines 30 days for less than 500 sqm and 60 days for more than 500 sqm	<u>HS2.22 Average number of days taken to process building plan applications.</u>  Statutory time lines 30 days for less than 500 sqm and 60 days for more than 500 sqm		Opex	Opex	Opex	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Construction of a new community centre in Thaba Nchu		Design development complete	100% design development complete	% construction of community hall (construction)	% construction of community hall construction	% complete construction of community hall	10 350 000	8 050 000	0	81	10	N	C	6	3	1700	30	302	29° 13' 06,06"S 26° 50' 22,84"E	
Fire station Botshabelo		90% bid documentation complete	100% complete	% Fire station Botshabelo construction	% construction of Fire station Botshabelo	% complete construction of Fire station Botshabelo	20 700 000	5 750 000	0	81	30	N	H	31	6	3110	40	702	29° 13' 55,10"S 26° 42' 46,03"E	
Acquisition of aerial photography mmm jurisdiction		0	50% complete	50% acquisition of aerial photography mmm	% acquisition of aerial photography mmm jurisdiction	% acquisition of aerial photography mmm jurisdiction	1 000 000	1 000 000	0	26	5	N	N	All	11	2700	11	302	29° 12' 56,18"S 26° 06' 48,71"E	

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE																
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				CITY TRANSFORMATIONAL INDICATORS (BEPP)																
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SPATIAL TRANSFORMATION																
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINA TES	
4 x digital cameras for outdoor advertising  GIS server		0	100% complete	100% 4 x digital cameras for outdoor advertising complete	4 x digital cameras for outdoor advertising	100% acquisition of 4 x digital cameras for outdoor advertising	50 000	20 000	0	26	5	N	N	ALL	11	2700	11	302	29° 12' 56.18"S 26° 06' 48.71"E	
		0	50% complete	% GIS server complete	GIS server	% of GIS server complete	500 000	500 000	0	26	5	N	N	ALL	11	2700	11	302	29° 12' 56.18"S 26° 06' 48.71"E	
Climate change : sun panels Bram Fischer building  Climate change: irrigation system to contain fountain water (Bram Fischer building)		0	50% complete	% sun panels Bram Fischer building complete	Climate change: sun panels Bram Fischer building	% complete o climate change: sun panels Bram Fischer building f	5 000 000	5 000 000	0	79	15	N	E	19	3	3110	12	801	29° 12' 56.18"S 26° 06' 48.71"E	
		0	100% complete	100% irrigation system to contain fountain water (Bram Fischer building complete	Irrigation system to contain fountain water (Bram Fischer building)	Irrigation system to contain fountain water (Bram Fischer building)	2 000 000	0	0	79	15	N	E	19	3	3110	12	801	29° 12' 56.18"S 26° 06' 48.71"E	

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE																
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				CITY TRANSFORMATIONAL INDICATORS (BEPP)																
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SPATIAL TRANSFORMATION																
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINA TES	
Educational and awareness programmes		8	100% complete	100% educational and awareness programmes complete	Educational and awareness programmes	Number of educational and awareness programmes 00% complete	Opex	Opex	Opex											
Environmental compliance		4 audits	100% complete	100% environmental compliance complete	Compliance audit conducted	Number of audits conducted	Opex	Opex	Opex											
Offloading platforms		0	100% complete	100% offloading platforms complete	% offloading platforms complete	% offloading platforms complete	1 500 000	0	0	26	30	R	D	47	12	2900	11	1405	29° 06' 48.16"S 26° 15' 42.91"E	
Health inspection done once a month			Number of health inspection reports of safety on fresh produce	12 health inspection reports of safety on fresh produce reports	12 health inspection reports of safety on fresh produce reports	Number of health inspection conducted	Opex	Opex	Opex	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Climate change: upgrading and refurbishment of the fresh produce market		0	Climate change adaptation and mitigation developed	Climate change adaptation and mitigation developed	Climate change adaptation and mitigation strategy developed	Development of climate change adaptation and mitigation strategy development	5 000 000	20 000 000	20 000 000	26	30	R	D	47	12	2900	11	1405	29° 06' 48.16"S 26° 15' 42.91"E	

**ECONOMIC AND RURAL DEVELOPMENT**

NATIONAL KEY PERFORMANCE AREA (NKPA):		LOCAL ECONOMIC DEVELOPMENT																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION																	
CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINABLE, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		ECONOMIC GROWTH																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Klein Magasa Heritage Precinct Rehabilitation		Fencing of Klein Magasa	Number of tourist attraction rehabilitated	Internal renovation of Klein Magasa	Number of tourist attraction rehabilitated	Internal renovation of Klein Magasa	1 500 000	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Naval Hill Parking Area		Paving of pedestrian walkways	<u>HS3.1 Square meters of municipally owned or maintained public outdoor recreation space per capita</u>	1 km of pedestrian walkways paved	Length of parking area paved	1 km of pedestrian walkways paved	2 000 000	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Revitalization of Botshabelo Pleasure Resort		New indicator		Design of the resort	Number of resorts revitalized	Design of the resort	1 500 000	2 000 000	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Rehabilitate Mohokare Lodge and Resort		New indicator		Renovation of chalets	Number of resorts rehabilitated	Renovation of chalets	2 500 000	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Batho Heritage Park		New indicator		Design of the heritage park	Number of heritage park upgraded	Design of the heritage park	1 200 000	2 300 000	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Small Scale Egg Production Units		Identification of site	Number of units built	Construction of one unit	Number of units built	Construction of one unit	1 000 000	1 000 000	1 000 000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):		LOCAL ECONOMIC DEVELOPMENT																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION																	
CIRCULAR 88 REPORTING REFORMS		HOUSING AND 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.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		ECONOMIC GROWTH																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Pig Farming Unit		Building of incomplete unit	Number of units built	Construction of one unit	Number of units built	Construction of one unit	1 700 000	1 800 000	1 000 000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Fencing of Farms and Commonages		Fencing of 3 farms in Dewetsdorp	Length of fence installed	Installation of 5 km fence	Length of fence installed	Installation of 5 km fence	1 700 000	1 800 000	1 000 000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Municipal Pound Botshabelo and Wepener		Identification of site	Number of pounds built	Design and construction of 2 municipal pounds	Number of pounds built	Design and construction of 2 municipal pounds	1 500 000	1 000 000	1 000 000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Groundwater Augmentation (boreholes and windmills)		Boreholes and windmills installation	Number of boreholes and windmills installed	Installation/rehabilitation of 12 boreholes and 12 windmills	Number of boreholes and windmills installed	Installation/rehabilitation of 12 boreholes and 12 windmills	1 500 000	2 000 000	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Arts and Craft SMME Centre		Identification of site	Number of arts and crafts built	Design and construction of 4 art and craft centres	Number of arts and crafts built	Design and construction of 4 art and craft centres	1 500 000	1 000 000	1 000 000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



NATIONAL KEY PERFORMANCE AREA (NKPA):		LOCAL ECONOMIC DEVELOPMENT																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION																	
CIRCULAR 88 REPORTING REFORMS		HOUSING AND 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.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		ECONOMIC GROWTH																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Incubation Centres X 4		Identification of site	Number of incubations centers	Design and construction of 4 centres	Number of incubations centers	Design and construction of 4 centres	2 000 000	2 000 000	3 000 000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Hawking Stalls Botshabelo CBD		108 hawking stalls completed	Number of hawking stalls completed	Construction of 108 stalls	Number of hawking stalls completed	Construction of 108 stalls	2 384 000	4 222 574	4 806 610	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Container Park Thaba Nchu		Finalization of the transfer of land	Number of hawking stalls completed	Design and construction 1 container park	Number of hawking stalls completed	Design and construction 1 container park	4 396 682	7 786 426	8 863 390	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Cecilia Park Economic Infrastructure		Urban design completed (New indicator)	Number of km of economic infrastructure installed	Installation of economic infrastructure	Number of km of economic infrastructure installed	Installation of economic infrastructure	-	-	4 000 000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Agro-Processing (Agri-Park)		Business plans competed (New indicator)	Number of agri-hub built	One agri-hub built	Number of agri-hub built	One agri-hub built	3 000 000	5 000 000	8 000 000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):		LOCAL ECONOMIC DEVELOPMENT																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION																	
CIRCULAR 88 REPORTING REFORMS		HOUSING AND 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.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		ECONOMIC GROWTH																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Job creation through EPWP and CWP		None	Work opportunities created through EPWP, CWP and other related infrastructure programmes	To be determined by funding provided.	<u>GG 6.12</u> <u>Number of</u> <u>work</u> <u>opportunities</u> <u>created</u> <u>through EPWP,</u> <u>CWP and other</u> <u>related</u> <u>infrastructure</u> <u>programmes</u>	To be determined by funding provided.	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

**ENGINEERING SERVICES**

**WATER AND SANITATION**

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDIN ATES
North eastern wwtw mechanical and electrical works		100%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	100% completion of NEWWTW upgrading	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	100% completion of NEWWTW upgrading	-	15 000 000	19 000 000	81	20	N	0400	ALL	18	0400	11	1201	
Sterkwater wwtw phase 3 mechanical and electrical		0%	sanitation services	100% completion of mechanical and electrical work	Fully functional wwtw	100% completion of mechanical and electrical work	1 000 000	25 000 000	10 000 000	81	20	N	0400	ALL	18	0400	11	1201	
Refurbishment of sewer systems		100%	<u>WS3.2</u> <u>Frequency of</u> <u>sewer</u> <u>blockages</u>	100% completion of all unplanned system failures and responded to.	<u>WS3.11</u> <u>Percentage of</u> <u>complaints/callo</u> <u>ut responded to</u> <u>within 24hours</u> <u>(sanitation/waste</u> <u>water)</u>	100% completion of all unplanned system failures and responded to.	7 500 000	-	-	81	20	N	0400	ALL	18	0400	11	1201	

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDIN ATES
Extension botshabelo wwtw civil		0%	Percentage completed on repair, upgrading and maintenance of infrastructure for	100% Completion of civil works at Botshabelo wwtw	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of	100% Completion of targeted civil works at Botshabelo wwtw	1 000 000	20 000 000	28 000 000	81	20	N	0400	ALL	18	0400	11	1201	
Extension botshabelo wwtw mechanical and electrical		0%	a provision of reliable sanitation services	100% Complete mechanical and electrical works	reliable sanitation services	100% Complete of targeted mechanical and electrical works	1 000 000	10 000 000	23 000 000	81	20	N	0400	ALL	18	0400	11	1201	
Extension thabanchu wwtw (selosesha) civil		0%		100% Completion of civil works at Thaba Nchu wwtw		100% Completion of targeted civil works at Thaba Nchu wwtw	40 000 000	15 000 000	35 000 000	81	20	N	0400	ALL	18	0400	11	1201	

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDIN ATES
Extension thaba nchu wwwt (selosesha) mechanical and electrical		0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	100% Complete mechanical and electrical works	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	100% Complete of targeted mechanical and electrical works	5 000 000	12 000 000	20 000 000	81	20	N	0400	ALL	18	0400	11	1201	
Waterborne sanitation and internal bulk services in Mangaung		450 House Holds	<u>WS1.1 Percentage of households with access to basic sanitation</u>	100% of households	<u>WS1.11 Number of new sewer connections meeting minimum standard</u>	3510 Households	15 000 000	18 000 000	20 000 000	81	20	N	0400	ALL	18	0400	11	1201	
Botshabelo sec m - installation sewer reticulation (100 units)				100% of households		100 units	6 000 000	-	-										
Botshabelo sec d - installation sewer reticulation (100 units)				100% of households		100 units	6 000 000												

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDIN ATES
Botshabelo sec a - installation sewer reticulation (50 units)				100% of households		50 units	3 500 000	-	-										
Refurbishment of sewer systems in Soutpan		52322 complaints	<u>WS3.2</u> Frequency of sewer blockages	53000 complaints	<u>WS3.11</u> Percentage of complaints/callout responded to within 24hours (sanitation/wastew ater)	53000 complaints	1 500 000	-	-	81	20	R	0400	ALL	18	0400	11	1201	OP
Refurbishment of sewer systems in Van Stadensrus		Upgraded Pump station		Regular maintenance of sewer system		Regular maintenance of sewer system	2 000 000	-	-	81	20	R	0400	ALL	18	0400	11	1201	
Refurbishment of sewer systems in Wepener		Upgraded Pump station		Regular maintenance of sewer system		Regular maintenance of sewer system	5 000 000	-	-	81	20	R	0400	ALL	18	0400	11	1201	

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDIN ATES
Refurbishment of sewer systems in Dewetsdorp		Upgraded Pump station		Regular maintenance of sewer system		Regular maintenance of sewer system	3 000 000	-	-	81	20	R	0400	ALL	18	0400	11	1201	
Maselspoort wtw refurbishment		100 Percent Compliant	<u>WS4.1 Percentage of Drinking Water Compliance to SANS241</u>	Maselspoort water re-use (gravity line to Mockes dam)	Percentage of compliance recorded	Maselspoort water re-use (gravity line to Mockes dam)	5 000 000	8 000 000	12 000 000	81	20	R	N	ALL	18	0400	11	1201	OP
Maselspoort water re-use (pump station and rising main)			<u>WS5.4 Percentage water reused</u>	Uninterrupted water treated	No of Complaints received	Uninterrupted water treated	5 000 000	8 000 000	12 000 000	81	20	R	N	ALL	18	0400	11	1201	
			<u>WS2.1 Percentage of households with access to water supply</u>		<u>WS2.11 Number of new water connections meeting minimum standard</u>														

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDIN ATES
			<u>WS3.3</u> <u>Frequency of</u> <u>unplanned</u> <u>water service</u> <u>interruptions</u>																
			<u>WS 4.2</u> <u>Wastewater</u> <u>quality</u> <u>compliance</u> <u>according toto</u> <u>the water use</u> <u>license</u>																
refurbishment of water supply systems		Upgrade of Maselspoort	<u>WS5.3 Total per</u> <u>capita</u> <u>consumption of</u> <u>water</u>	Maselspoort water re-use (gravity to NE wwtw)	<u>WS5.31 Water</u> <u>connections</u> <u>metered as a</u> <u>percentage of total</u> <u>connections</u>	100% completion of; Estoire Asbestos line replacement Replacement of	2 500 000	-	-	81	20	R	N	ALL	18	0400	11	1201	OP



NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDIN ATES
					Masselspoort North and South Line Valves and non-return valves  Maintenance assistance  Sealing of Old Arboretum Reservoir  Repairing of Eastern line past Corobrick														

## ROADS AND STORMAWATER

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDI NATE S
Road and Stormwater Maintenance		592 Km	<u>TR6.1 Percentage of fatal crashes attributed to road and environmental factors</u>	592 Km	<u>TR6.11 Percentage of unsurfaced road graded</u>	592 Km	145 877 966.00	160 465 763.00	179 721 654.00	81	1.5 year		N	All	03 00	1101	11	11 01	All
Heavy rehabilitation (Zastron Street & Nelson Mandela Street)		2.2 Km	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Completion of Design for two roads	<u>TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed</u>	Completion of Design for two roads	1 000 000.00	26 000 000.00	65 000 000.00	81	15 year s	R	E	19,2 1,44 & 48	03 00	1101	20	11 01	29,11 26,221

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDI NATE S
T1428a: man rd. 198, 199 & 200: Bochabela (7 days); upgrade		0.981 Km	Length of roads identified for upgrade.	N/A	Length of roads identified for upgrade.	N/A	8 000 000	-	-	81	20 years	New	C	3	03 00	1101	20	11 01	29,1 26,264
T1428b: man rd. 176, 196 & 197: Bochabela (7 days); upgrade		1.048 Km	Length of roads identified for upgrade.	N/A	Length of roads identified for upgrade.	N/A	1 000 000	-	-	81	20 years	New	G	3	03 00	1101	20	11 01	29,1 26,264
T1429a: man rd. 702, 778 & 68: Turflaagte, Blomanda ph2: upgrade		1.2 Km	Length of roads identified for upgrade.	0.4 km	Length of roads identified for upgrade.	0.4 km	6 000 000	-	-	81	20	New	J	7,12	03 00	1101	20	11 01	29,19 26,249

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDI NATE S
T1430c: 7 <sup>th</sup> Str: botshabelo section h: upgrade		Contractor Appointment	Length of roads identified for upgrade.	1 Km	Length of roads identified for upgrade.	1 Km	3 500 000	-	-	81	20	New	H	30	03 00	1101	20	11 01	29,18 26,825
t1522: tha rd 2029, 2044 and 2031: upgrade		N/A	Length of roads identified for upgrade.	1 km complete	Length of roads identified for upgrade.	1 km complete	3 000 000	4 500 000	-	81	20	New	H	39	03 00	1101	20	11 01	29,2 26,869
T1523: bot rd 304, 305, 308: section g: upgrade		N/A	Length of roads identified for upgrade.	0.6 km complete	Length of roads identified for upgrade.	0.6 km complete	2 000 000	3 500 000	-	81	20	New	H	31	03 00	1101	40	11 01	29,22 26,718

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDI NATE S
T1524: bot rd. 437: section a: upgrade		N/A	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	500 000	10 000 000	13 000 000	81	20	New	A	33	03 00	1101	30	11 01	29,26 26,745
T1525: bot rd. 601: section d: upgrade		N/A	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	500 000	15 000 000	-	81	20	New	A	38	03 00	1101	40	11 01	29,27 26,74
T1527a: Bochabela streets: upgrade		60% Construction	Length of roads identified for upgrade.	1.5 km complete	Length of roads identified for upgrade.	1.5 km complete	11 000 000	-	-	81	20	New	A	2	03 00	1101	40	11 01	29,14 26,235

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDI NATE S
T1527b; Bochabela: streets: upgrade		60% Construction	Length of roads identified for upgrade.	0.4 km complete	Length of roads identified for upgrade.	0.4 km complete	3 000 000	-	-	81	20	New	D	2	03 00	1101	40	11 01	29,14 26,24
T1527c: Bochabela: streets; upgrade		N/A	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Design complete	500 000	10 000 000	-	81	20	New	C	2	03 00	1101	20	11 01	29,14 26,234
T1432: man 10786: Bergman square: upgrade		80 % Construction	Length of roads identified for upgrade.	1 Km complete	Length of roads identified for upgrade.	1 km complete	3 000 000	-	-	81	20	New	G	8, 17	03 00	1101	20	11 01	29,15 26,285

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDI NATE S
T1528: man rd. 11388 & 11297: JB Mafora: upgrade		N/A	Length of roads identified for upgrade.	N/A	Length of roads identified for upgrade.		-	7 000 000	-	81	20	New	H	10	03 00	1101	20	11 01	29,21 26,229
T1529: bot rd. 3824: botshabelo west (main road)		N/A	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	500 000	11 000 000	-	81	20	New	B	27	03 00	1101	20	11 01	29,2 26,656
T1530: bot rd. b16 & 903: section t: upgrade		N/A	Length of roads identified for upgrade.	1.8 km complete	Length of roads identified for upgrade.	1.8 km complete	500 000	12 000 000	-	81	20	New	H	32, 34, 37	03 00	1101	20	11 01	29,27 26,698

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDI NATE S
T1429b; man rd. 11548: Kagisanong: upgrade		Design Complete	Length of roads identified for upgrade.	1 km complete	Length of roads identified for upgrade.	1 km complete	5 000 000	-	-	81	20	New	A	15, 19	03 00	1101	40	11 01	29,17 26,226
T1531: Seroki rd.: section m: botshabelo: upgrade		1.8 km complete	Length of roads identified for upgrade.	N/A	Length of roads identified for upgrade.	N/A	2 000 000	-	-	81	20	New	C	35, 38	03 00	1101	40	11 01	29,29 26,722
Route 22: taxi routes Bloemside ph. 4, 6 & Chris Hani ph. 3: upgrade		10 % Construction	Length of roads identified for upgrade.	10 km complete	Length of roads identified for upgrade.	10 km complete	50 000 000	28 000 000	-	81	20	New	D	12, 45, 46	03 00	1101	40	11 01	29,18 26,271



NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDI NATE S
Mapangwana street: freedom sq.; upgrade		N/A	Length of roads identified for upgrade.	1 km complete	Length of roads identified for upgrade.	1 km complete	500 000	-	-	81	20	New	I	6, 7	03 00	1101	20	11 01	29,18 26,249
Sand du Plessis rd.: estoire		N/A	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Design Complete	500 000	500 000	13 836 970	81	20	New	A	47	03 00	1101	20	11 01	29,1 26,264
T1526: Lefikeng & Roma str: section u & j: upgrade		N/A	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	500 000	12 000 000	-	81	20	New	E	36, 37, 29	03 00	1101	20	11 01	29,26 26,683

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDI NATE S
Zim street phase 2: Kagisanong: upgrade		N/A	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Design complete	500 000	7 000 000	-	81	20	New	C	5	03 00	1101	20	11 01	29.09 , 26.258
T1532: vista park: bulk roads and stormwater: upgrade		N/A	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design complete	500 000	-	-	81	20	New	E	19	03 00	1101	20	11 01	29.09 , 26.261
T1533: hillside view bulk roads and stormwater: upgrade		40 % complete	Length of roads identified for upgrade.	0.8 km complete	Length of roads identified for upgrade.	0.8 km complete	5 000 000	-	-	81	20	New	F	10	03 00	1101	20	11 01	29.09 , 26.264

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																		
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																		
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																		
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																		
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																		
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																		
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																		
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDI NATE S	
Contribution: Frans Kleynhans road		N/A		N/A		N/A	2 000 000	-	-	81	20	New	E	48	03 00	1101	20	11 01	29.21 , 26.229	
Resealing of streets/ speed humps		1 km complete	resealing of streets/ speed humps	5 km complete	resealing of streets/ speed humps	4 km complete	5 000 000	8 000 000	-	81	20	New	E	ALL	03 00	1101	20	11 01	All	
T1538: upgrading intersection st George st & Pres brand		N/A	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Design complete	500 000	7 000 000	-	81	20	New	N	19	03 00	1101	20	11 01	29.102 , 26.118	
Replacement of obsolete and illegal signage and traffic signals		Appointment of service provider	Compliance of traffic signs	100 % complete	Compliance of traffic signs	100% complete	1 000 000	1 000 000	-	81	20	New	D	ALL	03 00	1101	20	11 01	All	

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDI NATE S
T1539: upgrading of traffic intersections		N/A	Upgrading of traffic intersections.	Design complete	Upgrading of traffic intersection s.	Design complete	1 000 000	4 000 000	-	81	20	New	E	ALL	03 00	1101	20	11 01	All
Dr Belcher/McGreg or interchange		N/A	Upgrading of traffic intersections.	Design complete	Upgrading of traffic intersection s.	Design complete	500 000	500 000	15 000 000	81	20	New	M	16, 47	03 00	1101	11	11 01	29,13 26,236
T1523b: Victoria & Kolbe intersection		N/A	Upgrading of traffic intersections.	N/A	Upgrading of traffic intersection s.	N/A	-	100 000	8 000 000	81	20	New	M	19	03 00	1101	11	11 01	29,12 26,211
Naledi roads		N/A	Length of roads identified for upgrade.	50 % construction of 0.3 km	Length of roads identified for upgrade.	50 % construction of 0.3 km	510 000	520 000	-	81	20	New	E	50	03 00	1101	20	11 01	All
Naledi stormwater		N/A	Upgrading of stormwater	50 % construction	Upgrading of stormwater	50 % construction	500 000	520 000		81	20	New	E	50	03 00	1101	20	11 01	All

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDI NATE S
Soutpan roads		N/A	Length of roads identified for upgrade.	50 % construction of 0.3 km	Length of roads identified for upgrade.	50% construction of o.3 km	500 000	520 000		81	20	New	E	44	03 00	1101	50	11 01	28,733 85 26,110 62
Soutpan stormwater		N/A	Upgrading of stormwater	50 % complete	Upgrading of stormwater	50 % complete	500 000	520 000		81	20	New	E	44	03 00	1101	50	11 01	28,733 85 26,110 62
Upgrading of street and stormwater Morojaneng		N/A	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Design complete	500 000	5 000 000		81	20	New	N	44	03 00	1101	60	11 01	29,586 87 26,676 00
Upgrading of street and stormwater Soutpan		N/A	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Design complete	500 000	2 000 000	-	81	20	New	A	44	03 00	1101	60	11 01	28,733 85 26,110 62

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDI NATE S
T1433: Bainsvlei Mooi water bulk stormwater: upgrade		N/A	Provision of bulk stormwater	Design Complete	Provision of bulk stormwater	Design Complete	500 000	500 000	5 000 000	81	20	New	D	48	03 00	1101	20	11 01	29,06 26,104
Stormwater refurbishment		N/A	Provision of bulk stormwater	Design complete	Provision of bulk stormwater	Design Complete	500 000	9 000 000	0	81	20	New	E	ALL	03 00	1101	20	11 01	All
Bulk stormwater phase 5		N/A	Provision of bulk stormwater	Design complete	Provision of bulk stormwater	Design complete	500 000	500 000	10 000 000	81	20	New	N	46	03 00	1101	20	11 01	29,18 26,271
Bulk stormwater Rocklands		N/A	Provision of bulk stormwater	Design complete	Provision of bulk stormwater	Design complete	500 000	500 000	10 000 000	81	20	New	E	14	03 00	1101	20	11 01	29,19 26,244
Refurbishment management system		Appointment of Service provider	Roads Asset Management System	System Complete	Roads Asset Management System	System Complete	5 000 000	-	-	81	20	New	C	ALL	03 00	1101	60	11 01	All
2.1 km Rocklands upgrading of roads		N/A	Length of roads identified for upgrade.	N/A	Length of roads identified for upgrade.	N/A	-	500 000	17 000 000		20	New							

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANC E	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDI NATE S
T1520: first avenue pedestrian bridge		N/A	Pedestrian Road safety	60% construction	Pedestrian Road safety	Bridge complete	-	1 000 000	10 000 000	81	50	New	E	19	03 00	1101	20	11 01	29,12 26,212
T1534: Vereeniging avenue extention: bridge over rail		N/A	Provision of roads / bridges for catalytic development	Bridge complete	Provision of roads / bridges for catalytic developmen t	Bridge complete	22 000 000	-	-	81	50	New	E	19	03 00	1101	20	11 01	29,17 26,197
T1534b: Vereeniging avenue extention: roads		N/A	Provision of roads / bridges for catalytic development	40 % construction	Provision of roads / bridges for catalytic developmen t	40% construction	40 000 000	23 000 000	-	81	20	New	N	19	03 00	1101	20	11 01	29,17 26,197

**WASTE AND FLEET MANAGEMENT**

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Tonnes of Solid Waste send to landfill sites		154 817 Tonnes (2016/17)	<u>ENV2.1 Tonnes of municipal solid waste sent to landfill per capita</u>	250 000 Tonnes	Tonnes of solid waste sent to landfill site.	250 000	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
		None	<u>ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita</u>	300 tons	Tonnes of waste diverted from landf sites	300 tons	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Integrated waste handling services to known informal settlements		97%	<u>ENV3.1 Percentage of known informal settlements receiving waste handling services</u>	97%	<u>ENV3.11 Percentage of known informal settlements receiving waste removal services</u>	97%	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Weekly door to door refuse removal in formal areas		95%	Percentage of households with basic refuse removal services or better	95%	Percentage of households receiving basic refuse removal services	95%	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Conduct clean up campaigns		None	Conduct clean up campaigns	240	No of clean up campaigns (illegal dumps conducted)	240	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Conduct awareness and education campaigns on waste management		85	Awareness and education sessions undertaken	90	Number of awareness and education sessions undertaken	90	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Ensuring a compliance with the MMM's Waste Management By-laws.		14	Compliance notices issued within 72 hours after identification of culprit/s	20	Number of compliance notices issued within 72 hours after identification of culprit /s	20	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
		None																	

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Upgrading and Refurbishment of Weighbridges at the Landfill sites			Weighbridges Upgraded and Maintained	100%	Repair and maintenance of the Southern landfill weighbridges	100%	3 200 000	-	-	81	30	N	H	28	4	1000	11	10 11	29° 3'58.91"S; 26°14'24.20"E
Upgrading and Refurbishment of landfill sites		None	Landfill sites Upgraded and Maintained	100%	Upgrade and Refurbishment of the Northern landfill site	100%	2 500 000	2 500 000	2 700 000	81	30	N	H	28	4	1000	20	10 11	29°10'47.69"S; 26°11'52.05"E
				100%	Upgrade and Refurbishment of Southern Landfill site	100%	2 500 000	2 500 000	2 700 000	81	30	N	H	28	4	1000	11	10 11	29° 3'58.91"S; 26°14'24.20"E
				100%	Upgrade and Refurbishment of Botshabelo Landfill site	100%	2 500 000	2 500 000	2 700 000	81	30	N	H	28	4	1000	40	10 11	29°14'44.08"S; 26°44'56.32"E
Installation of New Weighbridges at Landfill sites		None	Weighbridges installed and Maintained	50%	Installation of two weighbridges at Thaba Nchu Transfer Station	50%	2 000 000	2 500 000	-	81	13	N	H	28	4	3200	30	20 5	29°12'42.12"S; 26°51'30.43"E

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				50%	Installation of one Weighbridge at Wepener Landfill site	50%	1 000 000	1000 000	-	81	30	N	B	ALL	50	3200	50	-	-
				50%	Installation of Two weighbridge at Dewetsdorp Landfill site	50%	2 000 000	2 000 000	-	81	30	N	B	ALL	50	3200	50	-	-
New Fences at Landfill sites		None	Installation of New Fences	100%	Erection of a New Fence at the Wepener Landfill site	100%	1 500 000	-	-	81	30	N	B	ALL	50	3200	50	-	-
				100%	Erection of a New Fence at Van Stadensrus Landfill site	100%	2 000 000	-	-	81	30	N	B	ALL	50	3200	50	-	-
				100%	Erection of a New Fence at Soutpan Landfill site	100%	2 000 000	-	-	81	30	N	B	ALL	60	3200	60	-	-

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Efficient administration of MMM's fleet		None	Centralization of parking facilities for the Municipality's fleet.	100%	Centralization of parking facilities for the Municipality's fleet.	100%	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Increase efficient utilization of the MMM's fleet		None	Install tracking system in all Municipality's fleet to ensure better use of fleet	100%	Install tracking system in all Municipality's fleet to ensure better use of fleet	100%	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Efficient vehicles acquisition process		None	Replacement of redundant/absolute vehicles to reduce reliance on hired vehicles	30%	Replacement of old vehicles to reduce reliance on hired vehicles	30%	37 212 000	70 000 000	-	-	-	-	-	-	-	-	-	-	-

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Reduce turnaround time on minor maintenance for all vehicles		None	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Improve performance of fleet management		None	Number of vehicles serviced and maintained	800	Number of vehicles serviced and maintained	800	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
		None	Number of vehicles inspected for roadworthiness	800	Number of vehicles inspected for roadworthiness	800	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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Effective administration of accidents and losses of vehicles		None	Percentage of accidents and losses incidents processed	100%	Percentage of accidents and losses incidents processed	100%	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																
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Electrification of households in Mangaung (Khayelitsha and Matlharantleng)	500 house connections	<u>EE1.1 Percentage of households with access to electricity</u>	100% of identified households in the MMM electrified.	<u>EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality</u>	To supply 500 electricity connections to identified households in the MMM area by 30 June 2020	8250 000	8 750 000	9 250 000	84	25y ear s	Ne w	D	45 & 46	506	0600	11	1 3 0 1	<b>29°10'06.58"S 26°17'35.18"E</b>  <b>28°44'06.90"S 26°06'13.86"E</b>
				Number of dwellings provided with connections to the mains supply by Eskom within municipal jurisdiction	Eskom is responsible for this indicator not Centlec. (ESKOM will provide information to Municipality )	-	-	-	-	-	-	-	-	-	-	-	-	-

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FBE consumption in MMM	2018/19 FBE consumed report	<u>EE2.1 Households receiving Free Basic Electricity as a percentage of all households with electricity connections</u>	The kWh consumed by FBE consumers divided by the total consumption of domestic users.	<u>EE2.11 FBE provision levels as a percentage of total residential electricity provision (in terms of MWh)</u>	The kWh consumed by FBE consumers divided by the total consumption of domestic users.	12 075 003	12 799 503	13 567 473	18	5 years		All wards in jurisdiction in MMM	All wards in jurisdiction in MMM	506	0600	11	1301	-
Low-income households spending more than 10% of their monthly earnings on electricity	NEW KPI	Percentage of low-income households that spend more than 10% of their monthly income on electricity	Dependent on the FBE purchases in the month	Percentage of low-income households that spend more than 10% of their monthly income on electricity	Dependent on the FBE purchases in a month	Budget for purchases of electricity by the FBE dependent is included in the income budget of SALE OF ELECTRICITY - PREPAID	Budget for purchases of electricity by the FBE dependent is included in the income budget of SALE OF ELECTRICITY - PREPAID	Budget for purchases of electricity by the FBE dependent is included in the income budget of SALE OF ELECTRICITY - PREPAID	18	5 years	All wards in jurisdiction in MM M area	All wards in jurisdiction in MMM	All wards in jurisdiction in MMM	506	0600	11	1301	-



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Corrective Maintenance Plan	None	<u>EE3.1 System Average Interruption Duration Index</u>	Percentage of unplanned outages that are restored to supply within industry standard timeframes	<u>EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes</u>	Unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM are by 30 June 2020	23 067 251	25 273 976	27 911 373	Op ex	5 Ye ars	Re pla ce me nt	All	All	-	-	-	-	-
Corrective Maintenance Plan	None	<u>EE3.2 Customer Average Interruption Duration Index</u>	The average time required to restore service.	The average time required to restore service.	Customer average interruption time is estimated to be 4 hours	23 067 251	25 273 976	27 911 373	Op ex	5 Ye ars	Re pla ce me nt	All	all	-	-	-	-	-

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Corrective Maintenance Plan	None	<u>EE3.3 System Average Interruption Frequency Index</u>	Percentage of Planned Maintenanc e Performed	<u>EE3.21 Percentage of Planned Maintenance Performed</u>	Planned interruptions of the supply to perform planned maintenanc e should be restored as per NERSA license requirement by 30 June 2020.	23 067 251	25 273 976	27 911 373	Op ex	5 Ye ars	Re pla ce me nt	All	All	-	-	-	-	-	

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Corrective Maintenance Plan	Reduced 0,0002 of the number of sustained supply interruptions over the number of transformer s kVA affected representin g the number of distinct customers affected by 30 June 2020	<u>EE3.4 Customer Average Interruption Frequency Index</u>	A measure of the number of sustained supply interruptions over the number of transformer s kVA affected representin g the number of distinct customers affected by 30 June 2020	A measure of the number of sustained supply interruptions over the number of transformers kVA affected representing the number of distinct customers affected by 30 June 2020	Reduce 0,0005 of the number of sustained supply interruptions over the number of transformer s kVA affected representin g the number of distinct customers affected by 30 June 2020	23 067 251	25 273 976	27 911 373	Op ex	5 Ye ars	Re pla ce me nt	All	All	-	-	-	-	-	

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Municipality doesn't have IPPs	Municipality doesn't have IPPs	<u>EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality</u>	Municipality doesn't have IPPs	Total renewable energy capacity available through IPPs	Number of applications received from the IPPs approved by both Municipality and NERSA including our own internal generation	Municipality doesn't have IPPs	-	-	-	-	-	-	-	-	-	-	-	-	

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Small Scale Embedded Generation	None		Total number of applications received for embedded generation	<u>EE4.12 Installed capacity of embedded generators on the municipal distribution network</u>	Installed capacity of embedded generators on the Municipal Distribution Network by 30 June 2020	There is no budget allocated as yet, CENTLEC is only approving the applications and customers are currently not feeding back into the grid.	Installed capacity of embedded generators on the municipal distribution network	Installed capacity of embedded generators on the municipal distribution network	-	-	-	-	-	-	-	-	-	-
Electricity usage per a person	New KPI	<u>EE4.2 Electricity usage per capita</u>	The average usage of each person living in the municipality.	The average amount of electricity usage per person living in the municipal area.	The average usage of each person living in the municipality.	No budget allocation for electricity usage per a person	No budget allocation for electricity usage per a person	No budget allocation for electricity usage per a person		5 years		CENTLEC's jurisdiction in MMM area	CENTLEC's jurisdiction in MMM area	506	-	-	-	-

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE																	
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 DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES	
		<u>EE4.3 Road transport fuel usage per capita</u>		Centlec is not responsible for this indicator because it gives an indication of how much road fuel energy is consumed within the municipality on average per person.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Monitoring of electricity distribution losses	2018/19 distribution losses report	<u>EE4.4 Percentage total electricity losses</u>	Monitor and report on the distribution losses to be maintained below 12%	Percentage total electricity losses	Monitor and report on the distribution losses to be maintained below 12%	No budget allocated for electricity losses	No budget allocated for electricity losses	No budget allocated for electricity losses		5years		CENTLEC's jurisdiction in MMM area	CENTLEC's jurisdiction in MMM area	506	-	11	-	-	

**SOCIAL SERVICES**

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																	
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																	
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.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMAN CE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
New Compulsary Indicators – Chapter 4 (Municipal IDP Objective linked to Indicator assignment for easy reference)																			
Metro Air Quality Index (MAQI)		Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 <sup>st</sup> time. Baseline will be available by end of 2018/19 Fin Year	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	Proportion of AQ monitoring stations providing adequate data over a reporting year	Number of Air Quality Stations providing adequate data annually	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	E , D, C	19, 21, 44, 48, 8, 16, 17, 45, 46, 47, 6 , 7, 10, 11, 12	2200	N/ A	N / A	Bayswater Air Quality Station: 29° 5'5.97"S 26°14'33.45"E, Pelonomi Air Quality Station: 29° 8'18.74"S 26° 14'31.00"E., Kagisanong Air Quality: 29°11'2.23"S 26°14'5.63"E

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																	
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																	
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.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMAN CE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Air Pollution		Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 <sup>st</sup> time. Baseline will be available by end of 2018/19 Fin Year	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	7	2200	N/A	N/A	N/A



NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																	
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																	
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.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMAN CE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Air Emission Licenses (AELs) processed		Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 <sup>st</sup> time. Baseline will be available by end of 2018/19 Fin Year	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	*** Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	7	2200	N/A	N/A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																	
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																	
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.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMAN CE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Air Emission Licences (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)		Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 <sup>st</sup> time. Baseline will be available by end of 2018/19 Fin Year	Proportion of Air Quality monitoring stations providing adequate data over a reporting year	All AELs issued by the City which information are available on the NAEIS	Proportion of municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information to be available on the NAEIS	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	7	2200	N/A	N/A	N/A
Noise Pollution		Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 <sup>st</sup> time. Baseline will be available by end of 2018/19 Fin Year	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	All complaints received from households reporting noise pollution addressed	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	7	2200	N/A	N/A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																	
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																	
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.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMAN CE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Municipally owned Public Outdoor Recreation space		6 413 838.67 square meter in total  8.14 square meter per capita (787 929 inhabitants in MMM)	Square meters of municipally owned or maintained public outdoor recreation space per capita	6 413 838.67 Square meters of municipally owned public open space that is intended for recreational purposes and zoned accordingly	6 413 838.67 square meter of municipally owned public open space that is intended for recreational purposes and zoned accordingly	6 413 838.67 Square meters of municipally owned public open space that is intended for recreational purposes and zoned accordingly	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	8	1500	N/ A	N / A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																	
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																	
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.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMAN CE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Number of public libraries per 100 000 population		1.9 Libraries per 100 000 people (current 9 libraries)	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	OPEX	OPEX	OPEX	26	N/A	N/A	A, B, D, E, F, H	19, 22, 5, 31, 24, 18, 14, 16	10	1800	N/A	N/A	Adelaide Tambo: 26° 13' 13.95"E 29° 06' 55.12" S, Bainsvlei: 26° 09' 20.80"E 29° 05' 50.59" S, Benjamin Pule Leinaieg: 26° 14' 21.24"E 29° 09' 41.85" S Botshabelo: 26° 42' 48.74"E 29° 13' 55.18" S Trevor Barlow: 26° 15' 00.89"E 29° 08' 39.54" S

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																	
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																	
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.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMAN CE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Number of public libraries per 100 000 population  (Continue – GPS Coordinates of Libraries)					Number of public libraries per 100 000 population  (Continue – GPS Coordinates of Libraries)	→													Fichardtpark: 26° 10' 55.04"E 29° 08' 40.76" S Lourierpark: 26° 10' 11.47"E 29° 10' 52.45" S Mangaung : 26° 14' 03.71"E 29° 11' 19.17" S National Drama Lib: 26° 13' 00.94"E 29° 06' 52.22" S

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																	
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																	
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.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMAN CE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Utilization rate of sports fields		New	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Average Utilization rate of sports facilities annually	Percentage of hours of sport facility bookings	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	10	1600	N/A	N/A	N/A
Library visits per library		New	Average number of library visits per library	The average number of library visits per library per year	Average Utilization rate of libraries per library annually	Number of visits per library	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	10	1800	N/A	N/A	N/A
Road Traffic Fatalities		New	Road traffic fatalities per 100,000 population	Number of Road Traffic Fatalities per 100 000 population	Number of Road Traffic Fatalities per 100 000 population	Number of Road Traffic fatalities	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	9	2200	N/A	N/A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																	
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																	
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.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMAN CE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Road Fatal Crash Fatalities		New	Average number of fatalities per fatal crash	Number of Road Fatalities per crash	Number of Road fatalities per crash	Average number of road fatalities per fatal crash	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	9	2200	N/ A	N / A	N/A
Preventing fire related deaths in fires involving habitable structures		0,00762 Fire related deaths per 1 000 population – period from 1 Jul 2018 to 15 Feb 2019.  Baseline will be available by end of 2018/19 Fin Year	Number of fire related deaths per 1000 population	Fire related deaths per 1 000 population not to exceed 0,0203	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	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	6	2200	N/ A	N / A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																	
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																	
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.  16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMAN CE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Preventing fire related deaths in fires involving habitable structures		0,00762 Fire related deaths per 1 000 population – period from 1 Jul 2018 to 15 Feb 2019.  Baseline will be available by end of 2018/19 Fin Year	Number of fire related deaths per 1000 population	Fire related deaths per 1 000 population not to exceed 0,0203	Number of full time firefighters per 1000 population	No less than 0,131 full time firefighters per 1 000 population	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A
Emergency response to disasters by reservists and volunteers		0 (zero) natural disaster related deaths per 1000 population (Pop: 787 929)	Number of natural disaster related deaths per 1000 population	0 (Zero) natural disaster related deaths per 1 000 population registered	Number of reservists and volunteer responders per 1000 population	0.101 volunteers per 1000 population registered. (80 volunteers)	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A



NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS																	
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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.  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.																	
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CAPITAL BUDGET AS SUBMITTED TO FINANCE FOR 2019/2020 AWAITING APPROVAL OF BUDGET – CONTINUE ON NEXT PAGE																			
Nallisview Cemetery Developed		None	Nallisview Cemetery Developed	Development of Nallisview Cemetery	Nallisview Cemetery Developed	Development of Nallisview Cemetery	CAPEX R5 000 000	CAPEX R10 000 000	CAPEX R0	81	30 years	New	F	21	8	3100	20	507	29°06'50.89S 26°07'59.30'E
Point samples where exceeding is measured		None	Point samples where exceeding is measured	Air pollution station – Mobile point source station procured	Point samples where exceeding is measured	Procurement of Air pollution station – Mobile point source station	CAPEX R1 500 000	CAPEX R0	CAPEX R0	26	10	NEW	N	ALL	10	2600	11	403	N/A Mobile Station
Bloemfontein Zoo upgraded		None	Bloemfontein Zoo upgraded	Bloemfontein Zoo upgraded	Bloemfontein Zoo upgraded	Upgrading of Bloemfontein Zoo	CAPEX R1 500 000	CAPEX R3 500 000	CAPEX	26	30	REPLACEMENT	A	1	8	1500	20	507	29.1140°S,26.2043°E

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
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Gardens Developed at Bram Fischer, Gabriel Dichabe, City Hall buildings		None	Gardens Developed at Bram Fischer, Gabriel Dichabe, City Hall buildings	Gardens Developed at Bram Fischer, Gabriel Dichaba and City Hall buildings	Development gardens at Bram Fischer, Gabriel Dichaba and City Hall buildings	Gardens Developed at Bram Fischer, Gabriel Dichabe, City Hall buildings	CAPEX  R850 000	CAPEX  R500 000	CAPEX  R450 000	26	30	NEW	A	1	8	1500	20	5 0 7	29° 06' 59.12'S 26° 12' 54.03"E
City Entrance beautified at Maselspoort Drive		None	City Entrance beautified at Maselspoort Drive	City Entrance beautified at Maselspoort Drive	Beautification of city entrance at Maselspoort Drive	City Entrance beautified at Maselspoort Drive	CAPEX  R800 000	CAPEX  R500 000	CAPEX  R0	26	30	New	E	19	10	1500	20	5 0 7	29° 06' 59.12'S 26° 12' 54.03"E
City Entrance beautified at Nelson Mandela Drive		None	City Entrance beautified at Nelson Mandela Drive	City Entrance beautified at Nelson Mandela Drive	Beautification of city entrance at Nelson Mandela Drive	City Entrance beautified at Nelson Mandela Drive	CAPEX  R950 000	CAPEX  R500 000	CAPEX  R0	26	30	New	E	19	10	1500	20	5 0 7	29° 06' 05.09'S 26° 11' 00.70"E

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A 5 level A Hazmat (Gas tight) protective suits procured		None	Number of A 5 level A Hazmat (Gas tight) protective suits procured	A 5 level A Hazmat (Gas tight) protective suits procured	Number of A 5 level A Hazmat (Gas tight) protective suits procured	Procurement of a 5 level A Hazmat (Gas tight) Protective suits	CAPEX R200 000	CAPEX R0	CAPEX R0	26	5	New	N	ALL	6	2600	11	7 0 2	N/A Fire & Rescue Equipment	
9 Freighting Rescue extension ladder procured		None	Number of Freighting Rescue extension ladder procured	9 Freighting Rescue extension ladder procured	Number of Freighting Rescue extension ladder procured	Procurement of 8 Firefighting Rescue extension ladders	CAPEX R200 000	CAPEX R0	CAPEX R0	26	5	New	N	ALL	6	2600	11	7 0 2	N/A Fire & Rescue Equipment	
8 Petrol powered blowers procured		None	Number of Petrol powered blowers procured	8 Petrol powered blowers procured	Number of Petrol powered blowers procured	Procurement of 8 Petrol powered blowers	CAPEX R80 000	CAPEX R0	CAPEX R0	26	5	New	N	ALL	6	2600	11	7 0 2	N/A Fire & Rescue Equipment	

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4 Petrol powered chainsaws procured		None	Number of Petrol powered chainsaws procured	4 Petrol powered chainsaws procured	Number of Petrol powered chainsaws procured	Procurement of 4 Petrol powered chainsaws	CAPEX R40 000	CAPEX R0	CAPEX R0	26	5	New	N	ALL	6	2600	11	7 0 2	N/A Fire & Rescue Equipment	
2 Portable firefighting pumps procured		None	Number of Portable firefighting pumps procured	2 Portable firefighting pumps procured	Number of Portable firefighting pumps procured	Procurement of 2 portable firefighting pumps	CAPEX R80 000	CAPEX R0	CAPEX R0	26	5	New	N	ALL	6	2600	11	7 0 2	N/A Fire & Rescue Equipment	
2 Floating fire fighting pumps procured		None	Number Floating firefighting pumps procured	2 Floating firefighting pumps procured	Number Floating firefighting pumps procured	Procurement of 2 Floating Firefighting pumps	CAPEX R80 000	CAPEX R0	CAPEX R0	26	5	New	N	ALL	6	2600	11	7 0 2	N/A Fire & Rescue Equipment	

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CCTV Cameras procured		None	Number of CCTV Cameras procured	CCTV Cameras procured	Number of CCTV Cameras procured	Procuremen t of CCTV Cameras	CAPEX  R1 000 000	CAPEX  R1 000 000	CAPEX  R1 000 000	26	10	New	N	ALL	9	2600	11	7 0 1	GPS Coordinates will only be available once installed
Speed Law Enforcement Cameras – Handheld Cameras procured		None	Number of Speed Law Enforcement Cameras – Handheld Cameras procured	Speed Law Enforcemen t Cameras – Handheld Cameras procured	Number of Speed Law Enforcement Cameras – Handheld Cameras procured	Procuremen t of speed Law Enforcemen t Cameras – Handheld Cameras	CAPEX  R1 200 000	CAPEX  R1 000 000	CAPEX  R1 000 000	26	5	New	N	ALL	9	2600	11	7 0 1	29° 06' 54.14" S 26° 12' 56.76" E
Speed Law Enforcement Fixed Cameras procured		None	Number of Speed Law Enforcement Fixed Cameras procured	Speed Law Enforcemen t Fixed Cameras procured	Number of Speed Law Enforcement Fixed Cameras procured	Procuremen t Speed Law Enforcemen t Fixed Cameras	CAPEX  R1 200 000	CAPEX  R1 000 000	CAPEX  R1 000 000	26	5	New	N	ALL	9	2600	11	7 0 1	GPS Coordinates will only be available once installed

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Wheel Clamps procured		None	Wheel Clamps procured	Wheel Clamps procured	Wheel Clamps procured	Procuremen t of Wheel clamps	CAPEX  R450 000	CAPEX  R0	CAPEX  R0	26	5	New	N	ALL	9	2600	11	7 0 2	29° 06' 54.14" S 26° 12' 56.76" E
Biometrics system at Bram Fischer Building upgraded		None	Biometrics system at Bram Fischer Building upgraded	Biometrics system at Bram Fischer Building upgraded	Biometrics system at Bram Fischer Building upgraded	Upgrading of biometrics system at Bram Fischer Building	CAPEX  R1 000 000	CAPEX  R0	CAPEX  R0	26	5	New	A	ALL	9	2600	11	7 0 2	29.11 30 86, 26.21 55 11
Biometric System at Gabriel Dichaba building installed		None	Biometric System at Gabriel Dichaba building installed	Biometric System at Gabriel Dichaba building installed	Biometric System at Gabriel Dichaba building installed	Installation of biometric System at Gabriel Dichaba building	CAPEX  R300 000	CAPEX  R0	CAPEX  R0	26	5	New	C	5	9	2600	11	7 0 1	29° 06' 54.14" S 26° 12' 56.76" E

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Biometric System at Thaba Nchu Regional Office building installed		None	Biometric System at Thaba Nchu Regional Office building installed	Biometric System at Thaba Nchu Regional Office building installed	Biometric System at Thaba Nchu Regional Office building installed	Installation of biometric System at Thaba Nchu Regional Office building	CAPEX R300 000	CAPEX R0	CAPEX R0	26	5	New	K	40	9	2600	11	7 0 1	29. 18 65 06, S26 80 95 80
Biometric System at Botshabelo Regional Office building installed		None	Biometric System at Botshabelo Regional Office building installed	Biometric System at Botshabelo Regional Office building installed	Biometric System at Botshabelo Regional Office building installed	Installation of biometric System at Botshabelo Regional Office building	CAPEX R300 000	CAPEX R0	CAPEX R0	26	5	New	h	31	9	2600	11	7 0 1	29.26 11 07, S26 71 91 75
OPERATIONAL PROGRAMMES/PROJECTS AS IN CURRENT SDBIP (FINANCIAL YEAR 2018/2019) TO BE INCLUDED FOR 2019/2020 SDBIP																			

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Drinking water samples taken		Baseline will be available by end of 2018/19 Fin Year	Number of drinking water samples taken	1300 Drinking water samples to be taken	1300 Drinking water samples to be taken	1300 Drinking water samples taken	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	7	2200	N/A	N/A	N/A
Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972		Baseline will be available by end of 2018/19 Fin Year	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	9000 Food premises to be inspected	9000 Food premises to be inspected	9000 Food premises inspected	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	7	2200	N/A	N/A	N/A
Library programs to communities		Baseline will be available by end of 2018/19 Fin Year	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	100 Library program activities to communities	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	10	1800	N/A	N/A	N/A



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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.  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.																	
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PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMAN CE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Training programs on HIV/Aids		Baseline will be available by end of 2018/19 Fin Year	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention conducted	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	10	2200	N/A	N/A	N/A
Crime prevention projects		Baseline will be available by end of 2018/19 Fin Year	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	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	9	2200	N/A	N/A	N/A
Street trading by-Law Enforcement		Baseline will be available by end of 2018/19 Fin Year	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 conducted	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	9	2200	N/A	N/A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																
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.  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.																
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PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMAN CE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Un-roadworthy vehicle Road safety project	Baseline will be available by end of 2018/19 Fin Year	Number of notices issued to motorists driving un-roadworthy vehicles	1000 Notices to be issued to motorists driving un-roadworthy vehicles: 1000	1000 Notices to be issued to motorists driving un-roadworthy vehicles: 1000	1000 Notices issued to motorists driving un-roadworthy vehicles: 1000	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	9	2200	N/A	N/A	N/A
Driver fitness road safety project	Baseline will be available by end of 2018/19 Fin Year	Number of notices issued to motorists driving without safety belts	1000 Notices to be issued to motorists driving without safety belts: 1000	1000 Notices to be issued to motorists driving without safety belts: 1000	1000 Notices issued to motorists driving without safety belts: 1000	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	9	2200	N/A	N/A	N/A
Fire and rescue calls to which resources are dispatched within 3 minutes	Baseline will be available by end of 2018/19 Fin Year	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	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A

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PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMAN CE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES	
Percentage of JOC attendance at public events		Baseline will be available by end of 2018/19 Fin Year	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	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A	
Safety and grading certificates assessments executed within 7 days after applications received.		Baseline will be available by end of 2018/19 Fin Year	Number of Safety and grading certificates assessments executed within 7 days after applications received.	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	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A	
Municipal workplaces with completed contingency plans		Baseline will be available by end of 2018/19 Fin Year	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	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A	

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Disaster Risk Management Education and Awareness campaigns conducted		Baseline will be available by end of 2018/19 Fin Year	Number of disaster risk management education and awareness campaigns conducted	3 Campaigns on Disaster Risk Management Education and Awareness campaigns conducted	3 Campaigns on Disaster Risk Management Education and Awareness campaigns conducted	3 Campaigns on Disaster Risk Management Education and Awareness campaigns conducted	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A	
Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred		Baseline will be available by end of 2018/19 Fin Year	Number of disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	10 out of 10 Disaster Risk Assessments within 48 hours after disaster or emergency incident occurred	10 out of 10 Disaster Risk Assessments within 48 hours after disaster or emergency incident occurred	10 out of 10 Disaster Risk Assessments within 48 hours after disaster or emergency incident occurred	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A	

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Achieving attendance time to Structural Fire Incidents of less than 14 minutes		Baseline will be available by end of 2018/19 Fin Year	Compliance with the required attendance time for structural fire fighting 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	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A
Total number of paid full-time firefighters employed by the municipality at the end of the reporting period.		Baseline will be available by end of 2018/19 Fin Year	Number of full time fire fighters per 1 000 of population	0,134 Full time Fire fighters per 1000 population employed by end June 2020	0,134 Full time Fire fighters per 1000 population employed by end June 2020	0,134 Full time Fire fighters per 1000 population employed by end June 2020	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A
Inspections at High Risk premises		Baseline will be available by end of 2018/19 Fin Year	Number of inspections at high risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A

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PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMAN CE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Inspections at moderate risk premises		Baseline will be available by end of 2018/19 Fin Year	Number of inspections at moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A
Inspections at low risk premises		Baseline will be available by end of 2018/19 Fin Year	Number of inspections at low risk premises	1800 Inspections at Low Risk premises	1800 Inspections at Low Risk premises	1800 Inspections at Low Risk premises	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																	
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Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days.		Baseline will be available by end of 2018/19 Fin Year	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working day	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	OPEX	OPEX	OPEX	26	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A

**FINANCE**

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		03 – GROWTH 04 – GOVERNANCE																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE																	
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		FINANCIAL HEALTH IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Audit Opinion			Audit Opinion	Unqualifie d audit opinion	Number of repeat audit findings	Unqualified audit opinion	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Rateable residential properties as a percentage of total households in the municipality		None	Rateable residential properties as a percentage of total households in the municipality	0	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Indigent		41 000	Percentage of all qualifying households in the municipal area classified as indigent.	70 000	Percentage of the municipality's operating budget spent on free basic services to indigent households	70 000	17 710 000	19 126 800	20 656 944	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A



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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE																	
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Number of handheld devices for field verification		71	Number of handheld devices for field verification	15	Number of handheld devices for field verification	15	330 000	363 000	399 300	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percentage increase on number of customers receiving accurate bills		18% of accounts estimated	Percentage increase on number of customers receiving accurate bills	5%	Reduce the interim meter readings to 5%	5%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improve collection rate 93% to 98%		86%	Improve collection rate 93% to 98%	98%	Improve collection rate 93% to 98%	98%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Implementation of a project management system		Manual system	Proper management and accounting of municipal infrastructural assets	Processing of all Civil Contract related transactions on the Project Module	Number of audit findings raised in respect of Capital Projects	All Existing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE																
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE																
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100% compliance with applicable legislative requirements		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Effective procurement of good, works and services		60% of awards to companies with BBBEE level 1 Contributor	Realisation of socio-economic transformation	Timeous completion of projects by companies with BBBEE level 1 Contributor	% of awards to companies with BBBEE level 1 Contributor	70% of awards to companies with BBBEE level 1 Contributor	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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MANGAUNG STRATEGIC DEVELOPMENT REVIEW		FINANCIAL HEALTH IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Effective procurement of good, works and services		100% compliance with applicable legislative requirements	Full Compliance with legislative framework	Timeous completion of projects within the prescribed legislative framework	% of Compliance to the legislative framework	100% compliance with applicable legislative requirements	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**HUMAN SETTLEMENT**

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		01 – SPATIAL INTEGRATION																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																	
CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE																	
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																	
PROGRAMME/ PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S
subsidized housing units completed			Percentage of households living in adequate housing	None-MMM does not have the capacity and resources to collect and analyse the data required	Number of subsidized housing units completed	None-MMM not yet accredited to build subsidized houses	-	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
formal sites serviced		None	Number of formal sites serviced	100 (Louierpark)for rmal sites serviced	Number of formal sites serviced	100 (Louierpark)for mal sites serviced	R10,500,000	R11,000,000	R18,000,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Title deeds issued		None	Title deed backlog ratio	10400	Average number of days taken to register the title deed (subsidized stands and units)	None-MMM not yet accredited to build subsidized houses	-	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																	
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informal settlements enumerated and classified (in terms of NUSP or equivalent classification)		None	Percentage of households in informal settlements targeted for upgrading	0	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	None - All 34 informal settlements of MMM are enumerated and classified. We do not have new informal settlements (3000 households in informal settlements to be upgraded to phase 3)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
informal settlements using a participatory approach to planning or implementing upgrading		None	-	-	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	100% - we use the IDP process to consult the communities	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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property market transactions in the gap and affordable housing -market range		None	Percentage of property market transactions in the gap and affordable housing -market range	None- MMM does not have the capacity and the resources to collect and analyse the requested data	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
households living in formal dwellings who rent		None	Percentage of households living in formal dwellings who rent	None-MMM does not have the capacity and the resources to collect the requested data	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT																
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 DEVELOPMENT REVIEW		<ul style="list-style-type: none"> <li>▪ ORGANISATIONAL STRENGTH</li> <li>▪ SPATIAL TRANSFORMATION</li> </ul>																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S
transport service	None	Percentage of dwelling units within 500m of scheduled public transport service	0	Non-residential development approved within 500m of scheduled public transport service, by internal floor space	Measurable target for this output would be the number of residential or non-residential developments approved within 500m of public transport infrastructure. IPTN is cannot set targets of how many developments will be approved as Planning Department deals with approvals of developments	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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operational public transport access points added		None	None	NONE	Number of operational public transport access points added	NONE	n/a	n/a	n/a	n/ a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Length of NMT paths built		None	NMT paths and lanes as a percentage of the total municipal road network length	13km	Length of NMT paths built	13 km	Budget is included in the Trunk Route Projects reflected below	20 500 000	-	n/ a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



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n/a		n/a	Percentage of commuters (city-wide) using private Motorised transport	n/a	n/a	No target set for the next 10 years regarding mode split as growth rate in Mangaung is predicted at less than 1% and the majority of trips (47% vs 27%) are made via public transport. Main objectives are to make public transport safe, reliable, affordable	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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n/a	n/a	Percentage share of monthly household income spent on public transport, for households using public transport	n/a	n/a	Socio economic Impact Studies are still underway so we cannot measure or set targets on this yet	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
n/a	n/a	Average public transport commuting time	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	

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IPTN Bus Service Operations		None (Project at Planning Stage)	Average private transport commuting time	N/A Average commuting time for private transport is 30minutes which is expected for city the size of Mangaung.im provements in travel time are thus not expected but reliability and safety of the system can be measured once we go live	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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IPTN Bus Service Operations		None (Project at Planning Stage)	Percentage of public transport user indicating that they believe public transport to be "safe"	N/A data will be available once system is operational	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
IPTN Bus Service Operations		None (Project at Planning Stage)	Percentage of public transport user indicating that they believe public transport to be "reliable"	N/A data will be available once system is operational	Percentage of scheduled municipal bus services 'on time'	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
IPTN Bus Service Operations		None (Project at Planning Stage)	Percentage of households less than 10 minutes' walk from closest public transport access point	N/A data will be available once system is operational	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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IPTN Bus Service Operations		None (Project at Planning Stage)	Percentage of persons with disability where access to public transport is difficult	N/A data will be available once system is operational	Percentage of scheduled municipal buses that are low- entry	100%	0	0	0	n/ a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Botshabelo Phase 2 – Non Motorized Transport		2.5 km of NMT has been constructed to date	Total Length of NMT paths built in Botshabelo	0	Number of Kilometers of pedestrian walkways converted to Non- Motorized Facilities	2.5 km of Non Motorized Transport Facilities which is 100% Universal Access Compliant	0	0	0	n/ a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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Thaba Nchu Phase 2 – Non Motorized Transport		3 km of NMT has been constructed to date	Total Length of NMT paths built in Thaba Nchu	8 km	Number of Kilometers of pedestrian walkways converted to Non- Motorized Facilities	5 km of Non- Motorized Transport Facilities which is 100% Universal Access Compliant	20 500 000	0	0	n/ a	n/a	new	n/a	23	n/a	n/a	n/a	n/a	n/a
Bloemfontein Phase 2 – Non Motorized Transport		19.5 km of NMT has been constructed to date	Total Length of NMT paths built in Bloemfontein	0	Number of Kilometers of pedestrian walkways converted to Non- Motorized Facilities	2 km of Non- Motorized Transport Facilities which is 100% Universal Access Compliant	0	0	0	n/ a	n/a	new	n/a	All	n/a	n/a	n/a	n/a	n/a

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE																
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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.																
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PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S
Forthare Trunk Route	0 (None) New Project  Designs Completed	Number of Kilometers Constructed	2.6 km	Number of kilometers of road infrastructure constructed for IPTN Trunk Routes	2.6 km of Trunk Route compliant to Universal Access	66 500 000	0	0	n/a	n/a	refurbishment	n/a	1,2,3	n/a	n/a	n/a	n/a	-29.143668 26.228330
Moshoeshoe Trunk Route	0 (None) New Project  Designs Completed	Number of Kilometers Constructed	3.3 km	Number of kilometers of road infrastructure constructed for IPTN Trunk Routes	3.3 km of Trunk Route compliant to Universal Access	56 715 364	0	0	n/a	n/a	Refurbishment	n/a	5,13,14	n/a	n/a	n/a	n/a	-29.177119 26.233687
Chief Moroka Trunk Route	0 (None) New Project  Designs Completed	Number of Kilometers Constructed	2.6 km	Number of kilometers of road infrastructure constructed for IPTN Trunk Routes	2.6 km of Trunk Route compliant to Universal Access	22 500 000	0	0	n/a	n/a	Refurbishment	n/a	14	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT																	
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.																	
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IPTN Phase 1B Trunk Route – (O.R Tambo Road)		Project was on Planning Stage	Number of Kilometers Constructed	0	Number of kilometers of road infrastructure constructed fo IPTN Trunk Routes	0	0	0	0	n/ a	n/a	Refur bish ment	n/a	n/a	n/a	n/a	n/a	n/a	n/a
IPTN Phase 2 – Trunk Route (Dr. Belcher Road)		Project was on Planning Stage	Number of Kilometers Constructed	0	Number of kilometers of road infrastructure constructed fo IPTN Trunk Routes	0	1 500 000	20 000 000	0	n/ a	n/a	Refur bish ment	n/a	n/a	n/a	n/a	n/a	n/a	-29.142521 26.247905
IPTN Bus Depot – Civil Works		Detailed Designs Completed	Percentage Completion of Earthworks	100%	Percentage of Earthworks constructed	100%	17 000 000	0	0	n/ a	n/a	New	n/a	1	n/a	n/a	n/a	n/a	-29.125315 26.241753



NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE																	
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IPTN Bus Depot – Building Works		Planning (New Project)	Percentage Completion of Building Works Detailed Designs	100%	Percentage Completion of Designs	100%	20 000 000	30 000 000	0	n/ a	n/a	New	n/a	1	n/a	n/a	n/a	n/a	-29.125315 26.241753
IPTN Transfer Facilities		Planning	Number of IPTN Transfer Facilities Completed	Complete Detailed Designs	Number of IPTN Transfer Facilities Completed	Designs Complete	0	5 000 000	0	n/ a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Open Bus Stations (Bus Stop with shelter)		Planning & Designs Complete	Number of IPTN Bus Stations Completed	Complete Detailed Designs	Number of IPTN Bus Stations Completed	0	0	5 000 000	0	n/ a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Bus Stops (With poles)		Planning	Number of IPTN Bus Stops Completed	10	Number of IPTN Bus Stops Completed	10	0	0	0	n/ a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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IPTN Intermodal Trunk Station		Planning	Percentage Completion of the Intermodal Trunk Station	Complete Detailed Designs	Percentage Completion of the Intermoda l Facility Trunk Station	0	0	20 000 000	0	n/ a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
IPTN Bus Fleet		Planning	Acquisition of Buses	10	Number of Busses	10	0	0	0	n/ a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
IPTN Control Centre		Planning	Percentage completion of IPTN Control Centre	0	Percentage Completion	0	0	8 000 000	0	n/ a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Intelligent Transport System		Planning	Percentage Implementation of ITS and Associated Infrastructure	0	Percentage Implementatio n of ITS and Associated Infrastructure	0	0	8 000 000	0	n/ a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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Forensic/Compliance Investigations		8 Investigations	Number of alleged fraud and corruption cases reported per 100 000 population	12 investigations	Number of forensic investigations instituted in the quarter:	12 investigations	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Number of dismissals for fraud and corruption per 100 000 population	N/A	Number of forensic investigations conducted in the quarter:	N/A	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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		Number of convictions for bribery and/or corruption by city officials per 100 000 population	0	Number of convictions in the quarter.	0	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	

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investigations on Unauthorised, Irregular and Fruitless and Wasteful Expenditures		None	Number of investigations on Unauthorised, Irregular and Fruitless and Wasteful Expenditures.	3 investigations	Number of investigations on Unauthorised, Irregular and Fruitless and Wasteful Expenditures.	3 investigations	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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management committee meetings held		None	Number of risk management committee meetings held.	4 meetings	Number of risk managem ent committee meetings held.	4 meetings	OPEX	OPEX	OPEX	n/ a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk registers developed.		None	Number of risk registers developed.	1 risk register	Number of risk registers developed.	1 risk register	OPEX	OPEX	OPEX	n/ a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk management reports developed.		None	Number of risk management reports developed.	4 reports	Number of risk managem ent reports developed.	4 reports	OPEX	OPEX	OPEX	n/ a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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Operational risks mitigated.		None	Percentage of operational risks mitigated.	75%	Percentage of operational risks mitigated.	75%	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk Management, Anti-Fraud and Corruption awareness sessions held		None	Number of Risk Management, Anti-Fraud and Corruption awareness sessions held.	4 sessions	Number of Risk Management, Anti-Fraud and Corruption awareness sessions held.	4 sessions	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Functional Audit Committee		4 meeting held	Nr of meetings	4 meeting held	Nr of meetings held	4 meeting held	OPEX	OPEX	OPEX	2521									

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	3 reports issued	Nr of reports submitted to Council	3 reports issued	Nr of reports to Council	3 reports issued	OPEX	OPEX	OPEX	2521									
Functional Internal Audit Unit	26 reports issued	Nr of reports issued	26 reports issued	Nr of report issued	26 reports issued	OPEX	OPEX	OPEX	2521									



**CORPORATE SERVICES**

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT																	
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.																	
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PROGRAMME/PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Construction of community hall per agreed upon cluster of wards(4)		22	Number of community halls per 100 000 population	2 Community hall over MTREF	2 community hall over MTREF	2	Capex	Capex	capex	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Maximise occupancy rate		50 %	Percentage utilisation rate of community halls	60%	60%	60%	Opex	Opex	Opex	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT																	
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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE																	
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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.																	
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Legislative compliance (Approved WSP)		36 % skills levy Mandatory grant = 20 % - R 1 473 806.00 Discretionary grant = 49.5 % - R 3 647 669.80 Total grant = R 5 121 475.85 Received = R 1 473 806.00 + 362 000.00 additional courses from directorates = R 1 845 806.00 5 121 475.85 / 1 845 806.00	Percentage of municipal skills development levy recovered	50%	6 learnership 8 skills programmes	50%	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT																	
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																	
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Institutional transformation		12 % (1 Vacancy – CFO)	Top Management Stability (% of days in a year that all S56 positions are filled by fulltime, appointed staff not in an acting capacity, see TID for detail)	100%	Staff vacancy rate	100%	OPEX	OPEX	OPEX	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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Ward committee functionality		Four (4) meetings per annum (inductions still not conducted, meetings held on ad-hoc basis and accredited training envisaged to compliment the induction)	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	100 % functionality	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillors)	100 % functionality	Opex	Opex	Opex	50%	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%

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Ward meetings held by Councilors		25 councillors convened community meetings	Regular reports from ward committees (at least quarterly)	50 councillors	Average number of councillors convened community meetings per ward	50 councillors	Opex	Opex	Opex	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%

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Broadening participation and institutionalizing traditional leadership		One (1) approved authority	Attendance rate of municipal council meetings by all identified Traditional Leaders	1 traditional authority in the jurisdiction and only 5 members are invited to the council meetings and all attends.	1 traditional authority in the jurisdiction and only 5 members are invited to the council meetings and all attends.	One (1) approved authority	Opex	Opex	Opex	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%

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Broadening participation and institutionalizing traditional leadership		One (1) approved authority	Full participation supported by minutes of Council	100 %	Number of traditional councils within your municipal boundary:	One (1)	OPEX	OPEX	OPEX	50%	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%
Legislative compliance and quality leadership		95%	Average percentage of councillors attending council meetings	100%	Number of agenda items deferred to the next council meeting	100%	OPEX	OPEX	OPEX	50%	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%

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Legislative compliance and quality leadership		All five (5) Council committees have been established and meet as required (However, urgent efforts needed to strengthen their capacity)	Functionality of prescribed municipal structures (as defined in Municipal Structures Act 117 of 1998)	Five (5) committees (100%)	Percentage of Council committees that are functional (meet four times a year, are quorate, and have an action plan)	Five (5) committees (100%)	OPEX	OPEX	OPEX	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%



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Legislative compliance and quality leadership		All ten (10) committees of the Mayor have been established and meet as required (However, urgent efforts needed to strengthen their capacity)	Functionality of prescribed municipal structures (as defined in Municipal Structures Act 117 of 1998)	Ten (10) committees (100%)	Percentage of Mayoral committees that are functional (meet four times a year, are quorate, and have an action plan)	Ten (10) committees (100%)	OPEX	OPEX	OPEX	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%

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Sound employee relation and Labour peace		6 suspensions	100 % with legislative prescripts, collective agreements, COS and other policies	100 % with legislative prescripts , collective agreements, COS and other policies	Number of active suspensions longer than three months	0	OPEX	OPEX	OPEX	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Sound employee relation and Labour peace		0	0	0	Number of work stoppages occurring in the quarter:	0	OPEX	OPEX	OPEX	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%

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Legislative compliance and productivity		R 573 166.20	0	0	Quarterly salary bill of suspended officials	0	OPEX	OPEX	OPEX	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Legislative compliance (Signed performance agreements)	8		Legislative compliance (Signed performance agreements)	9	Number of signed performance agreements by the MM and section 56 managers:	9	OPEX	OPEX	OPEX	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%

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Legislative compliance and quality leadership		12 Meetings	MAYCO fully functional, provides a coherent strategic leadership and oversight role.	12 Meetings	Number of Exco or Mayoral Executive meetings held in this quarter:	12 Meetings	OPEX	OPEX	OPEX	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Legislative compliance and quality leadership		6 meetings per committee per annum	Approved minutes of portfolio committees	6 meetings per committee per annum	Number of Council portfolio committee meetings held in this quarter:	6 meetings per committee per annum	OPEX	OPEX	OPEX	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%

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Legislative compliance and quality leadership		MPAC has been established in line with legislation.	% of reports on oversight role played over the Executive.	12 meetings per annum	Number of MPAC meetings held in this quarter:	12 meetings per annum	OPEX	OPEX	OPEX	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%

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Enhancing good governance and leadership		12 meetings in a year	Triumvirate fully functional and provides a coherent strategic leadership and oversight role.	12 meetings	Number of formal (minuted) meetings between the Mayor, Speaker, Chief Whip and MM were held in the quarter to deal with municipal matters:	12 meetings	OPEX	OPEX	OPEX	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT																	
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 DEVELOPMENT REVIEW		ORGANISATIONAL STRENGTH																	
PROGRAMME/PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Enhancing inclusivity and broadening participation		12 meetings per annum	Efficient and effective interaction	12 meetings	Number of formal (minuted) meetings - to which all senior managers were invited- held in the quarter:	12 meetings	OPEX	OPEX	OPEX	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT																	
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 DEVELOPMENT REVIEW		ORGANISATIONAL STRENGTH																	
PROGRAMME/PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Capacity building		Two accredited programs for councillors per annum	% of councilors emerging from the intervention program	100 councillors	Number of councillors completed training in this quarter:	100 councillors	OPEX	OPEX	OPEX	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Employee Capacity building		55	55 %	100	Number of municipal officials completed training in this quarter:	100	OPEX	OPEX	OPEX	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%



NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT																	
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 DEVELOPMENT REVIEW		ORGANISATIONAL STRENGTH																	
PROGRAMME/PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
		Bursary holders	25	100	Number of municipal officials completed training in this quarter:	50	OPEX	OPEX	OPEX	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
To protect the interest of the Municipality		Six (6)	% Adherence to Municipal By – Laws	95%	Number of litigation cases instituted by the municipality in the quarter:	95%	OPEX	OPEX	OPEX	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT																	
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 DEVELOPMENT REVIEW		ORGANISATIONAL STRENGTH																	
PROGRAMME/PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
To protect the interest of the Municipality		Thirty – Eight (38)	Internal compliance to legislation and policies as well as institutionalizing a culture of consequence management	50% Reduction in litigation cases instituted against the municipality	Number of litigation cases instituted against the municipality in the quarter:	50% Reduction in litigation cases instituted against the municipality	OPEX	OPEX	OPEX	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT																	
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 DEVELOPMENT REVIEW		ORGANISATIONAL STRENGTH																	
PROGRAMME/PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Ensuring healthy and productive workforce		22410 days	Good intend to reduce to an acceptable norm, however such a norm does not exist in LG <b>(No proposed outcome indicator at this stage)</b>	10 % reduction	Number of days of sick leave taken by employees in the quarter:	10 % reduction	OPEX	OPEX	OPEX	50%	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT																	
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 DEVELOPMENT REVIEW		ORGANISATIONAL STRENGTH																	
PROGRAMME/PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Institutional transformation and service delivery		3 779 and 3 331 (46.84 %) vacancies	Total number of employees as per staff establishment	20 % reduction of the current vacancy rate through approval of the new structure, abolishing and filling of critical vacancies	Number of permanent employees employed at the end of the quarter.	20 % reduction of the current vacancy rate	OPEX	OPEX	OPEX	50%	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT																	
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 DEVELOPMENT REVIEW		ORGANISATIONAL STRENGTH																	
PROGRAMME/PROJECT		BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	FINANCING CODE	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Legislative compliance		219	Full compliance to legislation to phase out temporary staff	86,3% reduction in the current temporary staff	Number of temporary employees employed at the end of the quarter:	86,3% reduction in the current temporary staff	OPEX	OPEX	OPEX	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%

### 4.3 Provincial and National departments Plans in Mangaung

#### CAPITAL PROJECTS TO THE IDP 2019/2020

We have continued to work with the provincial government departments in taking the development of people of Mangaung forward. In this regard, there are various ongoing and new capital projects which are unfolding in the Metro, they are reflected below, with focus being only on major capital projects.

#### INFRASTRUCTURE

Local Municipal Name	Project Name	Project Type (Infrastructure/ Households/Pre-Engineering)	Funds Applied For	Number of Connections Applied For	Cost per Connection	Funding Recommended	Recommended Number of Connections	Recommended Cost/Connection	Latitude Coordinates	Longitude Coordinates
Mangaung	Matlharantlheng (Naledi - Ext Phase 3) 500 Stands - Electrification project	Household	R 8 525 000,00	500,00	R 17 050,00	R 8 100 000,00	500,00	R 16 200,00		
Mangaung	Grasslan 4(Khayelitsha Phase 6) Electrification project	Household	R 2 557 500,00	150,00	R 17 050,00	R 2 430 000,00	150,00	R 16 200,00		
Mangaung	Rodenbeck (Rem of Farm 2972, Phae 1) 500 - Electrification project	Household	R 8 525 000,00	500,00	R 17 050,00	R 8 100 000,00	500,00	R 16 200,00		
Mangaung	Botshabelo Sec- R 400 stands - Electrification project	Household	R 6 820 000,00	400,00	R 17 050,00	R 0,00		#DIV/0!		
Mangaung	E Section DC (Phase 1)	Infrastructure	R 1 000 000,00	20MVA, 33/11kV	#VALUE!	R 1 000 000,00		#DIV/0!	26°71'98.34' E	29°25'17.25' S
Mangaung	Hillside View	Household	R 10 890 000,00	600,00	R 18 150,00	R 0,00				
<b>TOTAL ALLOCATION</b>			<b>R 38 317 500,00</b>			<b>R 19 630 000,00</b>		<b>#DIV/0!</b>		

## HEALTH

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment s, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget program name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2018/19 (R'000)	Construction 2018/19 (R'000)	Appropriation 2018/19	MTEF Forward estimates			
						Date: Start	Date: Finish									MTEF 2019/20	MTEF 2020/21	MTEF 2021/22	
<b>1. New and replacement assets</b>																			
1	Caleb Motshabi CHC	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2018	31 March 2022	HFRG	Program me 8	Individual Project	76 700						4 500	4 500	
2	Dinaane Clinic	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2018	31 March 2021	HFRG	Program me 8	Individual Project	50 000		1 800	8 200	10 000	14 000	14 500	14 500	
3	Heidedal CHC	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2018	31 March 2021	HFRG	Program me 8	Individual Project	76 700		360	1 640	2 000	3 500	8 635	8 635	
20	Mangaung Hospital	Planning	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2019	31 March 2025	HFRG	Program me 8	Individual Project	1 041 819					1 000	7 500	7 500	
21	Free State Psychiatric Complex (Mental Health)	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Central Hospital	01 April 2017	31 March 2024	HFRG	Program me 8	Individual Project	874 094		540	2 460	3 000	3 500	83 311	83 311	
41	Pelonomi Hospital - ICU	Final Completion	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	04 June 2010	31 August 2016	HFRG	Program me 8	Individual Project	80 847								
31	Pelonomi: Addition of the Commuters' Waiting Area	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2018	31 March 2020	HFRG	Program me 8	Individual Project	3 500		540	2 460	3 000	500			

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment s, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget program name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2018/19 (R'000)	Construction 2018/19 (R'000)	Appropriation	MTEF Forward estimates			
						Date: Start	Date: Finish									MTEF 2018/19	MTEF 2019/20	MTEF 2020/21	MTEF 2021/22
38	Botshabelo Hospital	Planning	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2018	31 March 2019	HFRG	Program me 8	Individual Project	3 000		486	2 214	2 700	300			
39	<b>National Hospital:</b> Repairs and renovations of Dental Clinic, Stepdow n, Maternity Home and Auditorium	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2020	HFRG	Program me 8	Individual Project	55 584	4 560	3 093	14 091	17 184	15 448			
40	<b>National Hospital:</b> Repairs and Renovations of Workshops, Garages, Laundry, Mortuary, Pharmacy and Kitchen	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2020	HFRG	Program me 8	Individual Project	57 404	16 614	3 286	14 971	18 257	15 022			
41	<b>National Hospital:</b> Repairs and Renovations of Cookfreeze	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2021	HFRG	Program me 8	Individual Project	66 080		2 238	10 196	12 434	11 535	7 631	7 631	



Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment s, COE)	Type of infrastructure	Project duration		Source of funding	Budget program name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2018/19 (R'000)	Construction 2018/19 (R'000)	Appropriation	MTEF Forward estimates			
						Date: Start	Date: Finish									MTEF 2018/19	MTEF 2019/20	MTEF 2020/21	MTEF 2021/22
42	<b>National Hospital:</b> Repairs and Renovations of Wards: 2,3,4,5,6,7&8	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2020	HFRG	Program me 8	Individual Project	93 604	13 853	3 361	15 311	18 672	20 393			
43	<b>National Hospital:</b> Repairs and Renovations of Doctors' Residence and Outpatient	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2020	HFRG	Program me 8	Individual Project	52 467	15 047	3 392	15 454	18 846	15 022			
44	<b>National Hospital:</b> Repairs and Renovations of Admission, Administration, Emergency and External Works	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2020	HFRG	Program me 8	Individual Project	54 953	5 134	3 444	15 689	19 133	14 522			
49	Dr. JS Moroka Hospital: Refurbishment	Planning	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2017	31 March 2024	HFRG	Program me 8	Individual Project	250 000		2 070	9 430	11 500	13 000	15 000		15 000

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment s, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2018/19 (R'000)	Construction 2018/19 (R'000)	Appropriation	MTEF Forward estimates			
						Date: Start	Date: Finish									MTEF 2018/19	MTEF 2019/20	MTEF 2020/21	MTEF 2021/22
64	Pelonomi - Refurbish All Roofs	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2015	31 March 2021	HFRG	Programme 8	Individual Project	19 041		540	2 460	3 000	3 500	1 904	1 904	
65	Pelonomi - Refurbish Maternity	5% complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 October 2015	31 March 2019	HFRG	Programme 8	Individual Project	38 574	29 000	862	3 925	4 787				
66	Pelonomi - Refurbish Water Reticulation & Under Floor Areas	Design	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 March 2016	31 March 2021	HFRG	Programme 8	Individual Project	15 000		331	1 510	1 841	2 000	2 000	2 000	
67	Pelonomi - Refurbish Records And Archives	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 March 2018	31 March 2021	HFRG	Programme 8	Individual Project	47 390		216	984	1 200	4 500	14 500	14 500	
68	Pelonomi Paediatric MDR Unit	70% complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	08 January 2015	31 March 2019	HFRG	Programme 8	Individual Project	3 316		54	246	300				
69	Pelonomi - Refurbishment of Trauma, Linen Room, Orthopaedics	Identified	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2018	31 March 2021	HFRG	Programme 8	Individual Project	12 000		360	1 640	2 000	4 000	4 000	4 000	
70	Pelonomi - Completion Perimeter Fence, (Including Entrance Gate and	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2018	31 March 2021	HFRG	Programme 8	Individual Project	15 000		990	4 510	5 500	4 500	5 000	5 000	

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment s, COE)	Type of infrastructure	Project duration		Source of funding	Budget program name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2018/19 (R'000)	Construction 2018/19 (R'000)	Appropriation	MTEF Forward estimates			
						Date: Start	Date: Finish									MTEF 2018/19	MTEF 2019/20	MTEF 2020/21	MTEF 2021/22
	Public Parking)																		
80	Universitas Academic Hospital	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Central Hospital	01 April 2017	31 March 2021	HFRG	Program me 8	Individual Project	15 000		900	4 100	5 000	5 000	3 500	3 500	
81	Free State Psychiatric Complex (FSPC)	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Specialised Hospital	01 April 2017	31 March 2021	HFRG	Program me 8	Individual Project	10 000		360	1 640	2 000	3 000	5 000	5 000	
82	EMS Logistics Stores	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	EMS Stores	01 February 2016	31 March 2019	HFRG	Program me 8	Individual Project	2 000	1 513	360	1 640	2 000				
85	EMS College	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Training College	01 April 2018	30 June 2021	HFRG	Program me 8	Individual Project	12 000		216	984	1 200	4 500	5 000	5 000	
92	Botshabelo Dr's Residence	Identified	Mangaung Metro	Buildings and Other Fixed Structures	Doctors' Residences	01 March 2018	30 August 2019	HFRG	Program me 8	Individual Project	8 500		1 377	6 273	7 650	850			
94	Bloemfontein Laundry	Identified	Mangaung Metro	Buildings and Other Fixed Structures	Laundry	01 March 2019	30 June 2021	HFRG	Program me 8	Individual Project	3 000				2 700	300	300		
105	Pelonomi Hospital	Planning	Mangaung Metro	Goods and Services	Provincial Hospital	01 April 2016	31 March 2021	HFRG	Program me 8	Individual Project	5 000	770	360	1 640	2 000	2 000	1 000	1 000	
<b>TOTAL HEALTH INFRASTRUCTURE</b>											<b>5 598 640</b>	<b>132 303</b>	<b>105 688</b>	<b>467 803</b>	<b>573 491</b>	<b>497 485</b>	<b>533 170</b>	<b>534 570</b>	

## SPORTS, ARTS, CULTURE AND TECHNOLOGY

Type of infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates		
				Date: Start	Date: Finish						2019/20	2020/21	2021/22
<b>R thousands</b>													
<b>1. New infrastructure assets</b>													
Botshabelo II Library		Manguang	Library			Lib Serv C-Grant	Programme 3			33 445			
Batho Dual Purpose Library		Manguang	Library			Lib Serv C-Grant	Programme 3				6 000	6 000	6 000
Provincial Talent Development Centre for Netball		Manguang	Sport Centre			IEA	Programme 4			516			
Provincial Talent Development Centre for Table tennis/Badminton		Manguang	Sport Centre			IEA	Programme 4			659			
National Training Centre		Manguang	Sport Centre			IEA	Programme 4			6 000			
National Training Centre		Manguang	Sport Centre			MASS Sport	Programme 4			24 818	58 739	58 739	64 088
<b>TOTAL NEW INFRASTRUCTURE ASSETS</b>										<b>371 294</b>	<b>103 739</b>	<b>111 739</b>	<b>117 088</b>
<b>2. Upgrades and additions</b>													
Weslyan School Church		Manguang	Museum			IEA	Programme 2			9 872			
Mmabana Arts Centre		Manguang	Arts Centre			IEA	Programme 2				1 500	1 500	1 500
Statues (Fidel Castro & OR Tambo)		Manguang	Statues			IEA	Programme 2			6 340			
Heroes Park Thaba Nchu		Manguang	Museum			IEA	Programme 2			970			
Bloemfontien Library (Phase 3)		Manguang	Library			Lib Serv C-Grant	Programme 3			23 504			
Archives Repository		Manguang	Library			IEA	Programme 3			-			
Kaizer Sebothelo Stadium		Manguang	Stadium			IEA	Programme 4			11 700			

Type of infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		
				Date: Start	Date: Finish						2019/20	2020/21	2021/22
<b>R thousands</b>													
Stadium - Dr Petrus Molemela		Manguang	Stadium			IEA	Programme 4			345 631			
Stadium - Dr Petrus Molemela Roof		Manguang	Stadium			IEA	Programme 4						
Domitries for Netball			Sport Centre			IEA	Programme 4			162			
Sport and Recreation Hub			Sport Centre			IEA	Programme 4				9 636	9 636	9 636
Sport and Recreation Hub			Sport Centre			IEA	Programme 4				10 432	10 432	10 432
New entrance gates and landscaping for sport fields and upgrades to FSSSI buildings (restaurant, FSSC buildings)		Manguang	Sport Centre			IEA	Programme 4			4 110			
<b>TOTAL UPGRADES AND ADDITIONS</b>											<b>21 568</b>	<b>21 568</b>	<b>21 568</b>

## PUBLIC WORKS

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality / Region	Project duration		Source of funding	Budget programme name	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
1	Office building	HAMILTON R/O PHASE II	Design	Mangaung	01/09/2016	01/03/2022	ES	PWI	40 879	14 751	11 071	-	-
6	Office building	FIDEL CASTRO ACCESS / FENCE	Planning	Mangaung	01/04/2019	30/03/2020	ES	PWI	7 000	-	7 000	-	-
2	Access control	BOTSHABEL O T/S REVIT	Design	Mangaung	01/04/2019	31/03/2022	IEA	EPWP	21 000	5 000	6 000	5 000	5 000
3	Access control	DEWETSDORP T/S REVIT	Design	Mangaung	01/04/2019	31/03/2022	IEA	EPWP	20 000	5 000	5 000	5 000	5 000
15	Access control	THABA NCHU T/S REVIT	Design	Mangaung	01/04/2019	31/03/2022	IEA	EPWP	23 000	5 000	6 000	6 000	6 000
21	Access control	WEPENER T/S REVIT	Design	Mangaung	01/04/2019	31/03/2022	IEA	EPWP	26 705	5 000	8 387	6 659	6 659
23	Community facility	SOUTPAN C/H UPG	Construction 51% - 75%	Mangaung	01/09/2016	30/09/2019	ES	PWI	3 840	5 340	100	-	-
26	Office building	OR TAMBO - 4&8 UPG	Design	Mangaung	01/04/2019	31/03/2020	IEA	PWI	11 000	-	11 500	-	-
27	Office building	OR TAMBO - FOYER	Planning	Mangaung	01/04/2019	30/03/2020	ES	PWI	9 000	-	9 000	-	-
29	Office building	OLD PSHYCIATRIC TOWARDS OFFICES	Planning	Mangaung	01/04/2021	30/03/2023	ES	PWI	54 102	-	-	-	27 405
28	Office building	FIDEL CASTRO - CLADDING	Planning	Mangaung	01/04/2020	30/03/2023	ES	PWI	77 400	-	-	8 809	26 888
30	Office building	OR TAMBO - LIFTS UPGRADE	Planning	Mangaung	01/04/2019	30/03/2021	ES	PWI	21 860	-	11 200	10 700	-
31	Office building	FIDEL CASTRO - LIFTS UPGRADE	Planning	Mangaung	01/10/2019	30/03/2022	ES	PWI	46 500	-	2 703	31 568	2 150

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality / Region	Project duration		Source of funding	Budget programme name	Total project cost	Total Expenditure from previous years	Tota available	MTEF Forward estimates	
1	Office building	OR TAMBO - REGISTRY	Planning	Mangaung	01/04/2019	30/03/2020	ES	PWI	2 000	-	2 000	-	-
2	Office building	FIDEL CASTRO - PLANT ROOM 9TH	Planning	Mangaung	01/04/2019	30/03/2020	ES	PWI	1 000	-	1 000	-	-
<b>TOTAL</b>											<b>80 961</b>	<b>73 736</b>	<b>79 102</b>





## CHAPTER FIVE: INTEGRATION AND SECTORAL CONSOLIDATION

This chapter provides the reader with the summarised version and succinct contents of sectoral plans

### 5.1 Spatial Development Framework

Sections 7, 12 and 21 of Act 16 of 2013 also Spatial Planning Land Use Management Act requires that Municipalities must prepare Spatial Development Frameworks. Section 35(2) of the Municipal Systems Act, No 32 of 2000 (as amended), stipulates that the SDF, as contained in the IDP, will prevail over a plan defined in Section 1 of the Physical Planning Act No 125 of 1991 alias the old guide plans. The SDF therefore has statutory power once the IDP is adopted by the Council and will guide all land use management within the municipal area. In terms of section 25(a) of the act, the SDF, as part of the IDP, must link, integrate and co-ordinate plans (projects from sector and service plans) with spatial implications, and takes into account proposals for the development of the municipality and (b) aligns the resources and capacity of the municipality with the implementation of the plan.

**The current SDF was adopted by council on 31 May 2018. Albeit the current SDF partially meets the requirements of Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013), during the assessment of this important document, there was a realisation that there is a need for it to undergo a comprehensive review process to ensure alignment for the following:**

- Proper alignment with the principles of SPLUMA. This will enable the city to meet the contents in Chapter 4 part C (16);
- Shape the development patterns of the City for integration purposes;
- Development of Infrastructure Master Plan to support future developments, that is, Economical and Residential;
- Development of transport Master Plan to ensure access and integration of IPTN programme.
- To align with the Economic Development Strategy as well as;
- City's Rural Development Strategy (to be assisted by the department of Rural Development and Land Reform).

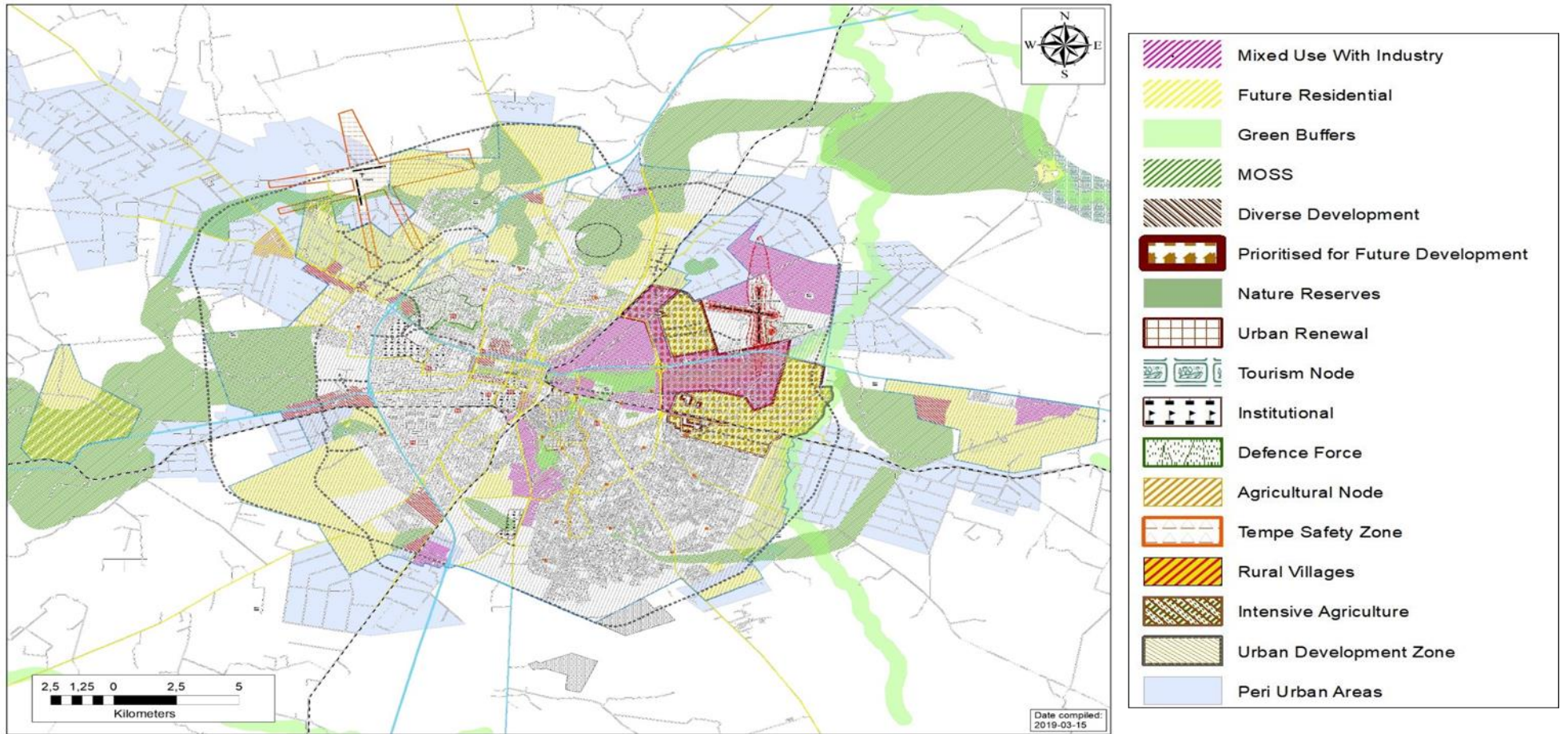
### Spatial Characteristics

The Mangaung area accommodates both commercial and communal mixed farming, and its central locality of the municipal area in relation to the rest of the country ensures that a number of major arterial and access routes transverse the area, of which the N1, N6 and N8 routes are the three national roads that link the municipal area with the rest of the country. Other Road networks amongst other are the N6 to the Eastern Cape via Aliwal North , the R702 to De Wetsdorp, R706 to Jagersfontein , R64 to Warrenton, R700 to Bultfontein and the R 30 to Virginia / Welkom. The area is also serviced with an east/west and north/south railway line and an international Airport (Bram Fischer Airport) and a municipal airport (Tempe Airport) just outside Bloemfontein. An airport was also developed outside Thaba Nchu, but is currently no longer in operation.

### Bloemfontein

Bloemfontein is the economic hub of the municipal area and will remain the locus for future development. The city is centrally located in South Africa and is served by major roads such as 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 with the Northern Cape in the west via Bloemfontein. The city has developed around the central business district (CBD) in a concentric sectoral form, with the majority of the poor and previous disadvantaged communities living in the south-eastern section. The north/south railway line creates a definite barrier between communities and has distanced the poor from the economic opportunities that are mainly concentrated to the west of the railway line. Except for the industrial areas which flank these settlements, the previous disadvantaged areas offer very few job opportunities to these individuals and people need to travel up to 15 kilometres to get to the city center.

There has been a major relocation of services from the Bloemfontein CBD to suburbs, particularly to the west, which has led to under-utilised office space in the central business district. Manufacturing is declining in the city which is a matter of concern. The areas surrounding the CBD have also developed as transgression areas, with a mixed land use character



### 5.2.3 Botshabelo

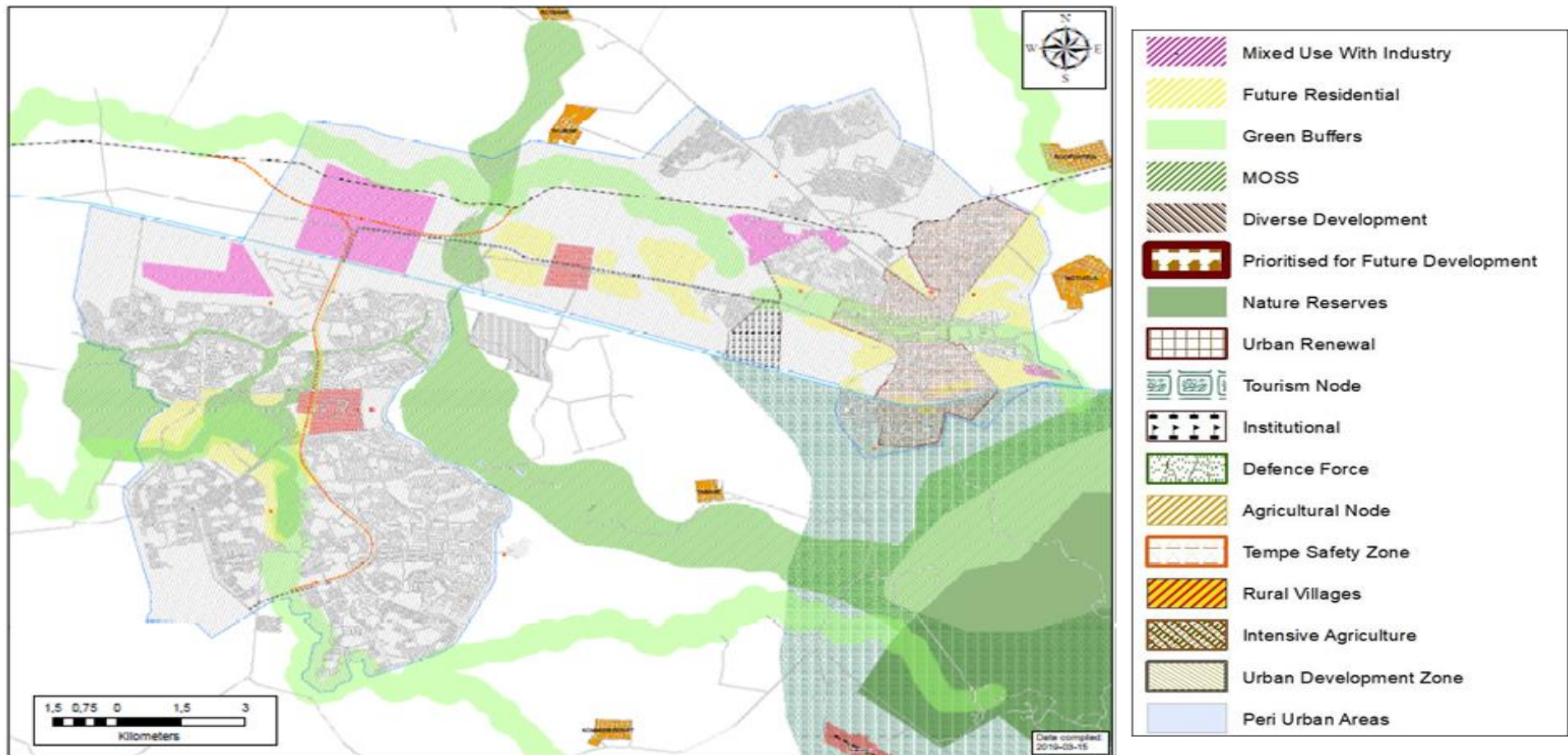
Botshabelo are located 55 km east from Bloemfontein. The urban node was spatially designed along a major access route that runs in a north/south direction through the centre of the area, giving rise to a linear urban form. This creates a problem to the most southern communities as they need to travel as far as 8 kilometres to access the economic opportunities which have developed more to the northern parts of the town. The area is characterised by an oversupply of school sites and public open spaces. The allocated business sites are not developed, which inhibits the sustainable neighbourhood development and contributes to the movement of people over long distances to the central business area in the north of the area.

The FDC Industrial Park is the most important node for economic development and consist of 138 warehouses with a total floor area of 200 000m<sup>2</sup> with a rand value of R500 million. Factories manufacture textile, food processing, electrical enclosures, paraffin stoves and minor engineering services. To the east of Botshabelo are located the Supreme Chicken farms with a chicken abattoir located in the FDC Industrial Park. The current occupancy rate at the node stand at 89, 54 % and employ 6000 people.

The unemployment rate stands at 32.9 % which result in the huge urban dependency on Bloemfontein. Approximately 13 000 commuters that commute on a daily basis between Botshabelo and Bloemfontein. Approximately R200 million is annually spent on transport subsidies for bus transport in the MMM area of which the larger part is for bus transport between Botshabelo, Thaba Nchu and Bloemfontein.

Large open spaces (mostly flood plains) separate the different residential areas and ample sites have been planned for public amenities throughout the area. A sports stadium has also been developed next to the Klein Modder River, which runs through the town. Many residents keep cattle within the urban environment and the open spaces and communal land are grazed extensively. Signs of overgrazing are visible. Towards the south is located a Game Reserve and the Rustfontein Dam with some tourism potential that needs to be explored. In the same area is found a smaller dam with potential for small scale agricultural activities.





#### **5.2.4 Thaba Nchu**

Thaba Nchu are located 67 km east from Bloemfontein and has a more scattered development pattern with 37 villages surrounding the urban centre, some as far as 35 kilometres from the closest urban centre. 4 of these villages have recently been formalised. The area is characterised by vast stretches of communal grazing areas that surround the urban centre. Many residents still keep cattle within the urban area and this creates a problem to residents.

The majority of new urban developments have developed towards the west along Station Road, while the central business district has developed to the east of these extensions. Again, this leads to some urban communities centred on the urban core to be as far as 8 kilometres from these economic opportunities. Brand Street link the Thaba Nchu CBD with the N8 towards the south west.

The area has also two industrial areas, one that developed to the west near the railway station and one that developed to the east of the CBD. The western industrial area was developed along the railway line and has therefore side-line facilities and is the more viable of the two. There are 38 FDC factories with an occupancy rate of 65%.

Thaba Nchu has always been a major service centre to the Eastern Free State with many government departments establishing regional offices in this area. However, recently many of these offices and amenities have closed down, thus leaving the town crippled in terms of economic investment.

The town has also a very rich cultural history and more emphasis should be put on cultural tourism. The town currently accommodates one of two casinos (Naledi Sun) in the municipal area. Mmabana Cultural Centre is also a cultural resource in this area.

Thaba Nchu stadium is situated opposite Naledi Sun and is a major events stadium in the area. Seloshesha grounds and scattered sports fields supplement this, but all of these facilities need upgrading. A Regional Park was recently completed in Seloshesha.

Public facilities like the sanatorium, the military base, the college and the reformatory school have all closed down in Thaba Nchu. This leads to fewer visits from outsiders and a decrease in spending in town. This has contributed to the outflow of factories and businesses.

#### **5.2.5 Rural areas and Rural Towns**

The rural area is characterised by extensive commercial farming in the west, mainly mixed crop production and cattle farming. There is intensive farming along the lower drainage area of the Modder River in the north-west and the west. The area surrounding Thaba Nchu and Botshabelo is Trust land, which is utilised by subsistence and small farmers. The area is also characterised by high unemployment rates. Most employed people are migrant workers in Bloemfontein and elsewhere, due to the limited employment opportunities in the area.

Glen Agricultural College to the north of Bloemfontein is an asset to the rural area, especially in offering support to the establishment and sustenance of emerging farmers.

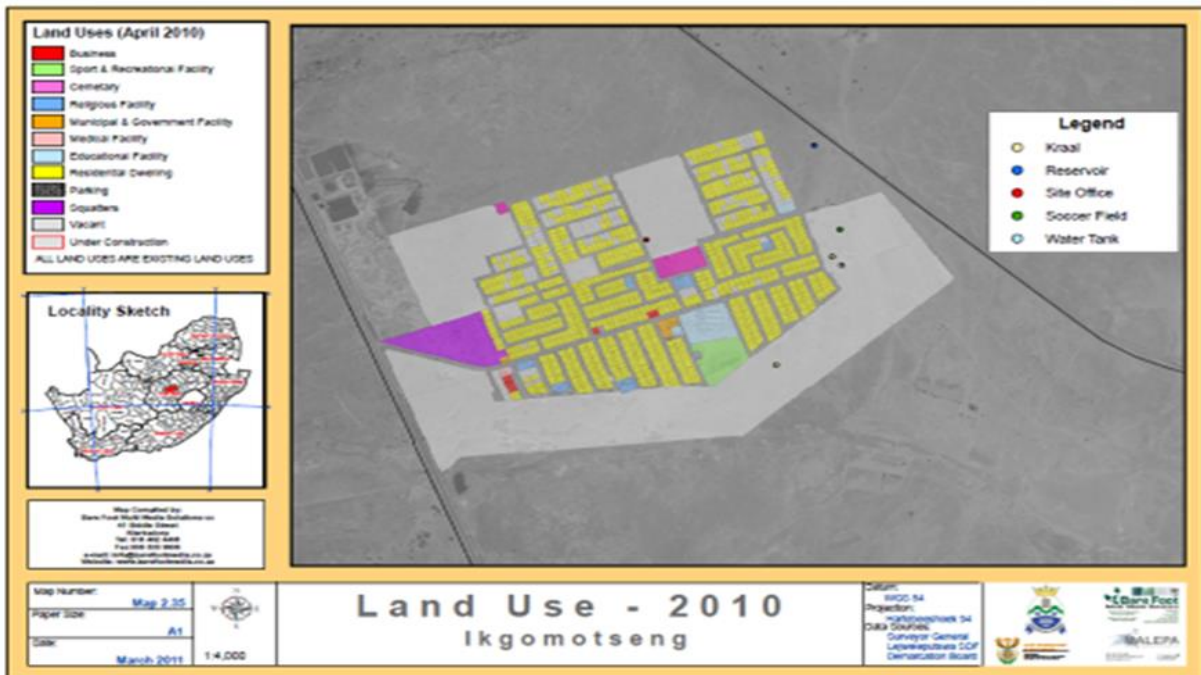
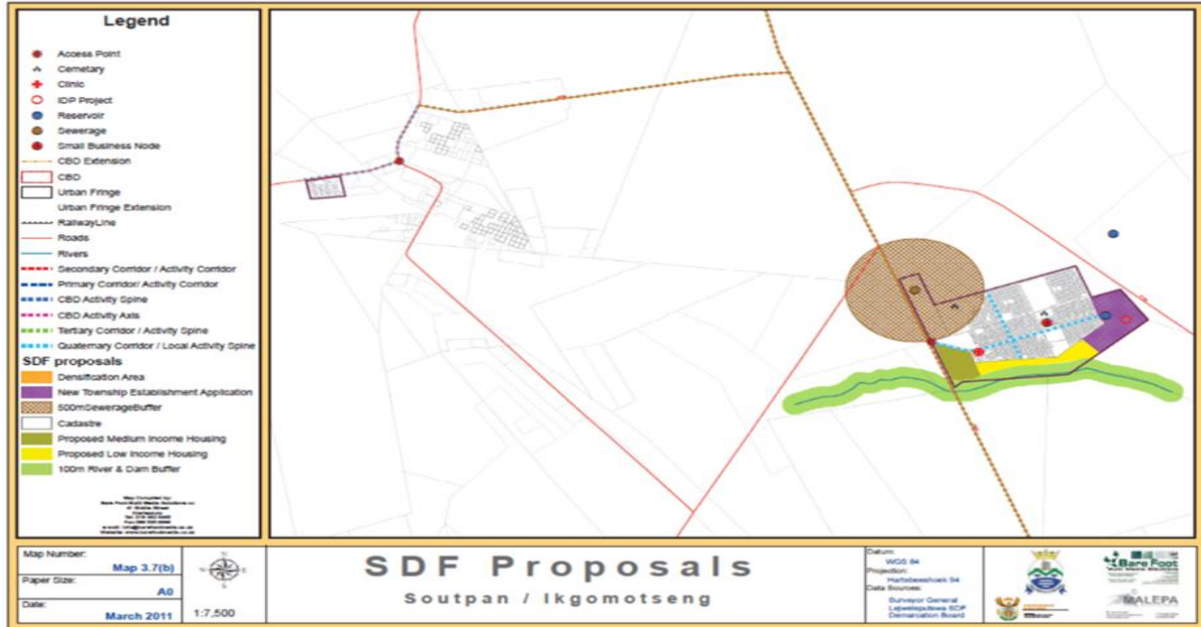
Several dams are located in the rural area of which the Krugerdrift dam, Tierpoort dam, Mockes dam, Rustfontein dam and Moutlatsi Setlogolo dam are some of the more prominent water sources. Water for agricultural use is very limited in the MMM area, which is a major constraint for agricultural development in the area.



## Soutpan

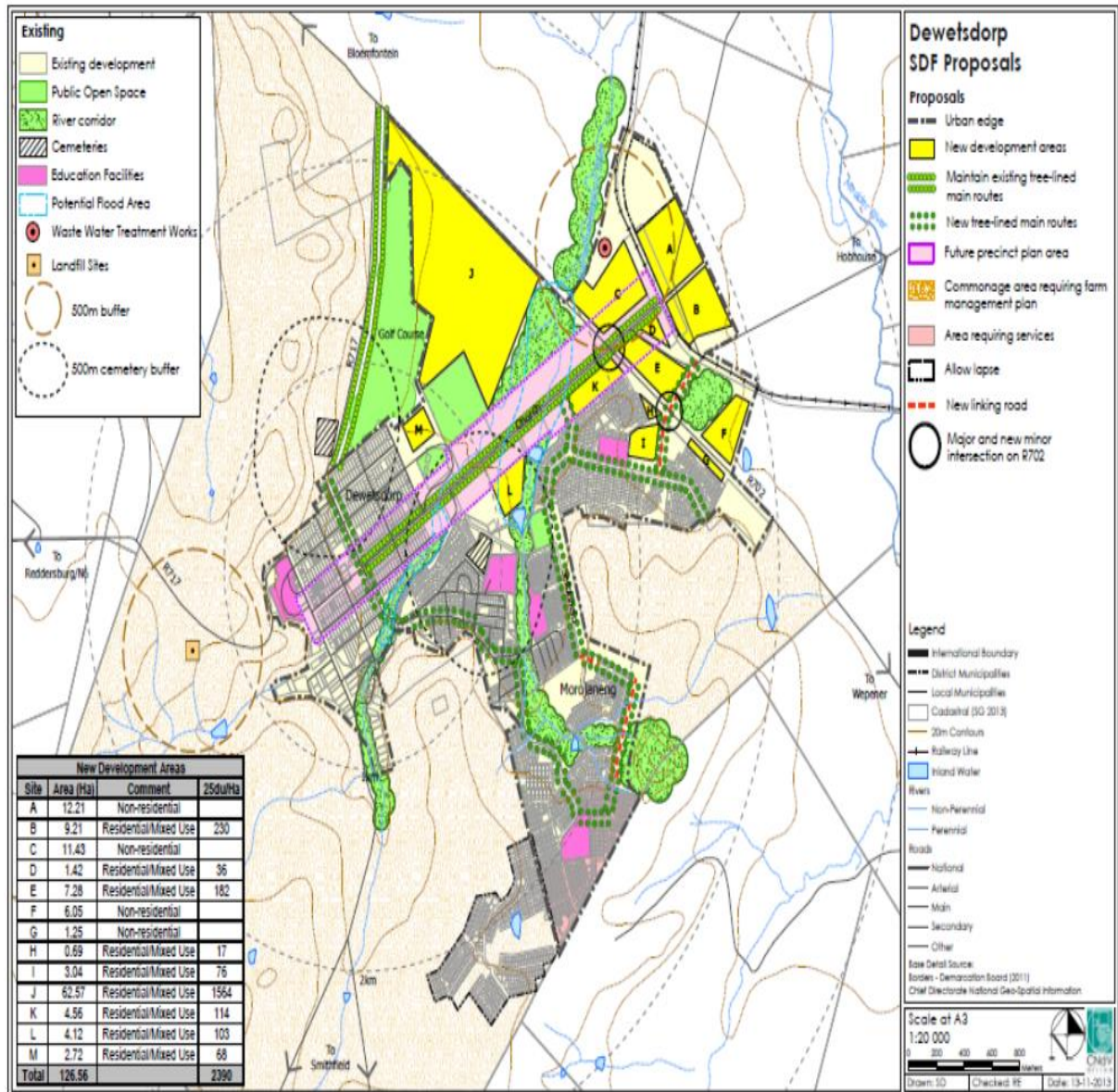
**Soutpan/ Ikgomotseng:** Soutpan is a very small town that was established due to the existence of salt in the immediate surroundings of the town. The town is still producing a vast amount of salt and the current inhabitants of Soutpan are employed by the salt production industry. The town is 52 km 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 centre on its own.

Map 159: SDF proposal for Soutpan/ Ikgomotseng



## Dewetsdorp

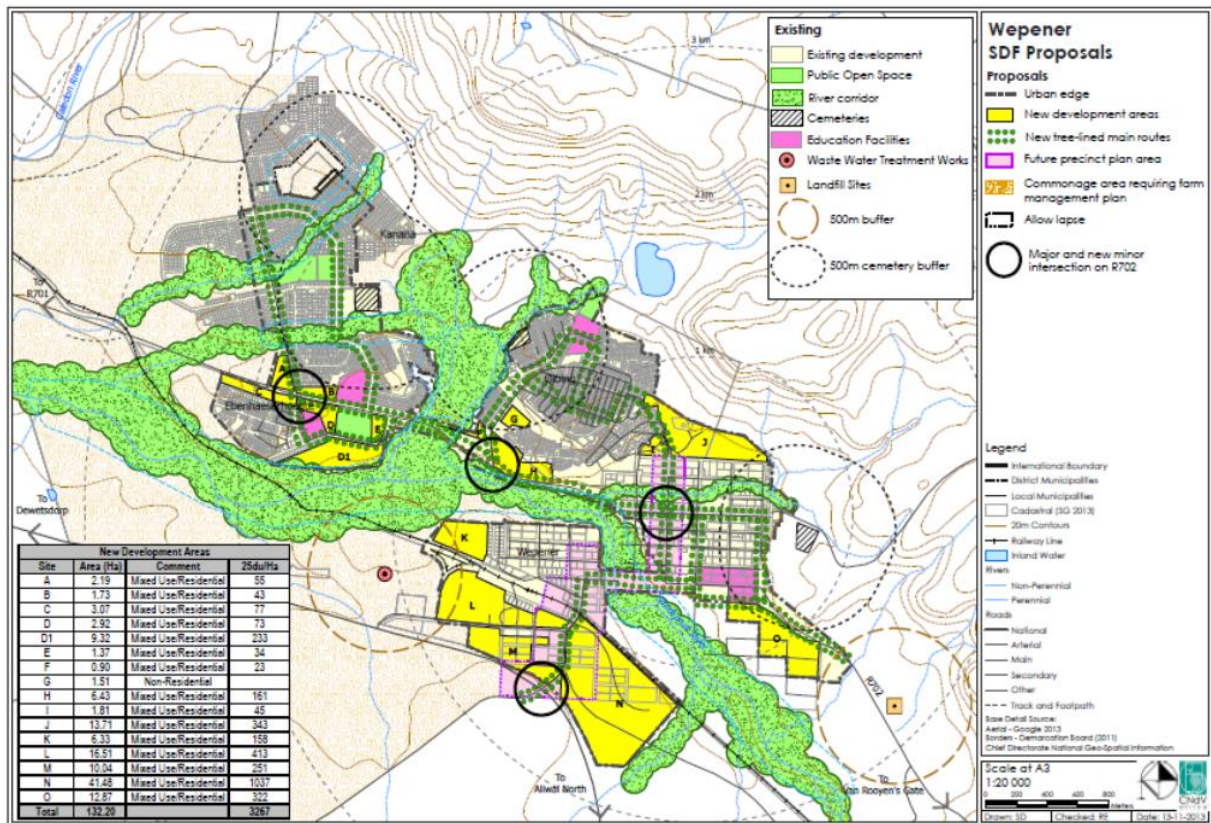
Dewetsdorp is located 75km south-east of Bloemfontein on the R702. The town of Dewetsdorp is existing part of the Battlefields Route. One attraction is the British War Graves and Monument. The town has a beautiful nine-hole golf course and is also the home of the Osram Total Car Rally.





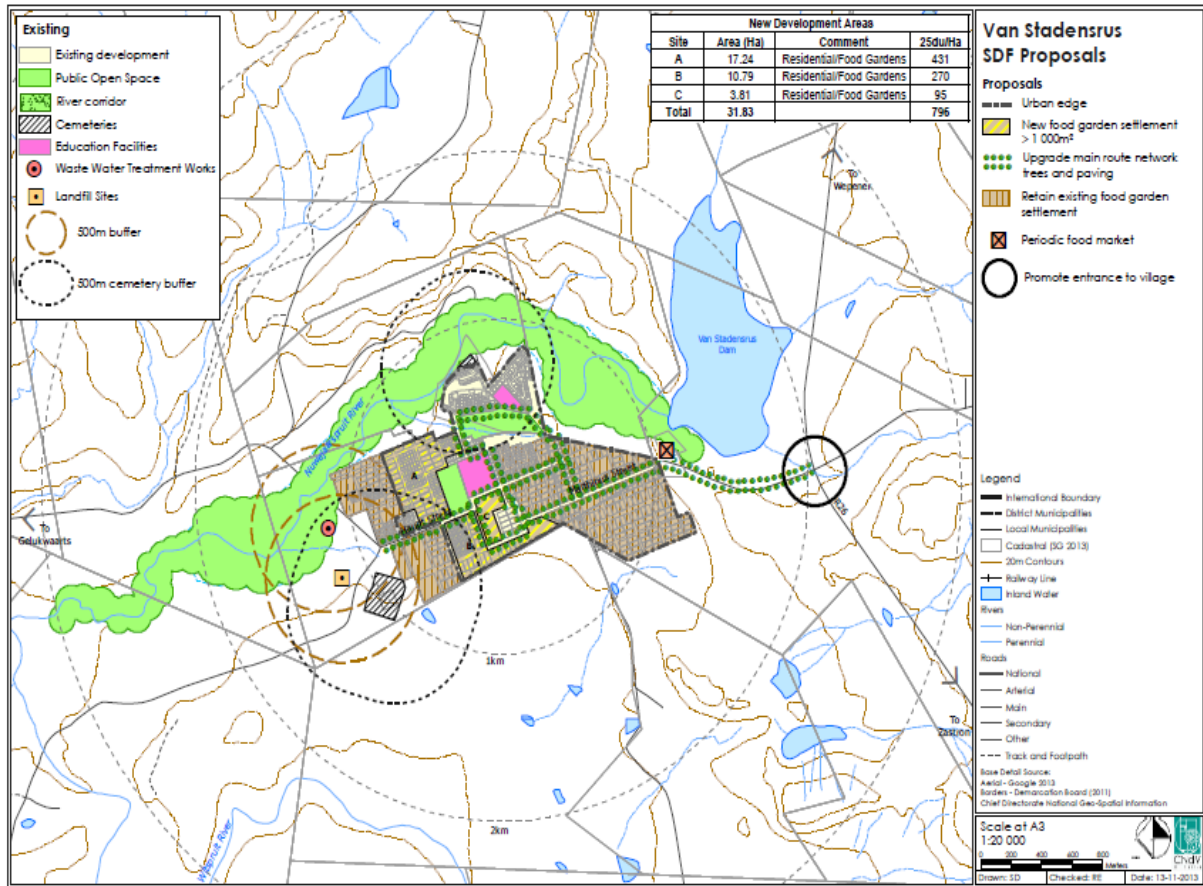
## Wepener

**Wepener** is located 120km south east of Bloemfontein and 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 R701. 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

The town of Van Stadensrus is located 160km south east of Bloemfontein 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



## **5.2 Disaster Management Plan**

### **Disaster Management**

Disaster Management encompasses a continuous, integrated, multi-sectoral and multi-disciplinary process of planning and implementation measures incorporating strategies for pre disaster risk reduction as well as post disaster recovery, aimed at:

- preventing or reducing the risk of disasters
- mitigating the severity or consequences of disaster
- emergency preparedness
- rapid and effective response to disasters
- post disaster recovery and rehabilitation

*It is important to note that these measures should not be regarded as a sequence of separate phases or stages but as a continuous and integrated process with the emphasis shifting according to the relationship between hazards and vulnerabilities, and with development as the continuous thread woven into the fabric of this management concept.*

### **Disaster**

A disaster is a progressive or sudden, widespread or localised, natural or human caused occurrence which causes or threatens to cause

- death, injury or disease
- damage to property, infrastructure or the environment; or
- disruption of the life of a community; and is of a magnitude that exceeds those affected by the disaster to cope with its effects using only their own resources.

### **Vulnerability**

Vulnerability implies the degree to which an individual, a household, a community or an area may be adversely affected by the impact of a particular hazard or a disaster.

### **Disaster Prevention**

Disaster prevention involves the implementation of measures - particularly developmental initiatives - aimed at stopping a disaster from occurring, or preventing an occurrence from becoming a disaster.

### **Disaster Mitigation**

Disaster mitigation involves the implementation of measures aimed at reducing the impact or effects of a disaster that cannot be prevented. Disaster mitigation includes developmental programmes.

### **Emergency Preparedness**

Disaster preparedness involves establishing a state of readiness prior to the occurrence of a disaster or impending disaster, to enable organs of state and other institutions involved in disaster management, the private sector, communities and individuals to mobilise, organise and provide relief measures to deal with an impending or current disaster, or the effects of a disaster.

## **Disaster Response**

Disaster response encompasses measures taken during or immediately after a disaster in order to bring relief to people and communities affected by the disaster.

## **Post Disaster Recovery and Rehabilitation**

Post disaster recovery and rehabilitation incorporates efforts, including developmental initiatives, aimed at creating a situation whereby:

- normality in conditions caused by a disaster is restored
- the effects of a disaster are mitigated or,
- circumstances are created that will reduce the risk of a similar disaster occurring again in the future

## **THE MANGAUNG METROPOLITAN MUNICIPAL DISASTER MANAGEMENT PLAN**

In terms of Section 53 of the Disaster Management Act, 2002 each Municipality must prepare a Disaster Management Plan for its area, according to circumstances prevailing in the area. Council must co-ordinate and align the implementation of this plan with other organs of state and institutional role-players and must regularly review and update the plan. In terms of the Municipal Systems Act, 2000 (Act No. 32 of 2000), the preparation and any amendments to this plan must be done in consultation with the local community.

## **THE DISASTER MANAGEMENT PLAN AS A CORE COMPONENT OF COUNCIL'S INTEGRATED DEVELOPMENT PLAN**

The Disaster Management Plan forms a core component of the municipality's Integrated Development Plan in terms of the requirements of Section 26(g) of the Municipal Systems Act (Act No.32 of 2000), as well as Section 53(2)(a) of the Disaster Management Act, 2002.

In view of the fact that Disaster Management is a cross-sectoral task which, in a similar way to environmental issues, relates to a wide range of sectors and aspects like avoiding settlements or investments in high risk locations, construction technologies, water management, health services etc., it is not an issue that can be dealt with by a special project, but it requires that any developmental measures are compliant with basic principles of disaster prevention and mitigation. Rather than taking any possible disaster into consideration, one has to focus on risks which are very likely and which justify the efforts of preparedness.

Therefore in the context of the IDP process, a Disaster Management Plan, in contrast to the various cross-cutting issues related to 'integrated plans', is not a compilation of aspects and components from various project plans, but a distinct plan on it's own which indicates the preparedness of a municipality to cope with possible disaster scenarios.

Accordingly the Disaster Management Plan has to be prepared parallel to the IDP process. The plan must therefore be available for checking the compliance of IDP projects with disaster management guidelines.

### 5.3 Institutional Plan

#### 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).

In this regard, we also note with appreciation a plethora of HR Policies that Council recently approved key among which is the MMM's HRM&D Strategy which aims to achieve the following deliverables to the benefit of the City:

- ✓ Objective organisation wide HR Planning (Staffing Strategies;
- ✓ HR Skills Audit;
- ✓ Personal Development Plans;
- ✓ Training & Development;
- ✓ Career & Succession Planning;
- ✓ Workplace Skills Plans including our urgent drive to maximise the funding opportunities provided by our SETAS; and
- ✓ Assisting the country in its noble endeavor to create Youth employment opportunities.

In the current period, greater emphasis will fall on forward plans that are successfully implemented to achieve these noble goals.

#### Employee Wellness Programme

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

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

Key Elements of this Programme will entail:

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

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

#### Gender Mainstreaming and EE

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

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

For this reason, we, like most of the progressive SA, Africa and the world 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 and generally BEPP of the City affect men and women in different ways.

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

As Mangaung Metropolitan Municipality will in the current period and consistent with the spirit and purport of relevant statutes, aggressively strive to meet these obligations by adopting and successfully implementing plans that heed the plight of women and the persons with disabilities. We also commit to ensuring that skilled, technical, professional and managerial posts better reflect the make – up of the economically active populace of the region in respect of race, gender and disability.

### **Climate Surveys**

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

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

### **I LOVE MY JOB AND I LOVE MY CITY CAMPAIGN**

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

We, therefore, welcome with appreciation, the launch of this important systematic campaign to reintroduce and/or cultivate a New Organisational Culture under the SLOGAN “**I LOVE MY JOB AND I LOVE MY CITY**” campaign and the hosting of the **Inaugural Employee excellence Award Ceremony** as an essential sub – programme of this campaign in September 2018.

MMM will in the current period, again prioritise the appropriate apportionment of budget fully to realise the strategic intent and outcome of this significant campaign. The administration is further entrusted with the responsibility to do everything humanly and practically possible to sustain the momentum around this noble initiative and for this reason, the September 2019 Annual Employee Excellence Awards must continue as planned.

#### **5.3.1 Performance Management**

The Mangaung’s Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of the IDP, and to gauge the progress made in achieving the objectives set out in the IDP. It links the municipal-wide objectives to individual level of performance management. Furthermore, the IDP informs the development of key areas of performance and targets across all performance levels. This ensures the appropriate alignment between organisational and individual performance. Performance management forms part of a strategic management approach to ensure integration with the municipal strategy, planning and budgeting. This process enables the Municipality to improve planning and budgeting, effectively monitor and measure performance, and transparently and convincingly report on achievements and challenges.

Legislation that governs performance management in local government includes the Municipal Systems Act, 32 of 2000 (MSA); the Municipal Planning and Performance Management Regulations, 2001 (MPPMR); the Municipal Finance Management Act, 53 of 2003 (MFMA); and the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.

## **Managing PMS in Mangaung**

### **Audit Committee**

The Mangaung Metropolitan Municipality has established an Audit Committee in terms of section 166 of the MFMA, which is made up of five members. 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. The IDP contextually informs the planning approach, business plans, programmes and projects.

### **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.

### **Performance Panel**

The City has approved a *Policy on Managing the Performance of Section 56 Managers* that provides for the establishment of a Performance Panel that will assist the Executive Mayor in reviewing the reported performance of the City.

### **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 this 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. MMM 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 will as a result need to be updated to comply with legislative requirements and the alignment to the PMS across the entire Municipality.

#### **5.3.2 Monitoring and Evaluation including Circular 88 Technical Indicators Descriptions**

The below tables are a set of summary for specifying and defining an indicator that includes the details of all generic metadata for an indicator.

**(ENERGY AND ELECTRICITY)**

INDICATOR ASSIGNMENT	EE1.11
A1 Indicator short name	Number of dwellings provided with connections to mains electricity supply by the municipality
A1 Results-chain level	Output
A1 Unit of measurement	Number of connections
A5 Rationale	The city 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.
A6 Definition	The number of new residential electricity connections to dwellings provided by the municipality
A7 Indicator Formula	(1) Count of residential supply points commissioned and energised by the municipality
A8 Frequency of reporting	Quarterly
When	Now
B2 Frequency of collection	Quarterly

**(ENVIRONMENT AND WASTE)**

INDICATOR ASSIGNMENT	ENV1.1
A1 Indicator short name	Metro Air Quality Index (MAQI)
A1 Results-chain level	Outcome
A1 Unit of measurement	Air quality index level
A5 Rationale	Outdoor air pollution results in adverse environmental and health effects. In most developing countries ambient air quality is deteriorating. These are South Africa's most common air pollutants, and are a good indicator of air quality. Monitoring and reporting on ambient air quality is a municipal responsibility.
A6 Definition	The Metro Air Quality Index (MAQI) provides a measure of the status of the most problematic air pollution in relation to accepted air quality standards. The MAQI is defined as the maximum value of the normalized ratios of the annual averages of PM10 and SO2 measured by the air quality monitoring station network in metro areas for each year. MAQI values of 1 and above, means that air quality does not meet ambient air quality standards. MAQI values below 1 means that air quality complies with ambient air quality standards.
A7 Indicator Formula	Maximum of [(1) annual average SO2 / (3) NAAQ Standard for SO2); (2) Annual average PM10/(4) NAAQ Standard for PM10). See PAAQI guidelines for detailed formula
A8 Frequency of reporting	Annual
When	Now
B2 Frequency of collection	Annual

**(HOUSING AND COMMUNITY FACILITIES)**

INDICATOR ASSIGNMENT	HS1.1
A1 Indicator short name	Percentage of households living in adequate housing
A1 Results-chain level	Outcome
A1 Unit of measurement	Percentage of households
A5 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.
A6 Definition	Adequate housing' has seven elements: legal security of tenure, services, affordability, habitability, accessibility, location and cultural adequacy. For the



INDICATOR ASSIGNMENT	HS1.1
	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 backyard) 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.
A7 Indicator Formula	$((1) \text{ Number of households in formal dwellings} / (2) \text{ Total no. of households within the municipality}) \times 100$
A8 Frequency of reporting	Annual
When	Now
B2 Frequency of collection	Annual

#### (TRANSPORT AND ROADS)

INDICATOR ASSIGNMENT	TR1.1
A1 Indicator short name	Percentage of dwelling units within 500m of scheduled public transport service
A1 Results-chain level	Outcome
A1 Unit of measurement	Percentage of dwelling units
A5 Rationale	To determine to what extent housing is located within walking distance to scheduled public transport services, thus indicating accessibility of these services, as well as more efficient spatial forms.
A6 Definition	This indicator measures the number of dwelling units located within a 500m radius of a scheduled public transport service (as the crow flies), as a percentage of all dwelling units in a municipality.
A7 Indicator Formula	$(1) \text{ Number of dwelling units within 500m of a scheduled public transport service access point} / (2) \text{ Total number of dwelling units city-wide} \times 100$
A8 Frequency of reporting	Annual
When	Later
B2 Frequency of collection	Annual

#### (WATER AND SANITATION)

INDICATOR ASSIGNMENT	WS1.1
A1 Indicator short name	Percentage of households with access to basic sanitation
A1 Results-chain level	Outcome
A1 Unit of measurement	Percentage of households
A5 Rationale	South Africa comes from a history of separate development which has resulted in many areas not having access to basic sanitation services. A dedicated basic services development programme was initiated in 1994 to eradicate the historic backlogs. The target was for all people in South Africa to have access to a functioning basic sanitation facility by 2014. This target was however not met and a new target date of 2019 has been set, as per the 2014 Medium Term Strategic Framework.
A6 Definition	Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).

INDICATOR ASSIGNMENT	WS1.1
A7 Indicator Formula	(1) Number of households using a flush toilet (connected to sewerage system) + (2) Number of households using a flush toilet (with septic tank) + (3) Number of households using pit toilets with ventilation (VIP) / (4) Total number of households in the municipality x 100.
A8 Frequency of reporting	Annual
When	Now
B2 Frequency of collection	Annual

**(FIRE AND EMERGENCY SERVICE)**

INDICATOR ASSIGNMENT	FE1.1
A1 Indicator short name	Number of fire related deaths per 1000 population
A1 Results-chain level	Outcome
A1 Unit of measurement	Ratio of deaths to population
A5 Rationale	One of the many measures used to demonstrate the effectiveness of a city's fire services is the number of fire related deaths that occur on an annual basis.
A6 Definition	Incidence of reported deaths attributed to fire or fire-related causes (e.g. smoke inhalation) normalised per population.
A7 Indicator Formula	(1) Number of reported deaths attributed to fire or fire-related causes / (2) Total population of the municipality * 1000
A8 Frequency of reporting	Annual
When	Now
B2 Frequency of collection	Annual

**(GOVERNANCE)**

INDICATOR ASSIGNMENT	GG1.1
A1 Indicator short name	Percentage of municipal skills development levy recovered
A1 Results-chain level	Outcome
A1 Unit of measurement	Percentage of R-value
A5 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.
A6 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.
A7 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 *100
A8 Frequency of reporting	Annual
When	Now
B2 Frequency of collection	Annual

**(CITY TRANSFORMATIONAL INDICATORS)**

INDICATOR ASSIGNMENT	WG13.
A1 Indicator short name	Percentage change in the value of properties in Integration Zones
A1 Results-chain level	Outcome
A1 Unit of measurement	Percentage Rand value

INDICATOR ASSIGNMENT	WG13.
A5 Rationale	The increased value of properties in integration zones shows that there is increased economic activity and private sector participation in the area. Performance on this indicator is strongly influenced by the quality of urban management practices.
A6 Definition	Buildings are valued according to a municipality's own valuation practices.
A7 Indicator Formula	$\frac{((1) \text{ Value of privately owned buildings in integration zones on year 3}) - ((2) \text{ Value of privately owned buildings in integration zones in year 1})}{((2) \text{ Value of privately owned buildings in integration zones on year 1})} * 100$
A8 Frequency of reporting	Every three years
When	Now
B2 Frequency of collection	Every three years

#### **5.4 Local Economic Development Strategy**

The purpose of this strategy is to investigate the options and opportunities available to broaden the local economic base of the Mangaung Metropolitan Municipality in order to promote the creation of employment opportunities and the resultant spin-off effects throughout the local economy.

This report forms part of the LED process and is one of the stepping-stones toward understanding economic development within Mangaung. It is important to understand that Mangaung hosts poverty-stricken communities that are currently experiencing high levels of unemployment. It is imperative to take action by promoting value-adding activities in the secondary and tertiary sectors.

An important developmental principle underlying economic development is the broadening of the local economic base. This includes the introduction of new activities to Mangaung (e.g. introducing new industrial activities), exploiting latent resources identified through beneficiation, and the consequent establishment of SMMEs.

Local Economic Development furthermore strives to enhance the multiplier or trickle-down effect that Mangaung stands to gain from the successful implementation of the strategic outcomes outlined in the presentation. Multipliers refer to the synergy impact, achieved by creating new jobs and businesses, as well as improving the quality of existing jobs and expanding existing businesses. The purpose of this strategy further is to provide an overview of the economic and socio economic indicators in Mangaung in relation with the Free State and South Africa. Critical areas of analysis include the manifestation of poverty in the area, the employment structure and analysis of the first and second economies with a perspective on what interventions are required to unlock economic potential in the Municipality.

This becomes the basis of identifying the blockages to and opportunities for development that need to be addressed in development strategies so that the appropriate development path can be determined. The Section will consist of a socio-economic profile and an economic profile.

The purpose of local economic development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and nongovernmental sector partners work collectively to create better conditions for economic growth and employment generation to advance the economic identity, based on a local competitive and comparative economic profile.

Local economic development (LED) offers local government, the private sector, and local communities the opportunity to work together to improve the local economy. It focuses on enhancing competitiveness, increasing sustainable growth and ensuring that growth is inclusive.

LED encompasses a range of disciplines including physical planning, economics and marketing. It also incorporates many local government and private sector functions including environmental planning, business development, infrastructure provision, real estate development and finance, translating into a range of sector investments.

The vision for LED in South Africa is that of robust and inclusive local economies which exploit local opportunities address local needs and contribute to national development objectives, such as economic growth and poverty eradication. These robust and inclusive local economies will show strength, inclusiveness and sustainability. They will support the growth and development of local employment, income and assets even in the face of harsh constraints and external competition and capitalise on opportunities.

## 5.5 Financial Plan

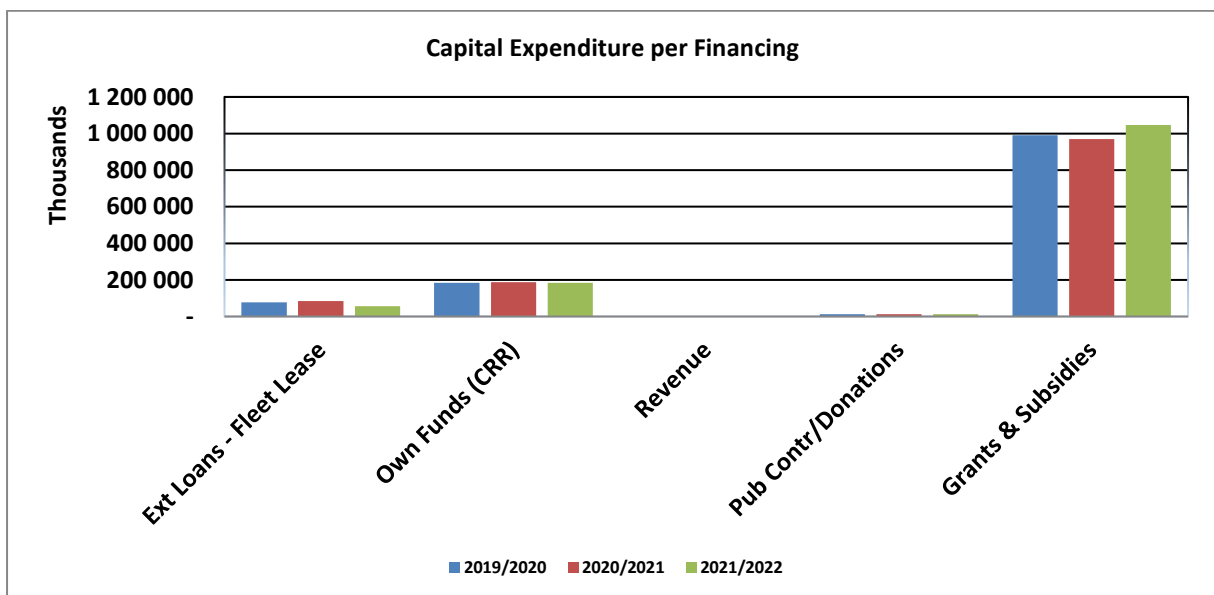
### Capital Budget

The city's capital budget for 2019/2020 financial year is set at **R1 266 billion**. The budget will be reduced by **(R 120 million)** as compared to the 2018/2019 adjustment budget of **R1 386 billion**. The capital budget for the two outer years of the MTREF period has set at **R1 255 billion** and **R1 301 billion** respectively. The capital budget injection of the city's economy over the MTREF period will thus be **R3 868 billion**.

### Funding by source

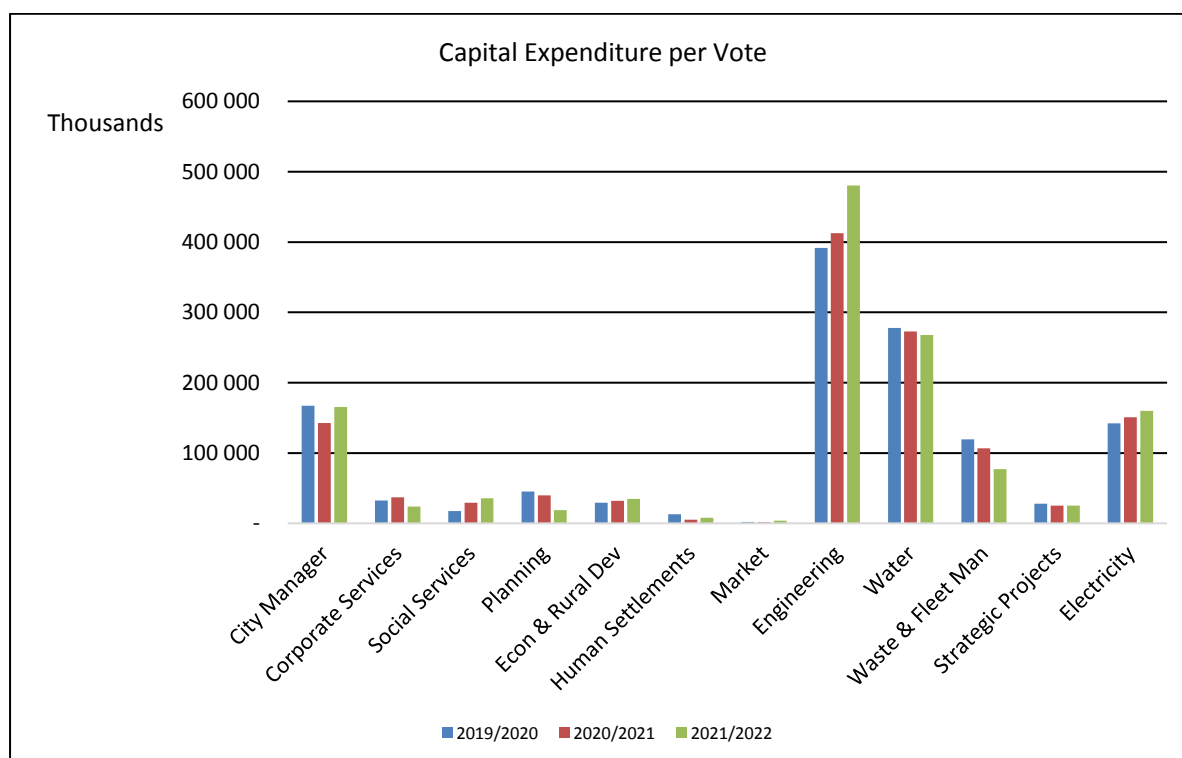
The budget will be funded out of Government Grants and subsidies, internally generated fund (own funding and a fleet lease contract as funding sources.

Financing	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022
External Loans			
External Loans - Fleet Lease	77 707 953	85 179 220	56 448 097
Own Funds (CRR)	183 955 535	187 947 304	184 964 243
Public Contributions/Donations	13 408 079	12 092 564	12 818 118
Public Transport Infrastructure & Systems Grant	167 252 200	142 751 642	165 552 717
USDG Grant	789 156 110	630 414 640	608 113 370
Informal Settlement Upgrading Partnership	-	159 738 000	234 573 000
Integrated City Development Grant	6 781 000	12 009 000	13 670 000
Draught Recovery Grant		-	-
Neighbourhood Development Partnership Grant	28 000 000	25 000 000	25 000 000
<b>Grants and Subsidies</b>	<b>1 036 829 622</b>	<b>969 913 282</b>	<b>1 046 909 087</b>
<b>Total Capital Budget</b>	<b>1 266 260 877</b>	<b>1 255 132 371</b>	<b>1 301 139 545</b>



## Capital budget per departments

DIRECTORATE	2019/2020	2020/2021	2021/2022
City Manager	167 252 200	142 751 642	165 552 717
Corporate Services	32 300 000	37 000 000	24 000 000
Social Services	17 330 000	29 420 000	35 565 000
Planning	45 425 000	39 600 000	18 850 000
Economic and Rural Development	29 381 000	32 109 000	34 670 000
Human Settlements	13 075 847	5 000 000	8 000 000
Market	2 100 000	1 500 000	4 000 000
Engineering	391 555 263	412 680 000	480 436 970
Water	278 000 000	272 738 000	267 973 000
Waste & Fleet Management	119 523 453	106 486 360	77 258 097
Strategic Projects	28 000 000	25 000 000	25 000 000
Electricity	142 318 114	150 847 368	159 833 761
	<b>1 266 260 877</b>	<b>1 255 132 371</b>	<b>1 301 139 545</b>



## Operating Budget

The operating budget expenditure increased from the adjustment budget amount of **R 6 405 billion** in 2018/19 to a new budget amount of **R 6 819 billion**, representing an increase of **R 414 million** in 2019/20. The allocation of the outer two years of the MTREF period is **R7 241 billion** and **R 7 763 billion** respectively.

Vote Description	Ref	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>							
<b>Expenditure by Vote to be appropriated</b>	1						
Vote 01 - Office Of The City Manager		103 818	100 061	100 061	113 378	153 258	151 651
Vote 02 - Office Of The Executive Mayor		223 924	236 684	236 684	267 513	284 032	302 080
Vote 03 - Corporate Services		282 180	277 505	277 505	353 659	365 172	396 706
Vote 04 - Finance		267 081	265 559	265 559	193 518	207 453	224 232
Vote 05 - Social Services		511 073	514 464	514 464	528 001	556 380	592 537
Vote 06 - Planning		111 759	104 057	104 057	97 911	98 927	100 128
Vote 07 - Human Settlement And Housing		106 982	114 169	114 169	150 598	153 078	162 823
Vote 08 - Economic And Rural Development		37 903	34 636	34 636	41 808	44 752	48 306
Vote 09 - Engineering		713 504	652 256	652 256	634 274	642 285	738 540
Vote 10 - Water		964 700	964 664	964 664	1 097 464	1 138 341	1 242 741
Vote 11 - Waste And Fleet Management		379 981	396 039	396 039	387 176	404 136	430 814
Vote 12 - Miscellaneous		203 596	197 582	197 582	247 988	266 353	286 294
Vote 13 - Strategic Projects		41 089	41 089	41 089	54 394	59 171	62 366
Vote 14 - Naledi And Soutpan		48 680	50 571	50 571	52 899	55 756	58 767
Vote 15 - Other		2 307 575	2 455 807	2 455 807	2 599 213	2 812 353	2 965 919
<b>Total Expenditure by Vote</b>	2	<b>6 303 844</b>	<b>6 405 141</b>	<b>6 405 141</b>	<b>6 819 795</b>	<b>7 241 448</b>	<b>7 763 903</b>

### Summary of the Consolidated Budget

The city's total consolidated budget for the 2019/2020 is projected at **R 8 038 billion**, representing an increase of **R 383 million** on the 2018/2019 adjustment budget of **R 7 655 billion**. The allocation for the two outer years of MTREF period is **R 8 528 billion** and **R 9 134 billion** respectively.

Vote Description	Ref	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>							
<b>Revenue by Vote</b>	1						
Vote 01 - Office Of The City Manager		-	-	-	1	1	1
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-
Vote 03 - Corporate Services		11 954	11 954	11 954	11 645	12 274	12 937
Vote 04 - Finance		1 296	1 296	1 296	1 462	1 573	1 754
Vote 05 - Social Services		409	409	409	291	092	734
Vote 06 - Planning		43 396	43 396	43 396	38 225	41 094	44 118
Vote 07 - Human Settlement And Housing		45 361	45 361	45 361	50 467	53 192	56 064
Vote 08 - Economic And Rural Development		30 630	30 630	30 630	46 608	49 125	51 777
Vote 09 - Engineering		11	11	11	311	328	346
Vote 10 - Water		375 041	375 041	375 041	505 309	543 821	562 804
Vote 11 - Waste And Fleet Management		1 264 414	1 208 398	1 208 398	1 233 155	1 287 154	1 399 213
Vote 12 - Miscellaneous		321 380	321 380	321 380	271 636	299 561	330 635
Vote 13 - Strategic Projects		1 513 554	1 680 075	1 680 075	1 600 804	1 624 384	1 716 396
Vote 14 - Naledi And Soutpan		-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-
Vote 15 - Other		2 435 741	2 642 361	2 642 361	2 818 535	3 044 577	3 205 843
<b>Total Revenue by Vote</b>	2	<b>7 337 890</b>	<b>7 655 016</b>	<b>7 655 016</b>	<b>8 038 986</b>	<b>8 528 600</b>	<b>9 134 867</b>

## ANNEXURES ON SECTORAL PLANS

Sector name	Significance	Annexure
Built Environment Performance Plan	The overall aim of the BEPP is to ensure that spatial transformation and restructuring through targeting capital expenditure in areas that will maximise the positive impact on citizens, leverage private sector investment, and support growth and development towards a transformed spatial form and a more compact city is realised.	<b>A</b>
Integrated Human Settlement Plan	The purpose of the IHSP is to provide a uniform approach to development in the MMM for the next five (5) years so that all stakeholders share the same vision regarding the growth of MMM. The aim of the IHSP is to evaluate current urbanisation realities facing the MMM, and specifically to focus on the diverse housing challenges it faces.	<b>B</b>
Environmental Implementation and Management Plan and Climate Change Adaptation and Mitigation Strategy	The aim of the plan as the city is to recognise the need to contribute to both national and global efforts to reduce carbon dioxide and other greenhouse gas (GHG) emissions, particularly with a longer-term view to mitigating the effects of climate change.	<b>C</b>
Integrated Waste Management Plan	This plan therefore provides a framework within which municipalities can deliver waste management service to all residents and businesses.	<b>D</b>
Ten - Year Water Conservation and Water Demand Management Strategy	<p>The City has since developed a Ten Year Water Conservation and Water Demand Management Strategy that comprises of the following critical elements:</p> <p><b>Real loss reduction:</b> Leak detection and repair programme, pressure management, repair of visible and reported leaks, mains replacement/management program, reticulation/consumer connection, replacement/management program and cathodic protection of pipelines.</p> <p><b>Apparent loss reduction:</b> Meter management program, Water Re-use and ground water harvesting.</p> <p>Development and implementation of a funding strategy that include the following: Tariff setting, metering, billing and cost recovery, short term annual operational budget, long term funding requirements and prioritisation of WCDM capital investment and the development and implementation of Consumer Awareness Programme and Strategy</p>	<b>E</b>
Integrated Public Transport Network Plan	The IPTN aims to bring an affordable public transportation alternative to the citizens in Mangaung and will address trends in demand for transport services by mode and income group; average trip lengths (time, distance, cost, reliability, safety).	<b>F</b>
MMM Ward Demographics Maps	Spatial demonstration of wards with level of services provided by the municipality and other sectoral departments	<b>G</b>
MMM Organogram	Provides details as follows: the municipal administration is divided into ten (10) Directorates and forty – five (45) Sub – Directorates all of which deliver specific services and these excludes the office of the City Manager. Some Sub – Directorates focus on service delivery, whilst others are more concerned with internal support affairs, such as the Corporate Services.	<b>H</b>
Technical Indicator Description (TIDs)	The aim of the TIDs is to summarise, specifying and define an indicator to give a clear detail of all generic metadata for an indicator	<b>I</b>
Financial Recovery Plan	The Municipality has faced, and continues to face various challenges in terms of service delivery, administration, financial management and governance. In recognising these challenges the city developed strategic development review in 2017 which provided recommendations to	<b>J</b>



	strengthen spatial transformation, economic development, organisational strengthening, improved service delivery and a need to develop financial recovery plan. The city is currently implementing this strategic document with the aim of changing the challenges identified in the document.	
Audit Action Plan	A response on how the city will address the findings raised by the Auditor General and to avoid the reoccurrence.	<b>K</b>
Spatial Development Framework	This SDF reflect predominantly the Mangaung Spatial Context and Strategies. The New Demarcation Map was added to show the decisions of the demarcation board beyond the local government elections.	<b>L</b>
Disaster Management Plan	Disaster Management encompasses a continuous, integrated, multi-sectoral and multi-disciplinary process of planning and implementation measures incorporating strategies for pre disaster risk reduction as well as post disaster recovery	<b>M</b>
Centlec Electricity Plan	Its intention together with Municipality is to reach the universal access to electricity by ensuring that each resident living within the municipality, where the area has been proclaimed (surveyed, registration and approval of the township at Surveyor General and deeds Office) has basic services such as electricity.	<b>N</b>
Water Service Development Plan	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.	<b>O</b>