



MANGAUNG METROPOLITAN MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN
[2017/22]

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Foreword by the Executive Mayor-

As the new term commences the City should expend efforts in extending equitable services and facilitate development of new areas that have been added to its area of jurisdiction.

We are cognisant that the fostering of partnerships with our communities, the private sector and state agencies will stand us in good stead in dealing with the mammoth developmental task facing the City. This is borne by the observation that resources are finite and additional resources should be leveraged from other spheres of government, the private sector and social partners of the municipality to facilitate co-ordinated development and thereby, maximizing development impact to be yielded.


We need to harness the opportunities brought by the amalgamation processes and ensure that agriculture will play a pivotal role towards rural and economic development in our city.

The City will continue with the eight development priorities adopted by the previous Council and pursue with vigor, the attainment of eleven development priorities enunciated in the governing party's 2016 Local Government Election Manifesto.

During the course of this term, the City will strive towards achieving the following:

- Creating prosperous, live-able and inclusive living spaces with abundant social and recreational amenities;
- Extending equitable services to communities;
- Providing stewardship that unleash innovation and foster partnership to provide municipal services, housing and economic development opportunities to our citizens;
- Continuing with the city's ambitious programme of extending basic sanitation services to our residents and dealing with service delivery backlogs related to bulk infrastructure services including water security from source;
- Fast-tracking the development of mixed housing to build integrated human settlement and invariably upgrade informal settlements;
- Developing an affordable and reliable public transport that is critical for transforming the inherited spatial form of the City that can potentially ignite development along transport corridors and lay a foundation for an inclusive and productive city; and
- Use optimally, the expansive land mass to facilitate rural development to provide livelihood and food security and create productive rural and urban linkages

Working together with communities, stakeholders, private sector, institutions of higher learning, we will ensure a better tomorrow for the citizens of our City.

 (ACTING EXECUTIVE MAYOR)
CLR MS Mlamleli
Executive Mayor

Executive Summary/Introduction by the City Manager

In line with the vision of our metro as a “globally safe and attractive municipality to work, invest and live in by 2030” the Municipality will continue implementing the 8 priority areas, that are aligned to both the national and provincial priorities. The City has ensured that the citizens of Mangaung have access to basic services, and economic opportunities.

For the past term the City has attained significant achievements in the development of bulk infrastructure services, providing municipal services particularly basic sanitation, upgrading social and sporting amenities and providing social housing opportunities and upgrading of informal settlements

The administration will embark on reviewing the organisational structure so that the institution deals adequately with the manifold service delivery that it is encountering and emerge with a fit-for-purpose institutional arrangements for the City.

This will be informed by the need to incorporate the staff of the former Naledi Local Municipality and Soutpan/ Ikgomotseng as a result of the recent re-demarcation resolution adopted by the Municipal Demarcation Board.

The City will continue amongst others, to implement the project of establishing the Metro Police in order to deal with the challenges facing the City related to effective public safety services.

The massive project of Gariep Pipeline will be undertaken in partnership with national government to ensure the reliable provision of water services from the source.

Thus, with this document, we pledge and reiterate the commitment of providing services to our citizens.



Adv. Tankiso Mea
City Manager

ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
BRT	Bus Rapid Transit
BEPP	Built Environment Performance Plan
CBD	Central Business District
CBP	Community-based Planning
CCTV	Closed Circuit Television Cameras
CDS	City Development Strategy
DFA	Development Facilitation Act
EMP	Environmental Management Plan
FDC	Free State Development Cooperation
FET	Further Education and Training
FSGDS	Free State Growth and Development Strategy
GDP	Growth Development Product
GAAP	Generally Accepted Accounting Practices
HSDG	Human Settlements Development Grant
HDI	Historically Disadvantaged Individual
HIV	Human Immunodeficiency Virus
IDP	Integrated Development Plan
ICT	Information Communication Technology
IDP	Integrated Development Plan
IT	Information Technology
IRPTN	Integrated Rapid Public Transport Network
KPA	Key Performance Area
KPIs	Key Performance Indicators
LGSETA	Local Government Sector Education and Training Authority
LLF	Local Labour Forum

LUMS	Land Use Management System
MDG	Millennium Development Goals
MFMA	Municipal Finance Management Act
MLM	Managing Local Municipality
MMM	Mangaung Metropolitan Municipality
MOSS	Metropolitan Open Space System
MPPMR	Municipal Planning and Performance Management Regulations
MPT	Municipal Planning Tribunal
MTSF	Medium-Term Strategy Framework
mSCOA	Municipal Standard Chart of Accounts
MTREF	Medium-Term Revenue Expenditure Framework
PMS	Performance Management System
PTIG	Public Transport Infrastructure Grant
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SCM	Supply Chain Management
SMME	Small Micro and Medium Enterprises
SOE	State Owned Enterprises
SPLUMA	Spatial Planning and Land Use Management Act
SDG	Sustainable Development Goal
STATS SA	Statistics South Africa
TVET	Technical and Vocational Education and Training
UFS	University of Free State
USDG	Urban Settlement Development Grant
USDG	Urban Settlement Development Grant

CHAPTER 1: INTRODUCTION ON LEGAL AND POLICY FRAMEWORK

1.1 WHAT IS IDP?

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 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 IDP by locating it within the correct legal and policy context. It also explains the approach followed in drafting the report.

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.

The Constitution also demands of local government to improve intergovernmental co-ordination and co-operation to ensure integrated development across spheres of government.

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.

A suite of policies and legislative frameworks were subsequently enacted to realize the mentioned developmental vision for local government. These are:

- Local Government: Municipal Structures Act (Act 117 of 1998);
- Local Government: Municipal Demarcation Act (Act 27 of 1998);
- Local Government: Municipal Systems Act (Act 32 of 2000)
- Local Government: Municipal Finance Management Act (Act 56 of 2003)
- Local Government: Municipal Property Rates (Act 6 of 2004)
- Spatial Planning and Land Use Management Act (SPLUMA), Act No. 16 of 2013

This suite of legislations and those that intersect with local government will be thoroughly discussed and deliberated on given the chronology of their enactment.

1.2.3 Water Services Act, Act 108 of 1997

The Act designates certain categories of municipalities as Water Services Authorities, for which Mangaung is also included. 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 assigned responsibility should be discharged with the following cognizance:

- The availability of resources.
- The need for an equitable allocation of resources to all consumers and potential consumers within the authority area of jurisdiction.
- The need to regulate access to water services in an equitable way and the duty of consumers to pay reasonable charges which must be in accordance with any prescribed norm or standard for tariffs on water services.
- The duty to conserve water resources, the natural topography, zoning and the situation of the land in question.

The right of the water service authority to limit or discontinue the provision of water service if there's a failure to comply with reasonable conditions set for the provision of such services. The Act enjoins a water service authority to develop a Water Services Development Plan (WSDP) that should contain the following information at a minimum:

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

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

This Act provides for the establishment of municipalities and defines the various types and categories of municipalities. Three categories of municipalities exist in South Africa after demarcation: Category A (Metropolitan), Category B (Local), Category C (District). Mangaung Metropolitan Municipality is a Category “A” Municipality.

It furthermore provides to define 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 3rd August 2016 the Board again recommended that the Metro also incorporate the former Naledi Local Municipality as well as the towns of Soutpan/ Ikgomotseng.

1.2.6 Municipal Electoral Act, No 27 Of 2000

The Act provides for matters connected to Elections such as Voters Roll, preparation for elections such as parties contesting the elections, Ward and independent candidates, Voting stations, Ballot papers, officials in voting stations and finally; counting.

1.2.7 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.

The Act underscores the importance of public participation and enjoins all municipalities to ensure that communities are actively involved in the mentioned core municipal processes. The Act provides a policy framework for municipalities to look at alternative methods of providing services including the establishment of municipal entities and fostering of Public Private Partnerships (PPPs), given the finite resources at the disposal of municipalities.

1.2.8 Local Government: Municipal Systems Act (Act No.32 of 2000) Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers.

The mentioned Municipal Systems Amendment Act (No 7 of 2011) empowered the Minister for Cooperative Governance and Traditional Affairs, subject to applicable labour legislation, and after consultation with the Minister for Public Service and Administration, and where necessary, the Minister for Finance, to make regulations or issue guidelines relating to the duties, remuneration, benefits and other terms and conditions of employment of municipal managers and managers directly accountable to municipal managers.

The new system of local public administration has undergone substantial transformation in pursuit of the legal requirements to develop a set of uniform norms and standards for municipal staff system and procedures.

In the main the objectives of the Regulations are as follows:

- Create a career in local public administration governed by the values and principles of public administration as enshrined in Chapter 10 of the Constitution, characterized by high standards of professionalism;
- Create an enabling environment for increased staff mobility within local government by standardizing human resources management practices;
- Improve the capacity of municipalities to perform their functions and improve service delivery by ensuring that municipalities recruit and retain suitably qualified persons, especially persons with scarce skills;
- Ensure predictability and maximize administrative and operational efficiency across municipalities; and establish a coherent human resource governance regime that ensures adequate checks and balances.

The regulations placed an injunction on all municipalities to review their staff establishment before 17 January 2015, after having considered the principles set out in the Regulations, and the relevant functions and powers listed in the Constitution, and Chapter 5 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998). Critically, the Regulations outline processes to be followed in reviewing staff establishment and the framework of the report thereon to be considered by Council.

The Regulations also outline processes to be followed in recruiting, selecting and appointing the municipal manager and section 56 managers.

Furthermore, the Regulations provide as follows:

- 1) Before a municipal Council makes a decision to appoint a senior manager, it must satisfy itself that the candidate meets the relevant competency requirements for the post; has been screened;

and does not appear on the record of staff members dismissed for misconduct as set out in Schedule 2 to the Regulations;

- 2) Municipal Council should establish a database of dismissed staff and staff who resigned prior to finalization of disciplinary proceedings.
- 3) The Regulations also make provision for conditions of employment and benefits that senior managers are entitled to.

1.2.9 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

1.2.10 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.

1.2.11 Local Government: The Municipal Systems Amendment Act, No 7 of 2011

Municipal Systems Amendment Act, No 7 of 2011 heralded a new era in the history of local government in South Africa. In principle, it sought to professionalize local governance by ensuring that incumbents holding senior positions (i) have appropriate qualifications and (ii) there is no conflict of interest between political office and local government administration by barring political office bearers from holding senior positions in local municipal offices.

Section 56A (1) states that "A municipal manager or manager directly accountable to a municipal manager may not hold political office in a political party, whether in a permanent, temporary or acting capacity." A political office in relation to a political party or structure thereof, is defined as the position of Chairperson, Deputy Chairperson, Secretary, Deputy Secretary or Treasurer of the party nationally or in any province, region or other area in which the party operates; or any position in the party equivalent to a position referred to in paragraph (a), irrespective of the title designated to the position".

Another key amendment relates to the re-hiring of dismissed staff. Section 57 A. (l) states that "Any staff member dismissed for misconduct may only be re-employed in any municipality after the expiry of a prescribed period." The Act is much harsher on employees dismissed for financial misconduct.

The Act stipulates that a staff member dismissed for financial misconduct, corruption or fraud, may not be re-employed in any municipality for a period of ten years (Section 57A (3)). This Amendment Act contains proposals that are guaranteed to have profound impact on the governance of Mangaung Metro.

1.2.12 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.

1.2.13 Municipal Property Rates Amendment, No 29 of 2014

To amend the Local Government: Municipal Property Rates Act, 2004, so as 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.

1.2.14 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), will inter alia.

- (a) Foster transparency; accountability and overall governance in the daily; monthly and yearly activities of municipalities;
- (b) Facilitate the standardization of all 278 different municipal '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 POLICY FRAMEWORK FOR THE IDP

1.3.1 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.

Consistent with the National Development Plan and Government's electoral mandates, the MTSF outlines 14 priority outcomes that all spheres of government should seek to achieve. This section presents a tabular representation of these priority outcomes albeit placing emphasis on those that intersect and articulate with mandates assigned to municipalities.

Table 1.1. 14 PRIORITY OUTCOME

PRIORITY OUTCOME	KEY TARGETS SET
Quality basic education	<p>All children between ages 7 and 15 should be in school and 65% of learners should be in class groups appropriate to their age by 2019;</p> <p>75% of learners tested through the Annual National Assessment (ANA) in Grades 3, 6 and 9 should achieve above 50% in both literacy and numeracy; and</p> <p>Ensure that by 2019, 250 000 grade 12 learners qualify for university entrance.</p>
A long and healthy life for all South Africans	<p>Construction of 213 clinics and community health centers and 43 hospitals, and refurbishment of over 870 health facilities in 11 NHI pilot districts;</p> <p>Doubling of the annual training of doctors locally and abroad to 2 000 a year;</p> <p>Doubling of the number of people on anti-retrovirals from the present 2.4 million to a projected 5.1 million;</p> <p>Intensify TB screening and treatment programmes for vulnerable groups, including 150 000 inmates of correctional services facilities, 500 000 mineworkers and an estimated 600 000 people living in mining communities</p> <p>Human Papilloma Virus Vaccine coverage of 90% amongst 9 and 10 year old girls, to significantly reduce their risk of acquiring cervical</p>

	cancer in future.
All people in South Africa are and feel safe	<p>A reduction in the number of reported contact crimes</p> <p>An increased proportion of citizens feel safe walking alone, during the day or at night, as measured in official surveys;</p> <p>An increase in the proportion of households that are satisfied with police services in their area, and with the way courts deal with the perpetrators of crime;</p> <p>Improvements in citizens' perceptions of levels of crime and progress in reducing crime, as measured in official surveys; and</p> <p>An improvement in South Africa's ranking on the Transparency International Corruption Perception Index.</p>
Decent employment through inclusive growth	<p>An increase in the GDP growth rate from 2.5% in 2012 to 5% in 2019;</p> <p>An increase in the rate of investment to 25% of GDP in 2019;</p> <p>The share in household income of the poorest 60% of households rising from 5.6% in 2011/12 to 10% in 2019; and</p> <p>A decrease in the official unemployment rate from 25% in the first quarter of 2013 to 14% in 2020.</p>
A skilled and capable workforce to support an inclusive growth path	<p>It is envisaged that university enrollment in foundation programmes will increase from 16 300 students in 2013 to 36 000 in 2019;</p> <p>The number of artisans produced every year will increase from 18 110 in 2013 to 24 000 per annum by 2019, to meet the needs of a growing economy; and</p> <p>To support the knowledge economy the number of PhD graduates will increase from 1 870 per year in 2013 to 2400per year by 2019.</p>
An efficient, competitive and responsive economic infrastructure network	<p>Increasing the electricity generation reserve margin from 1% currently to 19% in 2019;</p> <p>A 5% increase in bulk water resources commissioned in comparison to 2014;</p> <p>An increase in broadband penetration from 33.7% in 2013 to 80% at 5Mbps; 50% at 50Mbps in 2019;</p> <p>Increasing the tonnage moved on rail from 207 million tons (Mt) in 2013 to 330 Mt by 2019; and</p> <p>Improving the operational performance of sea ports and inland terminals from 28 to 35 average crane moves per hour by 2019.</p>
Vibrant, equitable and sustainable rural communities with food security for all	<p>Increase the percentage of productive land owned by previously disadvantaged individuals from 11.5% in 2013 to 20% by 2019;</p> <p>Ensure that, by 2019, there is a 20% (or 16.2 m ha) increase in percentage ownership of productive land by previously disadvantaged</p>

	<p>individuals;</p> <p>Reduce the percentage of households who are vulnerable to hunger from 11.4% in 2013 to less than 9.5% in 2019;</p> <p>Reduce the percentage of the population living below the lower bound poverty line(R443 in 2011 prices) from 32.3% to below 22 %; and</p> <p>Reduce rural unemployment from the current 49% to less than 40%.</p>
Sustainable human settlements and improved quality of household life	<p>Adequate housing and improved quality living environments, with 1.495 million more households living in new or improved housing conditions by 2019</p> <p>A functional and equitable residential property market with a target of 110 000 new housing units delivered in the affordable gap market by 2019</p> <p>Enhanced institutional capabilities for effective coordination of spatial investment decisions, with a target of 49 municipalities assigned or accredited with the housing function</p> <p>The title deeds for all 563 000 new subsidy units as well the backlog of 900 000 title deeds in the integrated residential housing programme will be transferred over the next five years</p> <p>Informal settlement upgrading will be expanded to cover 750 000 households, ensuring basic services and infrastructure in some 2 200 informal settlements.</p>
A responsive, accountable, effective and efficient local government system	<p>Increase in the percentage of households with access to a functional water service from 85% in 2013 to 90% by 2019.</p> <p>Increase in the percentage of households with access to a functional sanitation service from 84% in 2013 to 90% by 2019, including elimination of bucket sanitation in the formal areas.</p> <p>1.4 million additional households to be connected to the grid between 2014 and 2019, and 105 000 additional non-grid connections.</p> <p>Income support to the unemployed through expansion of the Community Work Programme to reach 1 million participants in 2019.</p> <p>An increase in the level of public trust and confidence in local government from 51% in 2012 to 65% in 2019, as measured by the IPSOS survey.</p> <p>An improvement in overall municipal audit outcomes, with at least 75% of municipalities receiving unqualified audits by 2019.</p>
Environmental assets and natural resources that are well protected and continually enhanced	<p>Stabilisation and reduction of CO2 (a 34% reduction in emissions of CO2 from “business as usual” by 2020 (42% by 2025)</p> <p>Implementation of climate change responses in five critical sectors</p> <p>Increasing the percentage of the coastline with at least partial</p>

	<p>protection from 22.5% in 2013 to 27% in 2019</p> <p>Increasing the compliance of mines with the National Water Act from 35% in 2013 to 60% in 2019.</p>
Create a better South Africa and contribute to a better and safer Africa and world	<p>South Africa will continue to support regional and continental processes to respond to and resolve crises, promote peace and security, strengthen regional integration, significantly increase intra-African trade and champion sustainable development in Africa.</p> <p>We will advance South Africa's national priorities through bilateral engagements, ensure FDI inflows by maintaining the investment project pipeline of at least R50 billion, facilitate manufactured value-added exports from IPAP priority sectors to emerging and traditional markets to R5 billion,</p> <p>Increase the number of foreign visitor arrivals to close to 44 million by 2017/18, and increase the tourism foreign direct spend (excluding capital expenditure) to R372.1 billion by 2017.</p>
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	<p>Institutionalising long-term planning,</p> <p>Forging a disciplined, people-centred and professional public service,</p> <p>Empowering citizens to play a greater role in development; and</p> <p>Building an ethical public service.</p>
A comprehensive, responsive and sustainable social protection system	<p>By 2024, an essential age- and developmentally stage-appropriate package of quality early childhood development (ECD) services is available and accessible to all young children and their caregivers</p> <p>Universal access (at least 95% of eligible people) to social assistance benefits by 2019, notably the child support grant, disability grant and old age pension.</p>
A diverse, socially cohesive society with a common national identity	<p>The proportion of people of the opinion that race relations are improving rises from 40% in 2011 to 65% in 2019</p> <p>The social cohesion index rises from 80.4% in 2011 to 90% in 2019</p> <p>The active citizenship index rises from 79% in 2011 to 85% in 2019</p> <p>The number of people over 18 that belong to a charitable organization rises from 5% in 2011 to 10% in 2019.</p>

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.

More importantly for efficiency in local government the NDP proposes 8 targeted actions listed below:

- 1) Stabilise the political- administrative interface
- 2) Make public service and local government careers of choice
- 3) Develop technical and specialist professional skills
- 4) Strengthen delegation, accountability and oversight
- 5) Improve inter-departmental co-ordination
- 6) Take proactive approach in improving national, provincial and local government relations
- 7) Strengthen local government
- 8) Clarify the governance of State Owned Enterprises

The National Development Plan 2030 has been adopted by the National Cabinet in August 2012 and this place an injunction on the state and its agencies (including municipalities) to implement the Plan.

The Plan makes the following policy pronouncements and proposes performance targets that intersect with developmental mandates assigned to local government. Importantly, municipalities are expected to response to these developmental imperatives when reviewing their Integrated Development Plan and developing the corresponding three-year Medium Term Revenue and Expenditure Frameworks.

- Youthful population presents opportunities to boost economic growth, employment and reduce poverty;
- Strengthen youth service programmes – community based programmes to offer young people life skills training, entrepreneurship training;
- Increase employment from 13 million in 2010 to 24 million in 2030;
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup;
- Establish effective, safe and affordable public transport;
- Produce sufficient energy to support industry at competitive prices;
- Ensure that all South African have access to clean running water in their homes;
- Make high-speed broadband internet universally accessible at competitive prices;
- Ensure household food and nutrition security;
- Realise a developmental, capable and ethical state that treats citizens with dignity;
- Ensure that all people live safely, with an independent and fair criminal justice system;
- Broaden social cohesion and unity while addressing the inequities of the past;
- Invest in public infrastructure focusing on transport, energy and water;
- Ensure environmental sustainability
- Professionalise the public service, strengthen accountability, improve co-ordination and prosecute corruption;
- Reduce the cost of living for low-income and working class households – (cost of food, commuter transport and housing should be reduced);

- Invest in new infrastructure in areas affecting the poor (food value chain, public transport)
- Prioritise infrastructure investment in – *upgrading informal settlements, public transport, installing municipal fibre-optic network*;
- Ensure spatial transformation by 2030 – increased urban densities, reliable public transport;
- Protect the natural environment in all respects, leaving subsequent generations with a least an endowment of at least an equal value;
- Reduce greenhouse gas emissions and improve energy efficiency;
- Review the allocation of powers and functions (*Schedules 4 & 5 of the Constitution*) – housing, water, sanitation, electricity and public transport; and
- Fight corruption at three fronts – deterrence, prevention and education.

As indicated it is prudent for Mangaung Metro to take these issues into account when planning and reviewing development for the next five years.

1.3.3 Free State Growth and Development Strategy (FSGDS)

The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (PGDS) Free State Vision 2030. The PGDS 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 — The **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.

1.3.5 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.

A diagram listing the 17 Sustainable Development Goals.



Table 1.2: Sustainable Development Goals and their indicators

GOAL	INDICATORS
1	No Poverty :
2	Zero Hunger :
3	Good Health and Well-being
4	Complete free, equitable and quality primary and secondary
5	Gender Equality -
6	Clean Water and Sanitation
7	Affordable and Clean Energy
8	Decent Work and Economic Growth
9	Industry, Innovation and Infrastructure
10	Reduced Inequalities -
11	Sustainable Cities and Communities
12	Responsible Consumption and Production
13	Climate Action
14	Life on Land
15	Peace, Justice and Strong Institutions -
16	Partnerships for the Goals

Table 1.3: Linkage between the South Africa's National Development Plan and the Sustainable Development goals.

	MTSF Strategic Elements	Relevant MDGS
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 SDG 3
3	Strategic Priority 3: <i>All people in South Africa are and feel safe</i>	SDG 16 SDG 11
4	Strategic Priority 4: <i>Decent employment through inclusive growth</i>	SDG 8 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

So as Mangaung Metro develops the 5-year development blueprint these national and international policy contexts need to be taken into serious consideration.

1.3.6 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.

Municipalities are expected to develop Back to Basic Implementation Plans that are informed by the reporting template issued by the Department of Cooperative Governance and Traditional Affairs.

1.4 THE STATUS OF MANGAUNG IDP

After the 2016 Local Government Elections the new Council of Mangaung adopted a consolidated IDP 2016/17 which led to the development of the 4th generation of comprehensive Integrated Development Plan covering the term of local government (2017 – 2022) and in the same year, we will be commencing with the initial annual review of the IDP for 2017/2018 financial year and subsequent years.

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
- Eradication of bucket system, VIP toilets in Botshabelo, Mangaung and Thaba Nchu, focus on the basics, building solar farming, power plant feasibility, safety & security
- Human Settlement
- Public Transport
- Environmental Management and Climate change
- Social and community services

The City has also adopted an overarching objective of **Good Governance** as its ninth development priority.

1.4.1 Top risks facing the City

The municipality has identified 12 strategic risks that should be borne in mind when pursuing development priorities and corresponding development objectives. These strategic risks are as follows:

- 1) High level of poverty and unemployment in the City;
- 2) Threatened sustainability and financial viability of the City;

- 3) Lack of Spatial integration and built environment;
- 4) Inadequate service delivery;
- 5) Housing backlogs;
- 6) Ineffective public transport system;
- 7) Climate change and environmental degradation;
- 8) Threatened sustainability of social and community services;
- 9) Protests and unrests
- 10) Fraud and corruption;
- 11) Inadequate Information Technology and Communication
- 12) Lack of good governance

1.5 APPROACH TO IDP

1.5.1 Introduction

Municipal development and budgeting processes are seamlessly integrated and thus the city perceives the planning, performance management, and budgeting as seamlessly integrated municipal core processes. Therefore the IDP, SDBIP, BEPP and MTREF should intersect and relate to each other.

Secondly, the City takes engagement with key stakeholders in the development of IDP very seriously. As a result a number of meetings, consultations and hearings were organised with all interested parties. Key amongst these parties has been national and provincial departments, Councillors, and members of the community.

1.5.2 Linkages between IDP, BEPP and Budget

The BEPP identifies seven (7) catalytic projects and currently implementing Phase 1 of three (3) mega catalytic projects which are Vista Park 2; Vista Park 3 and Hillside View on which development trajectory and development efforts of all critical stakeholders should coalesce. The other four city wide catalytic projects include development of Cecilia Park, Estoire, Airport development Node and Botshabelo/Thaba Nchu Node. These three (3) catalytic projects being implemented are represented below as follows

Table 1.4 Catalytic projects

Development	Components	Total
Hillside View	Residential	Approximately 4 081
	Business	3
	Community Facilities	9
	Open Spaces	5
	Undetermined	1
	Municipal Purposes	11
Vista Park 2	Residential	Approximately 5 660
	Sports	1
	Education	3
	Retail	2
	Business	8
	Public Open Spaces	18
	Municipal Purposes	22
	Worships	4

Vista Park 3	Creche	2
	Residential	Approximately 5 131
	Business	5
	Garage	1
	Schools	3
	Creche	4
	Worship	4
	Hospital	1

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 Mangaung and inevitably, inform the MTREF of the City as indicated.

Furthermore, the BEPP of the City will deal with the following elements that intersect with the mentioned integration zones:

- Identification and implementation of **10 game-changing economic development catalytic projects** that potentially will create a balance between social and economic investment and thus enable the City of traverse the path to financial sustainability. These amongst these initiatives, are the Airport Development Node, 4 land parcels (Vista Park 2 & 3, Hillside and Estoire); Waaihoek Precinct Development; Zoo Land Development, etc;
- The development of **marginalised areas** (former townships) and industrial areas and or parks that are not optimally used;
- **Upgrading of 34 informal settlements** in the City that should be preceded by the formalisation of these areas. A corresponding programme of in-fill, densification should be implemented to curb urban sprawl and evolve an inclusive City;
- **Implementation of Integrated Public Transport Network** with a Bus Rapid Transport with attendant Non-Motorised Transport Initiatives informed by the obtaining reality that the City is a “walking city”;

1.5.3 Cooperation with other spheres of governance

The law is emphatic on the need for local government to cooperate with other spheres of governance. 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 such utmost care has been taken to ensure that the new IDP is aligned with national and provincial governments' plans as well as other neighbouring municipalities' plans. Furthermore, key development plans such as the National Development Plan and the Free State Growth and Development Strategy have been incorporated in the MMM IDP as a reflection of the alignment of priorities between the municipality and its provincial and national counterparts. A detailed breakdown of provincial sectoral departments' investment in the City over the coming MTREF (2017/18 to 2018/19) is provided in Chapter 10.

To allude on the above the City attended a sessions hosted by the Department of Corporative Governance and Traditional Affairs under the unit of IDP and LED as Follows:

- Provincial IDP working session on the 06th of October 2016
- Statistic and mSCOA training at Ficksburg on the 26th & 27th of October 2016
- Municipal IDP assessment on the 05 – 09 December 2016 and 06 – 09 March 2017
- IDP managers Forum at Bothaville on the 22nd of February 2017
- Provincial Sector Department meeting on the 01st of March 2017

The IDP provincial engagement sessions address the challenge of how the three spheres of government can jointly respond to community issues, especially given that issues raised during the consultation process at various community sessions relate to local government, as well as provincial and national government. The City also uses the opportunity to factor in comments by provincial government into the final IDP.

1.5.4 Participation by political leadership

The law is clear on the role of political leadership in the plan for the municipal development priorities and the IDP in particular. The political leadership, especially the Mayor is supposed to provide guidance or vision for the Municipality for his Council's term of office. The political leadership in Mangaung has been highly proactive in the development of this IDP. Councillors of the Mangaung Metropolitan provided leadership at all community engagements and further discussed the IDP and Budget processes in various internal municipal committees such as Section 80 Committee on IDP and Finance, MAYCO meetings and Lekgotla, IDP and Budget Conference and Council. The adoption follows a process of robust interrogation by political leadership and members of the community both organised and in wards. The following internal meetings took place:

- Section 80 Committee on IDP and Finance held on the 26 September and 18 May 2017
- Mayco Lekgotla on the 25 March 2017
- MMM Mayco and Council noted the draft IDP on the 05 April 2017
- MMM Mayco and Council approved the Final IDP on the 31 May 2017

1.5.5 Community participation

The law mandates the Council of a municipality to encourage the involvement of the local community and to consult the local community about (i) the level, quality, range and impact of municipal services provided by the municipality, either directly or through another service provider and (ii) the available

options for service delivery. The law places special emphasis on gender equity. It instructs municipalities to promote gender equity in the exercise of the municipality's executive and legislative authority.

The law further accords members of the local community the right to (i) contribute to the decision-making processes of the municipality and (ii) submit written or oral recommendations, representations and complaints - to the municipal council or to another political structure or a political office bearer or the administration of the municipality. Moreover, residents have the right to be informed of decisions of the municipal council affecting their rights, and property.

Mangaung Metro has made every effort to ensure maximum participation by members of local communities in the development of the 5 year IDP. Fourteen (14) interactive meetings with communities were convened during the month of September 2016 to engage the communities on the development of and Draft IDP respectively.

Table1.5: IDP Public engagement in MMM, 2017/22 and Community Needs

Wards	Venue	Dates	Time
Bloemfontein			
6,7,8,11,12	Kagisanong Hall	7 th Sep 2016	16H00
1,2,3,4 and 5,19	Paradise Hall	8 th Sep 2016	16H00
9,10,13,14 and 15	Mangaung Indoor Sports Center	13 th Sep 2016	16H00
16,17,45,46 and 47	Clive Solomon	24 th Sep 2016	09H00
18,20,21,22,23,24,25,26,44 and 48	Indaba Auditorium, Bram Fischer Building	22 nd Sep 2016	17H00
Botshabelo			
27,28,29,30, 31, 32	Kaizer Sebothelo Stadium	14 th Sep 2016	16H00
33,34,35,36,37 and 38	Simson Sefuthi Hall	16 th Sep 2016	16H00
43	Maria Moroka	20 th Sep 2016	09H00
41	Sediti High School	20 th Sep 2016	15H00
Soutpan	Kagisano Combined School	21 st Sep 2016	16H00
Dewetsdorp	Morojaneng Community Hall	15 th Sep 2016	16H00
Wepener	Qibing Community Hall	15 th Sep 2016	16H00
Van Stadensrus	Thapelong Community Hall	15 th Sep 2016	10H00
Thaba-Nchu			
39,40,42, and 49	Barolong Hall	19 th Sep 2016	16H00

Wards	Venue	Dates	Time
BOTSHABELO			
27,28,29,30, 31, 32	Kaizer Sebothelo Arena	19 April 2017	15:00
33,34,35,36,37 and 38	Simson Sefuthi Hall	19 April 2017	17:00
43	Maria Moroka	20 April 2017	12:00
41	Barolong Hall	20 April 2017	15:00
THABA-NCHU			
39,40,42, and 49	Barolong Hall	21 April 2017	16:00
Soutpan	Kagisano Combined School	24 April 2017	17:00
Van Stadensrus	Thapelong Community Hall	25 April 2017	09:00
Wepener	Qibing Community Hall	25 April 2017	13:00
Dewetsdorp	Morojaneng Community Hall	25 April 2017	17:00
BLOEMFONTEIN			
5,6,7,8,9,10,11,12,13,14, 15 and 18	Kagisanong Hall	26 April 2017	14:00
16,17,45,46 and 47	Clive Solomon Hall	26 April 2017	17:00
1,2,3,4 and 19	Batho Hall	28 April 2017	14:00
20,21,22,23,24,25, 26,44 and 48	Indaba Auditorium Bram Fischer Building	28 April 2017	17:00

WARD	COMMUNITY INPUTS
1	Covering of stream near Batho police stationstream near Batho police station
	construction of Buitesig bridge
	Formalisation of Tambo Square extension
	Mangaung Park to be upgraded to a regional Park and all other parks to be upgraded
	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)
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Completion of RDP houses
	Ramkraal project into FS legislature to be fast tracked.
	Construction of Buitesig bridge of stream near Batho police station
2	Rehabilitation of roads (Speed humps included) and storm water drainage
	Rehabilitation of the Klein Magasa hall (preserve Heritage of the Hall)
	Upgrading of Bochabela Boxing Arena into a Dome (preserve Heritage of the Arena)
	Complete the upgrading of Johnson Bendile stadium
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Building of RDP house for some residents
3	Replacement of Asbestos roofs in houses (effects the health of residents)
	Speed humps to be erected in the following streets: Tsoai, Mathambo and Streets which are currently under construction
	Spoornet Sports facility and Community Hall to be bought by Municipality and renovated
	Naming of streets in Seven-days and Karfontein sections
	Building of commonages for roving animals
	Installation of high masts at Phola Park near Railway bridge, Viljoen, Kgabane, Lingalo, Molika, Dlamini and lebitsa
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Building of RDP house for some residents in some part of the ward
	Spoornet clinic to be bought by Dept of Health and renovated for the community
	Building of Library
4	Maintenance of sewer line in Namibia square near Lemo Mall and installation of Water borne toilets at Namibia, Marikana and Kgatelopele
	Formalisation of informal settlements
	Paving/Tarring of roads
	Installation of High mast light in Kgatelopele and Namibia square
	Maintenance of community parks
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
5	Replacement of Asbestos roofs in houses (effects the health of residents)
	Installation of paving and rehabilitation of storm water in Namibia, Bobo, Pasane, Kathrada, China, Maseti, Jonas, Ndzume, Hlati, Jonga and Mjali
	Upgrading of sewer system at Hintsha, Rani, Khathrada, Unique homes, Dlabu, Mophethe and Namibia
	Installation of Streets Lights at Selebano, Mphuty, Maqomba and Phetlho
	Speed humps to be erected at the following streets Ngalo, Maphisa, Jonga, Thakalekoala, Nzume, Maseti, Mophete, and Hanise
	Removing of manhole in front of house 677 Hintsha street
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Building of RDP houses in Kathrada and rebuilding of dilapidated houses in Phahameng
	Rejuvenation of Susan Marry Creche
	Asbestos roof to be replaced in China square
6	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
	Building of community hall with office of councillor, ward committee and a pay point for community services.
	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.
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Replace of asbestos roofing with corrugated roof in Namibia RDPs

7	Paving of street/tarred roads (Man Rd 468,471,497,499,500,502,503,504,505,507,508, 509,510,524,637, Road 43,44,45,47,48,52) and installation of stormwater
	Electrification of Winkie 69 sites and Mkhondo Square 111 sites
	Rezoning and formalisation of Sivuyile and Kalia Square
	Upgrading of Medet into a Multi-Purpose centre
	Building of office for Councillor, Ward committee and CDW
8	Construction of roads with paving and speed humps
	Formalisation of informal sites
	Address backlogs of ongoing projects of water and sanitation
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Fixing of cracking RDP houses
9	Building of clinic and additional high school
	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
10	Upgrading and fencing of park in phase 2 and maintenance of all existing parks in the ward
	Building of community hall
	Paving of streets in Caleb Motshabi and Mafora
	Installation of High Mast light
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
11	Building of community clinic
	Satellite Police station needed
	Building of high school
	Paving of roads and construction of stormwater
	Upgrading of a crossing bridge in Turflagte near Kopanong School
12	Naming of streets
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Upgrading of Kopanong Police station to be expedited
	An additional high school in the and Primary at Ipopeng
	Building of a community clinic
13	Construction of Bridge at Phase 3 in Turflaagte
	Construction of roads with paving and stormwater
	Street lighting near Phase 3 on the Dewetsdorp road
	Installation of Water borne toilets
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
14	Satellite police station
	Building of a clinic
	Building of High School
	Rebuilding of dilapidated RDP houses
	Construction of roads and storm water service in Extension 5 in Albert Luthuli
15	Construction of speed humps in all main roads in the ward
	paving of all streets in the ward
	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
	paving of streets and construction of roads in the ward
16	Construction of storm water drainage
	Installation of speed humps in the following streets Mothibi, Mabule and Letuka
	Installation of high mast lights in the ward
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Building of RDP houses
17	Removal of Asbestos roofs in all houses
	Community clinic to open 24 hours
	Paving of streets in Sejake, Rocklands, Albert Luthuli and all areas in ward
	Storm water drainage needed from Tau street to Sejake
	Rehabilitation of parks
18	All informal settlements to be formalised
	Rezoning and extension of passageways (when open space identified)
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Mobile clinic and police station to be made available
	Building of RDP houses in Albert Luthuli and Sejake
19	Installation of high mast lights Heidedal
	Building of Multi-Purpose centre
	Upgrading and rehabilitation of Norman Doubell and Henry brooks Halls
	upgrading of sewer systems and pipe lines
	Upgrading of roads and speed humps
20	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Rebuilding of Ashbury clinic

	Replacement of asbestos roofing
17	Formalisation of Khayelitsha
	Installation of water and sanitation
	rehabilitation of roads and storm water
	Installation of High Mast Lights
	Rehabilitation of wet land and open spaces
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Need for mobile clinic
	Need for satellite police station
18	Acquisition of land at Tierpoort and Kaalspruit (Tittle deeds to be issued)
	Installation of Water and Sanitation for (Tierpoort and Kaalspruit) and Sewerage rehabilitation in Lourierpark, Fauna and Uitsig.
	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.
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Availability of mobile Clinics in farms
19	Naming of streets in Vista Park
	Installation of street lights in Vista Park
	Removal of illegal dumping sites in Vista Park
	Building of community hall at Vista Park
	Building of sporting complex at Vista Park
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Mobile Clinic (to be provided once a week or more)
	Building of Library
20	Robot at the crossing of Reynecke/Ray Champion Streets Lucas Steyn Street, 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
	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
	20 (Councillor)
	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, Heuwelsig 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
21	Building of Low cost houses in Olive Hill
	Building of sport facilities
	Rehabilitation of Roads
	Illegal dumping in parks and open spaces
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Building of a Clinic
	Building of a High school and Dept of Education to provide transport for the Primary school kids in olive hill
22	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 Motsoaledi 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
23	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 Rhyne 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 there is a growing population of student
	Implementation of By-laws: Waste Management, Unsightly and Neglected Buildings and Premises, Informal Trading.
24	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
25	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
26	Repair / re-seal tar roads / streets in the whole ward
	Upgrading of storm water and Sewer pipes (Welgehoof 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 – Wildebeest street, Jim Fouche secondary school – Wildebeest street, Universitas primary school – Paul Kruger street
27	Speed camera to be erected: De Bruin Street, Paul Kruger Street
	Allocation of new stands in Matlharantleng
	Provision of water borne toilets in Botshabelo west and stand water taps
	Installation of high mast lights in Botshabelo west Digwaring and Matlharantleng
	Paving with speed humps and stormwater needed in Botshabelo West
28	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Building of clinic and police station in Botshabelo West
	Five main roads to be prioritised for paving and stormwater constructed
	Provision water taps on stands and water borne toilets in K section (Matlong a Makgubedu)
	Allocation of sites and stands
29	Installation of street and high mass lights in K section and Extension 1
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Building of RDP houses
	Construction of paved roads and storm water
	Installation of street lights
30	Removal of illegal dumping sites
	Allocation of sites
	Building of a community hall
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Building of RDP houses
31	Maintenance of H3 roads including storm water and Paving of roads to grave yard
	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
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Provision and completing of RDP houses
32	Replacement of refabricated toilets with new toilets
	Installation of High mast lights
	upgrading and installation of new storm water tunnels and roads
	Construction of pedestrian bridge, recommended area is 1358 section G
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Completion of incomplete RDP houses
33	Paving of roads with inclusion of speed humps and storm water
	Building of Fire station
	Municipality to reopen the entrance of botshabelo East
	provision of water and water borne toilets
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Completion of incomplete RDP houses
33	Provision of water borne toilets
	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

34	installation of water borne toilets
	Construction of storm water and paving of streets
	Building of a Multi-purpose centre
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
35	Completion of incomplete RDP houses
	Construction of new and rehabilitation of roads with paving and stormwater
	Provision of water borne toilets
	Building of a Multi-purpose centre and community hall
36	Maintenance of transformers for reliable provision of electricity
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Completion of incomplete RDP houses
	Provision of a satellite police station
37	paving and gravelling of streets with inclusion of speed hump and construction of stormwater
	Completion of incomplete water borne toilets
	Completion of the community hall
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
38	Provision of Community clinic
	Completion of incomplete RDP houses and construction of the new once
	installation of water borne toilets
	Paving of all streets with speed humps and construction of storm water services
39	Building of a multi-purpose centre
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Provision of Mobile clinic and other clinics to operate 24hrs
	Provision of water borne toilets
40	Completion of roads with paving and construction of storm water
	Provision of electricity in some areas and installation of high mast Lights
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Completion of incomplete RDP houses
41 (Rural)	Request for a community clinic to be opened 24 hours
	Urgent installation of water borne toilets
	Upgrading of streets with paving and erection of speed humps
	Formalisation of areas where there is subdivision and to be rezoned
42	Issuing of Title deeds
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Rehabilitation and upgrading of clinic
	Completion of incomplete RDP houses
43	Paving of streets with speed humps at Seloshesha Unit Extension and storm water
	Provision of traffic robots at Civic centre crossing and Seloshesha near Eskom
	Installation of High Mast Light at Seloshesha and Unit Extension
	Provision of Water borne toilets
44	provision of Title deeds and house numbers
	Maintenance of main roads in rural areas
	Installation of High mast lights
	Urgent provision of water borne toilets
45	Electrification of Mariasdal, Ratabane, Merino, Thubisi, Paradys, Middeldeel, Feloane, Morago and Sediba villages.
	Fencing of animal camps and rehabilitation of Windmills
	Improving relations between the councillor (on behalf of council) and headman (tribunal authority)
	Supporting of cooperatives
46	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Building and completing of RDP houses
	Upgrading of all main roads to all the trust
	Provision of Mobile clinic once or twice a week in all trust
47	Provision of satellite police station accessible to all the trust
	Building of Community hall
	Installation of High mast lights
	Paving of main road and Streets
48	Provision of Waterborne Toilets with stand Taps
	Issuing of title deeds
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Building of RDP houses with solar geysers
49	Building of Clinics
	Building of a multi-purpose centre
	Fencing of Cemeteries
	Paving of streets with speed humps
50	Urgent provision of water borne toilets
	Refurbishment of community hall
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Building of primary school between zone 5 and Themba
51	Provision of community clinic in zone 5 and Themba
	Completion of incomplete RDP houses

43	Provision of water connections (stand water taps) and water borne toilets
	Paving of streets instead of tarring roads in all the trusts
	Issuing of Title deeds to people in rural areas
	Improving relations between the councillor (on behalf of council) and headman (tribunal authority)
	Supporting of cooperatives
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Building and completing of RDP houses
	Upgrading of all main roads to all the trust
	Provision of Mobile clinic once or twice a week in all trust
	Provision of satellite police station accessible to all the trust
44 (Ikgomotseng and Glen)	Formalisation of informal settlement and allocation of sites
	Rehabilitation of streets with paving and speed humps on the main road and stormwater
	Provision of Water borne toilets and Reservoirs provide clean water on stand pipes
	Building of a multi-purpose centre, Rehabilitation of Sports ground and Community Hall
	Supporting of cooperatives
	Cemeteries and Community park in Ikgomotseng
	Increase the number of High mass lights in Ikgomotseng
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Upgrading of community clinic (to operate 24 hours) and provision of ambulance services
	Building of RDP houses and dilapidated once
45	Provision of Satellite police station
	Intervention with Post office
	Building of primary School (to avoid exposing young children to high school learners)
	Water and sanitation in Sonderwater 2, phase 4, phase 9 and Grasslands 2
	Paving of main roads in Bloemside phase 4
	High mast light in Sonderwater, Phase 4 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
	Building of sports centre at phase 4
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Provision of Police station
46	RDP houses to be built in Sonderwater and phase 9
	Community clinic in phase 9
	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
	Provision of Title deeds Ashbury, Rykmanshoogte, Bloemspuit and Bloemside
	Naming of Streets in Pine haven and Glass land
	Speed humps to be erected in Grassland, Bloemspuit, Rykmanshoogte and Pine haven
47	Upgrading of parks in Ashbury and Bloemspuit
	Enforcement of By laws on Illegal dumping
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Bloemspuit clinic to be opened 24hrs
	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.
48	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 (Meadhurstlaan needs to be tarred with storm water channels)
	Need to install high mass light near Arbrahamskraal road in Bainsvlei to prevent crime
	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 from 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 is finished
	Need to install a stop sign on T-junction Frans Kleinhans 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
49	Urgent provision of water borne toilets in Mokoena and Mapetsa
	Installation of High mast lights
	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
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
50 (Van Stadensrus)	Provision of Satellite police station
	provision of services in Kgotsong upgrading of reservoirs to provide water, installation of water taps and water borne toilets
	Construction of roads with paving and stormwater
	Completion of incomplete sports stadium in Van Stadensrus
	Upgrade Van Stadensrus farms
	Provision of Commonages and support to cooperatives
	Formalisation of Informal settlement
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Upgrading of clinic
	Provision of additional school
50 (Wepener)	Building of RDP houses
	Sites allocation and formalisation of informal settlements
	Rehabilitation of sewerage system and upgrade the old sewerage system
	Building of sports facility in Qibing
	Construction of paved roads with speed humps and storm water services
	Support of Mamoseleki Pig Grow Co-operatives
	Development of Park
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Upgrading of clinic
	Provision of satellite police station in areas needed most
50 (Dewetsdorp)	Building of RDP houses
	Provision of water on stand
	Paving of roads
	Provision of electricity and installation of high mast light
	Building of community halls for new development at Ithabolle
	Provision of Commonages and support to cooperatives
	Allocation of site on formalised areas
	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS
	Road from Dewetsdorp to Botshabelo to be rehabilitated and tarred
	Provision of clinic and operating hours to be extended
	Building of RDP houses

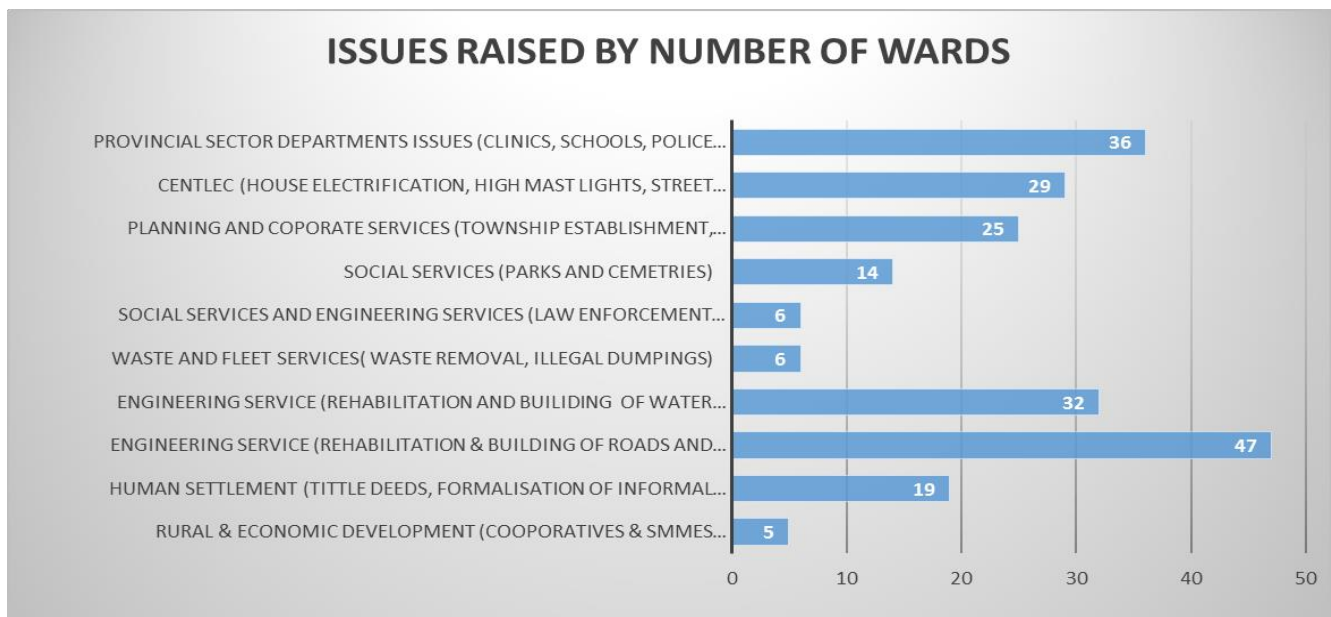


Figure 1.1 issues raised by number of wards

COMMUNITY INPUTS PER SERVICES (Highest to Low)

- Engineering Service (Rehabilitation & Building of Roads and Stormwater, Speedhumps, Paving and Crossing Bridges) **47 wards**
- Provincial Sector departments Issues (Clinics, Schools, Police Stations, Main Roads in Rural Areas, Rehabilitation and Building of RDPs and Replacement of Asbestos roofs) **36 wards**
- Engineering Service (Rehabilitation and Building of Water and Sanitation, Toilets, Water taps and Sewerage) **32 wards**
- Centlec (House Electrification, High Mast lights, Street Lighting and Maintance of Electricity boxes) **29 wards**
- Planning and Corporate Services (Township Establishment, Rehabilitation and Building of Community Halls, Multi purpose centres and Sports facilities) **25 wards**
- Human Settlement (Tittle deeds, Formalisation of Informal Settlement, Allocation of site and rezoning) **19 wards**
- Social Services (Parks and Cemeteries) **14 wards**
- Social services and Engineering Services (Law Enforcement on By Laws and Traffic controlling measures, installation of traffic lights, traffic circles and traffic signage) **6 wards**
- Waste and Fleet services(Waste removal and illegal dumping) **6 wards**
- Rural & Economic Development (Cooperatives & SMMEs Support, Commonages, Fencing of Camps and Job Creation) **5 wards**

CHAPTER 2: SITUATIONAL ANALYSIS

2.1 The State of Development in Mangaung – Social Analysis

2.1.1 Introduction

Mangaung covers 9 887 km² and comprises three prominent urban centres, which are surrounded by an extensive rural area. It 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).

The Mangaung Local Municipality (MLM) was established in 2000 with the amalgamation of four former transitional councils, but was recently (April 2011) elevated from category “B” municipality to a category “A” metropolitan municipality. On the 3rd of August 2016 it was finalised that the former Naledi Local Municipality and Ikgomotseng which was **(Part of Masilonyana Local Municipality)** will be merged with the Mangaung Metropolitan Municipality to form one Municipality. This new status presents both challenges and opportunities to the Mangaung Metropolitan Municipality (MMM) and it is against this background that the Municipality is excited to fulfil its Constitutional mandate by focusing on effective and efficient municipal service delivery, growing the economy and empowering its community.

As far as the population distribution is concerned, more than half of the population is concentrated in the Bloemfontein area (52%), followed Botshabelo (28%). The rural area has the lowest concentration of people, as indicated below.

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

Botshabelo is located 55km to the east of Bloemfontein and represents the largest single township development in the Free State. Botshabelo was established in 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: 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.

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.

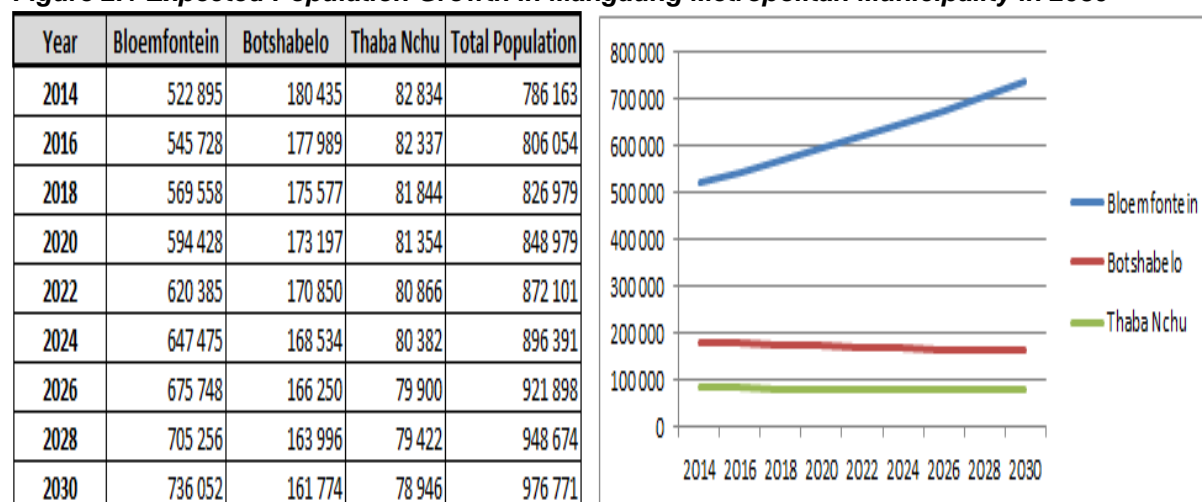
Wepener was founded in 1867 on the banks of Jammersbergspruit, a tributary of the Caledon River. The Caledon Nature Reserve is about 15km south of Wepener on the R702. The Caledon River flows through the reserve, and the Welbedacht Dam is located in the southern region of the reserve. Also of interest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

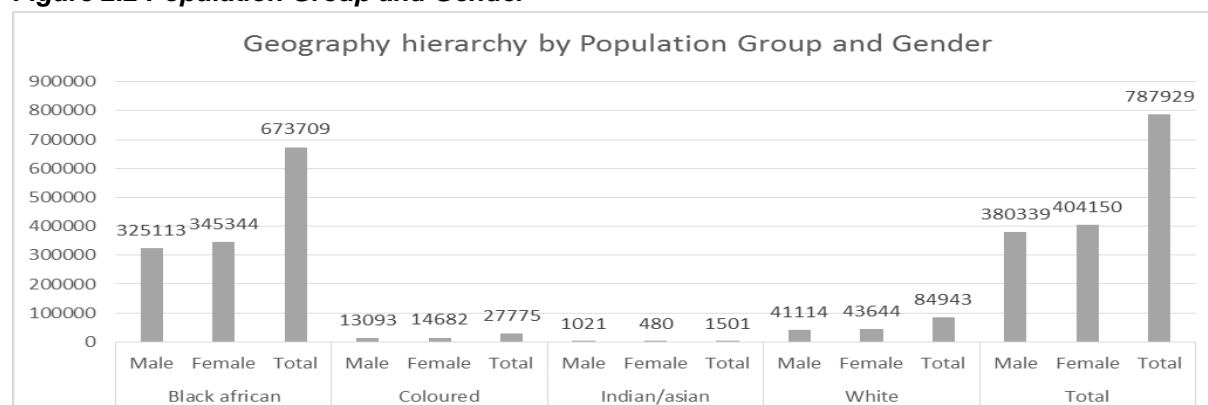
According to the Community Survey, 2016, Mangaung Metropolitan Municipality has a population average of 787 929, which demonstrate that the population is growing slightly slower as the Figure 2.1 below demonstrate on the expected growth by 2030. The figure 2.2 illustrate the total population of the City by Group and Gender and Fig 2.3 show the population by Age and Gender and also highlight that the age group (0-14 and 15-34) is higher than the (35-65+).

Figure 2.1 Expected Population Growth in Mangaung Metropolitan Municipality in 2030



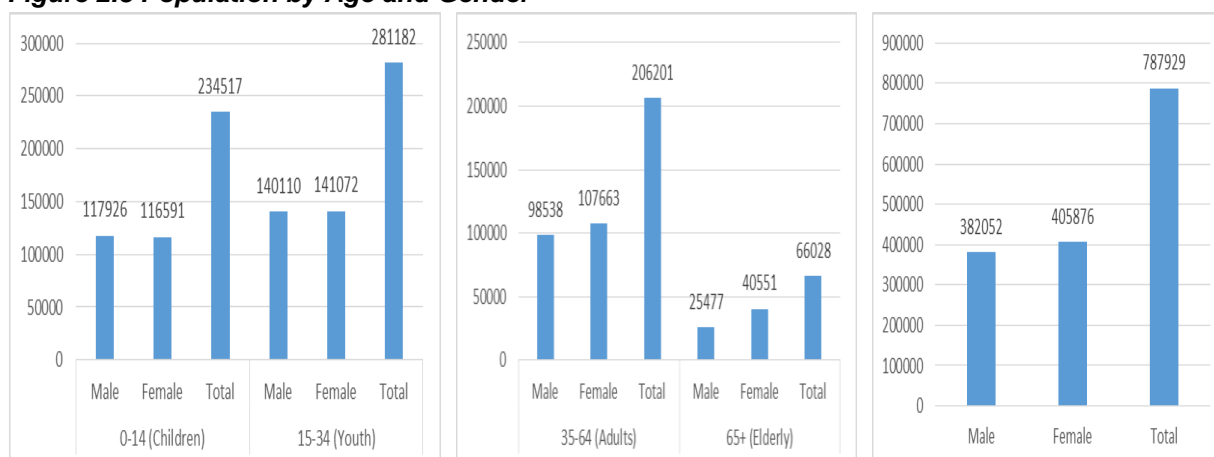
Source: Global Insight

Figure 2.2 Population Group and Gender



Source: Stats SA, Community Survey 2016

Figure 2.3 Population by Age and Gender



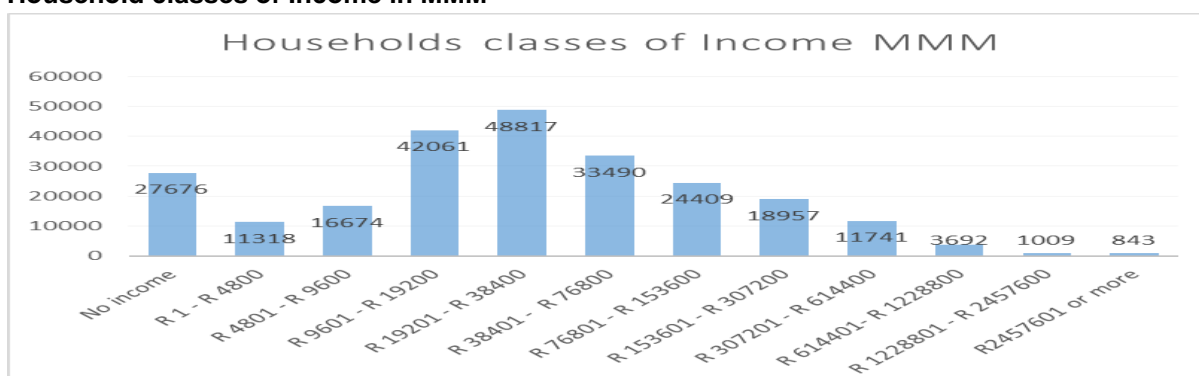
Source: Stats SA, Community Survey 2016

Figure 2.3 above indicate that 35% (281 182) of the total population of the City is Youth.

2.1.3 Household Structure

In line with the population growth, there has been an increase in the number of households in Mangaung. In 2016 there were 265 414 households in Mangaung.

Household classes of Income in MMM

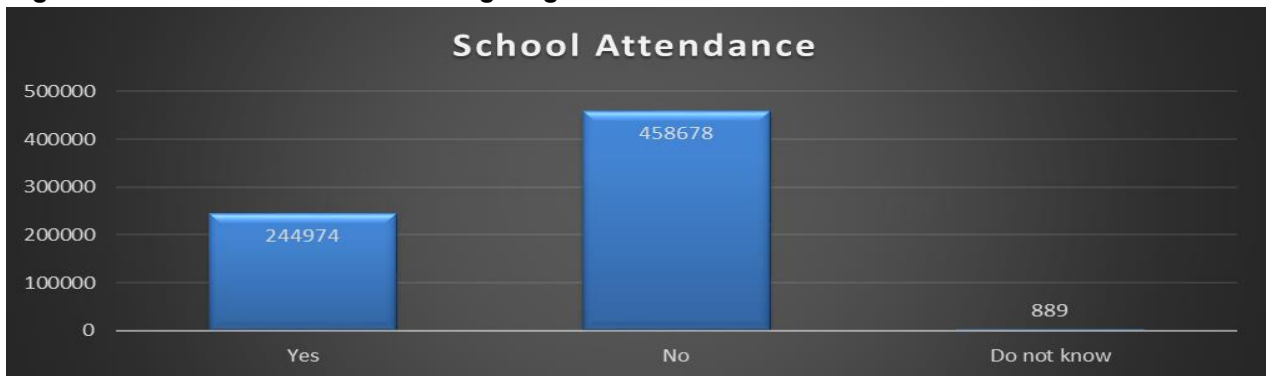


Source: Statistics SA, Census 2011 (2016 Municipal Boundaries)

2.1.4 Human Capacity Development

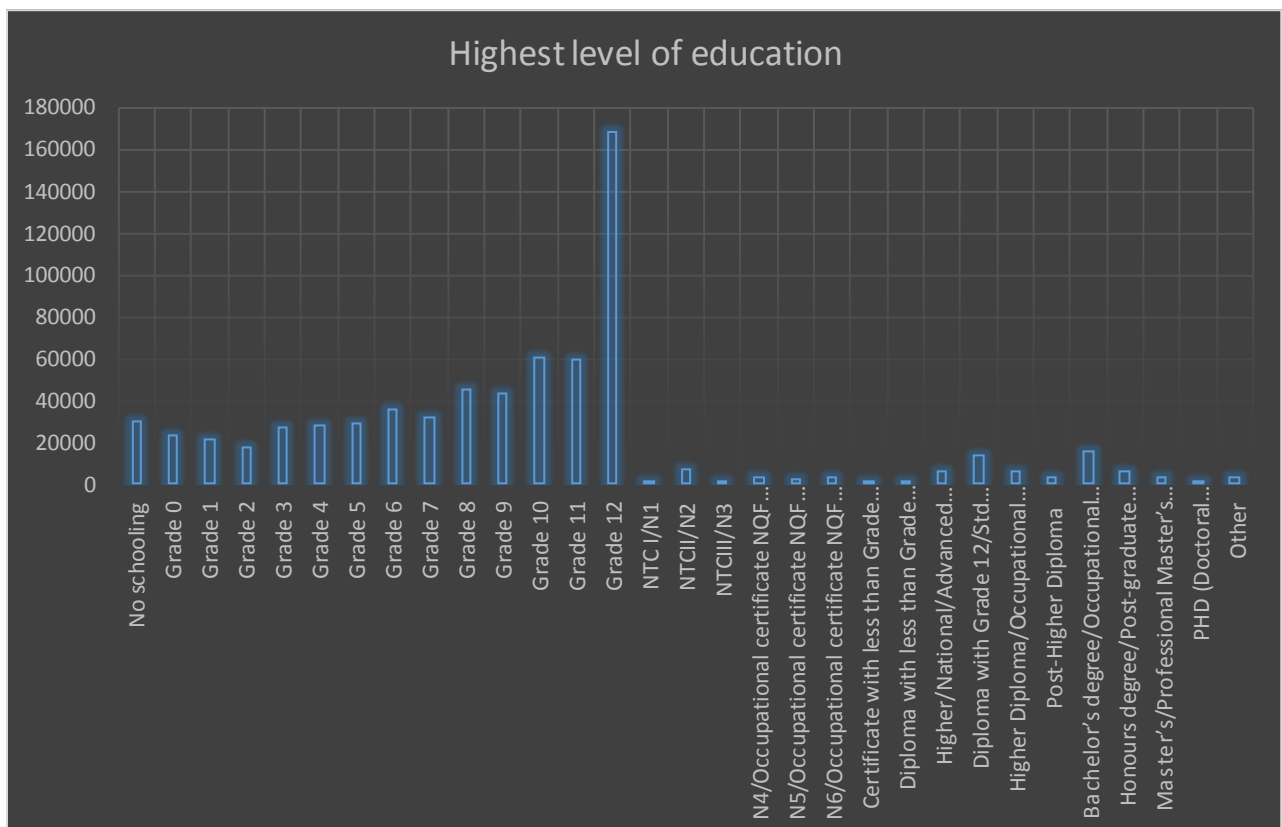
Education is one of the key pillars of fighting the problem of ubiquitous poverty in the region. Mangaung has institutions that cater for all levels of education commencing from pre-school, primary and secondary education to TVETs and tertiary institutions. As such, the City is well positioned to nurture the skills of its citizens as well as those of neighboring municipalities.

Figure 2.4: School attendance in Mangaung 2016



Source: Stats SA, Community Survey 2016

Figure 2.5: Highest Level of Education in Mangaung 2016



Source: Stats SA, Community Survey 2016

In 2016 as demonstrated above in Figure 2.4 and 2.5, School attendance and access to primary, secondary education has been on the rise, however we still need to have more enrolment at the tertiary level. Whilst this is a good development, it provides immediate challenge to the municipality and government generally to expedite interventions aimed at absorbing and retaining the skills that are provided by this development.

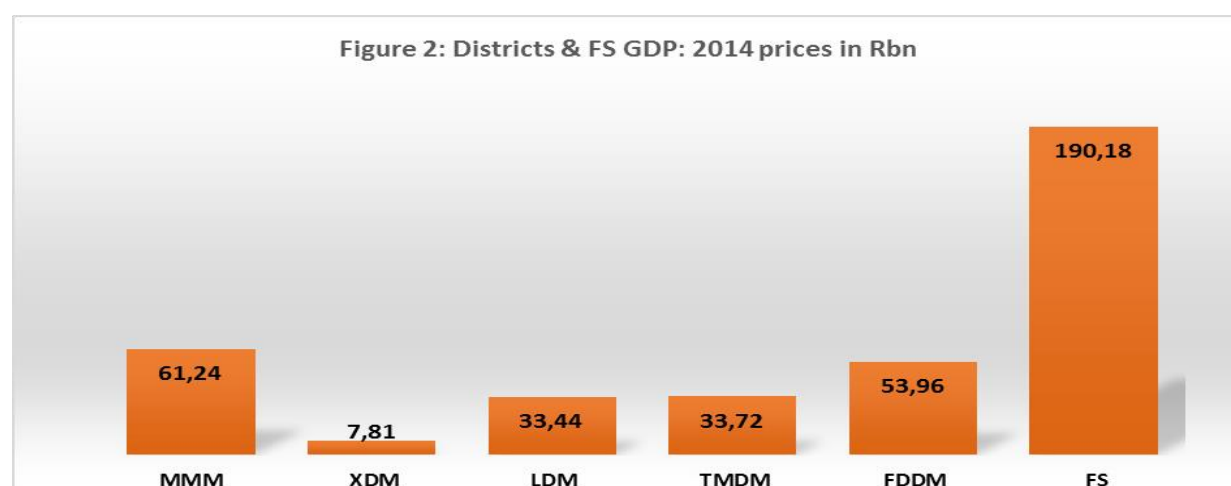
2.1 Economic analysis

The economy of the City is mainly driven by community services, trade, finance and transport.

2.2.1 Relative importance of MMM economy

Mangaung is the largest contributor to the GDP of the province and is regarded as one of the most diverse economies in nature. In 2014 the Free State Province had a total GDP of R190 billion in current prices. Figure 2.4 below shows the contribution of each district municipality to total Free State GDP. The most contribution came from the Mangaung Metropolitan Municipality (MMM), followed by the Fezile Dabi District Municipality (FDDM) which is the industrial hub of the Free State economy. Thabo Mofutsanyana District Municipality's (TMDM) was the third largest; Lejweleputswa District Municipality's (LDM) the fourth and Xhariep District Municipality's (XDM) was the fifth in contribution.

Figure 2.6: contribution of each district municipality to total Free State GDP



Source: Global Insight Regional eXplorer version 920

TABLE 2.1: Gross Domestic Product (GDP) – Municipalities of the Free State Province, 2004 to 2014, share and growth

	2014 (Current prices)	Share province	of	2004 (Constant prices)	2014 (Constant prices)	Average Annual growth
Mangaung	61.24	32.20%		37.08	51.38	3.32%
Xhariep	7.81	4.10%		5.00	6.64	2.88%
Lejweleputswa	33.44	17.59%		33.99	28.21	-1.85%
Thabo Mofutsanyane	33.72	17.73%		21.83	28.03	2.53%
Fezile Dabi	53.96	28.37%		30.14	45.22	4.14%
Free State	190.18			128.03	159.47	

Source: IHS Global Insight Regional eXplorer version 920

As the table above shows Mangaung Metropolitan Municipality had the second highest average annual growth rate of 3.32% while Fezile Dabi had the highest average annual economic growth, averaging 4.14% between 2004 and 2014.

2.3 Economic Growth Forecast

It was anticipated that the Free State Province's GDP would grow at an average annual rate of 1.77% from 2014 to 2019.

Figure 2.7 Economic growth projections of Free State economy

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
GDP-R (R'1000 constant prices)	147,189,067	150,085,872	154,516,711	157,142,254	159,470,832	160,192,971	162,609,316	166,117,545	170,045,069	174,084,264
Real GDP per cent growth	2.5%	2.0%	3.0%	1.7%	1.5%	0.5%	1.5%	2.2%	2.4%	2.4%
GDP-R by sector (real change)										
Agriculture	0.3%	-9.2%	0.6%	1.8%	5.4%	-5.1%	1.6%	2.0%	2.0%	2.0%
Mining	4.9%	-1.4%	1.1%	3.3%	1.0%	0.9%	1.7%	3.3%	2.5%	1.2%
Manufacturing	5.7%	1.1%	0.5%	0.2%	-0.8%	-0.6%	1.6%	2.1%	2.7%	2.7%
Electricity	3.6%	1.5%	0.4%	0.1%	-1.2%	-2.3%	-0.2%	0.1%	1.5%	1.6%
Construction	-5.7%	0.6%	2.2%	2.0%	0.9%	0.0%	0.7%	0.8%	1.3%	1.6%
Trade	3.5%	2.7%	7.4%	1.6%	1.8%	-0.4%	1.6%	1.7%	2.4%	2.6%
Transport	1.0%	2.1%	1.8%	0.7%	1.7%	0.6%	1.9%	2.8%	2.9%	3.4%
Finance	0.4%	2.7%	3.0%	0.5%	1.4%	1.7%	1.9%	2.4%	2.5%	2.9%
Community services	1.7%	3.7%	3.1%	3.3%	2.6%	1.2%	1.2%	1.8%	2.1%	2.2%
Total Industries	2.4%	1.4%	2.9%	1.8%	1.6%	0.3%	1.5%	2.1%	2.4%	2.4%

Source: IHS Global Insight Regional eXplorer version 920

South Africa as a whole is forecasted to grow at an average annual growth rate of 2.55%, which is higher than that of the Free State Province. By 2019, the Free State's forecasted GDP will be an estimated R 174 billion (constant 2010 prices) or 5.1% of the total GDP of National Total. The ranking in terms of size of the Free State Province will remain the same between 2014 and 2019, with a contribution to the South African GDP of 5.1% in 2019 compared to the 5.3% in 2014. At a 1.77% average annual GDP growth rate between 2014 and 2019, the Free State will rank the lowest compared to the other provincial economies.

TABLE 2.2: Gross Domestic Product (GDP) - Municipalities of the Free State Province, 2014 to 2019, share and growth

	2019 (Current prices)	Share of province	2014 (Constant prices)	2019 (Constant prices) what's difference with column 2?	Average Annual growth
Mangaung	84.51	48.55%	51.38	56.75	2.01%
Xhariep	11.25	6.46%	6.64	7.92	3.60%
Lejweleputswa	37.97	21.81%	28.21	28.24	0.02%
Thabo Mofutsanyane	45.41	26.08%	28.03	30.25	1.53%
Fezile Dabi	74.97	43.06%	45.22	50.93	2.41%
Free State	254.11		159.47	174.08	

Source: IHS Global Insight Regional eXplorer version 920

When looking at the regions within the Free State Province, it was expected that from 2014 to 2019, Mangaung Metropolitan Municipality would register an average annual growth rate of 2.01% in 2019 and thus will encumber the projected inclusive growth and creation of decent job opportunities for the citizens of the City.

2.4 Current Sectoral Economic Performance

Between 2004 and 2014, the agricultural sector grew by 10%, the mining sector declined by 5% and the manufacturing sector grew by 17%. The decline in the contribution of the mining sector, which has traditionally been the mainstay of the Free State economy, over a period of ten years, could have been the main reason for the less than satisfactory growth in the FS economy (Global Insights).

2.5 Gross Value Added by Region (GVA-R)

The Free State Province's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value add* in the local economy.

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

The summary table below puts the Gross Value Added (GVA) of National in relation to that of the Free State Province.

TABLE 2.3: Gross Value Added (GVA) by broad economic sector - Free State Province, 2014 [R billions, current prices]

	Free State	National Total	Free State as % of national
Agriculture	8.3	84.7	9.8%
Mining	21.5	286.6	7.5%
Manufacturing	18.3	452.3	4.1%
Electricity	6.2	125.4	4.9%
Construction	4.7	137.3	3.4%
Trade	24.6	504.9	4.9%
Transport	17.4	339.9	5.1%
Finance	25.9	699.5	3.7%
Community services	43.0	772.3	5.6%
Total Industries	169.8	3,402.9	5.0%

Source: IHS Global Insight Regional explorer version 920

In 2014, the community services sector was the largest within the Free State Province, accounting for R 43 billion or 25.3% of the total GVA in the province's economy. The sector that contributed the second most to the GVA of the Free State Province is the finance sector at 15.3%, followed by the

trade sector with 14.5%. The sector that contributed the least to the economy of Free State Province is the construction sector with a contribution of R 4.66 billion or 2.75% of the total GVA.

2.6 Provincial Distribution of economic activity (%), 2013

Table 2.4 below describes the regional distribution of economic activity in 2013 across the nine provinces of South Africa. Given the dominance of Gauteng in the national economy, all sector groups are found to be concentrated there, with the exception of agriculture, forestry and fishing, and the mining and quarrying sectors. The bulk of value-added by agriculture, forestry and fishing sectors in South Africa comes from Kwazulu-Natal (26.4%), Western Cape (22.6%), and the Free State (10.5%).

The mining and quarrying sector is predominant in the North West province (26.1%), Limpopo (23.5%) and Mpumalanga (20%), the Free State is at 7.8%.

TABLE 2.4: Economic activity per province

Sectors	WC	EC	NC	FS	KZN	NW	GP	MP	LP
Agriculture	22.6	5.4	6.1	10.5	26.4	6.2	5.9	8.5	8.4
Mining & quarrying	0.3	0.2	6.9	7.8	3.4	24.7	12.9	20.0	23.7
Manufacturing	14.7	7.9	0.2	3.8	21.7	2.2	40.8	7.3	1.4
Electricity & water	10.9	3.8	2.5	6.0	15.6	3.4	34.2	15.4	8.1
Construction	17.6	4.7	1.2	3.0	13.5	4.7	43.3	6.7	5.3
Wholesale and retail	17.3	8.3	1.5	4.7	17.7	4.5	35.4	5.3	5.4
Transport	15.6	7.2	2.1	4.4	22.5	4.6	34.4	4.7	4.7
Finance	18.9	7.0	1.4	4.0	13.5	4.0	41.9	4.2	5.2
General Government	9.6	11.0	2.0	4.9	14.9	5.1	39.6	5.0	7.9
Personal services	13.8	12.9	3.5	9.9	17.2	8.4	23.8	5.5	5.0

Source: Statistics South Africa, Gross Domestic Product, Third Quarter 2014

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.

Economic Overview of MMM on Agriculture versus District Municipalities

District	Overview	Opportunities
MANGAUNG METRO	<p>Livestock production and poultry is prominent in the metro.</p> <ul style="list-style-type: none"> The largest concentration of dairy cattle is situated in the metro. Poultry is prominent in the Botshabelo area (namely Supreme Chicken). The challenge though is that the area is not producing grain 	<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>
LEJWELEPUTSWA	<p>Lejweleputswa district municipality is the most important maize-growing area in South Africa. Bothaville is a self-proclaimed Mielie (Maize) Capital of South Africa.</p> <p>Other agricultural products in the district are:</p> <ul style="list-style-type: none"> Sunflower Wheat Groundnuts Cattle Poultry Small scale vegetable farming 	<ul style="list-style-type: none"> The envisaged Biofuel Plant in Bothaville, which will use sorghum as a feedstock. Herbs and medicinal plants in Tokologo and Masilonyana (Hydroponic/greenhouse production for medicinal plants in Tokologo is suggested as it is a dry area) Ostrich farming in Tokologo Hydroponic/greenhouse production in Tokologo . Milling project in Wesselsbron
THABO MOFUTSANYANE	<p>Produces 90% of the country's cherry crops.</p> <p>It is also home to the country's two asparagus canning factories.</p> <p>The North of the district has also many sunflower-seed farms.</p> <p>Seed potatoes are produced in the Reitz, Kestell, Memel, Bethlehem and Fouriesburg areas</p> <p>Tweespruit is a major sunflower seed production centre.</p> <p>Number of fruits that are grown in and around the district (mostly sub-tropical and deciduous fruits: nectarines, apples, apricots, peaches).</p>	<p>The Tshiame Food Processing Park in Maluti-a-Phofung SEZ presents opportunities for investment in the production of potato crisps, potato flakes, maize grit, cereals and frozen vegetables production (FDC).</p> <p>It has been allocated R244m for the bulk infrastructure with further R600m for customised factories. The investment in the SEZ is estimated at R7.5bn and is planned to be operational by end of 2018.</p>

District	Overview	Opportunities
XHARIEP	<p>Crops such as potatoes, are produced in the Northern parts of the district</p> <p>Sheep farming predominates in the South.</p> <p>Ostrich farming.</p> <p>Trompsburg has the second-biggest sheep-shearing barn in the country.</p> <p>Jacobsdal is an important grape producing town.</p> <p>Home to Gariep dam, the biggest dam in South Africa.</p> <p>Game farming</p>	<p>Establishment of an Agri-park in Springfontein. which presents opportunities in:</p> <ul style="list-style-type: none"> • agro-processing which includes manufacturing of chips and wine production. • Marketing • Training and extension services • logistics <p>Aqua-culture</p> <p>Production of venison</p> <p>Agro-tourism</p>
FEZILE DABI	<p>A good proportion of South Africa's grain crop is sourced from Fezile Dabi District Municipality.</p> <p>The district has a total of 327 592ha (15.4% of all agricultural land in the province) of high potential agricultural land.</p> <p>The district produces:</p> <ul style="list-style-type: none"> ○ more than 50% of the country's sorghum ○ nearly 50% sunflower ○ more than 30% of all wheat, maize, potatoes and groundnuts 	<p>Establishment of an Agri-park in Parys. which presents opportunities in:</p> <ul style="list-style-type: none"> • agro-processing which includes manufacturing of chips, sunflower oil, peanut butter and biofuels. • Marketing • Training and extension services • logistics <p>There is an opportunity to provide feedstock for MAP SEZ's Agro-processing.</p> <p>Poultry project in Vredefort</p>

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 above:

- 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
- Implement relevant and applicable grain and livestock beneficiation programmes

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 versus District Municipalities

District	Overview	Opportunities
MANGAUNG	<p>The Department of Mineral Resources identified limestone (Bloemfontein) as the strategic mineral.</p> <p>Mining of clay, gravel and sand.</p> <p>Mining of shale gas and brick clay.</p> <p>Salt mining</p>	<ul style="list-style-type: none"> • Small scale mining. • Minerals value addition. • Production of fuel from shale gas. • Salt repackaging, salt lakes salt bars.
LEJWELEPUTSWA	<p>The town in Virginia is the site of a jewellery school and it is intended that this will form the nucleus of a jewellery beneficiation hub and IT hub.</p> <p>There are two mining houses, namely Sibanye and Harmony gold mines whose licences expire in about 20 years.</p> <p>Other minerals that are mined in the area are uranium and diamonds.</p> <p>Some of the challenges facing the sector include:</p> <ul style="list-style-type: none"> • Declining commodity prices • Labour unrest • Electricity crisis • Water crisis • Illegal mining 	<ul style="list-style-type: none"> • Coal gasification between Virginia and Theunissen. • Methane gas extraction in Masilonyana local municipality. • Uranium mining in Matjhabeng. • Salt mining in Tokologo local municipality. • Titanium mining at Nala local municipality. • Substitution of inputs from outside the province. (Import substitution)
FEZILE DABI	<p>Bituminous coal is mined and converted to petrochemicals at Sasolburg.</p> <p>The country's largest bentonite is found in Koppies.</p> <p>Coal mining in Koppies and Parys</p> <p>Diamond mining in Kroonstad.</p> <p>Bentonite clay in Vredefort</p>	<ul style="list-style-type: none"> • Beneficiation of diamonds into jewellery. • Downstream and upstream of processing of petrochemicals. • Import substitution (Supplies from outside the province) • Manufacturing of pottery.
XHARIEP	<p>Diamonds, gravel and clay are mined at Koffiefontein. Jagersfontein is one of the first places where diamonds were found, and it has its own version of the Big Hole to prove it.</p>	<ul style="list-style-type: none"> • Diamond mining value addition.

District	Overview	Opportunities
THABO MOFUTSANYANE	<ul style="list-style-type: none"> The Department of Mineral Resources identified the following strategic minerals: uranium (Ficksburg & Phuthaditjhaba), diamonds (Senekal), sandstone (Phuthaditjhaba) and limestone (Ficksburg) <p>Brickmaking in Phuthaditjhaba.</p>	<ul style="list-style-type: none"> Small scale mining Minerals value addition. Export sandstone products.

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 versus District Municipalities

District	Overview	Opportunities
MANGAUNG METRO	<p>Botshabelo has an industrial park located in it.</p> <p>There are industrial areas in the Metro eg, East End, Bloemduin and Hamilton industrial areas.</p> <p>The Central University of Technology (CUT) assists entrepreneurs to develop prototypes for the manufacturing of equipment.</p> <p>A number of beverages companies are stationed in Mangaung Metro.</p> <p>There are vacant sites in the Hamilton industrial park.</p>	<ul style="list-style-type: none"> 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.
FEZILE DABI	<p>The northern Free State's chemicals sector is one of the most important in the southern hemisphere. Petrochemicals Company Sasol, based in the town of Sasolburg, is a world leader in the production of fuels, waxes, chemicals and low-cost feedstock from coal. Several other chemical companies operate in the town.</p> <p>Chemcity is an incubator downstream project promoting the sustainable use of by-products from Sasol's plants</p> <p>The district is separated from Gauteng province by the Vaal river. The Vaal dam is used for water sports, such as power boat racing, boat cruising.</p>	<ul style="list-style-type: none"> Manufacturing and maintenance of boats. Establishment of Wilge River Water Park entertainment centre. Development of geo-synthetic roads around Mafube local municipality. Expansion of Chemcity incubator downstream projects such as plastic products.

District	Overview	Opportunities
LEJWELEPUTSWA	<p>Jewellery school was established in Virginia.</p> <p>The manufacturing sector increased from 5% in 1995 to 8.4% in 2013</p>	<ul style="list-style-type: none"> • Establishment of hydroponics plant to produce tomatoes and sweet peppers. • Establishment of sunflower processing plant. • Development of a maize mill. • Establishment of film studio projects. • Beneficiation of mineral resources. • Establishment of IT hub.
THABO MOFUTSANYANE	<p>There are industries in Tshiame, Qwaqwa , Harrismith and Bethlehem.</p> <p>Some of the products that are being manufactured amongst others include, furniture, protective clothing, plastic products, clothing and textile.</p> <p>Given the fact that Thabo Mofutsanyane District used to be one of the key regions when the textile sector was thriving, this region still possesses huge quantities of skills that can be productively utilised to revive this key sector.</p> <p>Manufacturing contributed 13% to Free State economy in 2014.</p> <p>The manufacturing sector is the sixth largest in terms of the contribution of the Gross Value Added (GVA) in 2014.</p>	<ul style="list-style-type: none"> • Establishment of the SEZ with the following projects: <ul style="list-style-type: none"> ○ Vehicle Distribution Centre (a VDC); ○ Automotive and General Distribution Centre (a DC); ○ Cereal manufacturing plant. ○ Fresh produce hub; ○ Grits manufacturing plant; ○ Starch processing plant from the grits plant; ○ Fruit juice processing plant ○ Deciduous Fruit Cannery ○ Logistics hub.
XHARIEP	<p>Landzicht winery used to produce wine in the district.</p> <p>The manufacturing sector contributes R0.2b to Gross Value Added (GVA) in 2014.</p> <p>The Xhariep region has the second best solar-radiation index after Upington in the NORTHERN Cape.</p>	<ul style="list-style-type: none"> • Establishment of the solar park. • Establishment of leather and tannery plant. • Establishment of the brick manufacturing plant.

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, the Maloti R26, 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. Development and promotion of Tourist Routes such Maloti Route, the Friendly N6 Route , Batho Route and the 4x4 routes remains one of the catalysts to stimulate employment creation , skills development and community participation. 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 versus District Municipalities

District	Overview	Opportunities
MANGAUNG METRO	<p>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.</p> <p>Bloemfontein is home to Bloemfontein zoo, the museums, historical buildings and the Supreme Court of Appeal.</p>	<ul style="list-style-type: none"> • Opportunities also exist to support differentiated tourism product development, linked to: <ul style="list-style-type: none"> ◦ 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
XHARIEP	<p>In Xhariep district municipality, the town of Bethulie is a good stopping-over place for tourists wanting to experience the water sports available on the Gariep Dam. The nearby Tussen die Riviere Nature Reserve and the Mynhardt Game Reserve have a variety of wildlife in the spectacular setting. Fauresmith hosts an annual horse endurance race and Smithfield is the venue for a "Chill" festival every winter, the "Biebber Fees'.</p> <p>In the Naledi local municipality, tourists are catered for on the Highlands of Maluti Route. The steel bridge over the Caledon River at Wepener is a national monument.</p>	<ul style="list-style-type: none"> • Development of the Big Hole as a tourist attraction in Jagersfontein. • Expansion of leisure and water sports tourism in the Gariep dam as well as Tussen die Riviere and Mynhardt game reserves. • Development of an airstrip for small charter flights between Gariep dam and Bloemfontein.
LEJWELEPUTSWA	<p>The Lejweleputswa district municipality area has tourist assets such as a holiday resort on the Allemanskraal Dam, the Goldfields Wine Cellar in Theunissen and the Willem Pretorius Game Reserve.</p> <p>Welkom has several monuments including Aandek monument, Voortrekker memorial, World War 2 monument.</p> <p>Welkom casino is located in this district at Sanlam plaza in Welkom.</p> <p>Welkom's most notable sport feature is the ultra-modern multi-million rand Phakisa freeway situated between Welkom and</p>	<ul style="list-style-type: none"> • There is potential for growth in the heritage sector, especially monuments such as Aandek monument, Voortrekker memorial, World War 2 monument. • Promotion of water sports. • Promotion of Phakisa multi-purpose sports facility. • Promotion of national and international hang gliding in the Welkom airport. • Promotion of mine underground – Gold Tour. • Promotion of the Flamingo Tourism route. • Promotion of local and international visits to the film studio project.

District	Overview	Opportunities
	Odendaalsrus, which has been a venue for many international events and draws global media coverage. Phakisa is an international standards, multi-purpose moto-sports facility (Wikipedia as accessed on 11 August 2016).	
FEZILE DABI	<p>Tourism in the district has been growing steadily at 3.4% per annum.</p> <p>As could be expected, the Ngwathe area has the highest levels of tourism at 9.7% of GDP, while the Metsimaholo area has only a 1,7 % contribution to GDP.</p> <p>The district is separated from Gauteng province by the Vaal river. The Vaal dam is used for water sports, such as power boat racing, boat cruising.</p> <p>Vredefort is home to a World Heritage site- the Vredefort Dome where a meteor crashed on earth.</p>	<ul style="list-style-type: none"> • The Vaal River within Fezile Dabi District municipality, presents opportunities for yachting and rafting. • Establishment of resort-based enterprises. • Promotion of angling on the Vaal river and dam. • Promotion of local and international visits to Vredefort Dome. • Promotion of golf tournaments at Parys Golf Estate.
THABO MOFUTSANYANE	<p>In Thabo Mofutsanyana District municipality, tourism and fruit farming are the major economic activities of this area, which is characterised by the beautiful landscapes e.g Maluti and Drakensberg mountain ranges, wetlands in the north, well-watered river valleys and the plains of the north and west.</p> <p>The district is home to the Frontier Casino in Bethlehem.</p> <p>The most famous asset is the Golden Gate National Park in which the Basotho Cultural Village in Qwa-Qwa offers beautifully handmade crafts and traditional meals. Rock paintings can be seen as illustrations of the artistic skills of much earlier inhabitants of the area.</p> <p>Numerous paleontology finds have been made in the park including dinosaur eggs and skeletons.</p> <p>One of the tourism attractions is the Sentinel – hiking trails leading to and into the mountains.</p>	<ul style="list-style-type: none"> • The promotion of the N5 Tourism Corridor which starts at Bloemfontein, and links nodes such as Winburg, Senekal, Bethlehem, and Harrismith. • Promotion of birds watching at Memel wetlands. • Promotion of mountain hiking at Maluti mountains. • The construction of the Drakensburg cableway. • Promotion of water sports at Sterkfontein dam.

Transport

Transportation Overview

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 2.7 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 2.6 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 Municipality is currently in the process of finalising the Integrated Public Transport Network (IPTN) Plan 2017, expected to be completed by April 2017. 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).

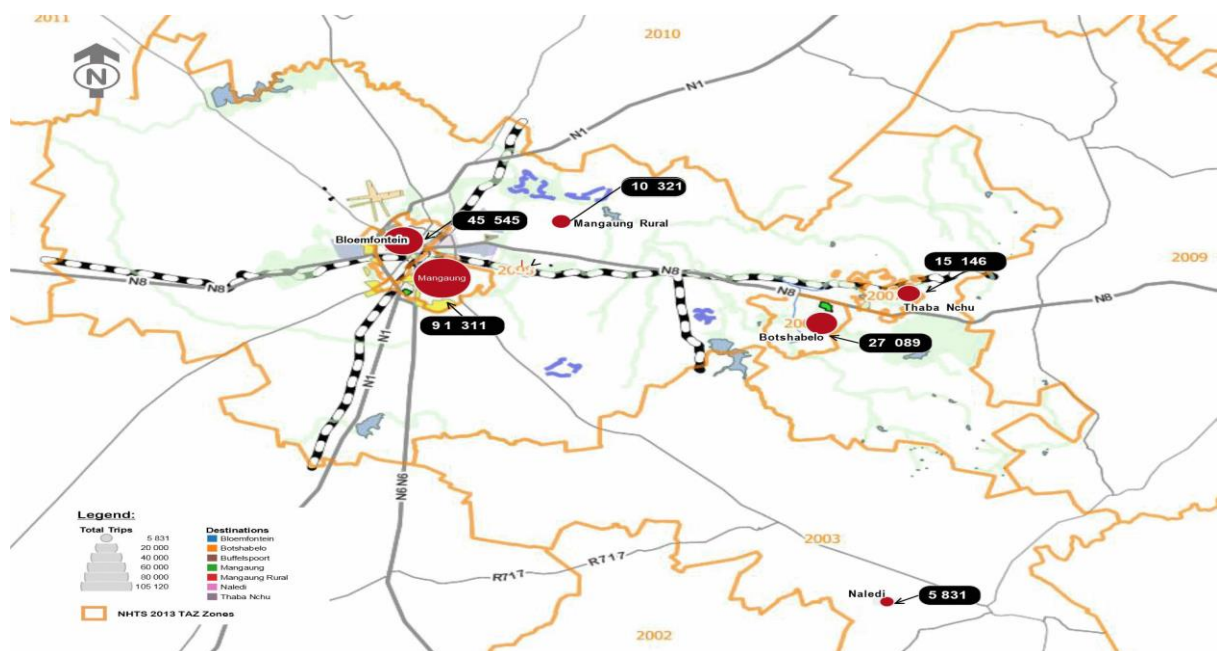


Figure 2.7: NHTS 2013 – Total Daily Trips Generated from Traffic Analysis Zones in Mangaung
Diagram 1: Main Mode to Work (NHTS 2013)

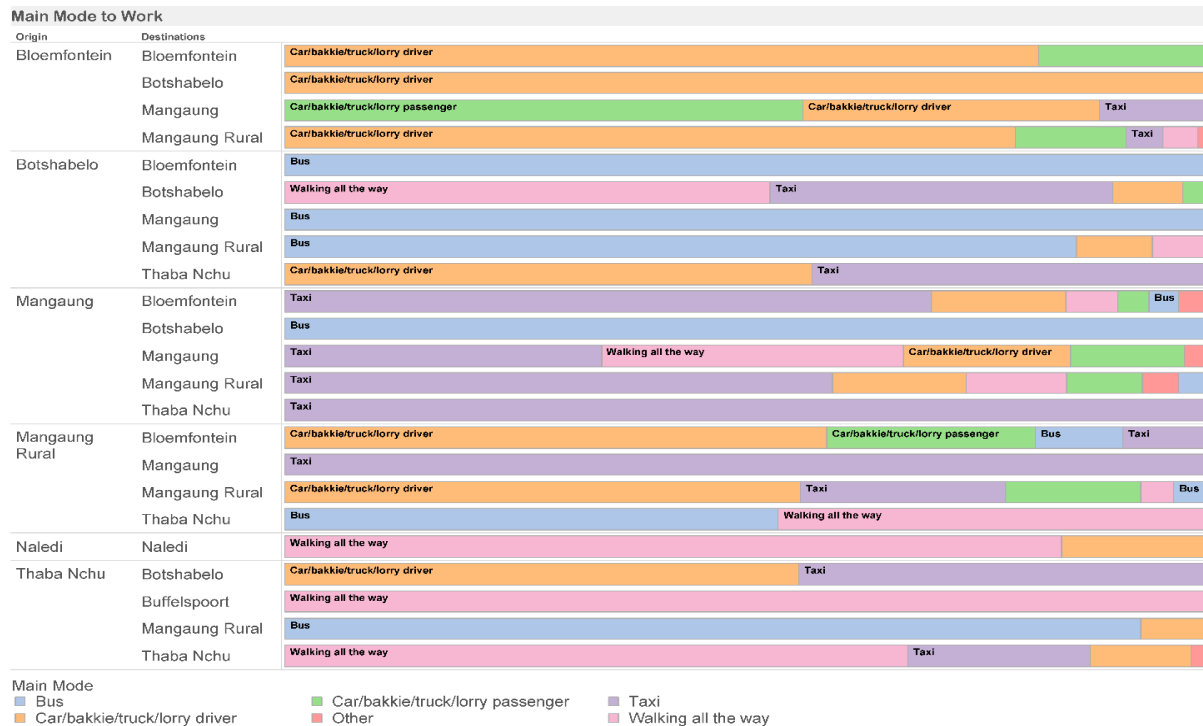


Table 2.6: Main Mode to Work per Origin Zone

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

Overview of MMM on Transport versus District Municipalities

District	Overview	Opportunities
MANGAUNG METRO	<p>Bram Fischer International Airport is an important gateway to the Free State.</p> <p>The Metro is central and several routes passing through the Metro, e.g. N1 (Johannesburg to Cape Town), the N6 (Gauteng and the Eastern Cape) and the N8 (Maseru, in Lesotho to Kimberly).</p> <p>The freight commodities transported from East London to Bloemfontein and vice versa are steel, cars, and perishables weighing 1.2 tons per annum.</p>	<p>SIP 6 - Construction of Thaba Nchu Public Transport Route</p> <p>SIP 7 & 17- N8 Development Corridor</p> <p>SIP 17 - Bloemfontein-Maseru rail network</p>

District	Overview	Opportunities
	Thaba- Nchu – Maseru route transports the following freights commodities containers, fuel, cement, grains, coal and foods.	
FEZILE DABI	<p>Some of the country's busiest routes traverse this district: N1 (Johannesburg to Cape Town via Kroonstad), the N3 (Johannesburg to Durban via Villiers)</p> <p>The freight commodities transported via Villiers to Gauteng from Durban and vice versa are containers, steel, cars, coal, manganese, fuels and perishables weighing 44 tons per annum.</p> <p>The route Gauteng to Cape Town carries the following freight commodities: cars, grains, containers, perishables, cement and steel.</p>	SIP 2 - Durban-Free State Gauteng Industrial & Logistics Corridor
LEJWELEPUTSWA	<p>The N1 (Johannesburg to Cape Town via Ventersburg and Winburg) and the N8 that connects Upington, Kimberley, Bloemfontein and Maseru.</p> <p>R64 connects Bloemfontein to Kimberley via Dealesville and Boshof.</p>	SIP 7 - Revitalization of the Mining towns, with specific reference to transport related developments
THABO MOFUTSANYANE	<p>The Harrismith node, from a freight perspective, is of significance on the N3 corridor between Gauteng and Kwazulu-Natal.</p> <p>The freight commodities transported via Villiers to Gauteng from Durban and vice versa are containers, steel, cars, coal, manganese, fuels and perishables weighing 44 tons per annum.</p> <p>The N5 route connects the N1 at Winburg with the N3 at Harrismith, via Senekal, Paul Roux and Bethlehem. It forms part of the main route between Durban and Bloemfontein.</p> <p>The Winburg- Harrismith route carries the following freight commodities: maize, livestock, perishables, steel and containers weighing 5.8 tons.</p>	SIP 2 - Durban-Free State Gauteng Industrial & Logistics Hub in the Special Economic Zone (SEZ).
District	Overview	Opportunities
XHARIEP	Some of the national routes are also passing through this district, namely: N1 (Johannesburg to Cape Town via Trompsburg) and the N6 (Gauteng and the Eastern Cape via Aliwal North).	SIP 7 - Introduction of a passenger line, which will connect the Eastern Cape with the Free State via Xhariep district

2.7 Employment

In June 2015. Mangaung Metropolitan Municipality's Youth Enterprise Development programme aimed at unlocking opportunities for skills training and knowledge infusion, and to develop and nurture the skills base in order to better employment prospects for youth, by exposing them to on-the-job training, and inculcating and supporting entrepreneurial aspiration among young people.

The programme was a partnership between the City, ABSA, Central University of Technology (CUT), and the Services SETA. It was intended to run for three years.

The programme was divided into the following work streams, to ensure that the youth of Mangaung are equipped with various skills:

- Building maintenance projects led by the Human Settlement Directorate, with 150 youth;
- Road and Stormwater projects led by the Engineering Services Directorate, with 50 youth;
- Parks and Cemeteries projects led by the Social Services Directorate, with 50 youth;
- Emergency Services projects led by the Social Services Directorate, with 10 youth;
- Water leakages projects led by the Engineering Services Directorate, with 155 youth;
- Fresh Produce Market projects led by the Planning Directorate, with 5 youth;
- Digital migration projects led by the Planning Directorate with 602 youth.

2.8 Basic service delivery- infrastructure analysis

2.8.1 Housing

South Africa has been experiencing rapid urbanization for decades, and this will continue to happen particularly in metropolitan areas and major towns. Combined with increasing urban poverty, chronic shortages of serviced land and adequate housing and inadequate urban policies and planning approaches, large numbers of urban dwellers have had few other options than to settle in life and at times health threatening conditions. This situation is posing a significant threat to the social, economic, and environmental sustainability of cities.

The significant increase of the city's urban population leads to a crisis of unprecedented magnitude in urban shelter provision. All these new urban citizens need to be provided with adequate shelter, employment and with urban basic services. The limited capacity of most urban economies (in cities) is unable to meet all these needs; which range from tenure security, serviced stands/land availability, provision of infrastructure services, socio-economic facilities, availability of appropriate construction materials and building technologies, poverty, high unemployment, and vulnerability.

The City of Mangaung is not immune to all these challenges. It has a huge housing backlog compared to other municipalities in the Free State.

The 2016 Community Survey revealed that the current housing backlog stands at approximately 31149 houses in Mangaung, the bulk of which are residing in the Mangaung Township.

In addition to the existing municipal rental stock that consists of 361 units excluding plot houses, the City is implementing Social Housing and Community Residential Units (CRU) Projects that are geared towards the refurbishment and construction of new social housing units in partnership with the Free State Department of Human Settlement.

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

Source Community Survey 2016, STATSSA

2.8.2 Electricity

Centlec (Soc), a Municipal utility, is responsible for providing electricity in Mangaung. When a development within the urban area occurs it is necessary to do electrical design in such a manner that will make provision for electrical supply capacity for a number of years to come. The ongoing growth due to the new developments over the years results in electrical load growth as well.

According to the Community Survey 2016 the city is providing electricity services to 254 525 households.

Centlec is faced with the following challenges concerning the lack of investment in respect of electrical infrastructure:

- Accelerating the provision of household electricity connections;
- Fast-tracking the completion of Fichardtpark, Cecilia Park Distribution Centre and Northern Ring from Noordstad to Harvard Distribution Centres and Airport Development Node sub-station;
- Recruiting additional staff;
- Fast-tracking supply chain management processes; and
- Enhancing debt collection strategies on the electricity services arrears debt.

2.8.3 Solid waste

211 461 households throughout the municipality receive kerb-side waste removal services for the period ending June 2016.

Most Municipal areas have access to waste removal services, whilst rural areas, farms, small holdings and some informal areas do not have access to the service due to, amongst other, accessibility and distance. Low availability of fleet and equipment and shortage of personnel exacerbates the situation.

The currently utilised landfills are permitted 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 and refurbishment of Northern and Southern landfill sites ;
- Establishment of a waste transfer station in Thaba Nchu;

The following additional projects were funded by the Department of Tourism and Environmental Affairs (DTEA);

- Establishment of 3 waste buy-back centres in the following towns:
 - 1X Thaba 'Nchu
 - 1X Botshabelo
 - 1X Bloemfontein
- Establishment of a sorting facility at the Thaba Nchu waste transfer station

2.8.4 Current level of services, demands and backlogs

SERVICE	COMMUNITY SURVEY 2016	
	Access	Backlog
WATER	261 815	3 645
SANITATION	193 558	71 692
ELECTRICITY	254 525	10 890
MUNICIPALITY 2016		
ROADS	31.407km	2214km.
STORM-WATER	62 km	

a) Storm water

MMM's bulk storm-water consists of approximately 56 km of major storm-water canals and by the end of June 2016 the City has installed 6.114km of new storm-water drainages. The capacity of the major systems varies from a 10-25 year storm frequency depending on the area to be served. In general there are no major capacity constrain in the major systems, however some portions of the major systems need serious rehabilitation regarding vegetation and structural collapses. MMM is making use of a Stormwater Management System (SMS) to determine the flows and capacities of the stormwater conduits. There are contractors appointed on a 3 year contract to do rehabilitation work on the major stormwater systems, but more funding will be needed to cater for the total rehabilitation need.

2.8.5 Free Basic Services

The City is committed to assist its communities by giving Free Basic Services to households that can't afford to pay for services and are classified as Indigents.

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

CHAPTER 3: DEVELOPMENT STRATEGIES

3.1. VISION

On 23 September 2016, the Executive Mayor of Mangaung Metropolitan Municipality, Clr MO Mlamleli, during her inauguration, envisioned that the municipality will be striving to be a progressive municipality that is ‘... **globally safe and attractive to live, work and invest in**’.

In line with the vision of our metro as a “globally safe and attractive municipality to work, invest and live in” the following elements are part of this vision:

- A democratic municipality, rooted in the Constitution, working with all sectors of the society to improve the quality of life of the people of Mangaung;
- A municipality whose community is united in diversity, recognising our common interests and greater equality of women;
- A municipality that provides high quality of service delivery and is constantly striving to ensure value for money;
- Create an ideal environment for our people to be able to work and have access to jobs and ensure that workers’ rights are protected and the workforce is skilled;
- Build a municipality that ensures that business is afforded an environment to invest and profit while promoting the common interests of the community, including decent work;
- An efficient municipality that protects local citizens, provides quality services and infrastructure as well as providing leadership for local development;
- Ensure that individuals and communities embrace mutual respect and human solidarity
- A municipality that works closely with other spheres of government, business and civil society to build a better metro, province and country.
- A municipality that is vigorously driving the pro-poor agenda and intervening strategically and programmatically in breaking the cycle of poverty;
- The municipality that is alive to and recognises its operational context of the municipality, the city region, the province and being part of the country

3.2 IDP OBJECTIVES

The IDP Objectives of the City are undergirded by the Outcomes of the mentioned inauguration and MAYCO Lekgotla held on 25 March 2017. The following development objectives will be pursued by the City during the mentioned in this term (2017 – 2022):

- 1) Facilitating **economic development** within the realm of agrarian economic development anchored by agricultural production and strengthen local economies and thereby broaden the revenue and property tax base of the municipality. Interventions developed should exert a positive knock on effect on employment and thus reduce unemployment in the City. This should be buttressed by efforts of developing urban spaces and the development of N8 corridor, the redevelopment of Waaihoek Precinct and IPTN that are pivotal to these developments. The City will explore economic spin-offs to be derived from the Green Economy
- 2) Facilitate rural development give the expanse of agricultural land within the City and implement innovative projects such as Agri-Park and Agri-Village in partnership with other spheres of government and the private sector respectively. Accelerate the fencing of commonages and relocation of livestock;

- 3) Ratified and adopted these eight development priorities approved by the previous Council:
 - a. *Poverty eradication, rural and economic development and job creation;*
 - b. *Financial sustainability including revenue enhancement and clean audits;*
 - c. *Spatial Development and Build Environment;*
 - d. *Eradication of bucket system and VIP toilets;*
 - e. *Development of sustainable and integrated Human Settlements;*
 - f. *Implementation of Integrated Public Transport Network;*
 - g. *Environmental Management and Climate change; and*
 - h. *Social and community services.*
- 4) Evolve integrated human settlements with varied housing typologies (mixed development) closer to transport corridors and employment opportunities. ***Vista Park 2 and 3, Hillside View, Airport Development Node and Estoire are prioritized mixed development for this term of local government ending in 2022***
- 5) Facilitate equitable development within the regions of the City including the incorporated regions of Naledi Local Municipality and Ikgomotseng / Soutpan area that were amalgamated into the jurisdiction of Mangaung Metropolitan Municipality due to the recent re-demarcation process;
- 6) Ratchet up the implementation of the Integrated Public Transport Network with corresponding Non-Motorised Transport Initiative to evolve a reliable public transport system and confirm the city as a “walking city”;
- 7) Youth Development given the obtaining reality that the majority of the City’s’ population is under the age of 35, will be systematically pursued and initiatives such as Youth Enterprise Development and Etsose Batjha Youth Furniture Making Co-operatives will be reviewed. We need to take stock of learnership programmes such as ***Vukuphile Learnership Programme, Zibambele Road Maintenance Project*** and training of artisans and electricians by centlec.
- 8) The City will be pursuing 90-90-90 strategy adopted by Cities’ Mayors in combating the spread of HIV/AIDS through the established Local AIDS Council ;
- 9) Land development is pivotal for igniting development in the City and this should be preceded by an extensive land audit and land should be released strategically to facilitate industrial development;
- 10) Revenue enhancement processes should be enhanced to improve the liquidity of the City and thus position us to enter the municipal Bond market. City will explore other avenues for raising revenue (***including availing halls as payment centres for SASSA***). The City to develop an effective investment strategy. We need to review that all facilities of the City are optimally used particularly whether the return on investment is realized by charging market related rentals at the recently refurbished rental stock
- 11) Enhancing institutional development of the City through skills development and partnering with institutions of higher learning (UOFS and CUT) and enhancing efficiency gains in relation to operations related to key performance area of the Sub National Doing Business (SNDB) at the behest of the World Bank and National Treasury to attract investment and skilled personnel and contribute to an ideal of a Productive City. It is imperative that we thoroughly transform all departments in the City to be representatives of all demographics and “fit for purpose” institution that a ready to discharge their assigned mandates and responsibilities. City urgently need to review how it is providing waste removal services especially ***the trade waste component***;

- 12) It will be imperative to make a corresponding investment in the maintenance of service delivery infrastructure and utilities to extend their useful life being mindful of the set threshold of 8% of the Operational Budget of the City that should go to maintenance;
- 13) The security of water supply from source will be the lifeline to anchor development in the City. The Gariep pipeline will be implemented once the implementation modalities have been bedded down and finalized with critical stakeholders such as National Treasury, Water and Sanitation, BloemWater and neighbouring municipalities. The implementation of Water Conservation and Water Demand Management Programme is critical for the reduction of Non-Revenue Water (***that include dealing with illegal water connections***);
- 14) The ambitious basic sanitation programme of the city of upgrading 60 000 VIP and bucket toilets into waterborne sanitation should be reviewed given the obtaining reality of lack of security of water supply from the source as indicated;
- 15) Evolve a smart city by providing free WIFI services at Hoffman Square, Waterfront and Thaba Nchu CBD. We need to follow through the initiative of Council of using its service delivery infrastructure for laying fibre-optic network that will reduce the cost of telephony and setting up business in the city.
- 16) Facilitation of social development is pivotal, ward HIV/AIDS fora should be established and be resourced to deal with anti-drug and substance abuse matters. Partner with CSIR and HSRC to deal with social development issues (***poverty mapping, use of technology and Alternative Building Technology***)
- 17) In pursuit of inclusive growth and radical economic develop, the City will implement 30% set aside in all the procurement of the City;
- 18) In pursuit of public safety, the City will be installing CCTV cameras at strategic locations;

It is imperative that all planning (IDP, BEPP and SDBIP), monitoring and budgeting processes are interactive processes that involve internal and external stakeholders.

The afore-mentioned development objectives are further elaborated on given the existing development nuances prevalent within our area of jurisdiction and beyond.

3.2.1 Economic Development

The City will be forging partnerships with the institutions of higher learning, organised business and communities in undertaking an intensive economic analysis exercise to emerge with 10 catalytic economic development game-changing projects that will be used in framing its long-term economic development strategy and the City's Growth and Development Strategy

The objective is to grow and develop the economy through working programmatically with a wide range of stakeholders (*other spheres of government, academic institutions, medical associations, business and civil society*) and exploiting the full strength inherent in our economy. The municipality will be placing specific emphasis on the following:

- Attracting both local and international investors
- Building partnerships for improving skills and capacity building
- Broadening partnerships in economic development
- Promoting competitiveness in the local market.

- Facilitating Industrial Development and Integrated Human Settlement Development towards the east of the City, especially along the vicinities of N8 Corridor Development Zone that potentially would graduate into a Strategic Economic Zone (SEZ) .

Deliberate efforts will be expended to ensure that the developments benefit the poor and ensure that we de-racialise the built environment to be accessible to the poor for eking out a living and dealing with inherited and distorted spatial patterns.

We need to work on ensuring that ***the economy is growing in a complex and sustainable manner and strike a balance between social and economic investment***. These game-changing economic development interventions should be encapsulated in the IDP, the Built Environment Performance Plan (BEPP), the Medium Term Revenue Expenditure Framework (MTREF) for 2017/2018 to 2019/2020 and annual Service Delivery and Budget Implementation Plan (SDBIP)..

A process of identifying and agreeing on what is a ***comparative and competitive edge*** of the municipality in relation to other municipalities and cities should be unfolded within the purview of identifying the mentioned 10 game-changing catalytic projects and subsequently teased out within the ambit of the City's growth and development strategy to inform future development trajectories. The City's locational advantages will be teased out within the national and international space and harnessing opportunities such as Business Process Outsourcing and Out-shoring (BPO & O). Key sectors of the economy will be determined and corresponding projects will be mapped-out.

3.2.2 Built Environment

This objectives aims to deal with distortions of the municipality's spatial configuration as it relates to housing, transport, economic development and community infrastructure. This matter should be progressively dealt with as it is critical to the economy of the city and its long-term financial viability. The municipality will be striving towards the rejuvenation of the Central Business Districts (CBDs) of Bloemfontein, Botshabelo, Thaba Nchu, Dewetsdorp, Wepener and Van Stadensrus to transform these into vibrant and integrated centres for the citizens, providing basic services, 24-hours centres of interaction, with active investment by both the private and public sectors.

The municipality will explore using a bridge as an instrument to link city spaces where possible. Using some of the land *parcels particularly VISTA area for dealing with inherited spatial distortions. Develop and implement a clear initiative at Botshabelo, Thaba Nchu Dewetsdorp, Wepener and Van Stadensrus and determine what type of industries should be attracted;*

Furthermore, the municipality will strive to ensure that its future built environment must at least provide for:

- Development of suitably located and affordable housing (shelter) and decent human settlements;
- Transforming our CBD, including the CBDs of Botshabelo, Thaba Nchu, Dewetsdorp, Wepener and Van Stadensrus as indicated (*moving towards efficiency, inclusion and sustainability*)
- Building equitable, cohesive, sustainable and caring communities with improved access to work and social amenities, including sports and recreational facilities (community development and optimal access/inclusion).

- De-racialising the built environment through the accelerated release of land and the development of the eight land parcels of Cecilia, Brandkop, Pellisier, Vista Park, Hillside View and Estoire, to bring integration and create economic opportunities.

The reviewed spatial development framework will not only provide normative guidelines on future land projections, but will also direct new developments eastward so as to integrate both Botshabelo and Thaba Nchu in the realisation of the N8 Corridor Development. ***N8 Corridor Development will be implemented*** with clear and time bound catalytic projects. Need to tease out what impact will N8 Development yield on other parts of the City and CBDs.

The City has embarked on a comprehensive built programme to install bulk and reticulation infrastructure related to water and sanitation services. The City will be dealing with a challenge on ensuring reliability of water supply from the source and hence will be implementing Gariep Water Pipeline project.

Land development should be approached in a strategic and holistic manner; a single project approach was endorsed. An astute and visionary political leadership is imperative in relation to land development and inherent interest. Identify and develop ready to use land (that is serviced and planned). ***Conceptualise and implement a flagship projects with mixed land use and housing typologies.*** We need to establish a planning forum in the City that includes the participation of the province. We need to be proactive players in planning the development trajectories of the City space. We need to immediately develop intelligence around why houses were not developed (incomplete), what is the magnitude of the problem, to enable us to engage with other sectors from the position of strength.

The municipality is conscious of a number of factors that inhibit speedy allocation of land for local economic development, such as illegal occupation and land under the control of tribal authorities. However, we are in the process of finalising title deeds discrepancies with tribal authorities and department of Land Affairs.

The municipality will be interacting periodically with the provincial and national departments that are involved in land development value chain to expedite and finalise township registers, and we will identify land and allocate sites where professionals (*such as nurses, police, teachers, etc*) can access land to build houses.

There is a need of dealing with ***inherited spatial distortion***; we need to use space for visualising and representing what Mangaung City is all about.

3.2.3. Public Transport

This objective is geared towards reviving the public transportation system in the city and the upgrading and development of attendant infrastructure.

The municipality will take advantage of infrastructure and economic legacy of the 2010 Soccer World Cup, wherein the government developed Integrated Rapid Public Transport Networks (IRPTNs) to ensure safe, efficient and affordable public transport, towards reshaping of public transport in South Africa and ultimately introducing priority rail corridors and Bus Rapid Transit (BRT) systems in cities.

The City has since leveraged resources from the Public Transport Infrastructure Grant (PTIG) to develop an Integrated Public Transport Network (IPTN).

The City has completed the upgrading of Maphisa Road which represents Phase 1 of IPTN.

3.2.4. Rural Development

The municipality will strive towards facilitating rural development to militate against rampant poverty afflicting citizens inhabiting rural areas, provide basic services and implement local economic development projects. The municipality will adopt and implement an extensive integrated and sustainable rural development strategy, to capitalise on potential synergies among the various government programmes in order to promote and support more rapid and equitable rural development.

The Metro will also be looking at accelerating the piloting of an Agri park in Thaba Nchu during the period of 2017/22. An Agri – park is a combination of a working farm and a municipal park that is located at the urban edge. The Concept of Agri Park involves the broader agricultural value chain in a typical rural setting, whereby completely processed products are sold to the immediate market or the nearby markets. The park serves as transition or buffer zone between urban and agricultural land uses and as a Metro, we shall be using the Agri Park in Thaba Nchu to kick start the economy of the rural node.

3.2.5. Provision of effective and reliable services

The city will harness opportunities for “**bulk infrastructure**” by proactively and systematically engaging sector departments and building a strong business case for leveraging additional resources. Capital outlay needed to deal with infrastructure backlog estimated at R2 billion seem prohibitively high, but if this is dealt with within the MTREF period it seem doable. Infrastructure development is a primary instrument to support economic growth and development. We need to ensure that all developers contribute to bulk and we need to make retrospective claim against past development to developers. A comprehensive bulk Infrastructure Master Plan should be developed and this should provide guidance on futuristic development charges. We need to exploit the existing “bulk infrastructure” capacity in the North and facilitate land development thereon.

The primary task of a municipality beyond and above its developmental mandate is the provision of basic services to its intended clients being households, business and service providers, and Mangaung Metro; in the context of the backlogs that it has in housing, must therefore develop intervention strategies to curb this further backlash. It is however known and appreciated that this kind of backlog can never be absolutely eradicated because of in-migration, population growth and other economic activities. Mangaung as a lodestar of the province is prone to these developments.

Further it is encouraging that very few households and mostly informal, are without electricity and all efforts are being made to ensure that all households have access to clean water by 2020.

3.2.6 Water Services development

*We need to ensure that there is **reliable water supply service** and explore means of meeting future water demands of the City as **BloemWater** does not provide adequately for future development priorities of the City.*

*A **comprehensive water demand management programme** should be implemented as expeditiously as possible to reduce the water line losses (*that include civic education programme, community plumbers’ programme and replacement of ageing infrastructure*). We need to recognise*

that South Africa is a water-scarce country and issues such as rain water harvesting should be explored.

The city should adopt a ***balanced development to infrastructure develop*** and ensure that extending infrastructure development to areas with no or minimal services will not have an unanticipated consequences of overburdening the ageing infrastructure in the well developed and serviced areas of the City.

3.2.7. Revenue Enhancement

This objective is aimed at restoring and stabilising the financial position of the City and achieving net-gains in revenue enhancement to ensure maintenance of existing assets, services, extension of services to underserved areas and investing in infrastructure for growth and exploring new avenues for revenue.

Revenue enhancement plan should be implemented expeditiously - commencing with the process of reducing the salary bill, and lodging claim retrospectively with Citizens that have been receiving services from the City but were never billed to date. This should be preceded by a comprehensive diagnosis of the state of the municipal finance to inform our “Clean Audit” initiative and the revenue enhancement plan.

3.2.8 Mainstreaming of Poverty Reduction

This objective is intended to facilitate intervention programmes in partnership with critical stakeholders to have a positive knock on effect on poverty reduction in the city.

Mainstreaming of poverty reduction across programmes of the City to deal with rampant poverty and contribute towards food security as poverty is localised in our townships and Thaba Nchu Botshabelo, Dewetsdorp, Van Stadensrus, Ikgomotseng, and Wepener being the most affected. We need to determine what impact will be yielded by these programmes.

We need to intervene strategically and ensure that the creation of sub-nodes in Botshabelo and Dewetsdorp will have a bearing on poverty alleviation, but we need to ensure ***that a pro-poor approach is a common thread*** that runs through the way we do business as a municipality.

3.2.9 Youth and Gender development

As discussed in the analysis MMM population is fairly young and is mostly female. It is therefore important that development objectives and strategies of the municipality culminated through its projects reflect the youthfulness of the city. There is still a large imbalance in our society with black women still at the bottom of the beneficiation chain, black males are second to women at just above 25% unemployment rate.

Young people and children between the ages 0 -14 are in majority in Mangaung, thus the municipality must enhance its efforts on early childhood development, youth programmes and projects aimed at supporting women development

3.2.10 Spatial Planning

The challenge our country sits with including the Mangaung Metro is the skewed spatial patterns that were designed under the apartheid regime. Mangaung should in its attempt to develop its communities deal with this matter of skewed spatial patterns that exists. In line with this challenge sits the problem of pockets in most Mangaung townships which limit economic activity and in most cases, which are far from economic areas.

Poor people particularly blacks, travel far to access services, economic and employment centres. This does not only hamper deeply on the already strained resources of these people but also, represents the single most difficult challenge of defeating poverty and unemployment.

The spatial development framework of the municipality must embrace the concept of integrated human settlements; its intention should embrace environmental management and assist communities to access economic activities

3.3 DEVELOPMENT CHALLENGES AND PRIORITIES

The city has facilitated a series of public engagements and meetings with critical stakeholders to solicit input on the IDP so that the comprehensive IDP 2017/2022 financial years would be developed. These engagements and meetings with stakeholders assumed public consultative meetings format to solicit development priorities from all wards in the City.

A tabular representation of these challenges, development priorities and corresponding opportunities is hereto attached.

Table: 3.1 An overview of challenges, development priorities and opportunities (Key Focus Area)

	Challenges	Priorities	Opportunities	Threats
Municipal Transformation and Institutional Development	Shortage of personnel in critical division – infrastructure departments, Quality of reporting and performance information	Strengthening of critical service delivery division Improving quality of performance information (setting of KPIs by departments)	Assigned metropolitan status provide an opportunities for embarking on an extensive organizational review in the medium to long term Strong and credible monitoring and evaluation Attainment of clean audit Enabling policy and legislative frameworks on staff establishments	Capacity to deliver on assigned developmental mandate
Service Delivery	Housing backlogs and incomplete housing projects; • Illegal settlements and land invasions	• Building of mixed housing (BNG, Gap Market and Bonded Houses);	• BNG, Gap Market and Bonded Houses); • Level 2 accreditation for Housing Delivery;	Social protest – communities demanding housing

	Challenges	Priorities	Opportunities	Threats
	in areas/lands planned for different development other than residential;	<ul style="list-style-type: none"> Attainment of Level 2 accreditation for Housing Delivery; 	<ul style="list-style-type: none"> Accelerating development of seven (7) land parcels with mixed development trajectory ; 	
	<ul style="list-style-type: none"> Massive service delivery and infrastructure backlogs in the townships and rural areas –roads and storm-water Inadequate funding for key service delivery projects and programmes 	<ul style="list-style-type: none"> Accelerate the programme of upgrading roads and storm-water in township; Development and implementation of a comprehensive storm-water master-plan Increase the pace of eradicating sanitation backlogs 	<p>Replication of Township Revitalization Programme that has borne results at Batho Location;</p> <p>Availability of City Support Programme that will be providing resources for Township Revitalization such as revitalization of Central Business District and Waaihoek Corridor Development</p> <p>Expanded bulk services to support eradication of backlogs</p>	<p>People houses being flooded during inclement weather</p> <p>Rising claims lodged against the municipality</p> <p><i>Limited resources at the disposal of the City</i></p> <p>Water scarcity and lack of security of water supply from source</p>
	Ineffective service delivery – refuse and waste collection	<ul style="list-style-type: none"> Implementation of Integrated Waste Management Plan and purchasing of compaction trucks for waste removal services. 	<ul style="list-style-type: none"> Regular waste removal. services and building of transfer stations at strategically located sites Promotion of green environment. 	<p>Degradation of the environment;</p> <p>Community protests</p> <p>Illegal dumping may threaten the health and safety of citizens</p>
Service Delivery...	<p>Ageing service delivery infrastructure (including electricity and water line losses) and utilities (fleet);</p> <p>Unavailability of water at source and declining dam levels</p>	<p>Implementation of Water Conservation and Demand management Programmes.</p> <p>Development of electricity business strategy that also deal with green energy and future development outlook</p> <p>Implementation of bulk water</p>	<p>Adequate budgeting for implementation to Water Demand Management;</p> <p>Partnering with government to embark on a project to ensure reliable water supply – explore a pipeline sourcing water from Gariep Dam</p> <p>Water Conservation</p>	<p>Wastage and losing of monies as result of water loss;</p> <p>Unreliable water supply due to demand exceeding the supply.</p> <p>Water usage by citizens – gardening, car washes</p>

	Challenges	Priorities	Opportunities	Threats
		augmentation programme	and harvesting of water Civic education on the use of water	
	Maintenance of service delivery infrastructure and utilities (including fleet)	Implementation of Refurbishment and Rehabilitation programmes Multiyear capital program to ensure assets are indeed replaced at the end of their economic life Reviewing turn-around time of servicing service delivery utilities/vehicles	Making adequate provision for rehabilitation of infrastructure	Correct use of infrastructure by communities
	Poor performance in capital programmes;	Implementation of Capital Infrastructure Procurement Plan Spending of grant funding ahead of own funds to meet spending norms	Enhancing future planning and contract management Fast-track delivery of programmes and project.	Loss of capital grants and community dissatisfaction about service delivery
Key Focus Area	Challenges	Priorities	Opportunities	Threats
Local Economic Development Drought Slow delivery of rural development initiatives	<ul style="list-style-type: none"> Provision of land to accommodate emerging township small farmers Availability of economic marketing strategy and investment attraction strategy Availability of reliable public transport Lack of long-term economic development strategy 	<ul style="list-style-type: none"> Providing commonages in partnership with the Department of Agriculture to accommodate farming activity and grazing of animals <i>Implementation of BRT system</i> 	<ul style="list-style-type: none"> Providing commonages in partnership with the Department of Agriculture to accommodate farming activity and grazing of animals Roll out of IPTN R600 million budget allocation. Agri Park and Agri-Villages developments City borrowing capacity 	<ul style="list-style-type: none"> Availability of land Food security Rampant poverty Structural layout of city road infrastructure Availability of adequate funding
Financial Viability and Sustainability	Rising services arrears debt of R3.5 billion rands	<ul style="list-style-type: none"> Implementation of Revenue Enhancement Strategy Revenue 	<ul style="list-style-type: none"> Committed management and staff Stable and supportive political leadership 	Non-compliance to internal control procedures and legislation

	Challenges	Priorities	Opportunities	Threats
		<p>protection and prudent cash flow management</p> <ul style="list-style-type: none"> • Proper management and accounting of municipal infrastructural assets 	<ul style="list-style-type: none"> • Implementation of new valuation roll and data purification • Rebate incentive Scheme 	<p>Non-payment for municipal services compounded by high unemployment rate</p>

3.4 IDP Alignment

3.4.1 IDP Alignment – Government Targets 2014 – 2019 (medium term strategic framework 2014 -2019)

Whilst all outcomes affect all spheres of government, the municipalities can only implement the government targets in line with their devolved mandate. The Metro has aligned its work with the targets with which it has direct control or devolved powers over. The same approach was also utilised in the alignment with the National Development Plan.

National Targets 2019	Metropolitan IDP Response
Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life	
<ul style="list-style-type: none"> ▪ Adequate housing and improved quality living environments, with 1.495 million more households living in new or improved housing conditions by 2019 ▪ A functional and equitable residential property market with a target of 110 000 new housing units delivered in the affordable gap market by 2019 ▪ Enhanced institutional capabilities for effective coordination of spatial investment decisions, with a target of 49 municipalities assigned or accredited with the housing function ▪ The title deeds for all 563 000 new subsidy units as well the backlog of 900 000 title deeds in the integrated residential housing programme will be transferred over the next five years ▪ Informal settlement upgrading will be expanded to cover 750 000 households, ensuring basic services and infrastructure in some 2 200 informal settlements. 	Human Settlement: <ul style="list-style-type: none"> • Address housing backlog • Provide housing opportunities • Upgrade informal settlements • Acquire land to promote sustainable human settlements (public and private)
Outcome 9: A responsive, accountable, effective and efficient local government system	
<ul style="list-style-type: none"> ▪ Increase in the percentage of households with access to a functional water service from 85% in 2013 to 90% by 2019. ▪ Increase in the percentage of households with access to a functional sanitation service from 84% in 2013 to 90% by 2019, including elimination of bucket sanitation in the formal areas. ▪ 1.4 million additional households to be 	Eradication of bucket system and VIP toilets, improve and maintain infrastructure <ul style="list-style-type: none"> • Address roads conditions • Eradicate water backlog • Eradication of buck system and VIP toilets • Accelerate waste removal • City Rejuvenation

National Targets 2019	Metropolitan IDP Response
<p>connected to the grid between 2014 and 2019, and 105 000 additional non-grid connections.</p> <ul style="list-style-type: none"> Income support to the unemployed through expansion of the Community Work Programme to reach 1 million participants in 2019. An increase in the level of public trust and confidence in local government from 51% in 2012 to 65% in 2019, as measured by the IPSOS survey. An improvement in overall municipal audit outcomes, with at least 75% of municipalities receiving unqualified audits by 2019. 	<ul style="list-style-type: none"> Address electricity backlog <p>Financial sustainability</p> <ul style="list-style-type: none"> Improve customer satisfaction Prudent fiscal management Revenue Enhancement Develop an effective asset management programme Reduction of overtime in compliance to legislation <p>Good Governance</p> <ul style="list-style-type: none"> Provide strategic leadership and planning with well-defined targets aligned to the budget Strengthen performance management system Reliable performance, operational and financial information, Fraud, corruption and maladministration prevention
Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	
<ul style="list-style-type: none"> Stabilisation and reduction of CO2 (a 34% reduction in emissions of CO2 from “business as usual” by 2020 (42% by 2025) Implementation of climate change responses in five critical sectors Increasing the percentage of the coastline with at least partial protection from 22.5% in 2013 to 27% in 2019 Increasing the compliance of mines with the National Water Act from 35% in 2013 to 60% in 2019. 	<p>Environmental Management and Climate change</p> <ul style="list-style-type: none"> Environmental sustainability Increase the environmental literacy level of stakeholders Reduce the major sources of greenhouse gas emissions and catalysing the large-scale supply of clean energy Energy saving

3.4.2 IDP Alignment - National Development Plan (Vision 2030)

IDP Alignment - National Development Plan (Vision 2030)	Metropolitan IDP Response
Expand infrastructure	<p>Public transport</p> <ul style="list-style-type: none"> To improve public transport system and services Improve transport service delivery by

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

IDP Alignment - National Development Plan (Vision 2030)	Metropolitan IDP Response
Build a capable state: <ul style="list-style-type: none"> • Fix the relationships between political parties and government officials • Improve relations between National, Provincial and Local Government 	<ul style="list-style-type: none"> • Good Governance
Fight corruption: <ul style="list-style-type: none"> • Make it illegal for civil servants to run or benefit directly from certain types of business activities 	<ul style="list-style-type: none"> • Good Governance
Transformation and unity: <ul style="list-style-type: none"> • Employment equity and other redress measures should continue and be made more effective 	<ul style="list-style-type: none"> • Poverty eradication, rural and economic development and job creation

3.4.3 Free State Growth and Development Strategy

FSGDS	Metropolitan IDP Response
Inclusive economic growth and sustainable job creation	Poverty eradication, rural and economic development and job creation: <ul style="list-style-type: none"> • Economic development • Jobs creation • Rural Development • Poverty Reduction Spatial development and the built environment <ul style="list-style-type: none"> • Spatial integration
Improved quality of life	Service Excellence: <ul style="list-style-type: none"> • Address roads conditions • Eradicate water backlog • Eradication of bucket system and VIP toilets • Accelerate waste removal • City Rejuvenation • Address electricity backlog Human Settlement: <ul style="list-style-type: none"> • Address housing backlog • Provide housing opportunities • Upgrade informal settlements • Acquire land to promote sustainable human settlements (public and private) Public transport

FSGDS	Metropolitan IDP Response
	<ul style="list-style-type: none"> To improve public transport system and services Improve transport service delivery by grouping transport functions into a single, well-managed and focused institutional structure
Sustainable rural development	<p>Poverty eradication, rural and economic development and job creation:</p> <ul style="list-style-type: none"> Economic development Jobs creation Rural Development Poverty Reduction <p>Environmental Management and Climate change</p> <ul style="list-style-type: none"> Environmental sustainability Increase the environmental literacy level of stakeholders Reduce the major sources of greenhouse gas emissions and catalysing the large-scale supply of clean energy Energy saving
Build social cohesion	Social and community services
Good Governance	<p>Financial sustainability</p> <ul style="list-style-type: none"> Improve customer satisfaction Prudent fiscal management Revenue Enhancement Develop an effective asset management programme Reduction of overtime in compliance to legislation

3.4.4 Aligning Margaung Metro with the back to Basic approach

Back to Basic	Metropolitan IDP Response
<p>Basic Services – creating decent living conditions</p> <ul style="list-style-type: none"> Develop fundable consolidated infrastructure plans; Ensure infrastructure maintenance and repairs to reduce losses in respect to: <ul style="list-style-type: none"> Water and sanitation; Human Settlement; Electricity; Waste Management; Roads; and 	<p>Service Excellence:</p> <ul style="list-style-type: none"> Address roads conditions Eradicate water backlog Eradication of bucket system and VIP toilets Accelerate waste removal City Rejuvenation Address electricity backlog

Back to Basic	Metropolitan IDP Response
<ul style="list-style-type: none"> Public Transportation Ensure the provision of Free Basic Services and the maintenance of Indigent Register 	
<p>Good governance</p> <ul style="list-style-type: none"> The existence and efficiency of Anti-Corruption measures; Ensure compliance with legislation and enforcement of by-laws; Ensure the functionality 	<p>Good Governance</p> <ul style="list-style-type: none"> Internal Audit Intervention Strong Section 79 and 80 committees; Anti –Fraud and Anti-Corruption; Public Participation
<p>F. Public Participation</p> <ul style="list-style-type: none"> Ensure the functionality of ward committees; Conduct community satisfaction surveys periodically 	<ul style="list-style-type: none"> Public Participation Platforms Created by the Metro
<p>Financial Management</p> <ul style="list-style-type: none"> Improve audit opinion; Implementation of revenue enhancement strategy 	<p>Financial sustainability</p> <ul style="list-style-type: none"> Prudent fiscal management Revenue Enhancement Develop an effective asset management programme <p>Reduction of overtime in compliance to legislation</p>
<p>Institutional Capacity</p> <ul style="list-style-type: none"> 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. 	<p>Good Governance</p> <ul style="list-style-type: none"> Provide strategic leadership and planning with well-defined targets aligned to the budget Strengthen performance management system Reliable performance, operational and financial information, Fraud, corruption and maladministration prevention

3.5 KEY DEVELOPMENTAL CONSIDERATIONS

Key consideration to inform and influence the developmental agenda in the municipality in the medium to long term includes:

- Facilitate the development of N8 Corridor Development;
- Identify and harness the opportunity of creating a new "City" - that spatially assist in integrating the City;
- Activation of a second developmental node at Botshabelo and Dewetsdorp
- Achieve unqualified audit opinion with no matters by 2017/18
- A turn-around action plan informed by the 80:20 principles will be developed and Implemented with time-bound milestones set for the immediate, medium and long-term;
- Ensure water service supply from source and sustainability, lobby the provincial and national government departments to deal with service delivery challenges related to water;
- Mainstreaming of poverty reduction and thus incorporate these interventions in the IDP, BEPP, SDBIP, Departments' and individual performance scorecards;
- Development of Botshabelo , Thaba-Nchu and Dewetsdorp regions to reduce transportation costs on the poor;
- Land development by accelerating Level 2 Housing Accreditation status and to obtain full assignment for housing function by 2017;
- Leveraging resources for a number of catalytic projects within the integration zones namely N8 Corridor Development and three land parcels viz Vista Park 2 & 3 and Hillside View
- Confirmed Eight Development Priorities or Agenda of the City;
- Implementation of Integrated Public Transport Network (IPTN) that has a strong Non-Motorised component;
- Revitalization of Thaba Nchu Airport
- Installation of pre-paid water meters at section 21 schools as part of our Revenue Enhancement Programme
- Fast-tracking the implementation of eight land parcels (including Airport Development Node)
- Service Delivery programmes such as –**grass cutting, road markings, street and public lighting maintenance programmes to be intensified** within the orientation of Back to Basic Approach
- Progressively establishing Metro Police
- Expend efforts and prioritising the environment (*greening and evolving a clean environment*);
- The City should develop and implement comprehensive policy measures to attract investment in our area. We need to attract investment in our industries and we should periodically look at our rates and their impact on our efforts of attracting investments.
- The City should look at Industrial Development Nodes and/or Strategic Economic Zone (SEZ) and incentives that government (including the City is providing) is giving to attract investment and facilitate industrial development.

- The City should provide serviced sites to middle class who are part of the City, three land parcels – *Vista Park, Brandkop 702 and Cecilia Park* provide an opportunity to do that;
- Strategic pronouncements should be made on the possibility of building a gas plant and we need to engage with SASOL
- The City needs to work with institutions (the municipal architectural division, Central University of Technology (CUT) and University of the Free State (UOVS);
- Ramp up the eradication of Ventilated Improved Pit-latrines (VIP) and Bucket toilets at *Botshabelo and Thaba Nchu*
- Ensuring reliable water supply from the source, building the pipeline- to initiate the process and find a way of working with BloemWater in building the pipeline. We need a concrete proposal that factors in the budget cycle;
- Provision of reliable water supply to Thaba Nchu;
- Prioritize Economic and Youth Development.
- An intervention / monitoring team should be developed in the Office of the Executive Mayor that has the capacity to analyse figures, review performance of the city. Team members should be politically mature and administratively savvy;
- The City should be bold and “think outside the box” and keep abreast with current debates on the urban management and management of urban space. Key interventions of urban management should be developed and should highlight concretely projected measurable achievements and thus lay a foundation for those succeeding (elected leaders). Tease out development trajectories related to future cities and explore the possibility of harvesting energy without using “coal”;
- Planned economic development of the City should accommodate Ikgomotseng (Soutpan) and Naledi Local Municipality areas that have been amalgamated into the City post 2016 local government elections;
- Moving towards SMART – broadband, Free WIFI, libraries, schools, using technology to improve operations and communications (Smart metering);
- Implement the Waai Hoek Precinct Development;
- Implement initiative on Energy; and
- Facilitate Rural Development.

CHAPTER 4. PROGRAMME AND PROJECTS

The Work of the Metro in the financial year 2017/22 shall continue to be influenced by the 8 development priorities as outlined in the introductory parts of this IDP. Significantly also, amidst the changing global economic climate and the sluggish economic growth of the City, the Metro decided to adopt six catalytic projects which are deemed to be game changers for the economic growth of the city. These are:

- (a) Airport Development Node;
- (b) Botshabelo / Thaba Nchu Development Node
- (c) Waterborne sanitation & Water Demand Management
- (d) Enabling Bulk Infrastructure Support
- (e) Inner City Rejuvenation;
- (f) Industrial Development

These catalytic projects, cut across the entire work of the metro and will indeed help stimulate growth in the Metro and also support the 8 development priorities.

The Metro is also in the process of adopting its own Growth and Development Strategy which will underpin the broader growth of the city's sectors. Central to the Metro's GDS are sectors that are critical in the potential growth of the Metro including transport Networks, key economic growth sectors, tourism and environment. The detail of this will be outlined in the GDS once adopted.

4.1 PROGRAMMES AND PROJECTS

PLANNING

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
KEY STRATEGIC OBJECTIVES:			GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT															
KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
IDP STRATEGIC OBJECTIVES			HUMAN RESOURCE MANAGEMENT															
1	% OF HOUSEHOLD S WITHIN 10KMS OF A COMMUNITY CENTRE	NONE	COMMUNITY CENTRE IN THABA NCHU COMPLETED	PHASE 1 OF COMMUNITY CENTRE CONSTRUCTED (DESIGN AND SCM PROCESS)	3 000 000	PHASE 2 OF COMMUNITY CENTRE CONSTRUCT ED	5 000 000	PHASE 3 OF COMMUNITY CENTRE CONSTRUCTED	5 250 000	NONE	NONE	NONE	NONE	CONSTRUCTION OF A NEW COMMUNITY CENTRE IN THABA NCHU	3D6		N	3
2	% OF HOUSEHOLD S WITHIN 10KMS OF A MULTIPURPOSE CENTRE		MULTI-PURPOSE CENTRE IN VAN STADENSURUS	100% COMPLETE MULTI-PURPOSE CENTRE IN VAN STADENSURUS	3 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	MULTI-PURPOSE CENTRE IN VAN STADENSURUS	3D6		N	3
3	% OF HOUSEHOLD S WITHIN 10KMS OF A SWIMMING POOL		ARTHER NATHAN SWIMMING POOL REHABILITATED	PHASE 1 OF REHABILITATION COMPLETED	3 000 000	PHASE 2 OF REHABILITATION COMPLETED	3 500 000	PHASE 3 OF REHABILITATION COMPLETED	3 675 000	NONE	NONE	NONE	NONE	REHABILITATION OF ARTHER NATHAN SWIMMING POOL	3D6		N	3
4	% OF HOUSEHOLD S WITHIN 5KMS OF A SPORTS FIELD		1 SPORTING AMENITIES DEVELOPED	1 SPORTING AMENITIES DEVELOPED	1 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NEW SPORTS GROUNDS SOUTPAN	3D6		N	3

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
KEY STRATEGIC OBJECTIVES:			GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT																
KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
5	% OF HOUSEHOLD S WITHIN 5KMS OF A SPORTS FIELD		1 SPORTING AMENITIES DEVELOPED	NONE	NONE	1 SPORTING AMENITIES DEVELOPED	2 000 000	NONE	NONE	NONE	NONE	NONE	NONE	VAN STADENSUS - NEW SPORTS GROUND	3D6		N		3
6	% OF HOUSEHOLD S WITHIN 5KMS OF A SPORTS FIELD		1 SPORTING AMENITIES DEVELOPED	NONE	NONE	1 SPORTING AMENITIES DEVELOPED	2 000 000	NONE	NONE	NONE	NONE	NONE	NONE	DEWETSDORP - NEW SPORTS GROUND	3D6		N		3
7	% OF HOUSEHOLD S WITHIN 5KMS OF A SPORTS FIELD		1SPORTING AMENITIES DEVELOPED	NONE	NONE	1 SPORTING AMENITIES DEVELOPED	1 500 000	NONE	NONE	NONE	NONE	NONE	NONE	WEPENER - NEW SPORTS GROUND	3D6		N		3
IDP STRATEGIC OBJECTIVES			FIRE AND DISASTER MANAGEMENT																
8	100% COMPLETED BOTSHABELO FIRE STATION	NONE	FIRE STATION IN BOTSHABEL O COMPLETED	PHASE 2 OF BOTSHABELO FIRE STATION COMPLETED	7 000 000	PHASE 3 OF BOTSHABELO FIRE STATION COMPLETED	7 000 000	NONE	NONE	NONE	NONE	NONE	NONE	FIRE STATION BOTSHABELO	3D6		N		6
IDP STRATEGIC OBJECTIVES			ECONOMIC DEVELOPMENT																

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
KEY STRATEGIC OBJECTIVES:			GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT															
KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
9	TOWNSHIP ESTABLISHMENT COMPLETED – RODENBECK		100% REDEVELOPMENT OF RODENBECK TOWNSHIP ESTABLISHMENT COMPLETED	100% REDEVELOPMENT OF RODENBECK TOWNSHIP ESTABLISHMENT COMPLETED	1 112 600	100% COMPLETED LAND SURVEYING TO COMMENCE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	RODENBECK TOWNSHIP ESTABLISHMENT	111	29° 07' 5.26"S 26° 13' 18.42"E	N	11
10	LOURIERPARK TOWNSHIP ESTABLISHMENT COMPLETED –		100% LOURIERPARK TOWNSHIP ESTABLISHMENT COMPLETED	100% LOURIERPARK TOWNSHIP ESTABLISHMENT COMPLETED	1 000 000	100% COMPLETED LAND SURVEYING TO COMMENCE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	LOURIERPARK TOWNSHIP ESTABLISHMENT	111	29° 07' 37.67"S 26° 12' 31.58"E	N	11
11	TOWNSHIP ESTABLISHMENT COMPLETED – MATLHARANTLLENG		100% MATLHARANTLLENG TOWNSHIP ESTABLISHMENT COMPLETED	100% MATLHARANTLLENG TOWNSHIP ESTABLISHMENT COMPLETED	2 500 000	100% COMPLETED LAND SURVEYING TO COMMENCE	1 000 000	NONE	NONE	NONE	NONE	NONE	NONE	MATLHARANTLLENG TOWNSHIP ESTABLISHMENT	111	29° 07' 37.67"S 26° 12' 31.58"E	N	11
12	TOWNSHIP ESTABLISHMENT COMPLETED – BOTSHABELO WEST		100% BOTSHABELO WEST TOWNSHIP ESTABLISHMENT COMPLETED	100% BOTSHABELO WEST TOWNSHIP ESTABLISHMENT COMPLETED	700 000	100% BOTSHABELO WEST TOWNSHIP ESTABLISHMENT COMPLETED LAND	1 830 000	100% BOTSHABELO WEST TOWNSHIP ESTABLISHMENT COMPLETED	2 000 000	NONE	NONE	NONE	NONE	BOTSHABELO WEST TOWNSHIP ESTABLISHMENT	111	29° 11' 07.23"S 26° 42' 29.72"E	N	11

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
KEY STRATEGIC OBJECTIVES:			GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
						SURVEYING TO COMMENCE													
13	100% FORMALISATI ON OF BRANDKOP 702		100% COMPLETION OF TOWN PLANNING AND APPROVED SG PLANS	NONE	NONE	100% COMPLETION OF TOWN PLANNING AND APPROVED SG PLANS LAND SURVEYING TO COMMENCE	1 000 000	NONE	NONE	NONE	NONE	NONE	NONE	FORMALISATION OF BRANDKOP	111		N		11
14	100% FORMALISATI ON OF CECILIA PARK		100% COMPLETION OF TOWN PLANNING AND APPROVED SG PLANS	NONE	NONE	100% COMPLETION OF TOWN PLANNING AND APPROVED SG PLANS LAND SURVEYING TO COMMENCE	1 000 000	NONE	NONE	NONE	NONE	NONE	NONE	FORMALISATION OF CECILIA PARK	111		N		11
15	100% DEVELOPING OF GEO-DATABASE		100% COMPLETION OF PROPERTY GEO-DATABASE	NONE	NONE	NONE	NONE	AERIAL PHOTOGRAPH Y FOR MMM	1 100 000	NONE	NONE	NONE	NONE	DEVELOPING OF GEO-DATABASE	111		N		11

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
KEY STRATEGIC OBJECTIVES:			GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT															
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
16	NUMBER OF LAND USE APPLICATIONS PROCESSED		ALL APPLICATIONS PROCESSED	ALL APPLICATIONS PROCESSED	OPEX	ALL APPLICATIONS PROCESSED	OPEX	ALL APPLICATIONS PROCESSED	OPEX	ALL APPLICATIONS PROCESSED	OPEX	ALL APPLICATIONS PROCESSED	OPEX	ALL APPLICATIONS PROCESSED	OPEX		R	11
17	NUMBER OF APPROVED BUILDING PLAN WITHIN STATUTORY		< 500M² = 20 DAYS	< 500M² = 20 DAYS	OPEX	< 500M² = 20 DAYS	OPEX	< 500M² = 20 DAYS	OPEX	< 500M² = 20 DAYS	OPEX	< 500M² = 20 DAYS	OPEX	APPROVED BUILDING PLAN WITHIN STATUTORY	OPEX		R	11
18	ALLOCATION OF STREET NUMBERING	NONE	10 TOWNSHIPS	2 TOWNSHIPS	OPEX	2 TOWNSHIPS 8	OPEX	2 TOWNSHIPS 8	OPEX	2 TOWNSHIPS 8	OPEX	2 TOWNSHIPS 8	OPEX	ALLOCATION OF STREET NUMBERING	OPEX		R	11
19	MAINTENANCE OF LAND USE SCHEME DATABASE	NONE	MAINTAINED AND UP-TO-DATE MMM LAND USE GEO DATABASE	COLLATION OF COUNCIL APPROVAL FROM MMM MPT	OPEX	MAINTENANCE OF LAND USE GEO DATABASE	OPEX	MAINTENANCE OF LAND USE GEO DATABASE	OPEX	MAINTENANCE OF LAND USE GEO DATABASE	OPEX	MAINTENANCE OF LAND USE GEO DATABASE	OPEX	MAINTENANCE OF LAND USE GEO DATABASE	OPEX		R	11
20	DEVELOPMENT OF PROPERTY GEO-DATABASE	NONE	UP-TO-DATE MMM IN FINANCE AND PLANNING PROPERTIES DATABASE	COLLATION OF FINANCE RELATED DATA; EVALUATION ROLL DATA; AND SG DIAGRAMS DATA	OPEX	DEVELOPMENT OF THE PROPERTY GEO-DATABASE.	OPEX	MAINTENANCE OF MMM PROPERTY GEO DATABASE	OPEX	MAINTENANCE OF MMM PROPERTY GEO DATABASE	OPEX	MAINTENANCE OF MMM PROPERTY GEO DATABASE	OPEX	MAINTENANCE OF MMM PROPERTY GEO DATABASE	OPEX		R	11

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
KEY STRATEGIC OBJECTIVES:			GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT															
KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
21	DEVELOPMENT OF AN ENVIRONMENTAL MANAGEMENT TOOL FOR REGISTERING AND MANAGING EIAs ELECTRONICALLY	NONE	FUNCTIONAL ENVIRONMENTAL EIA MANAGEMENT TOOL	DEVELOPMENT AND IMPLEMENTATION OF TOOL	OPEX	MAINTENANCE OF TOOL	OPEX	MAINTENANCE OF TOOL	OPEX	MAINTENANCE OF TOOL	OPEX	MAINTENANCE OF TOOL	OPEX	DEVELOPMENT OF AN ENVIRONMENTAL MANAGEMENT TOOL FOR REGISTERING AND MANAGING EIAs ELECTRONICALLY	OPEX		N	11
22	NUMBER OF EDUCATIONAL AND AWARENESS CAMPAIGNS	NONE	40 AWARENESS AND EDUCATIONAL PROGRAMS	8 PROGRAMS	OPEX	8 AWARENESS AND EDUCATIONAL PROGRAMS	OPEX	8 AWARENESS AND EDUCATIONAL PROGRAMS	OPEX	8 AWARENESS AND EDUCATIONAL PROGRAMS	OPEX	8 AWARENESS AND EDUCATIONAL PROGRAMS	OPEX	EDUCATION AND AWARENESS ON ENVIRONMENTAL MATTERS	OPEX		N	11
23	NUMBER OF POLICIES AND STRATEGIES REVIEW	NONE	5 POLICIES AND STRATEGIES REVIEW	1 POLICIES AND STRATEGIES REVIEW	OPEX	1 POLICIES AND STRATEGIES REVIEW	OPEX	1 POLICIES AND STRATEGIES REVIEW	OPEX	1 POLICIES AND STRATEGIES REVIEW	OPEX	1 POLICIES AND STRATEGIES REVIEW	OPEX	REVIEW OF POLICIES AND STRATEGIES RELATED TO EM	OPEX		R	11
24	NUMBER OF INTERNAL COMPLIANCE VERIFICATION AUDITS	NONE	5 INTERNAL COMPLIANCE VERIFICATION AUDITS	1 INTERNAL COMPLIANCE VERIFICATION AUDITS	OPEX	1 INTERNAL COMPLIANCE VERIFICATION AUDITS	OPEX	1 INTERNAL COMPLIANCE VERIFICATION AUDITS	OPEX	1 INTERNAL COMPLIANCE VERIFICATION AUDITS	OPEX	1 INTERNAL COMPLIANCE VERIFICATION AUDITS	OPEX	ONE EXTERNAL AUDIT PER YEAR.	OPEX		R	11

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
KEY STRATEGIC OBJECTIVES:			GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
25	NUMBER OF EXTERNAL COMPLIANCE VERIFICATION AUDITS	NONE	5 EXTERNAL COMPLIANCE VERIFICATION AUDITS	1 EXTERNAL COMPLIANCE VERIFICATION AUDITS	OPEX	1 EXTERNAL COMPLIANCE VERIFICATION AUDITS	OPEX	1 EXTERNAL COMPLIANCE VERIFICATION AUDITS	OPEX	1 EXTERNAL COMPLIANCE VERIFICATION AUDITS	OPEX	1 EXTERNAL COMPLIANCE VERIFICATION AUDITS	OPEX	EXTERNAL COMPLIANCE VERIFICATION AUDITS	OPEX		R		11
26	ESTABLISHMENT OF AN INTERNAL COMPLIANCE COMMITTEE	NONE	1 ESTABLISHMENT OF AN INTERNAL COMPLIANCE COMMITTEE	1 ESTABLISHMENT OF AN INTERNAL COMPLIANCE COMMITTEE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	ESTABLISHMENT OF AN INTERNAL COMPLIANCE COMMITTEE	OPEX		N		11
27	NUMBER OF CLIMATE CHANGE MITIGATION MEASURES IMPLEMENTED AND MONITORED	NONE	5 CLIMATE CHANGE MITIGATION MEASURES IMPLEMENTED AND MONITORED	1 CLIMATE CHANGE MITIGATION MEASURES IMPLEMENTED AND MONITORED	OPEX	1 CLIMATE CHANGE MITIGATION MEASURES IMPLEMENTED AND MONITORED	OPEX	1 CLIMATE CHANGE MITIGATION MEASURES IMPLEMENTED AND MONITORED	OPEX	1 CLIMATE CHANGE MITIGATION MEASURES IMPLEMENTED AND MONITORED	OPEX	1 CLIMATE CHANGE MITIGATION MEASURES IMPLEMENTED AND MONITORED	OPEX	BIODIVERSITY PROTECTION TREE PLANTING AIR QUALITY TRANSPORT ENERGY AGRICULTURE SOCIAL HEALTH AND COMMUNITY WASTE MANAGEMENT	OPEX		N		11

LOCAL ECONOMIC DEVELOPMENT

NKPA:			LOCAL ECONOMIC DEVELOPMENT																
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT																
KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM \ PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
IDP STRATEGIC OBJECTIVE			ECONOMIC DEVELOPMENT																
1	NUMBER OF HAWKING STALLS DEVELOPED AT BOTSHABELO AS PART OF PHASE 2		100 HAWKING STALLS DEVELOPED AT BOTSHABELO AS PART OF PHASE 2	100 HAWKING STALLS DEVELOPED AT BOTSHABELO AS PART OF PHASE 2	8 224 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	HAWKING STALLS DEVELOPED AT BOTSHABELO	66F		N		11
2	NUMBER OF HAWKING STALLS DEVELOPED AT THABA NCHU		200 OF HAWKING STALLS DEVELOPED AT THABA NCHU	NONE	NONE	100 OF HAWKING STALLS DEVELOPED AT THABA NCHU	11 339 000	100 OF HAWKING STALLS DEVELOPED AT THABA NCHU	11 974 000	NONE	NONE	NONE	NONE	HAWKING STALLS DEVELOPED AT THABA NCHU	66F		N		11
3	% OF SOUTPAN SMME BENEFICIATION PROJECTS -SALT BENEFICIATION. -VEGETABLE PRODUCTION AND AGRO PROCESSING. -CRAFTERS MARKET. -HAWKERS STSLLS. - TANNETY/VENISO		100% COMPLETE SOUTPAN SMME BENEFICIATION PROJECTS	PLANNING PHASE, CONCEPT DESIGNS AND LAYOUT PLANS OF THE PROJECTS	1 600 000	60% COMPLETE SOUTPAN SMME BENEFICIATION PROJECTS	700 000	100% COMPLETE SOUTPAN SMME BENEFICIATION PROJECTS	760 000	NONE	NONE	NONE	NONE	SOUTPAN SMME BENEFICIATION PROJECT	11I		N		11

NKPA:			LOCAL ECONOMIC DEVELOPMENT																
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM \ PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
	N AND TAXIDERMY. - DAIRY MILK PRODUCTION. - AGRO TOURISM.																		
3	JOBS CREATED THROUGH MMM INITIATIVES	200	200 JOBS CREATED THROUGH MMM INITIATIVES	40 JOBS CREATED THROUGH MMM INITIATIVES	OPEX	40 JOBS CREATED THROUGH MMM INITIATIVES	OPEX	40 JOBS CREATED THROUGH MMM INITIATIVES	OPEX	40 JOBS CREATED THROUGH MMM INITIATIVE S	OPEX	40 JOBS CREATED THROUGH MMM INITIATIVE S	OPEX	INFRASTRUCTURE CREATION FOR SMME'S, INFORMAL TRADERS AND OR COOPERATIVES: BOTSHABELO, THABA NCHU, BLOEMFONTEIN, SOUTPAN, NALEDI	FUNDED		R		11
4	INFORMAL TRADER APPLICATION RECEIVED	660	INFORMAL TRADER APPLICATION RECEIVED	152 INFORMAL TRADER APPLICATION RECEIVED	OPEX	152 INFORMAL TRADER APPLICATION RECEIVED	OPEX	152 INFORMAL TRADER APPLICATION RECEIVED	OPEX	152 INFORMAL TRADER APPLICATION RECEIVED	OPEX	152 INFORMAL TRADER APPLICATION RECEIVED	OPEX	OFFICIAL INFORMAL TRADER STALLS OWNED BY MMM PERMIT MANAGEMENT	FUNDED		R		11
5	INFORMAL TRADER APPLICATION RECEIVED - CAR WASH	80	80 INFORMAL TRADER APPLICATION RECEIVED - CAR WASH	16 INFORMAL TRADER APPLICATION RECEIVED - CAR WASH	OPEX	16 INFORMAL TRADER APPLICATION RECEIVED - CAR WASH	OPEX	16 INFORMAL TRADER APPLICATION RECEIVED - CAR WASH	OPEX	16 INFORMAL TRADER APPLICATION RECEIVED - CAR WASH	OPEX	16 INFORMAL TRADER APPLICATION RECEIVED - CAR WASH	OPEX	INFORMAL TRADE PERMIT MANAGEMENT	FUNDED		R		11

NKPA:			LOCAL ECONOMIC DEVELOPMENT																
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM \ PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
6	INFORMAL TRADER ONE DAY PERMIT (SPECIAL)	500	500 INFORMAL TRADER ONE DAY PERMIT (SPECIAL)	100 INFORMAL TRADER ONE DAY PERMIT (SPECIAL)	OPEX	100 INFORMAL TRADER ONE DAY PERMIT (SPECIAL)	OPEX	100 INFORMAL TRADER ONE DAY PERMIT (SPECIAL)	OPEX	100 INFORMAL TRADER ONE DAY PERMIT (SPECIAL)	OPEX	100 INFORMAL TRADER ONE DAY PERMIT (SPECIAL)	OPEX	INFORMAL TRADE PERMIT MANAGEMENT	FUNDED		R		11
7	COOPERATIVES ASSISTED – FINANCIAL SUPPORT	20	20 COOPERATI VES ASSISTED – FINANCIAL SUPPORT	0	R37 586. 01	5 COOPERATI VES ASSISTED – FINANCIAL SUPPORT	R52 000	5 COOPERATI VES ASSISTED – FINANCIAL SUPPORT	R52 000	5 COOPERAT IVES ASSISTED – FINANCIAL SUPPORT	R52 000	5 COOPERAT IVES ASSISTED – FINANCIAL SUPPORT	R52 000	PURCHASE OF START-UP EQUIPMENT FOR 5 COOPERATIVES	FUNDED		R		11
8	COOPERATIVES ASSISTED – NON- FINANCIAL SUPPORT	800	800 COOPERATI VES ASSISTED – NON- FINANCIAL SUPPORT	160 COOPERATI VES ASSISTED – NON- FINANCIAL SUPPORT	R150 000	160 COOPERATI VES ASSISTED – NON- FINANCIAL SUPPORT	R150 000	160 COOPERATI VES ASSISTED – NON- FINANCIAL SUPPORT	R150 000	160 COOPERAT IVES ASSISTED – NON- FINANCIAL SUPPORT	R150 000	160 COOPERAT IVES ASSISTED – NON- FINANCIAL SUPPORT	R150 000	BUSINESS DEVELOPMENT / INFORMATION SESSIONS TO CAPACITATE MEMBERS OF COOPERATIVES	FUNDED		R		11
9	SMME'S ASSISTED – FINANCIAL SUPPORT	20	20 SMME'S ASSISTED – FINANCIAL SUPPORT	0	R37 000	5 SMME'S ASSISTED – FINANCIAL SUPPORT	R52 000	5 SMME'S ASSISTED – FINANCIAL SUPPORT	R52 000	5 SMME'S ASSISTED – FINANCIAL SUPPORT	R52 000	5 SMME'S ASSISTED – FINANCIAL SUPPORT	R52 000	START-UP FUNDING FOR SMME'S	FUNDED		R		11
10	SMME'S ASSISTED – NON –FINANCIAL SUPPORT	300	300 SMME'S ASSISTED – NON – FINANCIAL SUPPORT	60 SMME'S ASSISTED – NON – FINANCIAL SUPPORT	R25 000	60 SMME'S ASSISTED – NON – FINANCIAL SUPPORT	R25 000	60 SMME'S ASSISTED – NON – FINANCIAL SUPPORT	R25 000	60 SMME'S ASSISTED – NON – FINANCIAL SUPPORT	R25 000	60 SMME'S ASSISTED – NON – FINANCIAL SUPPORT	R25 000	SMME'S ASSISTED TO REGISTER A BUSINESS, DEVELOP BUSINESS PLANS, APPLY FOR EXTERNAL	FUNDED		R		11

NKPA:			LOCAL ECONOMIC DEVELOPMENT																
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM \ PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
														FUNDING, LINK SMME'S WITH RELEVANT DEPARTMENT AND FINANCIAL INSTITUTIONS					
11	TRAINING TO COOPERATIVES	400	400 TRAINING TO COOPERATIVES	0	R200 00	100 TRAINING TO COOPERATIVES	R200 00	100 TRAINING TO COOPERATIVES	R200 00	100 TRAINING TO COOPERATIVES	R200 00	100 TRAINING TO COOPERATIVES	R200 00	FINANCIAL MANAGEMENT AND ENTREPRENEURSHIP SKILLS TRAINING TO COOPERATIVES	FUNDED		R		11
12	TRAINING FACILITATED TO SMME'S	400	400 TRAINING FACILITATED TO SMME'S	0	R200 00	100 TRAINING FACILITATED TO SMME'S	R200 00	100 TRAINING FACILITATED TO SMME'S	R200 00	100 TRAINING FACILITATED TO SMME'S	R200 00	100 TRAINING FACILITATED TO SMME'S	R200 00	FINANCIAL MANAGEMENT AND ENTREPRENEURSHIP SKILLS TRAINING TO SMME'S	FUNDED		R		11
13	SMME AWARENESS PROGRAMMES	0	1250 SMME AWARENESS PROGRAMMES	250 SMME AWARENESS PROGRAMMES	R300 000	250 SMME AWARENESS PROGRAMMES	R300 000	250 SMME AWARENESS PROGRAMMES	R300 000	250 SMME AWARENESS PROGRAMMES	R300 000	250 SMME AWARENESS PROGRAMMES	R300 000	SMME AWARENESS SESSIONS TO BE HELD IN ALL 50 WARDS WITHIN MMM	FUNDED		R		11
14	COOPERATIVE AWARENESS	0	1250 COOPERATIVE AWARENESS	250 COOPERATIVE AWARENESS	R300 000	250 COOPERATIVE AWARENESS	R300 000	250 COOPERATIVE AWARENESS	R300 000	250 COOPERATIVE AWARENESS	R300 000	250 COOPERATIVE AWARENESS	R300 000	SMME AWARENESS SESSIONS TO BE HELD IN ALL 50 WARDS WITHIN MMM	FUNDED		R		11

NKPA:			LOCAL ECONOMIC DEVELOPMENT																
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM \ PROJETS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
15	ESTABLISHMENT OF BUSINESS CENTRES:	0	2 ESTABLISHMENT OF BUSINESS CENTRES:	1 BOTSHABELLO	R100 000	1 SOUTPAN/NALEDI	R100 000	NONE	NONE	NONE	NONE	NONE	NONE	ESTABLISHMENT OF BUSINESS CENTRES:	FUNDED		N		11
16	CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: BLOEMFONTEIN	0	1 CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: BLOEMFONTEIN	NONE	NONE	100% COMPLETE	R200 00	NONE	NONE	NONE	NONE	NONE	NONE	CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: BLOEMFONTEIN	FUNDED		N		11
17	CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: THABANCHU	0	1 CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: THABANCHU	NONE	NONE	100% COMPLETE	R200 00	NONE	NONE	NONE	NONE	NONE	NONE	CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: THABANCHU	FUNDED		N		11
18	CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: SOUTPAN	0	1 CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: SOUTPAN	NONE	NONE	100% COMPLETE	R200 00	NONE	NONE	NONE	NONE	NONE	NONE	CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: SOUTPAN	FUNDED		N		11
19	CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: NALEDI(ONE OF	0	1 CONCEPT DEVELOPMENT FOR INFORMAL TRADE	NONE	NONE	100% COMPLETE	R200 00	NONE	NONE	NONE	NONE	NONE	NONE	CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: NALEDI(ONE OF	FUNDED		NALEDI		11

NKPA:			LOCAL ECONOMIC DEVELOPMENT																
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM \ PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
	THE TOWNS)		MARKET: NALEDI(ONE OF THE TOWNS)											THE TOWNS)					
20	ARTS & CRAFTS CENTRE CONCEPT DEVELOPMENT	0	1 ARTS & CRAFTS CENTRE CONCEPT DEVELOPMENT	NONE	NONE	100% COMPLETE	R200 00	NONE	NONE	NONE	NONE	NONE	NONE	ARTS & CRAFTS CENTRE CONCEPT DEVELOPMENT	FUNDED		BFN		11
21	CONCEPT DEVELOPMENT: RETAIL INCUBATION CENTRE	0	1 CONCEPT DEVELOPMENT: RETAIL INCUBATION CENTRE	NONE	NONE	100% COMPLETE	R200 00	NONE	NONE	NONE	NONE	NONE	NONE	CONCEPT DEVELOPMENT: RETAIL INCUBATION CENTRE	FUNDED		BFN		11
22	CONCEPT DEVELOPMENT: ARTS & CRAFTS CENTRE	0	1 CONCEPT DEVELOPMENT: ARTS & CRAFTS CENTRE	NONE	NONE	100% COMPLETE	R200 00	NONE	NONE	NONE	NONE	NONE	NONE	CONCEPT DEVELOPMENT: ARTS & CRAFTS CENTRE	FUNDED		BFN		11
23	SMME AND COOPERATIVE INDABA	0	4 SMME AND COOPERATIVE INDABA	NONE	R200 000	1 SMME AND COOPERATIVE INDABA	R200 00	1 SMME AND COOPERATIVE INDABA	R200 000	1 SMME AND COOPERATIVE INDABA	R200 000	1 SMME AND COOPERATIVE INDABA	R200 000	INDABA TO INFORM EDUCATE PROVIDE A PLATFORM TO NATIONAL PROVINCIAL LOCAL GOVERNMENT TO SPEAK TO SMME S OF MMM. AT THE SAME TIME,	FUNDED		MMM		11

NKPA:			LOCAL ECONOMIC DEVELOPMENT																
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM \ PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
														THEY WILL BE ALLOWED EXHIBITION SPACE FOR PRODUCTS AND SERVICES TO ENTREPRENEURS AND ENTREPRENEURS TO THE PARTICIPANTS OF THE INDABA. ALL RELEVANT STAKEHOLDERS TO THE SMME COMMUNITY SHOULD BE INVITED.					
24	NUMBER OF BROILERS ESTABLISHED		4 UNITS OF BROILERS ESTABLISHED	4 UNITS OF BROILER ESTABLISHED	500 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	BROILERS ESTABLISHED	111		N		11
25	NUMBER OF EGG LAYERS ESTABLISHED		4 UNITS EGG LAYERS ESTABLISHED	4 UNITS EGG LAYERS ESTABLISHED	500 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	EGG LAYERS ESTABLISHED	111		N		11
26	NUMBER OF PIGGERIES ESTABLISHED		4 PIGGERIES ESTABLISHED	4 PIGGERIES ESTABLISHED	500 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	PIGGERIES ESTABLISHED	111		N		11

NKPA:			LOCAL ECONOMIC DEVELOPMENT																
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM \ PROJETS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
27	NUMBER OF HYDROPONICS PROJECTS ESTABLISHED AND SUPPORTED		4 HYDROPONIC PLANT ESTABLISHED AND SUPPORTED	2 HYDROPONIC PLANT ESTABLISHED AND SUPPORTED	2 000 000	1 HYDROPONIC PLANT ESTABLISHED AND SUPPORTED	500 000	1 HYDROPONIC PLANT ESTABLISHED AND SUPPORTED	500 000	NONE	NONE	NONE	NONE	HYDROPONIC PLANT IN THE THABANCHU AREA	11I		N		11
28	% FENCING OF CAMPS		100% FENCING OF CAMPS	100% FENCING OF CAMPS	1 000 000	100% FENCING OF CAMPS	1 000 000	100% FENCING OF CAMPS	1 000 000	NONE	NONE	NONE	NONE	FENCING OF CAMPS	11I		N		11
29	NUMBER OF COMMONAGES PURCHASED		2 COMMONAGES PURCHASED	NONE	NONE	1 COMMONAGES PURCHASED	2 000 000	1 COMMONAGES PURCHASED	2 000 000	NONE	NONE	NONE	NONE	PURCHASING OF COMMONAGES	11I		N		11
30	NUMBER OF MUNICIPAL POUND ESTABLISHED		2 MUNICIPAL POUND ESTABLISHED IN BOTSHABELLO	PLANNING PHASE, CONCEPTS AND LAYOUT PLAN. 30% ESTABLISHMENT OF THE POUND IN BOTSHABELLO	3 000 000	70% MUNICIPAL POUND ESTABLISHED IN BOTSHABELLO.	1 000 000	100% MUNICIPAL POUND ESTABLISHED IN BOTSHABELLO	1 000 000	NONE	NONE	NONE	NONE	MUNICIPAL POUND ESTABLISHED IN BOTSHABELO	11I		N		11
31	NUMBER OF INCUBATION FARMS		2 INCUBATION FARMS	NONE	NONE	PLANNING PHASE, CONCEPTS	1 000 000	100% INCUBATION FARMS	1 000 000	NONE	NONE	NONE	NONE	INCUBATION FARMS	11I		N		11

NKPA:			LOCAL ECONOMIC DEVELOPMENT																
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT																
KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM \ PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
	ESTABLISHED		ESTABLISHED			AND LAYOUT PLAN.		ESTABLISHED											
32	NO OF MARKETING MATERIALS (DVD AND BROCHURES)	0	10 BROCHURES AND 1 DVD	3 MARKETING MATERIALS (DVD AND BROCHURES)	424 818	3 MARKETING MATERIALS (DVD AND BROCHURES)	453 596	3 MARKETING MATERIALS (DVD AND BROCHURES)	484 044	1 MARKETING MATERIALS (DVD AND BROCHURES)	0	0	0	BRANDING OF THE CITY	OPEX FUNDING		N		11
33	NO OF WORKING FOR TOURISM PROGRAMMES (EPWP)SUPPORTED	0	5 PROJECTS	2 PROJECTS	151 542	1 PROJECTS	161 999	1 PROJECTS	173015	1 PROJECTS	0	0	0	NATIONAL TOURISM PROGRAMMES(EPWP) SUPPORTED	OPEX		N		11
34	SUPPORT HOSTING OF LOCAL SPORTS AND CULTURAL EVENTS	0	SUPPORT TO 10 MAJOR EVENTS	4 EVENTS SUPPORTED	536 050	2 EVENTS SUPPORTED	573 0038	2 EVENTS SUPPORTED	612 004	2 EVENTS SUPPORTED	0	0	0	LOCAL EVENTS SUPPORTED	OPEX		N		11
35	HERITAGE PRECINCT DEVELOPMENT	0	DEVELOPMENT OF HERITAGE PRECINCT IN BOTSHABELLO	CONCEPT PLAN COMPLETED	1500 0	1 DESIGNS COMPLETED	500 000	1 LAYOUT COMPLETED	500 000	1 COMPLETE	0	0	0	HERITAGE PRESERVATION	CAPEX FUNDING		N		11

NKPA:			LOCAL ECONOMIC DEVELOPMENT																
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM \ PROJETS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
36	NUMBER OF LOCAL INVESTORS ATTRACTED IN PHARMACEUTICALS, FURNITURE, REAL ESTATE AND BUSINESS PROCESS OUTSOURCING	0	20	4 LOCAL INVESTORS ATTRACTED IN PHARMACEUTICALS, FURNITURE, REAL ESTATE AND BUSINESS PROCESS OUTSOURCING	R100 000	4 LOCAL INVESTORS ATTRACTED IN PHARMACEUTICALS, FURNITURE, REAL ESTATE AND BUSINESS PROCESS OUTSOURCING	R120 000	4 LOCAL INVESTORS ATTRACTED IN PHARMACEUTICALS, FURNITURE, REAL ESTATE AND BUSINESS PROCESS OUTSOURCING	R140 000	4	R160 000	4	R180 000	INVESTMENT ATTRACTION	FUNDED		N		11
37	NUMBER OF INTERNATIONAL INVESTORS ATTRACTED FROM NANJING, CHINA, MEXICO CITY, MEXICO, DUBAI, UAE AND SEOUL, SOUTH KOREA.	0	20 INTERNATIONAL INVESTORS ATTRACTED FROM NANJING, CHINA, MEXICO CITY, MEXICO, DUBAI, UAE AND SEOUL, SOUTH KOREA.	4 INTERNATIONAL INVESTORS ATTRACTED FROM NANJING, CHINA, MEXICO CITY, MEXICO, DUBAI, UAE AND SEOUL, SOUTH KOREA.	R200 000	4 INTERNATIONAL INVESTORS ATTRACTED FROM NANJING, CHINA, MEXICO CITY, MEXICO, DUBAI, UAE AND SEOUL, SOUTH KOREA.	R250 000	4 INTERNATIONAL INVESTORS ATTRACTED FROM NANJING, CHINA, MEXICO CITY, MEXICO, DUBAI, UAE AND SEOUL, SOUTH KOREA.	R300 000	4 INTERNATIONAL INVESTORS ATTRACTED FROM NANJING, CHINA, MEXICO CITY, MEXICO, DUBAI, UAE AND SEOUL, SOUTH KOREA.	R350 000	4 INTERNATIONAL INVESTORS ATTRACTED FROM NANJING, CHINA, MEXICO CITY, MEXICO, DUBAI, UAE AND SEOUL, SOUTH KOREA.	R400 000	INVESTMENT ATTRACTION	FUNDED		N		11

NKPA:			LOCAL ECONOMIC DEVELOPMENT																	
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT																	
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM \ PROJETS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE	
38	NUMBER OF LOCAL AND INTERNATIONAL INVESTORS RETAINED (ON THE VERGE OF TRANS LOCATING ELSEWHERE)	0	10 LOCAL AND INTERNATIONAL INVESTORS RETAINED (ON THE VERGE OF TRANS LOCATING ELSEWHERE)	2 LOCAL AND INTERNATIONAL INVESTORS RETAINED (ON THE VERGE OF TRANS LOCATING ELSEWHERE)	R80 000	2 LOCAL AND INTERNATIONAL INVESTORS RETAINED (ON THE VERGE OF TRANS LOCATING ELSEWHERE)	R80 000	2 LOCAL AND INTERNATIONAL INVESTORS RETAINED (ON THE VERGE OF TRANS LOCATING ELSEWHERE)	R100 000	2 LOCAL AND INTERNATIONAL INVESTORS RETAINED (ON THE VERGE OF TRANS LOCATING ELSEWHERE)	R100 000	2 LOCAL AND INTERNATIONAL INVESTORS RETAINED (ON THE VERGE OF TRANS LOCATING ELSEWHERE)	R120 000	INVESTMENT RETENTION	FUNDE D		N		11	
39	NUMBER OF LOCAL AND INTERNATIONAL INVESTORS ATTRACTED SPECIFICALLY IN MANUFACTURING AND NEW ECONOMIES FROM BRAZIL, RUSSIA, SINGAPORE AND MALAYSIA,	0	20 LOCAL AND INTERNATIONAL INVESTORS ATTRACTED SPECIFICALLY IN MANUFACTURING AND NEW ECONOMIES FROM BRAZIL, RUSSIA, SINGAPORE AND MALAYSIA,	4 LOCAL AND INTERNATIONAL INVESTORS ATTRACTED SPECIFICALLY IN MANUFACTURING AND NEW ECONOMIES FROM BRAZIL, RUSSIA, SINGAPORE AND MALAYSIA,	R300 000	4 LOCAL AND INTERNATIONAL INVESTORS ATTRACTED SPECIFICALLY IN MANUFACTURING AND NEW ECONOMIES FROM BRAZIL, RUSSIA, SINGAPORE AND MALAYSIA,	R350 000	4 LOCAL AND INTERNATIONAL INVESTORS ATTRACTED SPECIFICALLY IN MANUFACTURING AND NEW ECONOMIES FROM BRAZIL, RUSSIA, SINGAPORE AND MALAYSIA,	R400 000	4 LOCAL AND INTERNATIONAL INVESTORS ATTRACTED SPECIFICALLY IN MANUFACTURING AND NEW ECONOMIES FROM BRAZIL, RUSSIA, SINGAPORE AND MALAYSIA,	R450 000	4 LOCAL AND INTERNATIONAL INVESTORS ATTRACTED SPECIFICALLY IN MANUFACTURING AND NEW ECONOMIES FROM BRAZIL, RUSSIA, SINGAPORE AND MALAYSIA,	R500 000	INVESTMENT FACILITATION	FUNDE D		N		11	

NKPA:			LOCAL ECONOMIC DEVELOPMENT																
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM \ PROJETS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
40	NUMBER OF SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	0	40 SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	8 SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	R800 000	8 SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	R820 000	8 SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	R840 000	8 SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	R860 000	8 SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	R880 000	INVESTMENT BUSINESS PROPOSITION	FUNDED		N		11
41	NUMBER OF MEDIA PLATFORMS USED TO MARKET INVESTMENT IN THE CITY	0	30 MEDIA PLATFORMS USED TO MARKET INVESTMENT IN THE CITY	6 MEDIA PLATFORMS USED TO MARKET INVESTMENT IN THE CITY	R300 000	6 MEDIA PLATFORMS USED TO MARKET INVESTMENT IN THE CITY	R400 000	6 MEDIA PLATFORMS USED TO MARKET INVESTMENT IN THE CITY	R500 000	6 MEDIA PLATFORMS USED TO MARKET INVESTMENT IN THE CITY	R600 000	6 MEDIA PLATFORMS USED TO MARKET INVESTMENT IN THE CITY	R700 000	INVESTMENT BRANDING AND MARKETING	FUNDED		N		11
42	NUMBER OF LOCAL INVESTMENT CONFERENCES MMM HOSTS	0	5 LOCAL INVESTMENT CONFERENCES MMM HOSTS	1 LOCAL INVESTMENT CONFERENCES MMM HOSTS	R500 000	1 LOCAL INVESTMENT CONFERENCES MMM HOSTS	R500 000	1 LOCAL INVESTMENT CONFERENCES MMM HOSTS	R600 000	1 LOCAL INVESTMENT CONFERENCES MMM HOSTS	R700 000	1 LOCAL INVESTMENT CONFERENCES MMM HOSTS	R800 000	INVESTMENT BRANDING AND MARKETING	FUNDED		N		11

NKPA:			LOCAL ECONOMIC DEVELOPMENT																
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM \ PROJETS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
43	NUMBER OF BLACK INDUSTRIALISTS CREATED AS PER DTI SCHEDULE	0	10 BLACK INDUSTRIALISTS CREATED AS PER DTI SCHEDULE	2 BLACK INDUSTRIALISTS CREATED AS PER DTI SCHEDULE	R100 000	2 BLACK INDUSTRIALISTS CREATED AS PER DTI SCHEDULE	R150 000	2 BLACK INDUSTRIALISTS CREATED AS PER DTI SCHEDULE	R200 000	2 BLACK INDUSTRIALISTS CREATED AS PER DTI SCHEDULE	R250 000	2 BLACK INDUSTRIALISTS CREATED AS PER DTI SCHEDULE	R300 000	BLACK INDUSTRIALISTS PROGRAMME	FUNDED		N		11
44	NUMBER OF SERVICED INDUSTRIAL SITES CREATED	0	200 SERVICED INDUSTRIAL SITES CREATED	40 SERVICED INDUSTRIAL SITES CREATED	R300 000	40 SERVICED INDUSTRIAL SITES CREATED	R350 000	40 SERVICED INDUSTRIAL SITES CREATED	R400 000	40 SERVICED INDUSTRIAL SITES CREATED	R450 000	40 SERVICED INDUSTRIAL SITES CREATED	R500 000	INVESTMENT AND ECONOMIC INFRASTRUCTURE	FUNDED		N		11
45	NUMBER OF FACTORY SHELLS BUILT IN HAMILTON AND EAST END	0	10 FACTORY SHELLS BUILT IN HAMILTON AND EAST END	2 FACTORY SHELLS BUILT IN HAMILTON AND EAST END	R4000 000	2 FACTORY SHELLS BUILT IN HAMILTON AND EAST END	R5000 000	2 FACTORY SHELLS BUILT IN HAMILTON AND EAST END	R6000 000	2 FACTORY SHELLS BUILT IN HAMILTON AND EAST END	R7000000	2 FACTORY SHELLS BUILT IN HAMILTON AND EAST END	R8000 000	INVESTMENT AND ECONOMIC INFRASTRUCTURE	FUNDED		N		11
46	ESTABLISHMENT OF A SPECIAL ECONOMIC ZONE AT BRAM FISCHER AIRPORT	NONE	SEZ	PLANNING PHASE 1	R5000 000	PLANNING PHASE 2	R5000 000	NATIONAL APPROVALS	R8000 000	IMPLEMENTATION PHASE 1	R8000 000	IMPLEMENTATION PHASE 1	R10 000 000	INVESTMENT FACILITATION	FUNDED		N		11
47	NUMBER OF SECTOR DEVELOPMENT PARTNERSHIPS CREATED	1	25 SECTOR DEVELOPMENT PARTNERSHIPS CREATED	5 SECTOR DEVELOPMENT PARTNERSHIPS CREATED	R500 000	5 SECTOR DEVELOPMENT PARTNERSHIPS CREATED	R500 000	5 SECTOR DEVELOPMENT PARTNERSHIPS CREATED	R500 000	5 SECTOR DEVELOPMENT PARTNERSHIPS CREATED	R500 000	5 SECTOR DEVELOPMENT PARTNERSHIPS CREATED	R500 000	INVESTMENT FACILITATION	FUNDED		N		11

NKPA:			LOCAL ECONOMIC DEVELOPMENT																
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM \ PROJETS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
48	NUMBER OF BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING TOWNSHIP ECONOMIES	0	25 BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING TOWNSHIP ECONOMIES	5 BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING TOWNSHIP ECONOMIES	R500 000	5 BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING TOWNSHIP ECONOMIES	R500 000	5 BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING TOWNSHIP ECONOMIES	R500 000	5 BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING TOWNSHIP ECONOMIES	R500 000	5 BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING TOWNSHIP ECONOMIES	R500 000	INVESTMENT FACILITATION	FUNDED		N		11
49	NUMBER OF GREEN ECONOMY PROJECTS CREATED	0	25 GREEN ECONOMY PROJECTS CREATED	5 GREEN ECONOMY PROJECTS CREATED	R500 000	5 GREEN ECONOMY PROJECTS CREATED	R500 000	5 GREEN ECONOMY PROJECTS CREATED	R500 000	5 GREEN ECONOMY PROJECTS CREATED	R500 000	5 GREEN ECONOMY PROJECTS CREATED	R500 000	INVESTMENT DEVELOPMENT	FUNDED		N		11

ENGINEERING SERVICES (ROADS AND STORM WATER)

NKPA:			BASIC SERVICE DELIVERY																
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM /PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
IDP STRATEGIC OBJECTIVES			ROADS AND STORMWATER IMPROVEMENT																
1	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.53 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.53 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 700 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	MAN RD 198	3D6	29,15 26,228	NEW		14
2	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.46 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.46 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 300 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	MAN RD 176	3D6	29,15 26,227	NEW		14
3	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.2 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.2 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 700 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	MAN RD 199	3D6	29,15 26,227	NEW		14
4	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.24 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.24 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 700 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	MAN RD 200	3D6	29,15 26,23	NEW		14
5	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.38 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.38 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 300 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	MAN RD 196	3D6	29,15 26,23	NEW		14

NKPA:			BASIC SERVICE DELIVERY															
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE															
KPI NO.:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM /PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
6	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.13 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.13 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 300 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	MAN RD 197	3D6	29,15 26,229	NEW	14
7	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.6 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.6 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	2 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	MAN RD 778	3D6	29,19 26,249	NEW	14
8	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	1.6 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	1.6 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	10 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	BOT RD 719 & 718	3D6	29,3 26,711	NEW	14
9	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.98 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.98 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	5 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	ROAD K 13 (BOT RD B3 BETWEEN SECTIONS K&J)	3D6	29,21 26,698	NEW	14
10	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.14 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.14 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	3 500 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	ROAD 68	3D6	29,19 26,248	NEW	14
11	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.930.14 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.930.14 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	4 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	BLOEM RD 149	3D6	29,18 26,271	NEW	14

NKPA:			BASIC SERVICE DELIVERY																
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE																
KPI NO.:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM /PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
12	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	COMPLETED 2016/17	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	BATHO: GONYANI ST	3D6	29,14 26,231	NEW		14
13	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.44 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.44 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	3 500 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	THA RD 2029	3D6	29,2 26,869	NEW		14
14	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.22 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.22 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	2 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	THA RD 2044	3D6	29,2 26,867	NEW		14
15	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.44 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.44 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	3 500 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	THA RD 2031	3D6	29,2 26,868	NEW		14
16	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.22 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.22 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	3 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	BOT RD 304	3D6	29,22 26,718	NEW		14
17	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.6 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.6 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	3 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	BOT RD 305	3D6	29,23 26,717	NEW		14

NKPA:			BASIC SERVICE DELIVERY															
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE															
KPI NO.:	KPI	BASILINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM /PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
18	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.71 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.71 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	6 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	BOT RD 308	3D6	29,22 26,714	NEW	14
19	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	3.9 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	1.3 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	500 000	1.3 KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	18 900 000	1.3 KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	19 845 000	NONE	NONE	NONE	NONE	BOT RD 437	3D6	29,26 26,745	NEW	14
20	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	2.6 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.86 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	500 000	0.86 KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	12 600 000	0.86 KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	13 230 000	NONE	NONE	NONE	NONE	BOT RD 601	3D6	29,27 26,74	NEW	14
21	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	1.7 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.56 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	600 000	0.56 KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	12 600 000	0.56 KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	13 230 000	NONE	NONE	NONE	NONE	BOT RD 648	3D6	29,29 26,722	NEW	14
22	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.1 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.1 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	500 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	BOCHABELA: BOGACH ST	3D6	29,14 26,235	NEW	14

NKPA:			BASIC SERVICE DELIVERY															
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE															
KPI NO.:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM /PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
24	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.17 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.17 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	2 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	BOCHABELA: KALA ST	3D6	29,14 26,24	NEW	14
27	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.21 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.21 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	MAN 1002	3D6	29,14 26,235	NEW	14
29	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.5 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.5 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	3 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	BOCHABELA:: MELK ST	3D6	29,14 26,239	NEW	14
30	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.41 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.41 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	500 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	BOCHABELA:: MOCHOCHOK O ST	3D6	29,14 26,24	NEW	14
31	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.5 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.5 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	3 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	BOCHABELA:: MOHLOM ST	3D6	29,14 26,239	NEW	14
32	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.17 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.17 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	BOCHABELA:: MOMPATI ST	3D6	29,14 26,237	NEW	14

NKPA:			BASIC SERVICE DELIVERY															
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE															
KPI NO.:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM /PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
34	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.51 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.51 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	3 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	BOCHABELA:: MPINDA ST	3D6	29,14 26,239	NEW	14
35	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.5 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.5 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	3 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	BOCHABELA:: NTHATISI ST	3D6	29,14 26,239	NEW	14
37	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.3 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.3 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	SOUYH PARK CEMENTERY ENTRANCE ROAD	3D6	29,19 26,207	NEW	14
39	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.55 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.55 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	7 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	HOOF STREET: ESTOIRE	3D6	29,09 26,261	NEW	14
41	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.55KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.55 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	2 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	UPGRADING STREET & SEWE: TIBBIE VISSER: ESTOIRE	3D6	29,1 26,264	NEW	14
42	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	1 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	5 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	BATHO (LEARNERSHI P):	3D6	29,14 26,231	NEW	14

NKPA:			BASIC SERVICE DELIVERY															
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE															
KPI NO.:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM /PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
43	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	2.3 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	2.3 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	13 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	MAN 10786: BERGMAN SQUARE	3D6	29,15 26,285	NEW	14
44	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.81KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.81 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	500 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	MAN RD 11388 & 11297: JB MAFORA	3D6	29,21 26,229	NEW	14
45	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	2 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	2 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	500 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	BOT RD 3824: BOTSHABELO WEST (MAIN ROAD)	3D6	29,2 26,656	NEW	14
46	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	2.6 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.86 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	3 000 000	0.86 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	3 150 000	0.86 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	3 307 500	NONE	NONE	NONE	NONE	BOT RD B16 & 903: SECTION T	3D6	29,27 26,698	NEW	14
47	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.22 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.073 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	3 000 000	0.073 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	3 150 000	0.073 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	3 307 500	NONE	NONE	NONE	NONE	MAN RD 11548: KAGISANONG	3D6	29,17 26,226	NEW	14

NKPA:			BASIC SERVICE DELIVERY															
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE															
KPI NO.:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM /PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
48	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.51 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.17 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	3 500 000	0.17 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	3 675 000	0.17 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	3 858 750	NONE	NONE	NONE	NONE	MAN RD 702 TURFLAAGTE	3D6	29,2 26,254	NEW	14
49	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	1 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.33 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	4 000 000	0.33 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	4 200 000	0.33 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	4 410 000	NONE	NONE	NONE	NONE	THABA NCHU STREET UPGRADING STREETS & STORMWATER	3D6	29,2 26,869	NEW	14
50	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 000 000	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 050 000	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 102 500	NONE	NONE	NONE	NONE	UPGRADING OF STREET & STORMWATER - LEARNERSHIP S	3D6	29,14 26,231	NEW	14
51	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	3.7 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	3.7 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	BLOEM RD 294 & 170	3D6	29,19 26,28	NEW	14
52	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.65 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.65 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	MAPANGWAN A STREET	3D6	29,18 26,249	NEW	14

NKPA:			BASIC SERVICE DELIVERY															
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE															
KPI NO.:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM /PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
53	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.52 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.52 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	ROMA STREET: SECTION J BOTSHABELO	3D6	29,22 26,702	NEW	14
54	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	0.54 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	0.54 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	LEFIKENG ROAD: WARD 36 BOTSHABELO	3D6	29,26 26,683	NEW	14
55	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	COMPLETED BY PROVINCE		7 000 000		7 350 000		7 717 500	NONE	NONE	NONE	NONE	BOT ROAD SECTION U (CLINIC)	3D6	29,26 26,689	NEW	14
57	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	1 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	1 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	ZIM STREET PHASE 2	3D6	29,16 26,234	NEW	14
68	LENGTH (KM) BULK STORM-WATER DRAINAGE COMPLETE D	NONE	3.3 OF LENGTH (KM) BULK STORM-WATER DRAINAGE COMPLETE D	0.82 OF LENGTH (KM) BULK STORM-WATER DRAINAGE COMPLETE D	1 000 000	0.82 OF LENGTH (KM) BULK STORM WATER DRAIN AGE COMPLETED	3 500 000	0.82 OF LENGTH (KM) BULK STORM WATER DRAIN AGE COMPLETED	3 675 000	0.82 OF LENGTH (KM) BULK STORM WATER DRAIN AGE COMPLETED	30 000 000	NONE	NONE	VISTA PARK UPGRADING OF ROADS AND STORMWATER	3D6	29.09 , 26.258	NE W	14

NKPA:			BASIC SERVICE DELIVERY															
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE															
KPI NO.:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM /PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
69	LENGTH (KM) BULK STORM-WATER DRAINAGE COMPLETED	NONE	2.2 OF LENGTH (KM) BULK STORM-WATER DRAINAGE COMPLETED	0.73 OF LENGTH (KM) BULK STORM-WATER DRAINAGE COMPLETED	8 000 000	0.73 OF LENGTH (KM) BULK STORM-WATER DRAINAGE COMPLETED	10 500 000	0.73 OF LENGTH (KM) BULK STORM-WATER DRAINAGE COMPLETED	11 025 000	NONE	NONE	NONE	NONE	HILLSIDE VIEW UPGRADING OF ROADS AND STORMWATER	3D6	29.09 , 26.261	NE W	14
70	NO OF BRIDGES COMPLETED	NONE	1 BRIDGES COMPLETED	NONE	NONE	1 BRIDGES COMPLETED	40 000 000	NONE	NONE	NONE	NONE	NONE	NONE	FIRST AVENUE PEDESTRIAN BRIDGE	3D6	29,12 26,212	NE W	14
71	NO OF BRIDGES COMPLETED	NONE	1 BRIDGES COMPLETED	BRIDGE DESIGN COMPLETED	8 000 000	PHASE 1 OF BRIDGE COMPLETED	10 500 000	PHASE 2 OF BRIDGE COMPLETED	11 025 000	PHASE 3 OF BRIDGE COMPLETED	30 000 000	1 BRIDGES COMPLETED 1	30 000 000	VEREENIGING AVENUE EXTENTION BRIDGE OVER RAIL	3D6	29,17 26,197	NE W	14

NKPA:			BASIC SERVICE DELIVERY															
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE															
KPI NO.:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM /PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
72	LENGTH (KM) OF STREET AND STORM-WATER DRAINAGE COMPLETED	NONE	1 LENGTH (KM) OF STREET AND STORM-WATER DRAINAGE COMPLETED	1 LENGTH (KM) OF STREET AND STORM-WATER DRAINAGE COMPLETED	500 000	0.5 LENGTH (KM) OF STREET AND STORM-WATER DRAINAGE COMPLETED	4 500 000	0.5 LENGTH (KM) OF STREET AND STORM-WATER DRAINAGE COMPLETED	4 725 000	NONE	NONE	NONE	NONE	UNFORESEEN STORMWATER IMPROVEMENTS	3D6	ALL AREAS	NE W	14
73	LENGTH (KM) OF STREET AND STORM-WATER DRAINAGE COMPLETED	NONE	REHABILITATION OF STORMWATER CANALS	REHABILITATION OF STORMWATER CANALS COMPLETED	500 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	REHABILITATION OF STORMWATER CANALS	3D6	ALL AREAS	NE W	14
74	KM OF 7M WIDE ROADS REHABILITATED	NONE	3.1 KM OF 7M WIDE ROADS REHABILITATED	1.03 KM OF 7M WIDE ROADS REHABILITATED	8 673 400	1.03 KM OF 7M WIDE ROADS REHABILITATED	12 257 070	1.03 KM OF 7M WIDE ROADS REHABILITATED	12 869 924	NONE	NONE	NONE	NONE	REHABILITATION OF WALTER SISULU ROAD	3D6	29,13 26,187	NE W	14

NKPA:			BASIC SERVICE DELIVERY															
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE															
KPI NO.:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM /PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
75	KM OF 7M WIDE ROADS REHABILITATED	NONE	1.6 KM OF 7M WIDE ROADS REHABILITATED	0.53 KM OF 7M WIDE ROADS REHABILITATED	1 000 000	0.53 KM OF 7M WIDE ROADS REHABILITATED	1 050 000	0.53 KM OF 7M WIDE ROADS REHABILITATED	1 102 500	NONE	NONE	NONE	NONE	REHABILITATION OF ROAD B3 BOTSHABELO	3D6	29,26 26,744	NEW	14
76	KM OF 7M WIDE ROADS REHABILITATED	NONE	1.1 KM OF 7M WIDE ROADS REHABILITATED	0.36KM OF 7M WIDE ROADS REHABILITATED	3 000 000	0.36KM OF 7M WIDE ROADS REHABILITATED	5 250 000	0.36KM OF 7M WIDE ROADS REHABILITATED	20 000 000	NONE	NONE	NONE	NONE	HEAVY REHABILITATION OF NELSON MANDELA STREET	3D6	29,11 26,221	NEW	14
77	NO OF INTERSECTIONS UPGRADED	NONE	1 INTERSECTIONS UPGRADED	1 INTERSECTIONS UPGRADED	1 000 000	1 INTERSECTIONS UPGRADED	1 050 000	1 INTERSECTIONS UPGRADED	1 102 500	1 INTERSECTIONS UPGRADED	15 000 000	NONE	NONE	UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	3D6	29.102 , 26.118	NEW	14
78	NO OF INTERSECTIONS UPGRADED	NONE	2 INTERSECTIONS UPGRADED	NONE	NONE	1 INTERSECTIONS UPGRADED	2 100 000	1 INTERSECTIONS UPGRADED	2 205 000	NONE	NONE	NONE	NONE	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	3D6	ALL AREAS	NEW	14

NKPA:			BASIC SERVICE DELIVERY															
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE															
KPI NO.:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM /PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
79	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED		1.5 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	NONE	NONE	0.75 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	6 051 820	0.75 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED	6 354 411	NONE	NONE	NONE	NONE	WEPENER, EBENHEAZER HOOGTE: PAVING OF 1.5 KM INTERNAL STREETS	3D6		NEW	14
80	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED AND CONSTRUCTION OF STORMWATER		8.6KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED AND CONSTRUCTION OF STORMWATER	8.6KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED AND CONSTRUCTION OF STORMWATER	10 500 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	MOROJANENG : RE- GRAVELLING OF 6.6 KM ROADS, PAVING OF 400 M ROADS AND CONSTRUCTION OF 2 KM STORM WATER CHANNEL (MIS:225125)	3D6		NEW	14
81	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED AND CONSTRUCTION OF STORMWATER		15KM KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED AND CONSTRUCTION OF STORMWATER	NONE	NONE	7.5 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED AND CONSTRUCTION OF STORM WATER	10 226 470	7.5 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED AND CONSTRUCTION OF STORM WATER	10 737 793	NONE	NONE	NONE	NONE	QIBING: RE- GRAVELLING OF 15 KM ROAD AND CONSTRUCTION OF CONCRETE STORM WATER	3D6		NEW	14

ENGINEERING SERVICES (SANITATION)

NKPA:			BASIC SERVICE DELIVERY																
KEY STRATEGIC OBJECTIVE:			ERADICATION OF BUCKET SYSTEM, VIP TOILETS																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJECTS	FINANCING	GPS CODE	NEW/REPLACE	WARD NO	IDP CODE
IDP STRATEGIC OBJECTIVE			WATER AND SANITATION PROVISION																
1	PERCENT AGE EXPANSIO N OF THE CAPACITY OF THE NEWWTW		100% COMPLETI ON OF NEWWTW PHASE 2	100% COMPLETIO N OF NEWWTW PHASE 2	69 000 000	100% COMPLETI ON OF NEWWTW PHASE 2	72 450 000	100% COMPLETIO N OF NEWWTW PHASE 2	76 072 500	COMPLETED	COMPLETED	COMPLETED	COMPLETED	NORTH EASTER N WWTW PHASE 2	FUNDE D	26°19' 40.80 5"E 29°4'2 4.118" S	R		16
2	PERCENT AGE EXPANSIO N OF THE CAPACITY OF THE NEWWTW		100% COMPLETI ON OF MECHANIC AL AND ELECTRIC AL WORKS FOR NEWWTW	100% COMPLETIO N OF MECHANICA L AND ELECTRICA L WORKS FOR NEWWTW	40 000 000	100% COMPLETI ON OF MECHANIC AL AND ELECTRIC AL WORKS FOR NEWWTW	42 000 000	100% COMPLETIO N OF MECHANICA L AND ELECTRICAL WORKS FOR NEWWTW	44 100 000	COMPLETED	COMPLETED	COMPLETED	COMPLETED	MECHANICA L AND ELECTRICAL WORKS FOR NORTH EASTERN WWTW	FUNDE D	26°19' 40.80 5"E 29°4'2 4.118" S	R		16
3	PERCENT AGE EXPANSIO N OF THE CAPACITY OF THE STERKWA TER WWTW		100% COMPLETI ON OF ADDITION TO STERKWA TER WWTW PHASE 2	100% COMPLETIO N OF ADDITION TO STERKWAT ER WWTW PHASE 2	40 000 000	100% COMPLETI ON OF ADDITION TO STERKWA TER WWTW PHASE 2	20 000 000	COMPLETED	COMPLETED	COMPLETED	COMPLETED	COMPLETED	COMPLETED	ADDITION TO STERKWATE R WWTW PHASE 3	FUNDE D	26°18 '35.57 6"E 29°11' 18.40 8"S	R		16
4	PERCENT AGE	NONE	100% COMPLETI	100% COMPLETIO	3 000 000	100% COMPLETI	3 000 000	100% COMPLETIO	2 000 000	COMPLETED	COMPLETED	COMPLETED	COMPLETED	RAYTON MAIN	FUNDE D	26°11' 57.75	N		16

NKPA:			BASIC SERVICE DELIVERY																
KEY STRATEGIC OBJECTIVE:			ERADICATION OF BUCKET SYSTEM, VIP TOILETS																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJECTS	FINANCING	GPS CODE	NEW/REPLACE	WARD NO	IDP CODE
	REFURBISHMENT OF RAYTON MAIN SEWER		ON 100% RAYTON MAIN SEWER2	N 100% RAYTON MAIN SEWER2		ON 100% RAYTON MAIN SEWER2		N 100% RAYTON MAIN SEWER2						SEWER		3°E 26°11' 57.75 3°E			
5	PERCENT AGE REFURBISHMENT OF SEWER SYSTEM		100% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	100% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	15 000 000	100% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	20 000 000	100% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	28 127 506	100% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	20 000 000	100% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	20 000 000	REFURBISHMENT OF SEWER SYSTEMS	FUNDED	ALL	R		16
6	PERCENT AGE REFURBISHMENT OF WWTW'S		100% COMPLETION OF REFURBISHMENT OF WWTW'S	100% COMPLETION OF REFURBISHMENT OF WWTW'S	20 000 000	100% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	10 000 000	100% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	10 000 000	100% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	10 000 000	100% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	10 000 000	REFURBISHMENT OF WWTW'S	FUNDED	ALL	N		16
7	PERCENT AGE EXPANSION OF THE CAPACITY OF THE BOTSHABELO WWTW	NONE	100% COMPLETION OF EXTENSION OF BOTSHABELO WWTW	100% COMPLETION OF EXTENSION OF BOTSHABELO WWTW	20 000 000	100% COMPLETION OF EXTENSION OF BOTSHABELO WWTW	40 000 000	100% COMPLETION OF EXTENSION OF BOTSHABELO WWTW	55 000 000	COMPLETED	COMPLETED	COMPLETED	COMPLETED	EXTENSION BOTSHABELO WWTW	FUNDED	29°14' 38.40 3°S 26°41' 26.80 5°E	N		16

NKPA:			BASIC SERVICE DELIVERY																
KEY STRATEGIC OBJECTIVE:			ERADICATION OF BUCKET SYSTEM, VIP TOILETS																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJECTS	FINANCING	GPS CODE	NEW/REPLACE	WARD NO	IDP CODE
8	PERCENT AGE EXPANSIO N OF THE CAPACITY OF THE THABA NCHU WWTW	NONE	100% COMPLETI ON OF EXTENSIO N OF THABA NCHU WWTW	100% COMPLETIO N OF EXTENSION OF THABA NCHU WWTW	20 000 000	100% COMPLETI ON OF EXTENSIO N OF THABA NCHU WWTW	40 000 000	100% COMPLETIO N OF EXTENSION OF THABA NCHU WWTW	35 000 000	COMPLETED	COMPLETED	COMPLETED	COMPLETED	EXTENSION THBA NCHU WWTW (SELOSESHA)	FUNDE D	29°11' 20.16 1"S 26°47' 32.71 1"E	NE W		16
9	LENGTH AND NUMBER OF VALVES REPLACE D AND/OR REFURBIS HED		100% REPLACE MENT/REF URBISHME NT OF VALVES IN BFN, BOTSH &THABA NCHU	0	0	100% REPLACE MENT/REF URBISHM ENT OF VALVES IN BFN, BOTSH &THABA NCHU	8 000 000	100% REPLACEME NT/REFURBI SHMENT OF VALVES IN BFN, BOTSH &THABA NCHU	8 000 000					REPLACEME NT/REFURBI SHMENT OF VALVES IN BFN, BOTSH&THA BA NCHU	FUNDE D		NE W		16
10	NUMBER OF HOUSEHO LDS WITH ACCESS TO DECENT SANITATI ON SERVICES		100% OF HOUSEHO LDS WITH ACCESS TO DECENT SANITATIO N	100% OF HOUSEHOL DS WITH ACCESS TO DECENT SANITATION	2 000 000	100% OF HOUSEHO LDS WITH ACCESS TO DECENT SANITATIO N	2 100 000	100% OF HOUSEHOL DS WITH ACCESS TO DECENT SANITATION	2 205 000	100% OF HOUSEHOLD S WITH ACCESS TO DECENT SANITATION	2 205 000	100% OF HOUSEHOLD S WITH ACCESS TO DECENT SANITATION	2 205 000	WATERBOR NE SANITATION(LEANER SHIPS)	FUNDE D		NE W		16

NKPA:			BASIC SERVICE DELIVERY																
KEY STRATEGIC OBJECTIVE:			ERADICATION OF BUCKET SYSTEM, VIP TOILETS																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJECTS	FINANCING	GPS CODE	NEW/REPLACE	WARD NO	IDP CODE
11	NUMBER OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION SERVICES		100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	10 000 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	10 500 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	BASIC SANITATION AND INTERNAL BULK SERVICES IN MANGAUNG	FUNDED		REPLACE		16
12	NUMBER OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION SERVICES		100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	10 000 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	10 500 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	BASIC SANITATION AND INTERNAL BULK SERVICES IN MANGAUNG	FUNDED		REPLACE		16
13	NUMBER OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION SERVICES		100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	10 000 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	10 500 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	FUNDED		REPLACE		16
14	NUMBER OF HOUSEHOLDS WITH		100% OF HOUSEHOLDS WITH ACCESS	100% OF HOUSEHOLDS WITH ACCESS TO	10 000 000	100% OF HOUSEHOLDS WITH ACCESS	10 500 000	100% OF HOUSEHOLDS WITH ACCESS TO	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO	11 025 000	BASIC SANITATION AND INTERNAL BULK SERVICES IN	FUNDED		REPLACE		16

NKPA:			BASIC SERVICE DELIVERY																
KEY STRATEGIC OBJECTIVE:			ERADICATION OF BUCKET SYSTEM, VIP TOILETS																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJECTS	FINANCING	GPS CODE	NEW/REPLACE	WARD NO	IDP CODE
	ACCESS TO DECENT SANITATION SERVICES		TO DECENT SANITATION	DECENT SANITATION		TO DECENT SANITATION		DECENT SANITATION		DECENT SANITATION		DECENT SANITATION		BOTSHABELO					
15	NUMBER OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION SERVICES		100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	10 000 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	10 500 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	FUNDED		REPLACE		16
16	NUMBER OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION SERVICES		100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	10 000 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	10 500 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	FUNDED		REPLACE		16
17	NUMBER OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION		100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	10 000 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	10 500 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA	FUNDED		REPLACE		16

NKPA:			BASIC SERVICE DELIVERY																
KEY STRATEGIC OBJECTIVE:			ERADICATION OF BUCKET SYSTEM, VIP TOILETS																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJECTS	FINANCING	GPS CODE	NEW/REPLACE	WARD NO	IDP CODE
	ON SERVICES													NCHU					
18	NUMBER OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION SERVICES		100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	10 000 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	10 500 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABANCHU	FUNDED		REPLACE		16
19	NUMBER OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION SERVICES		100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	10 000 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	10 500 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABANCHU	FUNDED		REPLACE		16
20	NUMBER OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION SERVICES		100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	10 000 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	10 500 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	100% OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	11 025 000	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABANCHU	FUNDED		REPLACE		16

ENGINEERING SERVICES (WATER)

NKPA:			BASIC SERVICE DELIVERY																
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJECTS	FINANCING	GPS CODE	NEW /REPLACE		IDP CODE
IDP STRATEGIC OBJECTIVES			PURIFIED WATER PROVISION																
1	% OF REFURBISHMENT OF WATER SUPPLY SYSTEM	NONE	100% REFURBISHMENT OF WATER SUPPLY SYSTEM	100% REFURBISHMENT OF WATER SUPPLY SYSTEM	20 000 000	100% REFURBISHMENT OF WATER SUPPLY SYSTEM	26 250 000	100% REFURBISHMENT OF WATER SUPPLY SYSTEM	27 562 500	100% REFURBISHMENT OF WATER SUPPLY SYSTEM	27 562 500	100% REFURBISHMENT OF WATER SUPPLY SYSTEM	27 562 500	REFURBISHMENT OF WATER SUPPLY SYSTEMS	FUNDED	ALL	REPLACE		18
2	LENGTH OF WATER RECYCLING PIPELINE INSTALLED	NONE	100% IMPLEMENTATION OF MASELSPOORT WATER RECYCLING	100% IMPLEMENTATION OF MASELSPOORT WATER RECYCLING	40 000 000	100% IMPLEMENTATION OF MASELSPOORT WATER RECYCLING	42 000 000	100% IMPLEMENTATION OF MASELSPOORT WATER RECYCLING	44 100 000	100% IMPLEMENTATION OF MASELSPOORT WATER RECYCLING	44 100 000	100% IMPLEMENTATION OF MASELSPOORT WATER RECYCLING	44 100 000	MASELSPOORT WATER RECYCLING	FUNDED	26°24'18.6 09"E 29°1'54.87 6"S	REPLACE		18
3	100% COMPLETION OF FEASIBILITY STUDY	NONE	100% IMPLEMENTATION OF FEASIBILITY							100% IMPLEMENTATION OF FEASIBILITY STUDY	11 025 000	100% IMPLEMENTATION OF FEASIBILITY STUDY	11 025 000	GARIEP DAM WATER SUPPLY	FUNDED		REPLACE		18

NKPA:			BASIC SERVICE DELIVERY															
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE															
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJECTS	FINANCING	GPS CODE	NEW /REPLACE	IDP CODE
	GARIEP DAM WATER SUPPLY		STUDY ON GARIEP DAM WATER SUPPLY							ON GARIEP DAM WATER SUPPLY		ON GARIEP DAM WATER SUPPLY						
4	100% REFURBISHMENT OF WTW MASELSPOORT	NONE	100% REFURBISHMENT OF WTW MASELSPOORT	100% REFURBISHMENT OF WTW MASELSPOORT	31 700 000	100% REFURBISHMENT OF WTW MASELSPOORT	33 285 000	100% REFURBISHMENT OF WTW MASELSPOORT	34 949 250	100% REFURBISHMENT OF WTW MASELSPOORT	34 949 250	100% REFURBISHMENT OF WTW MASELSPOORT	34 949 250	MASELSPOORT WTW REFURBISHMENT	FUNDED	26°24'18.609"E 29°1'54.876"S	REPLACE	18
5	100% REFURBISHMENT OF HEUWELSIG WATER TOWER	NONE	100% OF HEUWELSIG WATER TOWER REFURBISHED	100% OF HEUWELSIG WATER TOWER REFURBISHED						100% OF HEUWELSIG WATER TOWER REFURBISHED	30 000 000	100% OF HEUWELSIG WATER TOWER REFURBISHED	40 000 000	HEUWELSIG WATER TOWER	FUNDED	29°4'24.614"S 26°1'46.446"E	NEW	18
6	NUMBER OF WATER METERS AND FIRE HYDRANT		710 OF WATER METERS AND FIRE HYDRANTS	100 OF WATER METERS AND FIRE HYDRANTS	5 000 000	120 OF WATER METERS AND FIRE HYDRANTS	5 250 000	240 OF WATER METERS AND FIRE HYDRANTS	15 000 000	120 OF WATER METERS AND FIRE HYDRANTS		130 OF WATER METERS AND FIRE HYDRANTS		REPLACE WATER METERS AND FIRE HYDRANTS	FUNDED	ALL WARDS	REPLACE	18

NKPA:			BASIC SERVICE DELIVERY															
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE															
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJECTS	FINANCING	GPS CODE	NEW /REPLACE	IDP CODE
	S REPLACE D		TS REPLAC ED	TS REPLAC ED		REPLACE D		REPLACE D		REPLACE D		REPLACE D						
7	NUMBER OF WATER METERS INSTALLE D/REPLAC ED		TO PURCHA SE 940 BULK METERS	175 OF WATER METERS PURCHA SED	5 254 225	180 OF WATER METERS PURCHAS ED	5 516 940	190 OF WATER METERS PURCHAS ED	5 792 787	195 OF WATER METERS PURCHAS ED		200 OF WATER METERS PURCHAS ED		METERING OF UNMETERED SITES	FUNDED	ALL WARDS	PUR CHA SE	18
8	% OF REFURBIS HMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTIO N PROGRAM ME (WATER)		TO INSTALL/ REFURBI SH 85 VALVES	15 VALVES INSTALL ED /REFURB ISHED (WATER)	5 000 000	16 VALVES INSTALL ED /REFURBI SHED	5 250 000	17 VALVES INSTALL ED /REFURBI SHED	5 500 512	18 VALVES INSTALL ED /REFURBI SHED		19 VALVES INSTALL ED /REFURBI SHED		REFURBISHME NT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (WATER)	FUNDED	ALL WARDS	REP LAC E	18
9	% OF REFURBIS HMENT OF WATER SUPPLY SYSTEMS:		17305 OF REFURBI SHMENT OF WATER SUPPLY	4900 OF REFURBI SHMENT OF WATER SUPPLY	20 000 000	0	0	4970 OF REFURBIS HMENT OF WATER SUPPLY	30 000 000	4350 OF REFURBIS HMENT OF WATER SUPPLY		3085 OF REFURBIS HMENT OF WATER SUPPLY		REFURBISHME NT OF WATER SUPPLY SYSTEMS: AUTOMATED METER	FUNDED	ALL WARDS	REP LAC E	18

NKPA:			BASIC SERVICE DELIVERY																
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJECTS	FINANCING	GPS CODE	NEW /REPLACE		IDP CODE
	AUTOMATED METER READING PROGRAMME/		SYSTEMS: AUTOMATED METER READING PROGRAMME	SYSTEMS: AUTOMATED METER READING PROGRAMME				SYSTEMS: AUTOMATED METER READING PROGRAMME		SYSTEMS: AUTOMATED METER READING PROGRAMME		SYSTEMS: AUTOMATED METER READING PROGRAMME		READING PROGRAMME					
10	NUMBER OF SCADA AND TELEMETRY SYSTEMS INSTALLED		TO INSTALL 15 OUTSTATIONS	15 OUTSTATIONS INSTALLED	1 500 000	0	0	0	0					REFURBISHMENT OF WATER SUPPLY SYSTEMS: TELEMETRY AND SCADA SYSTEM	FUNDED	ALL WARDS	INSTALL		18
11	NUMBER OF VALVES REPLACED/INSTALLED		TO INSTALL/ REFURBISH 85 VALVES	15 VALVES INSTALLED /REFURBISHED (WATER)	5 000 000	16 VALVES INSTALLED /REFURBISHED	5 250 000	17 VALVES INSTALLED /REFURBISHED	5 512 500	18 VALVES INSTALLED /REFURBISHED		19 VALVES INSTALLED /REFURBISHED		REPLACEMENT/REFURBISHMENT OF VALVES IN BFN, BOTSHATHABANCHU	FUNDED	ALL WARDS	REPLACE		18

CENTLEC

NKPA:			BASIC SERVICE DELIVERY																
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE (ELECTRICITY)																
KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM /PROJECTS	FINANCING	GPS CODE	NEW/REPLACE	WARD NO	IDP CODE
IDP STRATEGIC OBJECTIVES			ELECTRICITY PROVISION AND MAINTENANCE																
1	NUMBER OF HOUSEHOLD ELECTRIFIED IN MANGAUNG	2016/17 ANNUAL PERFORMANCE REPORT	3837 ELECTRIFICATIONS COMPLETED IN MANGAUNG	1337 ELECTRIFICATIONS COMPLETED IN MANGAUNG	20 000 000.00	1000 ELECTRIFICATIONS COMPLETED IN MANGAUNG	14 500 000.00	500 ELECTRIFICATIONS COMPLETED IN MANGAUNG	7250000 .00	500 ELECTRIFICATIONS COMPLETED IN MANGAUNG	7250000.00	500 ELECTRIFICATIONS COMPLETED IN MANGAUNG	7250000.00	ELECTRIFICATION IN MANGAUNG	FUNDED				19
2	NUMBER OF INSTALLED PREPAID METERS FOR INDIGENTS	2016/17 ANNUAL PERFORMANCE REPORT	INSTALLED PREPAID METERS FOR INDIGENTS AS PER APPLICATION APPROVED	INSTALLED PREPAID METERS FOR INDIGENTS AS PER APPLICATION APPROVED	527 500	INSTALLED PREPAID METERS FOR INDIGENTS AS PER APPLICATION APPROVED	558 623	INSTALLED PREPAID METERS FOR INDIGENTS AS PER APPLICATION APPROVED	591 023	NONE	NONE	NONE	NONE	INSTALLATION OF PREPAID METERS (INDIGENTS)	FUNDED				19
3	BULK INFRASTRUCTURE: 100% EXTENSION AND UPGRADING OF THE 11KV	2016/17 ANNUAL PERFORMANCE REPORT	100% EXTENSION AND UPGRADING OF THE 11KV NETWORK	100% EXTENSION AND UPGRADING OF THE 11KV NETWORK	8,637,500	100% EXTENSION AND UPGRADING OF THE 11KV NETWORK	9,147,113	100% EXTENSION AND UPGRADING OF THE 11KV NETWORK	9,677,645	NONE	NONE	NONE	NONE	EXTENSION AND UPGRADING OF THE 11KV NETWORK	FUNDED				19

NKPA:			BASIC SERVICE DELIVERY																
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE (ELECTRICITY)																
KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM /PROJECTS	FINANCING	GPS CODE	NEW/REPLACE	WARD NO	IDP CODE
	NETWORK																		
4	BULK INFRASTRUCTURE: 100% ELITE DC: 132KV/11KV 30MVA DC COMPLETED	2016/17 ANNUAL PERFORMANCE REPORT	100% ELITE DC: 132KV/11KV 30MVA DC	100% ELITE DC: 132KV/11KV 30MVA DC	2,500,000	100% ELITE DC: 132KV/11KV 30MVA DC	2,647,500	100% ELITE DC: 132KV/11KV 30MVA DC	2,801,055	NONE	NONE	NONE	NONE	ELITE DC: 132KV/11KV 30MVA DC	FUNDED				19
4	BULK INFRASTRUCTURE: 100% BOTSHABELO ESTABLISHMENT OF 132KV CONNECTION COMPLETED	2016/17 ANNUAL PERFORMANCE REPORT	100% BOTSHABELO ESTABLISHMENT OF 132KV CONNECTION	100% BOTSHABELO ESTABLISHMENT OF 132KV CONNECTION	8,157,500	100% BOTSHABELO ESTABLISHMENT OF 132KV CONNECTION	8,638,793	100% BOTSHABELO ESTABLISHMENT OF 132KV CONNECTION	9,139,842	NONE	NONE	NONE	NONE	BOTSHABELO: ESTABLISHMENT OF 132KV CONNECTION	FUNDED				19
5	NUMBER OF PUBLIC LIGHTING INSTALLED	2016/17 ANNUAL PERFORMANCE REPORT	100% INSTALLATION OF PUBLIC LIGHTING	100% INSTALLATION OF PUBLIC LIGHTING	4,845,848	100% INSTALLATION OF PUBLIC LIGHTING	5,131,753	100% INSTALLATION OF PUBLIC LIGHTING	5,429,395	NONE	NONE	NONE	NONE	INSTALLATION OF PUBLIC LIGHTING	FUNDED				19

WASTE AND FLEET MANAGEMENT

NKPA:			BASIC SERVICE DELIVERY																	
IDP STRATEGIC OBJECTIVE:			UPGRADING AND MAINTANCE OF INFRASTRUCTURE																	
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	PFINANCING	GPS CODE	NEW/REPLACE	WARD NO	IDP CODE	
IDP STRATEGIC OBJECTIVES			SOLID WASTED MANAGEMENT																	
1	% COMPLETION OF THE WEIGHBRIDGES AND EXTENSION OF WEIGHBRIDGE OFFICE		EXTENSION OF WEIGHBRIDGE OFFICE 100% COMPLETED	EXTENSION OF WEIGHBRIDGE OFFICE 100% COMPLETED	800 000	100% OF WEIGHBRIDGE OFFICE EXTENDED	844 000	100% OF WEIGHBRIDGE OFFICE EXTENDED	886 200	NONE	NONE	NONE	NONE	EXTENSION OF WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL SITE	FUNDED		REPLACE/ EXTENSION OF EXISTING		15	
			100% OF WEIGHBRIDGE DEVELOPED	50% OF WEIGHBRIDGE DEVELOPED	4 220 000	100% OF WEIGHBRIDGE DEVELOPED	4 452 100	100% OF WEIGHBRIDGE DEVELOPED	4 674 705	NONE	NONE	NONE	NONE	TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABANCHU	FUNDED		REPLACE		15	
2	NO OF PERMITTED LANDFILL SITES MAINTAINED AND UPGRADED		BOTSHABELO LANDFILL SITE MAINTAINED AND UPGRADED	PHASE 1 OF BOTSHABELO LANDFILL SITE MAINTAINED AND UPGRADED	1 055 000	PHASE 2 OF BOTSHABELO LANDFILL SITE MAINTAINED AND UPGRADED	2 000 000	PHASE 3 OF BOTSHABELO LANDFILL SITE MAINTAINED AND UPGRADED	2 100 000	NONE	NONE	NONE	NONE	UPGRADING AND REFURBISHMENT OF BOTSHABELO LANDFILL SITES	FUNDED		REPLACE		15	

NKPA:			BASIC SERVICE DELIVERY																
IDP STRATEGIC OBJECTIVE:			UPGRADING AND MAINTANCE OF INFRASTRUCTURE																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	PFINANCING	GPS CODE	NEW/REPLACE	WARD NO	IDP CODE
			UPGRADING AND UPLIFTING OF 2 EXISTING WEIGHBRIDGES AND OFFICE AT SOUTHERN LANDFILL	NONE	NONE	NONE	NONE	2 EXISTING WEIGHBRIDGES AND OFFICE AT SOUTHERN LANDFILL ARE UPGRADED AND UPLIFTED	2 769 375	NONE	NONE	NONE	NONE	UPGRADING AND UPLIFTING OF EXISTING WEIGHBRIDGES AND OFFICE AT SOUTHERN LANDFILL SITE	FUNDED		REPLACE		15
3	% COMPLETION OF PHASE 2 OF THABA'NCHU TRANSFER STATION		TRANSFER STATION 100% COMPLETED	50% COMPLETION OF WASTE DROP OFF AREAS AT THE TRANSFER STATION	5 604 375	100% COMPLETION OF WASTE DROP OFF AREAS AT THE TRANSFER STATION AND PURCHASE OF THE HAULING EQUIPMENT	7 500 000	100% COMPLETION OF PHASE 2 OF THE TRANSFER STATION	7 875 000	NONE	NONE	NONE	NONE	DEVELOPMENT OF TRANSFER STATION IN THABA'NCHU	FUNDED		NEW		15
4	NUMBER OF		300 OF SIGNBOA	0	0	0	0	50 OF SIGNBOA	93	50 OF SIGNBOA		50 OF SIGNBOA	50 OF SIGNBOA	SIGNBOARDS	FUNDED		REPLACE		15

NKPA:			BASIC SERVICE DELIVERY																
IDP STRATEGIC OBJECTIVE:			UPGRADING AND MAINTANCE OF INFRASTRUCTURE																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	PFINANCING	GPS CODE	NEW/REPLACE	WARD NO	IDP CODE
	SIGNBOA RDS OF ILLEGAL DUMPIN G ERECTE D		RDS OF ILLEGAL DUMPING ERECTED					RDS OF ILLEGAL DUMPING ERECTED	494	RDS OF ILLEGAL DUMPING ERECTED		RDS OF ILLEGAL DUMPING ERECTED	RDS OF ILLEGAL DUMPING ERECTED	PROHIBITIN G ILLEGAL DUMPING					
5	NUMBER OF EDUCATI ON AND AWAREN ESS SESSION S ON WASTE MANAGE MENT CONDUCT ED		400 EDUCATI ON AND AWARENE SS SESSIONS CONDUCT ED	50 EDUCATI ON AND AWARENE SS SESSIONS CONDUCT ED	OPEX	60 EDUCATIO N AND AWARENE SS SESSIONS CONDUCT ED	OPEX	80 EDUCATI ON AND AWARENE SS SESSIONS CONDUCT ED	OPEX	100 EDUCATIO N AND AWARENE SS SESSIONS CONDUCT ED	OPEX	110 EDUCATI ON AND AWARENE SS SESSIONS CONDUCT ED	OPEX	EDUCATION AND AWARENES S PROGRAMM E ON WASTE MANAGEME NT ISSUES	FUNDED		REPLACE		15
6	ISSUING OF COMPLIA NCE NOTICES REGARDI NG WASTE MANAGE MENT BY-LAWS	4	150 COMPLIA NCE NOTICES ISSUED	10 COMPLIA NCE NOTICES ISSUED	OPEX	20 COMPLIAN CE NOTICES ISSUED	OPEX	30 COMPLIA NCE NOTICES ISSUED	OPEX	40 COMPLIAN CE NOTICES ISSUED	OPEX	50 COMPLIA NCE NOTICES ISSUED	OPEX	ENVIRONME NTAL COMPLIANC E PROGRAMM E	FUNDED		REPLACE		15

NKPA:			BASIC SERVICE DELIVERY																
IDP STRATEGIC OBJECTIVE:			UPGRADING AND MAINTANCE OF INFRASTRUCTURE																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	PFINANCING	GPS CODE	NEW/REPLACE	WARD NO	IDP CODE
7	NO. OF HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711	100% HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	100% HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	OPEX	100% HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	OPEX	100% HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	OPEX	100% HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	OPEX	100% HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	OPEX	ACCELERATED WASTE REMOVAL	FUNDED		REPLACE		15
8	NO OF CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	± 25/MONTH	1500 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	300 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	OPEX	300 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	OPEX	300 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	OPEX	300 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	OPEX	300 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	OPEX	ACCELERATED WASTE REMOVAL	FUNDED		REPLACE		15
9	NO OF INFORMAL SETTLEMENTS THAT	95% INFORMAL SETTLEMENTS THAT	100% INFORMAL SETTLEMENTS THAT	100% INFORMAL SETTLEMENTS THAT	OPEX	100% INFORMAL SETTLEMENTS THAT HAVE ACCESS	OPEX	100% INFORMAL SETTLEMENTS THAT	OPEX	100% INFORMAL SETTLEMENTS THAT HAVE	OPEX	100% INFORMAL SETTLEMENTS THAT	OPEX	ACCELERATED WASTE REMOVAL	FUNDED		REPLACE		15

NKPA:			BASIC SERVICE DELIVERY																
IDP STRATEGIC OBJECTIVE:			UPGRADING AND MAINTANCE OF INFRASTRUCTURE																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETCS	PFINANCING	GPS CODE	NEW/REPLACE	WARD NO	IDP CODE
	HAVE ACCESS TO WASTE REMOVAL	HAVE ACCES S TO WASTE REMOV AL	HAVE ACCESS TO WASTE REMOVAL	HAVE ACCESS TO WASTE REMOVAL		TO WASTE REMOVAL		HAVE ACCESS TO WASTE REMOVAL		ACCESS TO WASTE REMOVAL		HAVE ACCESS TO WASTE REMOVAL							

STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE, SPATIAL DEVELOPMENT AND BUILD ENVIRONMENT																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM PROJECTS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
IDP STRATEGIC OBJECTIVES			STRATEGIC MANAGEMENT PROGRAMMES																
1	PERCENTAGE SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS		95 % SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	95 % SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	OPEX	95 % SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	OPEX	95 % SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	OPEX	95 % SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	OPEX	95 % SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	OPEX	PENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	FUNDED		REPLACE		5
2	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)		100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	OPEX	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	OPEX	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	OPEX	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	OPEX	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	OPEX	COMPLIANCE TO GRANT CONDITIONS (EPWP)	FUNDED		REPLACE		5
3	NUMBER OF JOB OPPORTUNITIES CREATE		12000 EMPLOYMENT OPPORT	4000 EMPLOYMENT OPPORT	OPEX	4000 EMPLOYMENT OPPORTU	OPEX	4000 EMPLOYMENT OPPORTU	OPEX	4000 EMPLOYMENT OPPORT	OPEX	4000 EMPLOYMENT OPPORTU	OPEX	JOB OPPORTUNITIES CREATED THROUGH THE IMPLEMENTATI	FUNDED		REPLACE		5

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE, SPATIAL DEVELOPMENT AND BUILD ENVIRONMENT																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM PROJECTS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
	D THROUGH THE IMPLEMENTATION OF EPWP GRANT FUNDED PROJECTS		UNITIES	UNITIES		NITIES		NITIES		UNITIES		NITIES		ON OF EPWP					
4	% OF WAAIHOEK PRECINCT REDEVELOPED		100% REDEVELOPMENT OF WAAIHOEK	25% REDEVELOPMENT OF WAAIHOEK	15 000 000	50% REDEVELOPMENT OF WAAIHOEK	70 000 000	25% REDEVELOPMENT OF WAAIHOEK COMPLETED	67 000 000					WAAIHOEK PRECINCT REDEVELOPED	FUNDED		REPLACE		5

SOCIAL SERVICES

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES																
KPI NO.:	KPI	BASILINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	/ PROGRAM PROJECTS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
IDP STRATEGIC OBJECTIVE			SOCIAL AND COMMUNITY DEVELOPMENT																
1	PROCUREMENT OF SCIENTIFIC THERMOMETERS (SIMILAR TO TESTO 108)	EQUIPMENT OUTDATED	20 SCIENTIFIC THERMOMETERS (SIMILAR TO TESTO 108) PROCURED	NONE	NONE	PROCUREMENT OF 20 SCIENTIFIC THERMOMETERS (SIMILAR TO TESTO 108)	50160	NONE	NONE	NONE	NONE	NONE	NONE	SCIENTIFIC THERMOMETERS (20) SIMILAR TO TESTO 108	111		N		10
2	PROCUREMENT OF ELECTRONIC (INFRARED) MEASURING TOOLS (50M) X15	EQUIPMENT OUTDATED	ELECTRONIC (INFRARED) MEASURING TOOLS (50M) X15 PROCURED	NONE	NONE	NONE	NONE	PROCUREMENT OF 15 ELECTRONIC (INFRARED) MEASURING TOOLS	65000	NONE	NONE	NONE	NONE	ELECTRONIC (INFRARED) MEASURING TOOLS (50M) X15	111		N		10
3	PROCUREMENT OF MEDIA FRIDGE WITH DIGITAL ALARM THERMOMETER	EQUIPMENT OUTDATED	MEDIA FRIDGE WITH DIGITAL ALARM THERMOMETER PROCURED	NONE	NONE	PROCUREMENT OF 1 MEDIA FRIDGE WITH DIGITAL ALARM THERMOMETER	25000	NONE	NONE	NONE	NONE	NONE	NONE	MEDIA FRIDGE WITH DIGITAL ALARM THERMOMETER	111		N		10
4	PROCUREMENT OF 50 LITRE BACK-UP PORTABLE	EQUIPMENT OUTDATED	50 LITRE BACK-UP PORTABLE AUTOCLAVE SANS 347	NONE	NONE	PROCUREMENT OF 50 LITRE	60000	NONE	NONE	NONE	NONE	NONE	NONE	50 LITRE BACK-UP PORTABLE AUTOCLAVE	111		N		10

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM PROJECTS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
	AUTOCLAVE SANS 347 COMPLIANT		COMPLIANT PROCURED			BACK-UP PORTABLE AUTOCLAVE SANS 347 COMPLIANT								SANS 347 COMPLIANT					
5	PROCUREMENT OF 40 LITRE WATER BATHS COMPLETE (X2)	EQUIPMENT OUTDATED	40 LITRE WATER BATHS COMPLETE (X2) PROCURED	NONE	NONE	NONE	NONE	PROCUREMENT OF 40 LITRE WATER BATHS COMPLETE (X2)	50000-	NONE	NONE	NONE	NONE	40 LITRE WATER BATHS COMPLETE X2	111		N		10
6	PROCUREMENT OF DIGITAL HEATER/ROTATOR FOR 40 LITRE WATER BATHS X4	EQUIPMENT OUTDATED	4 DIGITAL HEATER/ROTATOR FOR 40 LITRE WATER BATHS PROCURED	NONE	NONE	NONE	NONE	PROCUREMENT OF DIGITAL HEATER/ROTATOR FOR 40 LITRE WATER BATHS X4	48000	NONE	NONE	NONE	NONE	DIGITAL HEATER/ROTATOR FOR 40 LITRE WATER BATHS X4	111		N		10
7	PROCUREMENT OF INCUBATOR 80 LITRE	EQUIPMENT OUTDATED	INCUBATOR 80 LITRE PROCURED	NONE	NONE	PROCUREMENT OF INCUBATOR 80 LITRE	25000	NONE	NONE	NONE	NONE	NONE	NONE	INCUBATOR 80 LITRE	111		N		10
8	PROCUREMENT OF INCUBATOR 240 LITRE	EQUIPMENT OUTDATED	INCUBATOR 240 LITRE PROCURED	NONE	NONE	NONE	NONE	PROCUREMENT OF INCUBATOR	40000	NONE	NONE	NONE	NONE	INCUBATOR 240 LITRE	111		N		10

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES																
KPI NO.:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM PROJECTS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
								OR 240 LITRE											
9	PROCUREMENT OF GILSON MOTORIZED AUTOMATIC PIPETTE X3	EQUIPMENT OUTDATED	GILSON MOTORIZED AUTOMATIC PIPETTE X3 PROCURED	NONE	NONE	PROCUREMENT OF GILSON MOTORIZED AUTOMATIC PIPETTE X3	35000	NONE	NONE	NONE	NONE	NONE	NONE	GILSON MOTORIZED AUTOMATIC PIPETTE X3	11I		N		10
10	PROCUREMENT OF SOMATIC CELL ANALYSER	EQUIPMENT OUTDATED	SOMATIC CELL ANALYSER PROCURED	NONE	NONE	PROCUREMENT OF SOMATIC CELL ANALYSER	30000	NONE	NONE	NONE	NONE	NONE	NONE	SOMATIC CELL ANALYSER	11I		N		10
11	PROCUREMENT OF CHEMICAL BALANCE	EQUIPMENT OUTDATED	SOMATIC CELL ANALYSER PROCURED	NONE	NONE	PROCUREMENT OF SOMATIC CELL ANALYSER	35000	NONE	NONE	NONE	NONE	NONE	NONE	CHEMICAL BALANCE	11I		N		10
12	PROCUREMENT OF CHLORINE METER X2	EQUIPMENT OUTDATED	CHLORINE METER X2 PROCURED	NONE	NONE	PROCUREMENT OF CHLORINE METER X2	20000	NONE	NONE	NONE	NONE	NONE	NONE	CHLORINE METER X2	11I		N		10
13	PROCUREMENT OF WATER DISTILLATION EQUIPMENT – SMALL BACK-UP	EQUIPMENT OUTDATED	WATER DISTILLATION EQUIPMENT – SMALL BACK-UP PROCURED	NONE	NONE	PROCUREMENT OF WATER DISTILLATION	25000	NONE	NONE	NONE	NONE	NONE	NONE	WATER DISTILLATION EQUIPMENT – SMALL BACK-UP	11I		N		10

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES																
KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM PROJECTS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
						EQUIPMENT – SMALL BACK-UP													
14	PROCUREMENT OF PA SOUND SYSTEM: SPORT DEVELOPMENT	NONE	PA SOUND SYSTEM: SPORT DEVELOPMENT PROCURED	NONE	NONE	PROCUREMENT OF PA SOUND SYSTEM: SPORT DEVELOPMENT	60000	NONE	NONE	NONE	NONE	NONE	NONE	PA SOUND SYSTEM: SPORT DEVELOPMENT	111		N		10
IDP STRATEGIC OBJECTIVE			FIRE AND DISASTER MANAGEMENT																
15	PROCUREMENT OF STANDBY GENERATOR – THAPEDI FIRE STATION	NONE	STANDBY GENERATOR – THAPEDI FIRE STATION PROCURED	NONE	NONE	NONE	NONE	PROCUREMENT OF STANDBY GENERATOR – THAPEDI FIRE STATION	300000	NONE	NONE	NONE	NONE	STANDBY GENERATOR –THAPEDI FIRE STATION		29°09' 58.0" S 26°14' 52.8" E	N		6
16	UPGRADED EHRlichPARK HOT FIRE TRAINING FACILITY	EXISTING FACILITY – NON COMPLIANT HOT FIRE TRAINING FACILITY	UPGRADED EHRlichPARK HOT FIRE TRAINING FACILITY	NONE	NONE	NONE	NONE	60% OF HOT FIRE TRAINING FACILITY UPGRADE COMPLETED -	500000	100% OF HOT FIRE TRAINING FACILITY UPGRADE COMPLETED	700000	NONE	NONE	EHRlichPARK FIRE STATION: HOT FIRE TRAINING FACILITY - UPGRADE		29°09' 10.6" S 26°13' 02.0" E	N		6
17 US DG	NEW STATION FIRE - CENTRAL	EXISTING FACILITY PRES BRAND	NEW STATION FIRE CENTRAL	NONE	NONE	NEW FIRE STATION CENTRA	1000000	NEW FIRE STATION CENTRA	1050000	NONE	NONE	NONE	NONE	NEW STATION FIRE - CENTRAL	3D6		N		6

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM PROJECTS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
		STREET - NOT SUITABLE TO ADDRESS RISKS WITHIN AREA OF RESPONSIBILITY				L		L											
18	PROCUREMENT OF 5 JAWS OF LIFE	EXTENSION OF RESCUE CAPABILITY WITHIN MMM 2014/15 PURCHASED JAWS OF LIFE - INSUFFICIENT	5 JAWS OF LIFE PROCURED	2	1000000	1	600000	2	1200000	NONE	NONE	NONE	NONE	JAWS OF LIFE	11I	29°11' 44.33" S 26°16' 13.05" E	N		6
19	PROCUREMENT OF 4 POSITIVE PRESSURE VENTILATOR	OBSOLETE POSITIVE PRESSURE VENTILATORS	4 POSITIVE PRESSURE VENTILATOR PROCURED	NONE	NONE	PROCUREMENT OF 2 POSITIVE PRESSURE VENTILATORS	110000	PROCUREMENT OF 2 POSITIVE PRESSURE VENTILATORS	114000	NONE	NONE	NONE	NONE	4 POSITIVE PRESSURE VENTILATOR	11I		R		6
20	PROCUREMENT OF 7 FLOATING PUMPS	OBSOLETE FLOATING PUMPS	7 FLOATING PUMPS PROCURED	PROCUREMENT OF 2 FLOATING PUMPS -	160000	PROCUREMENT OF 3 FLOATING PUMPS -	270000	PROCUREMENT OF 2 FLOATING PUMPS	200000	NONE	NONE	NONE	NONE	FLOATING PUMPS	11I		R		6
21	PROCUREMENT OF ADVANCED	OUTDATED STABILIZIN	ADVANCED STABILIZING	NONE	NONE	PROCUREMENT	150000	NONE	NONE	NONE	NONE	NONE	NONE	ADVANCED STABILISING	11I		R		6

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES																
KPI NO.:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM PROJECTS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
	STABILIZING RESCUE KIT	G RESCUE KIT	RESCUE KIT PROCURED			OF ADVANCED STABILIZING RESCUE KIT								RESCUE KIT					
22	PROCUREMENT OF ADVANCED USAR RESCUE EQUIPMENT SET	OUTDATED USAR RESCUE EQUIPMENT SET	ADVANCED USAR RESCUE EQUIPMENT SET PROCURED	NONE	NONE	NONE	NONE	PROCUREMENT OF ADVANCED USAR RESCUE EQUIPMENT SET	500000	NONE	NONE	NONE	NONE	ADVANCED USAR RESCUE EQUIPMENT SET	11I		R		6
23	PROCUREMENT OF ADVANCED HAZMAT DECON EQUIPMENT SET	OUTDATED HAZMAT DECON EQUIPMENT SET	ADVANCED HAZMAT DECON EQUIPMENT SET PROCURED	NONE	NONE	PROCUREMENT OF ADVANCED HAZMAT DECON EQUIPMENT SET	600000	NONE	NONE	NONE	NONE	NONE	NONE	ADVANCED HAZMAT DECON EQUIPMENT SET	11I		R		6
24	PROCUREMENT OF 6 FOAM BRANCH COMPLETE WITH INDUCTOR	REPLACEMENT OF OUTDATED FOAM BRANCH COMPLETE WITH INDUCTORS	FOAM BRANCH COMPLETE WITH INDUCTOR PROCURED	PROCUREMENT OF 2 FOAM BRANCH COMPLETE WITH INDUCTOR	26000	PROCUREMENT OF 2 FOAM BRANCH COMPLETE WITH INDUCTOR	30000	PROCUREMENT OF 2 FOAM BRANCH COMPLETE WITH INDUCTOR	32000	NONE	NONE	NONE	NONE	FOAM BRANCH COMPLETE WITH INDUCTOR	11I		R		6
25	PROCUREMENT OF 18 HAND CONTROLLED FIRE NOZZLES	OUTDATED HAND CONTROLLED FIRE NOZZLES	18 HAND CONTROLLED FIRE NOZZLES PROCURED	PROCUREMENT 6 HAND CONTROLLED FIRE	60000	PROCUREMENT 6 HAND CONTROLLED FIRE	66000	PROCUREMENT 6 HAND CONTROLLED FIRE	72000	NONE	NONE	NONE	NONE	HAND CONTROLLED FIRE NOZZLE	11I	29*11' 36.5" S 26*48' 50.1" E	R		6

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KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES																
KPI NO.:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM PROJECTS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
				NOZZLES		NOZZLES		NOZZLES											
26	PROCUREMENT OF 9 SKID UNITS	OUTDATED SKID UNITS	9 SKID UNITS PROCURED	PROCUREMENT OF 3 SKID UNITS	105000	PROCUREMENT OF 3 SKID UNITS	120000	PROCUREMENT OF 3 SKID UNITS	127500	NONE	NONE	NONE	NONE	9 SKID UNITS	11I		R		6
27	PROCUREMENT OF PORTABLE PRESSURE AND FLOW METER	OUTDATED PRESSURE AND FLOW METERS	PORTABLE PRESSURE AND FLOW METER PROCURED	PROCUREMENT OF PORTABLE PRESSURE AND FLOW METER	125000		NONE	NONE	NONE	NONE	NONE	NONE	NONE	PORTABLE PRESSURE AND FLOW METER	11I		R		6
28	23 SELF-CONTAINED BREATHING APPARATUS COMPLETE	OUTDATED SELF-CONTAINED BREATHING APPARATUS	23 SELF-CONTAINED BREATHING APPARATUS COMPLETE PROCURED	PROCUREMENT OF 8 SELF-CONTAINED BREATHING APPARATUS COMPLETE	184000	PROCUREMENT OF 7 SELF-CONTAINED BREATHING APPARATUS COMPLETE	175000	PROCUREMENT OF 8 SELF-CONTAINED BREATHING APPARATUS COMPLETE	216000	NONE	NONE	NONE	NONE	23 SELF-CONTAINED BREATHING APPARATUS COMPLETE	11I		R		6
29	1 SPINNING CYCLE BAYSWATER FIRE STATION	NONE - NEED TO ADDRESS PHYSICAL FITNESS REQUIREMENTS FOR FIRE FIGHTERS	1 SPINNING CYCLE BAYSWATER FIRE STATION PROCURED	NONE	NONE	PROCUREMENT OF 1 SPINNING CYCLE BAYSWATER FIRE STATION	12000	NONE	NONE	NONE	NONE	NONE	NONE	1 SPINNING CYCLE BAYSWATER FIRE STATION	11I		N		6
30	8 FIREFIGHTING EXTENSION	DILAPIDATED	8 FIREFIGHTING EXTENSION	PROCUREMENT	160000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	8 FIRE FIGHTING	11I		N		6

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KPI NO.:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM PROJECTS	FINANCING	GPS CODE	NEW/REPLACE	IDP CODE
	LADDERS	FIREFIGHTING EXTENSION LADDERS	LADDERS PROCURED	OF 8 FIREFIGHTING EXTENSION LADDERS										EXTENSION LADDERS				
IDP STRATEGIC OBJECTIVE			LAW ENFORCEMENT AND SAFETY															
31	NUMBER OF FIXED (PERMANENT) TRAFFIC LAW ENFORCEMENT CAMERAS	7 PROCURED SINCE 2013/14 FINANCIAL YEAR. 4 CAMERAS OPERATIONAL	FIXED (PERMANENT) TRAFFIC LAW ENFORCEMENT CAMERAS TO BE INSTALLED AT IDENTIFIED ARTERIAL ROADS	NONE	NONE	PROCUREMENT OF NUMBER OF FIXED (PERMANENT) TRAFFIC LAW ENFORCEMENT CAMERAS	2000000	NONE	NONE	NONE	NONE	NONE	NONE	TRAFFIC LAW ENFORCEMENT CAMERAS (FIXED)	111		R	9
32	NUMBER OF DIGITAL HANDHELD SPEED TRAFFIC LAW ENFORCEMENT CAMERAS	5 HANDHELD CAMERAS PROCURED SINCE 2013/14 FINANCIAL YEAR	PROCUREMENT OF DIGITAL HANDHELD TRAFFIC SPEED CAMERAS	DIGITAL HANDHELD TRAFFIC SPEED CAMERAS PROCURED	500000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	DIGITAL HANDHELD LAW ENFORCEMENT CAMERAS	111		R	9
33	PROCUREMENT OF 28 - 9MM PISTOLS	42 PISTOLS PROCURED SINCE 2012/13 FINANCIAL YEAR	28 - 9MM PISTOLS PROCURED	14 - 9MM PISTOLS PROCURED	140000	14 - 9MM PISTOLS PROCURED	154000	NONE	NONE	NONE	NONE	NONE	NONE	9MM PISTOL	111		R & N	9
34	CCTV	194	CCTV	PROCUR	1000000	PROCUR	2000000	PROCUR	100000	NONE	NONE	NONE	NONE	EXTENTION	111		N	9

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES															
KPI NO.:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM PROJECTS	FINANCING	GPS CODE	NEW/REPLACE	IDP CODE
		OUTDOOR CCTV CAMERAS & 156 INDOOR CCTV CAMERAS PROCURED	PROCURED	EMENT OF CCTV		EMENT OF CCTV		EMENT OF CCTV						OF CCTV/COMMAND AND CONTROL CENTRE				
IDP STRATEGIC OBJECTIVE			PARKS AND CEMETERIES MANAGEMENT															
35	ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN	EIA APPROVED ,MASTER-PLAN DEVELOPED	ROLLING OUT OF THE MASTER-PLAN.	GUARD HOUSE & ENTRANCE FACILITY AND FIRST PHASE OF BULK SERVICES CONSTRUCTED	8021610	CONTINUATION OF FIRST PHASE OF BULK SERVICES	7510504	CONSTRUCTION OF ANIMAL ENCLOSURE AND STORE ROOMS	10581297	CONSTRUCTION OF PUBLIC FACILITIES (ABLUTION, INFORMATION KIOSK, TICKET OFFICE)	1155000	CONSTRUCTION OF ANIMAL ENCLOSURE AND OFFICES	1000000	ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN	111	29° 6'48.5 5"S ; 26°12' 22.89" E	N	8
36	PURCHASE OF ANIMALS FOR KWAGGAFONTEIN ZOO		ANIMALS FOR ZOO AT KWAGGAFONTEIN PROCURED	NONE	NONE	NONE	NONE	PROCUREMENT OF ANIMALS FOR ZOO AT KWAGGAFONTEIN	1 000 000	NONE	NONE	NONE	NONE	PURCHASE OF ANIMALS FOR KWAGGAFONTEIN ZOO	111	29° 6'48.5 5"S ; 26°12' 22.89" E	N	8
37	BACKPACKERS BUILDING TO BE RENOVATED/UPGRADED	OLD BUILDING NEEDS RENOVATION/UPGRADING	BACKPACKERS BUILDING TO ACCOMMODATE OFFICES FOR NATURE RESERVE	NONE	NONE	NONE	NONE	RENOVATION/UPGRADING OF BACKPACKERS	600 000	NONE	NONE	NONE	NONE	RENOVATION OF BACKPACKERS ACCOMMODATION BUILDING	111	29° 6'48.5 5"S ; 26°12' 22.89" E	N	8

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KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM PROJECTS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
			RENOVATED/UPGRADED					ACOMODATION BUILDING											
38	NAVAL HILL LAPA ROAD UPGRADED	EXISTING ROAD IN A BAD STATE	NAVAL HILL LAPA ROAD UPGRADED	NAVAL HILL LAPA ROAD UPGRADED	NONE	NONE	NONE	UPGRADING OF NAVAL HILL LAPA ROAD	600000	NONE	NONE	NONE	NONE	UPGRADING/PAVING OF THE NAVAL HILL LAPA ROAD	111	29° 6'55.6 6"S ; 26° 7'53.6 7"E	N		8
39	DEVELOPMENT OF A NEW CEMETERY AT NALI'S VIEW	DRAFT MASTER PLAN HAS BEEN DEVELOPED AND AWAITING APPROVAL	DEVELOPMENT OF GRAVEL ROAD AND STORM WATER FOR THE NEW CEMETERY AT NALI'S VIEW	CONSTRUCTION OF GRAVEL ROADS AND STORM WATER	3000 000	CONSTRUCTION OF GRAVEL ROADS AND STORM WATER	2000 000	NONE	NONE	NONE	NONE	NONE	NONE	NEW ROADS AND STORMWATER NALI'S VIEW CEMETERY	111	29° 6'00.3 6 26°13' 57.44" E	R		8
40	INSTALLATION OF HIGH -MAST LIGHTS SOUTH PARK CEMETERY	NONE	HIGH MAST LIGHTS IN SOUTH PARK CEMETERY INSTALLED	NONE	NONE	NONE	NONE	HIGH MAST LIGHTS IN SOUTH PARK CEMETERY INSTALLED	1 900 000	NONE	NONE	NONE	NONE	INSTALLATION OF HIGH -MAST LIGHTS SOUTH PARK CEMETERY	111	29° 6'00.3 6 26°13' 57.44" E	N		8
41	KILOMETERS OF NEW ROAD AND STORM WATER BOTSHABELO REGIONAL CEMETERY		NEW ROADS AND STORM WATER FOR BOTSHABELO REGIONAL CEMETERY (PHASE 1) CONSTRUCTED	NONE	NONE	NEW ROADS AND STORM WATER FOR BOTSHABELO REGIONAL CEMETERY	1500 000	NEW ROADS AND STORM WATER FOR BOTSHABELO REGIONAL CEMETERY	1 500 000	NONE	NONE	NONE	NONE	CONSTRUCTION OF NEW ROADS & STORMWATER BOTSHABELO REGIONAL CEMETERY (PHASE I)	111	26 06 '10.49" S - 26 13'44. 72"E	R		8

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KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM PROJECTS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
						RY (PHASE 1) CONSTRUCTED		RY (PHASE 1) CONSTRUCTED											
42	KILOMETERS OF NEW ROAD AND STORMWATER BOTSHABELO REGIONAL CEMETERY		NEW ROADS AND STORMWATER FOR BOTSHABELO REGIONAL CEMETERY CONSTRUCTED	NONE	NONE	NEW ROADS AND STORMWATER FOR BOTSHABELO REGIONAL CEMETERY CONSTRUCTED	2 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NEW ROADS AND STORMWATER BOTSHABELO REGIONAL CEMETERY	111	26 06 '10.49" S - 26 13'44. 72"E	R		8
43	% OF HOUSEHOLDS WITHIN 1KM OF A LOCAL / NEIGHBOURHOOD PARK		1 OF PARKS DEVELOPED	1 OF PARKS DEVELOPED	1 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	DEVELOPMENT OF PARK - DEWETSDORP	3D6		N		8
44	% OF HOUSEHOLDS WITHIN 1KM OF A LOCAL / NEIGHBOURHOOD PARK		1 OF PARKS DEVELOPED	1 OF PARKS DEVELOPED	1 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	DEVELOPMENT OF PARK - WEPENER	3D6		R		8
45	DEVELOPMENT OF PARK IN SOUTPAN		PARK SOUTPAN DEVELOPED	DEVELOPMENT OF PARK IN	1 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	DEVELOPMENT OF PARK IN SOUTPAN	3D6		R		8

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KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM PROJECTS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
				SOUTPA N															
46 US DG	DEVELOPMENT OF PARK IN BOTSHABELO	DEVELOPE D PARK IN B SECTION 2015/16 FIN YEAR	PARK IN BOTSHABELO DEVELOPED	NONE	NONE	NONE	NONE	DEVELOPMENT OF PARK IN BOTSHABELO	11134200	NONE	NONE	NONE	NONE	DEVELOPMENT OF PARK IN BOTSHABELO	3D6	29 05'06.57"S - 26 15'22.99"E	N		8
47 US DG	DEVELOPMENT OF PARK IN GRASSLAND	NONE	PARK IN GRASSLAND DEVELOPED	NONE	NONE	PARK IN GRASSLAND AND DEVELOPED	4000 000	PARK IN GRASSLAND AND DEVELOPED	4 200 000	NONE	NONE	NONE	NONE	DEVELOPMENT OF PARK IN GRASSLAND	3D6	29 16'22.96"S - 26 42'35.26"E	N		8
48 US DG	CITY BEAUTIFICATION – WALTER SISULU ROAD CITY ENTRANCE	EXISTING CITY ENTRANCE – WALTER SISULU ROAD	WALTER SISULU ROAD CITY ENTRANCE BEAUTIFIED	NONE	NONE	CITY BEAUTIFICATION – WALTER SISULU ROAD CITY ENTRANCE	1000 000	CITY BEAUTIFICATION – WALTER SISULU ROAD CITY ENTRANCE	1 050 000	NONE	NONE	NONE	NONE	CITY BEAUTIFICATION – WALTER SISULU ROAD CITY ENTRANCE	3D6	29 10'00.93"S - 26 13'59.62"E	N		8
49 US DG	REGIONAL PARK DEVELOPMENT – BLOEMFONTEIN MANGAUNG TURFLAAGTE	NONE	REGIONAL PARK – BLOEMFONTEIN MANGAUNG TURFLAAGTE DEVELOPED	NONE	NONE	REGIONAL PARK DEVELOPMENT – BLOEMFONTEIN MANGAUNG TURFLAAGTE	4000 000	REGIONAL PARK DEVELOPMENT – BLOEMFONTEIN MANGAUNG TURFLAAGTE	4 200 000	NONE	NONE	NONE	NONE	REGIONAL PARK DEVELOPMENT – BLOEMFONTEIN MANGAUNG TURFLAAGTE	3D6	29 09'01.30"S - 26 16'53.81"E	N		8
50 US DG	DEVELOPMENT OF ROOIDAM INTO A RECREATIONAL NODE	NONE	ROOIDAM DEVELOPED INTO A RECREATIONAL NODE	NONE	NONE	DEVELOPMENT OF ROOIDAM INTO A	3 000 000	DEVELOPMENT OF ROOIDAM INTO A	1 990 800	NONE	NONE	NONE	NONE	DEVELOPMENT OF ROOIDAM INTO A RECREATION	3D6		N		8

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						RECREATIONAL NODE		RECREATIONAL NODE						AL NODE					
51 US DG	DEVELOPMENT OF DEBATE DAM INTO A RECREATIONAL NODE	NONE	DEBATE DAM DEVELOPED INTO A RECREATIONAL NODE	NONE	NONE	DEVELOPMENT OF DEBATE DAM INTO A RECREATIONAL NODE	2 500 000	NONE	NONE	NONE	NONE	NONE	NONE	DEVELOPMENT OF DEBATE DAM INTO A RECREATIONAL NODE	3D6		N		8
IDP STRATEGIC OBJECTIVE			ENVIRONMENT HEALTH																
52	NUMBER OF DRINKING WATER SAMPLES TAKEN	WILL BE ABLE TO PROVIDE AT END OF 2016/2017 FINANCIAL YEAR	5200 DRINKING WATER SAMPLES	1300 DRINKING WATER SAMPLES	OPEX	1300 DRINKING WATER SAMPLES	OPEX	1300 DRINKING WATER SAMPLES	OPEX	1300	OPEX	1300	OPEX	DRINKING WATER SAMPLES TAKEN	OPEX	N/A	R		7
53	NUMBER OF FOOD PREMISE INSPECTIONS CONDUCTED AS PER PROVISION OF THE FOODSTUFFS, COSMETIC AND DISINFECTANT ACT 54 1972	WILL BE ABLE TO PROVIDE AT END OF 2016/2017 FINANCIAL YEAR	45000 FOOD PREMISE INSPECTIONS CONDUCTED	9000 FOOD PREMISE INSPECTIONS CONDUCTED	OPEX	9000 FOOD PREMISE INSPECTIONS CONDUCTED	OPEX	9000 FOOD PREMISE INSPECTIONS CONDUCTED	OPEX	9000	OPEX	9000	OPEX	FOOD PREMISE INSPECTIONS CONDUCTED	OPEX		R		7
54	NUMBER OF LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	WILL BE ABLE TO PROVIDE AT END OF 2016/2017 FINANCIAL YEAR	500 LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	100 LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	OPEX	100 LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	OPEX	100 LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	OPEX	100	OPEX	100	OPEX	LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	OPEX		R		7

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55	NUMBER OF TRAINING PROGRAMMES ON HIV/AIDS	WILL BE ABLE TO PROVIDE AT END OF 2016/2017 FINANCIAL YEAR	60 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION	12 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION	OPEX	12 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION	OPEX	4 12 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION	OPEX	12	OPEX	12	OPEX	TRAINING PROGRAMMES ON HIV/AIDS PREVENTION	OPEX		R		7
56	NUMBER OF FIRE AND RESCUE CALLS TO WHICH RESOURCES ARE DISPATCHED WITHIN 3 MINUTES	WILL BE ABLE TO PROVIDE AT END OF 2016/2017 FINANCIAL YEAR	NUMBER OF EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES (8 OUT OF 10)	NUMBER OF EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES (8 OUT OF 10)	OPEX	NUMBER OF EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES (8 OUT OF 10)	OPEX	NUMBER OF EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES (8 OUT OF 10)	OPEX	NUMBER OF EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES (8 OUT OF 10)	OPEX	NUMBER OF EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES (8 OUT OF 10)	OPEX	FIRE AND RESCUE CALLS TO WHICH RESOURCES ARE DISPATCHED WITHIN 3 MINUTES	OPEX	N/A	R		7
57	PERCENTAGE OF JOC ATTENDANCE AT PUBLIC EVENTS	WILL BE ABLE TO PROVIDE AT END OF 2016/2017 FINANCIAL YEAR	90% ATTENDANCE AT PUBLIC EVENTS	90% ATTENDANCE AT PUBLIC EVENTS	OPEX	90% ATTENDANCE AT PUBLIC EVENTS	OPEX	90% ATTENDANCE AT PUBLIC EVENTS	OPEX	90% ATTENDANCE AT PUBLIC EVENTS	OPEX	90% ATTENDANCE AT PUBLIC EVENTS	OPEX	JOC ATTENDANCE AT PUBLIC EVENTS	OPEX	N/A	R		7
58	NUMBER OF SAFETY AND GRADING CERTIFICATES ASSESSMENTS EXECUTED WITHIN 7 DAYS	WILL BE ABLE TO PROVIDE AT END OF 2016/2017 FINANCIAL YEAR	10 OUT OF 10	10 OUT OF 10	OPEX	10 OUT OF 10	OPEX	10 OUT OF 10	OPEX	10 OUT OF 10	OPEX	10 OUT OF 10	OPEX	SAFETY AND GRADING CERTIFICATES ASSESSMENTS EXECUTED WITHIN 7	OPEX	N/A	R		7

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	AFTER APPLICATIONS RECEIVED.													DAYS AFTER APPLICATIONS RECEIVED.					
59	NUMBER OF MUNICIPAL WORKPLACES WITH COMPLETED CONTINGENCY PLANS	WILL BE ABLE TO PROVIDE AT END OF 2016/2017 FINANCIAL YEAR	COMPLETION OF CONTINGENCY PLANS OF TEN (10) WORKPLACES	COMPLETION OF CONTINGENCY PLANS OF TEN (10) WORKPLACES	OPEX	COMPLETION OF CONTINGENCY PLANS OF TEN (10) WORKPLACES	OPEX	COMPLETION OF CONTINGENCY PLANS OF TEN (10) WORKPLACES	OPEX	COMPLETION OF CONTINGENCY PLANS OF TEN (10) WORKPLACES	OPEX	COMPLETION OF CONTINGENCY PLANS OF TEN (10) WORKPLACES	OPEX	MUNICIPAL WORKPLACES WITH COMPLETED CONTINGENCY PLANS	OPEX	N/A	R		7
60	NUMBER OF DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	WILL BE ABLE TO PROVIDE AT END OF 2016/2017 FINANCIAL YEAR	12 CAMPAIGNS CONDUCTED	3 CAMPAIGNS CONDUCTED	OPEX	3 CAMPAIGNS CONDUCTED	OPEX	6 CAMPAIGNS CONDUCTED	OPEX	6 CAMPAIGNS CONDUCTED	OPEX	6 CAMPAIGNS CONDUCTED	OPEX	DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	OPEX	N/A	R		7
61	NUMBER OF DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	WILL BE ABLE TO PROVIDE AT END OF 2016/2017 FINANCIAL YEAR	10 OUT OF 10	10 OUT OF 10	OPEX	10 OUT OF 10	OPEX	10 OUT OF 10	OPEX	10 OUT OF 10	OPEX	10 OUT OF 10	OPEX	DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	OPEX	N/A	R		7
62	NUMBER OF FIRE AND RESCUE EMERGENCY	WILL BE ABLE TO PROVIDE AT END OF	7.5 OUT OF 10	7.5 OUT OF 10	OPEX	7.5 OUT OF 10	OPEX	7.5 OUT OF 10	OPEX	7.5 OUT OF 10	OPEX	7.5 OUT OF 10	OPEX	FIRE AND RESCUE EMERGENCY CALLS	OPEX	NOT APPLICABLE	R		7

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KPI NO.:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM PROJECTS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
	CALLS RESPONDED TO IN COMPLIANCE WITH SANS 10090 I.R.O: WEIGHT OF RESPONSE	2016/2017 FINANCIAL YEAR												RESPONDED TO IN COMPLIANCE WITH SANS 10090 I.R.O: WEIGHT OF RESPONSE					
63	NUMBER OF INSPECTIONS AT HIGH RISK PREMISES	WILL BE ABLE TO PROVIDE AT END OF 2016/2017 FINANCIAL YEAR	450 INSPECTIONS AT HIGH RISK PREMISES	90 INSPECT IONS AT HIGH RISK PREMIS ES	OPEX	90 INSPECT IONS AT HIGH RISK PREMIS ES	OPEX	90 INSPECT IONS AT HIGH RISK PREMIS ES	OPEX	90 INSPEC TIONS AT HIGH RISK PREMIS ES	OPEX	90 INSPE CTION S AT HIGH RISK PREMI SES	OPEX	INSPECTIONS AT HIGH RISK PREMISES	OPEX	NOT APPLI CABL E	R		7
64	NUMBER OF INSPECTIONS AT MODERATE RISK PREMISES	WILL BE ABLE TO PROVIDE AT END OF 2016/2017 FINANCIAL YEAR	1250 INSPECTIONS AT MODERATE RISK PREMISES	250 INSPECT IONS AT MODERA TE RISK PREMIS ES	OPEX	250 INSPECT IONS AT MODERA TE RISK PREMIS ES	OPEX	250 INSPECT IONS AT MODERA TE RISK PREMIS ES	OPEX	250 INSPEC TIONS AT MODER ATE RISK PREMIS ES	OPEX	250 INSPE CTION S AT MODE RATE RISK PREMI SES	OPEX	INSPECTIONS AT MODERATE RISK PREMISES	OPEX	NOT APPLI CABL E	R		7
65	NUMBER OF INSPECTIONS AT LOW RISK PREMISES	WILL BE ABLE TO PROVIDE AT END OF 2016/2017 FINANCIAL YEAR	9000 INSPECTIONS AT LOW RISK PREMISES	1800 INSPECT IONS AT LOW RISK PREMIS ES	OPEX	1800 INSPECT IONS AT LOW RISK PREMIS ES	OPEX	1800 INSPECT IONS AT LOW RISK PREMIS ES	OPEX	1800 INSPEC TIONS AT LOW RISK PREMIS ES	OPEX	1800 INSPE CTION S AT LOW RISK PREMI SES	OPEX	INSPECTIONS AT LOW RISK PREMISES	OPEX	NOT APPLI CABL E	R		7
66	NUMBER OF	WILL BE	8 OUT OF 10	8 OUT	OPEX	8 OUT	OPEX	8 OUT	OPEX	8 OUT	OPEX	8 OUT	OPEX	BUILDING	OPEX	NOT	R		7

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES																
KPI NO.:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM PROJECTS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
	BUILDING PLANS SUBMITTED SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN WORKING DAYS. 5	ABLE TO PROVIDE AT END OF 2016/2017 FINANCIAL YEAR		OF 10		OF 10		OF 10		OF 10		OF 10		PLANS SUBMITTED SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN WORKING DAYS. 5		APPLI CABL E			

FINANCE SERVICES

NKPA:			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KEY STRATEGIC OBJECTIVE:			FINANCIAL SUSTAINABILITY																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
IDP STRATEGIC OBJECTIVE			FISCAL PRUDENCE																
1	PERCENTAGE INCREASE ON NUMBER OF CUSTOMERS RECEIVING ACCURATE BILLS		REDUCE THE INTERIM METER READINGS TO 10%	REDUCE THE INTERIM METER READINGS TO 10%	OPEX	REDUCE THE INTERIM METER READINGS TO 10%	OPEX	REDUCE THE INTERIM METER READINGS TO 10%	OPEX	REDUCE THE INTERIM METER READINGS TO 10%	OPEX	REDUCE THE INTERIM METER READINGS TO 10%	OPEX	CUSTOMERS RECEIVING ACCURATE BILLS	FUNDED		R		13
2	COLLECTION RATE TO BE IMPROVED FROM 87.06% - 95%		95% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT	95% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT	OPEX	95% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT	OPEX	95% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT	OPEX	95% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT	OPEX	95% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT	OPEX	COLLECTION RATE TO BE IMPROVED	FUNDED		R		13

NKPA:			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KEY STRATEGIC OBJECTIVE:			FINANCIAL SUSTAINABILITY																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
			ADDRESSES	ADDRESSES		ADDRESSES		ADDRESSES		ADDRESSES		ADDRESSES							
3	NUMBER OF HANDED OVER ACCOUNTS SUCCESSFULLY COLLECTED		93.7% COLLECTION RATE	93.7% COLLECTION RATE	OPEX	93.7% COLLECTION RATE	OPEX	93.7% COLLECTION RATE	OPEX	93.7% COLLECTION RATE	OPEX	93.7% COLLECTION RATE	OPEX	HANDED OVER ACCOUNTS SUCCESSFULLY COLLECTED	FUNDED		R		13
4	NUMBER OF DEFAULTING BUSINESSES LITIGATED		8 000 ACCOUNTS	8 000 ACCOUNTS	OPEX	8 000 ACCOUNTS	OPEX	8 000 ACCOUNTS	OPEX	8 000 ACCOUNTS	OPEX	8 000 ACCOUNTS	OPEX	DEFAULTING BUSINESSES LITIGATED	FUNDED		R		13
5	NUMBER OF DEFAULTING DOMEST		300 DEFAULTING BUSINESSES	300 DEFAULTING BUSINESSES	OPEX	300 DEFAULTING BUSINESSES	OPEX	300 DEFAULTING BUSINESSES	OPEX	300 DEFAULTING BUSINESSES	OPEX	300 DEFAULTING BUSINESSES	OPEX	DEFAULTING DOMESTIC CUSTOMERS	FUNDED		R		13

NKPA:			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KEY STRATEGIC OBJECTIVE:			FINANCIAL SUSTAINABILITY															
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
	IC CUSTOMERS GARNISHED		LITIGATED	LITIGATED		LITIGATED		LITIGATED		LITIGATED		LITIGATED		GARNISHED				
6	AN IMPROVED AUDIT OUTCOME		95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	OPEX	95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	OPEX	95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	OPEX	95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	OPEX	95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	OPEX	AN IMPROVED AUDIT OUTCOME	FUNDED		R	13
7	FINANCIAL UNQUALIFIED REPORT		FINANCIAL UNQUALIFIED REPORT	FINANCIAL UNQUALIFIED REPORT	OPEX	FINANCIAL UNQUALIFIED REPORT	OPEX	FINANCIAL UNQUALIFIED REPORT	OPEX	FINANCIAL UNQUALIFIED REPORT	OPEX	FINANCIAL UNQUALIFIED REPORT	OPEX	FINANCIAL UNQUALIFIED REPORT	FUNDED		R	13
8	%		100%	50%	OPEX	100%	OPEX	100%	OPEX	100%	OPEX	100%	OPEX	REDUCTIO	FUNDED		R	13

NKPA:			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KEY STRATEGIC OBJECTIVE:			FINANCIAL SUSTAINABILITY															
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
	REDUCTION OF IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE IDENTIFIED BY AUDITOR GENERAL AS A % OPERATING BUDGET.		REDUCTION OF IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE IDENTIFIED BY AUDITOR GENERAL AS A % OPERATING BUDGET	REDUCTION OF IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE IDENTIFIED BY AUDITOR GENERAL AS A % OPERATING BUDGET		COMPLIANCE		COMPLIANCE		COMPLIANCE		COMPLIANCE		N OF IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE IDENTIFIED BY AUDITOR GENERAL AS A % OPERATING BUDGET				
9	COST COVERAGE RATIO		0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	OPEX	0% IRREGULAR EXPENDITURE	OPEX	0% IRREGULAR EXPENDITURE	OPEX	0% IRREGULAR EXPENDITURE	OPEX	0% IRREGULAR EXPENDITURE	OPEX	COST COVERAGE RATIO	FUNDED		R	13

NKPA:			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KEY STRATEGIC OBJECTIVE:			FINANCIAL SUSTAINABILITY															
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
10	NUMBER OF DAYS IT TAKES TO PAY CREDITORS		> 3 MONTHS	> 3 MONTHS	OPEX	> 3 MONTHS	OPEX	> 3 MONTHS	OPEX	> 3 MONTHS	OPEX	> 3 MONTHS	OPEX	DAYS IT TAKES TO PAY CREDITORS	FUNDED		R	13
11	NUMBER OF BUDGETS SUBMITTED TO NATIONAL TREASURY		CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	OPEX	CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	OPEX	CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	OPEX	CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	OPEX	CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	OPEX	BUDGETS SUBMITTED TO NATIONAL TREASURY	FUNDED		R	13
12	NUMBER OF REVIEWED POLICIES		CREDIBLE AND FUNDED DRAFT, REVISE	CREDIBLE AND FUNDED DRAFT, REVISE	OPEX	CREDIBLE AND FUNDED DRAFT, REVISE	OPEX	CREDIBLE AND FUNDED DRAFT, REVISE	OPEX	CREDIBLE AND FUNDED DRAFT, REVISE	OPEX	CREDIBLE AND FUNDED DRAFT, REVISE	OPEX	REVIEWED POLICIES	FUNDED		R	13

NKPA:			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KEY STRATEGIC OBJECTIVE:			FINANCIAL SUSTAINABILITY															
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
	APPROVED BY COUNCIL		D AND FINAL BUDGET SUBMITTED	D AND FINAL BUDGET SUBMITTED		D AND FINAL BUDGET SUBMITTED		D AND FINAL BUDGET SUBMITTED		D AND FINAL BUDGET SUBMITTED		D AND FINAL BUDGET SUBMITTED						
13	LONG TERM AND SHORT TERM CREDIT RATING		A3.ZA	A3.ZA	OPEX	A3.ZA	OPEX	A3.ZA	OPEX						FUNDED		R	13
14	AMOUNT OF EXTERNALLY SOURCED FUNDS 4.5 BILLION MUNICIPAL BOND		4.5 BILLION MUNICIPAL BOND RAISED	4.5 BILLION MUNICIPAL BOND RAISED	OPEX										FUNDED		R	13

NKPA:			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KEY STRATEGIC OBJECTIVE:			FINANCIAL SUSTAINABILITY																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
	RAISED																		
15	NUMBER OF INTERIM VALUATION ROLL PREPARED AND IMPLEMENTED BI-ANNUALLY		NEW VALUATION ROLL READY FOR IMPLEMENTATION	NEW VALUATION ROLL READY FOR IMPLEMENTATION	OPEX	NEW VALUATION ROLL READY FOR IMPLEMENTATION	OPEX	NEW VALUATION ROLL READY FOR IMPLEMENTATION	OPEX	NEW VALUATION ROLL READY FOR IMPLEMENTATION	OPEX	NEW VALUATION ROLL READY FOR IMPLEMENTATION	OPEX	INTERIM VALUATION ROLL PREPARED AND IMPLEMENTED BI-ANNUALLY	FUNDED		R		13
16	NUMBER OF UPDATES OF FIXED ASSET REGISTER		12 FAR UPDATES	12 FAR UPDATES	OPEX	12 FAR UPDATES	OPEX	12 FAR UPDATES	OPEX	12 FAR UPDATES	OPEX	12 FAR UPDATES	OPEX	UPDATES OF FIXED ASSET REGISTER	FUNDED		R		13
17	NUMBER OF ASSET		2 COMPLETE	2 COMPLETE	OPEX	2 COMPLETE	OPEX	2 COMPLETE	OPEX	2 COMPLETE	OPEX	2 COMPLETE	OPEX	ASSET COUNTS CONDUCTED	FUNDED		R		13

NKPA:			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
KEY STRATEGIC OBJECTIVE:			FINANCIAL SUSTAINABILITY															
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
	COUNTS CONDUCTED		COUNTS OF ALL MOVABLE AND IMMOVABLE ASSETS MID-YEAR AND AT YEAR-END.	COUNTS OF ALL MOVABLE AND IMMOVABLE ASSETS MID-YEAR AND AT YEAR-END.		COUNTS OF ALL MOVABLE AND IMMOVABLE ASSETS MID-YEAR AND AT YEAR-END.		COUNTS OF ALL MOVABLE AND IMMOVABLE ASSETS MID-YEAR AND AT YEAR-END.		COUNTS OF ALL MOVABLE AND IMMOVABLE ASSETS MID-YEAR AND AT YEAR-END.		COUNTS OF ALL MOVABLE AND IMMOVABLE ASSETS MID-YEAR AND AT YEAR-END.		D				
18	ALL CONTRACTING IS DONE IN ACCORDANCE TO SCM POLICY		100% COMPLIANCE	100% COMPLIANCE	OPEX	100% COMPLIANCE	OPEX	100% COMPLIANCE	OPEX	100% COMPLIANCE	OPEX	100% COMPLIANCE	OPEX	ALL CONTRACTING IS DONE IN ACCORDANCE TO SCM POLICY	FUNDED		R	13
19	BUDGETED CASH FLOW VERSUS ACTUAL		POSITIVE CASH FLOW MONTHLY	POSITIVE CASH FLOW MONTHLY	OPEX	POSITIVE CASH FLOW MONTHLY	OPEX	POSITIVE CASH FLOW MONTHLY	OPEX	POSITIVE CASH FLOW MONTHLY	OPEX	POSITIVE CASH FLOW MONTHLY	OPEX	BUDGETED CASH FLOW VERSUS ACTUAL	FUNDED		R	13

NKPA:			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KEY STRATEGIC OBJECTIVE:			FINANCIAL SUSTAINABILITY																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
	CASH FLOW REPORTS		THROUGHOUT THE YEAR	THROUGHOUT THE YEAR		THROUGHOUT THE YEAR		THROUGHOUT THE YEAR		THROUGHOUT THE YEAR		THROUGHOUT THE YEAR		CASH FLOW REPORTS					

HUMAN SETTLEMENT

NKPA:			BASIC SERVICE DELIVERY																
KEY STRATEGIC OBJECTIVE:			HUMAN SETTLEMENT																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
IDP STRATEGIC OBJECTIVES			SUSTAINABLE SHELTER PROVISION																
1	NUMBER OF RENTAL HOUSING STOCK REFURBISHED		11 RENTAL HOUSING STOCK REFURBISHED	6 RENTAL HOUSING STOCK REFURBISHED	48 000 000	3 RENTAL HOUSING STOCK REFURBISHED	5 200 000	2 RENTAL HOUSING STOCK REFURBISHED	3 000 000	0	0	0	0	RENTAL HOUSING STOCK REFURBISHED	FUNDED		N		17
2	NUMBER OF INFORMAL SETTLEMENTS HOUSEHOLDS UPGRADED TO PHASE 2 (WATER AND SANITATION)		17 967 INFORMAL HOUSEHOLDS WITH ACCESS TO WATER AND SANITATION	3 205 INFORMAL SETTLEMENTS HOUSEHOLDS WITH ACCESS TO BASIC WATER AND SANITATION	104 400 000	5 838 INFORMAL SETTLEMENTS HOUSEHOLDS WITH ACCESS TO BASIC WATER AND SANITATION	176 600 000	3 000 INFORMAL SETTLEMENTS HOUSEHOLDS WITH ACCESS TO BASIC WATER AND SANITATION	138 000 000	3 000 INFORMAL SETTLEMENTS HOUSEHOLDS WITH ACCESS TO BASIC WATER AND SANITATION	138 000 000	2 924 INFORMAL SETTLEMENTS HOUSEHOLDS WITH ACCESS TO BASIC WATER AND SANITATION	134 504 000	INFORMAL SETTLEMENTS UPGRADING	FUNDED		N		17

NKPA:			BASIC SERVICE DELIVERY															
KEY STRATEGIC OBJECTIVE:			HUMAN SETTLEMENT															
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	FINANCING	GPS CODE	NEW/REPLACE	IDP CODE
3	IMPLEMENTATION OF THE DEVELOPMENT OF CATALYTIC PROJECT		100% IMPLEMENTATION OF VISTA PARK 3	PHASE ONE IMPLEMENTATION	100 000 00	PHASE TWO TO THREE IMPLEMENTATION	80 000 000	PHASE FOUR IMPLEMENTATION	1 112 400	PHASE FIVE TO SIX IMPLEMENTATION	7 644 994	FINAL PHASE IMPLEMENTATION	0	CATALYTIC PROJECTS IMPLEMENTATION	NOT FUNDED	29° 10' 28.09"S 26° 14' 25.10"E	N	17
4	IMPLEMENTATION OF THE DEVELOPMENT OF CATALYTIC PROJECT		100% IMPLEMENTATION OF VISTA PARK 2	PHASE ONE IMPLEMENTATION	500 000	PHASE TWO IMPLEMENTATION	80 000 000	PHASE THREE IMPLEMENTATION	0	PHASE THREE IMPLEMENTATION	0	FINAL PHASE IMPLEMENTATION	0	CATALYTIC PROJECTS IMPLEMENTATION			N	17
5	IMPLEMENTATION OF THE DEVELOPMENT OF CATALYTIC PROJECT		100%IMPLEMENTATION OF HILLSIDE VIEW	PHASE ONE IMPLEMENTATION	15 000 000	PHASE TWO IMPLEMENTATION	0	PHASE THREE IMPLEMENTATION	0	PHASE THREE IMPLEMENTATION	0	FINAL PHASE IMPLEMENTATION	0	CATALYTIC PROJECTS IMPLEMENTATION			N	17

NKPA:			BASIC SERVICE DELIVERY															
KEY STRATEGIC OBJECTIVE:			HUMAN SETTLEMENT															
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	FINANCING	GPS CODE	NEW/REPLACE	IDP CODE
6	LAND PARCELS ACQUIRED		4 LAND PARCELS ACQUIRED FOR DEVELOPMENT	3 LAND PARCELS ACQUIRED FOR ISU, GRAZING AND COMMONAGE AND NEW NODE	70 140 000	1 LAND PARCEL ACQUIRED FOR GRAZING AND COMMONAGE	16 950 000	0	0	0	0	0	0	LAND ACQUISITION FOR DEVELOPMENT			N	17
7	NO OF INDUSTRIAL AREAS FULLY SERVICED	0	2 INDUSTRIAL AREAS FULLY SERVICED	22% FIRST INDUSTRIAL AREA SERVICED	80 500 000	39% FIRST INDUSTRIAL AREAS SERVICED	140 000 000	39% FIRST INDUSTRIAL AREAS SERVICED	140 000 000	27% SECOND INDUSTRIAL AREAS SERVICED	54 000 000	36% SECOND INDUSTRIAL AREAS SERVICED	75 000 000	INDUSTRIALIZATION			N	17
8	PERCENTAGE NO. OF RESIDENTIAL ERVEN DEVELOPED FOR AFFORDABLE HOUSING		400 RESIDENTIAL ERVEN DEVELOPED FOR AFFORDABLE HOUSING (LOURIERPARK)	35% DEVELOPMENT COMPLETED (LOURIERPARK)	21 000 000	72% DEVELOPMENT COMPLETED (LOURIERPARK)	22 500 000	100% DEVELOPMENT COMPLETED (LOURIERPARK)	17 000 000	0	0	0	0	AFFORDABLE HOUSING DEVELOPMENT			N	17
9	NUMBER OF TITLE DEEDS TRANSFERR		4 500 TITLE DEEDS TRANSFER	500 TITLE DEEDS TRANSFERRED	OPEX	1000 TITLE DEEDS TRANSFER	OPEX	1000 TITLE DEEDS TRANSFER	OPEX	1000 TITLE DEEDS TRANSFER	OPEX	1000 TITLE DEEDS TRANSFER	OPEX	TITLE DEEDS TRANSFERRED	FUNDED		N	17

NKPA:			BASIC SERVICE DELIVERY																
KEY STRATEGIC OBJECTIVE:			HUMAN SETTLEMENT																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
	ED		RED			RRED		RED		RED		RED							
10	NUMBER OF TITLE DEEDS ISSUED		4 500 TITLE DEEDS ISSUED	500 TITLE DEEDS ISSUED	OPEX	1000 TITLE DEEDS ISSUED	OPEX	1000 TITLE DEEDS ISSUED	OPEX	1000 TITLE DEEDS ISSUED	OPEX	1000 TITLE DEEDS ISSUED	OPEX	TITLE DEEDS ISSUED	FUNDED		N		17
11	NUMBER OF HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDES		100 HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDES	30 HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDES	OPEX	30 HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDES	OPEX	40 HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDES	OPEX	0	0	0	0	HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDES	FUNDED		N		17
12	NUMBER OF HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/ RENTAL HOUSING UNITS		500 HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/ RENTAL HOUSING UNITS	150 HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/ RENTAL HOUSING UNITS	OPEX	150 HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/ RENTAL HOUSING UNITS	OPEX	200 HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/ RENTAL HOUSING UNITS	OPEX	30 HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/ RENTAL HOUSING UNITS	OPEX	20 HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/ RENTAL HOUSING UNITS	OPEX	HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/ RENTAL HOUSING UNITS	FUNDED		N		17
13	HOUSEHOLDS PROVIDED WITH		3000 PROVIDED	1000 PROVIDED WITH	OPEX	1000 PROVIDED WITH	OPEX	1000 PROVIDED WITH	OPEX					HOUSEHOLDS WITH PERMISSION	FUNDED		N		17

NKPA:			BASIC SERVICE DELIVERY																
KEY STRATEGIC OBJECTIVE:			HUMAN SETTLEMENT																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
	PERMISSION TO OCCUPY (PTO'S)		WITH PERMISSION TO OCCUPY (PTO'S)	PERMISSION TO OCCUPY (PTO'S)		PERMISSION TO OCCUPY (PTO'S)		PERMISSION TO OCCUPY (PTO'S)						TO OCCUPY (PTO'S)					
14	NUMBER OF LAND PARCELS AVAILED THROUGH BIDDING PROCESS		15 LAND PARCELS AVAILED THROUGH BIDDING PROCESS	5 LAND PARCELS AVAILED THROUGH BIDDING PROCESS	OPEX	5 LAND PARCELS AVAILED THROUGH BIDDING PROCESS	OPEX	5 LAND PARCELS AVAILED THROUGH BIDDING PROCESS	OPEX					LAND PARCELS AVAILED THROUGH BIDDING PROCESS	FUNDED		N		17
15	NUMBER OF REVIEWED AND /OR RENEWAL AND CONCLUSION OF NEW CONTRACTS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS		60 REVIEWED AND /OR RENEWAL AND CONCLUSION OF NEW CONTRACTS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS	20 REVIEWED AND /OR RENEWAL AND CONCLUSION OF NEW CONTRACTS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS	OPEX	20 REVIEWED AND /OR RENEWAL AND CONCLUSION OF NEW CONTRACTS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS	OPEX	20 REVIEWED AND /OR RENEWAL AND CONCLUSION OF NEW CONTRACTS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS	OPEX					REVIEWED AND /OR RENEWAL AND CONCLUSION OF NEW CONTRACTS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS	FUNDED		N		17

NKPA:			BASIC SERVICE DELIVERY															
KEY STRATEGIC OBJECTIVE:			HUMAN SETTLEMENT															
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	FINANCING	GPS CODE	NEW/REPLACE	IDP CODE
16	NUMBER OF HECTARES ACQUIRED		600 HECTARES ACQUIRED	200 HECTARES ACQUIRED	OPEX	200 HECTARES ACQUIRED	OPEX	200 HECTARES ACQUIRED	OPEX					HECTARES ACQUIRED	FUNDED		N	17
17	NUMBER OF PROPERTIES ACQUIRED		41	11	OPEX	15	OPEX	15	OPEX					PROPERTIES ACQUIRED	FUNDED		N	17

OFFICE OF THE CITY MANAGER

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE															
KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM/ PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
IDP STRATEGIC OBJECTIVE			STRATEGIC MANAGEMENT PROGRAMMES															
1	REVIEWED INTEGRATED DEVELOPMENT PLANNING,	2012/16 REVIEWED INTEGRATED DEVELOPMENT PLANNING	ANNUALLY REVIEWED INTEGRATED DEVELOPMENT PLANNING	REVIEWED IDP 2018/19	OPEX	REVIEWED IDP 2019/20	OPEX	REVIEWED IDP 2020/21	OPEX	REVIEWED IDP 2021/22	OPEX	REVIEWED IDP 2022/27	OPEX	2017/18 INTEGRATED DEVELOPMENT PLANNING, SDBIP AND BUSINESS PLANS	FUNDED		REPLACE	5
2	DEVELOP SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) COMPILED ANNUALLY	DEVELOPED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) COMPILED ANNUALLY	ANNUALLY DEVELOPED SDBIP AND APPROVED BY THE EXECUTIVE MAYOR 28 DAYS AFTER THE APPROVAL OF THE IDP AND BUDGET	2018/19 SDBIP DEVELOPED AND APPROVED BY THE EXECUTIVE MAYOR 28 DAYS AFTER THE APPROVAL OF THE IDP AND BUDGET	OPEX	2019/20 SDBIP DEVELOPED AND APPROVED BY THE EXECUTIVE MAYOR 28 DAYS AFTER THE APPROVAL OF THE IDP AND BUDGET	OPEX	2020/21 SDBIP DEVELOPED AND APPROVED BY THE EXECUTIVE MAYOR 28 DAYS AFTER THE APPROVAL OF THE IDP AND BUDGET	OPEX	2021/22 SDBIP DEVELOPED AND APPROVED BY THE EXECUTIVE MAYOR 28 DAYS AFTER THE APPROVAL OF THE IDP AND BUDGET	OPEX	2022/23 SDBIP DEVELOPED AND APPROVED BY THE EXECUTIVE MAYOR 28 DAYS AFTER THE APPROVAL OF THE IDP AND BUDGET	OPEX	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) COMPILED	FUNDED		REPLACE	5

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE															
KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM/ PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
3	DEVELOP MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT DEVELOPED	DEVELOP MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT DEVELOPED	MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT	2017/18 MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT	OPEX	2018/19 MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT	OPEX	2019/20 MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT	OPEX	2020/21 MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT	OPEX	2021/22 MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT	OPEX	DEVELOPED MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT	FUNDED		REPLACE	5
4	NUMBER OF CLUSTERED WARD BASED PLANS DEVELOPED AND APPROVED BY COUNCIL	NONE	12 CLUSTERED WARD BASED PLANS	4 CLUSTERED WARD BASED PLANS	OPEX	4 CLUSTERED WARD BASED PLANS	OPEX	4 CLUSTERED WARD BASED PLANS	OPEX	4 CLUSTERED WARD BASED PLANS	OPEX	4 CLUSTERED WARD BASED PLANS	OPEX	WARD BASED PLANS DEVELOPED AND APPROVED BY COUNCIL			NEW	5
5	NUMBER OF RISK MANAGEMENT REPORT DEVELOPED		10 REPORTS ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION PLAN	2 REPORTS ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION PLAN	OPEX	2 REPORTS ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION PLAN	OPEX	2 REPORTS ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION PLAN	OPEX	2 REPORTS ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION PLAN	OPEX	2 REPORTS ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION PLAN	OPEX	RISK MANAGEMENT REPORT DEVELOPED	FUNDED		REPLACE	5

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM/ PROJETS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
6	NUMBER OF INVESTIGATION ON UIF EXPENDITURE		INVESTIGATE ALL REPORTED UIF EXPENDITURE	100% CONCLUSION OF ALL BACKLOG INVESTIGATIONS ON UIF EXPENDITURE	OPEX	100% INVESTIGATIONS OF UIF EXPENDITURE	OPEX	100% INVESTIGATIONS OF UIF EXPENDITURE	OPEX	100% INVESTIGATIONS OF UIF EXPENDITURE	OPEX	100% INVESTIGATIONS OF UIF EXPENDITURE	OPEX	INVESTIGATION OF ALL UIF EXPENDITURE AND PROCESSING REPORTS THROUGH MPAC AND COUNCIL	FUNDED		REPLACE		5
7	NUMBER OF MOU ENTERED INTO		5 MOU WITH AN AFRICAN CITY	1 MOU WITH AN AFRICAN CITY	OPEX	1 MOU WITH AN AFRICAN CITY	OPEX	1 MOU WITH AN AFRICAN CITY	OPEX	1 MOU WITH AN AFRICAN CITY	OPEX	1 MOU WITH AN AFRICAN CITY	OPEX	MOU ENTERED INTO	FUNDED		REPLACE		5
8	THERE WILL BE COOPERATION AGREEMENTS ENTERED INTO.		5 MOU'S WITH PROVINCIAL DEPARTMENTS	1 MOU'S WITH PROVINCIAL DEPARTMENTS	OPEX	1 MOU'S WITH PROVINCIAL DEPARTMENTS	OPEX	1 MOU'S WITH PROVINCIAL DEPARTMENTS	OPEX	1 MOU'S WITH PROVINCIAL DEPARTMENTS	OPEX	1 MOU'S WITH PROVINCIAL DEPARTMENTS	OPEX	COOPERATION AGREEMENTS ENTERED INTO.	FUNDED		REPLACE		5
9	NUMBER OF KNOWLEDGE MANAGEMENT STRATEGY PROJECTS	KM STRATEGY DEVELOPED AND APPROVED	8 KNOWLEDGE MANAGEMENT STRATEGY	1 KNOWLEDGE MANAGEMENT STRATEGY	OPEX	2 KNOWLEDGE MANAGEMENT STRATEGY	OPEX	2 KNOWLEDGE MANAGEMENT STRATEGY	OPEX	2 KNOWLEDGE MANAGEMENT STRATEGY	OPEX	1 KNOWLEDGE MANAGEMENT STRATEGY	OPEX	IMPLEMENTATION OF KNOWLEDGE MANAGEMENT PROJECTS	FUNDED		REPLACE		5

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE															
KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM/ PROJETS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
	IMPLEMENTED		PROJECTS IMPLEMENTED	PROJECT IMPLEMENTED		PROJECT IMPLEMENTED		PROJECT IMPLEMENTED		PROJECT IMPLEMENTED		PROJECT IMPLEMENTED						
10	DEVELOPMENT OF MANGAUNG METRO MUNICIPALITY DATA ALMANAC	NEW KPI	5 PROVISION OF CREDIBLE DATA FOR MMM	1 PROVISION OF CREDIBLE DATA FOR MMM	OPEX	1 PROVISION OF CREDIBLE DATA FOR MMM	OPEX	1 PROVISION OF CREDIBLE DATA FOR MMM	OPEX	1 PROVISION OF CREDIBLE DATA FOR MMM	OPEX	1 PROVISION OF CREDIBLE DATA FOR MMM	OPEX	MANGAUNG DATA ALMANAC DEVELOPED	FUNDED		REPLACE	5
11	FUNCTIONAL AUDIT COMMITTEE MEETING AT LEAST 4 TIMES ANNUALLY AND REPORTING AT LEAST TWICE PER ANNUM TO COUNCIL.	INFO ON 15/16 ANNUAL REPORT	AT LEAST TWENTY (20) MEETINGS HELD A LEAST TEN (10) AUDIT COMMITTEE REPORTS SUBMITTED TO COUNCIL.	FOUR (4) MEETINGS TWO (2) AUDIT COMMITTEE REPORTS SUBMITTED TO COUNCIL	OPEX	FOUR (4) MEETINGS TWO (2) AUDIT COMMITTEE REPORTS SUBMITTED TO COUNCIL	OPEX	FOUR (4) MEETINGS TWO (2) AUDIT COMMITTEE REPORTS SUBMITTED TO COUNCIL	OPEX	FOUR (4) MEETINGS TWO (2) AUDIT COMMITTEE REPORTS SUBMITTED TO COUNCIL	OPEX	FOUR (4) MEETINGS TWO (2) AUDIT COMMITTEE REPORTS SUBMITTED TO COUNCIL	OPEX	FUNCTIONAL AUDIT COMMITTEE	FUNDED		REPLACE	5
12	FUNCTIONAL INTERNAL	INFO ON 15/16	COMPLETION OF	COMPLETION OF	OPEX	COMPLETION OF	OPEX	COMPLETION OF	OPEX	COMPLETION OF	OPEX	COMPLETION OF	OPEX	FUNCTIONAL INTERNAL	FUNDED		REPLACE	5

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE																
KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM/ PROJECTS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
	AUDIT ACTIVITY OPERATING ACCORDING TO THE IIA STANDARDS AND APPROVED RISK BASED THREE YEAR ROLLING STRATEGIC AUDIT PLAN	ANNUAL REPORT	ALL PLANNED ANNUAL INTERNAL AUDIT ASSIGNMENTS	ALL PLANNE D ANNUAL INTERN AL AUDIT ASSIGN MENTS		ALL PLANNED ANNUAL INTERNA L AUDIT ASSIGNM ENTS		ALL PLANNE D ANNUAL INTERNA L AUDIT ASSIGN MENTS		ALL PLANNE D ANNUAL INTERN AL AUDIT ASSIGN MENTS		ALL PLANNE D ANNUAL INTERN AL AUDIT ASSIGN MENTS		AUDIT ACTIVITY					
IDP STRATEGIC OBJECTIVE			STRATEGIC LEADERSHIP AND PLANNING																

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE															
KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM/ PROJETS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
13	COUNCIL APPROVED OPERATIONAL AND BUSINESS PLANS		APPROVE D OPERATI ONAL AND BUSINES S PLANS BY COUNCIL	APPROV ED OPERAT IONAL AND BUSINE SS PLANS BY COUNCI L	OPEX	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	IPTN OPERATION AL AND BUSINESS PLANS	OPEX		NEW	1
14	NEGOTIATE D VEHICLE OPERATING COMPANY (VOCA)	MOA ENTERED INTO WITH MANGAU NG TAXI INDUSTR Y. MOA DRAFT TO BE ENTERED WITH IBL	ESTABLIS HMENT OF VEHICLE OPERATI ON COMPAN Y AGREEM ENT (VOCA)	FINALIZ E DRAFT VOCA AGREE MENT (WILL BE WORKS HOPED INTERN ALLY)	OPEX	START NEGOTIA TIONS WITH THE OPERAT ORS ON THE DRAFT AGREEM ENT (BUS/TAX I)	OPEX	CONTIN UATION OF THE VOCA NEGOTI ATION WITH THE OPERAT ORS (BUS/TA XI)	OPEX	FINALIZ ED THE NEGOTI ATION VOCA WITH OPERAT ORS (BUS/TA XI)	OPEX	NONE	NONE	ESTABLISH MENT OF VEHICLE OPERATION COMPANY (VOCA)	OPEX		NEW	1
15	% COMPLETIO N OF SECTION 78 PROCESSE S OF SYSTEM ACT IRT OF PUBLIC TRANSPORT		IMPLEME NTATION OF THE OUTCOM ES OF THE SECTION 78 INVESTIG ATIONS	UNDER TAKE THE SECTIO N 78 INVESTI GATION S	OPEX	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	COMPLETIO N OF SECTION 78 PROCESSE S OF SYSTEM ACT IRT OF PUBLIC TRANSPORT SYSTEM	OPEX		NEW	1

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE																
KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM/ PROJETS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
	SYSTEM																		
16	% COMPLETION OF NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY.	PROJECT IS AT PLANNING STAGE	COMPLETE AND FULLY FUNCTIONAL NON-MOTORIZED TRANSPORT FACILITIES	100% COMPLETION	10 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	BOTSHABELLO - NON MOTORIZED TRANSPORT	3D3		NEW		1
17	% COMPLETION OF NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY.	PROJECT IS AT PLANNING STAGE	COMPLETE AND FULLY FUNCTIONAL NON-MOTORIZED TRANSPORT FACILITIES	50% COMPLETION	10 000 000	50%	10 000 000	NONE	NONE	NONE	NONE	NONE	NONE	THABANCHU NON MOTORIZED TRANSPORT	3D3		NEW		1
18	% COMPLETION OF NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL	PROJECT IS AT PLANNING STAGE	COMPLETE AND FULLY FUNCTIONAL NON-MOTORIZED TRANSPORT	100% COMPLETION	10 000 000	0	0	100% COMPLETION	45 000 000	NONE	NONE	NONE	NONE	MANGAUNG - NON MOTORIZED TRANSPORT	3D3		NEW		1

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE																
KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM/ PROJETS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
	ACCESSIBILITY.		FACILITIES																
19	% COMPLETION OF NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY.	PROJECT IS AT PLANNING STAGE	50% COMPLETE PHASE 2 NON-MOTORIZED TRANSPORT FACILITIES	NONE	NONE	NONE	NONE	50% COMPLETE PHASE 2 NON-MOTORIZED TRANSPORT FACILITIES	15 000 000	NONE	NONE	NONE	NONE	PHASE 2 - NON MOTORIZED TRANSPORT	3D3		NEW		1
20	% COMPLETION OF IPTN TRUNK ROUTE	PROJECT IS AT PLANNING STAGE	COMPLETE AND FUNCTIONAL TRUNK ROUTE	50% COMPLETION	30 000 000	50% COMPLETION	30 000 000	NONE	NONE	NONE	NONE	NONE	NONE	IPTN PHASE 1C MOSHOESHOE - TRUNK ROUTE (MAPHISA TO ROCKLANDS)	3D3		NEW		1
21	% COMPLETION OF DESIGNS AND 25% COMPLETION OF CONSTRUCTION FOR PAUL KRUGER	PROJECT IS AT PLANNING STAGE	COMPLETE AND FUNCTIONAL TRUNK ROUTE	NONE	NONE	100% COMPLETION OF DESIGNS 25% COMPLETION OF CONSTRUCTION	5 000 000	NONE	NONE	NONE	NONE	NONE	NONE	IPTN PHASE 1D PRESIDENT PAUL KRUGER - TRUNK ROUTE	3D3		NEW		1

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE															
KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM/ PROJETS	FINANCING	GPS CODE	NEW/ REPLACE	IDP CODE
22	IPTN PHASE 2 – TRUNK ROUTE	PROJECT IS AT PLANNING STAGE	COMPLETE AND FUNCTIONAL TRUNK ROUTE	NONE	NONE	PHASE 2 OF IPTN TRUNK ROUTE COMPLETE AND FUNCTIONAL	30 000 000	PHASE 2 OF IPTN TRUNK ROUTE COMPLETE AND FUNCTIONAL	3 000 000	NONE	NONE	NONE	NONE	IPTN PHASE 2 - TRUNK ROUTE	3D3		NEW	1
23	% COMPLETION OF BUS STATIONS ALONG THE IPTN TRUNK ROUTE	PROJECT IS AT CONCEPT DESIGN STAGE	COMPLETE AND FUNCTIONAL TRUNK STATIONS ALONGSIDE THE TRUNK ROUTE	50% COMPLETION OF STATIONS	16 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	IPTN PHASE 1A MAPHISA ROAD - TRUNK STATIONS	3D3		NEW	1
24	% COMPLETION OF THE IPTN TRUNK ROUTE	PROJECT IS AT DESIGN STAGE	50% COMPLETION	50% COMPLETION OF IPTN TRUNK ROUTH	29 000 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	IPTN PHASE 1B FORT HARE ROAD - TRUNK ROUTE	3D3		NEW	1
25	% COMPLETION OF BUS STATIONS ALONG THE IPTN TRUNK ROUTE	PROJECT IS AT CONCEPT DESIGN STAGE	COMPLETE AND FUNCTIONAL TRUNK STATIONS ALONGSIDE	50% COMPLETION	32 000 000	% COMPLETION OF BUS STATIONS ALONG THE IPTN TRUNK	18 000 000	NONE	NONE	NONE	NONE	NONE	NONE	IPTN PHASE 1B FORT HARE ROAD - TRUNK STATION	3D3		NEW	1

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE																
KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM/ PROJETS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
			DE THE TRUNK ROUTE			ROUTE													
26	FUNCTIONAL IPTN TRUNK ROUTE	PROJECT HAS BEEN HANDED OVER TO CONTRACTORS FOR COMMENCEMENT.	COMPLETE AND FUNCTIONAL TRUNK ROUTE	100% COMPLETION	3 358 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	IPTN PHASE 1B HARVEY ROAD - TRUNK ROUTE	3D3		NEW		1
27	FULLY FUNCTIONAL TRUNK STATIONS	PROJECT IS AT PLANNING STAGE	COMPLETE AND FUNCTIONAL TRUNK STATIONS ALONGSIDE THE TRUNK ROUTE	NONE	NONE	COMPLETE AND FUNCTIONAL TRUNK STATIONS ALONGSIDE THE TRUNK ROUTE	15 000 000	NONE	NONE	NONE	NONE	NONE	NONE	IPTN PHASE 1C MOSHOESHOE - TRUNK STATIONS (MAPHISA TO ROCKLANDS)	3D3		NEW		1
28	FULLY FUNCTIONAL TRUNK STATIONS	PROJECT IS AT PLANNING STAGE	COMPLETE AND FUNCTIONAL TRUNK STATIONS ALONGSIDE THE TRUNK	NONE	NONE	NONE	NONE	COMPLETE AND FUNCTIONAL TRUNK STATIONS ALONGSIDE THE TRUNK	10 000 000	NONE	NONE	NONE	NONE	IPTN PHASE 2 - TRUNK STATIONS	3D3		NEW		1

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE																
KPI NO:	KPI	BASLINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM/ PROJETS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
			ROUTE					ROUTE											
29	FULLY FUNCTIONAL BUS DEPOT		BUS DEPOT WITH AT LEAST 50% HOLDING CAPACITY FOR BUSES	COMPLETE DETAILED DESIGNS	6 314 021	NONE	NONE	FULLY FUNCTIONAL BUS DEPOT	33 685 979	NONE	NONE	NONE	NONE	IPTN BUS DEPOT	3D3		NEW		1
30	FULLY FUNCTIONAL IPTN CONTROL CENTRE	THERE IS NO BASELINE AS YET	FULLY OPERATIONAL CONTROL CENTRE	NONE	NONE	FULLY OPERATIONAL CONTROL CENTRE	10 000 000	NONE	NONE	NONE	NONE	NONE	NONE	IPTN CONTROL CENTRE	3D3		NEW		1
31	FULLY FUNCTIONAL ITS SYSTEM	SURVEY AND MMM ICT REQUIREMENT	FULLY FUNCTIONALLY ITS SYSTEM FOR IPTN	FULLY FUNCTIONALLY ITS SYSTEM FOR IPTN	3 000 000	FULLY FUNCTIONALLY ITS SYSTEM FOR IPTN	10 745 000	NONE	NONE	NONE	NONE	NONE	NONE	INTELLIGENT TRANSPORT SYSTEM	3D3		NEW		1
32	100% COMPLETION OF NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL	PROJECT HAS BEEN HANDED OVER TO CONTRACTORS FOR COMMENCEMENT.	COMPLETE AND FULLY FUNCTIONAL NON-MOTORIZED TRANSPORT	100% COMPLETION	350 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	IPTN PARK ROAD - NON MOTORIZED TRANSPORT	3D3		NEW		1

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM/ PROJETS	FINANCING	GPS CODE	NEW/ REPLACE		IDP CODE
	ACCESSIBILITY.		FACILITIES																
33	100% COMPLETION OF NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY.	PROJECT HAS BEEN HANDED OVER TO CONTRACTORS FOR COMMENCEMENT.	COMPLETE AND FULLY FUNCTIONAL NON-MOTORIZED TRANSPORT FACILITIES	100% COMPLETION	1 250 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	IPTN VICTORIA ROAD - NON MOTORIZED TRANSPORT	3D3		NEW		1
34	100% COMPLETION OF NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY.	PROJECT HAS BEEN HANDED OVER TO CONTRACTORS FOR COMMENCEMENT.	COMPLETE AND FULLY FUNCTIONAL NON-MOTORIZED TRANSPORT FACILITIES	100% COMPLETION	3 400 000	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	IPTN KING EDWARD ROAD - NON MOTORIZED TRANSPORT	3D3		NEW		1

CORPORATE SERVICES

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJECTS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
IDP STRATEGIC OBJECTIVE			IT GOVERNANCE AND PLANNING																
1	NUMBER OF ICT SECURITY EQUIPMENT INSTALLED		PROCURE AND INSTALL ICT SECURITY EQUIPMENT FOR 2 DATA CENTRES	PROCURE AND INSTALL ICT SECURITY EQUIPMENT FOR 2 DATA CENTRES	300 000	PROCURE AND INSTALL ICT SECURITY EQUIPMENT FOR 2 DATA CENTRES	300 000	PROCURE AND INSTALL ICT SECURITY EQUIPMENT FOR 2 DATA CENTRES	315 000	PROCURE AND REPLACE FIREWALL (BRAM FISCHER BUILDING)	1 000 000	-	-	ICT SECURITY EQUIPMENT	FUNDED	29° 06' 48.48"S 26° 12' 55.89"E	REPLACEMENT		2
2	NUMBER OF TELECOM INFRASTRUCTURE SUPPORT REPLACED AND INSTALLED		PROCUREMENT AND INSTALLATION OF PABXS FOR 3 BUILDINGS	PROCUREMENT AND INSTALLATION OF PABXS FOR 3 BUILDINGS	500 000	PROCUREMENT AND INSTALLATION OF PABXS FOR 3 BUILDINGS	500 000	PROCUREMENT AND INSTALLATION OF PABXS FOR 3 BUILDINGS	525 000	PROCURE AND REPLACE EXISTING PABXS IN REMOTE SITES	800 000	PROCURE AND REPLACE EXISTING PABXS IN REMOTE SITES	600 000	INFRASTRUCTURE SUPPORTED	FUNDED	29° 06' 48.48"S 26° 12' 55.89"E	REPLACEMENT		2
3	DATA CENTRE INFRASTRUCTURE		REPLACEMENT AND MAINTENANCE OF UNINTERRUPTED POWER	REPLACEMENT AND MAINTENANCE OF UNINTERRUPTED POWER	300 000	REPLACEMENT AND MAINTENANCE OF UNINTERRUPTED POWER	300 000	REPLACEMENT AND MAINTENANCE OF UNINTERRUPTED POWER	315 000	MAINTENANCE OF DATA CENTRES	800 000	MAINTENANCE OF DATA CENTRES	700 000	DATA CENTRE INFRASTRUCTURE	FUNDED	29° 06' 48.48"S 26° 12' 55.89"E	REPLACEMENT		2

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
			SUPPLIES IN 2 DATA CENTRES AND 1 REMOTE SITE	POWER SUPPLIES IN 2 DATA CENTRES AND 1 REMOTE SITE		SUPPLIES IN 2 DATA CENTRES AND 1 REMOTE SITE		SUPPLIES IN 2 DATA CENTRES AND 1 REMOTE SITE											
4	NUMBER OF RADIO LINKS INSTALLED		PROCUREMENT AND INSTALLATION OF RADIO LINKS FOR 3 REMOTE SITES	PROCUREMENT AND INSTALLATION OF RADIO LINKS FOR 3 REMOTE SITES	140 000	PROCUREMENT AND INSTALLATION OF RADIO LINKS FOR 3 REMOTE SITES	320 000	PROCUREMENT AND INSTALLATION OF RADIO LINKS FOR 3 REMOTE SITES	336 000	EXPANSION OF 2WAY RADIO NETWORK	2 000 000	EXPANSION OF 2WAY RADIO NETWORK	2 000 000	INSTALLED RADIO LINKS FOR 3 REMOTE SITES	FUNDED	29° 06' 48.48"S 26° 12' 55.89"E	NEW		2
5	NUMBER OF HOTSPOT (REMOTE SITES) INSTALLED WITH FREE WI-FI		ROLL-OUT OF FREE-WI FI			ROLL-OUT OF WI-FI HOTSPOTS (3X REMOTE SITES)	900 000	ROLL-OUT OF WI-FI HOTSPOTS (3XREMOTE SITES)	900 000	ROLL-OUT OF WI-FI HOTSPOTS (3XREMOTE SITES)	920 000	ROLL-OUT OF WI-FI HOTSPOTS (3XREMOTE SITES)	950 000	ROLL-OUT OF WI-FI	OWN FUNDS		NEW		2
IDP STRATEGIC OBJECTIVE			HUMAN RESOURCE MANAGEMENT																
6	NUMBER OF SPORTS FACILITIES		MAINTENANCE OF SPORTS	UPGRADING AND MAINTENANCE OF	3 000 000	UPGRADING AND MAINTENANCE OF 3 X	3 500 000	UPGRADING AND MAINTENANCE OF 3	4 000 000	UPGRADING AND MAINTENANCE OF 3	4 000 000	UPGRADING AND MAINTENANCE OF 3	4 000 000	UPGRADE OF SOCIAL AMENITIES	OWN FUNDS		REPLACEMENT		3

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE																
KPI NO:	KPI	BASELINE	5-YEAR TARGET	TARGET 2017/18	BUDGET 2017/18	TARGET 2018/19	BUDGET 2018/19	TARGET 2019/20	BUDGET 2019/20	TARGET 2020/21	BUDGET 2020/21	TARGET 2021/22	BUDGET 2021/22	PROGRAM / PROJETS	FINANCING	GPS CODE	NEW/REPLACE		IDP CODE
	UPGRADE D		FACILITIES	SPORTS FACILITIE S		SPORTS FACILITIES		SPORTS FACILITIES		SPORTS FACILITIES		SPORTS FACILITIE S							
7	NUMBER OF MUNICIPAL BUILDINGS UPGRADED AND MAINTAINED		MAINTENANCE OF MUNICIPAL BUILDINGS	UPGRADING AND MAINTENANCE OF MUNICIPAL BUILDINGS	5 000 000	UPGRADING AND MAINTENANCE OF 5X MUNICIPAL BUILDINGS	5 500 000	UPGRADING AND MAINTENANCE OF 5X MUNICIPAL BUILDINGS	6 000 000	UPGRADING AND MAINTENANCE OF 5X MUNICIPAL BUILDINGS	6 000 000	UPGRADING AND MAINTENANCE OF 5X MUNICIPAL BUILDINGS	6 000 000	UPGRADE OF MUNICIPAL BUILDINGS	OWN FUNDS		REPLACEMENT		3
8	CONSTRUCTION: NEW OFFICE BLOCK MANGAUNG		NEW OFFICE BLOCK MANGAUNG (ROADS & STORMWATER	OFFICE BLOCK COMPLETE	1 500 000	-	-	-	-	-	-	-	-	CONSTRUCT NEW OFFICE BLOCK	OWN FUNDS		NEW		3

CHAPTER 5 SPATIAL DEVELOPMENT FRAMEWORK

5.1 SPATIAL BACKGROUND AND TRANSITIONAL ARRANGEMENTS

The spatial fabric of South African society was engineered through Apartheid planning, which led to the unequal distribution of resources, low-density sprawl, the lack of opportunities in disadvantaged areas and too much emphasis on private transport. Mangaung's Spatial Development Framework (SDF) has been designed to address these inequalities and to create a more sustainable spatial environment. This SDF reflects 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. However the SDF's of Naledi and Soutpan will remain in force until such time that council decide to formulate new spatial strategies.

5.1.1 Role of the SDF

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 purpose of the SDF is not to infringe upon existing land rights but to guide future land uses. No proposals in this plan create any land use right or exempt anyone from his or her obligation in terms of any other act controlling land uses. The maps should be used as a schematic representation of the desired spatial form to be achieved by the municipality in the long term. The boundaries created through this process should therefore be left for interpretation and not be scaled.

5.1.2 Public Participation

The SDF review followed a process of consultations with the Ward Committees and Ward Councilors to identify the key spatial issues and related strategies that should be incorporated into the SDF.

Public comments are invited in accordance with the date of advertisements in accordance with the IDP process plan and public participation processes.

5.2 THE CURRENT DEVELOPMENT SITUATION AND TRENDS

5.2.1 Spatial Characteristics

The Mangaung area comprises 3 urban centres and a surrounding rural area that accommodates both commercial and communal mixed farming. With the new demarcation the rural towns of Soutpan, De Wetsdorp, Wepener and Van Stadensrus were included in the Mangaung Municipal area. The 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 Verginia / Welkom.

The area is also serviced with an east/west and north/south railway line and an international Airport (Bramfischer 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.

The existing spatial pattern of Mangaung is depicted in the table and graph below;

Table 1: Size and Number of land units in Mangaung (Surveyor General)

Land Use Type		Land Units				Size	
		Residential	%	Other Land Uses	%	Area(Km ²)	%
Formal Stands	Bloemfontein	91 084	54.21%	6 567	58.23%	106	1.72%
	Botshabelo	49 951	29.73%	1 426	12.64%	39	0.63%
	Thaba Nchu	22 073	13.14%	731	6.48%	25	0.41%
Small Holdings		2 767	1.65%	405	3.59%	133	2.16%
Farms & Other		2 161	1.29%	2 149	19.05%	5855	95.08%
Total		168 036	100.00%	11 278	100.00%	6157	100.00%

The following conclusions are drawn from the above table;

- Bloemfontein houses just more than half of the entire population, whilst Botshabelo houses 30% and Thaba Nchu just below 15%;
- Urban areas make out less than 3% of the total municipal area, although 97% of all residential properties are to be found in urban areas.

5.2.2 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 000m² 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 56 % 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. Selosesha grounds and scattered sports fields supplement this, but all of these facilities need upgrading. A Regional Park was recently completed in Selosesha.

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.

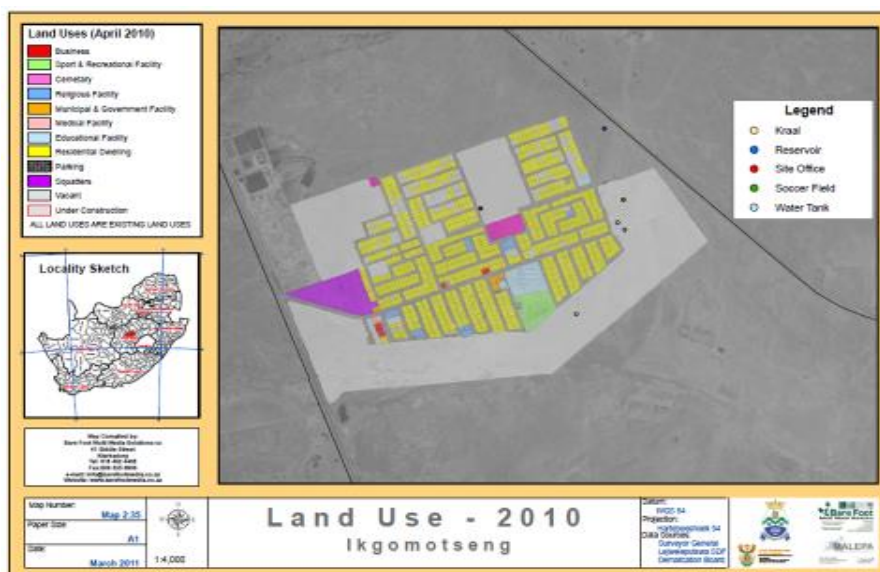
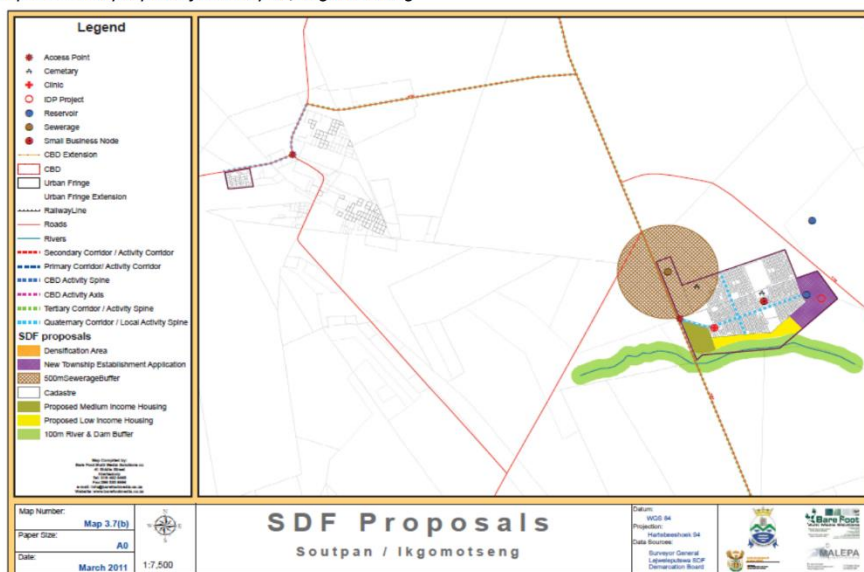
Glen Agricultural College to the north of Bloemfontein is an asset to the rural area, especially in offering support to the establishment and sustenance of emerging farmers.

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.

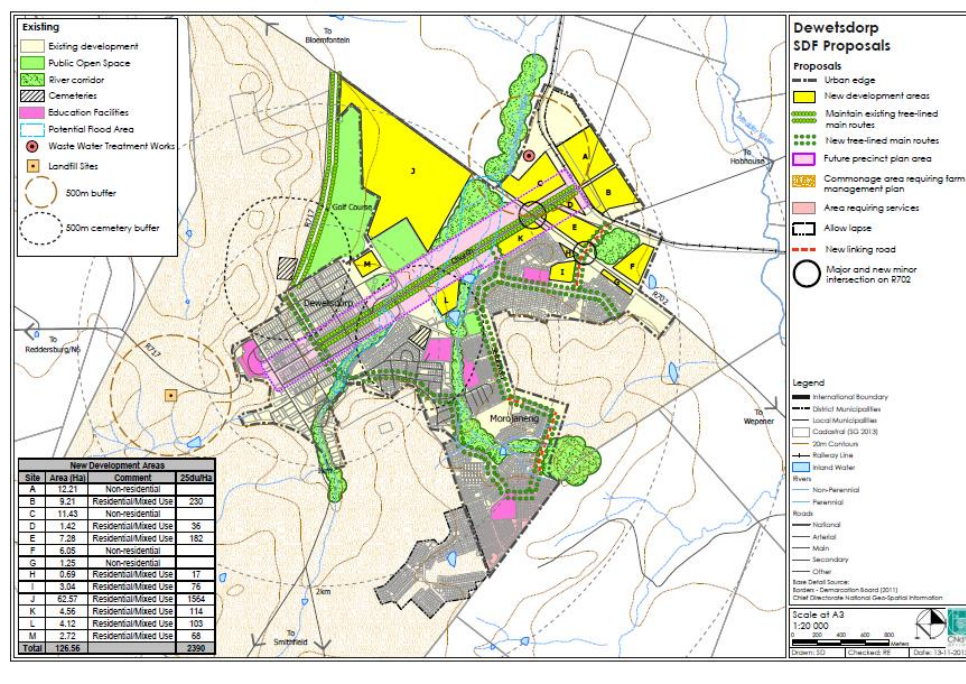
Soutpan

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

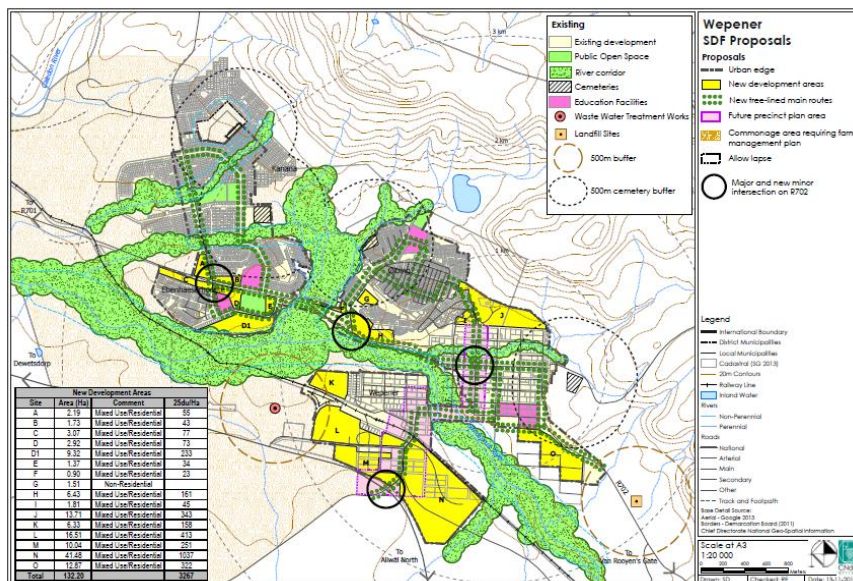


Dewetsdorp is located 75km south-east of Bloemfontein on the R702. The town of Dewetsdorp is part of the Battlefields Route. One attraction is the British War Graves and Monument. The town has a beautiful nine-hole golf course and is also the home of the Osram Total Car Rally.

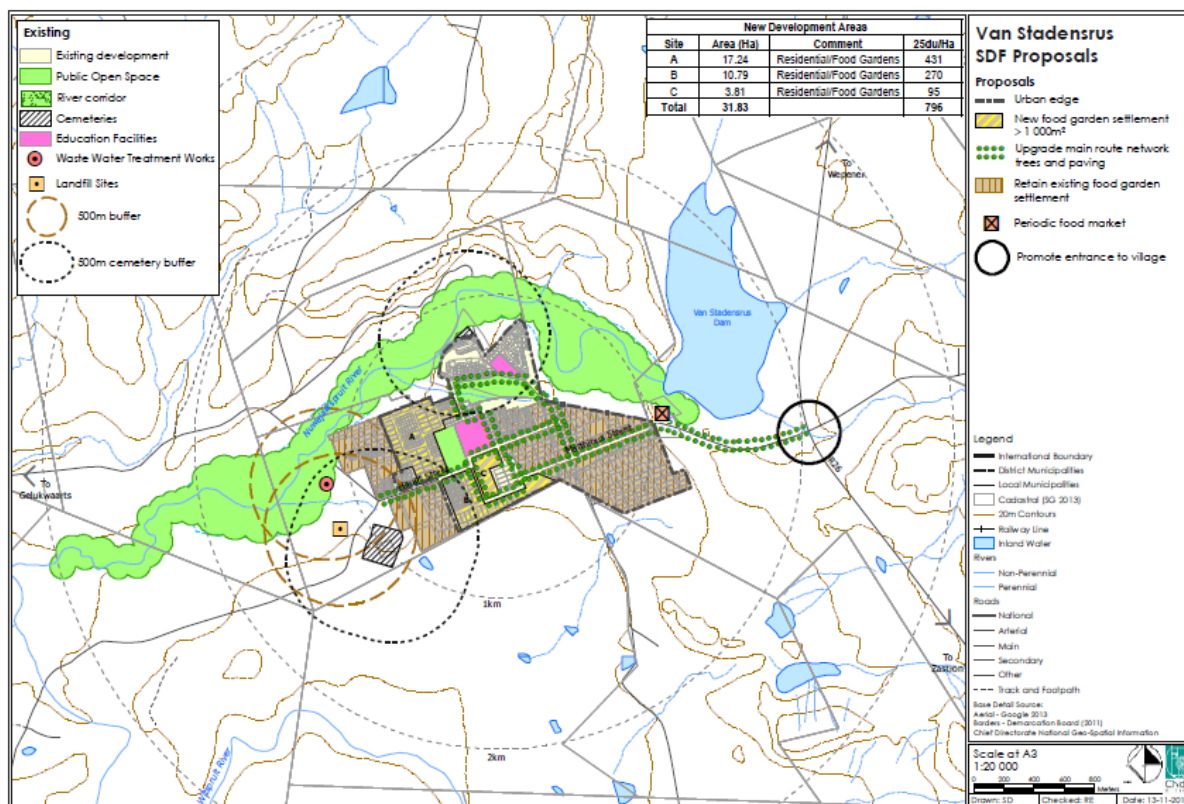


Wepener is located 120km south east of Bloemfontein and was founded in 1867 on the banks of Jammersbergspruit, a tributary of the Caledon River. The Caledon Nature Reserve is about 15km south of Wepener on the R701. The Caledon River flows through the reserve, and the Welbedacht Dam is located in the 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.



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



5.2.6 Demographics

The population figure for Mangaung has decreased from 752 906 in 2007 to 747 432 in 2011, indicating a negative population growth of 0, 73% (i.e. 5400 people) over the four year period. A summary of the urban population of Mangaung during 2011 is reflected in the table below. The percentage shift in population between areas is also indicated.

Population size of MMM, Census 2011

Area	No. People	%	2007 Split	% Shift	No People
Bloemfontein	256 534.00	34.32%	58%	6.71%	50 178
Mangaung Township	227 155.00	30.39%	31%	-6.69%	-49 992
Botshabelo	181 712.00	24.31%	11%	-0.02%	-187
Thaba Nchu Township	70 118.00	9.38%			
Tribal Villages	11 913.00	1.59%			
Total	747 432.00	100.00%	100.00%	0.00%	0

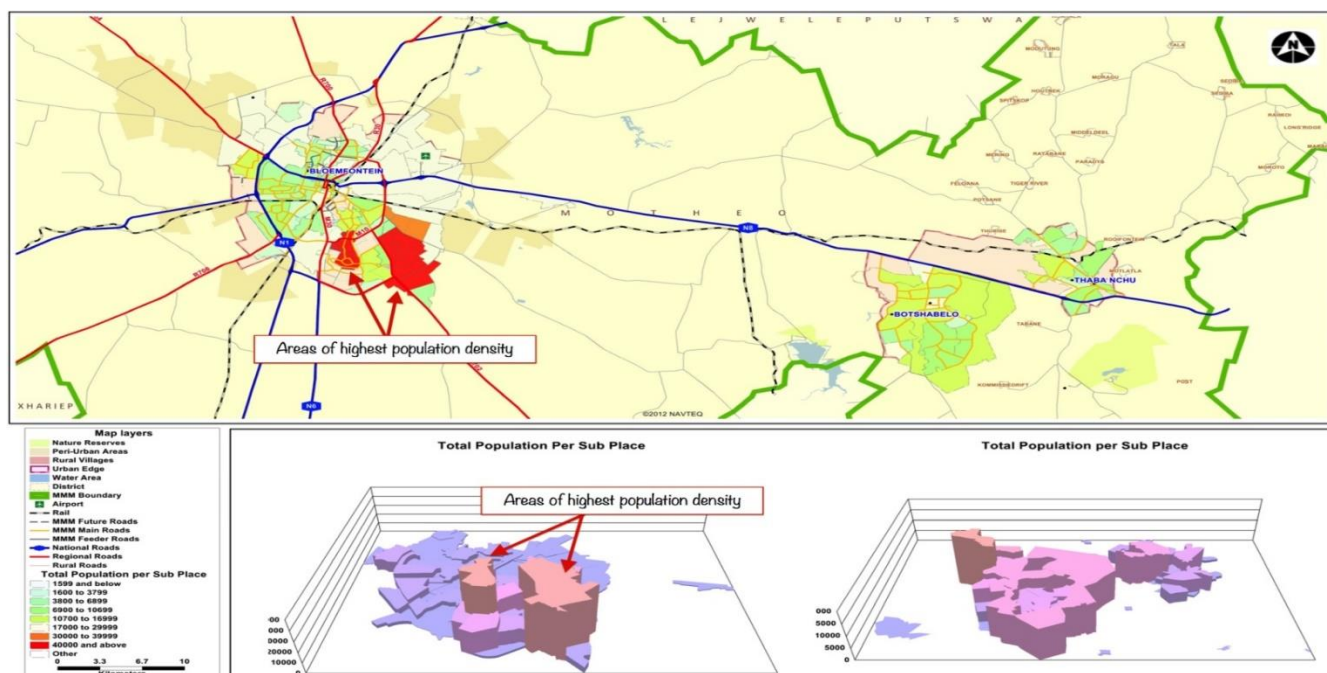
The following can be concluded from the above table;

- About 50 000 people have relocated from Botshabelo to Bloemfontein between 2007 to 2011 (12 500 people per annum);
- Thaba Nchu appears to be more stable in terms of people emigrating to other areas;
- Bloemfontein now houses almost two thirds of the entire Mangaung Population

According the Community survey 2016 the Mangaung total population was 775 184 in 2011 and 787 929 in 2016. The population growth rate is 0.37% in 2016. The number of households was 240 700 in 2011 and 265 414 in 2016.

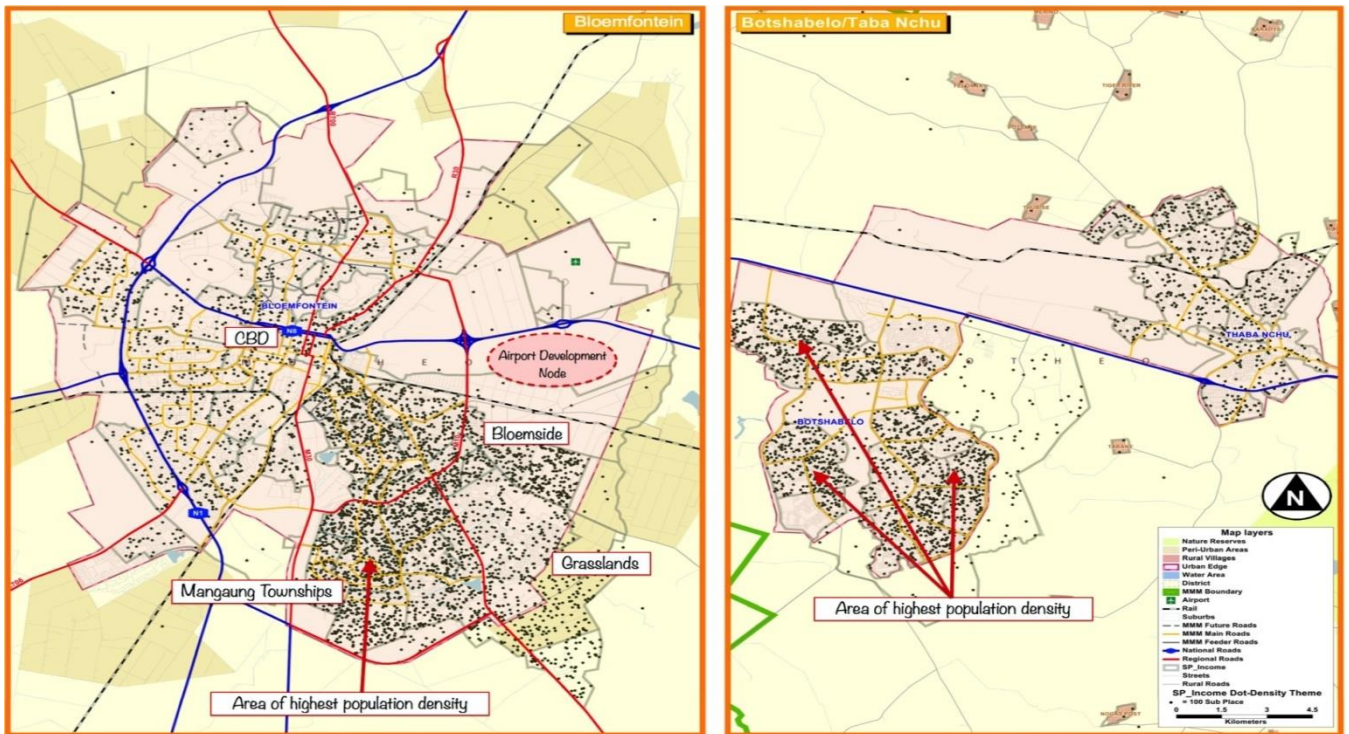
5.2.6.1 Population Density

Between 2007 and 2010 there have been significant reductions in population density in Botshabelo with density being reduced from 1581 per km² to 1273 persons per km². While some of this density was regained, it remains at 1396 persons per km². Density reductions was also experienced in Thaba Nchu where reduced from 70 persons per km² to 62 persons per km² in 2010, though some of this density was regained in towards 2012 up to 65 persons per km². Bloemfontein has seen consistent increase in density from 67 persons per km² in 1996 to 90 persons per km² in 2012.



Primarily low and medium income and high density population (m²) -marginalised community. Highest total population highest in municipal area located in the south eastern quadrant of Bloemfontein. In Botshabelo and Thaba Nchu Primarily low and medium income and high density population (m²) - marginalised community.

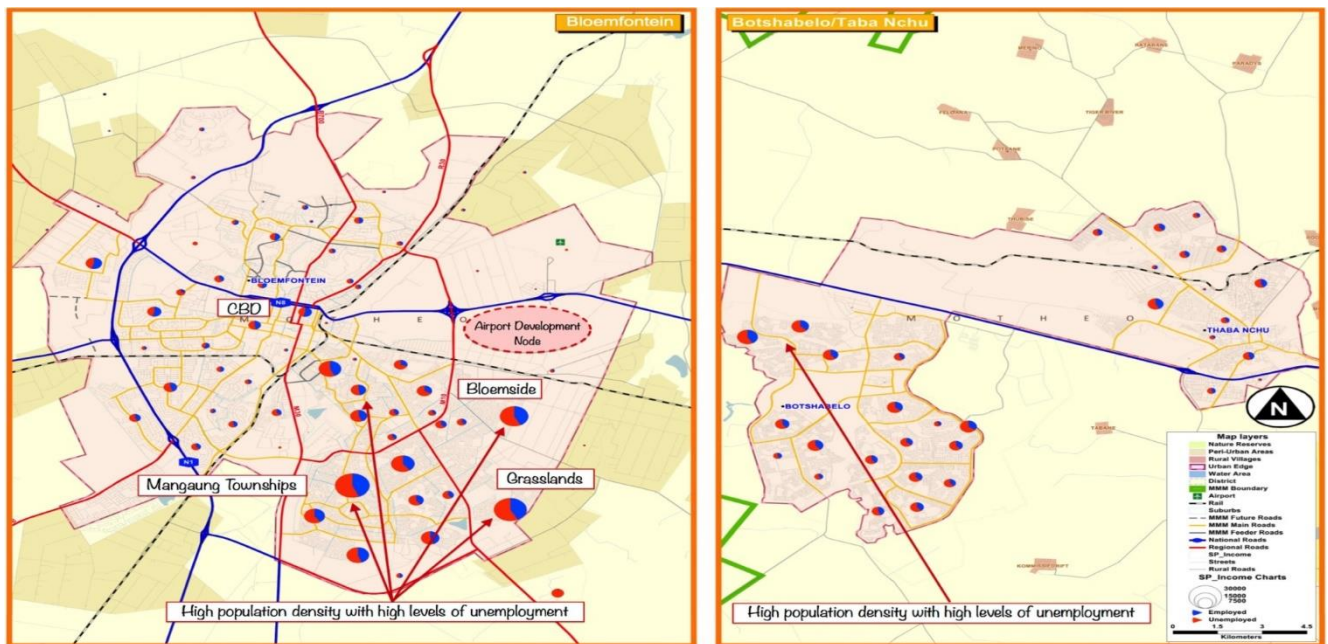
5.2.6.2 Spatial Population Density and Distribution 2011



Highest population density (m^2) - marginalised communities located in the south eastern quadrant of Bloemfontein and in Botshabelo.

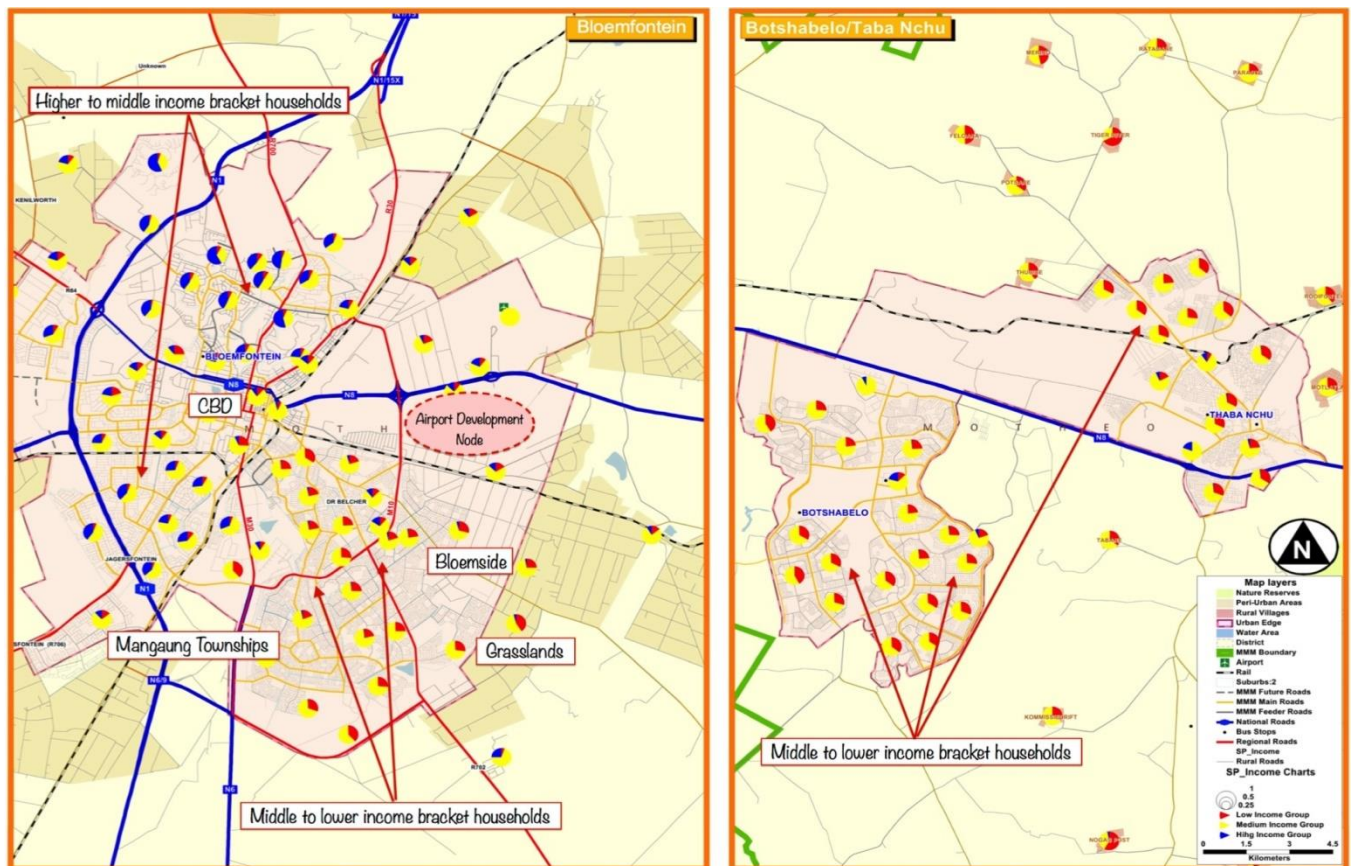
5.2.6.2 Spatial Employment Status and Distribution 2011

Between 2001 and 2012 the number of unemployed persons in MMM grew from 69 536 to 73 877. This represent an increase of 6.2 %, while the national share rose by 9.2%. While Bloemfontein and Thaba Nchu only added 4.5% and 3.9% unemployed respectively, Botshabelo added 10.1 %. The additions of unemployed were largely driven by significant job losses between 2010 and 2012, when the total number of of unemployed grew by 3.75% pa in MMM.



Areas of higher unemployment densities within the municipality - marginalised communities.

5.2.6.3 Spatial Income Classification and Distribution 2011



Areas of middle to low income, lower employment levels coinciding with high population densities – captive public transport marginalised communities.

5.2.7 Development trends

There has been a lot of recent building activity in Bloemfontein, mainly new residential township establishments in the Grasslands, Woodland Hills and Vista Park areas, offices and retail developments primarily in the suburbs to the western side of town, mixed land use development in the Estoire area and extensive retail development at the Loch Logan Waterfront as well as the expansion of high density walled townhouse complexes to the west of the N1. However there has been very limited investment in Thaba Nchu, Botshabelo, former Mangaung townships, and the CBD's. This has led to the deterioration of these areas and an under-utilisation of existing infrastructure in some areas. There are however improvement with new buildings being erected in the CBD egg newly completed public works building in President Brand Street, intermodal facility, department health building, and improvement to various buildings along Maitland and West-Burger Street. Nodal Development along the Mangaung Activity Corridor brought much improvement to the area with the development of the new municipal regional office, home affairs building and shopping center along Moshoeshoe Road in Rocklands. The new Twin City shopping center in the Heidedal Area encourages investment to the area.

Development has continued to concentrate along major traffic routes and this has given rise to typical ribbon developments along these roads. In some cases such as Curie Avenue, Church Street and Nelson Mandela Avenue, these developments have led to a decline in the traffic service levels of the relevant streets.

The illegal occupation of land has continued, particularly in areas far away from job opportunities or along public transport routes, while backyard dwellings have decreased. This has given rise to a continuation of urban sprawl and low-density residential developments in favour of medium to high density developments in the disadvantaged areas, which has led to longer travelling distances and the dislocation of poor people on the fringe of the urban areas.

Another problem that stemmed from this is the increase in congestion experienced on Dr Belcher Road as the link between Mangaung Township and the CBD. Substantial upgrading of this transport corridor has recently been completed, which will bring much relief to the traffic capacity constraints along this important traffic arterial.

Land use transgressions into residential areas adjacent to the CBD of Bloemfontein have been evident. There has been a big increase in the number of illegal small business operators or home-industries that conduct business from home without permission. This has given rise to traffic and safety problems as these areas were not designed for this purpose. A number of guesthouses have established in recent years throughout the municipal area. There has also been an upsurge in the amount of student accommodation, particularly in areas surrounding the two universities, which has socio-economic consequences and a considerable impact on municipal and other services in the particular areas. Due to poor land use control measures, management of land use become impossible. The high prevalence of illegal land uses also contribute to serious loss in revenue.

Various businesses have been established along Milner Road and around Preller Square, Gel Dan Pienaar Ave in Dan Pienaar.

There is also a trend towards the development of warehousing in Ribblesdale on the M30 Road between Andries Pretorius and N1. There are mainly construction and transport companies located in the area.

Towards the South Eastern areas appear a high prevalence of informal brick manufacturing plants just east of the De Wets Dorp Road.

Developments still favour private motor vehicles as the mode of transport and there is a lack of non-motorised transport routes, proper pedestrian walkways and public transport amenities at bigger developments. Inadequate on-site delivery facilities are provided with most of the new developments while insufficient taxi amenities leads to littering and pedestrian-vehicle conflict.

There is increasing pressure for small agricultural subdivisions of farmland and small -holdings, particularly around the urban centres within the municipal area and in the Bainsvlei area to the west of Bloemfontein.

Informal settlements are still found in the south eastern quadrant of Bloemfontein and in the Botshabelo. The total number of informal settlements in the Mangaung area is 23 informal settlements with 6215 informal

dwellings (shack in back yard) and 27 143 informal dwellings (shack not in back yard) (Source: Mangaung Metropolitan Municipality).

5.2.8 Economic Profile

The information regarding the economic profile was compiled by the University of the Free State on behalf of the MMM. According to the source document the information were acquired from Regional Explorer Database of Global Insight.

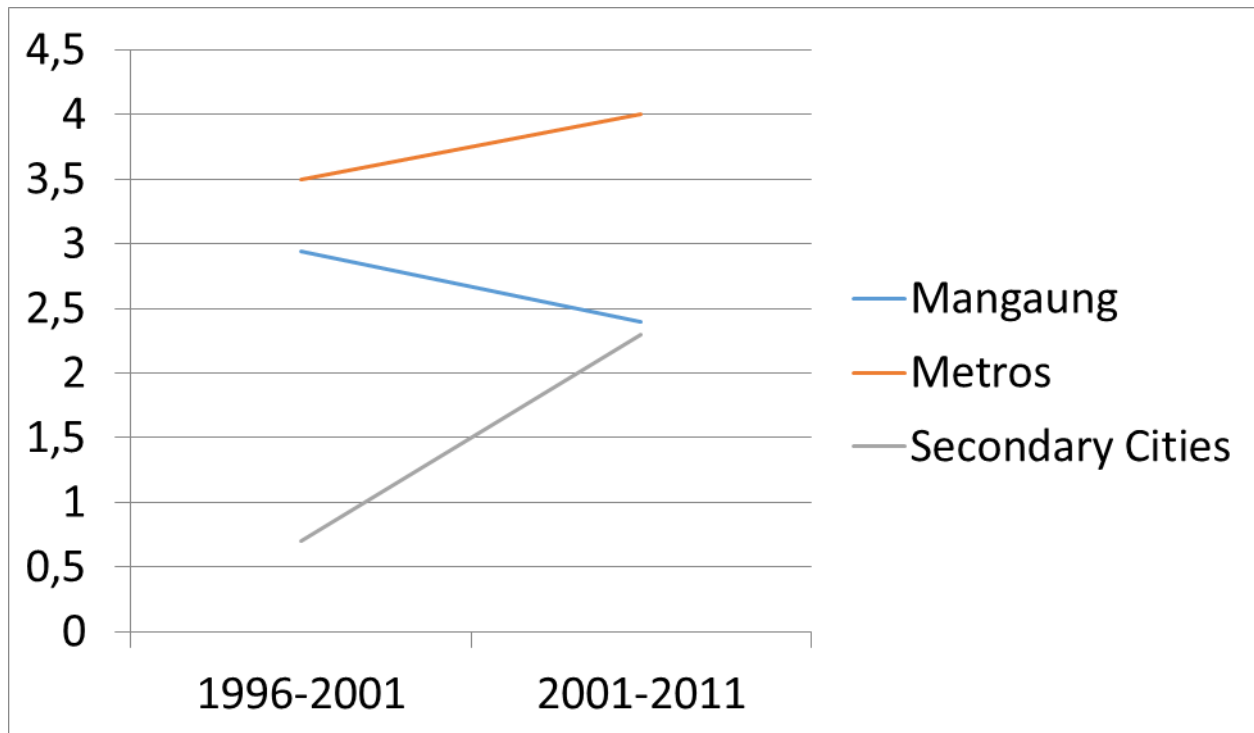
5.2.8.1 GDP (in constant 2005 prices x 1000)

	MMM	Botshabelo	Bloemfontein	Thaba Nchu
1996	R 16 365 681	R 965 951	R 14 298 469	R 1 101 261
2001	R 17 851 386	R 1 045 130	R 15 658 747	R 1 147 509
2004	R 19 841 361	R 1 100 606	R 17 467 212	R 1 273 544
2007	R 24 056 145	R 1 244 006	R 21 447 708	R 1 364 432
2010	R 29 521 239	R 1 570 918	R 26 388 681	R 1 561 639
2012	R 29 418 257	R 1 962 950	R 25 629 400	R 1 825 907

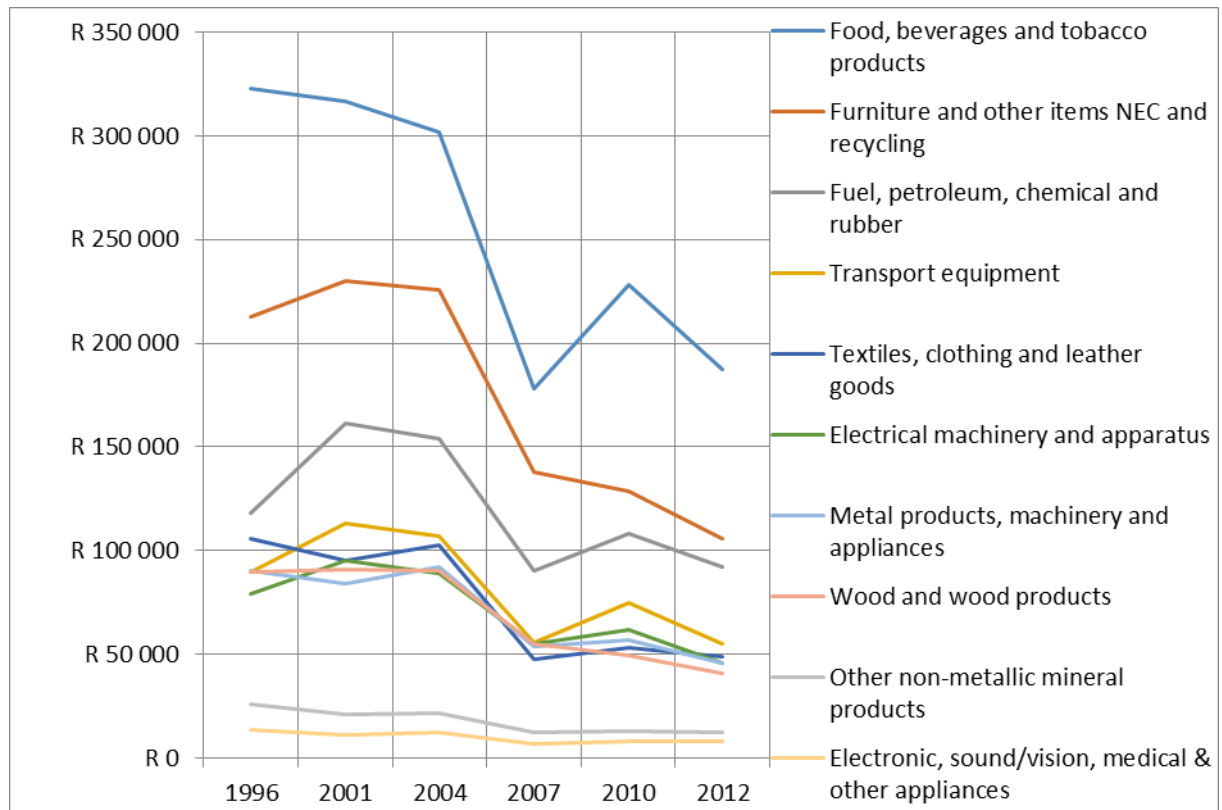
5.2.8.2 Comparison of Mangaung with other areas – relative contribution of economic sectors

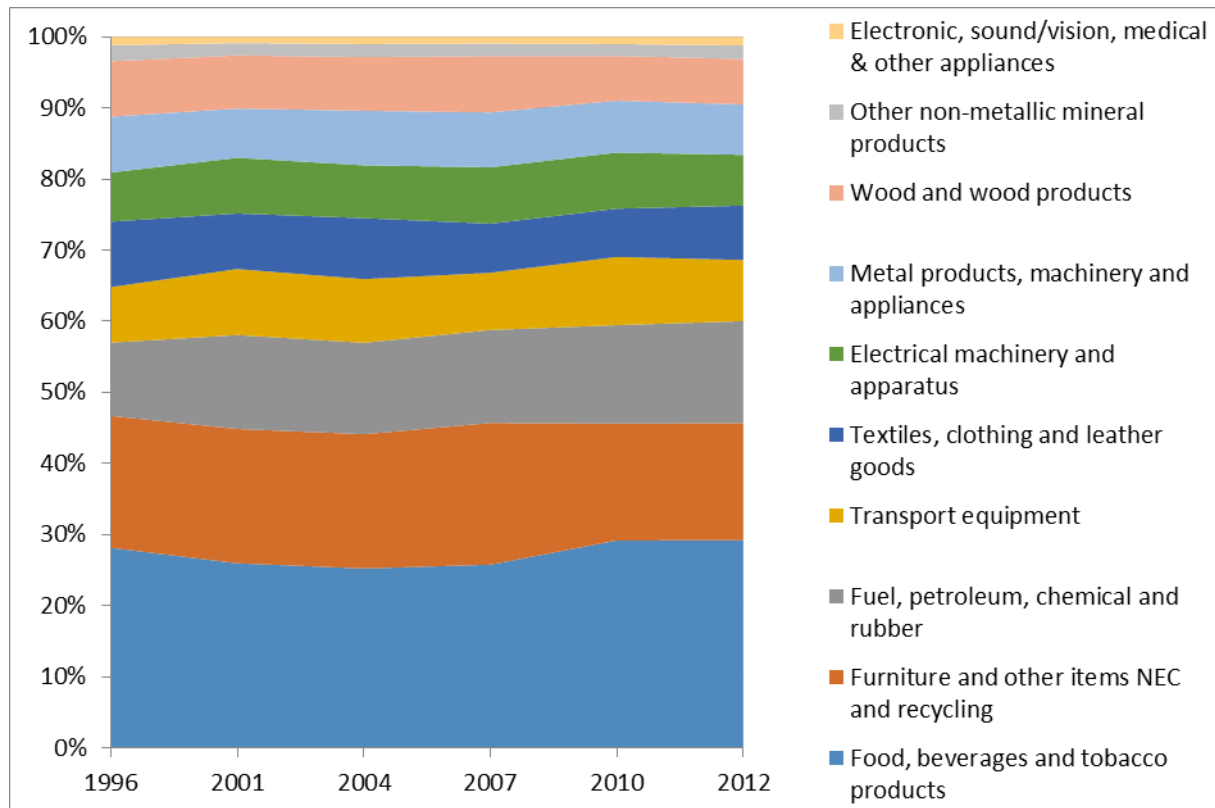
Sectors	Mangaung	8 Metros	Six Secondary Cities
Agriculture	2	0.6	1.7
Mining	1	.66	11.1
Manufacturing	2	18.9	19.0
Construction	3	3.8	5.0
Utilities	1	1.8	3.0
Trade	20	15.1	11.1
Transport	11	11.2	11.2
Finance	20	27.5	18.6
Services	40	20.6	19.2

5.2.8.3 Economic Growth Rates



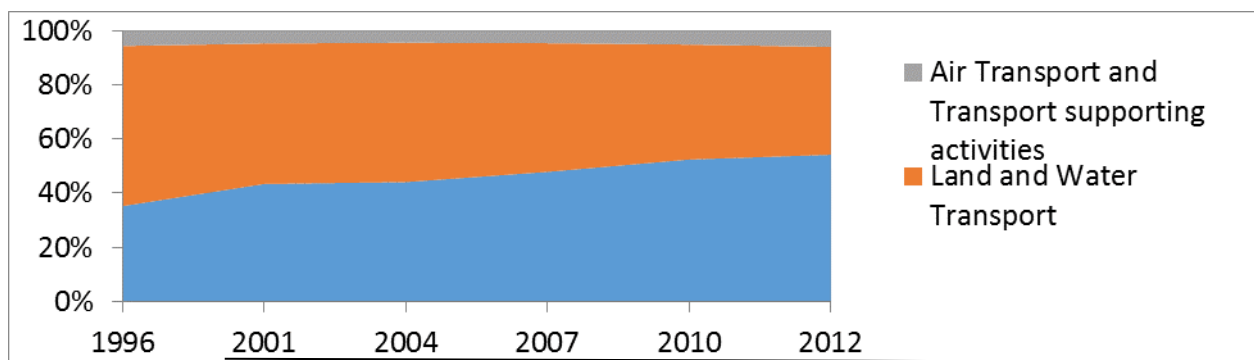
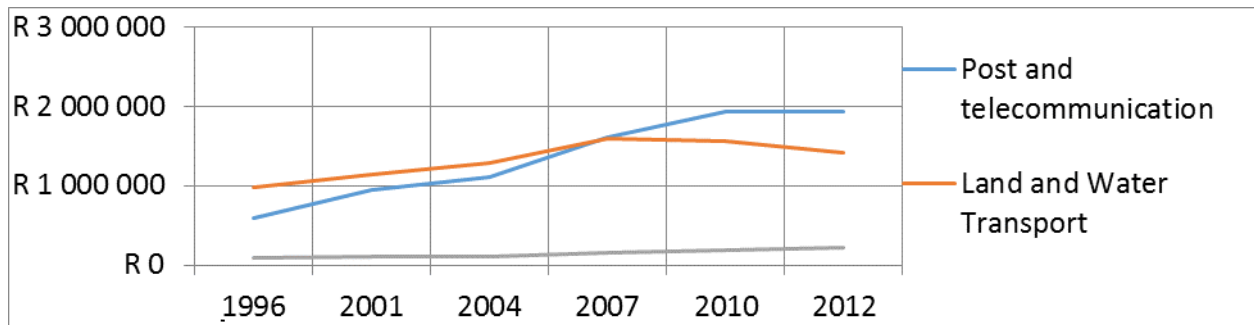
5.2.8.4 Detailed economic profile: Manufacturing (GVA constant 2005 prices, x R1000)





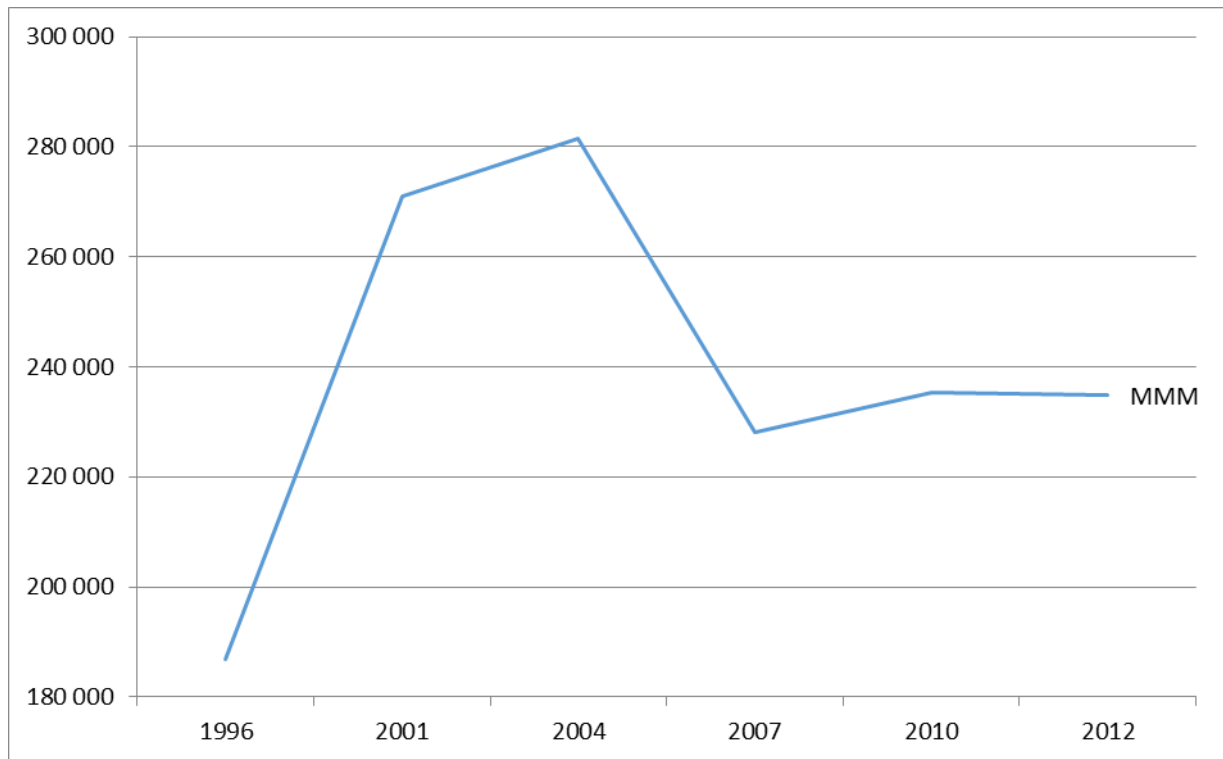
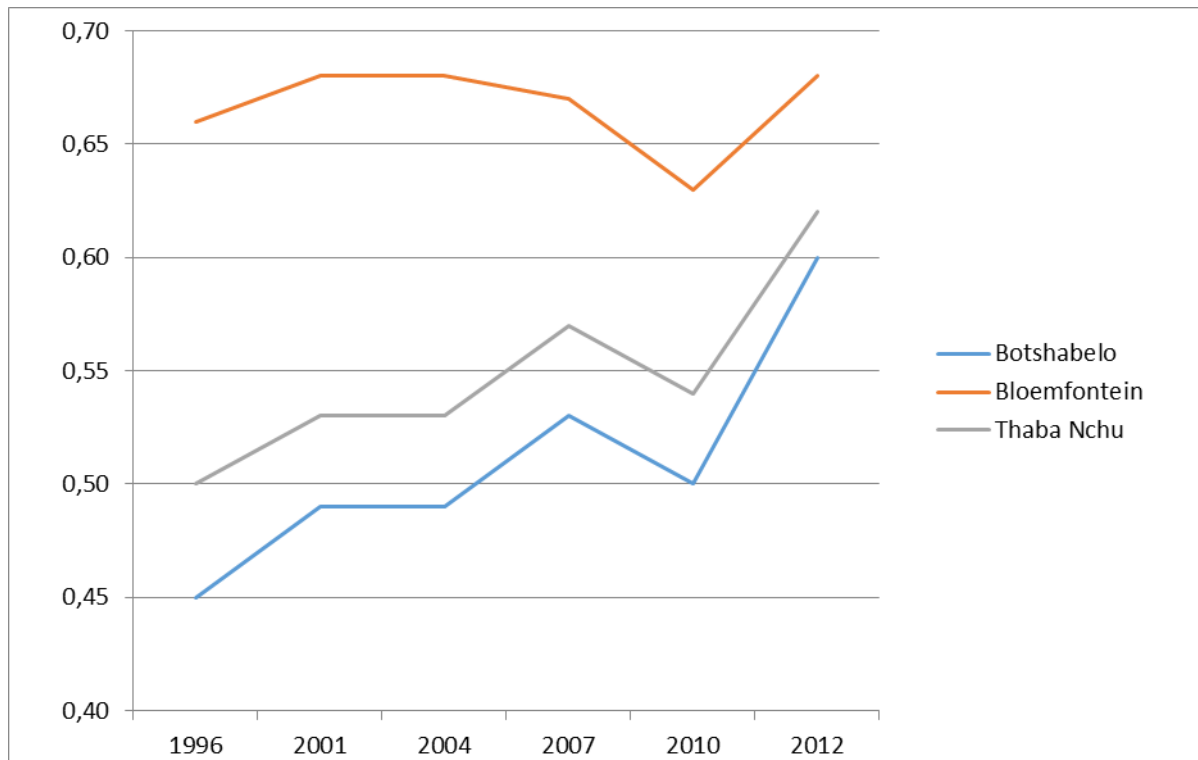
Manufacturing is currently contributing about 2.4 % of the GVA in the MMM a significant reduction from 3.7% of 2007 and a massive reduction from 6.5% in 2004. The continued and growing dominance of food, beverages and tobacco products largely confirms a manufacturing geared to local need. The manufacturing industry declined between 2001 and 2007 period, recovering some ground between 2007 and 2010m before contracting further between 2010 and 2012. Between 2004 and 2007 transport equipment showed the second greatest decline (- 19.69 % p.a) and the greatest decline between 2010 and 2012 (- 14.28% p.a). Between 2007 and 2010 the Transport equipment sector showed the greatest growth of all sectors (10.55% p.a). Concerning GVA in each of the three urban nodes in MMM, Botshabelo continues to increase its dominance in textile production, where 62.2% of gross value for the sub sector is added. For all the other sub – sectors , Bloemfontein is by far the main contributor to the GVA

5.2.8.5 Detailed economic profile Transport (GDP constant 2005 prices, x R1000)



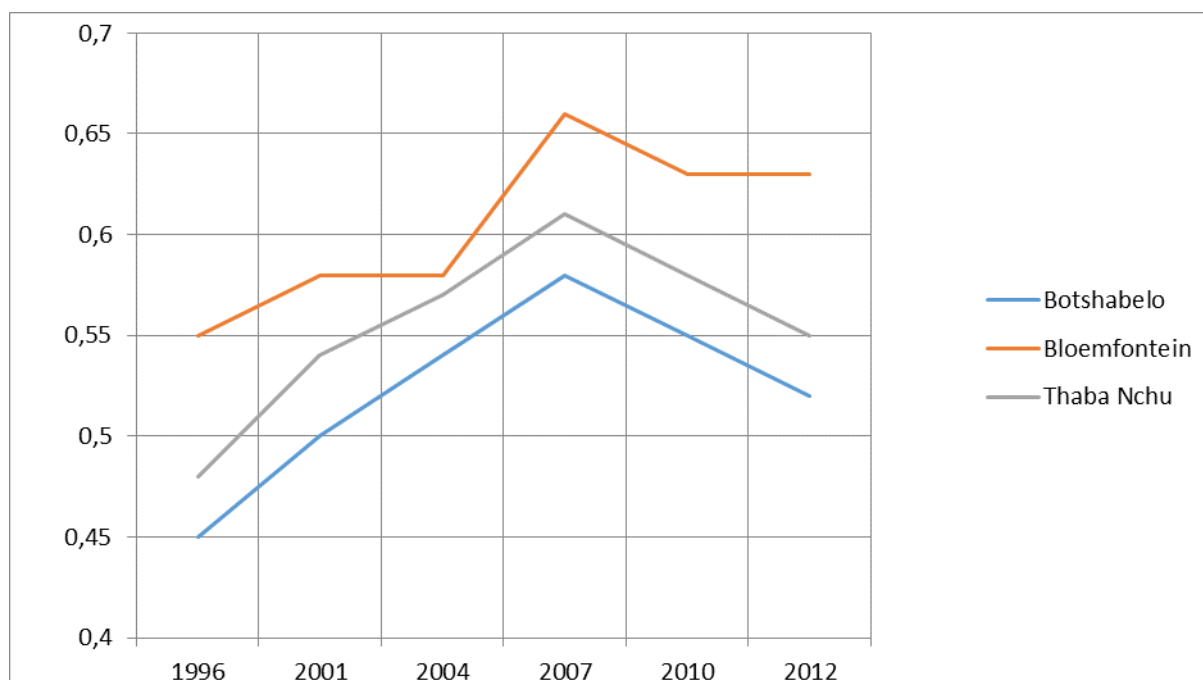
According to the table above growth occurred in the three sub sectors of the Transport sector between 2001 and 2007, while all sectors but Land and Water transport continued to grow since 2001.

5.2.8.6 HDI and People living in Poverty



5.2.8.7 GINI Coefficient

The Gini coefficient reflects the level of inequality in a specific area. The nearer to one the Gini coefficient is, the more unequal the population of an area.



Since 2007 there has been a decline in the Gini coefficient in all areas. In Botshabelo from 0.54 to 0.58 between 2004 and 2007. In Thaba Nchu an increase from 0.57 to 0.61 were recorded for the same period. The Gini coefficient in Bloemfontein has remained stable at 0.58 between 2001 and 2004 before rising sharply to 0.66 between 2004 and 2007.

5.2.8.8 The degree of economic diversity

The degree to which the economy is diversified or concentrated in a specific economic activity is an indicator of functional specialisation. The degree to which an economy is diversified can be illustrated by the Tress Index. The Tress Index is measured on a scale of 1 to 100. The higher the value of the tress index in an area, the more concentrated is the economy, and the lower the value the more diversified the economy. The table below give an overview of the Tress Index in the Mangaung Metropolitan Area (MMM).

Date	Botshabelo	Bloemfontein	Thaba Nchu
1990	62.4	50.0	59.0
1996	62.2	54.4	60.9
2001	64.7	57.8	62.3
2004	65.5	59.4	64.9

2007	72.2	63.9	67.2
2010	73.0	63.6	68.6
2012	69.5	65.0	69.1

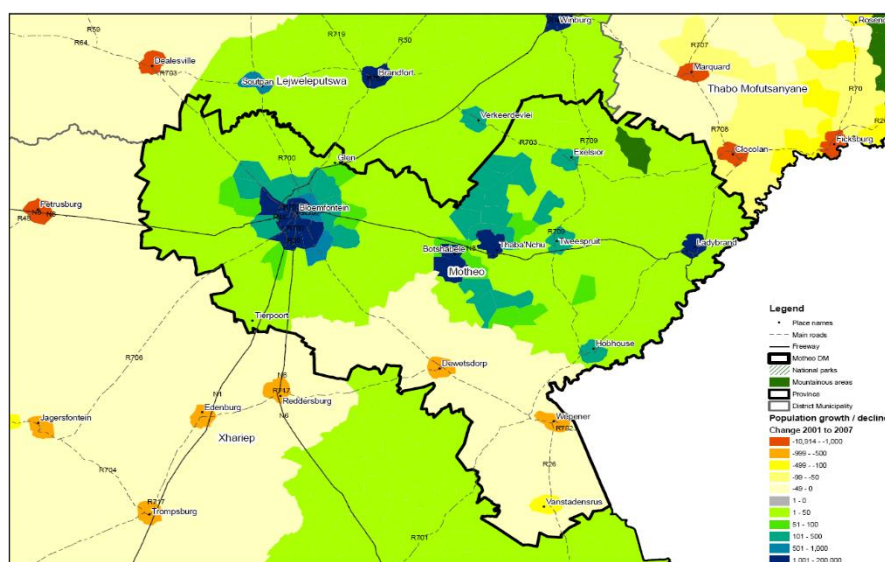
The table show that the economy of the MMM is becoming more concentrated. It is probably concentrated in terms of the community services sector. The challenge remains to decrease economic concentration and increase economic diversification. It is also significant that the economies in Botshabelo and Thaba Nchu are also more concentrated than in Bloemfontein.

5.2.8 Provincial Urbanisation Trends

In respect of the settlements types, urban areas were growing at 2.2% between 1991 and 2001 in the province. This urban growth rate has placed immense pressure on the ability of municipalities to provide basic services.

Larger urban areas have been growing at about 0.65% despite a decline in real numbers in the Goldfields and Botshabelo. However, it should be noted that Bloemfontein and Sasolburg have experienced immense growth since 1991. In Bloemfontein, the annual growth rate was more than 3% per annum between 1991 and 2001. Despite the loss of more than 40 000 to 50 000 people in Welkom and Botshabelo, nearly 70 000 people were added in terms of real numbers between 1991 and 2001.

According to the Free State Provincial Growth and Development Strategy (2007) rural areas in the province experienced a population decline of 3.4 % per annum between 1991 and 1996 and larger decrease of 3.7% between 1996 and 2001. It would appear that a second wave of urbanisation is developing which entails the migration of people from small towns to bigger urban centers (Marais 2003 from FSGDS, 2007).



CSIR Community Survey 2007 : Migration Trends Mangaung Region

5.2.9 Development Principles

The following principles apply to spatial planning, land development and land use management;

(a) The principle of spatial justice
(b) The principle of spatial sustainability, whereby spatial planning and land use management systems must ; (i) promote land development that is within the fiscal , institutional and administrative means of the Municipality (ii) ensure that special consideration is given to the protection of prime and unique agricultural land ; (iii) uphold consistency of land use measures in accordance with environmental management instruments (iv) promote and stimulate the effective and equitable functioning of land markets (v) consider all current and future costs to all parties for the provision of infrastructure and social services in land developments (vi) promote land development in locations that are sustainable and limit urban sprawl ;and (vii) result in communities that are viable
(c) The principle of efficiency; (i) land development optimises the use of existing resources and infrastructure
(d) the principle of spatial resilience , whereby flexibility in spatial plans , policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks; and
(e) The principle of good administration

5.3.2 The planning system

The MMM believes that the intentions of the principles are to create a better planning system which is proactive and developmental, using laws and controls where appropriate, and one which positively accommodates the needs of all its people, both current and future generations, where rural and urban areas are integrated, reinforcing an efficient system in which all people have access to the opportunities which arise.

5.3.3 Spatial integration in development planning

The approach to spatial integration in development planning should occur across the different levels of planning (Figure a) and across spheres of government (Figure b).

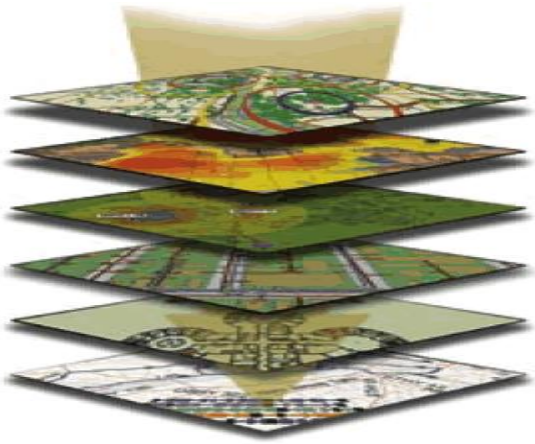


Figure a Levels of planning
Planning

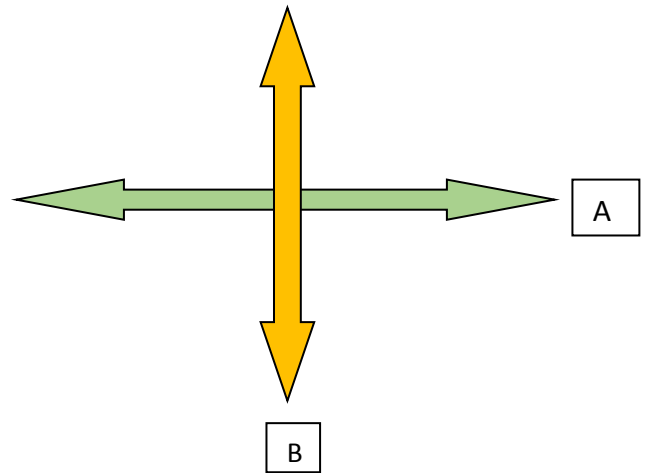
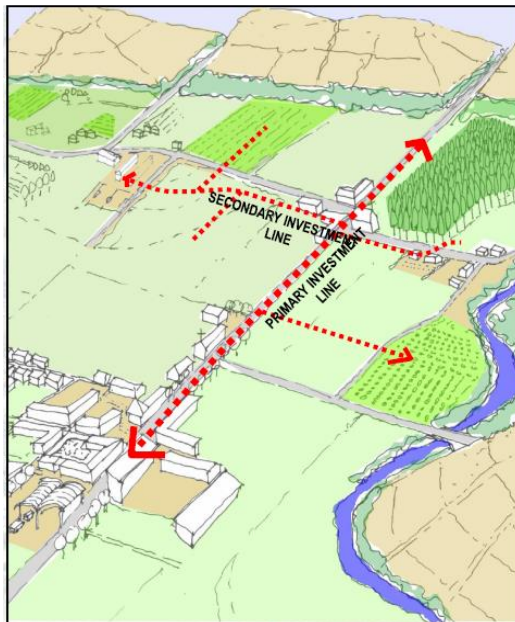


Figure b: Horizontal and Vertical

The horizontal and vertical alignment of plans is absolutely critical in coordination of plans. Horizontal alignment (A) refer to the coordination of plans and budgets between sector departments and vertical coordination (B) between the three spheres of government.

It should also occur between public and private sector investment through co-ordinated programmes and commitment to the spatial patterns of future public spending. This should in effect be articulated in a capital investment framework. To this end the SDF should predetermine only a minimum number of significant structural actions necessary to give clear direction to the development of land in the future in MMM indicating:

- where development should not occur for sustainability, environmental and access reasons;
- the proposed pattern of public spatial investment;
- areas where particular types of investment will be encouraged, eg light industry;
- areas of high impact uses and special service requirements, and;
- zones and locations where high intensity activity will be allowed.



Extending the concept of an investment framework is based on the establishing points within the system where investments should be made.

The concept proposes that where particular investment lines meet or in places with an established presence, these would become the ideal locations to serve as investment centres.

Based on the position of particular settlements and the different levels of investment lines, certain points within the system would serve as higher order investment centres whilst others serve a more local function.

Whilst initially serving as investment centers primarily for the public sector investment, renewed investment is likely to

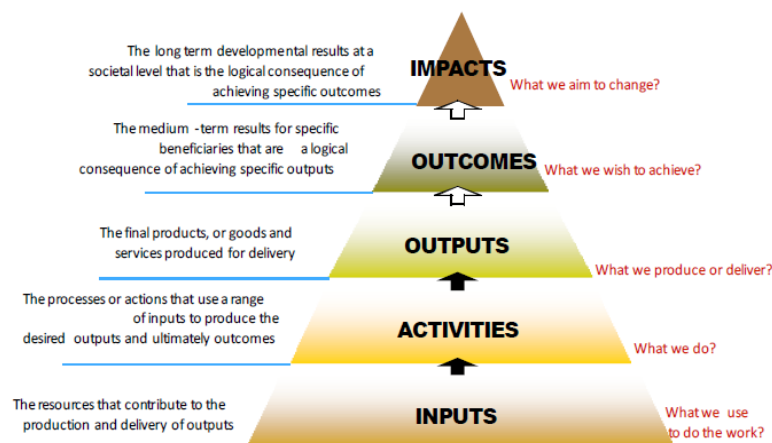
An important function of this approach is to facilitate ongoing partnership between MMM and private developers by clearly indicating a spatial development framework within which the partnership needs to occur.

The approach to spatial integration is one of reinforcement, where all parts and elements of a settlement should reinforce and complement each other. This approach is to be applied to a number of forms of integration and in the following situations:

- Between urban and rural areas where the urban system provides markets, social, cultural and economic services for rural inhabitants.
- Urban Rural Linkages should be clearly defined to enhance the above-mentioned objective
- Between spatial structuring elements such as public transport and social facilities,
- Between land uses ranging from mixed land use to a reasonable proximity of different uses,
- Between existing and new development where the new development is benefiting from the proximity to historic investment in social, economic and infrastructure services, and
- The integration of different socio-economic groups where all people are treated as part of the same settlement, benefiting from their respective and complimentary resources and abilities.

The concept of integration does not call for artificially enforced mixing of any of the above, but rather to create the spatial opportunities within which all potential land uses can be located to suit their own requirements. These different forms of integration require planning to be driven by concerns about the whole of Mangaung, rather than by concerns for the performance of the individual areas or parts of the Municipality, while recognizing that constructive compromise will be necessary to achieve this.

Strong emphasis should be placed in the planning of projects on what we aim to change and the societal impact of MMM interventions. This would essentially compel planning to take an outcomes based approach.



The performance management system should therefore be attentive to definition and operationalization of projects with a focus on improving efficiency and effectiveness in service delivery.

5.3.4 The spatial structuring of settlements

MMM's central concern underpinning the Chapter One principles is the need to create a new spatial form and structure for the settlements in its area of jurisdiction to improve their performance. The principles, as interpreted by MMM, reject the low density, sprawling, fragmented and largely mono-functional settlement forms that resulted under apartheid and which imposed considerable hardship on people. MMM believes the principles call for the emergence of settlement patterns which create benefits accessible to the people of Mangaung. For this approach to be realized all settlements in Mangaung should strive to achieve the following qualities:

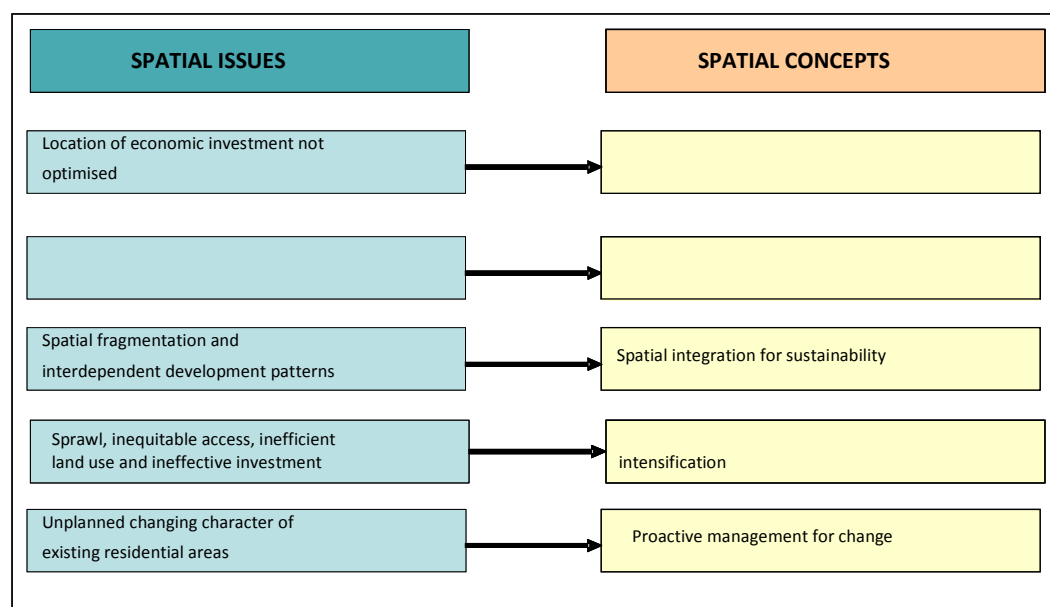
- To generate a wide range of economic opportunities;
- To be convenient to inhabitants to conduct their daily activities, easily and as inexpensively as possible,;
- To offer a choice of living conditions to all;
- To be equitable in the sense that all inhabitants have reasonable access to the opportunities and facilities which support living in settlements,;
- To promote the efficient use of resources,; and
- To give dignity to people through the quality of the public spatial environment.

5.4 SPATIAL ISSUES FROM THE CURRENT REALITY AND CONCEPTS

In this section, the key spatial issues of the SDF are presented which are derived from an assessment of the current reality according to the process described in section 1. Each spatial issue is then followed by a

presentation of the spatial concepts which have been defined to respond to them. The following figure illustrates this approach and provides a route-map through this section of the report. The issues and the concepts have been presented in a linear relationship to each other. Although the issues were identified separately from one another, there is relationship between them. In addition, many issues relate to more than one concept, so the issue/concept relationship should not be seen in too linear terms. The concepts should not be read in isolation from one another either.

Figure 5.4.1: Summary of spatial issues and concepts



5.4.1 Location of economic investment not optimized

Bloemfontein is currently located on the N1 route between Gauteng and the Western Cape (which passes along the western edge of Bloemfontein) and the N8 route running in an east-west direction, while the vast majority of people reside and work in the centre or to the east of the city. While the Bloemfontein airport is also located to the east of the city, there is a planned outer ring road around the city but is not complete in the eastern area, to the north and south of the N8. There is also well located and underutilised land to the north and south of the N8 between the eastern edge of the CBD and the incomplete ring road to the east beyond the airport.

Bloemfontein as the economic hub of Mangaung needs to provide for locational opportunities for further long term economic growth that are more accessible to the growing populations residing in the south-east of Bloemfontein and Botshabelo and Thaba Nchu further to the east

Box 5.4.1 Strategic location of economic growth

The concept of a desirable location for economic growth should provide sufficient impetus to generate a longer-term growth pattern that is more accessible, creates potential for significant investment over time and takes advantage of the potentials to be derived from the efficiencies of a radial and concentric city structure.

The strategic focus area for economic growth are focussed in the integration zones 1, 2 and 3 as depicted in the Built Environment Performance Plan.

The location of the well located and underutilised land along the N8 national road between the eastern edge of the CBD and the incomplete outer ring road some nine kilometres further east, holds the potential to provide for the strategic location of economic growth. Towards the east the airport node are strategically closely located to the Bramfischer Airport and the Transwerk and East End Industrial Node. The construction of the Buitesicht Bridge will improve accessibility between the CBD and the eastern Industrial Nodes and the Airport Node. This will be integration zone 1. The Integration Zone 1 also aims to create economic opportunities in close proximity to the northern part of Batho location and Heidedal townships.

Integration zone 2 will be towards the south of the Bloemfontein CBD the Integration Zone will link the Church Street Retail area, The Hamilton Industrial Area and Vista Park 2 and 3 and Hillside View integrated Housing developments. The Hamilton Industrial area are also in close proximity to Batho location through which the planned IPTN route traverse along Mapisa road. The Hamilton Industrial area are in close proximity (500m) to Batho location, Phahameng, Rocklands townships .



	2015	2015	2015	2015	2015
Income Group	Dwelling Units	Population	Retail m ²	Office m ²	Total Formal Workers
Phase 1	47,436	140,674	375,015	532,056	68,293
Phase 2	15,952	44,029	257,103	311,366	50,576
Total Integration zones	63,388	184,703	632,118	843,422	118,870
Total Mangaung MM	261,242	833,141	1,107,893	968,264	221,129
Phase 1 (%)	75%	76%	59%	63%	57%
Phase 2 (%)	25%	24%	41%	37%	43%
Total Integration zones	100%	100%	100%	100%	100%
Integration as % of Total	24%	22%	57%	87%	54%

	2036	2036	2036	2036	2036
Income Group	Dwelling Units	Population	Retail m ²	Office m ²	Total Formal Workers
Phase 1	75,619	197,551	426,915	573,856	78,666
Phase 2	32,893	83,995	361,303	461,366	70,037
Total Integration zones	108,512	281,547	788,218	1,035,222	148,703
Total Mangaung MM	374,451	1,045,326	1,385,793	1,160,064	263,000
Phase 1 (%)	70%	70%	54%	55%	53%
Phase 2 (%)	30%	30%	46%	45%	47%
Total Integration zones	100%	100%	100%	100%	100%
Integration as % of Total	29%	27%	57%	89%	57%

Integration Zone 3 is predominantly private sector driven and stretches from the Bloemfontein CBD and link the two Universities towards the west and the Universitas hospital. Along Paul Kruger Avenue various high density student houses are developed in close proximity to the University of the Free State. On the side of Nelson Mandela are developed various Social Housing units known as the Brandwag flats. Interaction Zone 3 holds future potential for the development of the Zooland.

5.4.2 Limited growth potential for new development in the western areas of Bloemfontein

The western areas of Bloemfontein have experienced rapid growth during recent years with major office and retail development in the Brandwag area, and more recently, extensive, mostly residential development in the Langenhovenpark area. Numerous new developments are still being planned in Langenhovenpark and its surrounds.

The shift to developing to the west and away from the traditional CBD has contributed significantly to the decline in the CBD and created changes to travel distances. Travel distances and times from the eastern areas of Mangaung have increased, as has travel time to and through the western area as it is clearly not designed with sufficient and appropriate infrastructure to be an intensive business district nor is it located at the center of the Bloemfontein radial street system, as only a few roads serve the area.

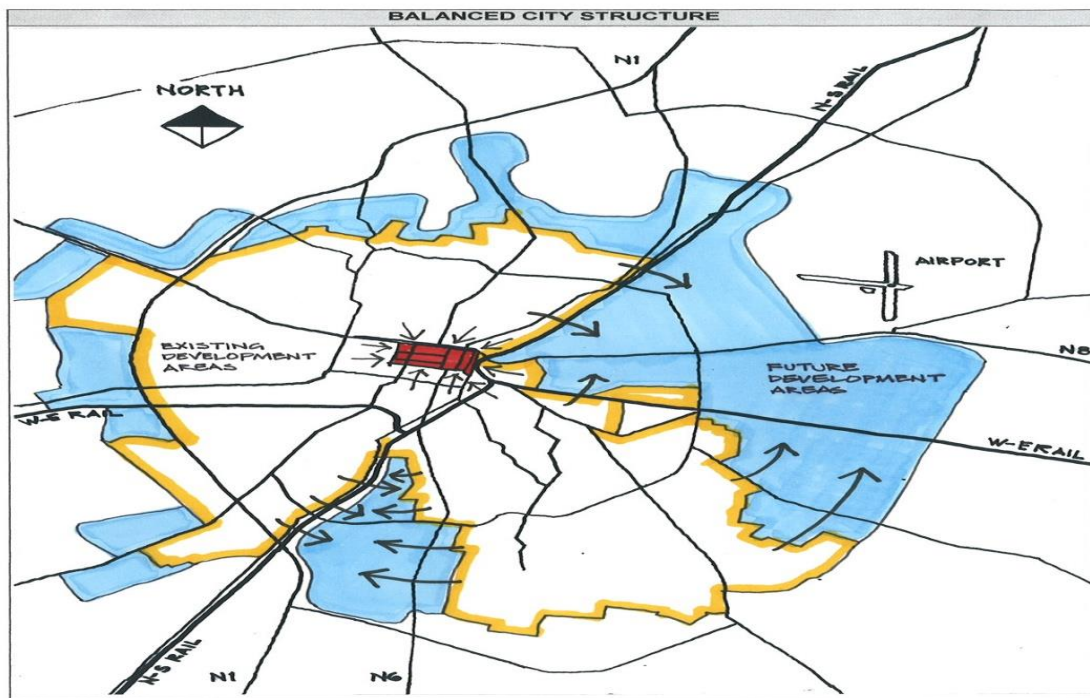
Allowing new development without ensuring acceptable levels of service will have a detrimental effect on the functioning of the city and will in the long run have considerable negative economic implications for the city as a whole. Therefore development in the Spitskop area has to be managed in the confines of the Spitskop Development Plan.



For development in the Cecelia area development of the road linkage to N8 Petrusburg road will have to be encouraged.

Box 5.4.2 Balanced City Structure

The spatial concept that is applicable to respond to this issue is to create a more balanced city form which uses existing social and infrastructure services in the inner city, northern and south-western area and exploits spatial opportunities and resources in other parts of the city to the north-east and east. These opportunities would provide a choice of residential and economic developments that intensifies use, densifies and infill development in underutilised areas.



5.4.3

Spatial fragmentation and interdependent development patterns

Mangaung has predominantly four spatially fragmented but necessarily interdependent development patterns that are currently under severe stress. The issue of spatial fragmentation of Mangaung and the tenuous but essential interdependence of these patterns on one another is being driven from different but interrelated parts of the municipality. They are:

- (i) the CBD, the core asset of the municipality is in decline;
- (ii) the rapid growth in opposite spatial directions of the south-eastern and north-western areas, which is pulling Bloemfontein apart;
- (iii) Botshabelo and Thaba Nchu being remote urban dependants of Bloemfontein; and
- (iv) Imbalanced linkages between the urban areas of Bloemfontein, Botshabelo and Thaba Nchu and remote rural dependants and neighbours in other municipalities.

Box 5.4.3 Spatial integration for the sustainability of Mangaung

To tackle the spatial fragmentation and reduce the stresses on the necessary interdependence of the different development patterns it is important to address the spatial relationships between:

- the unemployed and job opportunities;
- the existing infrastructure and future housing;
- workers accommodation and employment; and
- institutional, commercial and recreational services and the vast majority of the population.

Based on the above-mentioned aspects the city identified 3 integration zones along the following development spines :

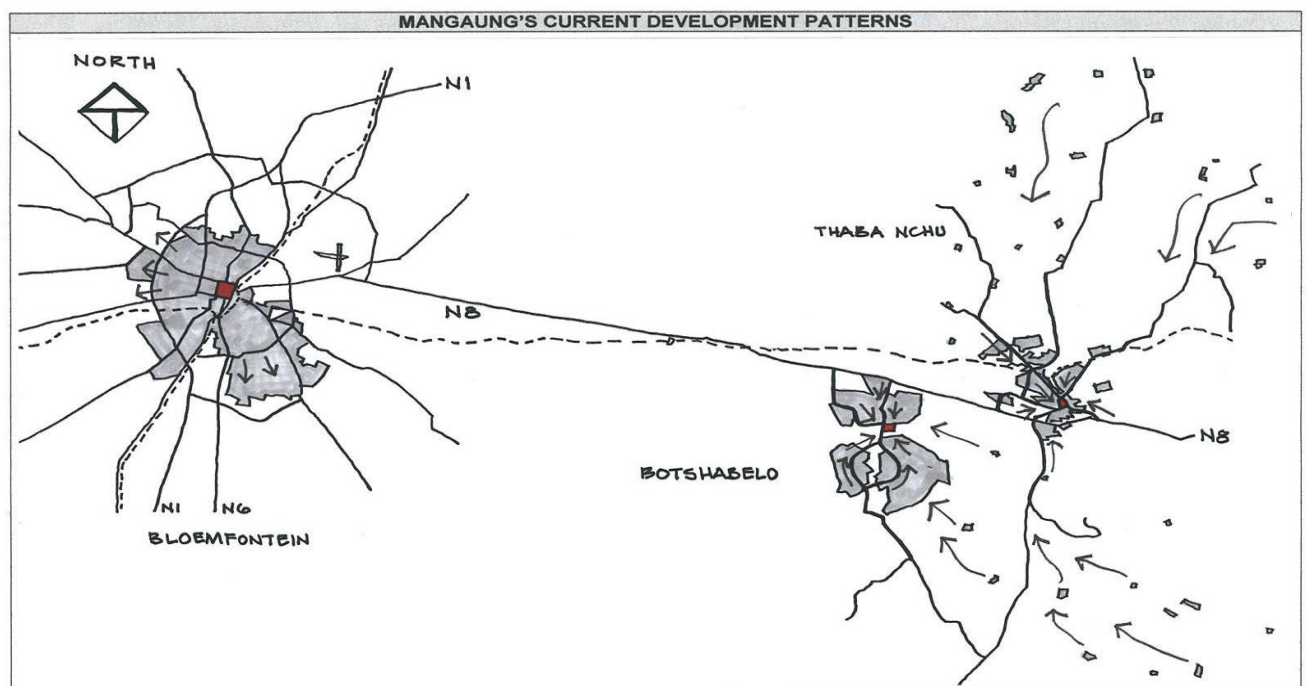
Integration Zone 1 : CBD to the Airport Node along via East End and along the N8

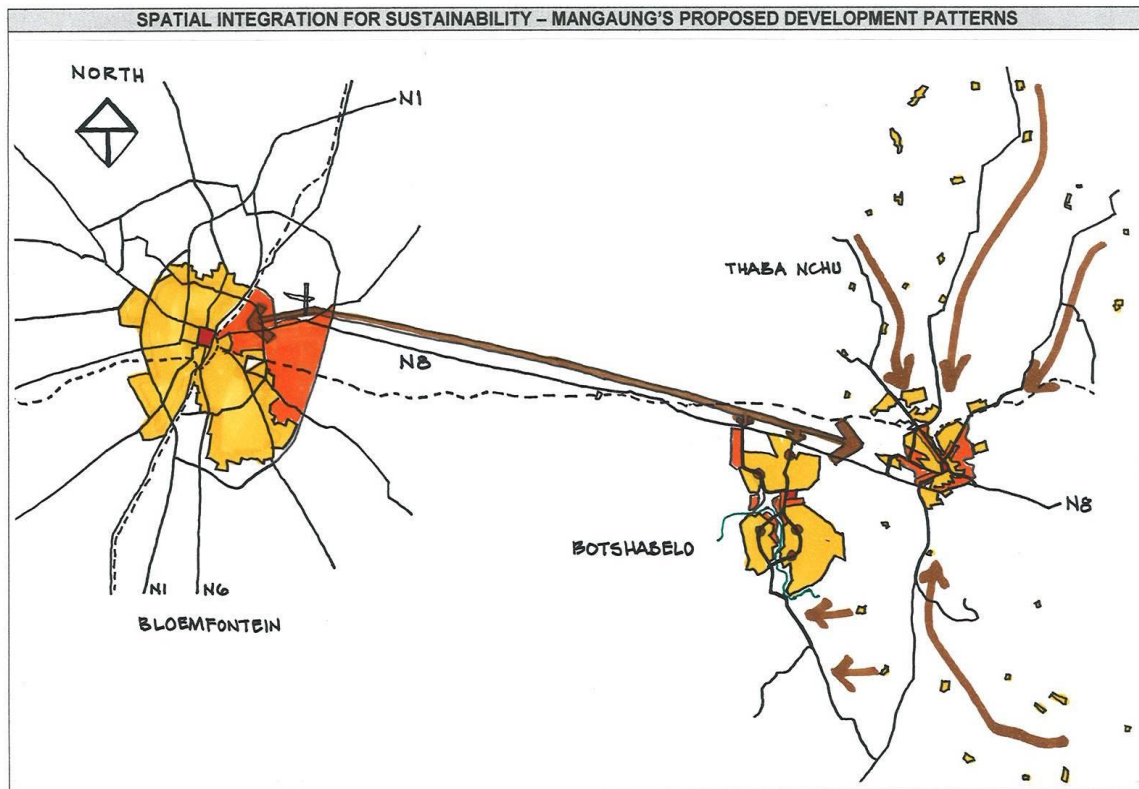
Integration Zone 2 : CBD to Vista Park 2 and 3 and Rocklands via Maphisa Road

Integration Zone 3: CBD to the University of the Free State and Universitas Hospital

Improving the spatial integration and by reducing the separateness of these development patterns of the CBD, south-eastern, north-western areas, Botshabelo, Thaba Nchu and the rural areas will directly contribute to the long-term sustainability of Mangaung.

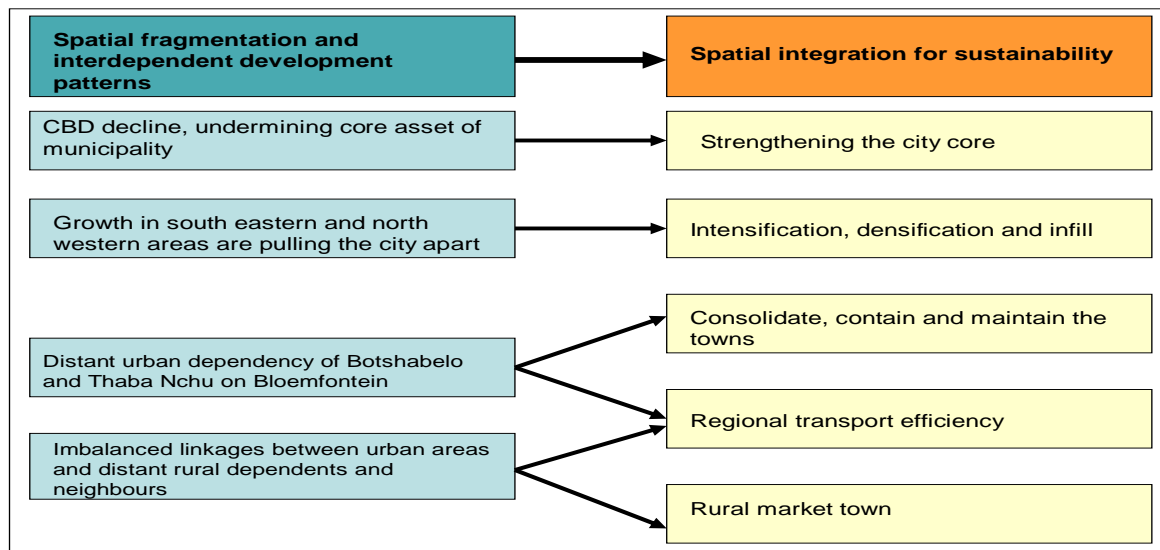
Achieving this integration will reduce the competing pressures between each development pattern while reinforcing the soundness of the basic city structure, its inherent strengths and its development pattern, while optimising a more focused use of limited public and private sector resources.





In the following sub-sections these issues and concepts are unpacked in more detail, as summarised in the following figure.

Figure 5.4.3 Summary of integration issues and concepts



5.4.3.1 CBD decline, undermining the core asset of the municipality

The original city structure is centered around a strong business district with numerous radial arterials converging on the CBD area. This structure has historically accommodated a variety of different sectors to integrate the many opportunities and services that benefit a select group of communities of the previously demarcated municipality. These benefits are currently still not available as effectively anywhere else in the region, except partially for the inhabitants residing and working to the west of the CBD.

If the CBD is not prioritized for regeneration the implications, as is evident in the rapid development in the western and south-eastern areas, significant residential and business development outside of the CBD can be expected to occur at the expense of other areas and in particular the CBD. This will also result in an even less balanced city structure with further significant traffic congestion while travel distances and time from some areas will increase, especially to and from the south-eastern areas in Bloemfontein and Botshabelo and Thaba Nchu further east.

If the current development trends being experienced in the western area are not rectified, the impact will not only have an ongoing effect on the CBD but will have a major impact on the benefits and functioning of the city generally and the ability of the CBD to integrate the different communities of the municipality as a whole.

Box 5.4.3.1 CBD regeneration – Strengthening the city core

This spatial arrangement of a city core requires strengthening to support city integration and ensure relatively short travelling distances between all the residential areas of the municipality and the main business area. The strengthening of the CBD would also support the future viability of public and non-motorised transport as well as city centre parking. This basic city structure could be further improved if transport linkages are improved, the bias of development to the western areas is corrected, and the physical and town planning barriers created for the separation of racial groups between the south-eastern areas and the CBD are overcome. The primacy of the CBD should be strengthened through regeneration in order to shape the city to enhance integration to the advantage of all residents of the municipality and the region.

5.4.4 Growth in the south-eastern and north-western areas are pulling the city apart

The south-eastern area of Bloemfontein is the traditional township of Mangaung and is wedged between rail and road infrastructure and land zoned for industry and small-scale farming on the area's northern and western boundaries. The spatial growth pattern in the south-eastern areas (predominantly residential) in the recent past has been of sectoral (linear) bands of development progressively moving further away from the economic and social benefits of the city centre, which the disadvantaged communities residing in the south-east areas are dependant on. This is resulting in low-income growth pulling away from the city core further outwards in an easterly and a south-easterly direction and consequently undermining the integration potential of the CBD.

Similarly, the north-western area of Bloemfontein is also stretching the resources available for development further outwards but in the opposite direction to the south-east. This too is resulting in social and economic integration around the city core being undermined. The city consequently is being further socio-economically divided through the spatial pattern of development currently occurring. The upper-income and predominantly White population is growing in a north-westerly direction with new retail, commercial and residential facilities being developed in this area and continuing to move further westwards while low-income and predominantly Black population is growing in a south-easterly direction through the consolidation of informal settlements and further informal settlements occurring on an ongoing basis.

This pattern of development is leading to further sprawl of the city and creating a backlog in the provision of land, services, social and commercial facilities to these rapidly developing areas while the CBD, which has many of the services and facilities needed, is underutilized. This is inefficient and is destroying the economic and cultural heritage of Bloemfontein's CBD.

Box 5.4.3.2 Intensification, densification and infill – making the development patterns more compatible for the good of the whole

To decrease this pulling effect, development in these areas growing in opposite directions should be minimised and managed more proactively. Alternative locations should also be developed through infill development in the existing developed areas. This would include areas such as Hamilton, Heidedal, Ooseinde, Bloemspruit, Grassland, Sonskyn, Estoire, Transwerk industrial land, and to the north of Bloemfontein, where spare social and infrastructure capacity exists, and undeveloped and underutilised areas can be developed, and new social and infrastructure capacity can more easily and efficiently be created with higher densities and intensification of use.

This spatial concept will reinforce the inherent benefits of the basic city structure and extend them to better located areas within the city fabric, while at the same time and with the similar resources also reduce the prominence and spatial extremes of development in these competing areas.

5.4.5 Distant urban dependency of Botshabelo and Thaba Nchu on Bloemfontein

Botshabelo and Thaba Nchu is structurally dependant on the economy of Bloemfontein with their own economies providing very limited opportunities. This occurs in the context of the large distance of over 50km between them and Bloemfontein, with a limited and subsidised public transport link to gain access to economic opportunities, social and institutional services and facilities.

The shift of higher income development to the western areas and decline of the CBD of Bloemfontein have exacerbated the already fragmented spatial patterns and dependence on Bloemfontein further, while some of the opportunities, services and facilities that were recently available in Botshabelo and Thaba Nchu have closed down.

The local economies of Botshabelo and Thaba Nchu are struggling to attract significant future investment to their business or agricultural areas to make them more supportive of their own economies.

5.4.6 Imbalanced linkages between the urban areas and distant rural dependants and neighbours

The rural settlements that exist to the north and south of Thaba Nchu and many of those in municipalities bordering Mangaung are also significantly dependant on Bloemfontein and to a lesser and decreasing extent on the urban areas and facilities of Thaba Nchu and Botshabelo. There are also fragile links that exist between some of the rural settlements that provide minimal social, infrastructure and economic support services to the inhabitants of these areas.

Box 5.4.3.4 Regional transport efficiencies, safety and affordability coupled to a rural market town

The conceptual approach is to spatially integrate Thaba Nchu and Botshabelo. The concept for future investment in **Thaba Nchu** is one that requires major investment and interventions.

This includes:

- Develop a CBD urban renewal plan to strengthen the node with linkages along Station road which will culminate in an activity corridor.
- Develop an urban renewal strategy for the areas Flenter, Mokwena adjacent to the CBD.
- reinforcing the business district through better management of the traffic flow, informal traders, land and under-utilised building stock owned by absent landlords and decongesting the bus and taxi rank;
- reinforce the existing rural service centre function supportive of rural development initiatives which maximises livestock farming and beneficiation of related products;
- creating rural eco-tourism incorporating the environmental and historic opportunities that exist; and
- establish 3 agri – villages in Sediba , Feloana and Woodbridge
- Providing high density housing with better access to the business district along the main road between the station and the business district.

5.4.6 Sprawl, inequitable access, inefficient land use and ineffective investment

The current spatial development patterns of Mangaung and particularly of Bloemfontein are characterised by the following issues:

- low density in most of the old and new residential areas catering to the lower, middle and upper income groups contributing to the sprawl of the city;
- inequitable access to the opportunities and benefits of the urban areas due to the historic spatial structure and more recent locations of residential and economic development;
- inefficient land use in the overall spatial distribution of residential development areas, economic opportunity and social services and facilities; and
- low intensity of investment outside of the CBD of Bloemfontein complimented by low density development.

Box 5.4.4 Integration of socio-economic groups through densification of use and intensification of activities

Given the different socio-economic groups making up the population seeking to reside in the urban areas of Bloemfontein and the need for ease of access to employment opportunities across the city, it is desirable for the urban area of Bloemfontein to be more compact in its spatial form which will offer maximum opportunities of choice, greatest ease of use, and maximum and optimal effectiveness. The intention is not only for residential densification but also for people to be part of, and have ready access to, a wider urban system in which the broader range of day-to-day needs can be met. This will also contribute to redressing spatial and structural inequalities currently experienced in Mangaung.

The nodes and activity spines are the places where access to a wide range of urban opportunities should be greatest. Mixed use, intensified development and strong spatial clustering should occur along the radial routes and those ring/connector routes between the radial routes and at nodal points.

The existing pattern of development must become more continuous through infill development on well located but underutilised pieces of land to shape a coherent city form through appropriate density, and zoning practices and policies. However it must be recognised that it is highly unlikely that there will ever be continuous ribbon or corridor development from Bloemfontein to Botshabelo. Rather there should be more concentrated development at nodes well-connected by public transport, so that linking occurs through effective transport rather than continuous sprawling development

These concepts jointly will begin to address the issues of city sprawl, inequitable access, inefficient land use and ineffective investment.

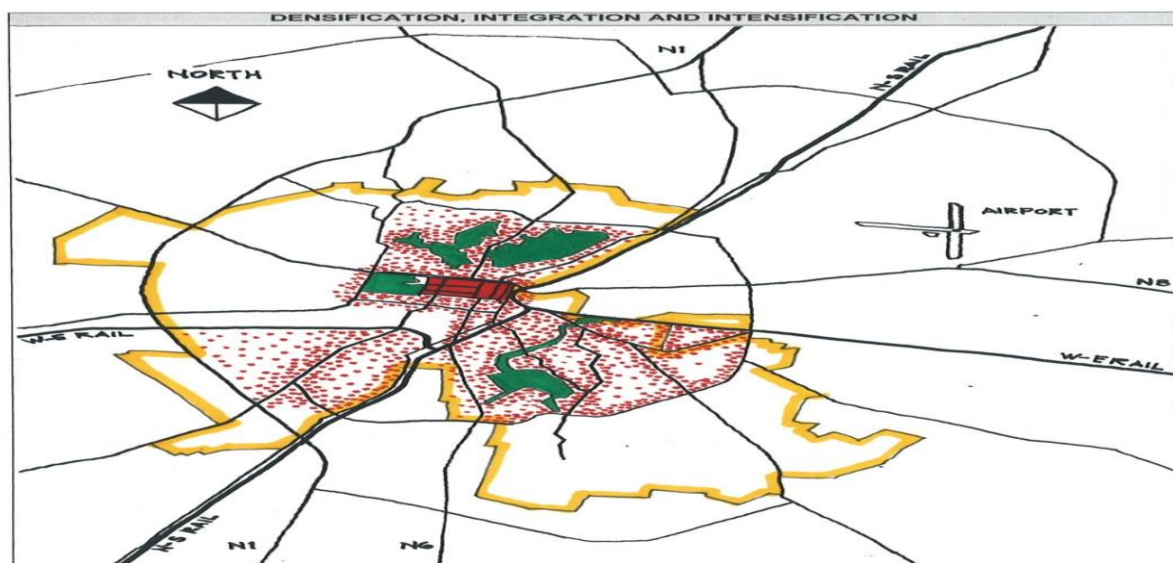
Box 5.4.3.3 Regional transport efficiency, safety and affordability coupled to consolidation, containment and maintenance of existing town developments

The spatial concept is to make the opportunities that are located in Bloemfontein more efficient, safe, affordable and accessible to the people residing in Botshabelo and Thaba Nchu who are structurally dependant on them.

The opportunities and limitations of integration across this spatial divide need to be complemented by public investment (ie rail and an Integrated Public Transport System) in these areas (and other existing viable minor development nodes).

The concept for future investment in Botshabelo is to develop a new urban node to the north of the N8 in Botshabelo and integrate the node with Thaba Nchu to the east. To stimulate investment in the area would be essential to establish a Spatial Economic Zone (hereafter SEZ) which would provide for incentive packages for potential investors. The new node would place a strong emphasis on industrial development to enhance job creation. Further aspects for the redevelopment of Botshabelo will focus on ;

- the consolidation of social services (including health and education, safety and security and a diverse recreation facilities),
- the reinforcement of the management of the commercial centre and invest in well located multi-purpose centres, and
- the growth and support of small, medium and micro enterprise development.
- To introduce urban renewal programmes in selected priority areas
- Allocating streetnames and names to suburbs are essential to the development of urban character and the effective functioning of emergency services.
- An effective public transport system to link the new node with existing suburbs in Botshabelo along Main Road



5.4.7 Unplanned changing character of existing residential areas

The impact of unregulated and ad hoc change in land use on the character of a number of residential areas in Mangaung is increasing. Some of the areas that are typical of this change are the residential areas adjacent to the Bloemfontein CBD, the smallholdings in the northern and western areas of Bloemfontein, the areas surrounding the universities, zones within and on the edge of the south-eastern areas and the large open spaces within Botshabelo. Associated with this situation is the conflict arising between uses and the inability and degradation of services to support such change without adequate provision being made.

Box 5.4.5.1 Proactive management to regulate and facilitate change

The concept to respond to the situation is a more proactive management approach aiming to:

- regularise, encourage and maximise the benefits of the investments and the land use changes where suitable in relation to other uses and interests;
- provide the support services and infrastructure needed; and
- provide an effective and accessible procedure to minimise the conflicts in use and interests that arise.
- Develop a contribution policy for rezoning, second dwellings and subdivisions and create an infrastructure development fund.
- Revise penalties in regard to land use violations

In summary the structural challenges of restructuring the spatial legacy of apartheid finds expression in two different but prominent spatial development patterns in Mangaung. They are the relatively close proximity of the south-east area of Bloemfontein to the CBD, and the remote towns of Botshabelo and Thaba Nchu.

The south-eastern area, although close to the CBD, has its access to the CBD constrained by numerous impediments including railway lines, high order road infrastructure, sewage treatment plants, industrial development, broad underdeveloped buffer strips and significant topographic changes in level. There are some radial routes from the developed area of the south-east to the CBD and recent access routes have been provided through the industrial and undeveloped areas to the rest of Bloemfontein. Although this provides some access to the city, the south-east remains a spatially separate area not able to benefit efficiently and effectively from the city's opportunities.

The towns of Botshabelo and Thaba Nchu on the other hand are some 50+ kilometres to the east of Bloemfontein and are only connected by the N8, a national road, and a limited public transport system. The majority of land between Bloemfontein and these towns is zoned for agricultural use. The working age population is dependent on the employment opportunities in Bloemfontein, which has a far larger economic base and is the closest place for employment in the region. Bloemfontein also offers the largest variety of economic and social services and facilities closest to these towns.

Industrial job creation initiatives, in the towns and between the towns and Bloemfontein, have had limited success in providing employment historically and are in decline predominantly due to lack of ability to attract and sustain private industrial and residential investment in these areas.

The movement between the towns and Bloemfontein displays a weekly and daily migration pattern from the central bus and taxi facilities in each of the towns to the central rank on the east of the Bloemfontein CBD and where in many cases from there to the other parts of the city.

Box 5.4.5.2 Restructuring the spatial legacy

The challenge to address these spatial conditions requires sustainable and effective public investment which should also attract private sector investment. The concept for restructuring the spatial legacy aims to contain and limit the spatial effects of the past; limit the number of people that are affected and begin to redress the situation through:

- strategic location of economic growth towards the east of the Bloemfontein CBD, providing greater opportunities in Bloemfontein for future settlement and economic development at scale;
- creating a balanced city structure in Bloemfontein;
- spatial integration for the sustainability of Mangaung that strengthens the interdependent development patterns;
- CBD regeneration to strengthen the city core, the vital asset of MMM;
- intensification, densification and infill to make the development pattern more compatible for the good of the whole;
- integrate Botshabelo and Thaba Nchu as an independent self sustainable economic node
- regional transport efficiencies, safety and affordability, and develop strategies focussed on the economic enhancement of Botshabelo and Thaba Nchu (coupled to consolidation, containment and maintenance of Botshabelo, considering the economic potential of a labour-based manufacturing hub.
- pro-active public management to regulate and facilitate the current change occurring, and the intended spatial restructuring process

5.4.8 APPLYING THE SPATIAL CONCEPTS TO THE IDP OBJECTIVES

As indicated previously, the spatial concepts presented in the preceding sections respond to the spatial issues raised during the planning process and the intentions of the IDP objectives and associated programmes. Table 5.5.1 below demonstrates how some of the IDP objectives will be supported by the spatial concepts. Only the most directly strategic SDF concept/IDP relationships are indicated. However, indirect support relationships will materialise in most if not all of the others relationships, as well as for the objectives of Mangaung Safe and Secure, Education and AIDS Action and Community Resilience and Self-reliance, which do not form part of the table.

In overview, the SDF concept's main contributions to meeting the objectives of the IDP can be summarised as follows:

- The creation of improved spatial efficiencies and development patterns;
- Improving use of existing investments and resources of the CBD;
- Providing more efficient access to resources for support;
- Maximising existing resources & creating easier access to the supply of new resources;
- Creating greater efficiencies to access locations;
- Intensifying locations that are more accessible;
- Focusing economic investment to maximise the potential of the current situation;
- Improving the existing environmental opportunities through consolidation & maintenance to maximising their benefits; and
- Providing a spatial picture of the proposed approach to development and investment.

Table 5.5.1 outlines each of these contributions by unpacking the relationship between each SDF concept and the 6 most related IDP objectives.

Table 5.5.1 Link between IDP Programmes and SDF concepts

SDF concepts	IDP Objectives and Programmes					
	Promoting economic development	Regenerating the CBD	Sustainable Shelter	Services for all	Clean Environment	Promoting Rural Development
Strategic location of economic growth	By maximising locational advantages to support economic growth	By maximising well located land and key infrastructure investment	By locating higher density residential environments in close proximity to employment	By maximising existing infrastructure and creating more efficient supply of new services		By locating higher density residential and economic development in closer proximity to support rural development

IDP Objectives and Programmes						
SDF concepts	Promoting economic development	Regenerating the CBD	Sustainable Shelter	Services for all	Clean Environment	Promoting Rural Development
Balanced city structure	By creating improved spatial efficiencies and so permitting sectors to develop in most appropriate way	By improving use of existing investments and resources of the CBD, and not wasting resources having to recreate what exists in CBD	By maximising existing resources & creating easier access to new resources	By maximising existing resources & creating more efficient supply of new resources	By consolidating the use of the environment for greater benefit	By creating greater efficiencies to access locations for markets
Strengthening the city core	By creating more intense use of existing & new resources and investments	By contributing to the regeneration of the CBD	By creating improved existing & new resources & opportunities for livelihoods support	By maximising existing resources & creating more efficient supply of new resources	By improving the protection, upgrading & maintenance of the valued environmental features	
Intensification densification and infill	By creating more intense use of existing & new resources and investments	By maximising more holistically the potential and resources of the city fabric	By creating improved existing & new resources & opportunities for livelihoods support	By maximising existing resources & creating more efficient supply of new resources	By maximising the efficiency, safety, and benefit of services, the environment and open space	By intensifying locations that are more accessible for the demand of goods and services
Regional transport efficiency	By improving regional access efficiencies	By making the CBD a more accessible resource to remote areas.	By making livelihoods support services more accessible and effective			By making urban markets and livelihoods services more accessible

IDP Objectives and Programmes						
SDF concepts	Promoting economic development	Regenerating the CBD	Sustainable Shelter	Services for all	Clean Environment	Promoting Rural Development
			for remote communities			through rail, air and road transport networks
Consolidate, contain & maintain the towns	By focusing economic investment to sustain and improve the current situation		By improving the existing investments and maximising their benefits	By improving the existing investments and maximising their benefits	By improving the existing environmental opportunities through consolidation & maintenance to maximising their benefits	By improving the existing investments & environment to maximising their benefits
Integrate Botshabelo and Thaba Nchu	By focusing economic investment to maximise the potential of the current situation		By consolidating the benefits of small town efficiencies	By focusing integration strategies to consolidate the planning pattern of the of the two towns	By improving the existing environmental opportunities through consolidation & maintenance to maximising their benefits	By reinforcing & consolidating the existing rural economic activities and supporting new activities
Proactive management for change	By improved access to efficient decision-making	By creating City Improvement Districts	By increasing access to day-to day services and recognising people's own investments and shelter strategies		By improved access to effective decision-making	

The tables below further demonstrate in more detail how the SDF concepts contribute to and integrate with 6 IDP objectives with major spatial relationships:

- Promoting economic development;
- Sustainable shelter;
- CBD regeneration;
- Services for all;
- Clean environment;
- Rural development.

Table 5.5.2 Linkage between Economic Development Programme and SDF Concepts

SDF concepts	Promoting economic development
Strategic location of economic growth	By maximising locational advantages to support economic growth in the area along the N8 identified for future investment by national and international investors as it is close to the airport, proposed provincial ring road, and is easily accessed from northern and south-eastern residential areas. The area should be clearly illustrated in the marketing materials. The area could also accommodate a venue for trade exhibitions and fairs, and a transport logistics hub
Strengthening the city core	By creating more intense use of existing & new resources and investments. This would include a science park, SMME Service Centre, and hawking facilities. Also establishing support initiatives that; sustain MMM as a regional sports events venue and builds on the advantage of Bloemfontein being the judicial capital city of the country
Intensification densification and infill	By creating more intense use of existing & new resources and investments, including the growth of the SMME sector and jobs created
Regional transport efficiency	By improving regional access, transport and mobility efficiencies through a planning and implementation framework for the N8 development corridor and activity nodes along the route.
Consolidate, contain & maintain the towns	By focusing economic investment to sustain and improve the current situation in Botshabelo and Thaba Nchu. A feasibility study for an intensive industrial zone or Udz in Botshabelo will inform the investment approach and provide for a SMME Service Centre and provision of hawking facilities in the central business areas of Botshabelo and Thaba Nchu
Rural market town	By spatially focusing economic investment to maximise the potential of the rural services currently provided by Thaba Nchu
Balanced city structure	By creating improved spatial efficiencies and so supporting key sectors to develop effectively and the N8 development of the corridor between the east of the CBD and the outer ring road

Table 5.5.3 Linkage between Sustainable Shelter Programme and SDF concepts

SDF concepts	Sustainable Shelter
Strategic location of mixed-use economic growth	By locating higher density residential environments in close proximity to employment through the development of a significant portion of the 11500 new houses and serviced land for housing development in the underdeveloped areas that are in close proximity to the N8 corridor development
Strengthening the city core	By creating improved existing & new resources and opportunities for livelihoods support through the development of a portion of the 2500 high density housing units with a variety of tenure options
Intensification densification and infill	By creating improved existing & new resources and opportunities for livelihoods support through the development of 2500 high density housing units with various tenure options
Regional transport efficiency	By making livelihoods support services more accessible and effective for remote communities
To integrate Botshabelo and Thaba Nchu	To establish a new urban node to the north of Botshabelo and integrate Thaba Nchu and Botshabelo
Consolidate, contain & maintain the towns	By improving the existing investments and maximising their benefits through the development of a portion of the 11500 new houses and serviced land for housing as infill development in Botshabelo
Rural market town	By consolidating the benefits of small town efficiencies through the development of a portion of the 11500 new houses and serviced land for infill development in Thaba Nchu
Balanced city structure	By maximising existing resources & creating easier access to new resources through the development of a portion of the 11500 new houses and 2500 high density housing with a variety of tenure options in the underutilised land in the Hamilton area
Proactive management for change	By increasing access to day to day services and recognising people's own investments and shelter strategies in specific locations for infill development including the Hamilton area, the area in close proximity to the N8 corridor development and CBD on the east of Bloemfontein and other locations for densification in the developed parts of Bloemfontein

Table 5.5.4 Linkage between CBD Regeneration Programme and SDF Concepts

SDF concepts	Regenerating the CBD
Strengthening the city core	By contributing to the regeneration of the CBD to create a coherent and integrated city centre through: <ul style="list-style-type: none"> • establishing a Business Improvement District (BID) within the Bloemfontein CBD; • developing and implementing a plan that integrates the Bloemfontein CBD with the

SDF concepts	Regenerating the CBD
	<p>historical precinct in the Westdene /Willows/Park West area and the recreational precinct in the Kings Park/Loch Logan area;</p> <ul style="list-style-type: none"> • modelling of traffic flows resulting from potential pedestrianisation of roads; • demarcation of pedestrian-only zones; • the design and landscaping of Hoffman Square; • landscaping & planting of grass, shrubs and trees; • providing street furniture and lighting; • landscaping & redesign of street surface in car-free zones and erecting hawker facilities; • installing CCTV; • preparing an audit and renovating historic buildings in state of disrepair in the CBD and providing an incentive to owners to leverage investment on the buildings; • upgrading of public ablution facilities; • conducting a feasibility study to enlarge the Bloemfontein CBD eastwards over the railway line to connect more directly to the N8 corridor development and provide easier access to the south-eastern area; • developing and managing the CBD Master plan; • implementing security patrols, more frequent cleaning operations, maintenance of streets & storm water drainage; • a street trader management system and the design and erection of suitable structures to accommodate street traders.
Intensification densification and infill	<p>By maximising more holistically the potential and resources of the city fabric to increase the residential density within the CBD of Bloemfontein, Botshabelo and Thaba Nchu, to ensure that informal traders are thriving and providing an attractive and useful service for residents and visitors in these areas through:</p> <ul style="list-style-type: none"> • designing the covering over the spruit to reclaim land above Bloemspruit; • implementing the KPA 1-3 upgrade Dr. Belcher/Fort Street/CBD in Mangaung Activity Corridor; • facilitating discussions and establishing Memoranda of Agreements with landlords for upgrading or converting offices to residential accommodation; • conducting a study to identify high density residential Zones in the CBDs (CBD Master plan); • secure funding for at least 2000 units in high density housing in the Bloemfontein CBD; and • upgrading the Batho market.
Regional transport efficiency	<p>By making the CBD a more accessible resource to remote areas through providing a more extensive, effective, efficient, convenient, reliable and integrated public transport system to service the municipal area, including all the CBDs. Also to improve the accessibility of the CBDs for all modes of transport by reducing traffic congestion problems.(, implementing the inter-modal transport facility on the east end of the Bloemfontein CBD). Reinstating the traffic counting system at main intersections. Develop an Integrated Transport Plan clearly indicating current road infrastructure capacity.</p>
Consolidate, contain & maintain the towns	<p>By establishing a Business Improvement District (BID) within the CBD of Botshabelo, increasing the residential density within and immediately surrounding the area and ensuring that informal traders are thriving and providing an attractive and useful service for residents and visitors in the area. To do this a feasibility study should be conducted in Botshabelo to</p>

SDF concepts	Regenerating the CBD
	establish possible decentralization of business to nodal centres and developing a plan to address traffic congestion in Botshabelo CBD.
Rural market town	By establishing Business Improvement Districts (BIDs) within the CBD of Thaba Nchu and increasing the residential density within and immediately around the CBD and ensuring that informal traders are thriving and providing an attractive and useful service for residents and visitors in the area.
Balanced city structure	By improving use of existing investments and resources of the CBD, and not wasting resources having to recreate what exists in the Bloemfontein CBD in order to create a coherent and integrated city centre.
Proactive management for change	By creating Business Improvement District with stakeholders working together effectively to address issues related to the future development of the CBDs.

Table 5.5.5 Linking Services for All programme and SDF Concepts

SDF Concepts	
Strategic location of economic growth	By maximizing existing infrastructure and creating more efficient supply of new services to ensure a safe, efficient and reliable traffic and transport infrastructure and engineering services network
Balanced city structure	By maximizing existing resources and creating more efficient supply of new resources through a needs analysis for water, sanitation and roads in formal, informal and rural settlements, and through exploring alternative ways of delivering municipal services sustainably and efficiently.
Strengthening the city core	By maximizing existing resources and creating more efficient supply of new resources through maintaining a clean road and storm water network and by reducing the occurrence of vandalism and ensuring a safe, efficient and reliable traffic and transport infrastructure network
Intensification, densification and infill	By maximizing existing resources and creating more efficient supply of new resources through providing for maintenance of infrastructure in accordance with World Bank recommendations and upgrading of waterborne services networks to an appropriate standard and ensuring a safe, efficient and reliable traffic and transport infrastructure network
Regional transport efficiency	By improving existing infrastructure and maximizing its benefits through upgrading of arterial and other roads to appropriate standards and ensuring a safe, efficient and reliable traffic and transport infrastructure network.
Consolidate, contain and maintain the towns	By improving the existing investments and maximizing their benefits through upgrading of major and secondary storm water canals and conduits networks and maintenance of basic sanitation through a needs analysis for water, sanitation and roads in formal,

	informal and rural settlements, and through exploring alternative ways of delivering municipal services sustainably and efficiently.
Rural market town	By focusing on more efficient infill investment to consolidate the planning pattern of the town and providing basic sanitation as an interim measure to replace bucket systems in the short term.
Proactive management for change	By conducting a customer needs analysis for water, sanitation and roads, exploring alternative ways of sustainable and efficient municipal service delivery. The development and implementation of a maintenance plan along with the development of an Infrastructure Master Plan .

Table 5.5.5 Linking Clean Environment Programme and SDF Concepts

SDF Concepts	Clean Environment
Balanced city structure	By consolidating the use of the environment for greater benefit through the developing a greening plan for Bloemfontein
Strengthening the city core	By improving, protecting, upgrading and maintaining valued environmental features including providing adequate public sanitation facilities where people congregate.
Intensification, densification and infill	By reducing levels of water pollution through sewage contamination, investigating and implementing a MOSS linkage plan, releasing for development open spaces not being utilized optimally, implementing the Quaggafontein Open Space Master Plan and developing and implementing the Naval Hill Master Plan.
To integrate Botshabelo and Thaba Nchu	To develop a regional park between Thaba Nchu and Botshabelo and develop environmental friendly industrial development programmes
Consolidate, contain and maintain the towns	By improving the existing environmental opportunities through consolidation and maintenance to maximize their benefits including investigating the central open space in Botshabelo for more amenable use.
Rural market town	By improving the existing environmental opportunities through consolidation and maintenance to maximize their benefits including investigating the opportunities related to the

	conservation areas in and around Thaba Nchu.
Proactive management for change	By improved access to effective decision-making through developing an Integrated Environmental Management Policy and Integrated Environmental Management Plan (IEMP), developing an Integrated Waste Management Plan, finalizing an Urban Open Space Policy and Plan, and developing a Strategic Environmental Management Plan, and reviewing existing environmental by-laws

Table 5.5.6 Linking the Rural Development Programme with SDF Concepts

SDF Concepts	Promoting Rural Development
Strategic location of economic growth	Establish three Agri Villages in rural Thaba Nchu. Develop Tourism Nodes at Rustfontein Dam. Contain and maintain existing game reserves to support rural development. Identify and demarcate land suitable for peri-urban farming and developing well managed commonages .
Balanced city structure	Integrating Botshabelo and Thaba Nchu . Restrict further development of Thaba Nchu to the east and encourage development of Thaba Nchu to the west.
Intensification, densification and infill	By intensifying locations that are more accessible for the demand of goods and services.
Regional transport efficiency	By making urban markets and livelihood services more accessible, through improving the transport system and road infrastructure in rural areas and access to urban services by rural communities, identify transport needs in rural areas and developing an Integrated Transport Plan to address rural transport needs
Consolidate, contain and maintain the towns	By improving the existing investments in and environments of the towns to maximize their benefits and decreasing rural-urban migration, through engaging with the Free State Department of Public Works, Roads Transport to perform the Extended Public Works Programme in upgrading and maintaining the roads in rural area, ensuring that that all service plans (capital & maintenance) include the rural areas, and that MMM facilitates the provision of government services to rural areas and residents.
Rural market town	By reinforcing and consolidating existing rural economic activities and supporting new activities through increased agricultural activity and supporting emerging farmers to become more commercial in their operations. MMM should promote rural agricultural products, agricultural and agri-business projects and establish well managed commonages in Botshabelo and Thaba-Nchu including the purchase of additional land. Establish three Agri Villages in the Thaba Nchu area at Sediba, Feloana and Woodbridge 1 and 2
Proactive management for change	By facilitating the establishment of local agriculture development forums and creating a platform/forum for interaction between MMM and the House of Traditional Leaders. and demarcating suitable land for peri-urban farming

5.4.9 SPATIAL STRUCTURING ELEMENTS

The Spatial Development Framework needs to be indicative and therefore there is a need to adopt a set of structuring elements that can give future structure to the urban and rural form of the municipal area. Four key spatial structuring elements were identified. The following is a brief explanation.

5.4.9. Urban Centres and Nodes

These are areas where development (facilities, services and economic opportunities) tends to concentrate. Different types of nodes can be distinguished:



- **Urban Centers** are larger concentrations of people and investment in a large but specific area such as a town or city. These centers have an impact at the regional scale and offer a spectrum of supporting infrastructure and services. There are three urban centers - Bloemfontein, Botshabelo and Thaba Nchu;
- **Development Nodes** are specific locations where there is local economic growth or where it will be promoted. Social and public amenities may also be located within or nearby the development node. The size, scale, nature and form of a node will differ from one another as a variety of activities will tend to cluster in and around the node.

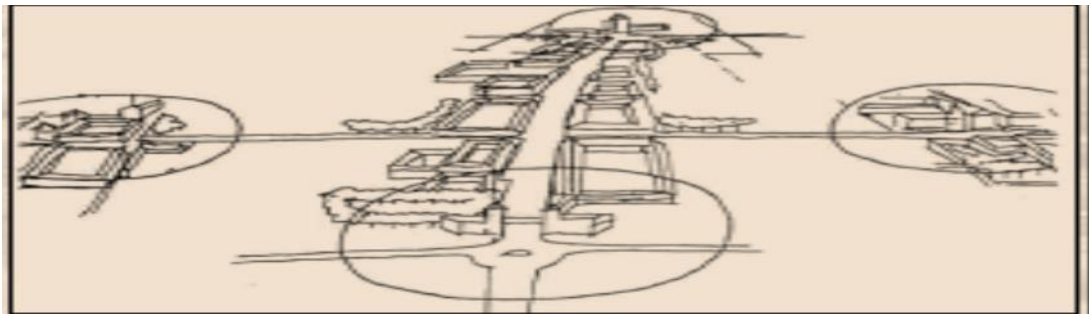


The larger the sphere of influence of a node, the more intense the development associated with the node and the greater the density and area which the node will occupy. Nodes within neighbourhoods also tend to concentrate public amenities, e.g. schools, recreation facilities, etc. and some commercial activity;

- **Rural Service Nodes** are places where services can be rendered from a central point more economically to surrounding farming communities:-

Corridors:

Corridors occur along a variety of transport routes. The different types of corridors that can be distinguished include:



- **Metropolitan Transportation Corridors** occur along major routes that connect urban centers with one another and along which public transport is regarded as a priority. Since the emphasis is to connect major urban centers, these corridors are characterized by high vehicle speeds (higher than 80 km/h), promoting mobility and limiting direct access to adjacent land uses as far as possible;
- **Movement Corridors** form the primary mobility network of roads within urban nodes. The term “movement” describes the importance of protecting the mobility of these roads, implying that direct access to adjacent land uses should be restricted. Speed limits of 60 km/h or 70 km/h are typically imposed along these corridors. As with metropolitan transportation corridors, public transport forms an integral part of a movement corridor;
- **Development Corridors** are characterized by ribbon-like development along routes that would otherwise be classified as movement corridors. Mobility is still regarded as a priority, but access to adjacent land uses can be considered if it complies with specific design criteria. Redevelopment of land to higher order land uses (larger traffic generators) can usually only be considered if smaller erven are consolidated into larger units. These routes still form part of the primary road network within urban development centres;
- **Activity Corridor/Street** gives preference to pedestrian and public transport movement and less emphasis is placed on mobility. Such corridors/streets are characterized by lower vehicle speeds and close spacing of accesses. Economic activity is usually limited to adjacent properties and is primarily focussed on pedestrians and surrounding residential areas.

5.4.10 Metropolitan Open Space System

The *Metropolitan Open Space System* (MOSS) is a rationalised network of open spaces aimed at complementing the built fabric by providing the urban environment with natural open space for recreation and general amenity, protecting biodiversity in urban areas and providing animal and plants species with habitats and protecting heritage or cultural sites where possible within the system.

5.4.11 Districts:

Districts have a significant common identity and character and usually have a homogeneous land use associated with it. Different kinds of districts have been identified:

- **Mixed land use district** is the integration of a suitable and compatible set of residential and non-residential land uses within the same area. It is aimed at facilitating a wide range of residential types within close proximity to employment educational, social and recreational opportunities;
- **Neighbourhood districts** are self-contained areas with regard to daily facilities. They include public and private investments, which ranges from residential, social, recreational and institutional facilities. However they do not contain high concentrations of workplaces, although isolated pockets of small commercial activities or home industries may be evident;
- **Industrial districts** are areas where warehousing, manufacturing, processing or assembly of articles, commodities, goods or foodstuffs takes place;
- **Agricultural district** is an area surrounding intense human settlement (urban nodes), usually associated with agricultural activities;
- **Institutional districts** accommodate land uses that are utilized by hospitals, education facilities, government departments and military complexes, etc;
- **Corporate districts** are a concentration of large office development within an area and are occupied by corporate companies; and
- **Historical Precinct District** is an area dedicated to the preservation and restoring of old buildings, cultural artifacts or places of historic significance.

5.4.12 Peri – Urban Area

The area defined as a peri-urban area is located at the periphery of the node Bloemfontein and is characterized by predominantly small holdings and various agricultural land uses. The area is located beyond the urban edge indicated as a hatched area (see SDF map).

The intention of the smallholding zoning is seen to accommodate extensive residential residing, other urban uses(as listed per permitted and consent uses), as well as agricultural utilization at the periphery of the town lands and not for the zoning of small portions of agricultural land in rural areas that are utilized for commercial farming. Land Use Management in the demarcated area will be evaluated in terms of the Bloemspruit and Bainsvlei Town Planning Schemes. This section should read in conjunction with section 5.2.7.1 (g) of this text.

5.4.12 INTEGRATING THE SDF AND THE LAND USE MANAGEMENT SYSTEMS

The objective for the SDF in the IDP is that the legacy of spatial distortions in Mangaung is diminishing and growth is occurring in a way that is sustainable and integrated spatially. The SDF strategies to achieve the objective are:

- To improve urban intensification, densification and infill to contain sprawl in Bloemfontein;
- To improve urban integration to redress spatial imbalances of the past;
- To strengthen links between urban, town and rural livelihoods;
- To consolidate, contain and maintain Botshabelo;

- To reinforce Thaba Nchu as a rural market town supportive of rural development;
- To establish accountable and proactive management of change in land use and to the development patterns.

The SDF is expressed at two different levels. The first is at the macro framework level, which deals with the relationship between the various geographical areas and the urban-rural linkages and the second is at the micro framework level which deals in more detail with focused development areas and related strategies identified in the IDP/SDF review process.

5.5The Macro Framework

The macro framework sets forth the future relationship between the various geographical areas and the urban-rural linkages and is described below in terms of the spatial structuring elements:

5.5.1Nodes

5.5.1.1Urban Centres

Bloemfontein is currently the largest urban centre, followed by Botshabelo and Thaba Nchu and most public and private investment will be in these areas. It is foreseen that Bloemfontein will remain the focus for future development as it is predicted that Bloemfontein will house approximately 65% of the total population in 2016.

5.5.1.2Development Nodes

New commercial development nodes have been identified at major intersections, particularly in the previous disadvantaged areas to encourage economic investment in these areas. It is proposed that nodal development be encouraged at the intersection of Kruger Avenue and the N8 road. The horse race course and the Bloemspruit drainage area lean itself to a mixed land use area. **However proper measures should be put in place to guard against flooding hazards.** Other development nodes that are proposed in the Bloemfontein area, are at the intersections of the Dewetsdorp road and Inner Ring Road, Moshoeshoe Street/Inner Ring Road and at Highway Supermarket along the Dewetsdorp Road. Further development of the Corobrik site should be encouraged as a node which provide for various mixed land uses.

It is also proposed that the strategic location of the N1 should be utilised more fully and commercial and light industrial activities could therefore be supported along the N1, with the precondition that the visual impact of new developments along the N1 should contribute to enhance the image of the MMM area.

A series of new smaller nodes have been identified along the activity corridor in Moshoeshoe Street and it is foreseen that the existing development centres like Mimosa Mall, Waterfront, Show Grounds and Hyperama, will remain important draw cards for development in future.

In Botshabelo, five decentralised nodes have been identified at strategic localities throughout the urban area to improve accessibility of commercial and other services to the total community of the town.

Two development nodes are proposed for Thaba Nchu, namely at the western access from the N8 to the Thaba Nchu central business area/road to Thaba Nchu Sun, where the focus should be on tourism trade, and a further node on Station Road, at the railway station. However strong emphasis should be placed to contain and maintain the existing urban node with urban renewal projects. The development of a regional taxi rank will be essential to enhance development in Thaba Nchu and movement from the tribal villages and Bloemfontein.

All CBD's will remain high density and high intensity commercial nodes with office development concentrating in and around it.

Social service nodes should be established at strategic locations in the rural areas of Thaba Nchu, based on the number of people in the area and the availability of infrastructure to ensure maximum access.

5.5.1.3Corridors

Two high potential corridor development projects are envisaged for the MMM area;

- (a) An Activity Corridor development project along the road section comprising Fort Street, Dr Belcher Road, Mkuhlane Street, Brits Street, Ramatsoele Street and Moshoeshoe Street, to integrate the Mangaung township with the Bloemfontein CBD and to stimulate economic development within the Mangaung township; and
- (b) Commercial/Industrial development along the N8 route between Bloemfontein and Botshabelo / Thaba Nchu, in particular along the road section between the Bloemfontein CBD and the proposed intersection between the N8 and the Eastern Outer Ring road. A comprehensive study with specific recommendations to guide future development along the N8 corridor has been completed and adopted by Council and now serves as the strategic development master plan for the corridor. This study and its recommendations should be read in conjunction with the SDF.

5.5.1.4Districts

5.5.1.4.1Neighbourhoods

The micro frameworks of the respective urban centres identify areas for future development for a mix of compatible land uses. The emphasis was on addressing the imbalances of the past while creating a much more sustainable environment in future. Land for new neighbourhood districts has been identified in localities ensuring the compaction of the city. It is therefore foreseen that higher density developments will feature in future in close proximity to the urban core, which will enable more affordable service delivery and improve the viability of a more sustainable public transport network.

In the Bloemfontein region, the following areas have been identified for larger scale residential development:

- (a) West
 - Brandkop Motor Race Track Area (Higher density, lower middle class residential units); and
 - Parts of Cecilia / Kwaggafontein Area (Higher density, lower middle class residential units).

(b) North

- Rayton and rest of the small-holding area to the north of Heuwelsig, Dan Pienaar and Hillsboro up to the N1 route;
- Infill development on small-holdings in Reynecke Avenue between Tempe Military Base, the N1 route and Frans Kleynhans Road;
- Undeveloped land to the north of Pentagon Park/Helicon Heights on both sides of the Bultfontein Road up to the N1 route;
- Undeveloped land to the north of the Bayswater township, east of the Bultfontein Road up to the Bloemfontein/Johannesburg railway line in the east and the farm Tafelkop 2876 in the north. (Higher density, lower middle class residential units on Council owned land).

(c) North-East

- Small holding area to the north-east of Rudolf Greyling Avenue, between the Bloemfontein/Johannesburg railway line in the north and the N8 route in the south (excluding the first two rows of small holdings adjacent to Rudolf Greyling Avenue and the N8 route)

(d) East

- Grassland area and Bloemspruit smallholdings between the farms Sunnyside 2620 and Elite 2630 (north), the Meadows Road (south) and the future outer ring road (east).

(e) South

- Undeveloped land to the south of the Blomanda/JB Mafora/Turflaagte/Chris Hani townships up the Outer Ring Road in the south and between Blomanda and Church Street extension in the west;
- Infill development of the old Hamilton Rifle Range area.

(f) South-West

- Further development in the Lourierpark area;
- Development on the farm Brandkop 702;

To give effect to the concepts and strategies adopted to guide the future spatial structuring of MMM, applications for township establishment in areas not earmarked for this purpose, will only be considered once proven merits exist that the areas demarcated for urban expansion in the direct vicinity of such applications, have been filled up with development to such extent that the proposed development is warranted and adheres to the development concepts of the SDF.

In the future development areas indicated as yellow on the SDF Map, that land indicated as a neighbourhood district should not be subdivided into smaller units or holdings but that the township establishment procedure be followed. A minimum of 30% of the residential units in all new township establishments be single residential. A township establishment should consist of a clear layout plan which indicates access to individual erven. The Township establishment should take into account sections 49 and section 50 of Act 16 of 2013 in (a) the provision of engineering services and (b) Land for Parks, open space and other uses. The rezoning process cannot be used as an alternative for the

township establishment process and in addition, should not be applied in the yellow area to encourage densification or change of land use to commercial or business.

Rezoning will only be applicable to individual erven within an approved township establishment where the supply of bulk infrastructure was satisfactorily addressed in line with the requirements of the Mangaung Metropolitan Municipality. No special use zonings involving multiple land uses will be allowed in a new township establishment.

It is important that pro-active measures be developed in the urban expansion zone (yellow zone) to secure land for servitudes and social amenities. It is absolutely critical that areas like Woodland Hills, Langenhoven Park and areas beyond the N1 (North Western Quadrant) should be provided with schools to encourage sustainable neighbourhood development.

It is important to note that the designation of any particular area(s) for future neighbourhood development in the SDF, does not necessarily imply that all or any bulk municipal and/or other required services are available, or will be made available, to accommodate any development in the particular area(s). Specific investigations will have to be conducted as part of the normal planning processes by developers to establish the needs for such services, whereupon the responsibility for the installation of such services will have to be negotiated between the developer and the MMM.

Owing to the limited growth currently taking place in the Botshabelo and Thaba Nchu areas, further residential development (should focus on integrating Bothabelo and Thaba Nchu and introduce urban renewal strategies in the Flenster, Mokwena areas close to the CBD) (in these areas should as far as possible adhere to the principles of infill development), with special emphasis on providing physical linkages and access links between physically separated areas.

The Military base in Thaba Nchu, like many other redundant public buildings, should be used for alternative uses. It is proposed that the military base could be used for a skills development centre, while some parts of it could be used for future neighbourhood development. Proper sport facilities should also be developed here to enable the communities to the west to access these facilities. It is proposed that some of the redundant buildings could be turned into multi-purpose centres that offer supporting services to the bigger region.

Sensitive areas, like the Seven Dams conservancy, an environmental management plan be developed based on the pressure for development vis a vis the protection of the environment in the area.

It is proposed that the existing light industrial area in Botshabelo be allowed to expand along the N8 route towards the west, while those in Thaba Nchu should be developed to their fullest potential. New access roads from the N8 to both industrial areas in Thaba Nchu should be developed to increase the viability of these areas. It is further proposed that Botshabelo and Thaba Nchu be integrated and a new urban node be established to the north of Botshabelo.

In the Bloemfontein area, new industrial development should be concentrated within the N8 Development Zone where industrial development will be supported on the Transworks land as well as on the land directly adjacent to and on both sides of the N8 route, between the Bloemfontein CBD and the proposed future intersection of the N8 and the Outer Ring Road. Similarly, industrial ribbon development will also be encouraged on both sides along Rudolf Greyling Avenue. Further light industrial be encouraged to the north of

Tibbie Visser and in the Noise Zones/ Inner Ring Road between Andries Pretorius Street in the north and the Bloemfontein / Maseru railway line in the south.

Mixed land use, including industrial, should be allowed along the western side of the future Outer Ring road between the N8 route in the north and the Bloemfontein and Maseru railway line in the south. Access to these developments should conform to access requirements pertaining to the relevant road classification of the Ring Road, once implemented.

5.6 Informal Settlements

Informal settlements refer to areas that are not formally planned but nevertheless are occupied illegally by the dwellers. Thus, the security of tenure remains a mirage in such areas. Lack of basic services and/or infrastructure is often a grotesque challenge. Emergency services are also hard to come by. It is thus paramount to collectively focus all energies and efforts towards changing these unacceptable living conditions, so that dwellers in these areas also enjoy fruits of human rights like other citizens. In the collective, relevant stakeholders are the government, the private sector and the informal settlement dwellers as the affected and interested party. The resultant product of the Strategy will lead to community ownership of the Strategy and the product thereof.

Informal Settlements Upgrading Strategy aims at changing the situation of informality into formalised settlements that ideally serves the dwellers in the same way as other urban areas. Simply put, it refers to the changing of informality entrapments and the related paraphernalia.

One school of thought has it that, Informal Settlements Upgrading focuses on the lighter issues of informality entrapments and that it does not go deeper to address comprehensively the settlement and the features of the land and body - scape. On the other hand, the second school of thought focuses on the eradication of informal settlements, completely. Close scrutiny to both these schools of thought, exhibits elements of convergence. Mainly, they attempt to deal with informality and related disfunctionalities of these settlements. The only glaring difference is the intensity of the implementation and the scope of work to be covered. Therefore, the practical and comprehensive strategy must encompass both the elements of each school of thought.

5.6.1 Current Status of Informal Settlements in the Metro

At present, there are 28 informal settlements in the Metro inhabited by approximately 25156 households. In the majority, 19 of these informal settlements are located in the Bloemfontein urban centre while the remaining 10 informal settlements are located in Botshabelo and Thaba Nchu. In Thaba Nchu are 3 informal settlements. Flowing from that understanding, it is imperative to also mention that, even in Bloemfontein and Botshabelo areas, there are pockets of informal dwellings scattered in invaded open spaces.

Below, is the list of all Informal Settlements in the Metro, categorised per Ward, with the indication of the development intention and/ or projects, existing/running and planned.

Ward	Map ID	Settlement Name	Township Status	No. of erven	Planned Action
45	I	Bloemside 9 &10	Township approved subject to conditions	4200	In-situ upgrading
46	F	Bloemside Phase 4 (Sonnerwater)	Land Surveying to be completed	91	In-situ upgrading
4	N	Kgatelopele	Awaiting approval from Land Use Advisory Board	80	In-situ upgrading and relocation
10,18,12	K	Kgotsong/ Caleb Motshabi	SG plans lodged already	7590	In-situ upgrading
6,13	E	MK Square	There is a problem with soil conditions (geo-technical report has shown this)	490	Relocation
7	H	Kaliya Square and Winkie Direko	No township application	190	Relocation
6	E	Saliva Square	No township application	118	Relocation

6	C	Thabo-Mbeki Square	No township application	41	In-situ upgrading
6	A	Jacob Zuma Square	No township application	69	In-situ upgrading
6	D	Magashule Square	No township application	48	In-situ upgrading
13	C	Rankie Square	No application for township submitted	20	Relocation
1	F	Lusaka Square	No application for township submitted	23	Relocation
1	M	Tambo Square	No application for township submitted	24	Relocation
1	F	Codesa 2 and 3	No application for township submitted	15	Relocation
4	C	Joe Slovo	No application for township submitted	50	Relocation
		Settlement Name	Township Status	No of erven	Planned Action

46	J	Bloemside Phase 7	Land acquisition completed. Planning commenced	2500	In-situ upgrading and relocation
4	S	Namibia Erf 27921 & 27778	Awaiting township approval	52	In-situ upgrading
46	L	Grassland Phase 4 (Khayelisha)	Land acquisition completed. Planning commenced	2000	In-situ upgrading
7	C	Mkhondo	Feasibility to be undertaken	80	
27	X	Botshabelo West	Township approved subject to conditions	3700	In-situ upgrading
30,29,31,30,34,33,32,29,28,35,38	Y	Various settlements Botshabelo (H,G,T,L,C,F,K)	Opening of township register underway for 80% of these areas	1200	In-situ upgrading
39	Z	Thaba-Nchu (7 extensions)	Township registers to be opened by DRD. They own this land	2480	Township extensions

42		Bultfontein 1 Ext 14 Thaba Nchu		820	
43		Motlatla Thaba Nchu		70	
40		Extension 27 (Thaba Nchu)		213	
Total				26 164	

Steps followed in the Upgrading of informal settlements

Key steps followed in the development or upgrading of informal settlements, are as follows:

- 1 Audit, register and number shacks
- 2 Count and register households
- 3 Profile households
- 4 Profile settlements
- 5 Name streets
- 6 Purchase land, if still in private hands
- 7 Plan and survey developable areas
- 8 Install infrastructure and
- 9 Consolidate areas

5.6.2Strategy

Based on the above key steps, the Strategy can then be formulated in accordance to the realities on the ground, as per settlement. Therefore, the above key steps will be the backbone of our Metro's Strategy.

Worth – mentioning at this stage is the fact that the Metro, the provincial department of Human Settlements, the national department of Human Settlements, the Housing Development Agency and the National Upgrading Support Programme Team are working towards formulating the Strategy within the Informal Settlements Upgrading Programme mandate as crafted by the national department of Human Settlements.

5.6.3Recommendations

Foregoing propositions therefore recommends that:

The Strategy being formulated is in accordance to the Key Steps alluded to above relevant by – laws be enforced to prevent further mushrooming of informal settlements and data so captured and collated be acknowledged as official and e-managed within the principle of once – capture and, multi – use rather than the usual multi – capture, once –off - use

The MMM have to provide holding areas for squatters to prevent illegal occupation of land.

5.7 Agricultural

The surrounding rural areas are predominately commercial mixed farming areas, with the exception of the tribal area surrounding Thaba Nchu, where communal farming practices are established. The Rural Development programme includes encouraging subsistence farmers in the area to move towards commercial production. Three commonages have been identified in the Bloemfontein area, namely at Bloemfontein Airport, Brandkop 702 and at Bloemindustria. It is, however, essential that policy be developed for the effective management of these commonages, which should be viewed as temporary settlements for small-scale farmers. Based on a developmental strategy, these farmers should be channelled to permanent settlements in the rural area.

It is recognised that all land used for cultivation or grazing should be protected from urban development and that future expansion of the urban area be guided by in-depth analyses that takes into account soil potential, carrying capacity, type of agriculture, availability of water, etc. Smaller subdivision of agricultural land and change of land use will thus be considered on an individual basis in context of Act 70 of 1970.

5.8 Tourism

The MMM area has significant natural and cultural features which are being proposed in the IDP to be utilised for focused tourism development. Specific locations include the intersection of the Thaba Nchu Sun and N8 road, the Maria Moroka Game Reserve, Giel de Wet, Maselspoort and Philip Sanders Resorts and eco-tourism possibilities on Thaba Nchu mountain (hiking trails, rock climbing, etc.), linking it with Botshabelo mountain, as well as Rustfontein Dam, Tierpoort Dam, Mockes Dam, Maselspoort, Krugerdrift Dam.

The above –mentioned resorts would be regarded as approved resorts. The development of chalets should be confined to approved resorts and will not apply in the Bainsvlei or Bloemspruit Planning Scheme areas.

Other cultural and historical features include Anglo-Boer War sites like Sannaspos, Queens Fort and the President Acre, the historical precincts in Bloemfontein a range of museums and monuments, the rich history of areas like Batho, the fact that the ANC was established in Bloemfontein, Naval Hill and the Zoo.

5.9 Metropolitan Open Space Framework

A Metropolitan Open Space Framework has been identified and includes major physiographic features, like the river systems, dams and hillocks that depict the topography of this area. This natural open space system will be linked, where possible, with the public open spaces developed in the urban areas to ensure a system of continuity. The framework has been incorporated into the Urban Open Space Policy and Framework.

All classifications and definitions attached to open spaces should be read in conjunction with the open space framework. Flood line areas in particular need to be kept open and informal settlements within these areas need to be prohibited. The public participation processes indicated that the open spaces of the SDF should be reviewed.

5.10 Urban Edge

Based on the strategic spatial development concepts, objectives and strategies of the SDF as detailed earlier in this document, an Urban Edge has been delineated for each of the respective urban nodes (i.e. Bloemfontein, Botshabelo and Thaba Nchu) within the MMM area. The location of the Urban Edge of each of the relevant areas is indicated on the respective Micro Framework Plans of the SDF. The area enclosed by the Urban Edge is regarded as the designated area within which urban development/township establishment will be allowed to take place within the 5-year planning horizon of the SDF. **Essentially the urban edge delimits the area within which sustainable urban development can take place whilst adhering to the principles for urban expansion as set out in the Mangaung Metropolitan Municipality's IDP.**

The delineation of the urban edge is furthermore predominantly subjected to the availability of bulk services in the relevant areas. It is therefore critical that an Infrastructure Master Plan be developed as soon as possible also for Botshabelo and Thaba Nchu Urban Nodes to guide strategic future development. In areas where the Municipality did not provide services for External Bulk Infrastructure the developer will be responsible for the bulk infrastructure upgrades to be transferred to ownership of the municipality. Bulk Contributions in such cases have to be defined in a Service Level Agreement with the City and contributions must be paid in advance as part of the conditions of establishment.

Applications for Amendment of the Urban Edge should be accompanied with the following;

- Complete Services reports including status of Bulk Infrastructure from sector departments
- Detailed report on extent of development
- Comprehensive report supported by sector departments for budgetary requirements for Bulk Upgrades
- Financial Capacity of the Developer to pay for Bulk Contributions of External Bulk Services.

5.11 Micro Frameworks

Micro Framework Plans have been prepared for each of the 3 urban centres. Some areas within these centres have been identified as areas that are prone for redevelopment. These areas mostly concentrate around the CBD's and their surrounding areas. A number of areas have been identified and each will be discussed separately:

5.11.1 Bloemfontein

For practical purposes and for the sake of more clearly describing the Micro Framework of Bloemfontein, this urban centre is divided into 6 distinctive areas, namely the Central Business District (CBD), 4 quadrants, namely a north-eastern, south-eastern, south-western and north-western quadrant, and the area beyond the urban edge/peri-urban area.

a) CBD

Regeneration of the CBD is one of the key IDP Programmes. Some spatial opportunities include:

- Links be established between the CBD and the Westdene area, the Free State University and other parts of the city. It is furthermore suggested that Elizabeth Street be developed as an activity street. This implies that it will partially be closed for traffic and that pedestrian movement will get priority. It needs to be “greened” and made more pedestrian friendly. The street could therefore be developed with amenities like litter bins, fountains, benches, cafes, etc;
- The Bloemspruit canal through the CBD be developed into an asset for the city. It is proposed that it be developed into a water feature that stretches from the Loch Logan Waterfront in the west to the Central Park bus station and shopping complex in the east.
- medium and high density housing complexes be developed along the Spruit with provision for safe pedestrian movement along the relevant section of the canal, thus allowing pedestrians to walk from the sports stadiums to Central Park in a safe environment;
- that the old buildings in Fichardt and East Burger Streets be revamped;
- Hoffman Square be redeveloped as a gathering place. It should be seen as the area where people could meet and relax and the redevelopment should focus on the creation of an attractive environment for this kind of activity. There should be planting of trees, water features, benches, etc. and regulated hawking activities;
- Maitland Street be beautified by focusing on a “greening” activity;
- Hawking activities in the CBD be formalised and properly managed. Facilities for hawkers should be erected at carefully selected localities. This will help to create a more safe and secure environment;
- areas in the CBD with particular historical value, such as the Bloemfontein Railway Station Building, Maitland Street, Pres Brand Street, Church Street and St George Street, be developed as a historical precinct and buildings in this area should be conserved. Pedestrian walkways should be developed to link these various historic buildings;
- The Old Presidency be maintained as a historical site.
- Where practically possible, vacant office blocks be turned into residential units. These should preferably be well-developed residential units that cater for a wide spectrum of residents, also including some social housing complexes. The number of residents in a flat should be regulated and landlords and owners should be penalised if this is not adhered to. A mix of uses can be accommodated within one building – e.g. the ground level can be used for retail, second and third levels for offices and the rest for residential units. Some buildings could even be converted into public amenities to serve as schools, clinics, etc. within the CBD. Where possible, open spaces should be created for people living within the CBD. To this effect, it is proposed that derelict properties located within the area between Fraser Street (West), Harvey Road (East), St George Street (South) and Douglas Street (North), be identified during the process of compiling the CBD Development Master Plan and that the relevant properties be reclaimed by MMM for strategic redevelopment purposes;
- a monument be erected at the south-eastern entrance to the CBD in Hanger Street in commemoration of South African women;
- The main taxi rank at Russel Square, which has serious capacity problems, be expanded. One should consider the area between Central Park, the Bloemfontein Railway Station and Bastion Square for future expansion and the establishment of an Inter-Modal Public Transport Facility; and
- Consideration be given to the railway station being totally revamped to form an integral part of the proposed inter-modal facility.
- The CBD be expanded to the Waterfront, along Zastron and Nelson Mandela Streets to Mimosa Mall.
- Advertising be managed as an income generator for the City.
- Effective traffic, security and waste removal systems be introduced in the CBD which will encourage the objective of creating a save investor friendly environment to live and work.

The details of the above and other proposals and the implementation strategies associated with individual projects are set out in the CBD Development Master Plan, which is one of the priority projects in the CBD Regeneration Programme.

(b) North-Eastern Quadrant

This area basically comprises the north-eastern sector of Bloemfontein, located between the Bloemfontein-Johannesburg railway line in the west and the Bloemfontein-Maseru railway line in the south. The quadrant, inter alia, Buitesig and Ooseinde Industrial Area, the small-holding areas of Estoire, Roodewal, Olive Hill, Vaalbank Zuid, Bloemspruit and Shannon, the Sunnyside area, Bloemfontein Airport and Bloemspruit Air Force Base. The area be governed by the relevant town planning schemes and local structure plan;

- Bloemfontein Town Planning Scheme
- Bloemspruit Town Planning Scheme
- Bloemspruit Density Plans

The LUMS will however replace Individual Town Planning Schemes once adopted by Council

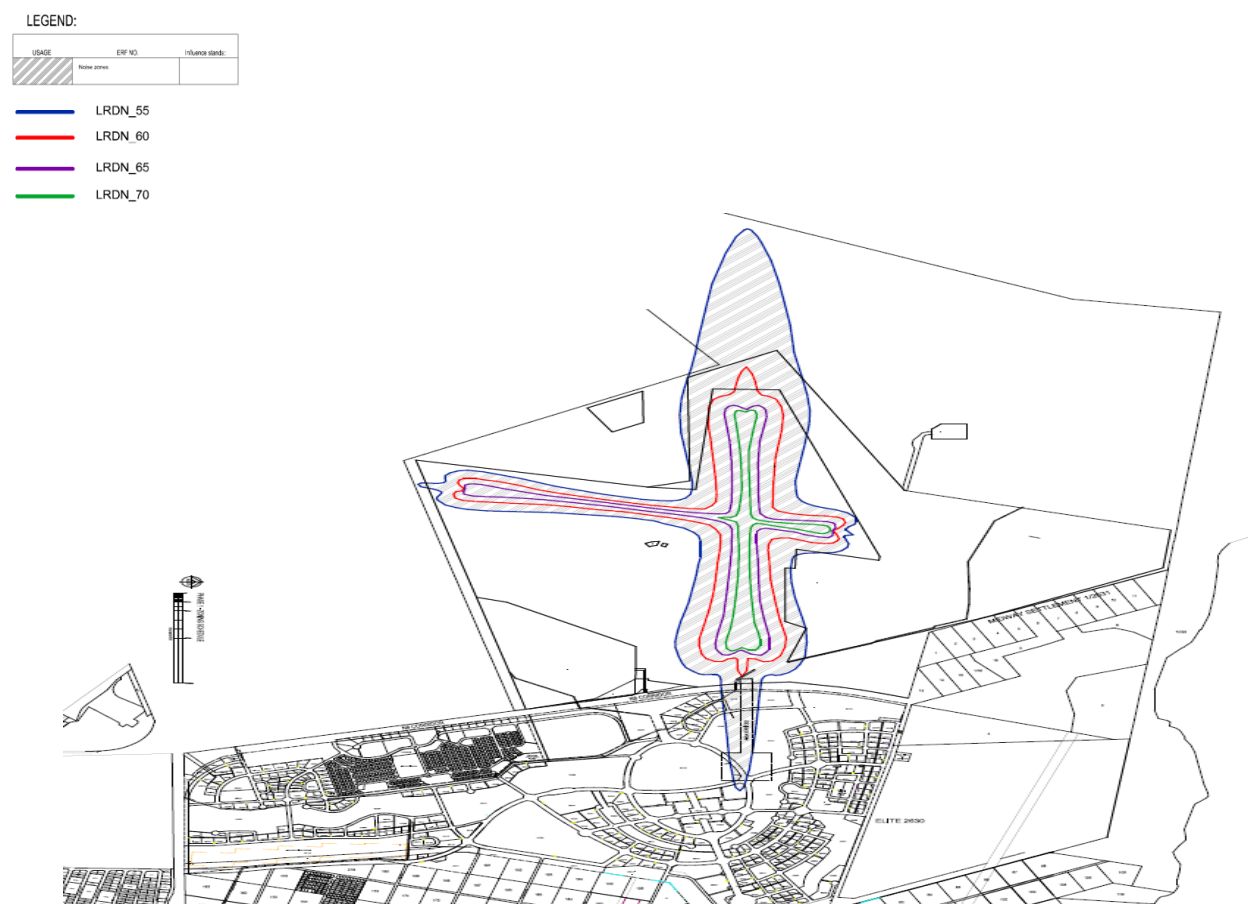
- Transwerk property be developed as a mixed light and service industrial area which can be linked with Hilton and Buitesig in future;
- That corporate commercial/ light industrial be encouraged along the N8 in the Estoire area. The mixed land use area along Rudolph Greyling to be extended to the northern side of Tibbie Visser and the Noise Zones. Warehousing to be encouraged in the noise zone area of Estoire. The southern side of Tibbie Visser remain a neighbourhood development area. The Tibbie Visser Road to be upgraded to acceptable standard and proper linkage road be designed with Rudolph Greyling to allow proper access to the area.
- That corporate commercial/industrial development be encouraged along the N8 route between the future intersection of the N8 and the outer ring road and the Bloemfontein CBD;
- That a mixed land use development be planned and developed on the Farm Sunnyside (Airport Node) which should include a passenger railway station on the Bloemfontein – Thaba Nchu Rail link to the south. This development should be done in conjunction with the N8 development plan.
- Industrial ribbon development be encouraged along Rudolf Greyling Avenue/Inner Ring Road between Andries Pretorius Street in the north and the Bloemfontein/Maseru railway line in the south;
- Mixed land use, including industrial, be allowed on the western side of the proposed future outer ring road, between the N8 route in the north and the Bloemfontein/Maseru railway line in the south;
- Pedestrian and cyclist movement, especially along the major movement corridors in the area such as Dewetsdorp Road, Dr Belcher Road, Inner Ring Road and widening of Meadows Road be encouraged (This matter should be addressed in more detail in MMM's Integrated Transport Plan)
- Tourism development encouraged in the earmarked zones in the Maselspoort area. The following specific land uses will be considered in this area: Guest houses, restaurants/coffee shops/tea gardens; picnic facilities; horse riding facilities; tourism related facilities.
- In the Maselspoort area and any river front development flood line restrictions be applied and acceptable standard of bulk infrastructure must be provided to support the development and to prevent any form of pollution and natural hazards. A development management plan to be developed for river front developments and bylaws to manage development effectively in the area.

Bloemfontein Airport is located within this quadrant, which affects the use of land in the area. Noise contours, as depicted on the Micro Framework Plan for Bloemfontein, have been determined by the South African Bureau of Standards to inform and guide development in the area surrounding the airport. The following criteria have been laid down by the SABS in this regard:

- (a) No residential development with buildings without acoustic insulation within the area with a Noise Index (NI) higher than 65;
- (b) No residential development with buildings with acoustic insulation within the area with a NI higher than 75;
- (c) No schools, universities, technicons, colleges, hospitals and churches may be developed within the area with a NI higher than 60.

All land use development in the Bloemfontein Airport area are to be conducted in context of the Bloemfontein Airport Development Framework.

The 2015 / 2016 SDF Review provide for the replacement of the Airport Noise Contours with new Noise Contours



(c) South-Eastern Quadrant

This quadrant is located between the Bloemfontein-Maseru railway line in the north and the Bloemfontein-Cape Town railway line in the west. The area basically includes the total Mangaung township area, Heidedal, the “old Corobrick” site, Hamilton industrial area, Ehrlich Park, the old Hamilton rifle range area, South Park Cemetery, the southern land fill site, small-holding areas of Ferreira, Bloemspruit, Shannon Valley, Grasslands and Rodenbeck as well as undeveloped land on the farms Turflaagte 881 and Liege Valley 1325.

The following proposals are made regarding the south-eastern quadrant:

- Mixed land use development with economic and recreation facilities and diverse residential development be encouraged on the Corobrick site. It is suggested that the development of the site be actively promoted;
- Heidedal be extended across Leeubekkie Street and road reserve on Inner Ring Road be decommissioned to allow for the expansion of the township known as Rykmanshoogte (Heidedal).
- A mixed land use area be created at the intersection of the inner ring road and the Meadows Road.
- Batho’s historical value be capitalised upon and tourism attractions be developed. It is also one of the areas that are easily accessible and economic opportunities should be developed in this area to improve access to job opportunities closer to residential areas; Batho Urban Renewal Project is currently in progress. Various strategies should be developed to link Batho with Oranjesig and the CBD.
- Traffic congestion in Dr Belcher Road and Moshoeshoe Street be addressed. Implementation of the Mangaung Activity Corridor is currently in progress. The key objectives of this initiative are to stimulate economic development in the Mangaung township area, to make the area more pedestrian friendly, to promote non-motorised transport and to create an environment which is conducive for public transport;
- Development of the business node at intersection of Dr Belcher and Inner Ring Road be planned and marketed.
- To encourage the development of the identified smaller nodes along the Mangaung Activity Corridor through various incentives schemes. Dilapidated business be demolished and replaced with proper building structures constructed according to their various zoning rights.
- nodal development be encouraged at the intersections of the Dewetsdorp Road/Inner Ring Road, Moshoeshoe Street/Inner Ring Road, Groot Vlei Motors and at Highway Supermarket along the Dewetsdorp Road;
- Pedestrian and cyclist movement, especially along the major movement corridors in the area such as Dewetsdorp Road, Dr Belcher Road, Meadows Road and the Inner Ring Road, be improved. (This matter should be addressed in more detail in MMM’s Integrated Transport Plan.); and
- Emphasis be placed on developing green areas in the Mangaung township area. This could be linked with the Metropolitan Open Space Framework for the area.
- That in cases of new township establishments the areas of Bloemspruit, Maxley, Grasland, Sonskyn, Rodenbeck, Leige Valley, Turf Laagte, J.B Mafora and Chris Hani be governed by Annexure F.
- Further commercial development be encouraged in the previously disadvantaged areas.
- Much emphasis should be placed on urban renewal projects in Phahameng, Batho , Botshabela and Ashbury (part of Heidedal)

- In the Bloemside and Grasslands area Provincial Government be encouraged to decommission and transfer roads to the Mangaung Metropolitan Municipality. Roads like Meadows Road require urgent upgrading.
- In the area of Vista Park 3 a regional hospital be developed.
- As part of the Vista Park 2 and 3 developments the road link connecting Church Street and Vereeniging Avenue be upgraded to allow the relevant developments.

(d) South-Western Quadrant

This area comprises the south-western sector of Bloemfontein and is located between the Bloemfontein-Cape Town railway line in the east and the Bloemfontein-Dealesville road in the north. The area, inter alia, includes the Bloemfontein neighbourhoods of Gen. De Wet, Uitsig, Fleurdal, Fauna, Lourier Park, Pellissier, Fichardt Park, Hospital Park, Wilgehof, Gardenia Park, Universitas and Langenhoven Park. The Park West, Willows and Oranjesig areas are typical transition areas surrounding the Bloemfontein CBD. Oranjesig has been developed as a mixed- light industrial and service industry area while Willows has a mixture of medium to high residential development, offices and some retailing. The area also includes the small-holding areas of Hope Valley, Bloemdal, Quaggafontein and Spitskop.

The following proposals are made with regard to this quadrant:

- Kings Park be regarded as a “no-go area” for any development that is not conducive to or in support of the present character of this asset of the city. This is the heart of the City and should therefore remain the focus point for relaxation and events development within this area, which is the focus point for events tourism, be encouraged to expand into the CBD to the east;
- The Park West area be regarded as the focus of residential orientated developments in support of the events node (Kings Park area and sports facilities) and surrounding educational facilities. It is proposed that developments like guesthouses or student accommodation be allowed to develop in this area.
- Park West, which area is characterised by historical areas/places, be treated as a precinct which can be linked to the historical areas in the CBD;
- Planning be conducted to formalize parking area on the northern side of the “Old Presidency” site which should serve as parking to the magistrate court, with the provision that a management plan be developed to preserve to historical site.
- development along Haldon and Victoria Roads be limited and access controlled to retain their high mobility function;
- The Falck/Crause Street link between Batho and this area be strengthened. This area could also create a new area for job opportunities for the adjacent area;
- the first row of houses along Park Road be allowed to be developed for commercial uses including offices and restaurants in support of the events node;
- Oranjesig be developed as a mixed-use area focusing on service industries;
- the concentration of medical services at the intersection of Falck Street and Harvey Road be reinforced;
- Queens Fort and the President Acre with its historical value be developed into tourist attractions. It is also proposed that the Basotho monument be relocated/ redeveloped to a more suitable place.
- Existing commercial developments along Nelson Mandela Drive should remain, but no further commercial development be encouraged to the west of Parfitt Avenue/General Dan Pienaar Drive. The strengthening of the Mimosa Mall/Brandwag Shopping Centre node should only be allowed if it can be proven that the street network will be able to accommodate the resultant additional traffic impact of such intensification;

- A portion of the farm Brandkop 702 be earmarked for neighbourhood development, subject to the developer conducting the necessary investigations regarding the availability of all required municipal services, including a comprehensive traffic impact study, investigating the traffic capacity and upgrading needs of the Curie Ave/Kolbe Ave/Pres Boshoff Street/Markgraaff Street traffic arterial and that the developer carries all costs related to the upgrading requirements to the said road that may be necessitated by development on the relevant land.
- Research and Planning be conducted to relocate the “Show Grounds” and “Oranje Hospital”.
- No further subdivisions or sectional titles be permitted on the farms Morgenzon 339 and 4/ Bredenkamp 2861
- Erf 16/26408 Willows be earmarked for mixed land use without industrial and incorporated within the Park west Structure Plan.

Land Use Management must be conducted within the prescribes of the Rosepark, Willows, Park West and Oranjesig Local Structure Plans.

(e) North-Western Quadrant

This area comprises the north-western sector of Bloemfontein and is located between the Bloemfontein-Dealesville road in the south and the Bloemfontein-Johannesburg railway line in the east. The area includes the Bloemfontein neighbourhoods of Brandwag, Westdene, Arboretum, Dan Pienaar, Waverley, Heuwelsig, Hillsboro, Pentagon Park, Kiepersol, Bays Valley, Helicon Heights, Bayswater, Noordhoek, Navalsig and Hilton. The area also includes the small holdings of the Stirling, Rayton and Lilyvale areas. The Woodland Hills Wildlife Estate Development is also located inside this quadrant.

The following proposals have been made

- The Westdene area has been the subject of intense development over the last few years. This is regarded as positive, but concerns have been raised in terms of future developments in the area.
- Second Avenue should be developed as an activity street where mixed uses are encouraged. It needs to link with the waterfront, and from here in an easterly direction towards the CBD, as well as in a westerly direction along the Zoo to UFS and south to tourism centre. This area should be made pedestrian friendly.
- Park Road should be developed into an activity street from Markgraaff Street to Parfitt.
- Westdene should remain a transitional area but not beyond Brill street in the north. This is an ideal area for small professional firms. It is therefore important to keep the coverage and density low. The area should be promoted for mixed uses, but as a conservation area, should receive special treatment to allow the area to retain its present character. Land management should be evaluated within the prescribes of the Westdene Structure Plan.
- open spaces within the Westdene area such as Victoria Square and directly adjacent natural open spaces in the Dan Pienaar neighbourhood, should be conserved to retain the character of the area. Arboretum will form the green link while the activity street and pedestrian walkways will also be used to provide some greenery to the area
- existing commercial developments along Nelson Mandela Drive should remain and further corridor development be explored. The strengthening of the Mimosa Mall/Brandwag Shopping Centre node should only be allowed if it can be proven that the street network will be able to accommodate the resultant additional traffic impact of such intensification;
- Westdene, which is characterised by historical areas and places, be treated as a precinct which can be linked to the historical areas in the CBD;

- the Brandwag area, which is changing character and which is being used for low to medium cost housing, be encouraged to develop further in this way;
- The municipal flats in Brandwag be upgraded. They are located along a major arterial road and do not create a good image of the city at present, entering from the West. However, there is still a need for this kind of housing facility in this area. Additional medium to high density residential units should be developed in future in this area;
- in accordance with the recommendations of recent road planning studies, land reservations be made to accommodate new required road links between Nelson Mandela Drive and Mc Hardy Avenue and between Mc Hardy Avenue and Kellner Street over the vacant land directly to the north of the municipal flats, and over the vacant land on the north-western side of the Furstenburg Road/Nelson Mandela Drive intersection and also over the land currently occupied by the OVV and St Michael's School on the northern side of Kellner Street opposite Mimosa Mall;
- Development of guesthouses be encouraged in the area between Brandwag Shopping Centre and Hugo Street.
- Frans Kleynhans Road be upgraded and linkage roads be created with between Frans Kleynhans and Jan Spies / Frans Kleynhans and Du Plessis Avenue in Langenhovenpark which should form part of any township development in the area.
- Pertaining to the Langenhovenpark Area no commercial development be encouraged beyond Du Plessis Ave on the Dealesville Road except for the demarcated mixed land use area.
- Land use management in the Hilton area will be evaluated within the prescribes of the Hilton Local Structure Plan.
- That the rezoning method cannot be applied as a replace a method to encourage densification. Therefore rezoning will be restricted to approved township establishments or parallel to alternative agricultural related uses.
- A Local Structure Plan be developed for Universitas and Brandwag area's
- That a development plan for Naval Hill be planned this will maximise the tourism value of this asset subject to the preservation of the natural fauna and flora of the area.
- A redevelopment plan should be developed for the Zoo land which makes provision for various mixed land uses and the Rose Garden should be retained in the Development
- No offices / business or commercial uses are allowed along Milner Road / Kenneth Kaunda Ave , Dan Pienaar Drive or any area that are not indicated as such in the SDF.
- Mixed Land Use Area be developed in line with map demarcation along Genl Dan Pienaar and Louw Wepener.
- Mixed Land Use Area along Genl Dan Pienaar should be confined to offices and guest houses and Erf 3450 Brandwag an Art Gallery.
- Louw Wepener land uses should be confined to offices and a guest house zoning within mixed land use zone .

5.12Area Beyond the Urban Edge and the Peri-urban area

This area basically refers to the peri-urban and agricultural areas located outside the urban edge. For any development, land use changes, subdivision of land and other related matters within these areas, the policies and strategies as contained in the relevant town planning schemes and/or local structure plans for the areas will apply until such policy is replaced by new policy to this effect.

NOTE: Applications for subdivision of all land within the areas of jurisdiction of the Bainsvlei Structure Plan and the Bloemspuit Density Map will allow for a maximum of 3 subdivisions (including the remaining portion) of the subject property.

The application of Act 70 of 70 should be applied to farm land which does not include small holdings and such applications should be circulated to the MMM. Subdivision of farm land should be discouraged by the MMM.

- The “special use zonings” should be discouraged and cannot include residential densification. A maximum of 2 single residential buildings with outbuildings will be allowed subject to the amendment and approval of the amendment of the SDF.

The Rural Node indicated as mixed land use, will be restricted to the first 100m on both sides of the road alongside the Abrahamskraal road.

5.13 Botshabelo

The strategic objective pertaining to future development in Botshabelo is redevelop Botshabelo. From this point of view, the following proposals are made in regard development within this urban centre:

- A new node be established to the north of Botshabelo and linked with an effective public transportation system with the existing suburbs in Botshabelo. The Node should further be linked with a dual carriage way road to link with Thaba Nchu CBD and station road.
- the central business area of Botshabelo be cleaned and secured for pedestrians, national tenants be encouraged to develop here, the area be properly managed and be allowed to expand onto the undeveloped land directly to the north thereof;
- the development of decentralised activity nodes be encouraged through SMME development at blocks E, F, H, N and W in Botshabelo to enable communities to do their shopping closer to their residences;
- the apparent over supply of school sites and public open space be re-evaluated and utilised for residential development before outward expansion of the town is considered;
- that higher density residential development be encouraged on the undeveloped land directly to the south of the central business area and also along the western side of the main road between blocks J and T;
- the development of the open space between blocks F, J, BA, C, T, U and W, through residential infill development, be investigated to encourage integrated development of the town;
- road links be provided between blocks W and F and also between blocks R and N to improve accessibility to the respective areas;
- that mixed land use commercial development and higher density residential development be encouraged on the western side of the main road, directly opposite the central business area; and
- The provision of safe pedestrian crossings across furrows and water channels between communities and local areas in Botshabelo, be investigated.
- That Eskom be engaged to reroute the powerlines along the N8 which inhibits development along N8 Corridor.
- Further development be encouraged towards the North of Botshabelo

5.14 Thaba Nchu

The following proposals are made regarding the Thaba Nchu area:

- the public transport facilities in the Thaba Nchu central business area be properly managed and a new taxi rank for long distance taxis be developed in Joseph Street;
 - development be stimulated along Main Road and Station Road, with mixed land-use (with commercial) and high density development to link with the new node in Botshabelo north
 - mixed land use development with commercial be encouraged along all the main roads surrounding the central business area and also on both sides of Station Road in the vicinity of the railway station;
 - the road between the N8 route and the Seloshesha industrial area be upgraded to maximise access towards this area and the Thaba Nchu railway station;
 - infill residential development be encouraged on undeveloped land within the urban edge to address the current distorted planning structure of the town and to maximise intensification and infill planning before expansion of the town should be considered;
 - the provision of safe pedestrian crossings across furrows and water channels between communities and local areas in Thaba Nchu, be investigated;
 - Planning investigations be done to improve the distorted planning structure of Thaba Nchu extensions 19 and 20.
 - Urban Renewal Projects be planned to improve esthetical image of Thaba Nchu in the areas of Morokka Extension 16 and 19, Thaba Nchu Ext 22, Mokwena Extension 20, Ratlou Extension 18, Flenter Extension 21, Ratau Extension 16.
 - CBD Upgrading Projects be conducted and historical sites be preserved.
 - Develop a Regional Cultural Village in Thaba Nchu
 - Redevelop the Thaba Nchu Airport

5.15 SUMMARY OF THE SDF PROGRAMME

Based on what has been discussed so far, the overall objective for the SDF is:

By 2016 the legacy of spatial distortions in Mangaung is diminishing and growth is occurring in a way that is sustainable and integrated spatially.

The key targets for this are:

Indicator	Proposed 2018/ 2019 target
Amount of investment per m ² of floor area for new industrial and commercial developments in areas demarcated in the SDF for this purpose	10 000 m ²
Average travel times for people in employment	Same in Bloemfontein 5 % decrease between the urban centres

Indicator	Proposed 2018/ 2019 target
Percentage of public investment in public environment, amenities and facilities in historically black areas	Within 5% of previous financial years expenditure
Average improvement of HDIs access (availability, time and distance) to daily goods and services	60% of HDIs are satisfied with level of access to daily goods and services
Amount of investment per m ² of floor area for new industrial and commercial developments in areas demarcated in the SDF for this purpose	10 000 m ²

The strategies for achieving the targets are:

Identifier	Proposed strategies	Target for 2018/2019
SDF 1	Improve urban intensification, densification and infill to contain sprawl in Bloemfontein	5% increase in residential density within the urban edge
		No township establishment recommended for approval beyond urban edge. Densification in the peri-urban area should be discouraged and rezoning to business be restricted to existing mixed land use areas.
SDF 2	Improve urban integration to redress spatial imbalances of the past	Plan and Development of the affordable programme should be effected in the areas earmarked i.e. Vista Park 2 and 3, Hillside, Cecelia , Brandkop 702, Brandkop Race Track and Pellisier.
		All additional transportation linkages needed to give access across the historic buffer strips running north-south and east-west are identified and technically modelled
		Develop precinct plans along De Wetsdorp Road and Meadows Road to stimulate economic development
		1000 formal job opportunities created in close proximity to historically disadvantaged areas
		All additional transportation linkages needed to give access across the historic buffer strips running north-south and east-west are identified and technically modelled
		Develop an Urban Renewal Programme for Mangaung Townships, Heidedal (Ashbury). Redevelop and plan parts of Thaba Nchu, Bothabelo where required.
SDF 3	Promotion of economic opportunities in strategic locations for sustainable development	An implementation programme for the completion of the outer ring road is complete including agreement reached with stakeholders to co-ordinate the N8 development with outer ring road
		10 000 m ² gross leasable area developed for commercial and industrial use in areas identified for growth within the urban edge.
		1500 higher density residential units created in the 3 CBD's
		1000 formal job opportunities created in close proximity to historically disadvantaged areas

Identifier	Proposed strategies	Target for 2018/2019
SDF 4	Strengthen links between urban, town and rural livelihoods	A plan and implementation programme for development to strengthen urban-rural links is agreed by all affected parties
		An urban-rural strategy and implementation programme is agreed by all affected parties
SDF 5	Consolidate, contain and maintain Botshabelo	Development frameworks and implementation programmes for the 5 decentralised development nodes in Botshabelo is finalised
		Management strategies for trading areas in the industrial zone and the central business area is complete and ready for implementation
		All necessary planning actions for implementation of north-south and east-west access routes between sections F & W and S & N respectively is complete and ready for implementation
		Formal township establishment for regularisation of informal settlements is complete
		An investigation and recommendations for infill development in central open space and higher density residential development around the central business area is finalised and ready for implementation
SDF 6	Reinforce Thaba Nchu as a rural market town supportive of rural development	A final comprehensive development and transport plan for the central business area is complete and ready for implementation
		A final economic development plan for livestock activities and beneficiation, mixed land use development related to the N8, and tourism related to historic and environmental sites are complete and ready for implementation
		A final upgrade plan for extensions 19 & 20 is complete and ready for implementation
SDF 7	Establish accountable and pro-active management of change in land use and to the development patterns	Final policies for social amenities, defining the urban edge, contributions to provision of infrastructure for private developments are approved for implementation
		Final Local Area Plans for 3 pilot areas are complete and the strategy and implementation programme is approved for roll-out to other relevant areas in MLM
		Final policy for defining the urban edge, the approach and application is approved
		A land audit of well-located public owned land and buildings in MLM is complete
		10 monthly SDF Management Forum meetings held and actions for co-ordination and facilitation documented and monitored
		The capacity of the Land Use Violations Inspectorate unit is increased by 6 people
		The transfer of all selected land and /or buildings owned by previous and other authorities to MLM in Thaba Nchu is complete

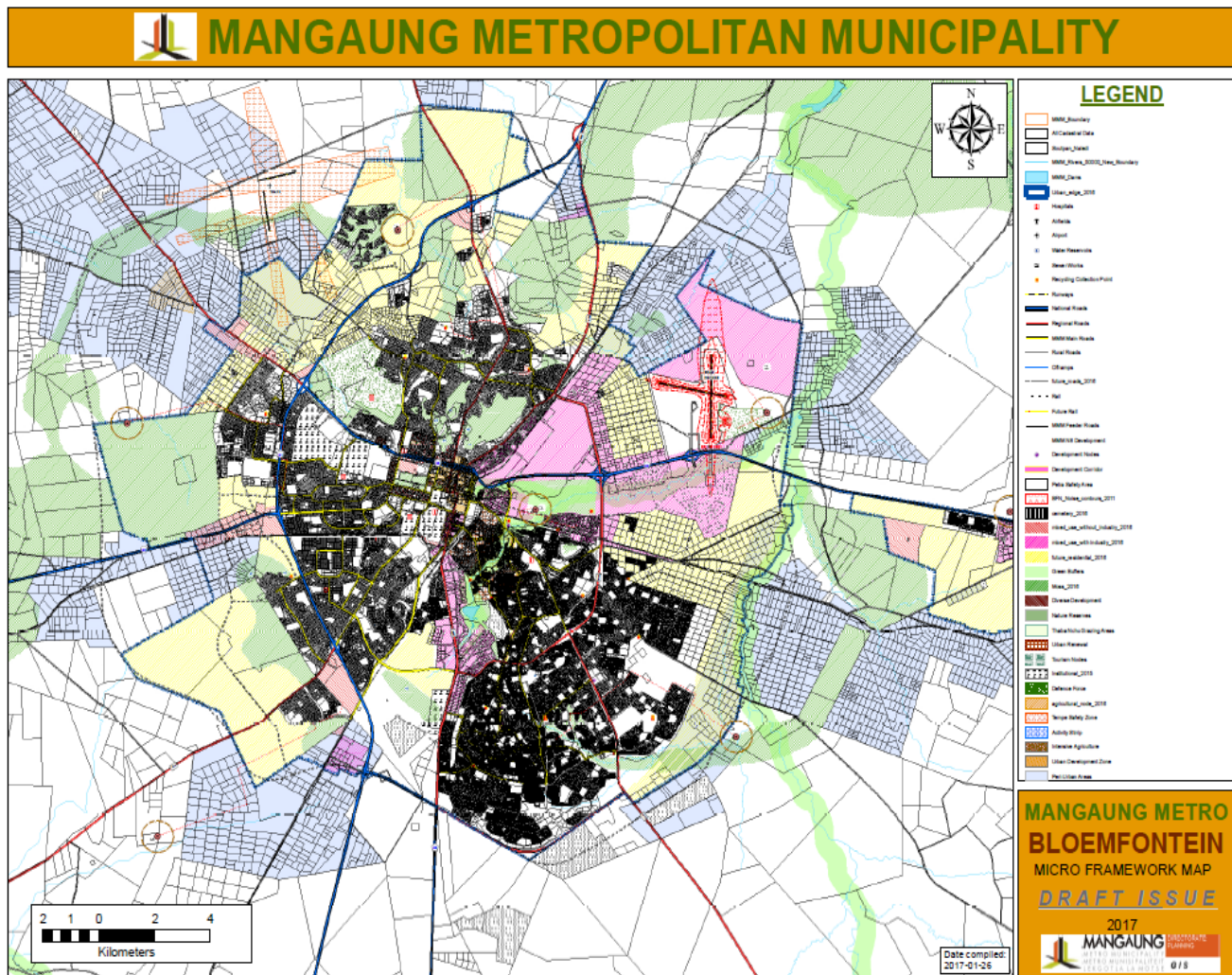
The following table summarises the projects/activities/services per strategy

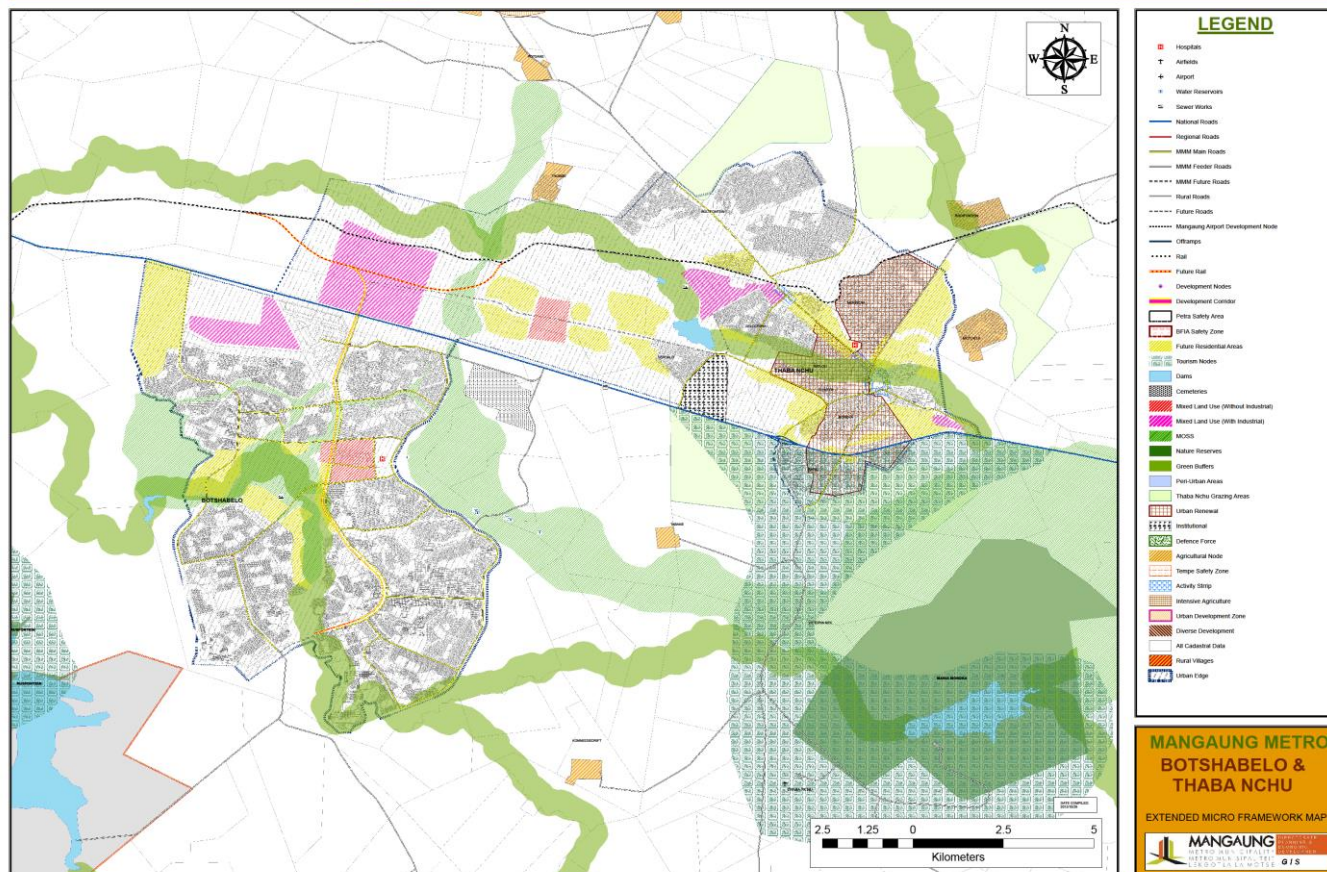
Identifier	Strategy and project/activity/service to achieve this
SDF 1	To improve urban intensification, densification and infill to contain sprawl in Bloemfontein
SDF 1.1	Identify main public transport routes that can serve as mixed land use activity spines with higher densities for a variety of income groups.
SDF 1.2	Develop settlement and social housing options and locate sites for development, to accommodate lower income groups including weekly and other migrants working in Bloemfontein
SDF 1.3	Plan more convenient public transport drop-off points in the CBD with sufficient space for accommodating pedestrians walking and hawkers trading.
SDF 1.4	Develop a Mixed Land Use development plan for the Old Zoo land and this plan should preserve the Rose Garden
SDF 1.5	Investigate alternative locations for middle and upper income development inside the urban edge.
SDF 1.6	Convert vacant and underutilised buildings in the CBD to appropriate accommodation for commercial and residential use in the Urban Development Zone
SDF 1.7	Plan and Develop various Nodes along the N8 , with a priority on Airport Node
SDF 1.8	Reinforce the Moshoeshoe activity strip to more efficiently accommodate safe pedestrian, social and commercial activity
SDF 1.9	Link the Loch Logan Waterfront precinct eastwards into the CBD and southwards into Westdene
SDF 2	To improve urban integration to redress spatial imbalances of the past
SDF 2.1	Upgrade the environmental quality of the public spaces in the south-eastern area
SDF 2.2	Compile an Integrated Transport Plan:
SDF 2.3	Upgrade traffic signage and erect street name signs in entire MMM area
SDF 2.4	Prepare development plans for Hillside 2830, Cecilia, Brandkop Raceway area, Hillside View (Bloemanda), Vista Park 3 and Extension of Ehrlich Park
SDF 3	Promotion of economic opportunities in strategic locations for sustainable development
SDF3.1	Reinforce the Moshoeshoe activity strip to more efficiently accommodate safe pedestrian, social and commercial activity
SDF3.2	Prepare a feasibility study for the area along the N8 between the east of the CBD and the incomplete outer ring road to intensify utilisation of the undeveloped and underdeveloped area for mixed use development
SDF 3.3	Engage with provincial government to complete the outer ring road with interchanges at the existing and proposed intersections. This is required between the Maselspoort and Dewetsdorp roads to improve access to the proposed mixed-use corridor, industrial, residential and environmental areas along the N8 and between the outer ring road and the CBD
SDF 3.4	Convert vacant and underutilised buildings in the CBD to appropriate accommodation for commercial and residential use in the Urban Development Zone as part of the CBD Development Master Plan
SDF 3.5	Investigate the feasibility to extend the Bloemfontein CBD eastwards across the north-south railway line and N8 entrance to the city to integrate the station, Buitesig and areas immediately surrounding it and Mangaung township beyond. Redevelop the station and make it more accessible.
SDF 3.6	Extend development at strategic locations along the N1, at the N8/N1 intersection, at the Jagersfontein/N1 intersection and at the N1/outer ring road (South) intersection to support

Identifier	Strategy and project/activity/service to achieve this
	commercial and light industrial growth through supporting rezoning applications
SDF 3.7	Encourage consolidation of the Moshoeshoe activity corridor at the proposed nodes to stimulate economic activity within Mangaung township through supporting rezoning applications
SDF 4	Strengthen links between urban, town and rural livelihoods
SDF 4.1	Improve spatial planning traffic flow and public transport facilities at the central taxi and bus rank
SDF 4.2	Prepare a feasibility study, plan and implementation programme for the area along the N8 between Bloemfontein, Botshabelo, Thaba Nchu and the rural settlements, to; improve transportation efficiencies, safety and affordability on the N8 and between Thaba Nchu and rural settlements, intensify the land use on land bordering the N8, reinforce nodal development points in close vicinity to the N8, including at entrance routes to Thaba Nchu & Botshabelo, and to create easier and safer pedestrian access across the N8 between Botshabelo and Thaba Nchu
SDF 4.3	Develop an urban-rural strategy to support rural development, links between the rural settlements and the urban centres and consolidating the provision of social services, facilities, livelihoods strategies and access to limited resources
	(See SDF 4.1 above)
SDF 5	Redevelop Botshabelo
SDF 5.1	Develop a new Node to the north of Botshabelo and integrate with Thaba Nchu
SDF 5.2	Develop an effective public transport system to link the new node with existing suburbs in Botshabelo
SDF 5.3	Plan, design stormwater channels for Botshabelo
SDF 5.4	Prepare a Master Plan for an 'improvement district' to re-organise the central business area and to manage the pollution and conflict of uses between formal & informal traders, pedestrians and vehicles
SDF 5.5	Develop a Tourism Node at Rustfontein Dam for recreation and tourism and build a tarred road as a link with the N8.
SDF 5.6	Upgrade roads in clay areas severely affected by wet conditions, open storm water channels and pit latrines
SDF 5.7	Provide lighting to public areas which are consistently used by pedestrians, especially at the bus and taxi stops and bridges
SDF 5.8	Investigate the establishment of a fresh produce market in the proposed node on the main road, south of the business district
SDF 5.9	Prepare a spatial & economic feasibility study for SMME development along the N8 in the Botshabelo area.
SDF 5.10	Develop Master Plan to encourage higher density residential development on the undeveloped land directly to the south of the central business area and along the western side of the main road between sections J & T
SDF 5.11	Formalise the current informal settlements and prioritize development of human settlements towards new node and along activity corridor towards Thaba Nchu
SDF 5.12	Develop Master Plan for development along Activity Corridor towards Thaba Nchu
SDF 5.13	Develop Regional Power Station between Thaba Nchu and Botshabelo
SDF 5.14	Provide names to suburbs and streetnames to effect the functioning of emergency services
SDF 6	Redevelop Thaba Nchu and Botshabelo as an sustainable independent economic node
SDF 6.1	Prepare a Master Plan:

Identifier	Strategy and project/activity/service to achieve this
	<ul style="list-style-type: none"> Develop an activity corridor along station road and link with new node in Botshabelo For an 'improvement district' to regenerate the underutilised land and buildings under the authority of MMM, parastatals/development agencies and the private sector. Develop Urban Renewal Strategies for priority areas in Thaba Nchu
SDF 6.2	Prepare a traffic management plan to improve traffic flow and bus and taxi rank facilities in the central business area and consider the separation of minibus taxi facilities for local and long distance operations in the central business area as part of the Integrated Transport Plan
SDF 6.3	Define a strategy to consolidate and support livestock activities and the beneficiation of related products
SDF 6.4	Intensify use of land along the N8 around the entrance roads to Thaba Nchu for commercial and industrial mixed land use development
SDF 6.5	Plan dual carriage road to link new Botshabelo Node with Thaba Nchu. Prioritize settlements development in areas to integrate Botshabelo and Thaba Nchu.
SDF 6.6	Prepare a strategy to consolidate and support the eco-tourism opportunities of historic and environmental sites that are underutilised
SDF 6.7	Identify additional cemetery sites that are closer to Thaba Nchu
SDF 6.8	Provide public lighting to public areas which are consistently used by pedestrians
SDF 6.9	Conduct planning investigation to upgrade the informal planning in extensions 19 and 20
SDF 6.10	Prepare a Master Plan: <ul style="list-style-type: none"> to reinforce and maintain the central business area through land use management support for infill, densification and intensification of land use in the area and along Main, Excelsior and Station Roads For an 'improvement district' to regenerate the underutilised land and buildings under the authority of MMM, parastatals/development agencies and the private sector. Develop Urban Renewal strategies for Flenter, Mokwena areas
SDF 7	To establish accountable and pro-active management of change in land use and to development patterns
SDF 7.1	Develop a social amenities policy for township establishment for sustainable neighbourhood settlement
SDF 7.2	Establish an SDF management forum to co-ordinate the implementation of the SDF projects amongst service units, and monitor progress
SDF 7.3	Develop an Infrastructure Development Master Plan and sustainable financing strategy for MMM to co-ordinate the provision of support services and infrastructure to accommodate change in land use where suitable
SDF 7.4	Transfer land to MMM that is held by the previous authorities in Thaba Nchu
SDF 7.5	Prepare a land audit of well-located public owned land to support project location and strategy of intensification, densification and infill in Bloemfontein
SDF 7.6	Prepare 3 Local Area Plans initially to pilot methodology and develop roll-out strategy for areas under stress and those that hold significant development potential for the future,
SDF 7.7	Regulate shebeens and taverns and identify more suitable locations which are less disturbing to residents and negotiate their relocation as part of Land Use Management System
SDF 7.8	Prepare a policy to define the urban edge for Bloemfontein, Botshabelo and Thaba Nchu
SDF 7.9	Develop a policy to define MMM's and developers' investment contributions towards the provision of bulk and local infrastructure

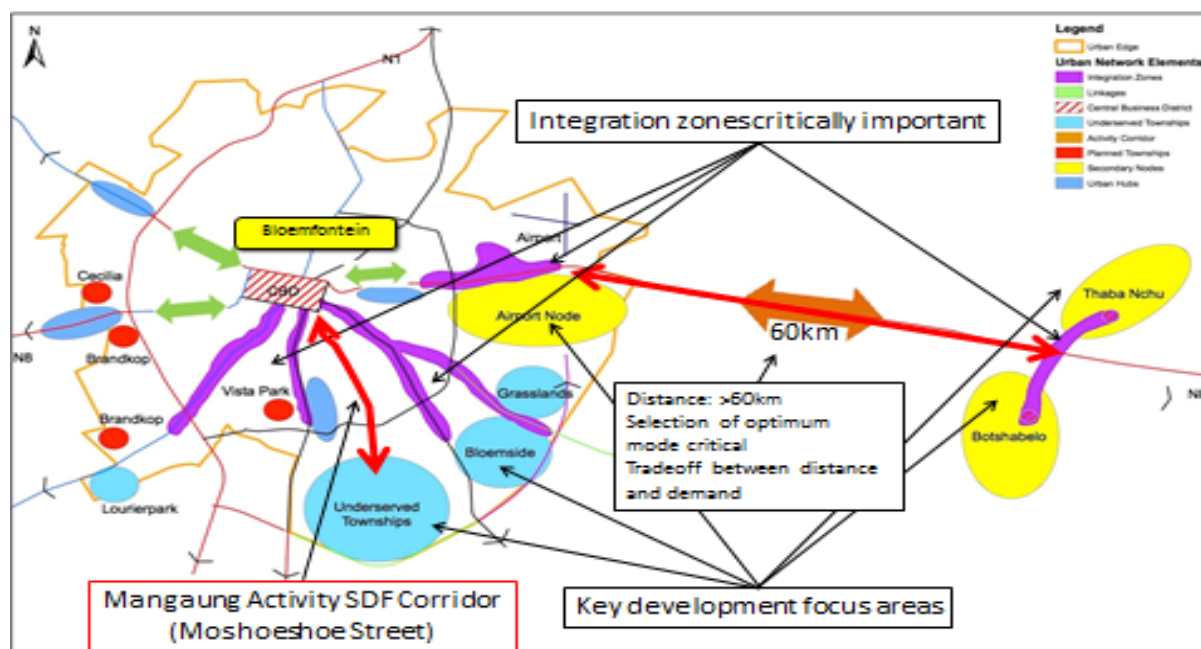
MANGAUNG METRO AFTER INTEGRATION WITH NALEDI AND SOUTPAN







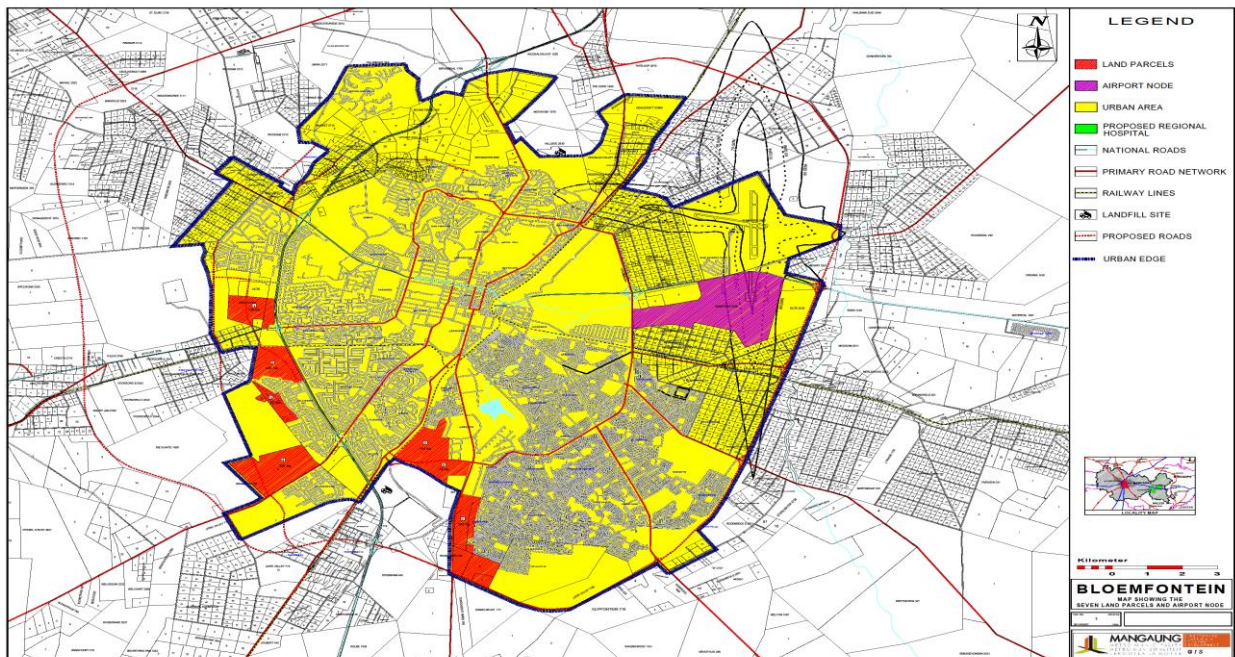
Mangaung Network and Integration Zone Plan (Development Philosophy)



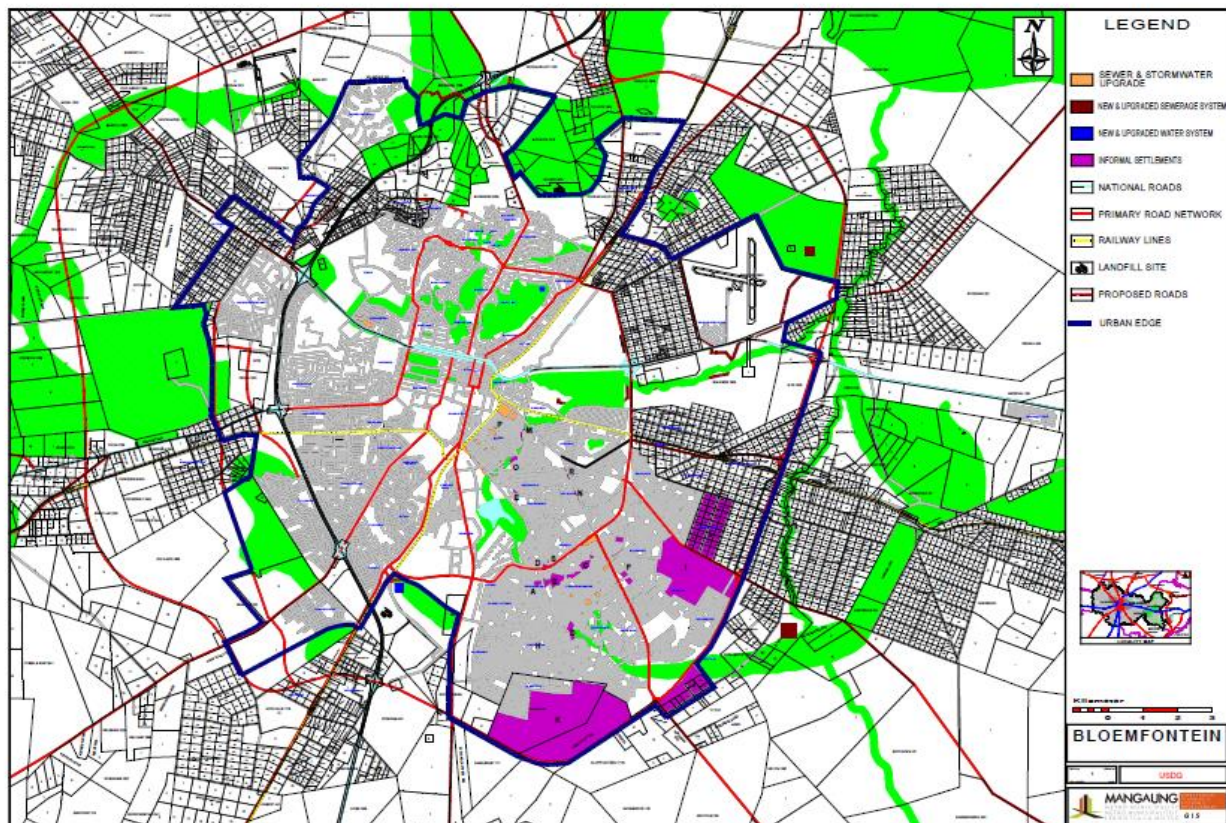
Name of projects	Phase	Yield	Funding Source
Hillside View	Construction	<ul style="list-style-type: none"> 1 560 BNG Units 900 Social Housing Units 495 Gap Housing Units 153 Bonded Housing Units 	USDG HSDG Private
Vista Park 2	Land development	<ul style="list-style-type: none"> 287 BNG Units 1 500 Social Housing Units 1 116 Gap Housing Units 1 261 Bonded Housing Units 300 Student Accommodation 	USDG HSDG PRIVATE
Vista Park 3	Land development	<ul style="list-style-type: none"> 1 336 BNG Units 2 691 Social Housing Units 595 Gap Housing Units 491 Bonded Housing Units 	USDG HSDG PRIVATE
Brandwag SH	Construction	<ul style="list-style-type: none"> 1 051 Social Housing Units 	HSDG NHFC
Dark & Silver	Construction	<ul style="list-style-type: none"> 836 CRU 	HSDG

City

THE SEVEN LAND PARCELS DEVELOPMENT PROJECT

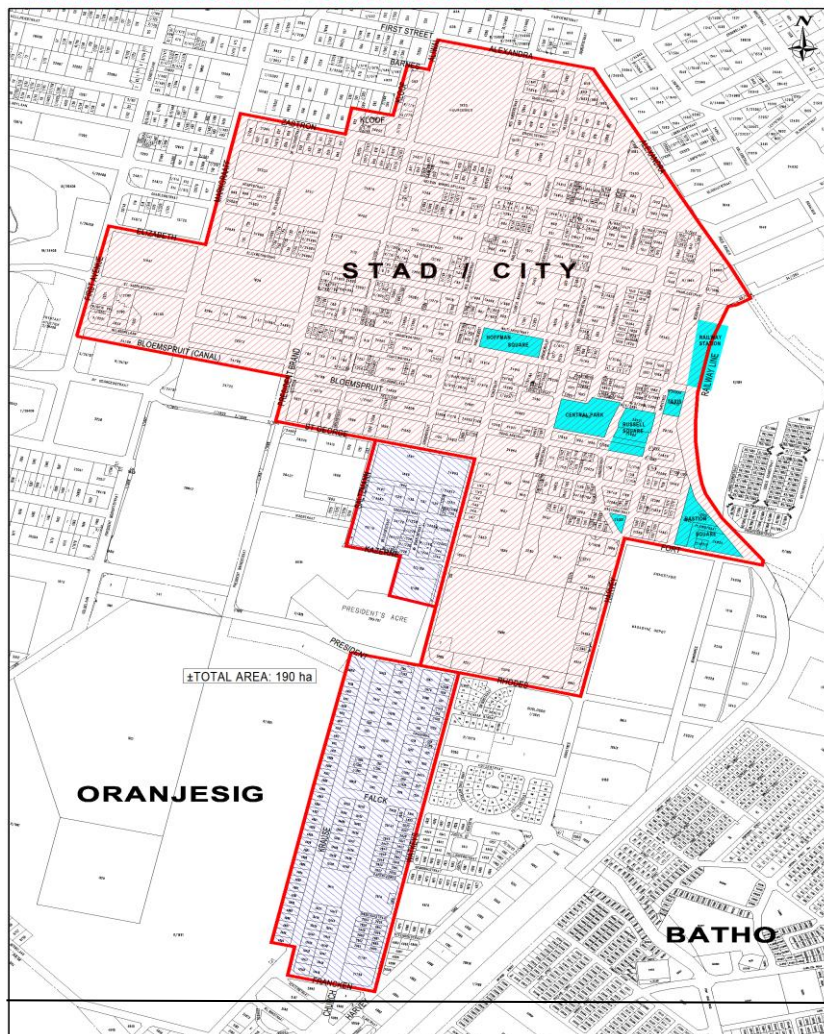


INFORMAL SETTLEMENTS



INFORMAL SETTLEMENTS BOTSHABELO / THABA NCHU

AREA DEMARCATED FOR URBAN RENEWAL TAX INCENTIVE



DEMARCATED AREA-URBAN RENEWAL-MANGATING LOCAL MUNICIPALITY

From the corner of Almond Street and Alexandra Ave. follow Alexandra Ave to the Railway line.
 Follow the railway line west and around to Fort Street.
 Follow Fort Street west to Harvey Road.
 Follow Harvey Road south to Rhodes Ave.
 Follow Rhodes Ave west to Wilkens Street.
 Follow Wilkens Street south to Francken Street.
 Follow Francken Street west to Kameke Street.
 Follow Kameke Street north to the southern boundary of erf 4883.
 Follow the southern boundary of erf 4883 to the eastern boundary of the Orange Hospital.
 Follow the eastern boundary of the Orange Hospital north to President Ave.
 Follow President Ave east to Church Street.
 Follow Church Street north to the southern boundary of subdivisions 5 of erf 1918.
 Follow the southern boundary and then the western boundary north to Kameke Street.
 Follow Kameke Street west to Salzmans Street.
 Follow Salzmans Street north to St George Street.
 Follow St George Street west to President Street.
 Follow President Street north to the southern boundary of the Bloemspuit canal, erf 24798.
 Follow the Bloemspuit canal west to First Ave.
 Follow First Ave north to Elizabeth Street.
 Follow Elizabeth Street east to Markgraff Street.
 Follow Markgraff Street north to Zastrou Street.
 Follow Zastrou Street east to the western boundary of erf 602.
 Follow the western boundary of erf 602 north to the northern boundary of erf 602.
 Follow the northern boundary east to Kloof Street.
 Follow Kloof Street north to Barnes Street.
 Follow Barnes Street east to Almond Street.
 Follow Almond Street north to Alexandra Ave to complete the circumference of the area.

No	EXTRACT FROM SPLUMA	COMPLIANCE
12.1	The National and provincial spheres of government and each municipality must prepare spatial development frameworks that –	
(a)	Interpret and represent the spatial development vision of the responsible sphere of government and competent authority	Chapter iv of the IDP Spatial Vision
(b)	Are informed by a long term spatial development vision statement and plan;	Spatial Vision
(c)	Represent the integration and trade- off of all relevant sector policies and plans;	Chapter 1: Governance and Legislation
(d)	Guide planning and development decisions across all sectors of government ;	Chapter 1 : Governance and Legislation
(e)	Guide a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems ;	Legal Status of the SDF
(f)	Contribute to a coherent , planned approach to spatial development in the national , provincial and municipal spheres;	Governance and Legislation
(g)	Provide clear and accessible information to the public and private sector and provide direction for investment purposes	Chapter iv Spatial Development Framework
(h)	Include previously disadvantaged areas , areas under traditional leadership , rural areas, informal settlements , slums , and land holdings of state owned enterprises and government agencies and address their inclusion and integration into the spatial , economic , social and environmental objectives of the relevant sphere;	Chapter iv Spatial Development Framework
(i)	Address historical spatial imbalances in development	See section 5.4
(j)	Identify the long term risks of particular spatial patterns of growth and development and the policies and strategies necessary to mitigate those risks;	See section 5.4
(k)	Provide direction for strategic developments, infrastructure investments, promote efficient , sustainable and planned investments by all sectors and indicate priority areas for investments in land development.	Chapter iv Spatial Development Framework See 5.4.5
(l)	Promote a rational and predictable land development environment to create trust and stimulate investment;	Chapter iv SDF
(m)	Take cognizance of any environmental management instrument adopted by the relevant environmental authority	See sections 5.6.3 and 5.7.1.4
(n)	Give effect to the national legislation and policies on mineral	5.7.1.4 Districts –

	resources and sustainable utilization and protection of agricultural resources ; and	Agricultural
(o)	Consider and, where necessary, incorporate the outcomes of substantial public engagement, direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and any other forum or mechanisms that promote such direct involvement.	Section 1.5.3 and 1.5.4

No	EXTRACT FROM SPLUMA	COMPLIANCE
Section 12 (2) (a)	The national government, a provincial government and a municipality must participate in the spatial planning and land use management processes that impact on each other to ensure that the plans and programmes are coordinated, consistent and in harmony with each other.	1.5.2 IDP Governance and Legislation
(b)	A Spatial Development Framework developed in terms of this Act must guide and inform the exercise of any discretion or any decision taken in terms of this Act or any other law relating land use and development of land by that sphere of government	Chapter iv Spatial Development Framework section 5.7 SDF
(c)	The national spatial development framework adopted in terms of this Act must contribute and give spatial expression to national development policy and plans as well as integrate and give expression to national development policy and plans as well as integrate and give spatial expression to policies and plans emanating from the various sectors of national government, and may include any regional spatial development framework.	National Policy section 1.3.3
(d)	A provincial spatial development framework must contribute to and express provincial development policy as well as integrate and spatially express policies and plans emanating from the various sectors of the provincial and national spheres of government as they apply at the geographic scale of the province.	Provincial Policy Section 1.3.4
(e)	Municipal spatial development framework must assist in integrating , coordinating , aligning and expressing development policies and plans emanating from the various sectors of the spheres of government as they apply within the municipal area	Chapter iv Spatial Development Framework
(f)	Spatial Development frameworks must outline specific arrangements for prioritizing , mobilizing , sequencing and implementing public and private infrastructural and land development investment in the Priority spatial structuring areas identified in spatial development frameworks.	Implementation Framework
21	A municipal spatial development framework must ;	
(a)	Give effect to the development principles and applicable norms and	section 5.3.1

	standards set out in Chapter 2;	
(b)	Include a written and spatial representation of a five-year spatial development plan for the spatial form of the municipality ;	Chapter iv Spatial Development Framework
(c)	Include a longer term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years.	Chapter iv Section 5.4.3
(d)	Identify current and future significant structuring and restructuring elements of the spatial form of the municipality including development corridors, activity spines and economic nodes where public and private investment will be prioritized and facilitated.	Chapter iv Section 5.6
(e)	Include population growth estimates for the next five years ;	Chapter iv Section 5.2.7
(f)	Include estimates of economic activity and employment trends and locations in the municipal area for the next five years	Chapter iv Section 5.2
(h)	Identify , quantify and provide location requirements of engineering infrastructure and services provision for existing and future development needs for the next five years ;	Infrastructure Master Plan – Sector Plan
(i)	Identify the designated areas where a national or provincial inclusionary housing policy may be applicable	Housing Policy – Sector Plan
(j)	Include a strategic assessment of the environmental pressures and opportunities within the municipal area , including the spatial location of environmental sensitivities , high potential agricultural land and coastal access strips , where applicable;	Open Space Policy – Sector Plan
(k)	Identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable ;	Batho / Bochabela / Phahameng / Grasslands / Thaba Nchu Botshabelo / Heidedal
(l)	Identify the designation of areas in which – (i) More detailed local plans must be developed ; and (ii) Shortened land use management procedures may be applicable and land use schemes may be so amended ;	Universitas / Brandwag/ Genl Dan Pienaar Drive / Parfitt/ Preller / Spitskop / Groenvlei/ Parkwest Willows
(m)	Provide the spatial expression of the coordination , alignment and integration of sectoral policies of all municipal departments	Chapter iv Section 5.3.3
(n)	Determine a capital expenditure framework for the municipalities development programmes , depicted spatially;	Chapter 9 IDP
(o)	Determine the purpose , desired impact and structure of the land use management scheme to apply in that municipal area; and	Chapter iv SDF section 5.7
(p)(i)	Include the implementation plan comprising of – sectoral requirements , including budgets and resources for implementation ;	Chapter 9 SDBIP
p (ii)	necessary amendments to a land use scheme	Scheme Amendments - Bloemfontein / Bainsvlei

		/ Bloemspruit
p(iii)	Specifications of institutional arrangements necessary for implementation	Establish a Development Tribunal
P(iv)	Specification of implementation targets , including dates and monitoring indicators ;	Chapter 9 . Monitoring and Evaluation
p (v)	Specification, where necessary, of any arrangements for partnerships in the implementation process.	Vista Park 2 and 3 / Hillside View / Brandkop / Cecelia / Airport Node

CHAPTER 6: GOVERNANCE AND MANAGEMENT

6. INSTITUTIONAL OVERVIEW

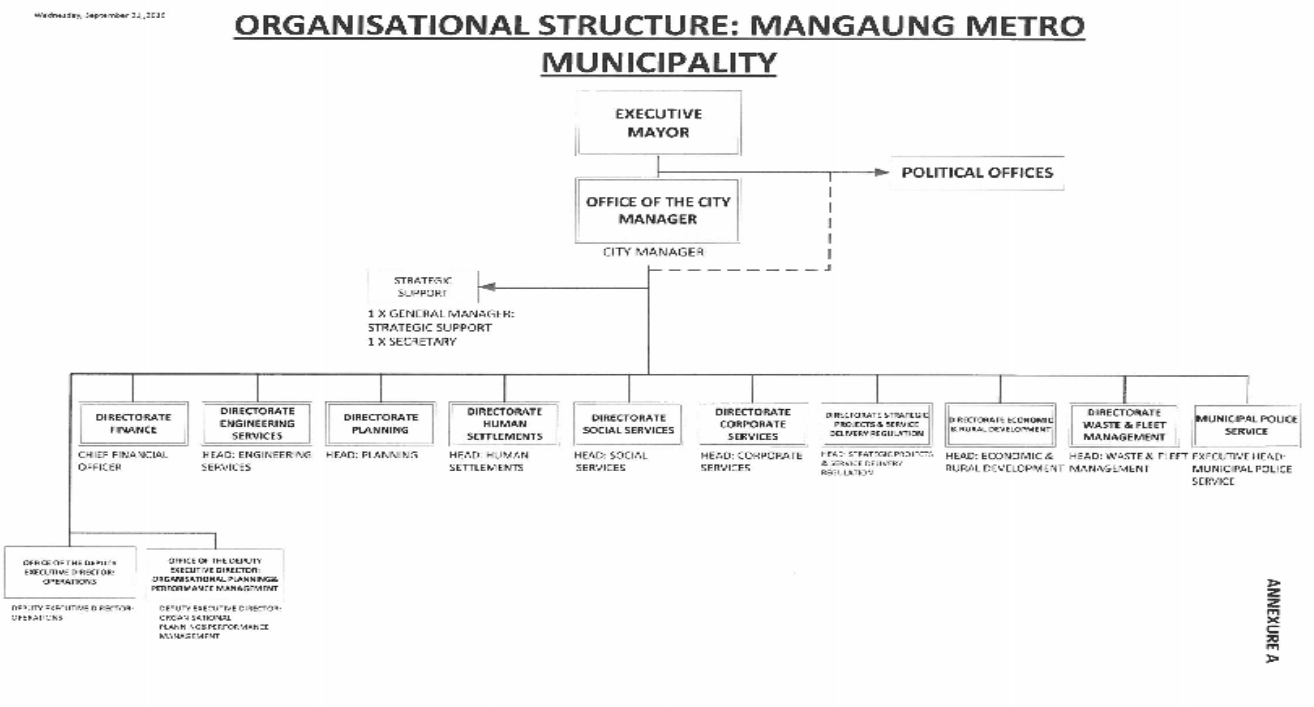
6.1 Management structure

The municipal administration is divided into many different departments and sub-departments, all of which deliver specific services. Some sub-departments focus on service delivery, whilst others are more concerned with internal affairs, such as the Corporate Services.

The administration of the Municipality is based on nine departments, 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 and Performance Monitoring and Evaluation.

These have been depicted on the figure below.

: Organisational Structure for Mangaung Metropolitan Municipality



The administration is headed by the City Manager as the Chief Accounting Officer. 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. The City Manager and Heads of Departments have broad and general management responsibilities such as making sure staff is kept abreast on council's direction and identifying gaps in service delivery. Together with council they must monitor progress on set goals and priorities.

6.2 TOP ADMINISTRATIVE STRUCTURE

The administration is made up of the following Departments headed by members of the Executive Management Team:

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

The above mentioned Executive Management team meets on weekly basis to deal with pertinent service delivery matters.

6.3 POLITICAL GOVERNANCE

The Mangaung Metropolitan Municipality is governed by a council led by an Executive Mayor. 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. The Municipality has a functional oversight committee that meets regularly to consider policy direction and track performance of the municipality, There is a functional audit committee that periodically provide advice to Council. There is a Municipal Public Accounts Committee (MPAC) that continues to interrogate municipal performance and thus assist the municipality to act in the manner that assist service delivery.

6.3.1 POLITICAL STRUCTURE OF MMM

The political structure of the Municipality is composed of the following political principals

1. Executive Mayor:
2. Deputy Executive Mayor
3. Speaker: Councillor
4. Chief Whip: Councillor and
5. 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;
 - j) Environmental Management, Parks and Solid Waste

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.

CHAPTER 7: PERFORMANCE MANAGEMENT SYSTEM

7.1 Introduction

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); the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.

7.1.1 The Municipal Systems Act, (Act 32 of 2000)

The Municipal Systems Act requires all municipalities to promote a culture of performance review through the establishment of a Performance Management System (PMS). The PMS must set out key performance indicators (KPI) and targets, as well as monitor, review and report on municipal performance, based on indicators linked to the IDP, including the national indicators prescribed by the Minister responsible for Local Government.

7.1.2 The Municipal Finance Management Act, (Act 53 of 2003)

The MFMA requires the Mayor to ensure that the performance agreements of section 56/57 employees comply with the requirements of the MSA to promote sound financial management and linked to measurable performance objectives approved with the budget and included in the SDBIP, which outlines the strategic scorecard of the municipality. Additionally, the Act sets out reporting obligations of the municipality on the budget and IDP implementation.

7.1.3 The Municipal Planning and Performance Management Regulations, 2001.

The Municipal Planning and Performance Management Regulations require that a municipality ensures that the PMS complies with the requirements of the MSA, demonstrates the operation and management of the PMS, clarifies roles and responsibilities, as well as ensures alignment of employee performance management and the IDP processes.

7.1.4 The Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers, 2006.

In August 2006, the Department of Corporative Governance and Traditional Authority (COGTA) promulgated regulations or Section 57 employees, setting out how the performance of municipal managers and their direct reports must be planned, reviewed, improved and rewarded. The regulations make provision for the conclusion of written employment contracts, performance agreements and personal development plans.

The Municipality's process of establishing and developing the PMS ensures integration between strategic planning and performance management, by linking the planned IDP priorities and objectives to the indicators and targets used to measure performance. In addition, the process promotes alignment between planned organizational performance, as reflected in the IDP and organisational scorecard and individual performance as contained in the individual performance agreements.

7.2 Implementation of the PMS in Mangaung

The PMS in the Municipality is implemented in a manner that reflects the relationship of the organisation to individual performance. At the municipal level, the PMS incorporates the IDP and Sector Plans, and these are translated into the SDBIP which is the municipal scorecard. In terms of legislative prescripts the City Manager is the custodian of the municipal scorecard and agrees with the Executive Mayor on the delivery aspects of the scorecard. The Audit Committee reviews the performance of the City Manager in implementing the organisational or City scorecard.

Organisational performance is monitored through assessment of progress on the implementation of the SDBIP (the municipal scorecard) and reported on SDBIP through quarterly reports. The quarterly SDBIP reports are consolidated to inform the municipality's annual performance report and ultimately the Annual Report for submission to the Auditor-General, the MEC for Local Government and other relevant stakeholders as legislated by the MSA. At the directorate level, all business plans serve as a linkage between organisational and individual performance. Effectively, the sector plans form the foundation for the development of business plans which in turn informs the development of the individual Head of Department's (Section 57 Employees') scorecards, which are an endorsement of the City Manager's scorecard. All the Section 57 employees sign performance agreements for the financial year as required by the MSA. The signing of performance agreements and the development of scorecards is an element of performance planning, which is part of the Municipality's PMS cycle that covers performance planning, coaching, reviewing and rewarding stages.

7.3 Managing PMS in Mangaung

7.3.1 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.

7.3.2 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.

7.3.3 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.

7.3.4 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.

7.3.5 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.

7.3.6 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.

7.3.7 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.

7.4 Conclusion

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.

CHAPTER 8: MANGAUNG METROPOLITAN SECTOR STRATEGIES

Section 26 of the Local Government Municipal System Act on core components of the Integrated Development Plan provides for the development of a suite of sectoral plans to enhance the IDP. At a minimum the municipality is expected to develop the following sectoral plans as core components of the IDP:

- Integrated Human Settlement Plan – an overview given and the revised document attached;
- Local Economic Development Strategy (previously approved by council);
- Integrated Waste Management Plan (previously approved by council)
- Water Services Development Plan (previously approved by council);
- Ten Year Water Conservation and Water Demand Management Strategy
- Disaster Management Plan;
- Spatial Development Plan as captured in Chapter Five
- Financial Plan as highlighted in Chapter Ten;
- Ten Year Strategic Management Plan for the Reduction of Non-Revenue Water (previously approved by council);
- Operational Plan – Phase 1 of IPTN (2016-2020)

This chapter only provides a snapshot of these sector plans (***detailed sector plans are hereto annexed***).

8.1 INTEGRATED HUMAN SETTLEMENT PLAN

8.1.1 Background

The Constitution of the Republic of South Africa (Act 108 of 1996) has given municipalities developmental responsibilities. Sections 152 and 153 of the Constitution provides that local government is responsible for the provision of services to communities in a sustainable manner and must structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community.

Chapter 5 of the Municipal Systems Act 32 of 2000 requires municipalities to develop and adopt an Integrated Development Plan (IDP) within its area of jurisdiction. Furthermore, Section 9 of the Housing Act 107 of 1997 states that “every municipality must as part of its integrated development planning processes take all reasonable steps within the national and provincial housing legislation and policy plan and promote an enabling environment for housing development within its area of jurisdiction”.

In line with the background provided above, the Municipality undertook a process to develop the Housing Sector Plan which was adopted by Council in 2004. The 2012/2012 – 2016/2017 Integrated Human Settlement Plan is actually a complete review of the current Housing Sector Plan of 2004 and takes into cognisance all the current legislative imperatives that are relevant in the sector. The main

aim of the Mangaung Metropolitan Municipality (MMM) Integrated Human Settlement Plan (IHSP) is to provide strategic direction for future human settlements developments within the municipal area of jurisdiction.

The plan should provide a strategic context in relation to the human settlements needs of Mangaung citizens in line with the national and provincial legislation as well as all the national housing programmes.

8.1.2 Structure and content

This plan is guided by the National Development Plan, 2011; the Comprehensive Plan for the Development of Integrated Human Settlements, 2004 and the Guidelines for the Housing Chapters of Integrated Residential Plans as presented in Part 2 of the National Housing Code 2009. In line with these guidelines, this plan will amongst others deal with:

- a) Vision and Mission of the Integrated Human Settlement Plan;
- b) Legislative Framework related to the mandate on Human Settlements Development;
- c) Alignment with National, Provincial and Local Plans and Strategies including:
 - The Comprehensive Plan for the Development of Sustainable Human Settlements (Breaking New Ground);
 - National Development Plan
 - Outcome 8 Delivery Agreements;
 - Provincial Growth and Development Strategy;
 - MMM IDP and Spatial Development Framework (SDF);
 - Built Environment Performance Plan (BEPP).
- d) Situational analysis of Human Settlements in the MMM;
- e) Human Settlements Programmes and Projects envisaged and planned for the next 5 years. This will be with coupled with resources required to ensure that the citizens of Mangaung have access to adequate, affordable and efficient human settlements.

The Integrated Human Settlement Plan will be reviewed yearly in line with the Integrated Development Plan processes. This means that the Plan must be seen as a living document that will be tracking achievements on a continuous basis and also outlining challenges and future plans of human settlements during the implementation processes.

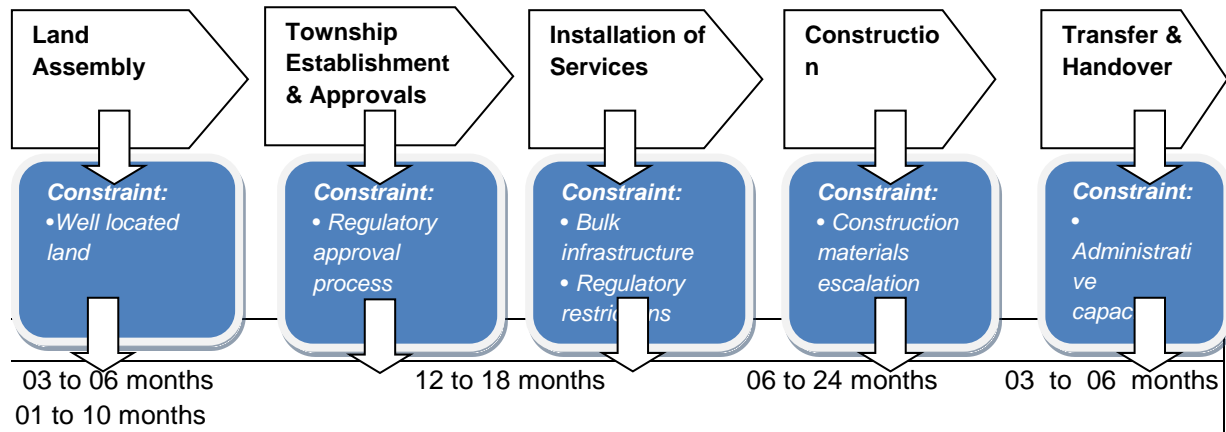
8.1.3 Objectives of Mangaung Metro Integrated Human Settlements Plan

The objectives of the Mangaung Metro Integrated Human Settlements Plan (IHSP) are as follows:

- a) To reverse the spatial effects of apartheid;
- b) To ensure the development of integrated human settlements and shorten travel distances;
- c) To redress land ownership disparities;
- d) To guide the prioritisation of human settlements projects;
- e) To ensure focus of human settlements in the Metro's Integrated Development Plan

8.1.4 Human Settlements Development Logic

The City is guided by the following development logic to achieve the objectives:



8.1.5 Vision and Mission

Apartheid left a terrible spatial legacy in the country. Since 1994, housing policies, in some instances have reinforced the spatial divide by placing low-income households on the periphery of the city, far from economic activities.

Reversing the country's spatial inheritance, even with sound and sensible policies is likely to take decades. It is for this and other reasons that Government has changed its strategy from the delivery of housing to the creation of sustainable human settlements. Human settlements means the totality of the human community - whether city, town or village - with all the social, material, organizational, spiritual and cultural elements that sustain it. The fabric of human settlements consists of physical elements and services to which these elements provide the material support.

To realize this, it is imperative that the entire municipal machinery, including all key stakeholders become part of the delivery value chain to promote and create sustainable human settlements. The City undertakes to explore opportunities for major transit oriented development linked to economic and job creation opportunities along the N8 Corridor and on public and private land that promotes integration. Settlement patterns in the City should meet the needs and preferences of the citizens and should take into account broader social, environmental and economic interests. Travel distances within the City need to be shorter, meaning that a larger portion of ordinary people within the City should live closer to their places of work, and in instances where public transport is used, it must be safe, reliable, affordable and energy efficient. This means that the City should embark on denser mixed developments. In rural areas, settlements patterns must balance the social, cultural and agricultural needs of those families.

Legislative and policy context

The Constitution of the Republic of South Africa (Act 108 of 1996)

The Constitution of South Africa has given new Municipalities, established after December 2000, a number of developmental responsibilities. The Bill of Rights contained in the Constitution of the Republic of South Africa entrenches certain basic rights for all citizens of South Africa, including: 'The right to access to adequate housing' (Section 26). The Constitution broadly defines the role for each sphere of government as follows:

- a) National Government must establish and facilitate a sustainable housing development process for the entire country.
- b) Provincial Government must do everything in its power to create and promote an enabling environment for this process.
- c) Municipalities must pursue the delivery of housing (within the framework of national and provincial housing legislation and policy).

The Housing Act, 107 of 1997

The Housing Act supports the aims and goals of the Constitution. It sets out the general principles of housing development that the three spheres of government must adhere to, encourage and promote. The Act gives the City the primary development responsibility and advises on how to achieve sustainability, integration, consultation, good governance, empowerment, equity and the optimal use of resources. Section 9(1)(f) of the Act obliges the City to 'as part of the municipalities' process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction.'

Part IV of the Act specifically requires municipalities to compile housing strategies and targets as part of their IDPs. To this end, the Act informs the compilation of the Integrated Human Settlements Plan (IHSP).

In line with section 156 of the Constitution of South Africa, section 10 of the Housing Act 107 of 1997 also states that any municipality can be accredited to administer the National Housing Programmes if these functions can be delivered effectively within the particular municipality. The accreditation, and ultimately assignment, of municipalities to administer national housing programmes on behalf of provinces seeks to achieve two inter-linked objectives:

- Co-ordinated development (horizontal integration).
- Accelerated delivery (vertical integration).

The Municipal Systems Act 32 of 2000

The Municipal Systems Act, 2000 (MSA) requires all municipalities to compile Integrated Development Plans (IDPs) that will guide all their planning, budgeting and management decisions. Apart from the legislative requirement to compile IDPs municipalities are also expected to compile Sector Plans such as the Human Settlements Plan, Infrastructure Plan, and all must be in line with the Spatial Development Framework of the municipality which should form part of the IDPs.

The Municipal Integrated Development Planning is the mainstream process by which South African municipalities plan their activities and allocate resources to their development priorities and strategies. The municipal IDP delineates how its budget will be spent over a specific financial year, on what and where. It is a collaborative and consultative plan, formed after a thorough process of public participation. It identifies strategic focus areas on which to concentrate its activities over the next five years, with the creation of integrated human settlements being one of these.

The National Housing Code, 2009

The National Housing Code sets the underlying policy principles, guidelines, norms and standards which apply to Government's housing assistance programmes introduced since 1994. The City's human settlements strategies are guided by a policy framework that is contained in the National Housing Code. The Code is the government's overall vision for human settlements in South Africa and provides guidelines on how to achieve sustainable human settlements.

The Comprehensive Plan for the Development of Sustainable Human Settlements “Breaking New Grounds”

The BNG specifies the role that South Africa's municipalities must play in the creation of sustainable human settlements. The City's IHSP is developed within the context of this plan. In the main, the plan envisages that the supply of State-assisted housing should respond to the demand for different housing typologies. Further, the plan provides that the City must ensure that new developments facilitate spatial restructuring in accordance with its Spatial Development Framework and that efforts are made to effect densification, integration and the development of social and economic infrastructure.

There are **other enacted laws** that impact on human settlements development; viz:

- The Municipal Finance Management Act, 2003
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998
- The Housing Consumers' Protection Measures Act, 1998
- The National Environmental Management Act, 2009
- Land Use Management Scheme (LUMS)

8.2 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.

8.3 Integrated Waste Management Plan

The City's Integrated Waste Management Plan is aligned to the National Environmental Management: Waste Act (Act no 59 of 2008) which compels all Municipalities to develop and Integrated Waste Management Plan. This plan therefore provides a framework within which local municipalities can deliver waste management service to all residents and businesses.

Mangaung Integrated Waste Management Plan, is constituted by the following:

- Demographic information of the city
- Assessment of waste generation, quantities and types
- Status quo of services for collection, minimisation, reuse, recovery, treatment and disposal of waste
- Determination of people not receiving waste collection services
- Identification of poor waste management and its negative health and environmental impacts
- Targets and initiatives for waste minimisation, re-use, recycling and recovery
- Incorporation of best environmental practices
- Identification of implementation measures
- New facilities for disposal and decommissioning of existing waste disposal facilities
- Indication of financial resources required to implement projects

8.4 Water Services Development Plan

The City's Water Services Development Plan is developed in line with the **Water Services Act, Act 108 of 1997**. Mangaung is a designated Water Service Authority in terms of and is compelled by the law to prepare a water services development plan (Section 12 of Water Services Act of 1997). The plan contains information in relation to:

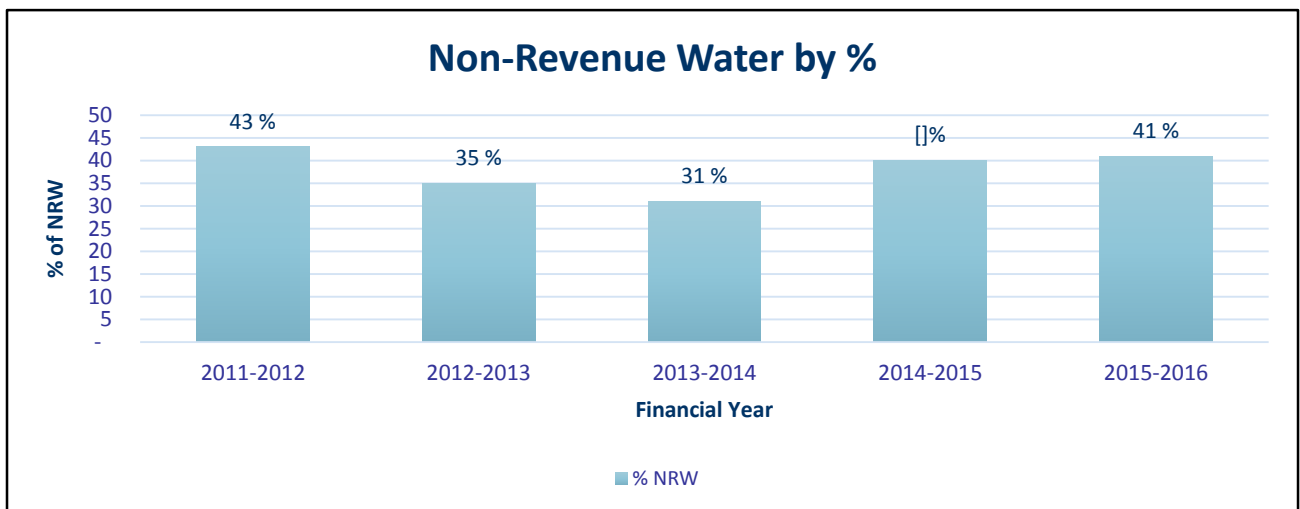
- Physical Attributes of the Metro
- The size and distribution of the Metro's Population
- Clear time frames for implementation of targets
- Information relating to existing industrial water use in the Metro
- Existing water services in the Metro
- Information relating to future provision of water for industrial use and the disposal of industrial affluent
- Water services institutions that are assisting the Metro in the provision of water
- Operation, maintenance, repair and replacement of existing and future infrastructure

8.5 Ten - Year Water Conservation and Water Demand Management Strategy

The NRW for the financial year 2014-2015 has increased from 31% to 40%. This situation is abnormal. The cause of this is that the monthly water sales report which was drawn from financial records showed that the municipality has been selling more water than it has purchased. This

prompted Engineering Services Directorate to review water balance calculation which reflected less percentage in the two financial years (2012-2013 and 2013-2014). In the 2014-2015 financial year, the annual water sales records which were drawn with high level confidence indicate that the City's NRW is at 40%. The NRW for financial year 2015-2016 has increased by 1% (i.e. from 40% to 41%).

MANGAUNG CITY TRENDS IN RELATION TO NON-REVENUE WATER



The net effect indicates that the city continues to register encouraging progress in extending water services to its citizens. Attendant bulk water infrastructure such as main water supply lines have been

The City has since developed a Ten Year Water Conservation and Water Demand Management Strategy that comprises of the following critical elements:

Real loss reduction

- Leak detection and repair programme
- Pressure management
- Repair of visible and reported leaks
- Mains replacement/management program
- Reticulation/consumer connection replacement/management program
- Cathodic protection of pipelines

Apparent loss reduction

- Meter management program

Water Re-use

Ground water harvesting

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**

Development and Implementation of Consumer Awareness Programme and Strategy

8.6 Disaster Management Plan

This Plan is developed in line with Section 53 of the Disaster Management Act, 2002 which compels each Municipality, including Mangaung Metro to prepare a Disaster Management Plan for its area, according to circumstances prevailing in the area. 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

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

- establish a disaster management framework for the Municipality which is consistent with the provisions of the Disaster Management Act 2002
- define priority objectives which the municipality intends to achieve and is designed to:
 - anticipate the types of disasters that are likely to occur in Council's area and their possible effects, taking into account indigenous knowledge
 - identify individuals, households and communities in Council's area who are at risk to disasters
 - place emphasis on measures that will reduce the vulnerability of disaster prone areas, communities and households which includes:
 - preventing disasters from occurring or reducing the risk of disaster
 - mitigating the severity or consequences of those disasters which cannot be prevented
 - facilitating and implementing maximum emergency preparedness measures
 - ensuring a rapid and effective response to disasters and post disaster recovery and rehabilitation
 - ensuring that developments which are subject to high risk are avoided
- identify and address weaknesses in capacity to deal with disasters
- seek to develop a system of incentives that will promote disaster management in the Municipality

- set out the Municipality's corporate structure and institutional arrangements for disaster management purposes, including the establishment of the Disaster Management Centre (DMC)
- define roles and responsibilities of key personnel in the disaster management process
- Contain contingency plans and emergency procedures in the event of a disaster and/or major incident.
- set out the arrangements for stakeholder participation and external liaison
- establish communication mechanisms, both internally and externally
- set out the strategy for administrative and financial arrangements

8.7 INTEGRATED PUBLIC TRANSPORT NETWORK PLAN

The integrated Public Transport Network Plan Provides the Metro with a public transport system design pertaining to the proposed future status of the rapid and other transit component of the integrated public transport network.

The IPTN provides the following to the Metro:

- An overview of the existing Public Transport networks and services within the municipality.
- An overview of private and public passenger demand and travel behaviour within the metro.
- A concept of the IPTN corridor network based on full network design principles indicating first order implementation priorities, routes, modes etc.
- Identification of the phase 1 route extent, phasing and station locations.
- A land use transport integration assessment of the phase 1 corridor.
- Indicative costs associated with the implementation of the phased 1 corridor.
- First order business planning, financial modelling and operating entity design for the phase one corridor.

The IPTN First Order Operational Plan was developed on the back of other planning work as well as through the collection, observation, analysis and interpretation of primary data sources collected. The IPTN was developed in consultation with various internal as well as external stakeholders and it does indeed depict the situation of public transport in the metro and consequently also makes profound recommendations in relation to public transport in the city which responds to:

- Commuter Demand for Transport
- Current and future supply of transport options
- Land use zoning and frameworks (Existing and future)
- Infrastructure and physical constraints
- Movement and provision of non- motorised users
- First order costs

What is to be followed in taking the IPTN forward are:

- Economic Impacts assessments

- Social Impacts assessments
- Environmental Impacts Assessments
- Existing future provision of parking (including park and ride sites)
- Safety and security considerations (including risk appraisals and disaster management plans)

Interfacing and inclusion of technology driven solutions (i.e. intelligent transport systems, Automatic fare collection, public transport management systems)

The City does not have a Comprehensive Integrated Transport Plan (CITP) as this will be developed during the course of this year.

CHAPTER 9: MEDIUM TERM REVIEW FRAMEWORK

9.1 CAPITAL BUDGET

The projected capital budget for the 2017/18 financial year is set at **R 1, 139 billion**. The capital budget for the two outer years of the MTREF period has been set at **R 1, 251 billion** and **R 1, 302 billion** respectively. The capital budget injection in the Metro's economy over the MTREF period will thus be **R 3, 692 billion**

The budget will be funded out of Government Grants and subsidies, internally generated fund (own funding) and a basket of external loan funding sources.

FUNDING BY SOURCE

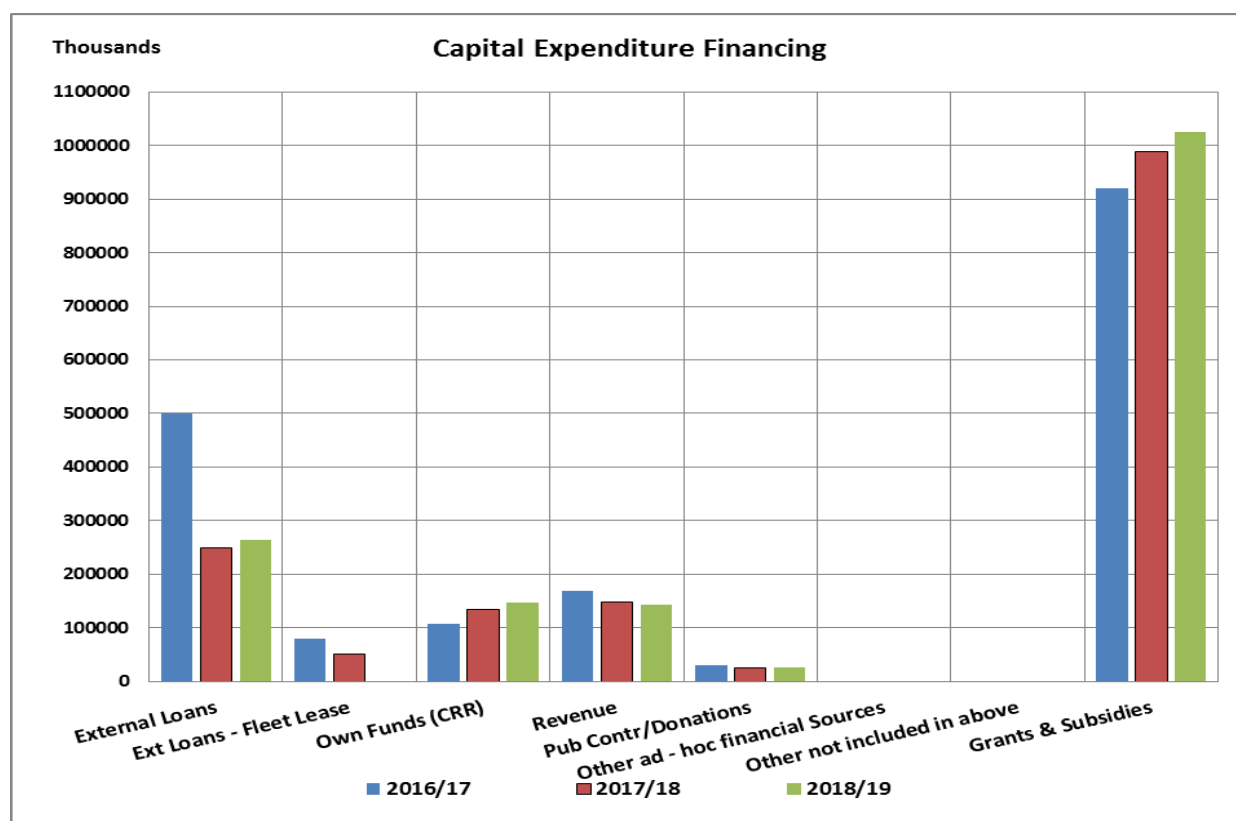
a) Summary

The capital budget of **(R1, 139 billion)**, is to be funded from a variety of sources as per the table below:

Financing		Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
611	External Loans	-	-	-
614	Ext Loans - Fleet Lease	29 599 094	33 188 260	37 212 646
11I	Own Funds (CRR)	71 250 810	88 595 227	90 475 888
11C	Revenue	71 707 079	87 217 800	102 572 428
64S	Pub Contr/Donations	26 761 603	28 722 538	31 243 445
Grants and Subsidies	Grants & Subsidies	940 117 617	1 014 218 223	1 040 947 288
3D3	Public Transport Infrastructure & Systems Grant	155 086 617	129 187 223	107 157 288
3D6	USDG Grant	741 807 000	791 692 000	834 816 000
66F	Integrated City Development Grant	8 224 000	11 339 000	11 974 000
65A	Department of Telecommunication and Postal Services	-	-	-
3CY	National Electrification Programme	20 000 000	12 000 000	20 000 000

3D2	Neighbourhood Development Partnership Grant	15 000 000	70 000 000	67 000 000
		1 139 436 203	1 251 942 048	1 302 451 696

The total Capital budget of renewed/ongoing projects is 23.39% total of R 266 511 462 and New Projects is 76.61% total of R 872 924 741. Details of projects to be funded from the capital budget will be in the budget pack.



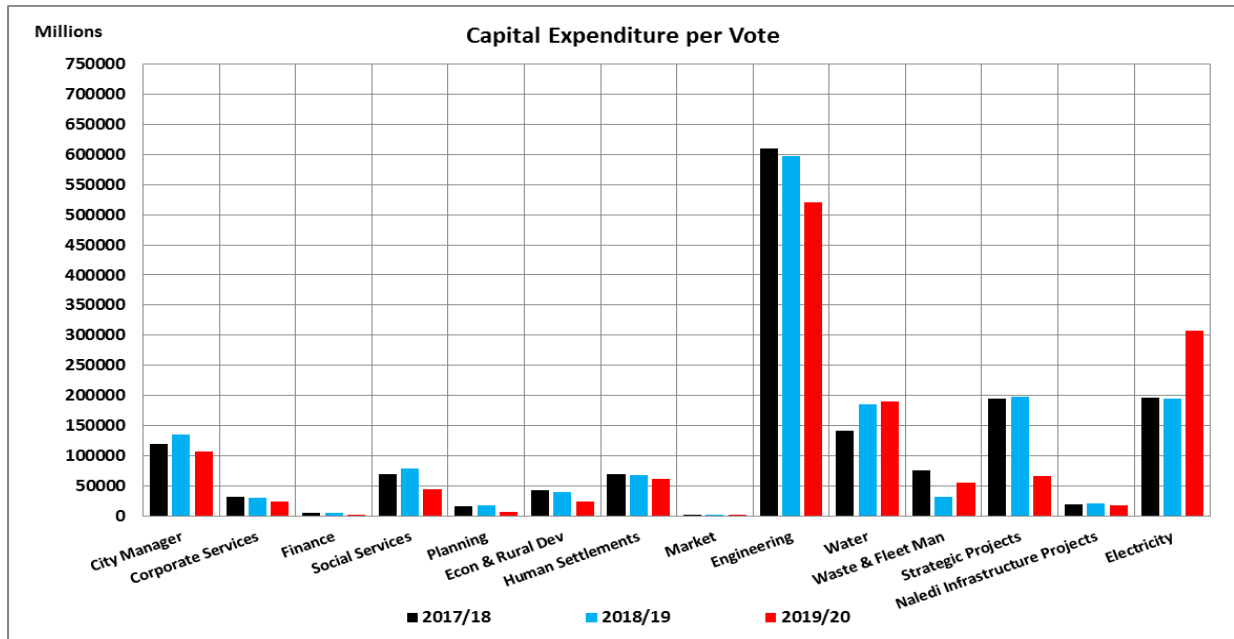
Grant Funding

Government grants and subsidies make up to 82.51% of the 2017/18 capital Budget.

MSCOA	FINANCING	-	Budget	Budget	Budget
MANGAUNG AND CENTLEC			2017/2018	2018/2019	2019/2020
Grants and Subsidies					
3D3	Public Transport Infrastructure & Systems Grant		155 086 617	129 187 223	107 157 288

3D6	USDG Grant	741 807 000	791 692 000	834 816 000
66F	Integrated City Development Grant	8 224 000	11 339 000	11 974 000
65A	Department of Telecommunication and Postal Services	-	-	-
3CY	National Electrification Programme	20 000 000	12 000 000	20 000 000
3D2	Neighbourhood Development Partnership Grant	15 000 000	70 000 000	67 000 000
	TOTAL FINANCING	1 139 436 203	1 251 942 048	1 302 451 696

DIRECTORATE	2017/18	2018/19	2019/20
City Manager	155 086 617	129 187 223	107 157 288
Corporate Services	6 240 000	15 975 000	15 724 800
Finance	2 039 000	2 274 000	2 387 550
Social Services	14 481 610	35 162 664	44 270 797
Planning	19 600 000	21 830 000	15 571 500
Econ & Rural Dev.	20 824 000	22 539 000	23 734 000
Human Settlements	114 800 000	100 479 100	67 178 055
Market	963 600	960 000	1 008 000
Engineering	487 200 000	521 880 133	552 638 171
Water	127 954 225	136 451 940	182 762 037
Waste & Fleet Man	41 278 469	47 984 360	55 611 420
Strategic Projects	15 000 000	70 000 000	67 000 000
Naledi Infrastructure Projects	17 500 000	21 778 290	17 092 204
Electricity	116 468 682	125 440 338	150 315 873
	1 139 436 203	1 251 942 048	1 302 451 696



CHAPTER 10: CAPITAL PROJECTS TO THE IDP 2017/2018 – 2019/20

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.

10.1 DEPARTMENT OF SOCIAL DEVELOPMENT

Project Name	Town	Type of Infrastructure	Budget	Completion Date
Construction of Free State Substance Abuse Dependency Treatment Centre	Botshabelo	Drug Treatment Centre	Budget 2016/17 - R53,5m Actual Expenditure at 31 Jan 2017 - R13,6m (certificates projected at R4,8m till end March 2017) Request to roll over funds R34 m (for completion of the structure)	Anticipated that the project will be completed by 30th September 2017
Construction of ECD Centre	Botshabelo	Mangaung Metro	R5,5m	To be determined Estimates by DPW&I (R4,3m)

10.2 DEPARTMENT OF POLICE, ROADS AND TRANSPORT

Project Name	Planned Dates				2017/18 Budget R`000
	Planned Date	Start	Planned Date	Finish	
Bloemfontein-Dewetsdorp-Wepener Road	1-Aug-2016		30-Sep-2018		R50 000
Re-Gravelling in Mangaung	1 Apr -16		31-Mar-19		R15 000
Upgrading of Thaba Nchu transport route from gravel to paved	1-Jun-16		31-May-19		R15 666
Upgrading of Botshabelo Transport Route from gravel to paved (1 km)	1-Jun-16		31-May-17		R10 000

10.3 DEPARTMENT OF HEALTH

TYPE OF INFRASTRUCTURE PLANNED FOR 2017/18 – 2019/20	District	PROJECT VALUE (R '000)
Upgrades Clinics:	Mangaung Metro District	32 522
Refurbishment of Clinics:	Mangaung Metro District	27 192
National Hospital	Mangaung Metro District	380 092
Dr. JS Moroka Hospital: Refurbishment	Mangaung Metro District	110 000
Pelonomi Hospital	Mangaung Metro District	8 000

10.4 DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

PROJECT	AREA	PROJECTED TOTAL COST (R '000)	ESTIMATED EXPENDITURE 2017/18 (R '000)
THABA NCHU (WOODBIDGE & FELOANE) IRRIGATION SCHEME	MANGAUNG METROPOLITAN MUNICIPALITY	23 261 000,00	23 261 000,00
FETSA TLALA	MANGAUNG METROPOLITAN MUNICIPALITY	8 411 000,00	8 411 000,00

10.5 ESKOM

PROJECT NAME	AREA	BUDGET
MOTLATLA (PRE-ENGINEERING)	0	R 100 000.00
MANGAUNG INFILLS	30	R 237 000.00
NALEDI INFILLS	2	R 15 800.00
MANGAUNG FWH	4	R 45 000.00
NALEDI FWH	2	R 30 000.00
	38	R 427 800.00