



2018/19

MANGAUNG METROPOLITAN
MUNICIPALITY

CONSOLIDATED ANNUAL REPORT

Prepared by office of the City Manager

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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: Executive Mayor’s Foreword

It is my pleasure to present the 2018/19 Annual Report of Mangaung Metropolitan Municipality. This past year we survived the extended turbulent economic times that we were cautioned about and, that they could even deteriorate further.

Nevertheless, as the sphere of government that is much closer to the people of Mangaung Metro Municipality, we remain a key partner in the reconstruction and development effort of South Africa. We are conscious of the fact that the democratization of our society and growing our economy inclusively depends on our success in realising a responsive, accountable, effective and efficient local government system, with the ultimate goal of establishing a developmental local government.

We present this Report at the time of the introduction of the new district-based model by the Presidency which seeks to synchronise planning and related course(s) for action by all spheres of government – an approach placing our Metro as a primary actor in sharpening and strengthening cooperative governance. We salute the President’s Coordinating Council for this effort. This calls for an increased involvement of every local citizen and civil society in general in changing the course of life along the ideals of a developmental local government in this country.

The Council has made progress in accordance with the earlier commitments entailed in the IDP and SDBIP for the period of 2018/19 financial year. This includes the targets measured quarterly, mid-yearly and annually.

We are peaceably managing our relations with the water utility to ensure that no single resident of Mangaung Metro Municipality is denied access to basic water services. Added to this, we have successfully attended all water infrastructure related complaints in Bloemfontein, Thaba Nchu, Botshabelo, Soutpan and Naledi.

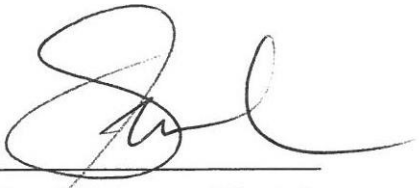
While our efforts at providing uninterrupted water supply systems became evident to every citizen, we send a clear message to all residents to pay for the services rendered to them. And we will continue awareness campaigns in this regard. This is because not every citizen is indigent, and those who afford, must pay for municipal services accordingly.

Another critical milestone includes completion of spatial development framework and land survey involving the Airport Node. Regarding the township establishments, Klipfontien and Sepane farms including Estoire are nearing finalisation. The same applies to infill planning at Bloemside 9 & 10 and Botshabelo sections H & G.

Although this year we have improved from an adverse audit (2017/18) to qualified audit opinion as expressed by the Office of the Auditor General, together with all members of the executive management team we are committed to improving significantly on this. Accordingly, we have embarked on capacity building and skills

development of officials. The actual development of work place skills plan was drafted and approved. This will be implemented during the financial year 2019/20.

We therefore present this **Annual Report for the year 2018/2019** to the people of Mangaung for critical consideration of our performance and further engagement on how to realise our vision of establishing our City as globally safe and attractive to live, work and invest in.

A handwritten signature in black ink, consisting of a large, stylized 'S' followed by a series of loops and a long horizontal stroke extending to the right. The signature is positioned above a solid horizontal line.

Cllr Sarah Matawana Mlamleli
Executive Mayor
Mangaung Metropolitan Municipality

COMPONENT B: Executive Summary

1.1 Municipal Manager's Overview

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

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


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

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

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

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

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



Adv. Tankiso Mea
City Manager

1.2 Vision

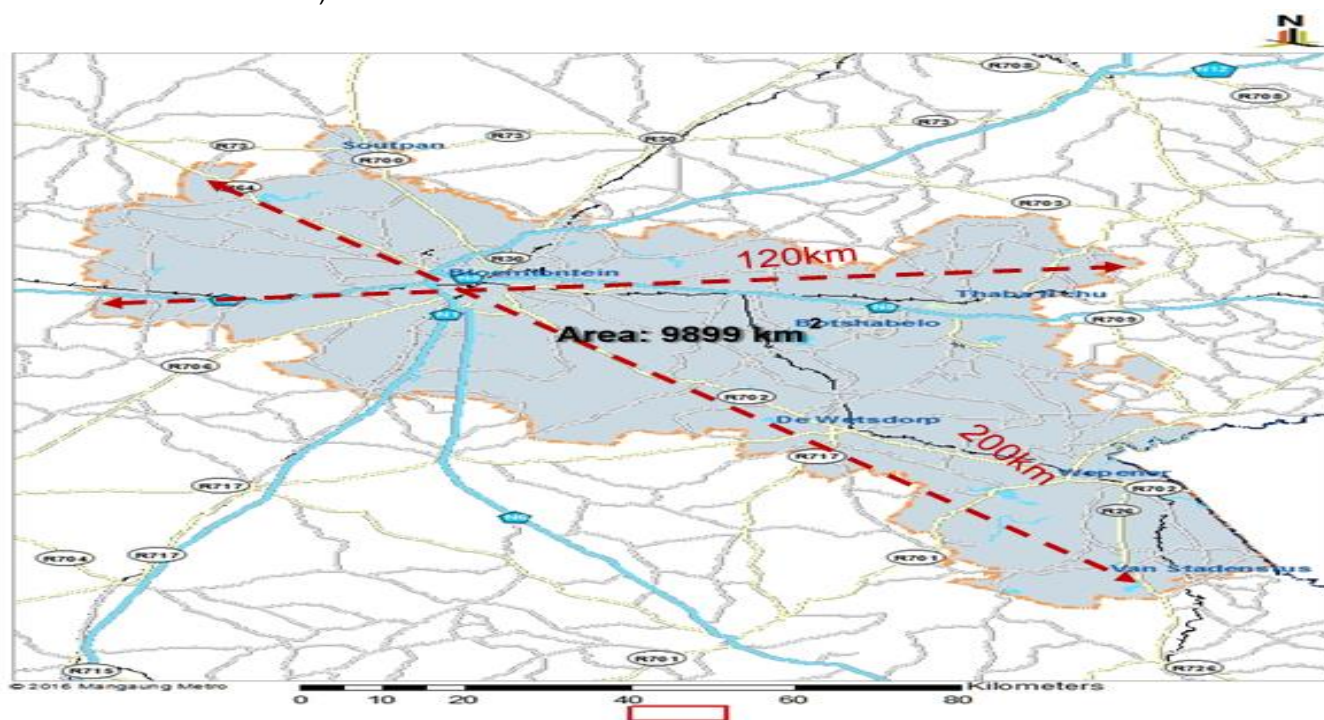
‘... globally safe and attractive to live, work and invest in’

1.3 Mission Statement

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

1.4 Population, Municipal Functions and Service Delivery Overview

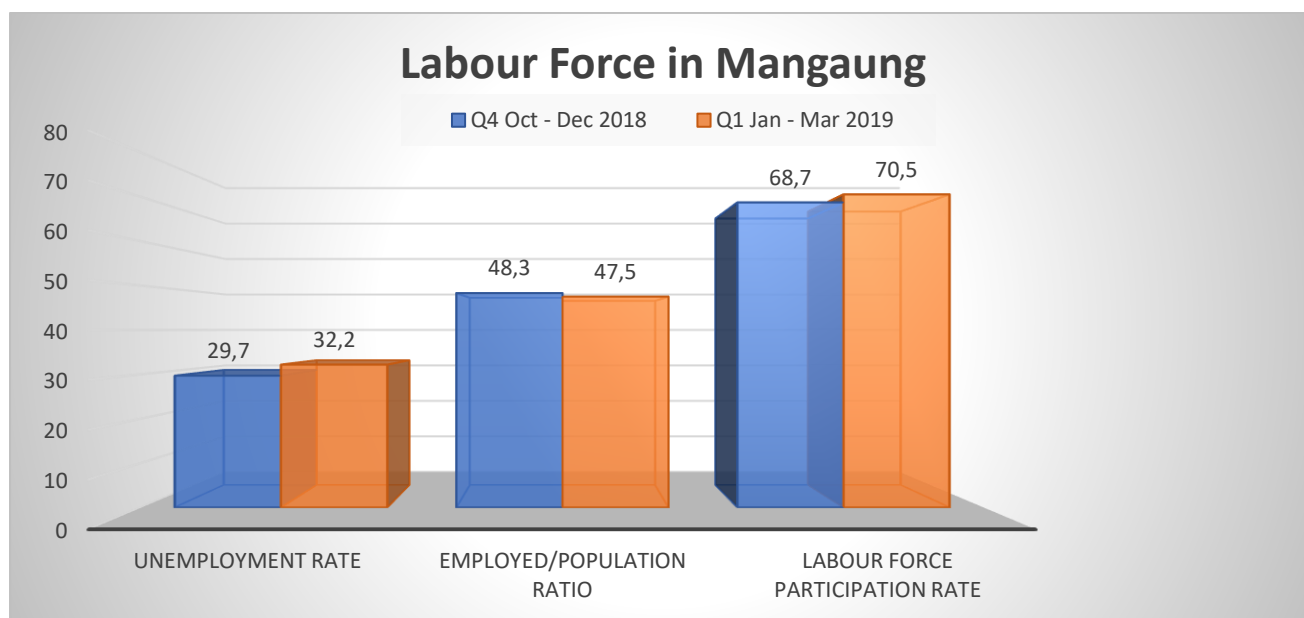
Mangaung covers 9 899 km² and the city is centrally located within the Free State and is accessible via National infrastructure including the N1 (which links Gauteng with the Southern and Western Cape), the N6 (which links Bloemfontein to the Eastern Cape), and the N8 (which links Lesotho in the east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



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

1.4.1 Socio Economic Status

The unemployment rate increased by 2.5% in Quarter 1 of 2019 from 29.7% in Quarter 4 of 2018 which is a bit worrying, yet the participants of job seekers where also recorded at 1.8% from the 68.7% in Quarter 4 of 2018 to 70.5% in Quarter 1 of 2019 and economically active dropped by 0.8% from 48.3 in Quarter 4 of 2018.



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

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

Table 1.1: Number of economically active persons in Mangaung (2018)

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

The above Table 1.1 shows that in the Mangaung Metro Municipality more men are working than women and the biggest centre of employment remains Bloemfontein followed by Botshabelo. Approximately 439 500 people or 49% of the population in Mangaung Metro Municipality are economically active. This number is twice the number of 260 900 that was recorded two decades ago and was 38% of the total population.

Table 1.2: Natural Resources

MAJOR NATURAL RESOURCE	RELEVANCE TO COMMUNITY
Water	Provision of water is very essential to any community
Vast Agricultural land	Given the high unemployment rate, communities still have access to land for agricultural activities
Sunshine	Solar power
Naval Hill	Being developed as a tourist attraction

1.4.2 Municipal functions per department and opportunities

Planning Department and Built Environment Performance Plan (BEPP)

The City through its Planning department has continued to develop and complete the identified township establishment to enable other departments to provide decent human settlement (Housing) and basic services (Waste removal, Roads and Stormwater, Water and Sanitation) as residents of Mangaung.

Furthermore, the aim of BEPP is to ensure that spatial transformation and restructuring through targeting capital expenditure in areas that will maximise the positive impact on citizens, leverage private sector investment, and support growth and development towards a transformed spatial form and a more compact City is realized. the BEPP approach is to align, integrate and prioritise the spatial investment programs of the key sectors of the economy, transport and housing. The BEPP is intended to be a reference point for municipal, provincial and national spheres and all key stakeholders to make informed decisions and investments in the built environment and for these role players to align their plans and budgets in support of positive metropolitan outcomes.

Economic and Rural Development

The economy of the City is mainly driven by community services such as Government service, Trade, Finance, Transport, Agriculture and Mining and as part of the growing the City the department is committed in supporting and training of SMME's and Cooperative's and providing economic, investment and job opportunities.

Moreover, the City is putting extra efforts in the acceleration of all rural development initiatives.

Engineering Services

The City is committed in making the lives of its citizens better by improving the provision of water, sanitation, roads and stormwater. With the huge backlogs in regard to those service, the city is advancing in the completion of WWTW for Botshabelo, Thaba Nchu and Sterkwater phase 2 and also to accelerate the Maselspoort water recycling.

Furthermore the City has a planned project of developing a Road Asset Management System. The improved quality of roads plays a role in attracting investors. Reliable and accessible infrastructure is a cornerstone for socio economic progress. It enables productivity growth, shortens travel time and costs, creates jobs and connects different parts of the society. Roads are the world's first economic and social network.

Finance

The City is ensuring that a prudent financial management and fiscal discipline through developing and reviewing internal controls is established with various oversight committees and improving capacity within financial management. Credit control measures will be ratchet up to improve financial liquidity position of the City.

A four year focused of long term issuer rating was revised from A3 in April 2015 to Ba1 in May 2016 and Ba2 in June 2017 and Baa1.za in June 2019 due to South Africa's national rating scale. The City will have to focus and put more efforts on implementing the Financial Recovery Plan, Revenue Enhancement strategy, cost containment measures and improve efficiency to avoid wastages.

Human Settlements

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

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

One of the objectives of Mangaung Metro Municipality is to “creating prosperous, livable and inclusive living spaces with abundant social and recreational amenities”. These objectives are an important guide in the provision of municipal services, housing and supporting facilities, as well as economic development opportunities to all citizens.

Centlec

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

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

Solid Waste

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

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

1.3 Service Delivery Overview

The City for the 2018/19 financial year has been able to archive the following objectives:

PLANNING

The Department Planning has succeeded in finalizing Planning related applications in the Tribunal (in line with Spatial Planning Land Use Management Act, 16 of 2013), and furthermore the department has also made strides in the rehabilitation of the fresh produce market and the implementation of the Environmental management (8 awareness campaigns, 4 environmental compliance audits report and policy development).

ECONOMIC AND RURAL DEVELOPMENT

The Department made encouraging strides in the tourism development programmes that are completed (Klien Magasa, Naval Hill parking and Naval Hill kiosk), further the Rural development initiatives such as fencing 87km of commonages was completed. The hawking stalls is 90% completed. The first phases of planning for Economic Infrastructure development in (three identified economic nodes: Airport Node, Estoire Node and Botshabelo Node) was completed.

ENGINEERING SERVICES

The Department has succeeded in providing decent graded and gravelled unsurfaced roads and maintained municipal surfaced roads. They have also completed 100% of refurbishment of sewer system in Soutpan, Van Standensrus, Wepener, Dewetsdorp. The department has also managed to connect 2112 households with sanitation around MMM. 100% of water supply system refurbished, Maselspoort water re use 100% completed design for Pump station and rising main, gravity line to Mockesdam and gravity line to NEWWTW.

Furthermore the Department has succeeded in replacing and installing 759 conventional and bulk meters, 5465 automated meter reading and prepaid water meters and refurbished 401 valves. Continued to reduce water loss by metering unmetered site with the installation of bulk water meters.

SOLID WASTE MANAGEMENT

The Department also succeeded in the area of refuse removal, improving kerb-side waste removal services to 217 771 household and the 95.5% of known informal settlement. Furthermore, the department has conducted 337 clean up campaigns (illegal dumping) conducted.

CENTLEC

Centlec have achieved the following encouraging achievements for the period under review

- Connected 1071 house to electricity
- 8 high mast lights foundations have been completed and commissioned
- 338 DC Transformer Inspections completed
- 1 219 bulk meter inspections completed

SOCIAL SERVICE

The Department of Social Services has achieved the following for the period under review

- Drinking water samples taken

- Conducted 18 668 food premise inspections as per provision of the foodstuffs, Cosmetic and Disinfectant Act 54 1972
- Conducted 196 library outreach programmes to communities;
- 12 Training programmes on HIV/AIDS
- 12 Crime prevention activities, targeting known hotspots
- 17 Street trading operations to enforce by-laws
- 1317 Notices issued to motorists driving un-roadworthy vehicles
- 2299 Notices issued to motorists driving without safety belts
- 9.9 of 10 of fire and rescue calls to which resources are dispatched within 3 minutes,
- 100 Percentage of JOC attendance at public events
- 10 Municipal workplaces with completed contingency plans
- 16 Disaster Risk Management Education and Awareness Campaigns conducted;
- 10 out of 10 Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred
- 118 inspections at High Risk Premises
- 350 inspections at Moderate Risk Premises
- 2761 inspections at Low risk Premises
- 10 out of 10 building plans submitted scrutinized for compliance with statutory fire safety measure within 5 working days.

HUMAN SETTLEMENT

The department has made progress of 100% on designs for Vista Park and has further issued 2732 letters of Permission to Occupy (PTO's).

OFFICE OF THE CITY MANAGER

The Office of the City Manager have achieved the following:

- 6 Performance report developed
- 10 Performance Agreement concluded
- 7 functional audit committee meetings held
- 3 audit committee reports completed
- 37 internal audit and reports issued on the activity operating according to the IIA standards and approved risk based internal audit plans
- 2.65km of Botshabelo – non motorized transport
- 3.0km of Thaba Nchu non-motorized transport

1.4 Financial Health Overview

The Directorate has succeeded in achieving the following in the period under review:

- 97.85% of consumer accounts were issued to correct addresses
- Collection rate was 90%
- 1229 Businesses litigated
- 693 Defaulting customers garnished
- 100% compliance for all risk of awarding tenders to employees of state is eliminated
- Interim valuation roll prepared and implemented bi-annually
- Fixed asset register is compiled and updated monthly
- 100% compliance on contracting is done in accordance to SCM policy
- Budgeted cash flow versus actual cash flow reports positive

CHAPTER 2 – GOVERNANCE

Introduction

Municipalities in South Africa are governed by Municipal Councils. Mangaung Council is therefore the governing body of the Mangaung Metropolitan Municipality and the custodian of its powers, duties and functions, both legislative and administrative. Essentially, the Council performs a legislative and executive role. The Constitution of the Republic of South Africa, 1996, Chapter 7, Section 160 (1) defines the role of the Council as being:

- (making) decisions concerning the exercise of all the powers and the performance of all the functions of the municipality;
- (electing) its chairperson;
- (electing) an executive committee and other committees, subject to national legislation;
- (Employing) personnel that are necessary for the effective performance of its functions.

Municipal Council comprises the governing and the decision making body of the Municipality whilst municipal officials focuses on implementing the decisions made by the council. Council determines the direction for the municipality by setting the course and allocating the necessary resources. It further establishes the policies, and municipal staff ensures that those policies are implemented. Decisions made at Council or Committees levels are often the result of a lot of research, consultation and advice from staff, residents, business people, and interested parties. Often there are competing interests and financial constraints that must be considered.

COMPONENT A: Political and Administrative Governance

2.1 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. 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. The annual report is publicised for scrutiny and comment of the public as well.

2.1.1 Political Structure of MMM

- 1) Executive Mayor: Councillor Sarah M Mlamleli
- 2) Deputy Executive Mayor: Councillor Lebohang A Masoetsa
- 3) Speaker: Councillor Mxolisi A Siyonzana
- 4) Chief Whip: Councillor Zolile E Mangcotywa

Table 2.1: Members of the Mayoral Committee

Members of the Mayoral Committee	Responsible Councillor
Infrastructure and Public Works	Clr Masoetsa Lebohang
SMME	Clr Nkhabu Mafa
Community and Social Services	Clr Mahase Mpolokeng
Transport & Public Safety	Clr Monyakoane Patrick
Human Settlement	Clr Thipenyane Gladys
Planning and Economic Development	Clr Khakhane Vuyelwa
Rural Development	Clr Nothnagel Jeanine
Environmental Management, Parks and Solid Waste	Clr Pongolo Xolo
Corporate Services	Clr Morake Molefi
Finance, IDP and Performance Management	Clr Titi-Odili Lulama
Chairperson: Rules Committee	Clr Mothibi-Nkoane Mapaseka
Chairperson: Motions and Petitions	Clr Nkoe Matekane
Chairperson: Remunerations and Benefits Committee	Clr Shounyana Motshidisi
Chairperson: MPAC	Clr Tladi Motsheba
Chairperson: Geographical and Street Naming Committee	Clr Ratsiu Ntenne

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. The parties in Council are illustrated in the table below.

Table 2.2: Political Parties Represented in the Council

Political Parties in Council	Total Seats	Ward Seats	PR Seats
African National Congress	58	38	20
Democratic Alliance	27	12	15
Economic Freedom Fighters	9	-	9
African Independent Congress	2	-	2
Freedom Front Plus	2	-	2
Agency for New Agenda	1	-	1
Congress of the People	1	-	1

Table 2.3: The Governance Structure of Mangaung Metropolitan Municipality

Structure	Responsible for	Oversight Over	Accountable to
Council	Approve policies and budget	Executive Mayor, Mayoral Committee and Audit Committee	Community
Executive Mayor	Policies, budget, outcomes, management and oversight over City Manager	City Manager	Council

Structure	Responsible for	Oversight Over	Accountable to
City Manager	Outputs and implementation	The administration	Executive Mayor
CFO & EMT	Outputs and implementation	Financial management and operational functions	City Manager

Political Decision Making

A routing system of matters reserved referred to the Council is followed, namely:

Reports are initiated by the Heads of Departments and submitted to the Corporate Secretariat Sub-Directorate. The reports are covered with a yellow cover page, numbered, headed and registered in the Council Item Register Book to indicate that the reports have been entered as an item into the system. The items are sent to the City Manager for scrutiny. The City Manager engages with the reports, indicates under comments whether the reports are recommended for consideration to the Executive Mayor, signs it and the items are then forwarded to the Executive Mayor for political engagement.

The Executive Mayor then under comments on the yellow cover page indicates whether he approves the items, whether the items should be served on an agenda of the relevant Section 80 Committee meeting or whether the items should go to Council, signs the yellow form and sent it back to the Corporate Secretariat Sub-Directorate. The items with the yellow cover page, now fully completed with all the necessary comments and signatures, are then included in the agenda of the next ordinary/special agenda of the Mayoral Committee where all the approved items be placed on the agenda of the Council to serve before the Council for final approval.

Items on the agenda of the ordinary meetings of the Mayoral Committee and the Council are categorized as follows, namely:

- Section A - Items for Consideration
- Section B - Items in terms of Delegated Power
- Section C - Items for Information

Once the Council has decided on a report, it is then a resolution of the Council. The City Manager executes the decision/resolution taken by the Council by issuing execution letters to the relevant Departments.

2.2 Administrative Governance

The administration is headed by the City Manager as the Chief Accounting Officer. The day-to-day management of the Municipality is done 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 ensuring that 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.

Top administrative structure

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

Departments	HOD Responsible
<i>City Manager</i>	Adv. Tankiso Mea
<i>Corporate Services</i>	Mr David Nkaiseng
<i>Chief Financial Officer</i>	Mr Sabata Mofokeng
<i>Engineering service</i>	Mr Mlondolozu Ndlovu
<i>Fleet and Solid Waste</i>	Mr Sello More
<i>Social Services</i>	Mr Mzingisi Nkungwana
<i>Planning</i>	Mr Bheki Mthembu
<i>Human Settlement</i>	Me Jupiter Phaladi
<i>Economic and Rural Development</i>	Mr Teboho Maine
<i>CEO: Centlec (entity)</i>	Mr Andries Mgoqi
<i>Acting Deputy Executive Director: Operations</i>	Mr Bennet Comakae

COMPONENT B: Intergovernmental Relations

2.3 Intergovernmental Relations in the City

The City participates in Intergovernmental Forum at national and provincial level. The municipality participates actively in the Premier Co-ordinating Forum (PCF) and the Member of Executive Council and Local Government (MECLOGA) to raise challenges facing the municipality with other municipalities, provincial government departments and South African Local Government Association (SALGA) Free State Provincial Chapter. Further the city is a member of the Forum of Heads of Departments (FOHOD) in the province.

At national level, the municipality participates in Human Settlements and Cooperative Governance and Traditional Affairs MINMECs which are platforms to provide progress in implementing the Urban Settlement Development Grant (USDG) as well as Back to Basics programme and tease out the impact and outcomes thereof. Further the city is also participating in the Circular 88 metro forum that constitute of National Treasury, SA Cities Network, Stats SA, DPME and all Metro Municipalities.

The benefit of participating in these structures is highlighted in opportunities to be harnessed by the municipality in fostering strategic partnerships with government departments.

Relationship with Municipal Entities

The municipality has established a municipal entity Centlec to provide electricity services to its citizen and manage and maintain public lightning on the behalf of the City. The decisions of Centlec, are taken by a duly constituted Board of Directors and through the business plan and Sale of Business agreement the entity account to the City through the Executive Mayor and the designated stakeholder representative.

COMPONENT C: Overview of Public Accountability and Participation

As provided for in Legislation the municipality convened a series of meetings using a ward clustering system to involve communities to participate actively in the unfolding planning, monitoring and budgeting processes.

The Municipal Systems Act (MSA) states that the IDP must include a vision for the long-term development of the municipality and development priorities, which must be aligned with national and/or provincial sectoral plans and planning requirements. In terms of the Municipal System act (MSA) and Municipal Finance Management Act (MFMA), the Municipality has been reviewing its Integrated Development Plan and the organizational scorecard on an annual basis whilst on the other hand compiling the Service Delivery and Budget Implementation Plans for each year.

Annual reports address the performance of the Municipality against its performance measures as outlined in the SDBIP. The SDBIP primarily captures annual delivery agenda of the municipality as spelt out in the Integrated Development Plan and the budget. In sync with the deeply entrenched culture of public participation, the setting of the delivery for the period under review was highly participatory. The participation in the IDP as well as the budget encompassed involvement in the planning for the development and budget allocation including implementation of programmes and projects that require community involvement for them to be sustainable and have the lasting impact.

2.4 Public Meetings

The Mangaung Metropolitan Municipality consult with the public throughout the financial year on IDP and tariffs including annual reports and by-laws. The Municipality has 50 wards, because of the vast nature of our Municipality we cluster wards to be able to reach a wider audience as possible and consult with our public from November to April during the course of the Financial Year on the revised tariffs and IDP priorities. The Municipality publishes its public meetings in local newspapers and radio stations and also on municipal website.

The following is a list of documents published and made available to the public yearly:

- The annual and adjustments budgets and all budget-related documents;
- All budget related policies
- The Annual Report
- All Performance Agreements required in terms of section 56 of the Municipal Systems Act
- All Service Delivery Agreements
- All Municipal Tenders
- All Weekly Quotations of the Municipality
- All quarterly reports tabled in the council in terms of section 52 (d)
- All Vacancies of the Municipality
- Information about Tourism and Places of interest in Mangaung
- Contact Information for all Directorates and Sub-Directorates
- The Integrated Development Plan (IDP)

- The Service Delivery and Budget Implementation Plan (SDBIP)
- Spatial Development Framework (SDF); and
- Council Resolutions

Ward Committees

Ward committees in the Metro serves as an interface between the community and the municipality. They pick up day to day service delivery issues in wards and through the ward councillor they advance those issues for council attention. Ward committees are a single most important institutional arrangement to ensure efficient and result based participatory system

Table 2.4: Public Meetings

Public meetings					
Nature and purpose of the meeting	Dates of event	No of participating councillors	No of participating Municipal councillors	Number of community members attending	Dates and manner of feedback given to community
IDP and budget consultative meetings SDF and the Sectoral Plans are discussed	Nov to April	All ward councillors of the clusters involved	All ward councillors of the clusters involved, the deputy mayor and the Speaker	Numbers vary from cluster to cluster	Feedback is provided during the first round of the consultations and after the first quarter normally in November
Annual report	Feb to March	All councillors	All councillors	Numbers vary from cluster to cluster	Feedback is provided during the second round of the consultations normally in February and March
By laws	As and when they are up for public consumption	Councillors affected	Councillors affected and the relevant MMC	Numbers vary from cluster to cluster	Feedback provided after consultations have been finalised and council has resolved
Tariffs	Nov to April	All ward councillors of the clusters involved	Councillors affected and the relevant MMC	Numbers vary from cluster to cluster	Feedback is provided during the second round of the consultations normally in April and mid-May before final approval

Public engagements in the city provide opportunities for the public to contribute, interrogate and engage municipal priorities. Furthermore, the municipality organise feedback sessions to report back on what communities have been reflecting and how the municipality is responding. The IDP of the municipality also has a section that addresses issues raised by communities and municipal responses.

2.5 IDP Participation and Alignment

Table 2.5: IDP and Alignment

IDP Participation and alignment criteria	Yes/no
Does the municipality have impact, outcome, input, output indicators	Yes
Does the IDP have priorities, objectives, KPI's development strategies?	Yes
Does the IDP have multiyear targets?	Yes
Are the above aligned and can they calculate to a score	Yes
Does the budget align directly to the KPI in the strategic plan?	Yes
Does the IDP KPI align to section 56 managers?	Yes
Do the IDP KPI lead to functional area KPI as per SDBIP	Yes
Were the indicators communicated to the public	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

COMPONENT D: Corporative Governance

Overview of Corporate Governance

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

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

A steady progress is also beginning to take root in the area of catapulting Council & Committees including the administration in the direction of the SMART CITY Concept & Principles and generally setting the City firmly enroute towards the Fourth Industrial Revolution. In this regard, the hosting of the Inaugural 4IR Colloquium by MMM in June this year will represent a significant mile stone in our journey.

As would be appreciated from our preceding reports, the obtaining Governance Model continues to respond fairly well to the City's quest to deliver quality services in a cost effective manner yet the need for a significant departure from the current system of a combined Model of Governance to a fundamentally new and different system of separation of powers between Governance (Legislature) and the Executive was previously expressed and to which we responded swiftly.

2.6. Risk Management








The Municipal Finance Management Act (MFMA), Act 56 of 2003 stipulates that the municipality must maintain an effective, efficient, transparent and accountable system of Risk Management.

The Risk Management Framework, March 2015 as developed by the South African Local Government Association instructs response to the requirements of the Public Finance Management Act (PFMA), Act 1 of

1999 and Municipal Finance Management Act, Act 56 of 2003 for the municipalities to implement and maintain effective, efficient and apparent systems of risk management and control.

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

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

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

The following are challenges in implementing Risk Management:

1. Budget constraints
2. Aligning risk management with overall business strategy
3. Defining risk
4. Skills shortage (Moratorium)
5. Lack of innovation

2.7 Anti-Fraud and Corruption

The municipality has a Fraud Prevention Plan that outlines the municipality's approach to curtailing the likelihood of fraud occurring, its prevention as well as the early detection thereof.

Anti-Fraud and Corruption Unit conduct investigations and depending on the outcome of the investigations, other cases are further referred to South African Police Services, HAWKS and the South African Revenue Services (SARS),etc.

The municipality has established an Audit Committee that is periodically reviewing and advising on internal controls of the municipality. The Audit Committee is administratively supported by the Internal Audit Unit.

Table 2.6: Meetings of The Audit Committee

Meeting Number	Date
01-2018/19	07/09/18
02-2018/19	27/09/18
03-2018/19	25/10/18
04-2018/19	16/11/18
05-2018/19	30/01/19
06-2018/19	29/03/19
07-2018/19	25/06/2019 and continued on the 25/07/2019

The municipality also has a functional Internal Audit Unit. This Unit is working in collaboration with both the Risk and Anti-Fraud Units to strengthen municipality's efforts to manage risks and combat fraud and corruption.

2.8 Municipal Website: Content and Currency of Material

Table 2.7: Municipal Website: Content and Currency of Material 2018/19

Please see the Live Website with all the Details & History available at www.mangaung.co.za

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	YES	<ul style="list-style-type: none"> 15 May 2018 - Service Delivery and Budget Implementation Plan for 2017/18 http://www.mangaung.co.za/2018/05/15/service-delivery-and-budget-implementation-plan-for-2017-2018-sdbip/ 28 June 2018 - Service Delivery & Budget Implementation Plan (SDBIP) 2018/2019 http://www.mangaung.co.za/2018/06/28/service-delivery-budget-implementation-plan-sdbip-2018-2019/ 4 September 2018 - IDP Review and Budget Process Plan 2019/2020 (Key Dates) http://www.mangaung.co.za/2018/09/04/idp-review-and-budget-process-plan-2019-2020-key-dates/ 6 November 2018 - Public Participation Meetings: Review of IDP, MTREF & SDF for 2019/2020 http://www.mangaung.co.za/2018/11/06/public-participation-meetings-review-of-idp-mtref-sdf-for-2019-2020/ 8 March 2019 - Adjustment Budget 2018/2019 http://www.mangaung.co.za/2019/03/08/adjustment-budget-2018-2019/ 9 April 2019 - Draft Integrated Development Plan 2019/20 (IDP), Sectoral Plans, MTREF Budget 2019/20 – 2021/22 & Budget Related Policies http://www.mangaung.co.za/2019/04/09/draft-integrated-development-plan-2019-20-idp-sectoral-plans-mtref-budget-2019-20-2021-22-budget-related-policies/ 5 May 2019 - Public Notice: Calling for Inspection of Supplementary Valuation Roll Number 6 and Lodging of Objections http://www.mangaung.co.za/2019/06/05/public-notice-calling-for-inspection-of-supplementary-valuation-roll-number-6-and-lodging-of-objections/ 6 May 2019 - SDBIP in line with Adjustment Budget (revised 2018/19) http://www.mangaung.co.za/2019/05/06/sdbip-in-line-with-adjustment-budget-revised-2018-19/

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
		<ul style="list-style-type: none"> 3 June 2019 - Public Notice: Final Approved IDP, MTREF & Tariffs – 2019/20 http://www.mangaung.co.za/2019/06/03/public-notice-final-approved-idp-mtref-tariffs-2019-20/
All current budget-related policies	YES	<ul style="list-style-type: none"> 9 April 2019 - Draft Integrated Development Plan 2019/20 (IDP), Sectoral Plans, MTREF Budget 2019/20 – 2021/22 & Budget Related Policies http://www.mangaung.co.za/2019/04/09/draft-integrated-development-plan-2019-20-idp-sectoral-plans-mtref-budget-2019-20-2021-22-budget-related-policies/ http://www.mangaung.co.za/category/policies/
The previous annual report (2016/2017)	YES	<ul style="list-style-type: none"> 31 January 2018 - Annual Reports / Financial Statements / Audit Reports of 2016/17 http://www.mangaung.co.za/2018/01/31/annual-reports-financial-statements-audit-reports-or-2016-17/
The annual report (Year 2017/2018) published	NO	<ul style="list-style-type: none"> 27 July 2018 - Mangaung Metro's server has been restored after encountering a crash http://www.mangaung.co.za/2018/07/31/notice-metro-server-restored/
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2017/2018) and resulting scorecards	YES	<ul style="list-style-type: none"> 5 December 2018 - Performance Agreements: 2018/2019 http://www.mangaung.co.za/2018/12/05/performance-agreements-2018-2019/
All service delivery agreements (Year 2017/2018)	NO	
All long-term borrowing contracts (Year 2017/2018)	NO	
All supply chain management contracts above a prescribed value (give value) for Year 2017/2018	YES	<p>Awarded Formal BIDS / Tenders / Quotations http://www.mangaung.co.za/category/awarded-bids-tenders-quotations/</p> <ul style="list-style-type: none"> 3 July 2018 http://www.mangaung.co.za/2018/07/03/awarded-formal-bids-tenders-quotations-23/ 5 September 2018 http://www.mangaung.co.za/2018/09/05/awarded-formal-bids-tenders-quotations-25/ 11 October 2018 http://www.mangaung.co.za/2018/10/11/awarded-formal-bids-tenders-quotations-26/ 6 November 2018

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
		http://www.mangaung.co.za/2018/11/06/awarded-formal-bids-tenders-quotations-27/ <ul style="list-style-type: none"> • 22 January 2019 http://www.mangaung.co.za/2019/01/22/awarded-formal-bids-tenders-quotations-28/ • 24 January 2019 http://www.mangaung.co.za/2019/01/24/awarded-formal-bids-tenders-quotations-29/ • 20 February 2019 http://www.mangaung.co.za/2019/02/20/awarded-formal-bids-tenders-quotations-30/ • 15 May 2019 http://www.mangaung.co.za/2019/05/15/awarded-formal-bids-tenders-quotations-31/ • 22 May 2019 http://www.mangaung.co.za/2019/05/22/awarded-formal-bids-tenders-quotations-32/ • 10 June 2019 http://www.mangaung.co.za/2019/06/10/awarded-formal-bids-tenders-quotations-33/
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2017/2018	NO	
Contracts agreed in 2017/2018 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	NO	
Public-private partnership agreements referred to in section 120 made in 2017/2018	NO	
All monthly reports tabled in the council in terms of section 71 during 2017/2018	YES	<ul style="list-style-type: none"> • 8 August 2018 - MFMA Mangaung In Year Report for June 2018 http://www.mangaung.co.za/2018/08/08/mfma-mangaung-in-year-report-for-june-2018/ • 17 August 2018 - MFMA Quarterly in Year Report for January, February & March 2018

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
		<p>http://www.mangaung.co.za/2018/08/17/mfma-quarterly-in-year-report-for-january-february-march-2018/</p> <ul style="list-style-type: none"> 17 August 2018 - MFMA Mangaung In Year Report for July 2018 http://www.mangaung.co.za/2018/08/17/mfma-mangaung-in-year-report-for-july-2018/ 12 October 2018 - MFMA Mangaung In Year Report for August 2018 http://www.mangaung.co.za/2018/10/12/mfma-mangaung-in-year-report-for-august-2018/ 12 October 2018 - MFMA Mangaung In Year Report for September 2018 http://www.mangaung.co.za/2018/10/12/mfma-mangaung-in-year-report-for-september-2018/ 15 November 2018 - MFMA Mangaung In Year Report for October 2018 http://www.mangaung.co.za/2018/11/15/mfma-mangaung-in-year-report-for-october-2018/ 14 December 2018 - MFMA Mangaung In Year Report for November 2018 http://www.mangaung.co.za/2018/12/14/mfma-mangaung-in-year-report-for-november-2018/ 18 January 2019 - MFMA Mangaung In Year Report for December 2018 http://www.mangaung.co.za/2019/01/18/mfma-mangaung-in-year-report-for-december-2018/ 15 February 2019 - MFMA Mangaung In Year Report for January 2019 http://www.mangaung.co.za/2019/02/15/mfma-mangaung-in-year-report-for-january-2019/ 14 March 2019 - MFMA Mangaung In Year Report for February 2019 http://www.mangaung.co.za/2019/03/14/10611/ 17 April 2019 - MFMA Mangaung In Year Report for March 2019 http://www.mangaung.co.za/2019/04/17/mfma-mangaung-in-year-report-for-march-2019/ 15 May 2019 - MFMA Mangaung In Year Report for April 2019 http://www.mangaung.co.za/2019/05/15/mfma-mangaung-in-year-report-for-april-2019/

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
		<ul style="list-style-type: none"> 13 June 2019 - MFMA Mangaung In Year Report for May 2019 http://www.mangaung.co.za/2019/06/13/mfma-mangaung-in-year-report-for-may-2019/

WEBSITE VISITOR TRAFFIC AND USAGE STATISTICS - WWW.MANGAUNG.CO.ZA

It may be noted that over **13 TERABYTES (13 411 GB)** of information has been transferred through the Mangaung Internet Website during this reported period (July 2018 – June 2019).

Hits

Total Hits	14006304
Average Hits per Day	38373.436
Average Hits per Visitor	9.884
Visitors	
Total Visitors	1417102
Average Visitors per Day	3882.471
Average Time Spent (min:sec)	10:27
Total Unique IPs	200921
Resource Accessed	
Total Page Views	5331329
Average Page Views per Day	14606.381
Average Page Views per Visitor	3.762
Total File Downloads	2121520
Average File Downloads per Day	5812.384
Average File Downloads per Visitor	1.497
Bandwidth	
Total Data Transferred	13411.190 GB
Average Data Transferred per Day	36.743 GB
Average Data Transferred per Hit	1004.022 KB
Average Data Transferred per Visitor	9.691 MB

CHAPTER 3 - SERVICE DELIVERY PERFORMANCE

Introduction

The City during the period under-view when the current macro-economic crisis took its toll as many people are no longer paying their services due to increasing unemployment, with increase in the list of indigent households. This hamstrung our financial recovery efforts as economic underdevelopment affects our revenue base negatively. However, the city continues to make significant strides in extending access to water and sanitation services, facilitated access to housing and social housing opportunities, implemented a number of projects to support Small Medium and Micro Enterprises (SMME); ensured that indigent households had access to Free Basic Water, Electricity, Sanitation and Refuse removal services and promoted development through prompt processing of development applications, provided efficient environmental health and emergency services and rehabilitated social amenities. Effective maintenance of assets was carried out that included resurfacing roads, rehabilitation of roads, storm-water canals, catch pits and pedestrian paving and provision of connecting households in informal settlement to electricity and the upgrading of electricity service infrastructure (network and streetlights).

COMPONENT A: Basic Services

3.1 Water Provision

MMM is both the Water Services Authority and Water Service Provider and therefore obliged to fulfil its mandate that of providing access to safe and reliable portable water to its consumers. By the end of June 2019 the water service department managed to provide water to 263 927 household across the municipality.

Table 3.1: Water Service Delivery Level

	Households	Percentages
Water: (above min level)	0	0%
Piped (tap) water inside dwelling/institution	0	0%
Piped (tap) water inside yard	0	0%
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	0	0%
<i>Minimum Service Level And Above sub-total</i>	263 927	99.4%
Water: (below min level)		
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	0	0%
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	0	0%
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	0	0%
No access to piped (tap) water	0	0%
<i>Below Minimum Service Level and Above sub-total</i>	1 533	0.6%
Total	265 460	100%

Table 3.2: HOUSEHOLDS-WATER SERVICE DELIVERY LEVELS BELOW THE MINIMUM

Households-Water Service Delivery Levels below the minimum	
	2018/19
Formal and informal residential	1 533
Total households	1 533
Proportion of households below minimum service level	0.4%

Table 3.3: Water and Sanitation Service Policy Objectives Taken From IDP

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		PURIFIED WATER AND SANITATION PROVISION				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
SANITATION						
Percentage refurbishment of sewer system	Refurbishment of sewer systems	90% completed	100% of completed targeted refurbishment items	100%	None	None
	Refurbishment of wwtw's	90% completed	100% completed refurbishment	100%	None	None
	Refurbishment of sewer systems in soutpan	New	100% completed of targeted refurbishment items	100%	None	None
	Refurbishment of sewer systems in van stadensrus	New	100% completed of targeted refurbishment items	100%	None	None
	Refurbishment of sewer systems in wepener	New	100% completed of targeted refurbishment items	100%	None	None
	Refurbishment of sewer systems in de wetsdorp	New	100% completed of targeted refurbishment items	100%	None	None
	Refurbishment management system	New Indicator C88	100% completed of targeted refurbishment items	0	-100%	Facilitate that the remaining projects be fast tracked in the new financial year
<i>Percentage of households with access to basic sanitation</i>	Waterborne sanitation in mmm	2477 households	84.8 %	84.8%	None	None
	Waterborne sanitation in thaba nchu	New	45.0%	45%	None	None
	Waterborne sanitation botshabelo	New	55.7 %	55.7%	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		PURIFIED WATER AND SANITATION PROVISION				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
<i>Percentage of complaints/callout responded to within 24 hours (sanitation and wastewater)</i>	Sewer infrastructure maintainance	New oso	100% of number of complaints received and attended BloemfonteinThaba nchu/ Botshabelo Soutpan Naledi	R = 16 500 A = 10725 Only one contractor to assist the teams	-5775	Require more Fleet and Invest on refurbishment of infrastructure and more staff
WATER						
<i>Percentage of complaints/callout responded to within 24 hours (water)</i>	Water infrastructure maintainance	New oso	100% of number of complaints received and attended Bloemfontein Thaba nchu Botshabelo Soutpan Naledi	R = 15600 A = 12480 Three contractors assisted the teams	-3120	Require more Fleet and Invest on refurbishment of infrastructure and more staff
Percentage water re use	Refurbishment of water supply systems	100%	100% completion of: 1. Estoire asbestos line replacement 2. Replacement of maselspoort north and south line valves and non return valves	100% completion of: 1. Estoire asbestos line replacement 2. Replacement of maselspoort north and south line valves and non return valves	Replacement of Maselspoort north and south line valves and non-return valves was moved to the Drought relief Grand.	None

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		PURIFIED WATER AND SANITATION PROVISION				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
			3. Maintenance assistance 4. Sealing of old arboretum reservior 5. Repairing of eastern line past corobrick	3. Maintenance assistance 4. Sealing of old arboretum reservior 5. Repairing of eastern line past corobrick 6. installation of standpipes in phase 7 7. Replacement of sand du plessis avenue asbestos line 8. Replacement of section j, botshabelo pipeline	Over all more work was done than anticipated.	
	Maselspoort water re-use (pump station and rising main)	New	100% completion of design	100%	None	None
	Maselspoort water re-use (gravity line to mockesdam)	New	100% completion of design)	100%	None	None
	Maselspoort water re-use (gravity to newwtw)	New	100% completion of design	100%	None	None
% Refurbishment of wtw	Maselspoort wtw refurbishment	100%	100% completion of design	100%	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		PURIFIED WATER AND SANITATION PROVISION				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Percentage of total water losses reduced from 35.2% to 34%	Botshabelo internal bulk water(pipeline)	750m	100% completed botshabelo internal bulk water(pipeline) 750m excavation and lying of pipe line	750m	None	None
	Replace water meters and fire hydrants	Installed/ replaced 410 conventional water meters including bulk meters	To replace/install 130 conventional and bulk meters	591	+461	Additional funds were allocated. Hence over performance
	Metering of unmetered sites	118 bulk water meters purchased	To purchase 170 bulk water meters	168	-02	Work according to the set targets and purchase more meters in the new financial year.
	Refurbishment of water supply systems: automated meter reading and prepaid programme	Installed 7150 automated meter reading and prepaid meters	To install/replace 2000 automated meter reading and prepaid water meters	5465	+3465	Additional funds were allocated. Hence over performance
	Replacement/refurbishment of valves	40 valves installed /refurbished	To install/replace/or refurbish 50 valves	401	+351	Water Demand management unit had a plan (i.e. Interim meeting to track progress done on site and to ensure that the Contractors stick to the project

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE					
IDP STRATEGIC OBJECTIVE		PURIFIED WATER AND SANITATION PROVISION					
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE 2018/19	TARGET	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
							time lines) in place to maximize the available budget allocated. Hence over performance.

Table 3.4: Employees: Water and Sanitation

Employees: Water & Sanitation					
Job Level	Year 2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	7	9	4	5	55.55%
4 – 6	11	47	6	41	87.23%
7 – 9	27	85	34	51	60%
10 – 12	86	78	14	64	82.05%
13 – 16	506	875	484	391	44.68%
Total	637	1094	542	391	50.45%

Table 3.5: Financial Performance Water Services

Financial Performance: Water Services					
R'000					
Details	30/06/2018	30/06/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(1 041 356 527)	(1 264 414 310)	(1 208 397 892)	(115 101 571)	(1 093 296 321)
Expenditure:					
Employees	105 909 393	161 476 246	157 349 796	132 510 126	24 839 670
Repairs and Maintenance	148 212 504	146 773 173	177 437 366	120 380 513	57 056 853
Other	722 826 619	803 224 184	834 186 643	1 285 628 701	(451 442 058)
Total Operational Expenditure	976 948 516	1 111 473 603	1 168 973 805	1 538 519 341	(369 545 536)
Net Operational Expenditure	64 408 011	2 222 947 206	2 337 947 610	3 077 038 682	(739 091 072)

Table 3.6: Capital Expenditure: Water Services

Capital Projects Description	Year 2018/2019				YTD Movement
	Original	Budget	Curr Mth Exp	Commitment	
REFURBISHMENT OF WATER SUPPLY SYSTEMS	-	-	-	-	-
REFURBISHMENT OF WATER SUPPLY SYSTEMS	58 786 889,0	36 000 000,0	22 182 616,6	457 338,5	35 542 661,5
MASELSPOORT WATER RECYCLING	-	-	-	-	-
MASELSPOORT WTW REFURBISHMENT	1 000 000,0	-	-	-	-
MASELSPOORT WTW REFURBISHMENT	-	-	-	-	-
BOTSHABELO AND THABA NCHU INTERNAL BULK(-	-	-	-	-
REPLACE/REFURB VALVES IN BFN BOTSH&THABA	-	-	-	-	-
BASIC WATER AND SANITATION	-	-	-	-	-
BOTSHABELO INTERNAL BULK WATER(PIPELINE)	15 000 000,0	15 000 000,0	1 356 216,7	128 915,4	14 871 084,7
MASELSP WAT RE-USE PUMP STAT RISING MAIN	1 000 000,0	9 980 000,0	985 105,3	327 818,8	8 660 381,2
MASELSP WATER RE-USE GRAV LINE MOCKESDAM	1 000 000,0	-	-	-	-
MASELSP WATER RE-USE (GRAVITY TO NEWWTW)	1 000 000,0	-	-	-	-
WATER NETWORKS TO STANDS	500 000,0	-	-	-	-
HEUWELSIG WATER TOWER	10 000 000,0	-	-	-	-
NALEDI: REFURB OF WATER SUPPLY SYSTEMS	2 000 000,0	2 000 000,0	-	2 000 000,0	-
SOUTPAN: REFURB OF WATER SUPPLY SYSTEMS	1 000 000,0	1 000 000,0	-	1 000 000,0	-

3.2 Waste Water (Sanitation)

The municipality has ensured that additional 2112 households have access to sanitation services for the period under review. Therefore 199 762 household had access to basic sanitation for the year under review. There are still however 65 488 households with below minimum service level.

Table 3.7: Sanitation Delivery Levels

SANITATION SERVICE DELIVERY LEVELS	2018/19	
	Households	Percentages
Sanitation/sewerage: (above min level)	0	0%

SANITATION SERVICE DELIVERY LEVELS	2018/19	
	Households	Percentages
Flush toilet (connected to sewerage system)	0	0%
Flush toilet (with septic tank)	0	0%
Chemical toilet	0	0
Minimum Service Level And Above sub-total	199 762	75.3%
<i>Sanitation/sewerage: (below min level)</i>	0	0%
Pit toilet with ventilation (VIP)	65 488	24.7%
Pit toilet without ventilation	0	0%
Bucket toilet	0	0%
None	0	0%
Other	0	0%
Below Minimum Service Level and Above sub-total	65 488	24.7%
Total	265 250	100%

Table 3.8: Households – Sanitation Service Levels Below The Minimum

	2018/19
Formal and informal residential	199 762
Total households	265 250
Households below minimum service levels	0
Proportion of households below minimum service level	65 488

Table 3.9: Financial Performance Sanitation Services

R'000					
Details	30/06/2017	30/06/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(424 294 795)	(375 041 063)	(375 041 063)	(462 298 267)	87 257 204
Expenditure:					
Employees	89 726 508	170 330 269	155 290 475	114 878 992	40 411 483
Repairs and Maintenance	29 129 393	93 655 717	90 330 328	55 444 760	34 885 568
Other	207 039 736	175 668 453	172 717 674	272 272 357	(99 554 683)
Total Operational Expenditure	325 895 637	439 654 439	418 338 477	442 596 110	(24 257 633)
Net Operational Expenditure	(98 399 158)	879 308 878	836 676 954	885 192 219	(48 515 265)

Table 3.10: Capital Expenditure Sanitation Services

Capital Projects Description	Year 2018/19				YTD Movement
	Original	Budget	Curr Mth Exp	Commitment	
REFURBISHMENT OF SEWER SYSTEMS	25 000 000,0	25 000 000,0	(2 400 294,6)	2 599 247,6	22 400 752,4
WATERBORNE SANITATION(LEANER SHIPS)	100 000,0	100 000,0	-	-	-
NORTH EARSTERN WWTW PHASE 2	1 000 000,0	169 400,0	-	169 400,0	-
MECHANICAL AND ELECTRICAL WORKS FOR NORT	-	-	-	-	-
ADDITION TO STERKWATER WWTW PHASE 3	-	-	-	-	-
REFURBISHMENT OF WWTW'S	10 000 000,0	12 130 180,0	4 080 084,9	53 897,4	12 076 282,6
REFURBISHMENT OF WWTW'S	-	-	-	-	-
EXTENSION BOTSHABELO WWTW	25 000 000,0	-	-	-	-
EXTENSION THBA NCHU WWTW (SELOSESHA)	16 000 262,0	22 496 145,0	-	1 000 000,0	-
SEWER REFURBISHMENT NALEDI	-	-	-	-	-
STERKWATER WWTW PHASE 3 CIVIL	24 045 263,0	-	-	-	-
STERKWATER WWTW PHASE 3 MECH AND ELECT	36 365 487,0	-	-	-	-
RAYTON MAIN SEWER	500 000,0	500 000,0	-	-	-
WATERBORNE SANI INTER BULK SERV IN MMMM	1 000 000,0	29 868 369,0	1 075 805,1	-	25 161 766,5
WATERBORNE SANI INTER BULK SERV IN BOTSH	2 000 000,0	25 172 267,0	1 071 896,5	-	24 821 133,6
WATERBORN SANIT INTER BULK SERV IN THABA	2 000 000,0	53 628 341,0	5 217 157,1	4 029 003,8	49 599 337,2
REFURBISHMENT SEWER SYSTEMS IN SOUTPAN	500 000,0	-	-	-	-
REFURB SEWER SYSTEMS VAN STADENSUS	500 000,0	-	-	-	-
REFURB OF SEWER SYSTEMS IN WEPENER	7 798 466,0	12 034 027,0	6 013 638,3	364 278,0	11 669 749,0
REFURB OF SEWER SYSTEMS IN DE WETSDORP	500 000,0	-	-	-	-
SOUTPAN: REFURBISHMENT OF SEWER SYSTEMS	-	-	-	-	-
REFURBISHMENT MANAGEMENT SYSTEM	500 000,0	5 500 000,0	589 400,0	-	589 400,0

EXTEN BOTSHABELO WWTW MECH ELECTR	-	-	-	-	-
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3.3 Waste Management

217 711 households access to weekly waste removal services, whilst rural areas, farms, small holdings and some informal areas do not have access to the service due to, amongst others, accessibility and distance. 34 informal settlements already receive a weekly door to door refuse collection service. Illegal dumping is rampant because of the aforementioned. Currently solid waste disposal at landfill is the most common form of solid waste management in Mangaung.

Table 3.11: Solid Waste Service Delivery Levels

Solid Waste Service Delivery Levels	2018/19	
	Households	Percentages
Solid Waste Removal: (minimum level)	0	0%
Removed by local authority/private company at least once a week	0	0%
Minimum Service Level and Above sub-total	249 735	94.1%
Solid Waste Removal: (below minimum level)	0	0%
Removed by local authority/private company less often	0	0%
Communal refuse dump	0	0%
Own refuse dump	0	0%
No rubbish disposal	0	0%
Other	0	0%
Below Minimum Service Level and Above sub-total	15 515	5.9%
Total	265 250	100%

Table 3.12: Households – Solid Waste Services Delivery Levels

Households-Solid Waste Services Delivery Levels below the minimum	2018/19
Formal residential	249 735
Total households	265 250
Households below minimum service levels	15 515
Proportion of households below minimum service level	5.1%
Informal residential	31149
Total households	265 250
Households below minimum service levels	15 515
Proportion of households below minimum service level	5.1%

Table 3.13: Waste Management Services Policy Objectives Taken From IDP

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVES		SOLID WASTE MANAGEMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Weighbridges installed and maintained at the permitted landfill sites	Extention of weighbridge office at northern landfill site	Foundation phase completed	100% complete extention of weighbridge office at northern landfill site	Project 98 % complete	Project not yet completed, but the service provider working under penalties	Penalties imposed on the service provider
No of permitted landfill sites maintained and upgraded	Upgrading and refurbishment of botshabelo landfill sites	0%	100% complete upgrading and refurbishment of botshabelo landfill sites	0	-100%	Followup with scm to advertise this tender
	Upgrading and refurbishment of northern landfill sites	New	100% complete upgrading and refurbishment of northern landfill sites	0	-100%	Follow up with scm to advertise this tender
	Upgrading and refurbishment of southern landfill sites	New	100% complete upgrading and refurbishment of southern landfill sites	0	-100%	Follow up with scm to advertise this tender
No of permitted landfill sites maintained and upgraded	New fence at northern landfill site	New	1.5km of new fence at northern landfill site	95% complete	-5%	To be completed in the next financial year (1 st quarter)
	New fence at southern landfill site	New	1.5km of new fence at southern landfill site	95% complete	-5%	To be completed in the next financial year (1 st quarter)
Number of formal households that have access to weekly door to door refuse removal	Weekly door to door refuse removal in formal areas	217 711 households that have access to weekly kerb-side waste removal services in formal areas	217 711 households that have access to weekly kerb-side waste removal services in formal areas	217 711 households that have access to weekly kerb-side waste removal services hydrain formal areas	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVES		SOLID WASTE MANAGEMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Percentage of known informal settlements receiving integrated waste handling services	Integrated waste handling services to known informal settlements	31 informal settlements receiving integrated waste handling services	95% of known informal settlements receiving integrated waste handling services	95.5% of known informal settlements receiving integrated waste handling services	None	None
No of clean up campaigns (illegal dumps) conducted	Conduct clean up campaigns	241 clean up campaigns (illegal dumps) conducted	300 clean up campaigns (illegal dumps) conducted	337 clean up campaigns (illegal dumps) conducted	None	None
FLEET MANAGEMENT						
Replacement of old vehicles to reduce reliance on hired vehicles	Efficient vehicles acquisition process	0	30%	21%	-9%	Due to budget constraints we couldn't meet the target, but some of the vehicles were bought in the previous financial year under the financial lease contract
Number of vehicles inspected for roadworthiness	Improve performance of fleet management	0	800	408	-392	Vehicles verification started very late due to preparation and will continue in the next financial year 2019/2020. (first quarter)

Table 3.14: Employees: Solid Waste Management Services

Employees: Solid Waste Management Services					
Job Level	Year -1 (2017/18)	Employees: Solid Waste Management Services Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	5	6	3	3	50%
4 – 6	5	8	3	5	62.5%
7 – 9	9	7	2	5	71.42%
10 – 12	24	118	13	105	88.98%
13 – 16	464	590	411	179	30.33%
	0				
Total	507	729	411	179	40.74%

Table 3.15: Financial Performance: Solid Waste Management Service

Financial Performance: Solid Waste Management Services					
R'000					
Details	30/06/2018	30/06/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(298 532 031)	(321 380 168)	(321 380 168)	(340 514 333)	19 134 165
Expenditure:					
Employees	203 542 606	222 609 252	232 453 538	245 744 609	(13 291 071)
Repairs and Maintenance	26 672 294	-	-	-	-
Other	159 976 093	157 372 207	163 584 966	146 636 006	16 948 960
Total Operational Expenditure	390 190 994	379 981 459	396 038 504	392 380 616	3 657 888
Net Operational Expenditure	91 658 963	759 962 918	792 077 008	784 761 232	7 315 777

Table 3.16: Capital Expenditure: Waste Management Services

Capital Description projects	Year 2018/19				
	Original	Budget	Curr Mth Exp	Commitment	YTD Movement
EXTENTION OF WEIGHBRIDGE OFFICE AT NORTH	844 000,0	844 000,0	-	153 257,0	690 743,0
UPGRADE AND REFURB BOTSH LANDFILL SITES	2 000 000,0	-	-	-	-
SIGNBOARDS PROHIBITING ILLEGAL DUMPING	-	-	-	-	-
UPGR UPLIFT EX W/R OFF AT S/HERN L/SITE	-	-	-	-	-

Capital projects Description	Year 2018/19				
	Original	Budget	Curr Mth Exp	Commitment	YTD Movement
UPGRADE REFURB NORTHERN LANDFILL SITES	3 000 000,0	1 693 561,0	-	-	-
UPGRADE REFURB SOUTHERN LANDFILL SITES	3 000 000,0	2 693 560,0	-	-	-
NEW FENCE AT NORTHERN LANDFILL SITE	2 500 000,0	2 500 000,0	2 194 536,3	-	2 299 504,3
NEW FENCE AT SOUTHERN LANDFILL SITE	3 000 000,0	3 000 000,0	-	-	1 713 586,4
UPGRADE REFURB SOLID WASTE MANAGE DEPOTS	-	-	-	-	-
REFUSE BINS FOR CBD'S IN METRO	-	-	-	-	-
TWO WEIGHBR TRANS STAT THABA NCHU	4 452 100,0	-	-	-	-
DEVELOPMENT OF TRANSFER STATION IN THABA	7 500 000,0	-	-	-	-
VEHICLES LEASING	33 188 260,0	33 188 260,0	4 861 931,1	-	22 001 164,5
EXTENTION OF WEIGHBRIDGE OFFICE AT NORTH	-	-	-	-	-
DEVELOPMENT OF TRANSFER STATION IN THABA	-	-	-	-	-
UPG & REFURB NORTHERN LANFILL SITES	-	-	-	-	-
UPG & REFURB SOUTHERN LANFILL SITES	-	-	99 930,6	-	-

3.4 Roads and Stormwater

Roads and Stormwater infrastructure constitutes an integral part of the country's economy. Chapter 7 of the Constitution of the Republic of South Africa provides a directive to municipalities to provide services to the communities in a sustainable manner. It is also imperative that those services are kept in satisfactory condition at all times.

Table 3.17: Gravel Road Infrastructure

Gravel Road Infrastructure Kilometres				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded /maintained
Year - 2013/2014	1231	20	4.67	20
Year - 2014/2015	1251	20	3.9	20
Year - 2015/2016	1271	5,489km	5,29 km	0
Year – 2016/2017	16.489km	10.297km	0	0
Year – 2017/2018	0	0	10.765km	5.8km
Year – 2018/2019	0	0	3.37km	128.83

Table 3.18: Stormwater Infrastructure

Stormwater Infrastructure Kilometres			
	Total Stormwater measures	New storm-water measures	Storm-water measures upgraded
Year - 2013/2014	191	4.67	4.67
Year - 2014/2015	195.67	1.27	1.27
Year - 2015/2016	196.94	6.114	6.114
Year – 2016/2017	203.054	7.150km	0
Year – 2017/2018	210.204	6.06km	0
Year – 2018/2019	216.264	1.385km	0

Table 3.19: Roads and Stormwater Service Policy Objectives

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		ROADS AND STORMWATER IMPROVEMENTS				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Km 7m wide gravel roads tarred or paved	Gravel roads tarred or paved	6. 64km of 7m wide gravel roads tarred or paved completed	8.5 km of 7m wide gravel roads tarred or paved d	3.31 km	5.19km	Address community unrests, labor unrests, fast track variation orders and fast track procurement processes.
Km 7m wide heavy rehabilitation of roads	Heavy rehabilitation of roads	7.14km of 7m wide heavy rehabilitation of roads completed	4 km of 7m wide heavy rehabilitation of roads	0	-4km	Address community unrests, labor unrests, fast track variation orders and fast track procurement processes.
Length (km) of storm-water drainage installed	Storm-water drainage installed	9.78km of storm-water drainage installed	5.5km of storm-water drainage installed	1.385km	- 4.11 km	Address community unrests, labor unrests, fast track variation orders and fast track procurement processes.
Percentage of graded and gravelled unsurfaced roads	Roads and storm water maintenance	740 km	592 km	874.42 km 147.7%	+ 282.42 km	None
Percentage of surfaced municipal roads maintained	Roads and storm water maintenance	92 km of surface maintenance (patchwork, signage and road furniture)	73.6 km	128.83 km 175.04 %	+ 55.23 km	None

Table 3.20: Employees: Road and Stormwater Services

Employees: Roads & Storm-water					
Job Level	Year 2017/18 Employees	Year 2018/19			
		Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	3	8	4	4	50%
4 – 6	11	15	4	11	73.33%
7 – 9	23	35	24	11	31.42%
10 – 12	49	83	24	59	71.08%
13 – 16	119	371	113	258	69.54%
	0	0	0	0	0%
Total	205	512	169	343	66.99%

Table 3.21: Financial Performance: Road and Stormwater Service

Details	30/06/2018	30/06/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(256 409)	-	-	(462 604)	462 604
Expenditure:					
Employees	78 277 579	210 230 537	170 728 378	121 301 271	49 427 107
Repairs and Maintenance	56 429 428	77 964 879	4 629 849	61 791 117	(57 161 268)
Other	369 752 316	157 274 366	153 519 619	411 665 146	(258 145 527)
Total Operational Expenditure	504 459 323	445 469 782	328 877 846	594 757 533	(265 879 687)
Net Operational Expenditure	504 202 914	890 939 564	657 755 692	1 189 515 066	(531 759 374)

Table 3.22:

Capital Expenditure: Roads and Stormwater Service

Capital Projects Description	Year 2018/2019				
	Original	Budget	Curr Mth Exp	Commitment	YTD Movement
UPGRADE MAN RD11548 I/SEC KAGISONANG	-	-	-	-	-
BATHO UPGRADING OF ROADS AND STORMWATER	-	-	-	-	-
BOCHABELA: STREETS: MOMPATI MELK NTHATIS	-	-	-	-	-
T1432:MAN 10786 : BERMAN SQUARE	10 082 577,0	15 997 577,0	4 078 101,5	166 053,3	13 406 523,7
T1431:AM LOUW, HOOF ,TIBBIE VISSER	2 932 235,0	5 532 235,0	475 172,7	125 559,0	5 406 676,0
MAN RD 199	-	-	-	-	-
MAN RD 200	-	-	-	-	-
MAN RD 196	-	-	-	-	-
MAN RD 197	-	-	-	-	-
MAN RD 778	-	-	-	-	-
REPLACEMENT OF OBSOLETE AND ILLEGAL SIG	1 000 000,0	2 333 089,0	(637 416,6)	637 416,6	1 695 672,2
ROAD K 13 (BOT RD B3 BETWEEN SECTIONS K&	-	-	-	-	-
ROAD 68	-	-	-	-	-
TURN LANES AT MASELSPOORT ROAD	-	-	8 265,7	-	-
BLOEM RD 149	-	2 210 000,0	(2 208 534,9)	2 210 000,0	-
T1533: HILLSIDE VIEW BULK ROADS AND STOR	4 100 000,0	3 998 605,0	1 520 119,0	112 541,4	3 643 383,6
BOT RD 304	-	-	-	-	-
BOT RD 437	-	-	-	-	-
T1424:SOUTH PARK CEMETERY ENTRANCE RD	100 000,0	100 000,0	-	-	-
BOT RD 648	-	-	-	-	-
BOCHABELA: BOGACH ST	-	-	-	-	-
BOCHABELA: KALA ST	-	-	-	-	-
MAN 1002	-	-	-	-	-
BOCHABELA:: MELK ST	-	-	-	-	-
BOCHABELA:: MOCHOCHOKO ST	-	-	-	-	-
BOCHABELA:: MOHLOM ST	-	-	-	-	-
BATHO (LEARNERSHIPS):	-	-	-	-	-
MAN 10786: BERGMAN SQUARE	-	-	-	-	-

T1430A:MAN RD K13(BOT RD B3WEEN SECTION	957 250,0	1 187 250,0	-	1 187 250,0	-
MAN RD 11388 & 11297: JB MAFORA	-	-	-	-	-
BOT RD 3824: BOTSHABELO WEST (MAIN ROAD)	-	-	-	-	-
BOT RD B16 & 903: SECTION T	-	-	-	-	-
T1430C:BOTSHABELO SECTION H 7TH STREET	1 175 000,0	7 000 000,0	1 274 244,3	3 751 259,7	1 319 740,3
MAN RD 702 TURFLAAGTE	-	-	-	-	-
UPGRADING OF STREET & STORMWATER - LEARN	-	-	-	-	-
BLOEM RD 294 & 170	-	-	-	-	-
MAPANGWANA STREET	-	-	-	-	-
ROMA STREET: SECTION J BOTSHABELO	-	-	-	-	-
LEFIKENG ROAD: WARD 36 BOTSHABELO	-	-	-	-	-
ZIM STREET PHASE 2	500 000,0	-	-	-	-
T1429A:MAN RD 702 778 & 68 TURFLAAGTE	3 856 792,0	8 868 484,0	878,4	420 985,3	8 109 709,0
MAPANGWANA STREET: FREEDOM SQ	500 000,0	-	-	-	-
REHABILITATION OF WALTER SISULU ROAD	-	6 812 320,0	(5 175 716,5)	6 812 320,0	-
REHABILITATION OF ROAD B3 BOTSHABELO	-	3 500 000,0	-	3 500 000,0	-
STORMWATER REFURBISHMENT	500 000,0	2 106 462,0	(1 816 905,7)	2 106 462,0	-
HEAVY REHABILITATION OF DAN PIENAAR DRV	-	-	-	-	-
REPLACE OBSOLETE ILLEGAL SIGNAGE & TRAFF	-	-	-	-	-
UPGRADE MAN RD11548 I/SEC KAGISONANG	-	-	-	-	-
LESSING STREET	-	-	-	-	-
UNFORESEEN STORMWATER IMPROVEMENTS	-	-	-	-	-
RESEALING OF STREETS	-	-	-	-	-
RESEALING OF STREETS	-	-	-	-	-
7TH ST: UPGRADING OF STREET & STORMWATER	-	-	-	-	-
BOT RD 719 & 718	-	-	-	-	-
ROAD K13 (BOT RD B3 BETWEEN SECTIONS K&J	-	-	-	-	-
DE BRUYN	-	-	-	-	-
T1430B:BOT RD 719&718 SECTION 0	10 032 350,0	10 032 350,0	1 305 207,1	4 097 218,4	5 935 131,6

RESEALING OF STREETS/SPEED HUMPS	5 000 000,0	5 000 000,0	1 161 537,2	1 360 691,8	3 639 308,2
ROAD 6 (PHASE2) UPGRADING OF STREET & S	-	-	-	-	-
BOCHABELA:: MOMPATI ST	-	-	-	-	-
BOCHABELA:: MPINDA ST	-	-	-	-	-
BOCHABELA:: NTHATISI ST	-	-	-	-	-
UPGRADE ROADS & S/W: MAN RD172 & RD51	-	95 000,0	-	95 000,0	-
ABDURAMAN ROAD 1 & 2	-	120 000,0	684,3	315,7	684,3
NEW CONCRETE BARRIER AT CURIE BRIDGE	-	451 700,0	-	-	-
TAXI ROUTE 22 ROADS + S/WATER	-	-	-	-	-
BOT RD 350	-	-	-	-	-
BATHO UPGRADING OF ROADS AND STORMWATER	12 000 000,0	-	-	-	-
BOT RD 304 305 308: SECTION G: UPGRADE	-	-	-	-	-
CONTRIBUTION: FRANS KLEYNHANS ROAD	4 000 000,0	-	-	-	-
BOCHABELA: STREETS: MOMPATI MELK NTHATISI	-	-	-	-	-
T1539: UPGRADING OF TRAFFIC INTERSECTIO	500 000,0	-	-	-	-
SOUTH PARK CEMETERY ENTRANCE ROAD	-	-	-	-	-
AM LOUW TIB VIS SLAB STRS: EST: UPGRADE	-	-	-	-	-
SEROKI RD: SECTION M: BOTSHABELO:UPGRADE	-	-	-	-	-
CONTRA LEARNERSHI: UPGRADE STR & STORM/W	-	-	-	-	-
R22: TAXI R BLOEMS 4 6 & CHRIS H 3: UPG	-	-	-	-	-
SAND DU PLESSIS RD: ESTOIRE	-	-	-	-	-
LEFIKENG & ROMA STR:SECTION U&J: UPGRADE	-	-	-	-	-
UPGRADING OF STREETS AND STORMWATER SOUT	500 000,0	500 000,0	-	-	-
UPGR STREETS & STORMW NELSON MANDELA BRI	-	1 800 000,0	1 797 551,2	2 448,8	1 797 551,2
CONTRACTOR LEARNERSHIPS : UPGRADING STR	100 000,0	50 000,0	-	-	-
BAINSVLEI MOOIWATER BULK STORM/W UPGRADE	-	-	-	-	-
STORMWATER REFURBISHMENT	-	-	-	-	-
ROUTE 22: TAXI ROUTES BLOEMSIDE PH46	40 000 000,0	28 379 509,0	13 799 000,7	10 144 827,3	15 151 432,7

BULK STORMWATER ROCKLANDS	-	-	-	-	-
T1428B:MAN RD 176196 & 197 BOCHABELA	2 454 934,0	5 072 934,0	860 198,2	1 057 946,0	4 014 988,0
T1428A:MAN RD 198199 & 200 BOCHABELA	3 999 384,0	3 999 384,0	-	3 999 384,0	-
T1534: VEREENIGING AVENUE EXTENTION	20 000 000,0	1 500 000,0	634 874,5	362 169,5	1 137 830,5
REPL OBSOLETE ILLEGAL SIGNS TRAF SIGNALS	-	-	-	-	-
UPGRADING OF TRAFFIC INTERSECTIONS	-	-	-	-	-
UPGRADING OF STREETS AND STORWATER MORO	10 000 000,0	-	-	-	-
NALEDI ROADS	-	-	-	-	-
NALEDI STORMWATER	-	-	-	-	-
SOUTPAN ROADS	-	-	-	-	-
T1531:SEROKI RD SECTION M BOTSHABELO	17 752 351,0	23 582 666,0	2 166 101,7	200 884,9	22 791 781,2
UPGRADE STREET STORMWATER MOROJANENG	-	-	-	-	-
UPGRADING OF STREET STORMWATER SOUTPAN	-	-	-	-	-
REFURBISHMENT MANAGEMENT SYSTEM	-	-	-	-	-
BATHO UPGRADING OF ROADS AND STORMWATER	-	-	-	-	-
REFURBISHMENT OF MANAGEMENT SYSTEM	100 000,0	3 500 000,0	-	-	1 698 362,6
CONTRIBUTION: FRANS KLEYNHANS ROAD	-	-	-	-	-
CONTRIBUTION: FRANS KLEYNHANS ROAD	-	4 000 000,0	-	-	-
UPGRADE MAN RD11548 I/SEC KAGISONANG	-	5 600 000,0	529 671,1	370 181,4	5 186 107,6
BATHO UPGRADING OF ROADS AND STORMWATER	-	-	-	-	-
BOCHABELA: STREETS: UPGRADE	-	6 400 000,0	460 510,6	1 114 697,6	5 285 302,4
UPGRADING STREET & SW: TIBBIE VISSER: ES	-	-	-	-	-
UPGRADE MAN RD11548 I/SEC KAGISONANG	-	-	-	-	-
BATHO UPGRADING OF ROADS AND STORMWATER	-	-	-	-	-
BOCHABELA: STREETS: MOMPATI MELK NTHATIS	-	-	-	-	-
T1432:MAN 10786 : BERMAN SQUARE	10 082 577,0	15 997 577,0	4 078 101,5	166 053,3	13 406 523,7
T1431:AM LOUW, HOOF ,TIBBIE VISSER	2 932 235,0	5 532 235,0	475 172,7	125 559,0	5 406 676,0

3.5 ELECTRICITY PROVISION

The city's entity during the year under review has attained to energize 1071 households, commissioned 31 high mast lights, 347 DC transformers inspect and 493 distribution centers panels tested. Moreover, 100% of valid and correct indigents were enabled to receive free basic electricity as per indigent list provided by the city.

Table 3.23: Electricity Service Delivery Levels

ELECTRICITY SERVICE DELIVERY LEVELS	2018/19	
	Households	Percentages
Energy: (above minimum level)	0	0%
Electricity – Non FBE	0	0%
Minimum Service Level And Above sub-total	255 596	96.3%
Energy: (below minimum level)	0	0%
Other - FBE	0	0%
Below Minimum Service Level And Above sub-total	9 819	3.7%
Total	265 415	100%

Table 3.24: Households – Electricity Service Delivery Levels Below The Minimum: Non – Below The Minimum

	2018/19
Formal residential	0
Total households	255 596
Households below minimum service levels	9 819
Proportion of households below minimum service level	0
Informal residential	0
Total households	255 596
Households below minimum service levels	9 819
Proportion of households below minimum service level	3.7%

Table 3.25: Tariff Groups 2018/19

Tariff Group	Number of Consumers				
	Mangaung Metropolitan Municipality	Kopanong	Mohokare	Mantsopa	Total
INDIGENT	29 062	2 186	446	213	31 907
INCLINING BLOCK	134 721	6 303	3 390	4 458	146 872
FLAT RATE BUSINESS	2 965	408	204	250	3 827
BULK RESELL 2	33	0	0	0	3
BULK RESELL 3	199	0	0	0	199
BULK RESIDENTIAL 2 SFS	1	0	0	0	1

Tariff Group	Number of Consumers				
	Mangaung Metropolitan Municipality	Kopanong	Mohokare	Mantsopa	Total
BULK RESIDENTIAL 3 SFS	5	2	0	0	7
CENTLEC DEPARTMENTAL TOU	4	0	2	0	6
COMFLEX - SINGLE PHASE	16	0	0	0	16
COMFLEX - THREE PHASE	580	0	0	0	580
COMFLEX – SFS SINGLE PHASE	0	1	0	0	1
COMFLEX – SFS THREE PHASE	5	36	0	0	41
ELEC FLEX 1	4	0	0	0	4
ELEC FLEX 2	174	0	0	0	176
ELEC FLEX 2 – SFS	0	5	0	0	5
ELEC FLEX 3	514	0	0	8	522
ELEC FLEX 3 – SFS	3	16	9		28
HOME FLEX - SINGLE PHASE	6	0	0	0	6
HOME FLEX - THREE PHASE	177	0	0	0	177
HOME FLEX – SFS THREE PHASE	1	13	0	0	14
SPORT CLUBS	0	0	0	8	8
SPORT STADIUMS	7	0	0	0	7
BULK SUPPLY	0	0	0	12	12
DEPARTMENTAL FLAT RATE	0	0	0	72	72
TOTAL	168 477	8 970	4 051	2 939	184 437

Table 3.26: Electricity Service Policy Objectives Taken From IDP

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		ELECTRICITY PROVISION AND MAINTENANCE				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
CAPEX PROGRAMMES						
ENGINEERING WIRES						
<i>Number of dwellings provided with connections to the mains electricity supply by the municipality</i>	connections to the mains electricity supply	202 connection completed	To supply 997 electricity connections to identified households in the mmm area by 30 june 2019	Supplied electricity connections to one thousand and seventy one (1071) households in the MMM area by 30 June 2019	+74	None
Number of high mast lights within mangaung by 30 june 2019	Street Lighting	New	23 erected and commissioned high mast lights within mangaung by 30 june 2019	8 high masts have been erected and commissioned within MMM by 30 June 2019	-15	None
Kilometres of the 132kv lines inspections and repairs from the 1 st of july 2018 to 30 june 2019.	lines inspections and repairs	New	480 kilometers of the 132kv lines inspections from the 1st of july 2018 to 30 june 2019.	346.33 kilometres of the 132kv lines inspections completed by 30 June 2019.	- 133.67	There will be an allocation of resources in the next financial year
344 dc transformer inspections to be completed from 1st of july 2018 to 30 june 2019.	transformer inspections	New	344 dc transformer inspections to be completed by 30 june 2019.	338 DC Transformer Inspections completed by 30 June 2019.	-6	None

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		ELECTRICITY PROVISION AND MAINTENANCE				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Distribution centre panels to be tested from 1st of July 2018 to 30 June 2019.	Distribution centre panels to be tested		504 distribution centre panels to be tested by 30 June 2019.	493 Distribution Centre Panels were tested by 30 June 2019.	There is a variance of 11	There will be an allocation of resources to maintenance
<i>Percentage of unplanned outages that are restored to supply within industry standards timeframes</i>	Unplanned outages that are restored to supply within industry standards timeframes	New oso	Unplanned interruptions of the supply should be restored as per nersa requirement for the mmm are by 30 June 2019.	a)Calls within 1.5hrs =14.78% (30%) b)Calls within 3.5 hrs=43.19% (60%) c) Calls within 7.5hrs=74.02% (90%) d)Calls within 24hrs=98.46% (98%) e)Calls within a week=100.00% (100%)	a) -15.22% (30%) b)-16.81% (60%) c) -15.98% (90%) d)0.46% e)No variance	Financial resources needs to increase for decrepit cables and implementation of the new call logging system will assist control room on controls for performance
<i>Percentage of planned maintance performed</i>	Planned maintance performed	New	Planned interruptions of the supply to perform planned maintenance should be restored as per nersa licence requirement by 30 June 2019.	One hundred and twelve (112) notices were submitted 2 days before planned interruptions took place. Seventy six (76) planned interruptions were restored as per Nersa license requirement and within the stipulated time frames as per notices communicated	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		ELECTRICITY PROVISION AND MAINTENANCE				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
				Thirty six (36) planned interruptions were cancelled due to various reasons		
<i>Installed capacity of embedded generators on the municipal distribution network</i>	Capacity of embedded generators on the municipal distribution network	New oso	Installed capacity of embedded generators on the municipal distribution network by 30 june 2019.	Sixteen (16) applications of 3,258 KVA were received for the embedded generators and registered on Centlec's system.	None	None
ENGINEERING RETAIL						
Inspect, maintain and replace bulk meters in accordance with the meter maintenance plan for 2018/19	Inspect, maintain and replace bulk meters in accordance with the meter maintenance plan	New	Inspection of 1148 bulk meters in accordance with the meter maintenance plan by 30 june 2019	1 219 bulk meter inspections completed between 01 July 2018 to 30 June 2019	An extra of 71 meter inspections were conducted more than the set annual target	None
Ensure that 100% of the latest indigent list as approved by mmm is captured, uploaded and activated on the vending system for allocation of fbe in 2018/19	indigent list as approved by mmm is captured, uploaded and activated on the vending system for allocation of fbe	100%	Ensure that 100% of the latest indigent list as approved by mmm is captured, uploaded and activated on the vending system for allocation of fbe in 2018/19 poe: latest mmm indigent resgister plus	100% of valid and correct indigent list was implemented as provided by MMM.	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		ELECTRICITY PROVISION AND MAINTENANCE				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
			centlec vending mmr report			
100% integrations of mscoa as per national treasury requirements by 30 june 2019.	integrations of mscoa as per national treasury requirements	New	Ensure that 100% of the four systems to be integrated as per phase 2 of the mscoa imperatives are implemented by 30 june 2019 as per detailed project roll-out plan i.e. asset management sytem, payday, amr-utilymet and vending.	80% of the systems were successfully integrated for the year under review, namely: 1. AMR 2. GISCOE 3. Pay Day	-20% of identified systems not implemented as per project rollout plan.	No corrective measure is required as the MSCOA due diligence only require two system to be integrated.

Table 3.27: Employees: Electricity Services

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	0	0	0	0	1	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	15	1	0	3	5	1	0	0	0	0	25
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	115	6	0	12	102	0	0	1	0	0	236
Semi-skilled and discretionary decision making	60	0	0	0	69	1	0	3	0	0	133
Unskilled and defined decision making	150	0	0	0	83	1	0	0	0	0	234
TOTAL PERMANENT	341	7	0	15	260	3	0	4	0	0	630
Temporary employees	47	0	0	3	27	0	0	2	0	0	79
GRAND TOTAL	388	7	0	18	287	3	0	6	0	0	709

Table 3.28: Capital Expenditure: Electricity Services

Details	Capital Expenditure	
	2018/19	2017/18
Original Budget	R 96 647 176	R 116 468 682
Adjustment Budget	R 186 035 358	R 97 110 329
Actual Expenditure	R 182 548 243	R 118 986 263

3.6 HOUSING

The City has ensured that 2732 households are issued with PTOs, 690 title deeds have been transferred to eligible beneficiaries.

Table 3.29: HOUSING

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

Source Community Survey 2016, STATSSA

Table 3.30: Housing Service Policy Objectives Taken From IDP

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SUSTAINABLE SHELTER PROVISION				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
<i>Number of formal sites serviced</i>	Lourierpark (100 sites) - installation of water and internal sewer reticulation	New Project	100% approved designs for 400 sites in lourierpark	100%	None	None
<i>Number of new water and sewer connections meeting minimum standards</i>	Khayelitsha/ grassland phase 4 (800 households) - installation of water and internal sewer reticulation	290 Informal households with access to basic water and sanitation	Approved designs and 20% installation of internal bulk water and sewer for 2500 households	Designs for water approved and 0% installation	-20%	Awaiting engineering services to re-advertise the tender and to appoint contractors
	Botshabelo west ext 1 (1000 households) - installation of water and internal sewer reticulation		1000 households installed with water and internal sewer reticulation	0	-1000	Awaiting engineering services to re-advertise the tender and to appoint contractors
	Moroka (thabanchu) ext 27 (290 households) - installation of water and internal sewer reticulation		390 households installed with water and internal sewer reticulation	0	-390	Site has been established as appointment was late. Contractor to fast-track implementation
	Bloemside phase 7 (1128 households) - installation of water and internal sewer reticulation		Approved designs and 20% installation of internal bulk water	0	-20%	Appointment of consultants by engineering advertised in june 2019

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SUSTAINABLE SHELTER PROVISION				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
	Sonderwater phase 2 (80 households) - installation of water and internal sewer reticulation		80 households installed with water and internal sewer reticulation	0	-80	Appointment of consultants by engineering advertised in june 2019
	Bloemside phase 9 & 10 (500 households) - installation of water and internal sewer reticulation		Designs and 20% installation of internal bulk water and sewer for 1500 households	0	-20%	Appointment of consultants by engineering advertised in june 2019
	Vistapark 2 - realignment (rerouting) of bulk water pipe	0%	100% realignment of bulk water and sewer pipe	87%	-13%	Hs department will engage finance to ensure speedily payment of invoices to avoid to slow progress on site
	Vistapark 3 - realignment (rerouting) of bulk water pipe	0%	100% realignment of bulk water and sewer pipe	81.3%	-18.7%	To ensure sufficient allocation of project budget in order to avoid unnecessary delays in implementing the project
	Botshabelo section I (500 households) installation of water and sewer	290 Informal households with access to basic water and sanitation	500 households installed with water and internal sewer reticulation	438	-62	65 63 not residential erven for connection of water and sewer

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SUSTAINABLE SHELTER PROVISION				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
	Botshabelo section m&e (135 households) installation of water and sewer		135 households installed with water and internal sewer reticulation	0	-135	Project is complete and due to community unrest, we are unable to connect to bulk sewer line
	Internal water reticulation for 78 households in ratau		78 households provided with individual water connection	0	-78	Site has been established as appointment was late. Contractor to fast track implementation
	Botshabelo section I (60 households) installation of water and sewer		60 households installed with water and internal sewer reticulation	0	-60	Awaiting engineering services to re-advertise the tender and to appoint contractors
	Namibia (51households) installation of water and sewer		51households installed with water and internal sewer reticulation	48	-3	The project is completed and 3 erven are not for residential and occupied by industrial
	Kgotsoong (211households) installation of water and sewer		211households installed with water and internal sewer reticulation	0	-211	Connection of water and sewer. Awaiting to connect bulk connection
	Thabo mbeki (48households) installation of water and sewer	290 Informal households with access to basic water and sanitation	48households installed with water and internal sewer reticulation	0	-48	Awaiting engineering services to re-advertise the tender and to appoint contractors
	Kgatelopele (80households) installation of water and sewer		80households installed with water	0	-80	Awaiting engineering services to re-advertise the tender and to appoint contractors

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SUSTAINABLE SHELTER PROVISION				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
			and internal sewer reticulation			
	Section r (300households) installation of water		300households installed with water reticulation	0	-300	Extension of scope approved in june 2019, contractor to fast track
	Section m (100households) installation of sewer		100households installed with internal sewer reticulation	0	-100	Awaiting engineering services to re-advertise the tender and to appoint contractors
	Section t (35 households) installation of sewer		35households installed with internal sewer reticulation	0	-35	Awaiting engineering services to re-advertise the tender and to appoint contractors
	Section a (100households) installation of sewer		100households installed with internal sewer reticulation	0	-100	Awaiting engineering services to re-advertise the tender and to appoint contractors
	Section d (100households) installation of sewer		100households installed with internal sewer reticulation	0	-80	Appointment of consultants by engineering advertised in june 2019
To provide security of tenure	Title deeds transferred to eligible beneficiaries	463	1800 title deeds to be transferred to eligible beneficiaries	690	-1110	Intensify door to door collection of necessary documents for registration and submit to conveyancers

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SUSTAINABLE SHELTER PROVISION				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
To provide security of tenure	Issuing of the pto's	1063	2500 pto's to be issued	2732	+232	
Number of subsidised housing units completed	None-mmm not yet accredited to build subsidised houses	None-mmm not yet accredited to build subsidised houses	0	None	None	None
Average number of days taken to register the title deed (subsidised stands and units)	None-mmm not yet accredited to build subsidised stands and units	None-mmm not yet accredited to build subsidised stands and units	0	None	None	None
Number of informal settlements enumerated and classified (in terms of nusp or equivalent classification)	None-all 34 informal settlements of mmm are enumerated and classified in terms of the informal settlements upgrading strategy. We do not have new informal settlements	None-all 34 informal settlements of mmm are enumerated and classified in terms of the informal settlements upgrading strategy. We do not have new informal settlements	0	None	None	None

Table 3.31: Employees: Housing Services

Job Level	Year 2017/18 Employees	Post 2018/19	Employees 2018/19	Vacancies (Fulltime Equivalents	Vacancies % of Total
0-3	18	25	21	4	16%
4-6	30	66	26	40	60.61%
7-9	16	49	25	24	48.98
10-12	6	88	36	52	59.09%
13-16	63	35	21	14	40%
	0				
Total	133	263	129	134	50.95%

Table 3.32: Financial Performance: Housing Service

Financial Performance: Housing Services					
R'000					
Details	30/06/2017	30/06/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment
					Budget
Total Operational Revenue	(39 987 034)	(30 629 705)	(30 629 705)	(40 066 734)	9 437 029
Expenditure:					
Employees	81 353 037	86 778 249	97 804 249	84 834 241	12 970 008
Repairs and Maintenance	-	-	-	-	-
Other	44 534 391	20 203 605	16 364 321	12 360 170	4 004 151
Total Operational Expenditure	8 195 466	106 981 854	114 168 570	97 194 412	16 974 158
Net Operational Expenditure	134 082 894	213 963 708	228 337 140	194 388 824	33 948 316

Table 3.33: Capital Expenditure: Housing Services

Capital Projects Description	Year 2018/19				
	Original	Budget	Curr Mth Exp	Commitment	YTD Movement
L/PARK (100)INST WATER INT SEWER RET	5 000 000,0	-	-	-	-
KHAY PH 4 (800 H - INST WAT INT SEWER RET	50 000 000,0	14 000 000,0	2 154 945,6	1 845 054,4	2 154 945,6
SONDERWAT PH 2 80/INST WATER INT SEW RET	4 000 000,0	-	-	-	-
VISTAP 2&3 REALIG REROUT BULK WATER PIPE	25 000 000,0	43 000 000,0	14 563 916,9	-	41 583 462,0
GRASSLAND PHASE 4 (KHAYELITSHA) - INTERN	-	-	-	-	-

BOTSHABELO WEST EXT 1 (3700 HOUSEHOLDS)	-	-	-	-	-
BOTSHABELO SEC 1 (HOUSEHOLDS ..) - INTER	-	-	-	-	-
INTER SEW RETIC & TOILET T/STRUC - G/LAN	-	-	-	-	-
INTERNAL SEWERAGE RETICULATION & TOILET	-	-	-	-	-
INTERNAL SEWERAGE RETICULATION & TOILET	-	-	-	-	-
M/HULE SQ DESIGN & IN W & S	-	-	-	-	-
BOTS SECT INT SEWER RETIC	-	-	-	-	-
KGOTSONG INT SEWER RETIC	-	19 100 000,0	180 671,7	2 306 537,2	15 065 248,8
NAMIBIA INT SEWER RETIC	-	5 000 000,0	666 774,9	35 867,1	4 964 132,9
THABA INT SEWER RETICU	-	-	-	-	-
BLOEMSIDE PH 7/1128 -INSTA WATER/SEW RET	57 000 000,0	-	-	-	-
BLOEMS PH 9 &10/500 INST WAT INT SEW RET	31 200 000,0	-	-	-	-
BOTSHAB SECTION T - INTERNAL SEWER RETIC	-	3 000 000,0	-	-	-
INTERNAL WATER RETICULATION RATAU	-	1 950 000,0	25 252,3	109 293,6	70 706,4
MOROKA(EX 27 (290) -INST WATER SEWER RET	14 500 000,0	24 575 747,0	831 362,3	23 386 033,3	1 189 713,7
INTERNAL WATER RETICUL & TOILET - SEC R	-	10 000 000,0	-	-	-
BOTS WEST EXT 1 1000 WAT INTER SEW RET	42 000 000,0	11 000 000,0	-	4 520 700,0	6 479 300,0
BOTSHABELO SEC L (HOUSEHOLDS ..) - INTER	-	24 942 915,0	3 511 897,5	3 349 866,8	20 650 133,2
INTERNAL RETICUL (TOILETS) SECTION M	-	6 000 000,0	-	-	-
INTERNAL RETICUL (TOILETS) SECTION L	-	4 000 000,0	413 748,8	1 031 492,4	2 968 507,6

INTERNAL RETICUL (TOILETS) SECTION A	-	3 000 000,0	-	-	-
INTERNAL RETICUL (TOILETS) SECTION D	-	-	-	-	-
THABO MBEKI SQUARE (48 HOUSEHOLDS) - INT	-	5 800 000,0	-	1 766 349,5	233 650,5
KGATELOPELE SQUARE (HOUSEHOLDS..) - INTE	-	6 880 000,0	379 073,4	230 926,6	379 073,4
BOTSHABELO E&M INTERNAL SEWER RETICULATI	-	9 400 000,0	83 952,0	328 695,5	9 071 304,5

COMPONENT B: Planning

3.7 Planning

As part of its strategies for economic development, the Planning Department of the City aims to formalise townships along the N8 and other strategic investment nodes in the metro. Fundamental to the planning process is the Implementation of the Spatial Planning Land Use Management Act (Act 16 of 2013). Through this process the metro has established a development tribunal to fast track land use applications.

The current city fabric is characterised by disjointed apartheid city spaces. It is also characterised by inefficient city structure that leads to expensive service levels. In order to overcome these challenges strategic decisions should be made. Key priorities should address the following:

- Densification of the city through infill planning and group housing schemes;
- Elimination of informal settlements and facilitating access to proper community services;
- Creation of liveable urban spaces;
- Integration of the city through the creation of economically viable urban transport corridors; and
- Creating economic and social opportunities for all the residents of the city to benefit

Table 3.34: Policy Objectives of Planning Taken From The IDP

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION				
IDP STRATEGIC OBJECTIVE		ECONOMIC DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE	VARIANCE	CORRECTIVE MEASURES
Develop spatial strategy for the metropolitan area	Spatial development framework	2017/2018 SDF reviewed 100%	100% completion of spatial development framework	0%	Delay on the appointment of service provider by scm processes	Close monitoring of the revised the schedule
% Of township establishment completed	Township establishment farm klipfontien	New	50% township establishment completed	25% township establishment completed	-25% township establishment not achieved (delay on the appointment of service provider by scm processes)	Close monitoring of the revised the schedule
	Township establishment botshabelo sepane farms	New	50% township establishment completed	25% township establishment completed	25% township establishment not achieved (delay on the appointment of service provider by scm processes)	Close monitoring of the revised the schedule
	Township establishment estoire	New	The project has been assigned to hda and provincial government human settlement	0	The project has been assigned to hda and provincial government human settlement	The project has been assigned to hda and provincial government human settlement
	Airport node	Pegging completed and EIA submitted for approval	100% land surveying completed	100% land surveying completed	None	None
	Infill planning bloemside 9	New	50 % township establishment completed	25% township establishment completed	25% township establishment not achieved (delay on the	Close monitoring of the revised schedule

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION				
IDP STRATEGIC OBJECTIVE		ECONOMIC DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE	VARIANCE	CORRECTIVE MEASURES
					appointment of service provider by scm processes	
	Infill planning bloemside 10	New	50% township establishment completed	25% township establishment completed	-25% township establishment not achieved (delay on the appointment of service provider by scm processes)	Close monitoring of the revised schedule
	In fill planning botshabelo h & g	New	50% township establishment completed	25% township establishment completed	-25% township establishment not achieved (delay on the appointment of service provider by scm processes)	Close monitoring of the revised schedule
	Formalisation of infill planning all wards	New	50% township establishment completed	25% township establishment completed	-25% township establishment not achieved (delay on the appointment of service provider by scm processes)	Close monitoring of the revised schedule
	Land surveying lourier park 1/702	New	100% land surveying completed	100% land surveying completed	None	None
	Land surveying rodenbeck 2972	New	100% land surveying completed	75% land surveying completed	25% not achieved and still waiting for approval of sg plans	Engaging sg office to expedite approval

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION				
IDP STRATEGIC OBJECTIVE		ECONOMIC DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE	VARIANCE	CORRECTIVE MEASURES
<i>Number of community hall per 100 000 population</i>	Construction of a new community centre in thaba nchu	Sketch designs completed	Appointment of consultant team	The tender closed and scm still finilising of appointmernt of consultants	Delay on the appointment of service provider by scm processes	Continues engaging the scm to fast track the process
<i>Number of building plan applications processed in integration zones as a percentage of the total number of building plan application city-wide</i>	Building plans processed within the statutory time line	598 out of 1909	All building plans to be processed within statutory time lines 30 days for less than 500 sqm and 60 days for more than 500 sqm	28 x building plans > 500m ² were processed within 60 days and 26 building plans > 500 m ² processed over 60 days 523 < 500 m ² were processed within 30 days. 1210 bulding plans < 500m ² were processed more than 30 days	26 building plans > 500 m ² processed over 60 days. 1210 bulding plans < 500m ² were processed more than 30 days Staff shortage	Fast track the appointment of building inspectors.
Number of fire station build	Fire station botshabelo	Advanced bid documentation stage	Appointment of consultant team	Electrical and mechanical engineeres appointed and finalizing designs for bid documents	Bid documents outstanding. The extension of The contracts of both structural engineer and quantity surveyor still outstanding for the completion of work already commenced.	
Percentage of gis aid acquired	Tablets with connectivity x 25	New	100% gis aid acquired	100% gis aid acquired	None	None
	Gps instruments	New	100% gis aid acquired	100% gis aid acquired	None	None
	Large format printer (plotter)	New	100% gis aid acquired	100% gis aid acquired	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION				
IDP STRATEGIC OBJECTIVE		ECONOMIC DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE	VARIANCE	CORRECTIVE MEASURES
	Acquisition of aerial photography mmm jurisdiction	New	100% gis aid acquired	100% gis aid acquired	None	None
Km of fence completed	Fencing of the fresh produce market ii and iii	Advanced bid documentation stage	3km fencing of fresh produce market ii and iii	Phase 2 and 3 documentation submitted for execution but funds not available (according to finance).	Phase 2 and 3 not completed	Request funds for the completion of the project
Supply and install ups	Uninterrupted power supply and ups and installation	New	Uninterrupted power supply and ups and installation	Order issued still waiting for delivery	Ups not delivered	Follow up with it
Offloading platforms	Offloading platforms	New	1 offloading platforms completed	Concept designed finalized and scm still finilising of appointmernt of consultants	Scm still finilising of appointmernt of consultants	Continues engaging the scm to fast track the process
Conduct food safety on fresh produce	Health inspection done on a daily basis	12 health inspection reports of safety on fresh produce	Number of health inspection reports of safety on fresh produce	12 reports of health inspection of safety on fresh produce	None	None
	Income reports done once a month	12 income reports	12 income reports	12 income reports	None	None
Number of educational and awareness programmes on climate change	Educational and awareness programmes:	12Educational and awareness programmes	8 number of educational and awareness programs	8 number of educational and awareness programs	None	None
Number of environmental	Environmental compliance assesment audit	1	4 audits	4 audits	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION				
IDP STRATEGIC OBJECTIVE		ECONOMIC DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE	VARIANCE	CORRECTIVE MEASURES
compliance audits report						
Policy development	Alien species policy, strategy and management plan	New policy and strategy	100% of policy and strategy developed	Draft policy developed	Policy not in place but the draft in place	Finalization of the policy

Table 3.35: Employees: Economic Development and Planning Services

Employees: Planning					
Job Level	Year 2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	11	28	16	12	42.85%
4 – 6	16	112	19	93	83.03%
7 – 9	23	76	23	53	69.73%
10 – 12	12	37	20	17	45.94%
13 – 16	19	19	11	8	42.10%
	0				
Total	81	272	89	183	67.27%
Employees: Economic Development					
0 – 3	11	22	7	17	68.18%
4 – 6	18	27	14	13	48.15%
7 – 9	23	2	0	2	100%
10 – 12	12	10	6	4	40%
13 – 16	19	3	0	3	100%
	0				
Total	83	64	27	37	57.81%

Table 3.36: Financial Performance: Planning and Fresh Produce Market

Financial Performance: Planning Services					
R'000					
Details	30/06/2018	30/06/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	(15 625 708)	(18 650 791)	(18 650 791)	(9 877 007)	(8 773 785)
Expenditure:					
Employees	45 479 611	51 609 544	51 609 544	46 660 759	4 948 785
Repairs and Maintenance	-	-	-	-	-
Other	34 806 104	41 237 764	35 275 313	29 530 753	5 744 560
Total Operational Expenditure	80 285 715	92 847 308	86 884 857	76 191 512	10 693 345
Net Operational Expenditure	64 660 007	185 694 616	173 769 714	152 383 025	21 386 689
FINANCIAL PERFORMANCE: FRESH PRODUCE MARKET					
Financial Performance: Planning Services					
R'000					
Details	30/06/2018	30/06/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget

Total Operational Revenue	(27 204 401)	(26 710 008)	(26 710 008)	(27 324 526)	614 518
Expenditure:					
Employees	8 273 771	14 053 317	12 845 871	9 764 017	3 081 854
Repairs and Maintenance	729 895	-	-	-	-
Other	4 028 344	4 858 105	4 325 774	3 737 790	587 984
Total Operational Expenditure	13 032 010	18 911 422	17 171 645	13 501 807	3 669 838
Net Operational Expenditure	(14 172 391)	37 822 844	34 343 290	27 003 615	7 339 675

Table 3.37: Capital Expenditure: Planning Services

Capital Projects	Year 2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variance From Adjustment Budget	
FORMALIZATION OF INFILL PLANNING	5 000 000,0	3 950 000,0	(475 604,0)	950 363,0	504 634,0
CONSTRUCTION OF A NEW COMMUNITY CENTRE I	-	-	-	-	-
REHABILITATION OF ARTHUR NATHAN SWIMMING	-	-	-	-	-
TOWNSHIP ESTABLISHMENT OF FARM X2727	-	-	-	-	-
TOWNSHIP ESTABLISHMENT BOTSHABELO	-	-	-	-	-
TOWNSHIP ESTABLISHMENT BOTSHABELO WEST EX	-	-	-	-	-
LAND SURVEY MATHLARAN	-	1 062 359,0	-	-	1 062 359,0
LAND SURVEY QIBING(WEPENER)	-	-	-	-	-
LAND SURVEY RATAU (THABA)	-	500 000,0	(447 780,0)	447 780,0	-
LAND SURVEY BOTSH WEST EXT	-	488 750,0	-	3 936,0	421 064,0
LAND SURVEY BRANDKOP	-	1 437 500,0	-	-	1 245 247,1
LAND SURVEY CICILIA	-	348 772,0	-	3 169,0	286 831,0
LAND SURVEY H/DAL EXT 30/31/32	-	-	-	-	-
LAND SURVEY AIRPORT NODE	-	-	-	-	-
TOWNSHIP ESTABLISHMENT FARM KLIPFONTIEN	7 500 000,0	1 500 000,0	1 240 000,0	260 000,0	1 240 000,0
IN FILL PLANNING BOTSHABELO H & G	1 840 660,0	840 660,0	-	-	-
TOWNSHIP ESTABLISHMENT ESTOIRE	7 500 000,0	-	-	-	-
AIRPORT NODE	1 850 000,0	962 830,0	-	-	962 830,0
INFILL PLANNING BLOEMSIDE 9	300 000,0	300 000,0	-	-	-

INFILL PLANNING BLOEMSIDE 10	300 000,0	300 000,0	-	-	-
TOWN ESTABLISHMENT BOTSH SEPANE FARMS	5 000 000,0	1 500 000,0	1 135 417,5	364 582,5	1 135 417,5
LAND SURVEYING LOURIER PARK 1/702	3 000 000,0	2 606 000,0	-	217,4	2 605 782,6
LAND SURVEYING RODENBECK 2972	1 300 000,0	1 300 000,0	-	94 788,8	957 051,2
TABLETS WITH CONNECTIVITY X 25	-	-	-	-	-
1 X DESKTOP COMPUTER	-	-	-	-	-
2 X A1 PLAN PRINTERS	-	-	-	-	-
1 X DESKTOP COMPUTER	-	10 000,0	-	-	-
2 X A1 PLAN PRINTERS	-	110 000,0	-	-	-
TABLETS WITH CONNECTIVITY X 25	-	-	-	-	-
TABLETS WITH CONNECTIVITY X 25	200 000,0	-	-	-	-
TABLETS WITH CONNECTIVITY X 25	-	100 000,0	-	-	-
1 X LAPTOP COMPUTER I5	-	-	-	-	-
1 X LAPTOP COMPUTER I5	-	15 000,0	-	-	-
FIRE STATION BOTSHABELO	12 000 000,0	650 000,0	89 753,8	380 426,7	269 573,4
CONSTRUCTION OF A NEW COMMUNITY CENTRE I	5 000 000,0	500 000,0	-	-	-
REHABILITATION OF ARTHER NATHAN SWIMMING	-	-	-	-	-
1 X DESKTOP COMPUTER	-	-	-	-	-
1 X DESKTOP COMPUTER	-	10 000,0	-	-	-
GPS INSTRUMENTS	800 000,0	-	-	-	-
LARGE FORMAT PRINTER (PLOTTER)	180 000,0	-	-	-	-
AERIAL PHOTOGRAPHY MMM JURISDICTION	1 500 000,0	-	-	-	-
GPS INSTRUMENTS	-	435 000,0	-	-	-
LARGE FORMAT PRINTER (PLOTTER)	-	120 000,0	-	-	112 608,7
AERIAL PHOTOGRAPHY MMM JURISDICTION	-	1 500 000,0	-	-	-

3.8 Economic and Rural Development

Table 3.38: Financial Performance: Local Economic Development

Financial Performance: Local Economic Development					
Details	2017/18 Actual	R'000 2018/19			
		Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	(7 610)	(10 530)	(10 530)	(4 545)	(5 985)
Expenditure:					

Employees	18 561 618	28 372 253	27 541 975	25 530 199	2 011 776
Repairs and Maintenance	9 988 787	-	-	-	-
Other	5 270 082	9 530 995	7 094 179	6 551 652	542 527
Total Operational Expenditure	33 820 486	37 903 248	34 636 154	32 081 851	2 554 303
Net Operational Expenditure	33 812 876	75 806 496	69 272 308	64 163 703	5 108 605

Table 3.39: Capital Expenditure: Economic and Rural Development

Capital Projects Description	Year 2018/19				
	Original	Budget	Curr Mth Exp	Commitment	YTD Movement
KLEIN MAGASA HERITAGE PRECINCT REHABILIT	200 000,0	-	-	-	-
UPGRADE BOTSHABELO BOXING ARENA	500 000,0	-	-	-	-
NAVAL HILL PARKING AREA	300 000,0	-	-	-	-
NAVAL HILL KIOSK	700 000,0	-	-	-	-
BATHO MONUMENT	2 000 000,0	-	-	-	-
KLEIN MAGASA HERITAGE PRECINCT REHABILIT	-	200 000,0	116 989,1	-	116 989,1
UPGRADE BOTSHABELO BOXING ARENA	-	-	-	-	-
NAVAL HILL PARKING AREA	-	1 600 000,0	997 000,0	-	997 000,0
NAVAL HILL KIOSK	-	100 000,0	82 017,0	-	82 017,0
BATHO MONUMENT	-	-	-	-	-
SMALL SCALE EGG PRODUCTION UNITS	800 000,0	-	-	-	-
PIG FARMING UNIT	1 500 000,0	-	-	-	-
FENCING OF FARMS AND COMMONAGES	1 000 000,0	-	-	-	-
MUNICIPAL POUND BOTSHABELO AND WEPENER	1 000 000,0	-	-	-	-
GROUNDWATER AUGMENT(BOREHOLE WINDMILLS)	600 000,0	-	-	-	-
SMALL SCALE EGG PRODUCTION UNITS	-	-	-	-	-
PIG FARMING UNIT	-	-	-	-	-
FENCING OF FARMS AND COMMONAGES	-	3 550 189,0	1 058 592,9	-	2 108 772,4
MUNICIPAL POUND BOTSHABELO AND WEPENER	-	-	-	-	-
GROUNDWATER AUGMENT(BOREHOLE WINDMILLS)	-	3 349 811,0	-	-	12 372,0

INCUBATION CENTRES X 4	-	-	-	-	-
ARTS AND CRAFT SMME CENTRE	-	-	-	-	-
INFORM TRADE DESIGN INFRAS(FLEA MARKET)	500 000,0	-	-	-	-
ARTS AND CRAFT SMME CENTRE	4 207 000,0	-	-	-	-
REVITE ECON LAND FACT SHELLS T/SHIPS	500 000,0	-	-	-	-
URBAN DESIGN (BOTSH DEVELOPMENT NODE)	-	-	-	-	-
ECON INFRA (AIRPORT DEVELOPMENT NODE)	-	-	-	-	-
URBAN DESIGN ECON INF (ESTOIRE DEV NODE)	-	-	-	-	-
SMALL TOWN PROG URBAN DESIGN ECOC INFRA)	-	-	-	-	-
HAWKING STALLS BOTSHABELO CBD PHASE 2	3 000 000,0	7 207 000,0	-	3 921 281,6	3 285 718,4
CONTAINER PARK THABA NCHU	1 200 000,0	-	-	-	-
CONTAINER PARK THABA NCHU	-	-	-	-	-
CONTAINER PARK THABA NCHU	-	1 000 000,0	-	-	-
REVITE ECON LAND FACT SHELLS T/SHIPS	-	500 000,0	-	-	-
INFORM TRADE DESIGN INFRAS(FLEA MARKET)	-	500 000,0	-	-	-
ARTS AND CRAFT SMME CENTRE	-	-	-	-	-
KLEIN MAGASA HERITAGE PRECINCT REHABILIT	200 000,0	-	-	-	-
UPGRADE BOTSHABELO BOXING ARENA	500 000,0	-	-	-	-
NAVAL HILL PARKING AREA	300 000,0	-	-	-	-
NAVAL HILL KIOSK	700 000,0	-	-	-	-
BATHO MONUMENT	2 000 000,0	-	-	-	-

Table 3.40: Economic, Employment Growth By Sector and Job Creation (EPWP)

Table 11.10: Economic, Employment Growth By Sector and Job Creation (EPWP)

Economic Growth by Sector						
Sector	Jul – Sep 2016	Oct – Dec 2016	Jan – Mar 2017	Apr - June 2017	Qtr to Qtr Change	Year to Year Change
Formal sector	-	-	-	-	0.5%	-
Informal sector	-	-	-	-	-	-
Agriculture	-	-	-	3%	2.1%	1.3%
Private Households	-	-	-	6%	2.6%	-
Economic Employment by Sector						
Sector	Jul – Sep 2016	Oct – Dec 2016	Jan – Mar 2017	Apr - June 2017		
Formal sector	161	159	158	166		
Informal sector	50	53	48	45		
Agriculture	1	1	1	1		
Private Households	30	20	25	34		
Job creation through EPWP projects						
Details	EPWP Projects		Jobs created through EPWP projects			
	No.		No.			
Year - 2011/2012		45		2452		
Year - 2012/2013		36		1247		
Year - 2013/2014		40		1687		
Year - 2014/2015		16		1074		
Year - 2015/2016		70		2958		
Year – 2016/2017		0		0		
Year – 2017/2018		0		0		
Year – 2018/2019		0		829		

Table 3.41: Economic and Rural Development Policy Objectives Taken From IDP

NATIONAL KEY PERFORMANCE AREA (NKPA):		LOCAL ECONOMIC DEVELOPMENT				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH AND VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GROWTH, INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION				
IDP STRATEGIC OBJECTIVE		POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Tourism development programmes completed	Klein magasa heritage precinct rehabilitation	New	100% completed rehabilitation of heritage site	100% completion of project sub-phase.	None	None
	Naval hill parking area	New	100% complete parking of naval hill	100% completion of appointed project.	None	None
	Naval hill kiosk	New	100% complete naval hill kiosk	100% completion of project	None	None
Rural development initiatives completed	Fencing of farms and commonages	Contracts signed with service providers and legal service	5km of fencing of farms and commonages completed	87 km of fencing completed	Exceeded target as more than the 5 km was fenced.	None
	Groundwater augmentation(boreholes and windmills)	New	100% completed groundwater augmentation(boreholes and windmills)	0 %	-100%	Tender to be readvertised and panel of service providers to be appointed
Smme development initiatives completed	Hawking stalls botshabelo cbd	95% Phase 1	100% complete hawking stalls	90% completion project	-10%	Outstanding work is for additional work assigned to the contractor

NATIONAL KEY PERFORMANCE AREA (NKPA):		LOCAL ECONOMIC DEVELOPMENT				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH AND VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GROWTH, INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION				
IDP STRATEGIC OBJECTIVE		POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
	Container park thaba nchu	New	Land transfer approved by council	None	100%	Awaiting approval of land transfer.
Economic and developmental node completed	Revitalising township economy (land purchasing for factory shells in townships)	New	100% complete scm paperwork to purchase land for factory shells in townships	100% complete paperwork to purchase land for factory shells in townships	None	None
	Urban design (botshabelo development node)	New	100% complete scm paperwork for the proposed economic infrastructure	Urban design concept for botshabelo development node completed	None	None
	Economic infrastructure (airport development node)	New	100% complete scm paperwork for the proposed economic infrastructure	Scoping and panel review reports and sg plan approved	None	None
	Urban design and economic infrastructure (estoire development node)	New	100% complete scm paperwork for the proposed economic infrastructure	Urban design completed and service provider appointed for township establishment	None	None
	Small town regeneration programme (urban design and economic infrastructure)	New	100% complete scm paperwork for the proposed economic infrastructure	100% complete scm paperwork for the proposed economic infrastructure and report	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA):		LOCAL ECONOMIC DEVELOPMENT				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH AND VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GROWTH, INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION				
IDP STRATEGIC OBJECTIVE		POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
				completed for council adoption of str		

COMPONENT C: Community and Social Development

3.9 Libraries, Archives, Community Facilities, Other Theatres, Zoo

The City is doing very well in meeting all its set targets in relation to the promotion of literacy in communities through ensuring access to new library materials, marketing of the library services and implementing library outreach programmes to communities which in these instances for 2018/19 financial year we managed to 196 outreach were achieved.

Table 3.42: Libraries; Archives; Community Facilities; Other

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Purchase of animals for bloemfontein zoo	Purchase of animals for bloemfontein zoo	(new project)	Animals procured	No animals were purchased	Negative	A request will be submitted to the chief financial officer for the roll-over of the r800 000 (own funding) to the 2019/2020 financial year.
Fencing of naval hill game reserve	Fencing of naval hill game reserve	(new project)	Naval hill game reserved fenced	Bonnox game fence is 87% complete	Negative	<p>A request will be submitted to the cfo for the roll-over of the R1 052 943.</p> <p>The mentioned amount is the only amount outstanding to be paid to the service provider (name) to complete the project 100%.</p> <p>The amount is committed and an order was created.</p> <p>Envisaged date of completion of the project: end august 2019</p> <p>The appointed contractor is khanya lesedi trading and supply. The contract will be terminating 28.02.2020.</p>

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Procurement of 3 suction machines for swimming pools	Swimming pools 3 suction machines	New project	3 suction machines for swimming pools procured	The project did not realize.	Negative	Procurement of new equipment for maintenance purposes will be procured in future financial years by the directorates responsible for the maintenance of the facilities.
Procurement of 2 swimming pool pumps	Swimming pools -x2 pool pumps	New project	2 swimming pool pumps procured	The project did not realize.	Negative	Procurement of new equipment for maintenance purposes will be procured in future financial years by the directorates responsible for the maintenance of the facilities.
Procurement of vacuum cleaner	Vacuum cleaner stadion swimming pool	New project	Vacuum cleaner procured	Returned to user department, order was not created due to the financial year end time constraint. Project will not realize	Negative	Procurement of new equipment for maintenance purposes will be procured in future financial years by the directorates responsible for the maintenance of the facilities.
Procurement of line marking machine	Stadiums & sport facilities line marking machine	New project	Line marching machine procured	Scm dispatched documents to user department on 22/5/2019	Negative	Procurement of new equipment for maintenance purposes will be procured in future financial years by the directorates responsible for the maintenance of the facilities.

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Procurement of soccer nets	Stadiums & sport facilities - outdoor sport centre soccer nets	New project	Soccer nets procured	The project did not realize. Order was not created due to financial year end time constraints	Negative	Procurement of new equipment for maintenance purposes will be procured in future financial years by the directorates responsible for the maintenance of the facilities.
Procurement of 1500 plastic chairs	Stadiums & sport facilities outdoor sport centre 1500 plastic chairs	New project	Plastic chairs procured	None	Negative	Contract signed by hod on 3 july 2019. The file collected by user department on 4 july 2019 to return to scm. Successful bidder need to sign the contract. Request for roll-over of own funding will be submitted to the cfo for approval.
Procurement and installation of air conditioning systems	Stadiums & sport facilities 2 x air conditioning system	New project	Air conditioning systems procured and installed	The project did not realize.	Negative	Procurement of new equipment for maintenance purposes will be procured in future financial years by the directorates responsible for the maintenance of the facilities.
Procurement of floor scrubbing machine	Stadiums & sport facilities 1 x floor scrubbing machine	New project	Floor scrubbing machine procured	Order was not created due t to financial year and time constraint Project will not realize.	Negative	Procurement of new equipment for maintenance purposes will be procured in future financial years by the directorates responsible for the maintenance of the facilities.

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Procurement and installation of 3phase electric socket	1x 3phase electric socket - stadiums & sport facilities	New project	3phase electric socket procured and installed	Funds were insufficient and the project did not realize.	Negative	Project will not realize due to insufficient funds allocation for the project. Procurement of new electrical connections will be co-ordinated by facility management and centlec for the future financial years.
Procurement of line marking machines	2x line marking machine stadiums & sport facilities	New project	Line marking machines procured	Scm submitted documents with quotations back to user department on 22/5/2019 Order was not created due to financial year end time constraints	Negative	Procurement of new equipment for maintenance purposes will be procured in future financial years by the directorates responsible for the maintenance of the facilities.

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Procurement of floor cleaning/scrubbing machine	Stadiums & sport facilities kaiser sebothelo stadium & arena: 1x floor cleaning/scrubbing machine	New project	Floor cleaning/scrubbing machine procured	Items could not be procured due to financial year end time constraints	Negative	Procurement of new equipment for maintenance purposes will be procured in future financial years by the directorates responsible for the maintenance of the facilities.
Procurement of walk behind cleaning/scrubbing machine	Stadiums: 1 xtenant t2 walk behind cleaning/scrubbing machine	New project	Walk behind cleaning/scrubbing machine procured	The project did not realize.	Negative	Procurement of new equipment for maintenance purposes will be procured in future financial years by the directorates responsible for the maintenance of the facilities.
Procurement and installation of new air conditioners	Libraries- installation of new air conditioners	New project	New air conditioners installed and procured	Work completed amounted to R177 792 [36% of the budget was spent] Project partially completed. [36%]	Negative	Procurement of new air conditioners and the maintenance of all air conditioners will be the responsibility of directorate waste & fleet management, division engineering services.

Table 3.43: Employees: Libraries, Zoo And Kwaggafontein

Employees: Libraries					
Job Level	Year -1 (2017/18)	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	2	1	1	0	0
4 – 6	4	5	4	1	20%
7 – 9	14	29	14	15	51.72%
10 - 12	32	44	26	18	40.90%
13 - 16	16	26	14	12	46.15
	0				
Total	68	105	59	46	43.80%
Employees: Zoo & Kwaggafontein					
Job Level	Year -1 (2017/18)	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	2	1	1	0	0
4 – 6	0	0	0	0	0
7 – 9	4	7	3	4	57.14%
10 - 12	2	5	2	3	60%
13 - 16	26	33	21	12	36.36%
	0				
Total	34	46	27	19	41.30%

Table 3.44: Financial Performance: Libraries; Archives; Community Facilities; Other

Financial Performance: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	2017/18	Year 2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(158 380)	(320 895)	(320 895)	(1 396 342)	1 075 447
Expenditure:					
Employees	23 543 151	34 440 089	36 298 815	35 808 372	490 443
Repairs and Maintenance	384 779	103 186	133 186	40 651	92 535
Other	1 444 698	2 679 680	2 113 423	1 843 627	269 796

Total Operational Expenditure	25 372 629	37 222 955	38 545 424	37 692 650	852 774
Net Operational Expenditure	57 919 265	30 523 570	27 273 599	25 214 249	2 059 350

3.10 Child Care, Care of The Aged, Social Programmes

Improve services to ameliorate the plight of vulnerable groups such as street children, people with disability, the elderly and children. Alleviate poverty through community projects and promote arts and cultural programmes. The City has succeeded in supporting the vulnerable groups in our society.

3.11 Bio Diversity and Landscape – Parks

The main objective of the parks division is to provide a clean, green and healthy environment to the residents of Mangaung. It is responsible for the horticultural maintenance and development of open spaces, parks, traffic islands, buffer zones, sports fields, street trees, city gardens and fire belts. The main objective of natural resource management is to conserve the natural resources of MMM which consist of 28, 000 hectares.

Table 3.45: Service Delivery Objectives of Bio Diversity; Landscape and Parks

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Procurement of refurbishment of clothing banks	Establishment of food & clothing bank: botshabelo & thaba nchu	New project	Clothing banks refurbished	Project will not realize.	Negative	A request for the procurement of new equipment e.g. Washers, tumble driers, shelving etc. Will be submitted to asset management division for capital budget purposes for the procurement in the 2020/2021 financial year for the refurbishment of clothing banks.
Procurement of refurbishment of clothing banks	Establishment food & clothing bank: wepener, dewetsdorp & van stadensrus	New project	Clothing banks refurbished	Project will not realize.	Negative	A request for the procurement of new equipment e.g. Washers, tumble driers, shelving etc. Will be submitted to asset management division for capital budget purposes for the procurement in the 2020/2021 financial year for the

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
						refurbishment of clothing banks.
Procurement of refurbishment of clothing bank	Establishment clothing bank - fountain st parking garage. New premises thlapedi fire station	New project	Clothing bank refurbished	Project will not realize.	Negative	A request for the procurement of new equipment e.g. Washers, tumble driers, shelving etc. Will be submitted to asset management division for capital budget purposes for the procurement in the 2020/2021 financial year for the refurbishment of clothing banks.
Development of nalisview cemetery	Nallies view cemeteries project – change name to: Development of nalisview cemetery	500m of 1.5km	1-construction of roads phase 1	1-construction of roads phase 1	Positive	None
		25% completed	2- erection of clearvu fence 22 & gates for the nalisview cemetery	Erection of clearvu fence is 93% complete	Negative	Approximately 400 meters of fence is still to be completed, installation of gates and smart coil.

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
						<p>Approved capital project 2019/2020 – usdg: Nalisview cemetery project</p> <p>Project will continue in the 2019/2020 financial year under the abovementioned project name</p>
		New	3-construction of ablution facility	Scm process started and the closing date for the advertisement of the tenders was 25.06.2019.	Negative	<p>Approved capital project 2019/2020 – usdg: Nalisview cemetery project</p> <p>Project will continue in the 2019/2020 financial year under the abovementioned project name to the amount of R1 400 000</p>
		BEC process completed	Dewetsdorp park upgraded	The project is 100% completed Payment certificates submitted to finance 21.06.2019 to the amount of R1 01 424	Positive	None

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Development of park	Park - wepener	New	Wepener park developed	Park not developed.	Negative	The project has not been budgeted for, does not appear in the idp or the sdbip for 2019/2020 financial year.
Development of park	Park - soutpan	New	Soutpan park developed	Park not developed.	Negative	The project has not been budgeted for, does not appear in the idp or the sdbip for 2019/2020 financial year
Number of library programmes to communities	Library programme to communities	579	100 library programme activities to communities	196 library programs activities to communities	+ 171 positive	None required.
Number of public libraries per 100 000 population	Libraries per 100 000 people	1.9 libraries per 100 000 people (current 15 libraries)	1 library to serve 100 000 poeple	15 libraries serving 771 745 people	Positive	None required
Number of training programmes on hiv/aids	Training programmes on hiv/aids	20	12 training programmes on hiv/aids prevention conducted	14 training programs on hiv/aids prevention conducted	Positive +2	None required.

COMPONENT E: Environmental Protection

3.12 Pollution Control

Pollution control initiatives within the municipality are implemented and managed by an integrated approach (waste management, environmental management, environmental health, parks, etc.). With regards to the 2 indicators listed we can report that water quality and air pollution programmes are in place. Environmental health practitioners take water samples on a daily basis from the 2 main reservoirs (*Brandkop and Maselspoort*) and on a monthly basis at household points evenly spread amongst all suburbs, our current compliance status is well within the parameters of SANS 241.

We also monitor the quality of air by means of three (3) air quality stations, with the main focus on sulphur dioxide emissions. We can safely report that no incidences in this regard were recorded during this reporting period.

COMPONENT F: Health

3.13 Health Inspection, Food and Abattoir

The function of provision of environmental health services within the municipality includes all activities associated with the provision of municipal health services in terms of the National Health Act (No 61 of 2003) but does not take into account of poor health services which reside within the jurisdiction of FS provincial government. Service delivery provision here includes:

1. Water Quality Monitoring

To ensure consumer protection in accordance to (Cosmetic and Disinfectants Act no 54 of 1972) a food safety programme has been carried out. This has been achieved by regular inspections (including special events), monitoring, rendering microbiological laboratory services for the analysis of food stuffs as per legislative (sampling,) and compliance (by fulfilling functions of the local trading authority by enforcing the Business Act No 71 of 1991) thus ensuring sustainable health and well-being of citizens.

2. Food Quality Monitoring

Water Quality Monitoring in accordance to Water Services Act and SANS 241 for water quality has been carried out successfully

Both the food and water safety programmes were sustained successfully

3. Health Surveillance of premises

Surveillance of premises (built environment) has been done in accordance to the National Building Regulations.

4. Disposal of the dead

The City continued to provide effective health services in relation to inspection of mortuaries to ensure compliance. Furthermore it has continued to carry out its responsibility in ensuring safe disposal of unidentified bodies in collaboration with Forensic Pathology, in accordance with CHAPTER 10 (Unclaimed bodies or unidentified human Remains) of Regulations relating to Rendering of Forensic Pathology Services in the Government Notice No.636 of July 2007

Table 3.46 (A): Service Delivery Objectives For Health Inspection, Food and Abattoir

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Number of drinking water samples taken	Drinking water samples taken	1746	1300 drinking water samples taken	373 drinking water samples taken	Positive + 48	None required.
Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	11 896	9000 food premises inspected	18 668 food premises inspections conducted	Positive + +9668	None required.
Percentage of atmospheric emission licences (ael's) processed within guideline timeframes	Improved air quality	No baseline – new compulsory indicator introduced by national treasury	Demand based	0 applications received.	Positive	None required. Demand based
Proportion of aq monitoring stations providing adequate data over a reporting year	Improved air quality	No baseline – new compulsory indicator introduced by national treasury	Demand based	1 air quality station repaired and operational at pelenomi. 2 air quality stations not operational	Negative Target that All 3 stations must be operational was not reached. Funds was obtained from the adjustment budget for maintenance but not spent by the division.	Obtain funding in the 2019/2020 financial year during the adjustment budget process to repair 2 stations not operational and maintain the pelonomi station that is operational.
Number of drinking water samples taken	Drinking water samples taken	1746	1300 drinking water samples taken	373 drinking water samples taken	Positive + 48	None required.

Table 3.46 (B): Employees: Health Inspection

Employees: Environmental Health					
Job Level	Year -1 (2017/18)	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	0	1	100%
4 - 6	5	9	4	5	55.55%
7 - 9	18	38	19	19	50.%
10 - 12	2	7	2	5	71.42%
13 - 16	4	9	4	5	55.55%
	0				
Total	30	64	29	35	54.68%

Table 3.47: Financial Performance: Health Inspection, etc.

Financial Performance: Health Inspection and etc.					
R'000					
Details	30/06/2018	30/06/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	27 737	(2 955 096)	(2 955 096)	(1 158 609)	(1 796 487)
Expenditure:					
Employees	15 501 851	49 807 578	50 114 901	45 365 393	4 749 508
Repairs and Maintenance	-	-	-	-	-
Other	436 052	17 726 886	16 929 512	40 908 888	(23 979 376)
Total Operational Expenditure	15 937 903	67 534 464	67 044 413	86 274 281	(19 229 868)
Net Operational Expenditure	15 965 641	135 068 928	134 088 826	172 548 562	(38 459 736)

Comment on Health Inspection, Food and Abattoir

All food premises are inspected and monitored according to our food inspection programme and this yields success in health, hygiene and cleanliness. Our biggest challenge is the mushrooming of tuck shops in residential areas which are mostly illegal and do not comply with health standards. Haphazard operations and investigations did not yield the expected outcome but a multi-sector compliance and monitoring team which includes SAPS and Home Affairs was established to combat non- compliance this programme is sustained.

COMPONENT G:

Safety and Security

The objective of the sub directorate is to enhance order and enforce compliance with road traffic rules in the road network of the MMM and to ensure that Mangaung is a safe and secure place to live in, visit and do business. To achieve this, the division aims to prevent and minimize all security risks and threats to municipal property, services and people, crime prevention, enforcement of municipal by- laws and other applicable legislation and the investigation of municipal related crime.

3.14 Introduction to Policing

Mangaung Metropolitan Municipality targeting the hotspots as identified by law enforcement agencies (SAPS, *etc.*). This will in future be utilised for traffic violations supplemented by, ***speed law enforcement cameras***. The implementation of such measures have resulted in a decline of motor accidents and behavioural change of motorists.

The City has deployed Traffic Wardens in the three regions Thaba Nchu, Botshabelo, Soutpan, Dewetsdorp, Wepener, Van Stadensrus and Bloemfontein working on two shifts system, doing speed enforcement, execution of warrants of arrest, general law enforcement, attending to complaints, escorts of funerals and VIP's, attending to accidents and community complaints, escorting of political and non-political marches and re-routing of traffic during events e.g. road races, soccer and rugby.

Law Enforcement

Law Enforcement officers are deployed in the regions Thaba Nchu, Botshabelo, Soutpan, Dewetsdorp, Wepener, Van Stadensrus and Bloemfontein. These units work on a four shift system. Units comprises of the following: - Operational unit; Shifts; Reaction group; Dog unit; Investigation unit; Administration unit and Social crime prevention unit

Table 3.48: Service Delivery Objectives For Safety and Security

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Procurement and installation of cctv	Cctv	New project	Cctv cameras procured and installed	Cctv cameras procured and installed	None	None
Number of crime prevention activities, targeting known hotspots	Crime prevention projects	No baseline -new	12 crime prevention activities to be conducted targeting known hotspots	12 crime prevention activities conducted targeting known hotspots	Positive	None required
Number of street trading operations to enforce by-laws	Street trading by-law enforcement	No baseline -new	12 street trading operations conducted	17 street trading operations conducted	Positive +5	None required
Number of notices issued to motorists driving un-roadworthy vehicles	Un-roadworthy vehicle road safety project	No baseline -new	1000 notices issued to motorists driving un-roadworthy vehicles: 1000	1317 notices issued to motorists Driving un-roadworthy vehicles	Positive +866	None required
Number of notices issued to motorists driving without safetybelts	Driver fitness road safety project	No baseline -new	1000 notices issued to motorisist driving without safetybelts: 1000	2299 notices issued to motorists driving without safety belts	Positive +1299	None required

Table 3.49: Employees: Police Officers/Traffic and Security Officers

Employees: Traffic					
Job Level	Year -1 (2017/18)	Year 2018/19			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
0 – 3	3	4	3	1	25%
4 – 6	2	2	2	0	0
7 – 9	107	248	107	141	56.85%
10 – 12	25	85	22	63	74.12%
13 – 16	5	28	16	12	42.86%
	0				
Total	142	367	150	217	59.12%

Table 3.50: Financial Performance: Police/Traffic and Security

Operational Budget	2017/18	2018/19			
	Original Budget	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue,	27 737	(33 038 450)	(33 038 450)	(54 812 738)	21 774 288
Expenditure:					
Employees	15 501 851	131 205 655	138 546 896	132 888 223	5 658 673
Repairs and Maintenance	-	-	-	-	-
Other	436 052	66 820 370	77 618 199	62 908 534	14 709 665
Total Operational Expenditure	15 937 903	198 026 025	216 165 095	195 796 756	20 368 339
Net Operational Expenditure	15 965 641	396 052 050	432 330 190	391 593 512	40 736 678

Table 3.51: Capital Expenditure: Police/Traffic and Security

Capital Projects	2017/2018				
	Original	Budget	Curr Mth Exp	Commitment	YTD Movement
CCTV	0	200 000,0	0	0	0

3.15 Fire

The Fire and Rescue Services aims to prevent fires. Focus is thus placed on fire prevention and public education / awareness with emergency response being the last line of defence.

Table 3.52: Fire Service Policy Objectives Taken From The IDP

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Number of fire and rescue calls to which resources are dispatched within 3 minutes	Fire and rescue calls to which resources are dispatched within 3 minutes	8.85 out of 10	(8 out of 10) emergency calls received are dispatched within 3 minutes	9.9 out of 10 [1322 out of 1329]	Positive +1.10	None required
Percentage of joc attendance at public events	Percentage of joc attendance at public events	100%	90% joc attendance at public events	100% [36 jocs]	Positive +10%	None required
Number of safety and grading certificates assessments executed within 7 days after applications received.	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10	Safety and grading certificates issued – 10 out of 10	10 out of 10 [133 safety grading's]	Positive	None required
Number of municipal workplaces with completed contingency plans	Municipal workplaces with completed contingency plans	10	Completion of contingency plans of ten (10) workplaces	10 contingency plans	Positive	None required
Percentage compliance with the required attendance time for structural fire fighting incidents	Achieving attendance time to structural fire incidents of less than 14 minutes	No baseline – new compulsory indicator introduced by national treasury	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	62.55% (324 out of 518 structural fires attended to within 14 minutes)	Positive +2.55% (324 out of 518 structural fires attended to within 14 minutes which calculates to 62.55%)	None required
Number of full time fire fighters per 1 000 of population	Total number of paid full-time firefighters employed by the municipality at the end of the reporting period.	New compulsory indicator introduced by national treasury 0,134 full	0,134 full time firefighters per 1000 population employed by end June 2019	0129 firefighters per 1000 population	Negative -0.005 firefighters per 1000 population	Fill vacant positions

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
		time firefighters per 1000 population currently employed				
Number of inspections at high risk premises	Inspections at high risk premises	126	90 inspections at high risk premises	118 high risk inspections	Positive +28	None required
Number of inspections at moderate risk premises	Inspections at moderate risk premises	380	250 inspections at moderate risk premises	350 inspections moderate risk	Positive +100	None required
Number of inspections at low risk premises	Inspections at low risk premises	2518	1800 inspections at low risk premises	2 761 inspections low risk	Positive +961	None required
Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days.	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days.	10 out of 10 (227 out of 227)	8 out of 10 building plans scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 (211 out of 211)	Positive +2 out of 10	None required

Table 3.53: Employees: Fire Services

Employees: Fire Services					
Job Level	Year -1 (2017/18)	Year 2018/19			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
0 – 3	2	3	2	1	33.33%
4 – 6	3	8	3	5	62.5%
7 – 9	137	241	135	106	43.98%
10 – 12	3	14	3	11	78.57%
13 – 16	7	23	6	17	73.91%
	0				
Total	152	289	149	140	48.44%

Table 3.54: Financial Performance: Fire Services

Financial Performance Year: Fire Services					
R'000					
Details	30/06/2018	30/06/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(595 228)	(208 810)	(208 810)	(1 057 875)	849 065
Expenditure:					
Fire fighters	66 902 490	72 790 125	72 021 520	71 401 837	619 683
Repairs and Maintenance	334 738	-	-	-	-
Other	978 555	5 590 699	5 132 957	1 989 890	3 143 067
Total Operational Expenditure	68 215 783	78 380 824	77 154 477	73 391 727	3 762 750
Net Operational Expenditure	67 620 555	156 761 648	154 308 954	146 783 454	7 525 500

Table 3.55: Capital Expenditure: Fire Services

Capital Projects	Year 2018/19			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
FIRE STATION BOTSHABELO	0	0	0	0

3.16 Disaster Management

The Disaster Management sub-directorate is performing its functions and duties in accordance with the Disaster Management Act 2005 (57/2002). MMM established a Disaster Management Centre that is the focal point for all disaster related management activities. It effectively renders a critical service to the community relating to call receiving and dispatching emergency resources to all types of emergency and disaster incidents. The centre is making use of an Intelligence Information Management System (IIMS) to capture all information. Call Centre Operators are deployed 24/7 on a shift system. The top 3 service delivery priorities are:

- a) Enhance emergency preparedness;
- b) Ensure prompt and appropriate response to emergency incidents; and
- c) Ensure prompt and appropriate post incident recovery.

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; and
- post disaster recovery and rehabilitation.

Checklists and measurements were implemented to ensure compliance with standards set to ensure service delivery. Disaster Management staff are involved in public education programmes to enhance community resilience against disasters and negative effects thereof. The City is in its strides to comply with National Legislation relating to risk reduction and response and has complied and completed the following:

- Disaster Management Plan;
- Disaster Management Framework; and
- Risk and Vulnerability Assessment.

Table 3.56: Service Delivery Objectives For Disaster Management

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Number of disaster risk management education and awareness campaigns conducted	Disaster risk management education and awareness campaigns conducted	13	3 campaigns on disaster risk management education and awareness campaigns conducted	16 education & awareness camp	Positive +13	None required
Number of disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9.5 out of 10	10 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	10 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted [234 house assessments]	Positive	None required

Table 3.57: Employees Disaster Management

Employees: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc.					
Job Level	Year -1 (2017/18)	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	3	1	2	66.67%
4 – 6	1	7	1	6	85.71%
7 – 9	12	65	13	52	80%
10 – 12	1	9	1	8	88.89%
13 – 16	0				
	0				
Total	15	84	16	68	84.%

Table 3.58: Financial Performance Disaster Management

Financial Performance: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc.					
R'000					
Details	30/06/2018	30/06/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(8 084)	(20 761)	(20 761)	(13 175)	(7 586)
Expenditure:					
Employees	10 300 071	14 077 032	10 594 149	10 139 582	454 567
Repairs and Maintenance	1 327 830	-	-	-	-
Other	92 258	638 687	131 292	90 348	40 944
Total Operational Expenditure	11 720 159	14 715 719	10 725 441	10 229 930	495 511
Net Operational Expenditure	11 712 075	29 431 438	21 450 882	20 459 861	991 021

COMPONENT H: Sports and Recreation

3.17 Introduction to Sport

Mangaung Metropolitan Municipality has set itself a lofty ideal of being a “Sporting Mecca” through supporting sport development. The Sport and Recreation South Africa (SRSA) has undertaken to deal only with recognized legitimate structures and people interested in sport need to belong to such a structure.

The City has the responsibility of initiating programmes. Delivery of sport is the competency of the various federations, and delivering mass based sport is the function of Government.

NSRDP (National Sport & Recreation Development Plan) is the guiding and working document in SA

Table 3.59: Service Delivery Objectives For Sports and Recreation

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Procurement of 3 suction machines for swimming pools	Swimming pools 3 suction machines	New project	3 suction machines for swimming pools procured	The project did not realize.	Negative	Procurement of new equipment for maintenance purposes will be procured in future financial years by the directorates responsible for the maintenance of the facilities.
Procurement of 2 swimming pool pumps	Swimming pools -x2 pool pumps	New project	2 swimming pool pumps procured	The project did not realize.	Negative	Procurement of new equipment for maintenance purposes will be procured in future financial years by the directorates responsible for the maintenance of the facilities.
Procurement of vacuum cleaner	Vacuum cleaner stadion swimming pool	New project	Vacuum cleaner procured	Returned to user department, order was not created due to the financial year end time constraint. Project will not realize	Negative	Procurement of new equipment for maintenance purposes will be procured in future financial years by the directorates responsible for the maintenance of the facilities.
Procurement of line marking machine	Stadiums & sport facilities line marking machine	New project	Line marking machine procured	Scm dispatched documents to user department on 22/5/2019	Negative	Procurement of new equipment for maintenance purposes

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
						will be procured in future financial years by the directorates responsible for the maintenance of the facilities.
Procurement of soccer nets	Stadiums & sport facilities - outdoor sport centre soccer nets	New project	Soccer nets procured	The project did not realize. Order was not created due to financial year end time constraints	Negative	Procurement of new equipment for maintenance purposes will be procured in future financial years by the directorates responsible for the maintenance of the facilities.
Procurement of 1500 plastic chairs	Stadiums & sport facilities outdoor sport centre 1500 plastic chairs	New project	Plastic chairs procured	None	Negative	Contract signed by hod on 3 july 2019. The file collected by user department on 4 july 2019 to return to scm. Successful bidder need to sign the contract. Request for roll-over of own funding will be submitted to the cfo for approval.
Procurement and installation of air conditioning systems	Stadiums & sport facilities 2 x air conditioning system	New project	Air conditioning systems procured and installed	The project did not realize.	Negative	Procurement of new equipment for maintenance purposes

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
						will be procured in future financial years by the directorates responsible for the maintenance of the facilities.
Procurement of floor scrubbing machine	Stadiums & sport facilities 1 x floor scrubbing machine	New project	Floor scrubbing machine procured	Order was not created due t to financial year and time constraint Project will not realize.	Negative	Procurement of new equipment for maintenance purposes will be procured in future financial years by the directorates responsible for the maintenance of the facilities.
Procurment and installation of 3phase electric socket	1x 3phase electric socket - stadiums & sport facilities	New project	3phase electric socket procured and installed	Funds were insufficient and the project did not realize.	Negative	Project will not realize due to insufficient funds allocation for the project. Procurement of new electrical connections will be co-ordinated by facility management and centlec for the future financial years.
Procurement of line marking machines	2x line marking machine stadiums & sport facilities	New project	Line marking machines procured	Scm submitted documents with quotations back to user department on 22/5/2019	Negative	Procurement of new equipment for maintenance purposes will be procured in future financial years by the directorates responsible

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		SOCIAL AND COMMUNITY DEVELOPMENT				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
				Order was not created due to financial year end time constraints		for the maintenance of the facilities.
Procurement of floor cleaning/scrubbing machine	Stadiums & sport facilities kaiser sebothelo stadium & arena: 1x floor cleaning/scrubbing machine	New project	Floor cleaning/scrubbing machine procured	Items could not be procured due to financial year end time constraints	Negative	Procurement of new equipment for maintenance purposes will be procured in future financial years by the directorates responsible for the maintenance of the facilities.
Procurement of walk behind cleaning/scrubbing machine	Stadiums: 1 xtenant t2 walk behind cleaning/scrubbing machine	New project	Walk behind cleaning/scrubbing machine procured	The project did not realize.	Negative	Procurement of new equipment for maintenance purposes will be procured in future financial years by the directorates responsible for the maintenance of the facilities.

Table 3.60: Employees: Sport

Job Level	2017/18		2018/19			
	Post s	Employee s	Post s	Employee s	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 – 3	1	1	1	1	0	0
4 – 6	4	3	4	3	1	25%
7 – 9	7	5	2	0	2	100%
10 – 12	16	12	5	5	0	0
13 – 16	48	35	0	0	0	0
					0	0%
Total	76	56	12	9	3	25%

Table 3.61: Financial Performance Sports and Recreation

Financial Performance: Sport and Recreation					
R'000					
Details	30/06/2018	30/06/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(8 084)	(6 851 560)	(6 851 560)	(4 846 251)	(2 005 309)
Expenditure:					
Employees	10 300 071	75 393 447	69 210 129	63 738 879	5 471 250
Repairs and Maintenance	1 327 830	-	-	-	-
Other	92 258	33 302 144	28 758 270	27 134 078	1 624 192
Total Operational Expenditure	11 720 159	108 695 591	97 968 399	90 872 957	7 095 442
Net Operational Expenditure	11 712 075	217 391 182	195 936 798	181 745 914	14 190 884

Table 3.62: Capital Expenditure

Capital Projects	2017/18				
	Original	Budget	Curr Mth Exp	Commitment	YTD Movement
NEW PASSENGER CAR/LIFT: GABRIEL DICHABE	700 000,0	-	-	-	-

PASSENGER CARRIE/LIFT: T/NCHU REG OFFICE	500 000,0	-	-	-	-
FIRE DETECTION SYSTEM FOR MMM BUILDINGS	3 500 000,0	-	-	-	-
AIR CON UNIT: BRAM FISCHER: FINANCE	955 000,0	-	-	-	-
NEW PASSENGER CAR/LIFT: GABRIEL DICHABE	-	700 000,0	-	-	-
PASSENGER CARRIE/LIFT: T/NCHU REG OFFICE	-	500 000,0	-	45 000,0	-
FIRE DETECTION SYSTEM FOR MMM BUILDINGS	-	4 500 000,0	2 519 887,1	-	2 519 887,1
AIR CON UNIT: BRAM FISCHER: FINANCE	-	955 000,0	-	154 241,7	158 858,3
P-CNIN SPT/REC OUTDOOR F	-	-	-	-	-
CONSTRUCTION OF 20X30 SWIMMING POOL THAB	-	-	-	-	-

COMPONENT I: Corporate Policy Offices and Other Services

Introduction to Corporate Policy Offices

The role of the unit is to provide the following services:

- To ensure effective management of the city addressing agreed political priorities.
- To ensure that the operation of the city is restructured to deliver effectively.
- To ensure that citizens are given sufficient information, opportunity and encouragement to participate in and influence the affairs of the municipality.
- To ensure that the municipality will use information and communication technology effectively to assist in decision making, in working efficiently, and in delivering services more effectively to clients.
- To promote the overall wellness of MMM staff and provide support systems to maintain such.

3.18 Executive and Council

- To ensure that MANGAUNG has an Integrated Development Plan (IDP) and Budget agreed with all stakeholders, and in which communities have participated, which addresses the challenges of growth and redistribution.
- To ensure that residents are aware of the policies, services and activities of the municipality.
- To ensure that residents are aware of the activities of the municipality.

Table 3.63: Service Delivery Objectives Of Executive and Council

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GOVERNANCE, INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		STRATEGIC MANAGEMENT PROGRAMMES				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	Baseline 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Number of performance report developed	Performance reports developed	6 reports developed	6 performance report developed	6 performance report developed	None	None
Number of signed performance agreements by the mm and section 56 managers:	Performance agreements	9	10	10 Performance agreements	None	None
Maximisation of formal engagements with organised labour.	Llf meetings convened	0	12 meetings convened with organised labour	8 llf meeting which extended over two day to compensate for the loss of time and cover the outstanding backlog of issues to be dealt with by the forum	-4	Issue invites as pert he schedule and emphasise on the importance of parties respecting that schedule.
Capacity building & skills development	Development of work place skills plan	Approved wsp and implementation of training interventions.	Develop and adopt a wsp process plan; consult internal stakeholders for by in.	Workplace skills plan (wsp) was submitted on the 30 th april 2019	None	None
Capacity building for improved productivity and service delivery	Implementation of training interventions in line with the wsp	0	100 = number of employees benefiting from mandatory and discretionary grants	Not achieved	-100	Carry it through to the new financial year, plans in place to start implementing as soon as the month of august 2019.

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GOVERNANCE, INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		STRATEGIC MANAGEMENT PROGRAMMES				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	Baseline 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Regulated employee environment	Development of employee related policies	4 policies approved for implementation	8 policies	<p>Overtime, employee study assistance, work place discrimination and harassment and standby allowance policies served at section 80 committee on 19 june 2019. Overtime and employee study assistance policies referred to Ilf</p> <p>Following policies served at Ilf on 26 june 2019, but not approved as yet.</p> <ul style="list-style-type: none"> • Hrm & d strategy • Recognition of prior learning policy (rpl) • Hiv aids, sti and tb policy • Control of official firearm policy • Skills development policy • Work integrated learning (wil) and internship policy • Placement policy 	Negative	Policies to be referred to council after approval by Ilf

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GOVERNANCE, INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		STRATEGIC MANAGEMENT PROGRAMMES				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	Baseline 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
				<ul style="list-style-type: none"> Career management policy Succession planning policy 		
Align the organizational structure to the service delivery and development needs of the city.	Review the organizational structure.	2012 approved organisational and subsequent amendments.	Present the review and aligned organizational structure	Reviewed and aligned transitional organizational structure in place. Awaiting final rationalization before presentation to council.	Negative	Expedite presentation and consultati processes to various forums.
Effective management of employee related costs. For financial sustainability	Development of overtime management tools.	Bcea and fs collective agreement	Development of overtime policy, guidelines and establishment of overtime transversal management team	Draft overtime policy has been adopted by section 80 committee. Awaiting to serve at llf.	Negative	Expedite presentation and consultati processes to various forums.
Creation of a conducive environment for productivity where employees of the city have a strong sense of belonging and jealously act in the best interest of the city.	"i love my job, i love my city" slogan is implemented as a driving force for behavioural change.	New	Reach out to all employees of the city	Surveys conducted, results analysed and interpreted to get into grips with the impact.	Negative	An inaugural annual employee excellence awards planned for september 2019
Securing an occupationally healthy and safe workforce.	Program for occupational health, safety and wellness	New	5 intervention programmes initiated	Surveys conducted, results analysed and interpreted	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GOVERNANCE, INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		STRATEGIC MANAGEMENT PROGRAMMES				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	Baseline 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Capacity building and buy inn for gender mainstreaming and achievement of the mmm ee targets.	Advocacy program for councillors, emt and senior on gender mainstreaming	New	Workshops	Achieved (1) workshop facilitated for emt	None	Cascade or roll – out these workshops to lower level of management and the organisation.
Staff vacancy rate	Human resource management	New oso by nt	To be determined by the end of the fy	Position earmarked for abolishment have been identified and will be abolished with review of structure.	None	Expedite presentation and consultati processes to various forums.
Percentage of councillors who have declared their financial interests	Human resource management	New oso by nt	100%	100% target achieved	None	None
Percentage of administrative staff who have declared their financial interests	Human resource management	New oso by nt	100%	100% target achieved	None	None
Number of agenda items deferred to the next council meeting	Committee services	New oso by nt	0	7	Negative	Items are to be resubmitted to once the relevant directorates have had the opportunity to work on the required improvements

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GOVERNANCE, INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		STRATEGIC MANAGEMENT PROGRAMMES				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	Baseline 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Number of active suspensions longer than three months	Human resource management	New oso by nt	0	target achieved because the disciplinary code collective agreement allows us to extend the period p of suspension for up to six months	None	Continue our unrelenting efforts to advice the directorates to comply with the collective agreements. It must also be noted that the disciplinary code collective agreement allows us to extend the period p of suspension for up to six months
Quarterly salary bill of suspended officials	Human resource management	New oso by nt	0	R56842.26	Negative	Continue our unrelenting efforts to advice the directorates to comply with the collective agreements.
Staff vacancy rate	Human resource management	New oso by nt	To be determined by the end of the fy	Position earmarked for abolishment have been identified and will be abolished with review of structure.	None	Expedite presentation and consultati processes to various forums.
PUBLIC TRANSPORT						
Provision of botshabelo non-motorized transport fully compliant to universal access design standards	Botshabelo - non motorized transport	2.65 km of universally accessible non-motorized transport network	2.65 km	2.65 km	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GOVERNANCE, INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		STRATEGIC MANAGEMENT PROGRAMMES				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	Baseline 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Provision of thaba nchu non-motorized transport fully compliant to universal access design standards	Thaba-nchu non motorized transport	3.0 km of universally accessible non-motorized transport network	2.65 km	3.0 km	+0.35	None
Provision of functional and compliant iptn trunk route road infrastructure	Iptn phase 1c moshoeshoe - trunk route (maphisa to rocklands)	3.4 km of iptn bus trunk route	2 km of iptn trunk route completed	0.7 km	-1.3 km	Contractors started late however revised programme of works with acceleration plan is being implemented
Provision of functional and compliant iptn trunk route road infrastructure	Iptn phase 1b fort hare road - trunk route	2.4 km of iptn bus trunk route	100% completed trunk route	0.9 km	-1.5 km	Contractors started late however revised programme of works with acceleration plan is being implemented
<i>Number of operational publictransport access points added</i>	Iptn phase intermodal - trunk stations	1 complete ipnt closed bus station	1 intermodal trunk station completed	0	-1	Due to the intermodal facility lease and proposed changes to the structure, the bus station will not be implemented until the changes are effected at the intermoda facility
	Iptn phase 1 - trunk station 2	1 complete ipnt closed bus station	Trunk station completed	0	-1	Due to budgetary constraints, priority has now been given to bus pole stops and shelters
Provision of functional and compliant iptn trunk route road infrastructure	Iptn phase 1b harvey road - trunk route	1.25 km of iptn bus trunk route	1.25 km	1.25km	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GOVERNANCE, INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		STRATEGIC MANAGEMENT PROGRAMMES				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	Baseline 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Planning and design of the iptn bus depot	Iptn bus depot	79 371 m ²	Construction of bus depot earthworks works	< 1000.00	78 371	Contractor started late and had disruptions due to community protests. Revised acceleration plan is in place to catchup with lost time.
Procurement of bus fleet for iptn	Iptn bus fleet	47 buses	Deposit payment for iptn bus fleet procurement	Order for 10 buses placed	None	None
Provision of botshabelo non-motorized transport fully compliant to universal access design standards	Botshabelo - non motorized transport – phase 2	2.0 km of universally accessible non-motorized transport network	Complete designs	0	Negative	Panel of consultants to be appointed soon
Provision of thaba nchu non-motorized transport fully compliant to universal access design standards	Thaba nchu - non motorized transport – phase 2	2.0 km of universally accessible non-motorized transport network	Complete designs	0	Negative	Panel of consultants to be appointed soon
Provision of bloemfontein non-motorized transport fully compliant to universal access design standards	Bloemfontein - non motorized transport – phase 2	1.25 km of universally accessible non-motorized transport network	Complete designs	0	Negative	Panel of consultants to be appointed soon
Provision of functional and compliant iptn trunk route road infrastructure	Iptn phase 1b – o.r tambo trunk route	3.3 km of iptn bus trunk route	Complete designs	0	Negative	Panel of consultants to be appointed soon
Provision of functional and compliant iptn trunk route road infrastructure	Iptn phase 1c – chief moroka trunk route	2.4 km of iptn bus trunk route	1 km	0	Negative	Panel of consultants to be appointed soon

3.19 Financial Services

The office coordinates all the functions such as budgeting, accounting, analysis, financial reporting, cash management, debt management, supply chain management, financial management, etc.



Table 3.64: Service Delivery Objectives Of Finance In The IDP

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GROWTH, GOVERNANCE				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE				
IDP STRATEGIC OBJECTIVE		FISCAL PRUDENCE				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Percentage procurement of office furniture	Procurement of office furniture as per user directorate requirements	43%	100% procurement of office furniture as per user directorate requirements	13.75%	-86.25%	Low spending due to moratorium on procurement of furniture – spending to increase as soon as moratorium is lifted
Number of handheld devices for field verification	Procurement of 100 handheld devices for field verification.	0	100 handheld devices	0	-100	Low spending due to moratorium on procurement of furniture – spending to increase as soon as moratorium is lifted
Percentage increase on number of customers receiving accurate bills	Increase on number of customers receiving accurate bills	18% of accounts estimated	Reduce the interim meter readings to 10%	18.52% of water meters were estimated	+8.525	-installation of prepaid water meters – 27000 installed so far. – communication with engineering services to correct broken and unreadable meters - procurement of additional meter reading devices
		98% of accounts issued to correct addresses	99% of consumer accounts are issued to correct addresses	97.85 of consumer accounts are issued to correct addresses	-1. 15%	More consumers are being converted to email statements – specific drive including body corporates + data purification exercises (morar)
Collection rate to be improved from 86% -91%	Rate to be improved from 86% - 91%	86%	91% collection rate	90% collection rate	1%	- accounts handed over to debt collectors. New targets set for the coming months. Schedule of quarterly disconnections set up

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GROWTH, GOVERNANCE				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE				
IDP STRATEGIC OBJECTIVE		FISCAL PRUDENCE				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Number of handed over accounts successfully collected	Handed over accounts successfully collected	2 406	4 000 accounts	2234	-1765	Two debt collectors were appointed to assist the municipality with collection
Number of defaulting businesses litigated	Defaulting businesses litigated	72	300 defaulting businesses litigated	1229	+929	None
Number of defaulting domestic customers garnished	Defaulting domestic customers garnished	21	500 defaulting customers garnished	693	+193	None
% Operation and capital expenditures against the budget (from 80%)	Operation and capital expenditures	95%	95% operation and capital expenditures against the budget	98.37% operation and capital expenditure 68.35	-26.65 unfavourable capex	The accruals on capital expenditure will be dealt with the variance
<i>Number of repeat audit findings</i>	Audit findings	Financial unqualified report	Financial unqualified report	Qualified audit report	Negative	Accelerate process to enable the goal to achieve unqualified audit outcome
All risk of awarding tenders to employees of state is eliminated	Tenders to employees of state is eliminated	100%	100% compliance	100% compliance	None	None
Total values of irregular, fruitless and wasteful expenditure identified by auditor general as a % operating budget.	Irregular, fruitless and wasteful expenditure identified	0%	0% irregular expenditure	0% irregular expenditure	None	None
Month(s) coverage	Month(s) coverage	0.23 months	> 3 months	0.23 months	-0.67	Ongoing cash flow management

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GROWTH, GOVERNANCE				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE				
IDP STRATEGIC OBJECTIVE		FISCAL PRUDENCE				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Number of days it takes to pay creditors	Days it takes to pay creditors	Not all creditors are paid within 30 days	Creditors paid within 30 days of receipt of invoice by finance	36.97 days	-6.97	Ongoing cash flow management
Number of budgets submitted to national treasury	Budgets submitted to national treasury	All budgets prepared and submitted in line with mfma requirements	Credible and funded draft, revised and final budget submitted	1 final budget adopted	None	None
Number of reviewed policies approved by council	Reviewed policies approved by council	5 budget related policies amended and adopted where necessary	Number of reviewed policies approved by council	5 budget related policies amendments adopted	None	None
Long term and short term credit rating	Long term and short term credit rating	A3.za (negative outlook)	A3.za	Baa1.za	Negative	Improvement and implementation of financial recovery plan
Increasing revenue base by accounting for unaccounted services	Increasing revenue base by accounting for unaccounted services	No increase in revenue base	Revenue base increased by R10 million	0	None	Interim valuations Billing of all properties
Number of interim valuation roll prepared and implemented bi-annually	Interim valuation roll prepared and implemented bi-annually	1 interim valuation roll implemented	Interim valuation rolls implemented bi-annually	2 interim valuation rolls implemented on 1 june 2019	None	None
Fixed asset register is compiled and updated monthly	Fixed asset register is compiled and updated monthly	12 far updates	12 far updates	All capex transactions processed on solar updated on and reconciled With wip register.	None	None
Report on the annual asset count submitted to council	Annual asset count submitted to council	1 complete count of all movable and	Complete count of all movable and	18415 of 50864 items of furniture and office equipment verified – 36%	64%	Appoint critical staff

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GROWTH, GOVERNANCE				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE				
IDP STRATEGIC OBJECTIVE		FISCAL PRUDENCE				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
		immovable assets	immovable assets mid-year and at year-end.			Continue with verification of movables during q1 of 2019/2020
All risks of awarding tenders to employees of state is eliminated	Awarding tenders to employees of state is eliminated	100% compliance	100% compliance	100% compliance	None	None
All contracting is done in accordance to scm policy	Contracting is done in accordance to scm policy	100% of awarded contracts in line with scm regulations	100% compliance	100%	None	None
Budgeted cash flow versus actual cash flow reports	Cash flow versus actual cash flow reports	Positive cash flow	Positive cash flow monthly throughout the year	Positive cash flow monthly throughout the year	None	None

Table 3.65: Employees Financial Services

Employees: Financial Services					
Job Level	Year 2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	19	30	15	15	50%
4 - 6	37	78	35	43	55.12%
7 - 9	116	190	110	80	42.10%
10 - 12	84	127	81	46	36.22%
13 - 16	13	27	14	13	48.14%
	0				
Total	269	452	255	197	43.58%

Table 3.66: Financial Performance: Financial Services

Financial Performance: Financial Services					
R'000					
Financial Performance: Financial Services	30/06/2018	30/06/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(1 343 440 680)	(1 296 408 703)	(1 296 408 703)	(1 438 399 487)	141 990 784
Expenditure:					
Employees	121 263 720	139 794 803	140 113 941	125 634 484	14 479 457
Repairs and Maintenance	192 712	-	-	-	-
Other	131 099 048	127 286 487	125 445 186	120 817 258	4 627 928
Total Operational Expenditure	252 555 480	267 081 290	265 559 127	246 451 742	19 107 385
Net Operational Expenditure	(1 090 885 200)	534 162 580	531 118 254	492 903 483	38 214 771

Table 3.67: Capital Expenditure Finance

Capital Projects	2018/19				
	Original	Budget	Curr Mth Exp	Commitment	YTD Movement
PROCUREMENT OF 100 HANDHELD DEVICES FOR	500 000,0	-	-	-	-
PROCUREMENT OF 100 HANDHELD DEVICES FOR	-	500 000,0	-	-	-
PROCUREMENT OF OFFICE FURNITURE AS PER U	3 850 000,0	-	(20 552,6)	-	(218 752,6)
PROCUREMENT OF OFFICE FURNITURE AS PER U	-	3 850 000,0	136 858,7	-	434 647,8

3.20 Human Resources Services

The strategic objective of human resource management is to lead, manage and direct human resource functions within the MMM through the following:

- a) Labour relations;
- b) Occupational health and wellness;
- c) HR benefits;
- d) Work study;
- e) Job evaluation;
- f) Payroll Management;
- g) Safety and loss control;
- h) HR Systems;
- i) Individual performance Management; and
- j) Employment.

Service delivery objectives from the IDP human resources comment on performance of human resources services overall

The City has succeeded in restoring and improving labour relations. Workplace Skills Development Plan has been developed, ratified by labour and subsequently approved by the Local Government Sector Education Training Authority (LGSETA). In pursuit of developing its Human Capital, the City has implemented 80% of its workplace skills plan. Training programmes approved by LGSETA have been implemented.

Table 3.68: Employees Human Resources Services

Employees: Human Resource Services					
Job Level	Year -1 (2017/18)	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	8	7	1	12.5%
4 - 6	15	24	13	11	45.83%
7 - 9	19	23	21	2	8.69%
10 - 12	13	23	12	11	47.82%
13 - 16	1	2	1	1	50%
	0				
Total	52	80	54	26	32.5%

Table 3.69: Financial Performance: Human Resource Services

Financial Performance: Human Resource Services					
R'000					
Details	30/06/2018	30/06/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(10 094 370)	(11 954 453)	(11 954 453)	(6 979 622)	(4 974 831)
Expenditure:					
Employees	138 971 709	176 388 179	158 997 106	144 655 377	14 341 729
Repairs and Maintenance	13 368 242	168 811 152	186 743 030	136 241 478	50 501 552
Other	99 204 446	33 676 933	39 087 878	137 872 494	(98 784 616)
Total Operational Expenditure	251 544 397	378 876 264	384 828 014	418 769 350	(33 941 336)
Net Operational Expenditure	241 450 027	757 752 528	769 656 028	837 538 700	(67 882 672)

3.21 Information and Communication Technology (ICT)

The ICT Sub Directorate serves as the focal point for technology advancement in the institution. The ICT Sub Directorate provides control in areas of planning, operation, and maintenance of technology infrastructure, systems, and applications, provide value-added ICT services and solutions to all of the Mungaung Metropolitan Municipality that enhances service delivery to the Metro. Furthermore the ICT Sub Directorate is responsible for the institution's communications and computer systems, which include voice, and computer-based technologies. These services and technologies provide the MMM with the tools essential to effectively carry out day to day operations to support the overall MMM mission and goals.

The ICT Sub Directorate operates in a collaborative relationship with user departments by facilitating the identification of the appropriate technology and assisting users and management with the implementation of that technology. Although management should have the final say in application-specific decision, the ICT Sub Directorate should guide the selection process by defining standards. These standards are not hard and fast rules; rather a framework within which range of solutions are feasible, both from the functional perspective as well as ICT Sub Directorate technical support capabilities.

The ICT Sub Directorate shall work with all departments to develop Service Level Agreements to document the roles and responsibilities of the ICT Sub Directorate as well as those of the departments. Additionally shall the ICT Sub Directorate manage and measure its performance based on the roles and responsibilities defined.

Table 3.70: Service Delivery Objectives of ICT from IDP

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GOVERNANCE, INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		IT GOVERNANCE AND PLANNING				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	Baseline 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Positioning mmm in line with the 4 th industrial revolution	Propel the mmm towards a smart city	1 st draft concept paper and roadmap (implementation plan) in place	Number of city wide projects/programmes planned that catapult mmm in the direction of a smart city.	Draft concept paper submitted for approval by council	None	Colloquium scheduled for sept 2019 and promises to adopt a road map tender specification has been resubmitted and awaiting for the bid specification committee
Percentage of hardware equipment procured	Hardware equipment		Procurement of server hardware equipment for bram fischer	Technical report has been submitted and awaiting the bec	Negative	To secure an urgent meeting with the chairperson of the bec with a view to secure an early bec meeting
Percentage of desktops and laptops procured	Desktops and laptops	New	Procurement of desktops and laptops	Technical report has been submitted and awaiting the bec	Negative	To secure an urgent meeting with the chairperson of the bec with a view to secure an early bec meeting
Percentage of telecom infrastructure equipment procured	Telecom infrastructure equipment	New	Procurement of telecom infrastructure equipment	Not achieved,	Negative	Submit the proposal for approval

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GOVERNANCE, INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		IT GOVERNANCE AND PLANNING				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	Baseline 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
Percentage of ict network equipment procured	Ict network equipment	New	Procurement of ict network equipment	Tender specifications have been modified and submitted to the bid specification committee	Negative	Project to be completed in the next financial year.
Percentage of data centre infrastructure upgraded	Data center infrastructure	New	Complete upgrade of data centre infrastructure	Ups has been procured. Waiting for the electrician to install electric equipment	None	None
Percentage of radio links procured	Radio links	New	Procurement of radio links	Not achieved	Negative	Project to be completed in the next financial year.

Table 3.71: Employees: ICT Services

Employees: ICT Services					
Job Level	Year 2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	4	2	2	50%
4 - 6	13	22	14	8	36.36%
7 - 9	25	38	24	14	36.84%
10 - 12	11	15	10	5	33.33%
13 - 16	17	17	17	0	0
	67				
Total	134	96	67	29	30.20%

Table 3.72: Financial Performance: ICT

Financial Performance: ICT Services					
R'000					
Details	30/06/2018	30/06/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(10 094 370)	-	-	-	-
Expenditure:					
Employees	138 971 709	37 700 451	37 700 451	37 858 610	(158 159)
Repairs and Maintenance	13 368 242	102 495 361	57 672 879	34 368 206	23 304 673
Other	99 204 446	34 413 967	41 719 398	35 100 319	6 619 079
Total Operational Expenditure	251 544 397	174 609 779	137 092 728	107 327 135	29 765 593
Net Operational Expenditure	241 450 027	349 219 558	274 185 456	214 654 270	59 531 186

Table 3.73: Capital Expenditure ICT Services

Capital Projects	Year 2018/19				
	Original	Budget	Curr Mth Exp	Commitment	YTD Movement
TELECOM INFRASTRUCTURE EQUIPMENT	1 800 000,0	-	-	-	-
ICT NETWORK EQUIPMENT	900 000,0	-	-	-	-

RADIO LINKS	1 500 000,0	-	-	-	-
WI-FI CONNECTIVITY	-	500 000,0	-	-	-
P-CNIN COM F FIRE/AMBUL	-	2 500 000,0	474 288,0	-	967 557,0
P-CNIN COMPUTER EQUIP	-	2 160 000,0	-	-	1 918 540,5
P-CNIN COMPUTER EQUIP	-	1 800 000,0	-	-	-
P-CNIN COMPUTER EQUIP	-	-	-	-	-
P-CNIN COMPUTER EQUIP	-	1 400 000,0	-	-	-

COMMENTS ON ICT

The strategic use of ICT resources to provide the most value to:

- Enable Council and employees to best serve their clients
- Increase the efficiency of our resources
- Deliver information and services to colleagues and the community
- Increase community access to information
- Ensure the availability and security of the network and systems
- Enable ease of obtaining and sharing of information
- Offer flexibility in the workplace
- Achieve ICT standardization where possible
- Better enable disaster recovery and business continuity of critical systems

3.22 LEGAL, RISK MANAGEMENT AND INTERNAL AUDIT SERVICES

Internal Audit

The municipality has established a functional Internal Audit Unit in terms of section 165(1) of the Municipal Finance Management Act, 56 Of 2003 (MFMA). To this end, the unit has carried out its functions as outlined in its Charter and section 165(2) of the MFMA.

Risk Management

The Municipal Finance Management Act (MFMA), Act 56 of 2003 stipulates that the municipality must maintain an effective, efficient, transparent and accountable system of Risk Management.

Legal Services

The Legal Services Sub-Directorate's main purpose is to provide a professional legal advice and assistance service to the municipality to ensure the proper protection of the municipality's interests and compliance with its obligations.

Table 3.74 Service Delivery Objectives for Legal, Risk Management and Internal Audit Services

NATIONAL KEY PERFORMANCE AREA (NKPA):		GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GOVERNANCE, INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE				
IDP STRATEGIC OBJECTIVE		STRATEGIC MANAGEMENT PROGRAMMES				
KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	Baseline 2017/18	PERFORMANCE TARGET 2018/19	TOTAL ANNUAL PERFORMANCE REPORTED	VARIANCE OF THE ANNUAL TARGET	CORRECTIVE MEASURES
A functional audit committee that meets at least 4 times annually	Number of meetings held	4	4	7	+3	None
A functional audit committee that reports at least 3 times to council.	Number of reports issued	2	3	3	None	None
A functional internal audit activity operating according to the iia standards and approved risk based internal audit plans	Number of audits conducted, and reports issued	25	26	37	+11	None

Table 3.75: Employees Office of the City Manager

Job Level	Year 2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		3	3	0	0
4 - 6		11	6	5	45.45%
7 - 9		9	1	8	88.88%
10 - 12		1	1	0	0
13 - 16					
Total		24	11	13	54.16%

Comment on the performance of legal, risk management and internal audit services overall**Internal Audit**

For the 2018/19 financial year, the Unit has completed 37 planned allocated audit assignments according to the approved Internal Audit Plan. The Unit has supported the municipality's Audit Committee during the period under review by providing secretariat services to the five (7) Audit Committee meetings held during the 2018/19 financial year.

CHAPTER 4 - Organisational Development Performance

COMPONENT A: Introduction to Municipal Personnel

The attainment of a capable and developmental state as envisioned in the National Development Plan (NDP) hinges amongst others on the right quality and quantity of human resources. The delivery of quality enhanced services in a sustainable manner to the broader populace of Mangaung is also influenced by the creation of an adequately balanced and skilled workforce that espouses the ideals of Batho Pele. MMM continually strives for establishing an “appropriately sized” institutions with a balance of skills related to our core functions and administrative support.

4.1 Employee Totals, Staff Turnover And Vacancies 2018/19

Table 4.1: Employees

Description	Year 2018/19	
	Employees	Vacancies
	No.	No.
Directorate Corporate Services	413	207
Directorate Economic and Rural Development	27	37
Engineering Services	794	1169
Finance	275	233
Directorate Human Settlements and Housing	129	134
Office of the City Manager	410	185
Planning	89	183
Directorate Social Services	884	777
Strategic Programmes and Service Delivery Monitoring	63	75
Waste and Fleet Management	581	502
Mun Police Services	1	7
Totals	3666	3509

Table 4.2: Vacancy Rate

Designations	Total Approved Posts	No Vacancies
Municipal Manager	1	0
CFO	1	0
Other S57 Managers (excluding Finance Posts)	9	1
Other S57 Managers (Finance posts)	0	0
Traffic officers	357	217
Fire fighters	288	139
Senior management: Levels 002-003 (excluding Finance Posts)	231	86
Senior management: Levels 002-003 (Finance posts)	28	16
Highly skilled supervision: levels 004-006 (excluding Finance posts)	306	156
Highly skilled supervision: levels 004-006 (Finance posts)	73	42
Total	1294	657

Staff Turnover across the municipality relates to all terminations (dismissals, resignations, retirements, medical terminations etc.) for the period under review.

Table 4.3: Staff Turn-Over Rate

Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year – 2018/19	3666	157	4.28%

COMPONENT B: Managing Workforce

Note: Msa 2000 S67 Requires Municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

Work force management within MMM is compliant with all legislative requirements governing the workplace together with collective agreements concluded by the parties at the SALGBC. There is an extensive consultation process with organized labour on issues of mutual interest at the Local Labour Forum.

This is done through management of the recruitment process, selection and placement of staff; so that the best suitably qualified candidates are employed.

Employee benefits including sick leave are administered in terms of applicable labour legislation, Conditions of Service, Collective Agreements and policies by means of an integrated Electronic Human Resource Management System.

The Directorate Corporate Services is tasked with the responsibility of ensuring that the Human Resources Management, Labour Relations, and Human Resource Development Sub- Directorates develop and implement internal Human Resources Policies which are compliant to legislation and that ensures that the Municipality achieves its vision and developmental objectives

The HR Policies Unit obtains its mandate from section 67 of the MSA and therefore strives to develop and implement cutting-edge internal Human Resources Policies which are compliant to legislation and ensures that the Municipality achieves its vision and developmental objectives as set out in the Mangaung Metro Municipality's Integrated Development Plan (IDP).

The policies and procedures supplement the conditions of employment of every employee, the workplace rules issued from time to time by the Municipality, and the code of conduct for staff members of municipalities contained in Schedule 2 of the Municipal Systems Act. As such it attempts to establish a set of rules for the consistent interpretation and application of collective agreements and legislation governing human resources management in the Municipality

HR Policies contributes to improving compliance in terms of workplace legislation and collective agreements and provides an improved state of corporate governance. It gives direction and guidance to employees to do their work and provide workplace structure and support in the way that a municipality defines roles and responsibilities and explain the consequences of actions and behaviours.

The Human Resource Management Sub-Directorate established an internal HR Policy Forum and has as a result developed a number of policies that have been referred to discussion and consultative forums such as the EMT, Section 80 Committee for Corporate Services and the Local Labour Forum (LLF). The policies are finally referred to Council for approval.

Table 4.4: HR Policies and Plans (01 JULY 2018 – 30 JUNE 2019)

HR Policies and Plans				
Date	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
12/06/2019	Employment Equity Policy	80%	Yes	Referred to LLF Sub Committee for consultation with organised labour
14/01/2019	Employment Equity Report	100%		Approved by City Manager and submitted to Department of Labour on 14/01/2019 as per EE legislation
26/06/2019	Career Management Policy	90%		Referred to LLF for ratification by plenary
26/06/2019	HRM&D Strategy	90%	Yes	Referred to LLF for ratification by plenary
26/06/2019	Succession Planning Policy	90%		Referred to LLF for ratification by plenary
26/06/2019	Internship and Work Integrated Learning Policy	90%	Yes	Referred to LLF for ratification by plenary
26/06/2019	Recognition of Prior Learning (RPL)	90%	Yes	Referred to LLF for ratification by plenary
27/06/2019	Occupational Health and Safety Policy	60%		Awaiting discussion at Internal Policy Forum
27/06/2019	Employee Wellness Policy	60%		Awaiting discussion at Internal Policy Forum
12/06/2019	Personal Protective Equipment Policy (PPE)	80%	Yes	Referred to LLF Sub Committee for consultation with organised labour
12/06/2019	Bereavement Policy	90%		Referred to LLF Sub Committee for consultation with organised labour
27/06/2019	Control of Official Firearm Policy	90%	Yes	Referred to LLF for ratification by plenary
27/06/2019	Workplace Skills Plan	100%		Submitted to LGSETA on 30 April 2019 as per legislative requirement

HR Policies and Plans				
Date	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
27/06/2019	HIV Aids STI and TB Policy	90%	Yes	Referred to LLF for ratification by plenary
12/06/2019	Disability Policy	80%		Referred to LLF Sub Committee for consultation with organised labour
19/06/2019	Overtime Policy	80%		Adopted by Section 80 Committee on 19 June 2019 and referred to LLF Sub - Committee
27/06/2019	Placement Policy	90%		Referred to LLF for ratification by plenary
19/06/2019	Employee Study Assistance Policy	80%		Adopted by Section 80 Committee on 19 June 2019 and referred to LLF Sub - Committee
27/06/2019	Skills Development Policy	90%	Yes	Referred to LLF for ratification by plenary
19/06/2019	Workplace Discrimination and Harassment Policy	70%		Discussed at Section 80 Committee on 19 June 2019

Table 4.5: Number and Cost Of Injuries On Duty 2018/19

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R
Temporary disablement total	-	-	-	-	-
Permanent Disablement	-	-	-	-	-
Fatal	-	-	-	-	-
Total	182	33		19.8	130937.53
Injury on duty payments to beneficiaries' (next of kin or retirement as result of injury on duty)					

Injuries: Cognisance should be taken that although the statistics represent all cases reported to the Safety and Loss Control Sub-directorate, there is cases which to date have not been approved by the Compensation Commissioner. Medical expenses inquired will be incorrect as it only reflects expenses paid for approved cases, therefore the estimated costs only refer to the salary cost for the leave taken.

The **total estimated cost** not only includes the injury on duty cases, but also the sundry payments for injury on duty pensioners. Furthermore, cognisance should be taken that an injury on duty case run over a two-year period and whilst the injury on duty date was not in the financial year, cost can still be payable in the next year

Table 4.6: Number Of Days and Cost Of Sick Leave 2018/19

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 016-018)	7	2.00	2	2	3.50	R3,899.40
Skilled (Levels 013-015)	9 095	24.57	829	1 582	5.75	R5,591,631.73
Highly skilled production (levels 007-012)	11 737	26.18	970	1 577	7.44	R11,949,901.76
Highly skilled supervision (levels 004-006)	1 899	21.70	197	323	5.88	R3,520,118.46
Senior management (Levels 002-003)	1 351	17.47	131	222	6.09	R4,791,804.00
MM and S57	38	42.11	4	10	3.80	R 281,695.97
Total	24 127	24.77	2 133	3 716	6.49	R 26,139,051.32

Injuries: The **classification** under type of injury does not clearly make provision to capture serious injury on duty cases, where the injured was of duty 14 days or longer some up to 6 months, but the employee returned to his work after rehabilitation. Therefore we added another classification namely, **approved Section 24 cases**.

The **total estimated cost** not only includes the injury on duty cases, but also the sundry payments for injury on duty pensioners. Furthermore cognisance should be taken that an injury on duty case run over a two year period and whilst the injury on duty date was not in the financial year cost can still be payable in the next year

Examination of injury on duty cases

Examination of injury on duty cases are done by a doctor who treated the patient as determined /required by the Compensation for Occupational Injuries and Diseases act, If the injured was treated by the Doctor at our clinic then that doctor will be responsible for all follow-ups.

Table 4.7: Number and Period Of Suspensions

Number and Period of Suspensions							
N O	Personal Details			Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
	Name	Pay No	Position				
1.	M. Mafisa (Social Services)		General Manager	Insubordination	20 June 2019	None	Pending
2	Barnard M S (Social Services)		Clerk GR11	Fraud-traffic fines	12 February 2018	None	Disciplinary process yet to be finalised.
3	Makhele T. D (Engi - Water and Sanitation)		General Worker	Misconduct	3 rd May 2019	None	Pending
4	J. De Vries (Social Services)		Cashier	Dishonesty/t heft of money	May/June 2019	Disciplinary hearing	Pending

COMPONENT C: CAPACITATING THE WORKFORCE

One of the key challenges around an integrated process of skills development within the municipality has been a lack of a comprehensive, holistic and integrated framework for human capital development that will guide and integrate key processes such as training needs analysis, career pathing and planning, succession planning, management and leadership development, knowledge exchange and innovation.

During the year under review the municipality also complied with the Skills Development Act requirement of submitting to the Local government SETA (LGSETA) the Workplace Skills Plan (WSP) on the due date of 30th April 2018.

Table 4.8: Programmes Implemented On Capacity Workforce

The following programmes were implemented during 2018-2019 financial year

Funding Source	Name of Learning Programmes	LGSETA Supporting Interventions	No of 18.1 Beneficiaries	Status Quote
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Discretionary Grant	Integrated Development Plan	Skills Programme	10	Completed
Discretionary Grant	NC: Horticulture	Learnership	09	Completed
Discretionary Grant	FET: ODETDP	Learnership	12	Discontinued
Discretionary Grant	AET	AET	14	Completed

Table 4.9: Financial Competency Development

Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Accounting officer	1	1	1	1		1
Chief financial officer	0	0	0	0		0
Senior managers	8	8	8	8		8
Any other financial officials	192	192	192	95	95	95
Supply Chain Management Officials	31	31	31	31		20
Heads of supply chain management units	1	1	1	1		1
Supply chain management managers	2	2	2	2		2
TOTAL	235	235	235	138	95	127

Financial competency development programmes could not be implemented for financial year 2018-2019. Municipal Finance Management Development Programme was identified as an intervention to address finance competency shortage in the Municipality and so listed in the WSP as one of those interventions in addressing deficit in skills competency.

Two processes unfolded, the first one was application for Discretionary Grants which was not approved by LGSETA. The second option embarked on was procurement of capable Skills Development Providers through Supply Chain Management Processes. Unfortunately, implementation could not materialise last financial year as Bid Evaluation Committee (BEC) referred the bid back to Bid Specification Committee (BSC).

As soon as the submission gets approval and endorsed by Supply Chain, the sub-directorate intends on training another group of incumbents, who do not comply with the set required minimum competency levels, during the current financial year. Therefore, no new training except for HOD's were conducted for the F/Y 2018/19.

Financial competency development programmes could not be implemented for financial year 2017-2018. Municipal Finance Management Development Programme was identified as an intervention to

address finance competency shortage in the Municipality and so listed in the WSP as one of those interventions in addressing deficit in skills competency.

Two processes unfolded, the first one was application for Discretionary Grants which later was deferred to 2018/19. The second option embarked on was procurement of capable Skills Development Providers through Supply Chain Management Processes. Unfortunately implementation could not materialise last financial year but in an advanced stage of securing the training provider.

The Municipality intend on training another group of incumbents this new financial year who do not comply with the set required minimum competency levels.

EMPLOYEE EXPENDITURE

It is extremely important to control workforce expenditure since it is one of the largest single expenditure items on the operational budget of the Municipality. Spending is controlled by means of the approved staff establishment and budget control. Expenditure on overtime is limited according to the “Collective Agreement”.

Table 4.10: Total Employee Costs 2018/19 Including CENTLEC

CHAPTER 5 - FINANCIAL PERFORMANCE

1.1 STATEMENT OF FINANCIAL PERFORMANCE

The table 5.1.1 below gives an overview of municipal performance against the budget.

Table 5.1.1: RECONCILIATION OF TABLE A1 BUDGET SUMMARY

RECONCILIATION OF TABLE A1 BUDGET SUMMARY	Current Year 2018/19						
Description	Original Budget	Adjusted Budget	Final Budget	Actual Outcome	Difference between final budget and actual	Actual outcome as % of final budget	Actual outcome as % of original budget
R thousands							
<u>Financial Performance</u>							
Property rates	1,127,398,719	0	1,127,398,719	1,209,977,460	82,578,741 %	107%	107%
Service charges	3,659,282,645	146,604,132	3,805,886,777	3,509,655,487	(296,231,290)	92%	96%
Investment revenue	26,006,989		26,006,989	239,298,126	213,291,137	920%	920%
Transfers recognised - operational	1,005,957,210	239,034,000	1,244,991,210	1,096,922,996	(148,068,214)	88%	109%
Other own revenue	485,453,111	324,868	485,777,979	294,877,534	(190,900,445)	61%	61%
Total Revenue (excluding capital transfers and contributions)	6,304,098,674	385,963,000	6,690,061,674	6,350,731,603	(339,330,071)	95%	101%
Employee costs	(1,947,213,675)	(46,098,089)	(1,993,311,764)	(2,043,276,465)	(49,964,701)	103%	105%
Remuneration of Councillors	(63,341,967)	180,411	(63,161,556)	(64,375,999)	(1,214,443)	102%	102%
Depreciation & asset impairment	(406,080,981)	0	(406,080,981)	(1,013,475,035)	(607,394,054)	250%	250%
Finance charges	(171,665,881)	27,332,138	(144,333,743)	(129,976,299)	14,357,444	90%	76%

RECONCILIATION OF TABLE A1 BUDGET SUMMARY		Current Year 2018/19					
Description	Original Budget	Adjusted Budget	Final Budget	Actual Outcome	Difference between final budget and actual	Actual outcome as % of final budget	Actual outcome as % of original budget
Materials and bulk purchases	(2,093,290,696)	(89,342,329)	(2,182,633,025)	(2,374,102,783)	(191,469,758)	109%	113%
Transfers and grants	(10,272,733)	2,498,404	(7,774,329)	(6,659,800)	1,114,529	86%	65%
Other expenditure	(1,258,013,195)	(55,739,564)	(1,313,752,759)	(924,794,710)	388,958,049	70%	74%
Total Expenditure	(6,303,843,562)	(161,169,029)	(6,465,012,591)	(7,450,684,543)	(985,671,952)	115 %	118%
Surplus/(Deficit)	255,112	224,793,971	225,049,083	(1,099,952,940)	(1,325,002,023)	(489)%	(431.165)%
Transfers recognised - capital	1,023,148,339	(46,258,339)	976,890,000	774,277,846	(202,612,154)	79%	76%
Contributions recognised capital & Contributed assets	10,318,000	444,339	10,762,339	2,894,962	(7,867,377)	27%	28%
Surplus/(Deficit) after capital transfers & contributions	1,033,721,451	178,979,971	1,212,701,422	(322,780,132)	(1,535,481,554)	(27)%	(31)%
Taxation	0	0	0	4,524,681	4,524,681	DIV/0%	DIV/0%
Surplus/ (Deficit) for the year	1,033,721,451	178,979,971	1,212,701,422	(327,304,813)	(1,540,006,235)	(27)%	(32)%
Capital expenditure & funds sources							
Capital expenditure	1,130,453,436	218,670,806	1,349,124,242	894,479,913	(454,644,329)	66%	79%
Capital transfers recognised	953,483,000	(82,814,000)	870,669,000	598,748,474	(271,920,526)	69%	63%
Public contributions & donations	10,318,000	5,651,378	15,969,378	10,574,850	(5,394,528)	66%	102%
Borrowing	33,188,260	0	33,188,260	22,001,165	(11,187,095)	66%	66%

RECONCILIATION OF TABLE A1 BUDGET SUMMARY		Current Year 2018/19					
Description	Original Budget	Adjusted Budget	Final Budget	Actual Outcome	Difference between final budget and actual	Actual outcome as % of final budget	Actual outcome as % of original budget
Internally generated funds	133,464,176	295,833,428	429,297,604	263,155,424	(166,142,180)	61%	197%
Total sources of capital funds	1,130,453,436	218,670,806	1,349,124,242	894,479,913	(454,644,329)	66%	79%
Cash flows							
Net cash from (used) operating	959,241,153	(1,032,841,038)	(73,599,885)	835,641,068	909,240,953	(1,135)%	87%
Net cash from (used) investing	(864,279,540)	963,402,788	99,123,248	(705,664,836)	(804,788,084)	(712)%	82%
Net cash from (used) financing	(135,804,694)	40,369,355	(95,435,339)	(237,891,920)	(142,456,581)%	249%	175%
Net Increase/(decrease) in cash and cash equivalents	(40,843,081)	(29,068,895)	(69,911,976)	(107,915,688)	(38,003,712)	154%	264%
Cash and cash equivalents at the beginning of the year	437,477,058	(148,309,949)	289,167,109	235,901,913	(53,265,196)	82%	54%
Cash/cash equivalents at the month/year end	396,633,977	(177,378,844)	219,255,133	127,986,225	91,268,908	58%	32%

The Budget Summary Table is divided into three components namely:

- A. Statement of Financial Performance
- B. Spending against Capital Budget
- C. Other Financial Matters.

COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

A. Total Revenue

The municipality out of its original budget of (6 304 billion) performed at 101% of its adjusted revenue budget of R 6 690 billion for the year. The main variance on the final budget can be attributed to the following:

- Investment revenue was more than the target by 820% (R213 million);
- Service charges underperformed by 8% (R296 million)
- Other own revenue underperformed by 39% (R190 million) of the Adjustment Budget.

B. Total Expenditure

The municipality's actual expenditure stood at R 7, 450 billion, representing 115% of the adjusted expenditure budget of R 6, 465 billion.

C. Surplus / (Deficit)

The surplus was R327 million mainly due to gains from contributions recognised capital.

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

At end of the financial year 2018/19 the actual spending on the capital expenditure is R 894 million of the final Budget R1, 349 billion with a variance of R (454 million) (66%).

COMPONENT C: CASH FLOWS MANAGEMENT AND INVESTMENTS

At the end of the financial year 2018/19 the municipal cash and investments balances stood at R 127, 986 million.

5.2 GRANTS

A. Operating Grants

Table 5.2.1: Operating Grants

Grants Performance				
		2018/2019		
Description	Budget	Adjustments Budget	Actual	
R'000				
Operating grants				
Equitable share	686 820 086	686 820 086	683 500 000	
Fuel levy	308 296 000	308 296 000	308 296 000	
City of Ghent - Youth development grant	-	-	-	
Financial management grant	3 345 000	3 345 000	3 345 000	
Municipal accreditation project funding - Housing grant	-	-	-	
Urban Settlements Development Grant	-	-	-	
Sports, arts and culture - Admin libraries grant	2 000 000	2 000 000	1 917 128	
Demand side management grant	-	-	-	
Telecoms and postal grant	-	-	-	
Municipal disaster recovery grant	-	239 034 000	99 403 868	
Expanded public works programme incentive grant	2 423 000	2 423 000	460 000	
Public transport infrastructure and network system grant	-	-	-	
Training and Development SETA	-	-	-	
TOTAL	1 002 884 086	1 241 918 086	1 096 921 996	

The municipality is a recipient of the Operating Grants and Subsidies from the National and Provincial Government's respectively. For the reporting period the actual spending was R1 096 billion.

B. Capital Grants

The capital expenditure budget stood at **R 774 277 million** by the end of the 2018/19 financial year.

Table 5.2.2: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Capital Financing Source	Approved	Adjusted	Actual
R Thousand	Budget	Budget	
Capital grants			
Urban settlement development grant	756 216 000	706 402 000	542 413 124
Integrated city development grant	7 207 000	7 207 000	3 778 576
Neighbourhood development grant	13 000 000	13 000 000	9 116 449
Public transport infrastructure and network systems grant	234 831 000	234 831 000	203 519 697
Telecoms and postal grant	-	-	-
National electrification programme grant	15 450 000	15 450 000	15 450 000
TOTAL	1 026 704 000	976 890 000	774 277 846

5.3 REPAIRS AND MAINTENANCE

Table 5.3.1: REPAIRS AND MAINTENANCE

Repair and Maintenance Expenditure: Year 2018/19				
R' 000				
	Original Budget	Adjustment Budget	Actual	Percentage
Repairs and Maintenance Expenditure	596 684 476	559 991 120	413 712 050	74%

Repairs and Maintenance Budget spending was at **R 248 million (92%)** by the end of the 2018/19 financial year.

5.4 SPENDING AGAINST CAPITAL BUDGET

Table 5.4.1 CAPITAL EXPENDITURE

R'000	Original Budget	Adjustment Budget	Actual
Capital Expenditure	1 130 453 441	1 349 124 242	894 479 913
Operating Expenditure	6 303 843 557	6 465 012 591	7 255 413 629
Total expenditure	7 434 296 998	7 814 136 833	8 149 893 542

Table 5.4.2: CAPITAL EXPENDITURE FUNDING SOURCES

Capital Expenditure Funding Sources				
	Year - 2017/2018	Year 2018/19		
	Actual	Original Budget (OB)	Adjustment Budget (AB)	Actual
Source of finance				
External loans	609,913,501	-	-	-
Public contributions and donations	8,858,829	6 318 000	15 969 378	10 574 850
Borrowings	38 810 893	33 188 260	33 188 260	22 001 165
Internally generated funds	118,747,449	118 771 181	226 216 685	184 808 653
Total	776,330,672	158 277 441	275 374 323	217 384 668

B. Projects Funded.

Funds earmarked for capital expenditure programmes are used mainly to address basic community service delivery expectation of water and sanitation, electricity, roads and storm-water.

C. Capital Spending on 4 Largest Projects

Table 5.4.3: CAPITAL EXPENDITURE OF 4 LARGEST PROJECTS

Capital Expenditure of 4 largest projects*				
R' 000				
Name of Project	Current: Year 2017/18			
	Original Budget	Adjustment Budget	Actual Expenditure	
IPTN BUS FLEET	40 000 000,0	42 200 000,0	-	
VISTAP 2&3 REALIG REROUT BULK WATER PIPE	25 000 000,0	43 000 000,0	41 583 462,0	
WATERBORN SANIT INTER BULK SERV IN THABA	2 000 000,0	53 628 341,0	49 599 337,2	
PREPAID PROG (AUTOMATED METERS)	-	55 000 000,0	53 650 760,3	
TOTAL	67 000 000,0	193 828 341,0	144 833 559,5	

5.5 CASHFLOW MANAGEMENT AND INVESTMENTS

Table 5.5.1: CASH FLOW OUTCOMES

Description	Ref	2017/18	Budget Year 2018/19				
		Audited Outcome	Original Budget	Adjusted Budget	Year TD actual	YTD variance	YTD variance
R thousands	1						%
CASH FLOW FROM OPERATING ACTIVITIES							
Receipts							
Property rates							
Service charges							
Other revenue							
Government - operating							
Government - capital							
Interest							
Dividends							
Payments							
Suppliers and employees							
Finance charges							

Description	Ref	2017/18	Budget Year 2018/19				
		Audited Outcome	Original Budget	Adjusted Budget	Year TD actual	YTD variance	YTD variance
Transfers and Grants							
NET CASH FROM/(USED) OPERATING ACTIVITIES							
CASH FLOWS FROM INVESTING ACTIVITIES							
Receipts							
Proceeds on disposal of PPE							
Decrease (Increase) in non-current debtors							
Decrease (increase) other non-current receivables							
Decrease (increase) in non-current investments							
Payments							
Capital assets							
NET CASH FROM/(USED) INVESTING ACTIVITIES							
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
Short term loans							
Borrowing long term/refinancing							
Increase (decrease) in consumer deposits							
Payments							
Repayment of borrowing							
NET CASH FROM/(USED) FINANCING ACTIVITIES							
NET INCREASE/(DECREASE) IN CASH HELD							
Cash/cash equivalents at beginning:							
Cash/cash equivalents at month/year end:							

5.6 BORROWING AND INVESTMENTS

A. Actual Borrowings

Table 5.6.1: ACTUAL BORROWINGS – YEAR 2015/2016 TO YEAR 2018/19

Actual Borrowings: Year - 2015/16 to Year 2017/18				
R' 000				
Instrument	Year 2015/16	Year 2016/17	Year 2017/18	2018/19
Municipality				
Long-Term Loans (annuity/reducing balance)	774,057,923	1,211,237,689	1,124,280,251	1 027 164 580
Long-Term Loans (non-annuity)				
Local registered stock				
Instalment Credit				
Financial Leases	63,267,454	18,897,647	33,289,115	70 315 350
PPP liabilities				
Finance Granted By Cap Equipment Supplier				
Marketable Bonds				
Non-Marketable Bonds				
Bankers Acceptances				
Financial derivatives				
Other Securities				
Municipality Total	837,325,377	1,230,135,336	1,157,569,366	1 097 479 930
Municipal Entities				
Long-Term Loans (annuity/reducing balance)				
Long-Term Loans (non-annuity)				
Local registered stock				
Instalment Credit				
Financial Leases	1,885,865	1,004,896	116,968	0
PPP liabilities				
Finance Granted By Cap Equipment Supplier				
Marketable Bonds				
Non-Marketable Bonds				

Bankers Acceptances				
Financial derivatives				
Other Securities				
Entities Total	1,885,865	1,004,896	116,968	0
Consolidated Total	839,211,242	1,231,140,232	1,157,686,343	1 097 479 930

The consolidated municipal borrowings have grown on a yearly basis from **R 839 211 million** in 2016 and the current position of **R 1 097 billion** in 2019. The funds were used for infrastructure projects, being, electrification, sanitation, water reticulation reservoirs, road and Storm water projects.

Investments

Table 5.6.2: MUNICIPAL AND ENTITY INVESTMENTS

Municipal and Entity Investments				
R' 000				
Investment* type	Year - 2015/16	Year - 2016/17	Year 2017/18 –	Year 2018/19
	Actual	Actual	Actual	
<u>Municipality</u>				
Securities - National Government				
Listed Corporate Bonds				
Deposits – Bank				
Deposits - Public Investment Commissioners				
Deposits - Corporation for Public Deposits				
Bankers Acceptance Certificates				
Negotiable Certificates of Deposit – Banks				
Guaranteed Endowment Policies (sinking)				
Repurchase Agreements – Banks				
Municipal Bonds				
Other				
Municipality sub-total				
<u>Municipal Entities</u>				
Securities - National Government				
Listed Corporate Bonds				
Deposits – Bank				
Deposits - Public Investment Commissioners				
Deposits - Corporation for Public Deposits				
Bankers Acceptance Certificates				
Negotiable Certificates of Deposit – Banks				
Guaranteed Endowment Policies (sinking)				
Repurchase Agreements – Banks				
Other				
Entities sub-total				
-				
Consolidated total:				

CHAPTER 6 – AUDITOR GENERAL REPORTS 2018/19

COMPONENT A: AUDITOR – GENERAL OPINION OF MANGAUNG METROPOLITAN MUNICIPALITY CONSOLIDATED FINANCIAL STATEMENTS

**COMPONENT B: AUDITOR GENERAL OPINION OF MANGAUNG METROPOLITAN
STAND ALONE FINANCIAL STATEMENT 2018/19**

**COMPONENT C: AUDITOR GENERAL OPINION OF CENTLEC (SOC) LIMITED
FINANCIAL STATEMENTS 2018/19**

CHAPTER 7: REPORTS OF MUNICIPAL PUBLIC ACCOUNTS COMMITTEE AND AUDIT COMMITTEE 2018/19

COMPONENT A: MUNICIPAL PUBLIC ACCOUNTS COMMITTEE ON THE ANNUAL REPORT 2018/19

COMPONENT B: AUDIT COMMITTEE REPORT ENDING 30 JUNE 2019

APPENDICES

APPENDIX A: COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE

July – Dec 2018

#	NAME & SURNAME	Ordinary 2/Aug/18	Ordinary 31/Oct/18	Ordinary 8/Nov/18	Ordinary 15/Nov/18	Special 23/Nov/18	Special 4/Dec/18	Special 7/Dec/18	% Attendance	% Absent with leave	% Absent without leave
<u>Executive</u>											
1	<u>SPEAKER</u> CLR SIYONZANA MA	P	P	P	P	P	P	P	100%		
2	<u>EXECUTIVE MAYOR</u> CLR MLAMLELI SM	P	P	P	P	P	P	P	100%		
3	<u>DEPUTY EXECUTIVE MAYOR</u> CLR MASOETSA LA	P	P	P	P	P	P	P	100%		
4	<u>CHIEF WHIP</u> CLR MANGCOTYWA ZE	P	AWL	AWL	P	P	P	P	71%	29%	
<u>Members of the Mayoral Committee</u>											
5	CLR JONAS VE	P	P	P	P	P	P	P	100%		
6	CLR MAHASE MM	AWL	AWL	P	P	P	P	P	71%	29%	
7	CLR MONYAKOANA NP	P	P	P	P	P	P	P	100%		
8	CLR MORAKE MA	P	P	P	P	P	P	P	100%		
9	CLR NKHABU M	P	AWL	AWL	P	P	AWL	AWL	44%	56%	
10	CLR NOTHNAGEL J	P	P	P	P	P	P	P	100%		
11	CLR PONGOLO XD	P	P	P	P	P	P	P	100%		
12	CLR THIPENYANE G	P	P	P	P	P		P	100%		
13	CLR TITI-ODILI LM	P	P	P	P	AWL	P	P	86%	14%	
<u>Chairpersons of Section 79 Committees</u>											
14	CLR MOTHIBI-NKOANE MM	P	P	P	P	P	P	P	100%		
15	CLR NKOE MJ	P	P	P	P	P	AWOL	P	86%		14%
16	CLR RATSU NA	P	P	P	P	P	AWOL	AWL	71%	14.5%	14.5%
17	CLR SHOUNYANA MM	P	P	P	P	P	P	P	100%		
18	CLR TLADI MM	P	P	P	P	P	P	P	100%		
<u>PR and Ward CLRs</u>											
19	CLR BOLT W	P	P	P	AWL	P	P	P	86%	14%	
20	CLR BOTES FR	P	P	P	P	P	P	P	100%		
21	CLR BRITZ JF	P	P	P	P	P	P	AWL	86%	14%	

22	CLR NB CEZULA	P	P	P	P	P	P	P	100%		
23	CLR CHAKA NS	P	P	P	P	AWL	P	P	86%	14%	
24	CLR DAVIES M	AWL	P	P	P	P	P	AWL	71%	29%	
25	CLR DE BRUIN JM	P	Resigned								
26	CLR DENNIS ME	P	P	P	P	P	P	P	100%		
27	CLR DYOSIBA S	P	AWL	AWL	AWOL	P	P	P	57%	29%	14%
28	CLR FERREIRA TI	P	P	P	AWL	P	P	P	86%	14%	
29	CLR GAILELE IL	AWL	P	P	P	AWOL	P	AWOL	57%		43%
30	CLR GOLIATH EK	AWL	AWOL	P	AWOL	AWOL	P	AWOL	29%	14%	57%
31	CLR KALIYA SG	P	AWOL	P	P	P	P	P	86%		14%
32	CLR KHOLOMBA KJ	P	AWOL	AWOL	AWOL	P	P	P	57%		43%
33	CLR KHUNOU LM	P	P	P	P	P	P	P	100%		
34	CLR KLAASEN RS	P	P	P	P	P	AWL	P	86%	14%	
35	CLR KOTZE GDP	P	P	P	P	P	P	P	100%		
36	CLR LEBITSA GG	P	AWL	AWL	P	P	AWL	Resigned			
37	CLR LEBONA NJ	P	P	P	P	P	P	P	100%		
38	CLR LEECH D	P	P	P	P	P	P	AWL	86%	14%	
39	CLR LITABE TK	P	P	P	P	AWL	AWL	P	71%	29%	
40	CLR LOTRIET PA	P	P	P	P	P	AWL	P	86%	14%	
41	CLR MAJARA LJ	P	AWOL	P	P	P	P	P	86%		14%
42	CLR MAKHALANYANE TS	P	P	P	P	P	P	P	100%		
43	CLR MALELEKA PT	P	P	P	P	P	P	P	100%		
44	CLR MAPHATHE LM	P	P	P	P	P	P	P	100%		
45	CLR MAPITSE TK	P	P	P	P	P	P	P	100%		
46	CLR MAPOTA A	P	P	P	P	P	P	P	100%		
47	CLR MARAIS P	P	P	P	P	P	P	P	100%		
48	CLR MASOEU TD	P	P	P	P	P	P	P	100%		
49	CLR MATETHA NR	P	P	P	P	P	P	P	100%		
50	CLR MCKAY DMC	P	P	P	P	P	P	P	100%		
51	CLR MICHAELS SO	P	P	AWL	P	P	P	P	86%	14%	
52	CLR MOFOKENG MJ	P	P	P	P	P	P	P	100%		
53	CLR MOGAPI KT	P	P	P	P	P	P	P	100%		
54	CLR MOHAPI TD	P	AWOL	P	P	P	P	P	86%		14%
55	CLR MOHIBIDU PM	P	P	P	P	P	P	P	100%		
56	CLR MOHLABANE RJ	P	P	P	P	P	P	P	100%		
57	CLR MOHLOKI MM	P	P	P	P	P	P	P	100%		
58	CLR MOHULATSI MM	P	AWOL	P	P	P	P	P	86%		14%

59	CLR MOKOAKOA MI	P	AWOL	P	P	AWOL	P	AWOL	57%		43%
60	CLR MOKOENA JI	P	AWL	AWL	AWL	P	P	AWL	43%	57%	
61	CLR MOKOLOKO PR	AWOL	AWOL	P	P	P	P	P	71%		29%
62	CLR MONONYANE MB	AWL	P	P	P	P	P	P	86%	14%	
63	CLR MOOPELO TM	P	P	P	P	P	P	P	100%		
64	CLR MORURI MM	P	P	P	P	P	P	P	100%		
65	CLR MOTHUPI ML	P	AWOL	P	P	P	P	P	86%	14%	
66	CLR MOTLOUNG MV	P	P	P	P	P	P	P	100%		
67	CLR MPAKATHE TS	P	P	AWL	P	AWL	P	P	71%	29%	
68	CLR MVALA-MAJOLA DS	P	P	AWL	P	P	P	P	86%	14%	
69	CLR NAILE TJ	P	P	P	P	P	P	P	100%		
70	CLR NDZUZO T	P	P	P	P	P	P	AWL	86%	14%	
71	CLR OLIVIER GJ	P	AWOL	P	P	P	P	P	86%		14%
72	CLR PETERSEN JE	P	AWOL	P	P	P	P	P	86%		14%
73	CLR POONE-RANKHOLO PP	P	P	P	P	P	P	P	100%		
74	CLR PRETORIUS JC	P	P	P	P	P	P	AWL	86%	14%	
75	CLR PRETORIUS S	P	P	P	P	P	P	AWL	86%	14%	
76	CLR RAMABOLU MJ	P	P	P	P	P	P	P	100%		
77	CLR RAMAINOANE TD	P	P	P	P	P	P	P	100%		
78	CLR RAMPAI CF	P	P	P	P	P	P	P	100%		
79	CLR RANCHE T	P	P	P	P	P	P	P	100%		
80	CLR RANTAI JH	P	P	AWL	AWL	P	AWL	P	57%	43%	
81	CLR RASILE MM	P	P	P	P	P	P	P	100%		
82	CLR RASOEU LE	P	P	P	P	P	P	P	100%		
83	CLR SEBOLAO JE	P	P	P	AWL	P	P	P	86%	14%	
84	CLR SEFUME NR	P	P	P	P	AWL	P	AWL	71%	29%	
85	CLR SEFUTHI NM	P	P	P	P	P	P	P	100%		
86	CLR SEKAKANYO DM	P	P	P	P	P	P	P	100%		
87	CLR SELEBELI MG	P	AWOL	P	P	P	P	P	86%		14%
88	CLR SELEKE PL	AWOL	AWOL	P	P	P	P	P	71%		29%
89	CLR SEWISA OP	AWL	AWOL	P	P	P	P	P	71%	14.5	14.5
90	CLR SMIT D	AWL	P	P	P	P	P	P	86%	14%	
91	CLR SNYMAN VAN DEVENTER	AWL	AWL	P	P	AWL	P	AWL			
92	CLR TERBLANCHE AP	P	AWL	P	P	P	P	P	86%	14%	
93	CLR THATHO MV	P	AWOL	AWOL	AWOL	AWL	AWL	P	29%	29%	42%
94	CLR THWALA ZJ	P	P	P	P	P	P	P	100%		

95	CLR TLALE ME	P	P	P	P	P	P	P	100%		
96	CLR VAN DER MERWE R	P	P	P	P	P	AWL	AWL	71%	29%	
97	CLR VAN DER WALT TB	P	P	P	AWL	P	P	P	86%	14%	
98	CLR VAN NIEKERK HJC	P	P	P	P	P	P	P	100%		
99	CLR VIVIERS BJ	P	P	P	P	P	P	P	100%		
100	CLR QWEMA MB	P	P	P	P	P	P	P	100%		

January – June 2019

#	NAME & SURNAME	Special 31/Jan/19	Ordinary 5/Mar/19	Special 29/Mar/19	Special 9/Apr/19	Special 16/Apr/19	Special 29/Apr/19	Special 30/May/19	Ordinary 28/Jun/19	% Attendance	% Absent with leave	% Absent without leave
Executive												
1	SPEAKER CLR SIYONZANA MA	P	P	P	P	P	P	P	P	100%		
2	EXECUTIVE MAYOR CLR MLAMLELI SM	P	P	P	P	P	P	P	P	100%		
3	DEPUTY EXECUTIVE MAYOR CLR MASOETSA LA	P	P	P	P	P	P	P	P	100%		
4	CHIEF WHIP CLR MANGCOTYWA ZE	P	AWL	P	AWL	AWL	P	P	P	62%	38%	
Members of the Mayoral Committee												
5	CLR JONAS VE	P	P	P	P	P	P	P	P	100%		
6	CLR MAHASE MM	P	P	P	P	P	P	P	P	100%		
7	CLR MONYAKOANA NP	P	P	AWOL	P	AWL	P	P	P	74%	13%	13%
8	CLR MORAKE MA	P	P	P	P	AWL	P	P	P	87%	13%	
9	CLR NKHABU M	P	P	P	AWL	P	AWL	AWL	P	62%	38%	
10	CLR NOTHNAGEL J	P	P	P	P	P	P	P	P	100%		
11	CLR PONGOLO XD	P	P	P	P	P	P	P	P	100%		
12	CLR RATSU NA	P	P	P	P	AWL	P	P	AWOL	74%	13%	13%
13	CLR TITI-ODILI LM	P	P	P	P	P	P	P	P	100%		
Chairpersons of Section 79 Committees												
14	CLR MOTHIBI-NKOANE MM	P	P	P	P	P	P	P	P	100%		
15	CLR NKOE MJ	P	P	AWL	P	P	AWL	P	P	74%	26%	

16	CLR SHOUNYANA MM	P	P	P	P	P	P	AWL	AWOL	74%	13%	13%
17	CLR THIPENYANE G	P	P	P	P	P	P	P	AWL	87%	13%	
18	CLR TLADI MM	P	P	P	P	P	P	P	P	100%		
PR and Ward CLRs												
19	CLR BOLT W	P	P	AWOL	P	P	P	P	P	87%		13%
20	CLR BOTES FR	P	P	P	P	P	P	P	P	100%		
21	CLR BRITZ JF	P	P	P	P	P	P	P	AWL	87%	13%	
22	CLR CAMPHER ZMC	P	P	P	P	P	P	P	P	100%		
23	CLR NB CEZULA	P	P	P	P	AWOL	P	P	P	87%		13%
24	CLR CHAKA NS	P	P	AWOL	P	P	P	P	P	87%		13%
25	CLR DAVIES M	P	P	AWL	AWL	AWL	P	P	P	62%	38%	
26	CLR DENNIS ME	P	P	P	P	P	P	P	P	100%		
27	CLR DYOSIBA S	P	P	P	P	P	P	P	AWL	87%	13%	
28	CLR FERREIRA TI	P	P	P	P	AWL	P	P	P	87%	13%	
29	CLR GAILELE IL	AWL	P	AWL	AWL	AWL	AWL	P	P	38%	62%	
30	CLR GOLIATH EK	AWL	P	AWL	AWL	AWL	AWL	P	P	38%	62%	
31	CLR KALIYA SG	P	AWL	P	P	P	P	AWL	P	74%	26%	
32	CLR KGANAKGA M		P	P	P	AWL	P	P	AWL	72%	28%	
33	CLR KHOLOMBA KJ	P	P	P	P	P	P	P	P	100%		
34	CLR KHUNOU LM	P	P	P	P	P	AWL	P	P	87%	13%	
35	CLR KLAASEN RS	AWL	P	P	P	P	P	AWL	P	74%	26%	
36	CLR KOTZE GDP	P	P	P	P	P	P	P	P	100%		
37	CLR LEBONA NJ	P	P	P	P	P	P	P	P	100%		
38	CLR LEECH D	P	P	P	P	P	P	AWL	AWL	74%	26%	
39	CLR LITABE TK	P	P	AWL	AWL	P	P	AWL	P	62%	38%	
40	CLR LOTRIET PA	P	P	P	P	P	P	P	P	100%		
41	CLR MAJARA LJ	P	P	P	P	P	P	P	P	100%		
42	CLR MAKHALANYANE TS	P	P	AWOL	P	P	P	AWOL	P	74%		26%
43	CLR MALELEKA PT	P	P	P	P	P	P	P	AWOL	87%		13%
44	CLR MAPHATHE LM	P	P	P	P	P	P	P	P	100%		
45	CLR MAPITSE TK	AWL	P	AWL	AWL	AWL	AWL	AWL	P	26%	74%	
46	CLR MAPOTA A	P	P	P	P	P	P	P	P	100%		
47	CLR MARAIS P	AWL	P	AWL	AWL	AWL	AWL	P	P	38%	62%	
48	CLR MASOEU TD	P	P	P	P	P	P	P	P	100%		
49	CLR MATETHA NR	P	P	P	P	P	P	P	P	100%		
50	CLR MCKAY DMC	P	P	P	P	AWL	AWL	P	AWL	62%	38%	
51	CLR MICHAELS SO	P	P	P	P	P	P	P	AWOL	87%		13%

52	CLR MOFOKENG MJ	P	P	P	P	P	P	P	P	100%		
53	CLR MOGAPI KT	P	P	P	P	P	P	P	P	100%		
54	CLR MOHAPI TD	P	P	P	P	P	P	P	P	100%		
55	CLR MOHIBIDU PM	P	P	P	P	P	P	P	P	100%		
56	CLR MOHLABANE RJ	P	P	P	P	P	P	P	P	100%		
57	CLR MOHLOKI MM	P	P	P	P	P	P	P	P	100%		
58	CLR MOHULATSI MM	P	P	P	P	P	AWOL	P	P	87%		13%
59	CLR MOKHOANATSE						P	P	P	100%		
60	CLR MOKOAKOA MI	P	P	P	P	P	P	AWOL	P	87%		13%
61	CLR MOKOENA JI	P	Resigned									
62	CLR MOKOLOKO PR	P	P	P	AWOL	P	P	P	P	87%		13%
63	CLR MONONYANE MB	P	P	AWL	P	P	P	P	P	87%	13%	
64	CLR MOOPELO TM	P	P	P	P	P	P	P	AWOL	87%		13%
65	CLR MORURI MM	P	P	P	P	P	P	P	P	100%		
66	CLR MOTHUPI ML	P	P	P	P	AWOL	P	P	P	87%		13%
67	CLR MOTLOUNG MV	AWL	P	AWL	AWL	AWL	AWL	AWL	P	26%	74%	
68	CLR MPAKATHE TS	P	P	P	AWL	P	AWL	AWL	P	62%	38%	
69	CLR MVALA-MAJOLA DS	P	P	AWL	P	P	P	AWL	P	74%	26%	
70	CLR NAILE TJ	P	P	P	P	P	P	P	P	100%		
71	CLR NDZUZO T	P	P	P	P	P	P	P	P	100%		
72	CLR OLIVIER GJ	P	AWL	AWL	P	P	P	P	P	74%	26%	
73	CLR PETERSEN JE	P	P	P	P	P	P	P	P	100%		
74	CLR POONE-RANKHOLO PP	AWL	P	AWL	AWL	AWL	AWL	P	P	38%	62%	
75	CLR PRETORIUS JC	P	P	AWL	P	AWL	P	P	P	74%	26%	
76	CLR PRETORIUS S	P	P	P	P	AWL	P	P	P	87%	13%	
77	CLR RAMABOLU MJ	P	P	P	P	P	P	P	P	100%		
78	CLR RAMAINOANE TD	P	P	P	P	P	P	P	P	100%		
79	CLR RAMPAL CF	P	P	P	P	P	P	P	P	100%		
80	CLR RANCHOBE T	AWL	P	AWL	AWL	AWL	AWL	AWL	P	26%	74%	
81	CLR RANTAI JH	P	AWL	AWL	AWL	P	AWL	AWL	P	38%	62%	
82	CLR RASILE MM	P	P	P	P	P	P	P	P	100%		
83	CLR RASOEUE LE	P	P	P	P	P	P	P	P	100%		
84	CLR SEBOLAO JE	AWL	P	AWL	AWL	AWL	AWL	P	P	38%	62%	
85	CLR SEFUME NR	AWL	P	AWL	AWL	AWL	AWL	AWOL	P	26%	74%	
86	CLR SEFUTHI NM	P	P	P	P	P	P	P	P	100%		
87	CLR SEKAKANYO DM	P	P	P	P	P	P	P	P	100%		

88	CLR SELEBELI MG	P	P	P	P	AWL	P	P	P	87%	13%	
89	CLR SELEKE PL	P	P	P	P	P	P	P	P	100%		
90	CLR SEWISA OP	P	P	P	P	P	P	P	P	100%		
91	CLR SMIT D	AWL	P	P	AWL	AWL	P	P	P	62%	38%	
92	CLR SNYMAN VAN DEVENTER	P	P	P	AWL	AWL	P	P	P	74%	26%	
93	CLR TERBLANCHE AP	P	P	P	P	P	AWL	P	P	87%	13%	
94	CLR THATHO MV	P	P	AWOL	P	AWL	P	P	P	74%	13%	13%
95	CLR THWALA ZJ	P	P	P	AWL	P	P	P	AWL	74%	26%	
96	CLR TLALE ME	P	P	P	P	P	P	P	P	100%		
97	CLR VAN DER MERWE R	P	P	P	P	P	P	P	P	100%		
98	CLR VAN DER WALT TB	P	P	P	P	P	P	P	P	100%		
99	CLR VAN NIEKERK HJC	P	P	P	P	P	P	P	P	100%		
100	CLR VIVIERS BJ	P	P	P	P	P	P	P	P	100%		
101	CLR QWEMA MB	P	P	P	P	P	P	P	P	100%		

APPENDIX B: COMMITTEE AND COMMITTEE PURPOSE

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Section 79 Committee	Committees are established by the Council from among its members. Council determines the functions of the committee and may delegate powers and duties to it. The Committees report directly to Council.
Section 80	Committees are established by the Council from its members to assist the Executive Mayor. The Executive Mayor appoints a chairperson for each committee from the Mayoral Committee and may delegate powers and duties. The various committees consider and approve the reports and policies. These reports and policies are forwarded to the Mayoral Committee for consideration. It is then referred to Council for approval. They are advisory committees to the Executive Mayor.
Audit Committee	Committee is appointed by Council in terms of the Municipal Finance Management Act No. 56 of 2003 ("the Act"), Section 166, to assist Council, in discharging its oversight responsibilities. It is an independent advisory body to Council.
Budget steering committee	The mayor of a municipality establish a budget steering committee to provide technical assistance to the mayor in discharging the responsibilities as set out in section 168 of the MFMA.
IDP Steering Committee	The mayor of a municipality establish IDP steering committee to provide technical assistance to the mayor in discharging the responsibilities as set out in section 30 of the Municipal Systems Act.
Ward Committees	They are committees meant to encourage participation by the community – their job is to make municipal council aware of the needs and concerns of residents and keep people informed of the activities of municipal council.
LLF	Section 2.8.11 of the Main Collective Agreement of the SALGBC dictates that every employer must establish a Local Labour Forum with equal representation from the trade unions (SAMWU and IMATU) and the employer to strengthen the relationship between the two.

APPENDIX C: TWO TIER STRUCTURE

Departments	HOD Responsible
City Manager	Adv. Tankiso Mea
Corporate Services	Mr David Nkaiseng
Acting Chief Financial Officer	Mr Kolisang Rapulungoane
Engineering service	Mr Mlondolozu Ndlovu
Fleet and Solid Waste	Mr Sello More
Social Services	Mr Mzingisi Nkungwana
Planning	Mr Bheki Mthembu
Human Settlement	Me Jupiter Phaladi
Economic and Rural Development	Mr Teboho Maine
CEO: Centlec (entity)	Mr Andries Mgoqi
Acting Deputy Executive Director: Operations	Mr Bennet Comakae

APPENDIX D: FUNCTIONS OF THE MUNICIPALITY/ ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	Yes	No
Building regulations	Yes	No
Child care facilities	Yes	No
Electricity and gas reticulation		Yes (Centlec)
Firefighting services	Yes	No
Local tourism	Yes	No
Municipal airports	No	No
Municipal planning	Yes	No
Municipal health services	Yes	No
Municipal public transport	Yes	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	No
Stormwater management systems in built-up areas	Yes	No
Trading regulations	Yes	No
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	No
Beaches and amusement facilities	No	No
Billboards and the display of advertisements in public places	Yes	No
Cemeteries, funeral parlours and crematoria	Yes	No
Cleansing	Yes	No
Control of public nuisances	Yes	No
Control of undertakings that sell liquor to the public	No	No
Facilities for the accommodation, care and burial of animals		No
Fencing and fences		No
Licensing of dogs		No
Licensing and control of undertakings that sell food to the public	Yes	No
Local amenities	Yes	No
Local sport facilities	Yes	No
Markets		No
Municipal abattoirs	Yes	No
Municipal parks and recreation	Yes	No
Municipal roads	Yes	No

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

APPENDIX E: LARGEST PROJECTS INFORMATION

Capital Expenditure of 4 largest projects*				
R' 000				
Name of Project	Current: Year 2017/18			
	Original Budget	Adjustment Budget	Actual Expenditure	
IPTN BUS FLEET	40 000 000,0	42 200 000,0	-	
VISTAP 2&3 REALIG REROUT BULK WATER PIPE	25 000 000,0	43 000 000,0	41 583 462,0	
WATERBORN SANIT INTER BULK SERV IN THABA	2 000 000,0	53 628 341,0	49 599 337,2	
PREPAID PROG (AUTOMATED METERS)	-	55 000 000,0	53 650 760,3	
TOTAL	67 000 000,0	193 828 341,0	144 833 559,5	

APPENDIX F: RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE

APPENDIX G: MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE

MUNICIPAL ENTITY/SERVICE PROVIDER SCHEDULE			
Name of Entity & Purpose (i)	(a) Service Indicators	2018/19	
	(b) Service Targets (ii)	Target	
		Current Year	Actual;
		(iii)	(iv)
Centlec	Complete household connections identified for electrification in the MMM area by 30 June 2019.	To supply electricity connections to identified households in the MMM area by 30 June 2019.	1071 new houses connections have been completed to date.
	Installation of public lights within the MMM area by 30 June 2019.	new public lights installed within the MMM area by 30 June 2019.	8 new public lights installed within the MMM area by 30 June 2019.

APPENDIX H: DISCLOSURE OF FINANCIAL INTERESTS

#	SURNAME (NAME/S)	PARTY	ADDRESS	CONTACT DETAILS	TRUST	DIRECTORSHIP PARTNERSHIP	INTEREST IN PROPERTY
1	Clr Siyonzana (Mxolisi Ashford) 05 January 1967	<u>Speaker</u>	11741 Daniel Letshabo Street, Bloemanda, Bloemfontein	082 821 9300 mxolisi.siyonzana@mangaung.co.za	No declaration form		
2	Clr Mlamleli (Sarah Matawana) 16 March 1957	<u>Executive Mayor</u>	7 Azalea Street, Lilyvalle Estate, Bloemfontein	082 888 3302 hloue.msiza@mangaung.co.za lethokuhle.mathebula@mangaung.co.za	No declaration form		
3	Clr Masoetsa (Lebohang Albert) 29 May 1958	<u>Deputy Executive Mayor</u> Infrastructure and Public Works	2 Eksteen Street, Fichardt Park, Bloemfontein	071 688 9000 lebohang.masoetsa@mangaung.co.za	No declaration form		
4	Clr Mangcotywa (Zolile Emmanuel) 31 May 1971	<u>Chief Whip</u>	3070 Section H2, Bloemfontein	082 538 8563 zolile.mancotywa@mangaung.co.za	No declaration form		
5	Clr Jonas-Malephane (Vuyelwa Eunice) 18 October 1972	Member of Mayoral Committee (i.e. MMC): Planning and Economic Development	818 Section H Botshabelo	072 589 8037 vuyelwa.jonas@mangaung.co.za	No declaration form		

6	Clr Mahase (Mpolokeng Margaret) 27 April 1983	MMC: Community and Social Services	57 Khaile Street Wepener	073 334 2557 mpolokeng.mahase@mangaung.co.za	None None	None None		
7	Clr Monyakoane (Ntwa Patrick) 01 January 1973	MMC: Transport & Public Safety	531 Kipersol Thaba Nchu	073 856 2424 patrick.monyakoane@mangaung.co.za	No declaration form			
8	Clr Morake (Molefi Andries) 09 March 1975	MMC: Corporate Services	Vonk Street No 6 Fleurdal Bloemfontein	079 399 7809 molefimrk045@gmail.com molefi.morake@mangaung.co.za	No declaration form			
9	Clr Nkhabu (Mafa) 18 December 1976	MMC: SMME	1971 Section C Botshabelo	071 797 4489 mafa.nkhabu47@gmail.com mafa.nkhabu@mangaung.co.za	No declaration form			
10	Clr Nothnagel (Jeanine) 26 April 1963	MMC: Rural Development	Blueberry Hills 13 Woodland Hills, Wild life Estate, Bloemfontein	079 900 9945 jeanine.nothnagel@mangaung.co.za jeanine.nogel@gmail.com	No declaration form			
11	Clr Pongolo (Xolo David) 01 April 1955	MMC: Environmental Management, Parks and Solid Waste	55875 Silver City, Phahameng Bloemfontein	082 852 6562 xolo.pongolo@mangaung.co.za	No declaration form			
12	Clr Thipenyane (Gladys) 06 May 1952	MMC: Human Settlement	14 Diedricks Street, Elichpark Bloemfontein	079 886 5081 gladys.thipenyane@mangaung.co.za gladys.may4585@	No declaration form			

				gmail.com			
1 3	Clr Titi-Odili (Lulama Magdeline) 18 February 1976	MMC: Finance, IDP and Performance Management	2566 Hillside View, Phase 2 Bloemfontein	076 266 0414 lulama.titi@mangaung.co.za	No declaration form		
1 4	Clr Mothibi-Nkoane (Maria Mapaseka) 09 April 1966	Section 79 Chairperson: Rules	48 Amie Pretorius Road, Fichardt Park Bloemfontein	083 481 0789 mapaseka.nkoane@mangaung.co.za	No declaration form		
1 5	Clr Nkoe (Matekane Johannes) 04 November 1964	Section 79 Chairperson: Petitions and Motions	38879 Freedom Square, Bloemfontein	0714222158 matekane.nkoe@mangaung.co.za	No declaration form		
1 6	Clr Shounyana (Motshidisi Marrian) 15 September 1967	Section 79 Chairperson: Remunerations	7711 Mokwena Location Thaba Nchu	083 350 4797 motshidiso.shounyana@mangaung.co.za	No declaration form		
1 7	Clr Tladi (Motshewa Martha) 21 October 1976	Section 79 Chairperson: Municipal Oversight and Public Accounts (MPAC)	20634 Letswele Street, Rocklands Bloemfontein	081 598 5456 tladim2@gmail.co.za	No declaration form		
1 8	Clr Ratsiu (Ntenne Augustina) 13 February 1963	Section 79 Chairperson: Public Places and Street Naming	657 Section K Botshabelo	ntenne.ratsiu@mangaung.co.za	No declaration form		

PR COUNCILLORS

#	SURNAME (NAME/S)	PARTY	ADDRESS	CONTACT DETAILS	TRUST	DIRECTORSHIP	PARTNERSHIP	INTEREST IN PROPERTY	
1	Clr Bolt (William) 01 July 1976	DA	675 Section C1, Botshabelo	079 894 2841 williambolt76@gmail.com	None	None	None	R150 000.00	
2	Clr Britz (Johannes Frederik) 21 July 1946	DA	33 Rorich Crescent, Fichardt Park Bloemfonte in	082 576 2210 jfbritz@mweb.co.za	Bloemmed park Health trust	None	None	Ipanema 7 Fitchard Rorich Cresecent 33 Fitchard park	
3	Clr Campher (Zaandre) 13 June 1988	DA	7 Barnes Street, Bloemfonte in	083 423 3887 zaandre.mystore@gmail.com	None	None	Superhinds SA	None	
4	Clr Davies (Maryke) 26 April 1983	DA	3 Chris Olivier Street, Groenvlei, Bloemfonte in	071 549 7564 maryke@da.fs.org.za	Marias Family Trust: Beneficiary M&M Property Trust:Trustee	None	Husband:Morgan Davies in Properties we own		
5	Clr De Bruyn (Michiel Adriaan Petrus) 07 November 1984	FFP	2 Jurgens Potgieter street, Uitsig, Bloemfonte in	064 847 1560	None	None	None	None	

6	Clr Dennis (Magdalene Elizabeth) 16 September 1953	DA	23 Mayo Street, Hospital Park, Bloemfontein	082 773 1116 Dalenadennis@telkomsa.net	None	None	None	Husband own House		
7	Clr Ferreira (Thomas Ignatius) 01 February 1985	DA	6 Clegg Street, Universitas, Bloemfontein	082 631 3808 thomas.crusader@gmail.com	None	None	None	Vest@haldon Animal Hospital		
8	Clr Gailele (Ikanyeng Lazarus) 28 October 1985	EFF	10429 Zone 4, Thaba Nchu	073 045 3512 Gailele1028@saymail.com	None	Top value Transport and Logistics	None	26 Villa Verron		
#	SURNAME (NAME/S)	PARTY	ADDRESS	CONTACT DETAILS	TRUST	DIRECTORSHIP	PARTNERSHIP	INTEREST IN PROPERTY		
9		EFF	75 Heathedale Road, Heidedal,	071 527 6337 063 699 5035 e.goliath12@gmail.com	None	None	None	None	Clr Goliath (Eddie Kollie) 05 September 1966	

			Bloemfontein						
10	Clr Kaliya (Sipho Gift) 29 September 1970	ANC	1052 Hanise Street, Rocklands, Bloemfontein	060 974 2506 siphokaliya@gmail.com sipho.kaliya@mangaung.co.za	No declaration form				
11	Clr Klaasen (Raynie Sarah) 21 January 1972	DA	9023 Ratau Ext, Thaba Nchu	062 244 3735 rayniek2@gmail.com	None	None	None	R320 000.00	
12	Clr Litabe (Tshele Kingsley) 18 October 1968	DA	E1636 Ratau Location, Thaba Nchu	082 579 8288 litabetshele@gmail.com	No declaration form				
13	Clr Makhalanya ne (Thabo Salmon) 15 May 1975	AIC	3942 Section F, Botshabelo	083 552 9811 Thabomakhalaniane@hotmail.com	Tsebola legal Advice centre	None	None	None	

14	Clr Mapitse (Tumo Khauhelo)	EFF	72838 Mokoloko Street, Rocklands, Bloemfontein	079 622 3599 tkmapit@gmail.com	None	None	None	None
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	20 October 1965								
15	Clr Marais (Paulnita) 27 September 1967	EFF	4 Murison Street, Heidedal, Bloemfontein	078 286 8288 mpaulnita@gmail.com	None	None	None	None	
#	SURNAME (NAME/S)	PARTY	ADDRESS	CONTACT DETAILS	TRUST	DIRECTORSHIP	PARTNERSHIP	INTEREST IN PROPERTY	
16	Clr Masoeu (Thapelo David) 04 October 1959	DA	9 Dias Crescent, Dan Pienaar, Bloemfontein	083 707 0284 tdmasoeu@gmail.com	None	None	None	None	
17	Clr Mokhoanatse (Edward Mahlomola) 01 August 1960	ANA	94 Jim Fouche Avenue, Universitas Bloemfontein	072 587 3460 vukatsoha@gmail.com	No declaration form				
18	Clr Mononyane (Molahlehi Barnard) 03 October 1958	COPE	Plot 165, Meadows Road Grassland, Bloemfontein	076 779 7942 Mbmononyane@gmail.com	MB Mononyane Trust	Plot 165 Grassland		None	None
19	Clr Motloun (Mampe Victoria) 16 July 1974	EFF	56 Section H, Botshabelo	078 722 6635 vicki@vodamail.co.za	None	None	None	None	

20	Clr Mpakathe (Tseko Samuel) 08 February 1953	DA	591 Section C, Botshabelo	072 510 3228 079 513 3999 Tsmpakathe@gmail.com	None	None	None	None
21	Clr Mvala-Majola (Deliwe Sinah) 03 November 1967	DA	2419 Caleb Motshabi , Bloemfontein	079 232 1240 Dsmvalamajola@gmail.com	None	None	Documents	None
22	Clr Olivier (Gerhardus Johannes) 12 March 1969	ANC	9 Sedan Street, Bayswater, Bloemfontein	076 0169 499 thabo.olivier1@gmail.com	No declaration form			
23	Clr Petersen (Joan Esmelia) 04 February 1953	ANC	23 Murison Street, Heidedal, Bloemfontein	072 653 5843 082 652 2849 joan.petersen@mangaung.co.za	None	None	None	23 Murison Strt Heidedal
#	SURNAME (NAME/S)	PARTY	ADDRESS	CONTACT DETAILS	TRUST	DIRECTORSHIP	PARTNERSHIP	INTEREST IN PROPERTY
24	Clr Poone-Rankholo (Paballo Portia)	EFF	1408 Revonia Location, Dewetsdorp	0781279067 Pooneportia@webmail.co.za	None	None	None	None

	28 April 1990							
25	Clr Ra nc ho be (Ts ho lo) 26 M ar ch 19 88	EFF	29341 Chris Hani Park, Bloemfontein	060 385 2236 078 256 1140 tsholo.ranchobe@gmail.com	None	None	None	None
26	Clr Rantai (Joalane Hiecksonia) 24 November 1968	DA	5530 Mancoe Street, Rocklands, Bloemfontein	083 532 2115 Joalanerantai@gmail.com	No declaration form			
27	Clr Rasoeu (Lempe Ernest) 19 January 1980	DA	Unit 29 Igitur, LP Hoogenhout Street Langenhoven Park	073 777 7349 063 220 1730 eddierasoeu@yahoo.com	None	Agatha Sand stone properties	None	None
28	Clr Sebolao (Jankie Elisha) 11 October 1960	EFF	155 Memoriam Road,	078 286 7252 je.sebolao@gmail.com	None	None	None	None

			Uitsig, Bloemfontein					
29	Clr Sefume (Nkaxiseng Reginah) 18 September 1977	EFF	7570 Mokoena Location, Thaba Nchu	079 111 4776 nkaxisengs@gmail.com	None	None	None	None
30	Clr Selebeli (Malefetsane Godfrey) 20 August 1986	ANC	2011 Section C1, Botshabelo	073 711 6421	None	None	None	None
#	SURNAME (NAME/S)	PARTY	ADDRESS	CONTACT DETAILS	TRUST	DIRECTORSHIP	PARTNERSHIP	INTEREST IN PROPERTY
31	Clr Seleke (Puseletso Leticia) 04 June 1981	ANC	2864 Kanana Location Wepener	081 496 5896 065 812 1384 pseleke3@gmail.com	No declaration form			
32	Clr Snyman van Deventer (Elizabeth) 13December1967	FFP	81 Waverley Road, Waverley	082 305 1540 snymane@ufs.ac.za	No declaration form			

33	Clr Thatho(Matsau Vincent) 13 September 1978	AIC	461 Section C, Botshabelo	078 866 5909 Mattsauthatho@gmail.com	No declaration form			
34	Clr Thwala (Zwelinjane Jonathan) 04 April 1964	DA	E 6546 Zone1, Thaba Nchu	079 220 2299 063 699 2967 thwala.jonathan@gmail.com	Vuyo trust	Managing Director	Owner 50%	None
35	Clr Viviers (Benhardus Jacobus) 03 November 1973	DA	95AAliwal Street, Arboretum, Bloemfontein	083 399 0230 hardie@goodfrank.co.za hardie@hvrprok.co.za	Only as Independent Trustee	None	None	None

WARD COUNCILLORS

#	SURNAME (NAME/S)	PARTY	ADDRESS	CONTACT DETAILS	TRUST	DIRECTORSHIP	PARTNERSHIP	INTEREST IN
1	Clr Sekakanyo (Diphoko Moses) 27 January 1971	ANC 1	54767 Monyatsi Street, Batho Location, Bloemfontein	079 628 2243 moses.sekakanyo@mangaung.co.za	No declaration form			
2	Clr Michaels (Sekgopi Oscar) 21 December 1970	ANC 2	3768 Morakile Street, Bochabela Location, Bloemfontein	063 699 3518 oscarmichaels70@gmail.com	Paul Moruri Family trust	None	None	None
3	Clr Mogapi (Thabita) 24 May 1982	ANC 3	55346 Kagisho Square, Phahameng, Bloemfontein	063 699 3100 Thabita.Mogapi@mangaung.co.za	None	None	None	None
4	Clr Rasile (Motsamai Manase) 03 July 1962	ANC 4	8447 Joe Slovo, Bloemfontein	063 699 3055	No declaration form			
5	Clr Chaka (Nomhle Sylvia) 22 September 1972	ANC 5	870 Nazo Street, Rocklands, Bloemfontein	073 255 3305 063 699 2977 nomhle.chaka@mangaung.co.za	No declaration form			
6	Clr Nkoe (Matekane Johannes) 04 November 1964	ANC 6(Chair of Section 79)	38879 Freedom Square, Bloemfontein	071 422 2158 matekane.nkoe@mangaung.co.za	No declaration form			

7	Clr Rampai (Chabeli Frank) 22 February 1973	ANC 7	03 Mkhonto Square, Turflaagte, Bloemfontein	083 591 0512 063 699 3527 Chabeli.Rampai@mangaung.co.za	No declaration form
8	Clr Qwema (Ma-Sabatha Babies)	ANC 8	8268 Peter Swart, Bloemfontein	082 738 5347/ 063 699 2973	None None None None
#	SURNAME (NAME/S)	PARTY	ADDRESS	CONTACT DETAILS	TRUST DIRECTORSHIP PARTNERSHIP INTEREST IN PROPERTY
9	Clr Dyosiba (Sebenzile) 06 June 1972	ANC 9	22915 Mosimane Street, Hillside View, Bloemfontein	076 422 1506 sebenzile.dyosiba@mangaung.co.za	No declaration form
10	Clr Majara (Lekgowa Johannes) 31 January 1972	ANC 10	2471 Caleb Motshabi, Bloemfontein	083 497 7826 063 699 3521 Johannes.Majara@mangaung.co.za	No declaration form
11	Clr Mapota (Amanda) 11 June 1958	ANC 11	29283 Chris Hani, Bloemfontein	083 534 1107/ 063 699 2030	None None None None
12	Clr Mohulatsi (Mamoorosi Margaret) 09 September 1976	ANC 12	53282 Phase 3, Bloemfontein	073 488 4969/ 063 699 2030 Mantsane.Mohulatsi@mangaung.co.za	None None None None

13	ClrMatetha (Nozimanga Rosin) 22 September 1952	ANC 13	10822 Singonzo Street, Bloemfontein	060 354 5284 051 434 1382	No declaration form			
14	Clr Tlale (Maleho Elias) 16 June 1972	ANC 14	6702 Sedikelo Street , Kagisanong, Bloemfontein	076 391 6408 Tlale8maleho@gmail.com Tlalemoleho27@gmail.com	None	My store Convenient	Bloemfontein Brake& Clutch Revolution	None
15	Clr Mohibidu (Pulane Martha)	ANC	11836 Lebona Motsoeneng Street, Bloemanda,	0748601310	None	None	None	None

	01 March 1972	15	Bloemfontein	mohibidupulane3@gmail.com				
#	SURNAME (NAME/S)	PARTY	ADDRESS	CONTACT DETAILS	TRUST	DIRECTORSHIP	PARTNERSHIP	INTEREST IN PROPERTY
17	Clr Maphathe (Lerato Matapo) 05 April 1959	ANC 17	20890 Grassland Phase 3, Bloemfontein	079 584 3680 lpmaphathe@gmail.com	No declaration form			
18	Clr Mckay (David Mark Campbell) 31 March 1969	DA 18	7 Borkenhagen Crescent, Westdene, Bloemfontein	082 414 7491 Macdesigns@worldonline.co.za	None	None	None	None
19	Clr Maleleka (Patrick Tshebeletso) 12April1985	ANC 19	7 Parkhof, Parkroad	063 699 2021 Papimaleleka@gmail.com	No declaration form			

			Street, Bloemfontein						
20	Clr van der Merwe (Rulhof) 8 January 1949	DA 20	No 11 Waverley Park, 106A Waverley Road, Bloemfontein	082 921 5891 Fiefvdm@nashuaisp.co.za	My own trust	None	None	None	None
21	Clr Lotriet (Pieter Adam) 30 June V1958	DA 21	92 Witstinkhout, Bewarea Retirement Village, Pentagon Street, Bloemfontein	082 412 5261 palotriet@telkomsa.net	None	None	None	None	None
22	Clr Leech (Dulandi) 16 December 1984	DA 22	7AAG Visser Street, Langenhoven Park, Bloemfontein	082 341 4879 dulandi@da.fs.org.za	J.P Van Heerden Family Trust	None	None	7A AG Visser str LHP 12 Avignon CP 12 Avignon CP Hoogenhout str 47 Conterbury Karl Kielblock Ihp	
#	SURNAME (NAME/S)	PARTY	ADDRESS	CONTACT DETAILS	TRUST	DIRECTORSHIP	PARTNERSHIP	INTEREST IN PROPERTY	
23	Clr van der Walt (Tjaart Botha) 28 July 1986	DA 23	9B Tibbie Viseer Avenue, Estoire, Bloemfontein	074 100 6808 tjaart1000@gmail.com	No declaration form				
24	Clr Kotze (Gerhardus Dirk Petrus) 25 August 1975	DA 24	7 Eksteen Street, Fichardt Park, Bloemfontein	078 458 8994 ward24.incidents@gmail.com	None	None	None	None	

25	Clr Botes (Francois Rossouw) 01 December 1957	DA 25	Lilyvale Estate No. 26, Heuwelsig, Bloemfontein	083 653 2287 rossouw@lantic.net	None	None	None	None
26	Clr van Niekerk (Hendrik Johannes Christiaan) 25 November 1962	DA 26	15 Akkoorde Crescent, Pellissier, Bloemfontein	082 416 9623 hvn1@vodamail.co.za	None	None	None	None
27	Clr Kholomba (Kedamile Jacob) 28 August 1970	ANC 27	1272 Section F, Botshabelo	083 887 1415 k.kolomba@gmail.com	No declaration form			
28	Clr Ratsiu (Ntenne Augustina) 13 February 1963	ANC 28 (Chair of Section 79)	657 Section K, Botshabelo	082 334 4616 ntenne.ratsiu@mangaung.co.za	No declaration form			
29	Clr Mokoakoa (Mpho Isaac) 06 May 1978	ANC 29	2556 Section J, Botshabelo	073 352 1862 Mphomokoakoa@gmail.com	None	None	None	None

#	SURNAME (NAME/S)	PARTY	ADDRESS	CONTACT DETAILS	TRUST	DIRECTORSHIP	PARTNERSHIP	INTEREST IN PROPERTY
30	Clr Moopelo (Tselane Morin) 15 January 1972	ANC 30	1169 Section H3, Botshabelo	072 275 9787 tselane.moopelo@mangaung.co.za	No declaration form			
31	Clr Nkhabu (Mafa) 18 December 1976	ANC 31 (MMC as well)	1971 Section C, Botshabelo	071 797 4489 mafa.nkhabu47@gmail.com Mafa.Nkhabu@mangaung.co.za	No declaration form			
32	Clr Mohloki (Mamopa Meriam) 18 July 1970	ANC 32	218 Section K, Botshabelo	060 381 9899				

33	Clr Mohlabane (Ramakatsa Janie) 26 August 1968	ANC 33	224 Section B, Botshabelo	071 969 6158 ramakatsa.mohlabane@gmail.com	None	None	None	None
34	Clr Mokoloko (Pitso Richmond) 09 November 1968	ANC 34	1034 Section N, Botshabelo	072 578 2837 Pitso.Moloko@mangaung.co.za	None	None	None	None
35	Clr Sefuthi (Nomalanga Maria) 27December1968	ANC 35	1225 Section L, Botshabelo	082 728 1146 063 699 1614 maria.sefuthi@mangaung.co.za mabereng01@gmail.com	None	None	None	None
36	Clr Mohapi (Teboho David) 01 October 1975	ANC 36	309 Section W, Botshabelo	071 406 5290 063 699 2979 hapz91448@gmail.com	None	Yes	None	None
37	Clr Lebona (Nkhahle Joseph) 07 November 1988	ANC 37	3351 Section U, Botshabelo	083 546 5169	None	None	None	None
38	Clr Naile (Tshokolo Julias) 13 November 1977	ANC 38	958 Section M, Botshabelo	079 625 6663 tshokolo.naile@mangaung.co.za	None	None	None	None

#	SURNAME (NAME/S)	PARTY	ADDRESS	CONTACT DETAILS	TRUST	DIRECTORSHIP	PARTNERSHIP	INTEREST IN PROPERTY
39	Clr Cezula (Nozenza Betty) 10 September 1980	ANC 39	E3709 Moroka Location, Thaba Nchu	076 791 9138 nbcezula@gmail.com	None	None	None	None
40	Clr Khunou (Leburu Matthews) 14 June 1969	ANC 40	5273 Seloshesha Ext 3, Thaba Nchu	063 699 2033 Kabelo.Leserwane@mangaung.co.za	None	None	None	None
41	Clr Moruri (Moruri Michael) 13 December 1970	ANC 41	81 Moroto Village, Thaba Nchu	083 938 8529 moruri.moruri@mangaung.co.za	No declaration form			
42	Clr Mothupi (Maqoma Lazarus) 16 September 1965	ANC 42	11927 Zone 5, Thaba Nchu	073 859 0252 063 699 3520	No declaration form			
43	Clr Ramainoane (Thete David) 10 June 1983	ANC 43	67 Kommissie drift Trust, Thaba Nchu	063 699 9599	No declaration form			
44	Clr Pretorius (Selmé) 04 January 1973	DA 44	5 Vilonel Street, Dan Pienaar, Bloemfontein	082 824 2047 selpret@gmail.com	50 Nell Pretorius Family Trust	None	None	Versaiks str 6 Versaiks str 5 16 Geril Fick str All bonded , other Properties in trust 3 c
45	Clr Ndzuzo (Thembisa) 29 September 1968	ANC 45	7438 Phase4, Bloemside, Bloemfontein	082 350 4488/ 063 699 3502 Thembisandzuzo@gmail.com	No declaration form			

46	Clr Ramabolu (Moferefere Joseph) 08 August 1977	ANC 46	13868 Phase 6, Bloemfontein	071 900 2293 Gombehoes@gmail.com	No declaration form
47	Clr Kganakga (Mokgadi) 02 April 1986	DA 47	No 23 Jorihan Zastron street, Bloemfontein	0838869494 mokgadikganakga99@gmail.com	None Xgrafies Pty Ltd None Dias Crescent R2.2 m
#	SURNAME (NAME/S)	PARTY	ADDRESS	CONTACT DETAILS	TRUST DIRECTORSHIP PARTNERSHIP INTEREST IN PROPERTY
48	Clr Pretorius (Johannes Christiaan)	DA 48	7 Dias Crescent , Dan Pienaar, Bloemfontein	072 226 0222 xgrafies@gmail.com	No declaration form
49	Clr Mofokeng (Motsekoa Johannes) 05 January 1979	ANC 49	13030 Zone 4 Ext, Thaba Nchu	072 406 8419 motsekoa.mofokeng@mangaung.co.za	None None None None
50	Clr Sewisa (Olga Prime-Rose) 16 August 1969	ANC 50	2460 Kanana Location Wepener	063 699 2959/ 066 556 6866 Olga.Phalatse@mangaung.co.za	No declaration form

Councillors are full-time (MMC and Chairpersons of Section 79 Committees) and they are Ward Councillors as well. Total **3 Councillors**

APPENDIX I: REVENUE COLLECTION PERFORMANCE BY VOTE

Vote Description	Ref	2017/18	Budget Year 2018/19			
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual
R thousands						
Revenue by Vote	1					
Vote 1 - City Manager		-	-	-	-	187
Vote 2 - Executive Mayor		-	-	-	-	-
Vote 3 - Corporate Services		10 094	11 954 453	11 954 453	988 417	6 979 622
Vote 4 - Finance		1 281 739	1 296 408 703	1 296 408 703	98 591 869	1 438 399 487
Vote 5 - Social Services		10 239	43 395 572	43 395 572	50 289 064	63 284 990
Vote 6 - Planning		42 830	45 360 799	45 360 799	4 843 728	37 201 533
Vote 7 - Human Settlement and Housing		46 841	30 629 705	30 629 705	16 114 266	40 066 734
Vote 8 - Economic and Rural Development		8	10 530	10 530	-	4 545
Vote 9 - Engineering Services		424 551	375 041 063	375 041 063	31 118 980	462 760 871
Vote 10 - Water		1 041 357	1 264 414 310	1 208 397 892	-75 766 850	1 151 011 571
Vote 11 - Waste and Fleet Management		298 532	321 380 168	321 380 168	11 783 672	340 514 333
Vote 12 - Miscellaneous Services		1 320 019	1 513 553 876	1 702 773 876	756 899 853	1 445 506 027
Vote 13 - Naledi/Soutpan Regional Management		372	-	-	-	3 273

Vote 14 - Strategic Projects & Service Delivery Regulation		-	-	-	-	-
Vote 15 - Electricity - Centlec (Soc) Ltd		2 350 896	2 435 415 834	2 642 036 384	293 277 950	2 607 403 139
Total Revenue by Vote	2	6 827 479	7 337 565 013	7 677 389 145	1 188 140 949	7 593 136 311

APPENDIX J: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Capital Financing Source	Approved	Adjusted	Actual
R Thousand	Budget	Budget	
Capital grants			
Urban settlement development grant	756 216 000	706 402 000	542 413 124
Integrated city development grant	7 207 000	7 207 000	3 778 576
Neighbourhood development grant	13 000 000	13 000 000	9 116 449
Public transport infrastructure and network systems grant	234 831 000	234 831 000	203 519 697
Telecoms and postal grant	-	-	-
National electrification programme grant	15 450 000	15 450 000	15 450 000
TOTAL	1 026 704 000	976 890 000	774 277 846

APPENDIX K: CAPITAL PROGRAMME BY PROJECT (2018/19)

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
BOTSHABELO - NON MOTORIZED TRANSPORT	-	4 915 700,0	505 299,2	-	5 420 980,7	(505 280,7)	110,27
THABA-NCHU NON MOTORIZED TRANSPORT	-	6 355 000,0	-	-	6 351 503,3	3 496,7	99,94
IPTN PHASE 1C MOSHOESHOE - TRUNK ROUTE (35 000 000,0	23 029 300,0	7 977 096,1	135 719,9	21 631 030,8	1 398 269,2	93,92
IPTN BUS DEPOT	20 000 000,0	23 450 000,0	2 859 867,0	3 047 230,0	21 702 770,0	1 747 230,0	92,54
PHASE IC CHIEF MOROKA LINK ROUTE	-	12 000 000,0	2 961 950,6	161 756,8	9 490 417,1	2 509 582,9	79,08
HARVEY & HANGER TRUNK ROUTE	-	3 310 000,0	2 679 185,2	630 814,8	2 679 185,2	630 814,8	80,94
FORTHARE TRUCK ROUTE CONTRACT1	-	20 140 000,0	8 820 707,5	217 533,7	19 397 466,3	742 533,7	96,31
FORTHARE TRUCK ROUTE CONTRACT2	-	2 600 000,0	635 158,7	777 157,2	1 822 842,8	777 157,2	70,1
HARVEY & HANGER - NON MOTORIZED TRANSPOR	-	4 000 000,0	588 345,4	243 445,7	3 556 554,3	443 445,7	88,91
IPTN PHASE INTERMODAL - TRUNK STATIONS	40 000 000,0	-	-	-	-	-	0
IPTN PHASE 1 - TRUNK STATION 2	40 000 000,0	-	-	-	-	-	0
IPTN BUS FLEET	40 000 000,0	42 200 000,0	-	-	-	42 200 000,0	0
FIRE ARMS TRAINING	-	100 000,0	-	-	-	100 000,0	0
MEDICAL EQUIPMENT	-	300 000,0	-	-	-	300 000,0	0
NEW PASSENGER CAR/LIFT: GABRIEL DICHABE	700 000,0	-	-	-	-	-	0
PASSENGER CARRIE/LIFT: T/NCHU REG OFFICE	500 000,0	-	-	-	-	-	0
FIRE DETECTION SYSTEM FOR MMM BUILDINGS	3 500 000,0	-	-	-	-	-	0
AIR CON UNIT: BRAM FISCHER: FINANCE	955 000,0	-	-	-	-	-	0
NEW PASSENGER CAR/LIFT: GABRIEL DICHABE	-	700 000,0	-	-	-	700 000,0	0
PASSENGER CARRIE/LIFT: T/NCHU REG OFFICE	-	500 000,0	-	45 000,0	-	500 000,0	0
FIRE DETECTION SYSTEM FOR MMM BUILDINGS	-	4 500 000,0	2 519 887,1	-	2 519 887,1	1 980 112,9	55,99
AIR CON UNIT: BRAM FISCHER: FINANCE	-	955 000,0	-	154 241,7	158 858,3	796 141,7	16,63
HARDWARE EQUIPMENT	800 000,0	-	546 729,0	-	-	-	0
HARDWARE EQUIPMENT	-	640 000,0	-	-	550 287,6	89 712,5	85,98
WI-FI CONNECTIVITY	500 000,0	-	-	-	-	-	0

DATA CENTRE INFRASTRUCTURE	2 500 000,0	-	-	-	-	-	0
DESKTOPS AND LAPTOPS	2 000 000,0	-	1 315 429,7	-	5 398,0	(5 398,0)	0
TELECOM INFRASTRUCTURE EQUIPMENT	1 800 000,0	-	-	-	-	-	0
ICT NETWORK EQUIPMENT	900 000,0	-	-	-	-	-	0
RADIO LINKS	1 500 000,0	-	-	-	-	-	0
WI-FI CONNECTIVITY	-	500 000,0	-	-	-	500 000,0	0
P-CNIN COM F FIRE/AMBUL	-	2 500 000,0	474 288,0	-	967 557,0	1 532 443,0	38,7
P-CNIN COMPUTER EQUIP	-	2 160 000,0	-	-	1 918 540,5	241 459,5	88,82
P-CNIN COMPUTER EQUIP	-	1 800 000,0	-	-	-	1 800 000,0	0
P-CNIN COMPUTER EQUIP	-	1 400 000,0	-	-	-	1 400 000,0	0
PROCUREMENT OF 100 HANDHELD DEVICES FOR	500 000,0	-	-	-	-	-	0
PROCUREMENT OF 100 HANDHELD DEVICES FOR	-	500 000,0	-	-	-	500 000,0	0
PROCUREMENT OF OFFICE FURNITURE AS PER U	3 850 000,0	-	(20 552,6)	-	(218 752,6)	218 752,6	0
PROCUREMENT OF OFFICE FURNITURE AS PER U	-	3 850 000,0	136 858,7	-	434 647,8	3 415 352,3	11,28
INSTALLATION OF NEW AIR CONDITIONERS	-	500 000,0	-	-	-	500 000,0	0
DATA PROJECT/PORTABLE SCREEN AND LAPTOP	-	150 000,0	-	-	-	150 000,0	0
ESTAB FOOD & CLOTH BANK:BOTSH & THABA	-	300 000,0	-	-	-	300 000,0	0
ESTAB FOOD CLOTH BANK:DE/DORP & VAN STAD	-	300 000,0	-	-	-	300 000,0	0
ESTAB FOOD CLOTH BANK:FOUNTAIN STPARK GA	-	300 000,0	-	-	-	300 000,0	0
SWIMMING POOLS X3 SUCTION MACHINES	-	150 000,0	-	-	-	150 000,0	0
SWIMMING POOL X2 POOL PUMPS	-	100 000,0	-	-	-	100 000,0	0
SWIMMING POOLS X1 POOL VACUUM CLEANER	-	9 000,0	-	-	-	9 000,0	0
STADI & SPORT FAC - 3X LINE MARK MACHINE	-	90 000,0	-	-	-	90 000,0	0
STAD & SPORT FAC -OUT SPORT CENT SOC NET	-	90 000,0	-	-	-	90 000,0	0
STADIUM & SPORT FAC - 2X AIR CON SYSTEMS	-	200 000,0	-	-	-	200 000,0	0
STADIU & SPORT FAC - 1X FLOOR SCRUB MACH	-	18 000,0	-	-	-	18 000,0	0
KAISER SEBOTH STADIU :1XFLOOR CLEAN MACH	-	28 000,0	-	-	-	28 000,0	0

STADIUMS: 1X TENANT T2 CLEANING MACHINE	-	60 000,0	-	-	-	60 000,0	0
STADIUM & SPORT FAC- 1500 PLASTIC CHAIRS	-	135 000,0	-	-	-	135 000,0	0
CCTV	-	200 000,0	-	-	-	200 000,0	0
PURCHASE OF ANIMALS	-	800 000,0	-	-	-	800 000,0	0
ESTABLISHMENT NEW ZOO AT KWAGGAFONTEIN	5 000 000,0	-	-	-	-	-	0
NEW ROADS AND STORMWATER NALI'S VIEW CEM	5 000 000,0	-	-	-	-	-	0
NEW ROADS AND STORMWATER NALI'S VIEW CEM	-	70 000,0	-	-	-	70 000,0	0
FENCING OF NAVAL HILL GAME RESERVE	-	6 500 000,0	5 458 971,3	-	5 458 971,3	1 041 028,7	83,98
NALLIES VIEW CEMETERIES PROJECT	-	23 918 000,0	6 082 971,3	1 654 479,8	18 034 875,2	5 883 124,9	75,4
PARK - DEWETSDORP	-	1 000 000,0	957 760,0	42 240,0	957 760,0	42 240,0	95,77
PARK - WEPENER	-	1 082 000,0	-	-	-	1 082 000,0	0
PARK - SOUTPAN	-	1 000 000,0	-	993 018,3	-	1 000 000,0	0
2 X LAPTOP COMPUTERS I5	-	30 000,0	-	-	-	30 000,0	0
3 X LAPTOP COMPUTERS I7	-	30 000,0	-	-	-	30 000,0	0
5 X DESKTOP COMPUTER I7	-	75 000,0	-	-	-	75 000,0	0
FORMALIZATION OF INFILL PLANNING	5 000 000,0	3 950 000,0	(475 604,0)	1 950 363,0	504 634,0	3 445 366,0	12,77
LAND SURVEY MATHLARAN	-	1 062 359,0	-	-	1 062 359,0	-	100
LAND SURVEY RATAU (THABA)	-	500 000,0	(447 780,0)	447 780,0	-	500 000,0	0
LAND SURVEY BOTSH WEST EXT	-	488 750,0	-	3 936,0	421 064,0	67 686,0	86,15
LAND SURVEY BRANDKOP	-	1 437 500,0	-	-	1 245 247,1	192 252,9	86,62
LAND SURVEY CICILIA	-	348 772,0	-	3 169,0	286 831,0	61 941,0	82,24
TOWNSHIP ESTABLISHMENT FARM KLIPFONTEIN	7 500 000,0	1 500 000,0	1 240 000,0	260 000,0	1 240 000,0	260 000,0	82,66
IN FILL PLANNING BOTSHABELO H & G	1 840 660,0	840 660,0	-	-	-	840 660,0	0
TOWNSHIP ESTABLISHMENT ESTOIRE	7 500 000,0	-	-	-	-	-	0
AIRPORT NODE	1 850 000,0	962 830,0	-	-	962 830,0	-	100
INFILL PLANNING BLOEMSIDE 9	300 000,0	300 000,0	-	-	-	300 000,0	0
INFILL PLANNING BLOEMSIDE 10	300 000,0	300 000,0	-	-	-	300 000,0	0
TOWN ESTABLISHMENT BOTSH SEPANE FARMS	5 000 000,0	1 500 000,0	1 135 417,5	364 582,5	1 135 417,5	364 582,5	75,69
LAND SURVEYING LOURIER PARK 1/702	3 000 000,0	2 606 000,0	-	217,4	2 605 782,6	217,4	99,99

LAND SURVEYING RODENBECK 2972	1 300 000,0	1 300 000,0	-	94 788,8	957 051,2	342 948,8	73,61
1 X DESKTOP COMPUTER	-	10 000,0	-	-	-	10 000,0	0
2 X A1 PLAN PRINTERS	-	110 000,0	-	-	-	110 000,0	0
TABLETS WITH CONNECTIVITY X 25	200 000,0	-	-	-	-	-	0
TABLETS WITH CONNECTIVITY X 25	-	100 000,0	-	-	-	100 000,0	0
1 X LAPTOP COMPUTER I5	-	15 000,0	-	-	-	15 000,0	0
FIRE STATION BOTSHABELO	12 000 000,0	650 000,0	89 753,8	380 426,7	269 573,4	380 426,7	41,47
CONSTRUCTION OF A NEW COMMUNITY CENTRE I	5 000 000,0	500 000,0	-	-	-	500 000,0	0
1 X DESKTOP COMPUTER	-	10 000,0	-	-	-	10 000,0	0
GPS INSTRUMENTS	800 000,0	-	-	-	-	-	0
LARGE FORMAT PRINTER (PLOTTER)	180 000,0	-	-	-	-	-	0
AERIAL PHOTOGRAPHY MMM JURISDICTION	1 500 000,0	-	-	-	-	-	0
GPS INSTRUMENTS	-	435 000,0	-	-	-	435 000,0	0
LARGE FORMAT PRINTER (PLOTTER)	-	120 000,0	-	-	112 608,7	7 391,3	93,84
AERIAL PHOTOGRAPHY MMM JURISDICTION	-	1 500 000,0	-	-	-	1 500 000,0	0
1 X LAPTOP COMPUTER I5	-	15 000,0	-	-	-	15 000,0	0
2 X LAPTOP COMPUTERS I7	-	60 000,0	-	-	-	60 000,0	0
1X PORTABLE PROJECTOR SCREEN	-	10 000,0	1 943,2	-	1 943,2	8 056,8	19,43
1 X PORTABLE PROJECTOR	-	15 000,0	4 885,2	-	4 885,2	10 114,8	32,56
1 X PA SYSTEM	-	10 000,0	8 000,0	-	8 000,0	2 000,0	80
1 X LAPTOP COMPUTER	-	15 000,0	-	-	-	15 000,0	0
6 X DESKTOP COMPUTER	-	60 000,0	-	-	-	60 000,0	0
1 X LAPTOP COMPUTER	-	15 000,0	-	-	-	15 000,0	0
UNINTERRUPTED POWER SUPPLY UPS INSTALL	600 000,0	-	-	-	-	-	0
OFFLOADING PLATFORMS	1 500 000,0	-	-	-	-	-	0
UNINTERRUPTED POWER SUPPLY UPS INSTALL	-	600 000,0	-	-	-	600 000,0	0
3 X DESKTOP COMPUTERS	-	30 000,0	-	-	-	30 000,0	0
1 X DESKTOP PRINTER	-	15 000,0	-	-	-	15 000,0	0
FENCING OF THE FRESH PRODUCE MARKET	1 000 000,0	-	-	-	-	-	0

FENCING OF THE FRESH PRODUCE MARKET	-	2 500 000,0	23 652,6	53 894,2	946 105,8	1 553 894,2	37,84
L/PARK (100)INST WATER INT SEWER RET	5 000 000,0	-	-	-	-	-	0
KHAY PH 4 (800 H -INST WAT INT SEWER RET	50 000 000,0	14 000 000,0	2 154 945,6	1 845 054,4	2 154 945,6	11 845 054,4	15,39
SONDERWAT PH 2 80/INST WATER INT SEW RET	4 000 000,0	-	-	-	-	-	0
VISTAP 2&3 REALIG REROUT BULK WATER PIPE	25 000 000,0	43 000 000,0	14 563 916,9	-	41 583 462,0	1 416 538,0	96,7
KGOTSONG INT SEWER RETIC	-	19 100 000,0	180 671,7	2 306 537,2	15 065 248,8	4 034 751,2	78,87
NAMIBIA INT SEWER RETIC	-	5 000 000,0	666 774,9	35 867,1	4 964 132,9	35 867,1	99,28
BLOEMSIDE PH 7/1128 -INSTA WATER/SEW RET	57 000 000,0	-	-	-	-	-	0
BLOEMS PH 9 &10/500 INST WAT INT SEW RET	31 200 000,0	-	-	-	-	-	0
BOTSHAB SECTION T - INTERNAL SEWER RETIC	-	3 000 000,0	-	-	-	3 000 000,0	0
INTERNAL WATER RETICULATION RATAU MOROKA(EX 27 (290) -INST WATER SEWER RET	14 500 000,0	24 575 747,0	831 362,3	23 386 033,3	1 189 713,7	23 386 033,3	4,84
INTERNAL WATER RETICUL & TOILET - SEC R	-	10 000 000,0	-	-	-	10 000 000,0	0
BOTS WEST EXT 1 1000 WAT INTER SEW RET	42 000 000,0	11 000 000,0	-	4 520 700,0	6 479 300,0	4 520 700,0	58,9
BOTSHABELO SEC L (HOUSEHOLDS ..) - INTER	-	24 942 915,0	3 511 897,5	3 349 866,8	20 650 133,2	4 292 781,8	82,78
INTERNAL RETICUL (TOILETS) SECTION M	-	6 000 000,0	-	-	-	6 000 000,0	0
INTERNAL RETICUL (TOILETS) SECTION L	-	4 000 000,0	413 748,8	1 031 492,4	2 968 507,6	1 031 492,4	74,21
INTERNAL RETICUL (TOILETS) SECTION A	-	3 000 000,0	-	-	-	3 000 000,0	0
THABO MBEKI SQUARE (48 HOUSEHOLDS) - INT	-	5 800 000,0	-	1 766 349,5	233 650,5	5 566 349,5	4,02
KGATELOPELE SQUARE (HOUSEHOLDS..) - INTE	-	6 880 000,0	379 073,4	230 926,6	379 073,4	6 500 926,6	5,5
BOTSHABELO E&M INTERNAL SEWER RETICULATI	-	9 400 000,0	83 952,0	328 695,5	9 071 304,5	328 695,5	96,5
KLEIN MAGASA HERITAGE PRECINCT REHABILIT	200 000,0	-	-	-	-	-	0
UPGRADE BOTSHABELO BOXING ARENA	500 000,0	-	-	-	-	-	0
NAVAL HILL PARKING AREA	300 000,0	-	-	-	-	-	0
NAVAL HILL KIOSK	700 000,0	-	-	-	-	-	0
BATHO MONUMENT	2 000 000,0	-	-	-	-	-	0
KLEIN MAGASA HERITAGE PRECINCT REHABILIT	-	200 000,0	116 989,1	-	116 989,1	83 011,0	58,49

NAVAL HILL PARKING AREA	-	1 600 000,0	997 000,0	-	997 000,0	603 000,0	62,31
NAVAL HILL KIOSK	-	100 000,0	82 017,0	-	82 017,0	17 983,0	82,01
SMALL SCALE EGG PRODUCTION UNITS	800 000,0	-	-	-	-	-	0
PIG FARMING UNIT	1 500 000,0	-	-	-	-	-	0
FENCING OF FARMS AND COMMONAGES	1 000 000,0	-	-	-	-	-	0
MUNICIPAL POUND BOTSHABELO AND WEPENER	1 000 000,0	-	-	-	-	-	0
GROUNDWATER AUGMENT(BOREHOLE WINDMILLS)	600 000,0	-	-	-	-	-	0
FENCING OF FARMS AND COMMONAGES	-	3 550 189,0	1 058 592,9	-	2 108 772,4	1 441 416,6	59,39
GROUNDWATER AUGMENT(BOREHOLE WINDMILLS)	-	3 349 811,0	-	-	12 372,0	3 337 439,0	0,36
INFORM TRADE DESIGN INFRAS(FLEA MARKET)	500 000,0	-	-	-	-	-	0
ARTS AND CRAFT SMME CENTRE	4 207 000,0	-	-	-	-	-	0
REVITE ECON LAND FACT SHELLS T/SHIPS	500 000,0	-	-	-	-	-	0
HAWKING STALLS BOTSHABELO CBD PHASE 2	3 000 000,0	7 207 000,0	-	3 921 281,6	3 285 718,4	3 921 281,6	45,59
CONTAINER PARK THABA NCHU	1 200 000,0	-	-	-	-	-	0
CONTAINER PARK THABA NCHU	-	1 000 000,0	-	-	-	1 000 000,0	0
REVITE ECON LAND FACT SHELLS T/SHIPS	-	500 000,0	-	-	-	500 000,0	0
INFORM TRADE DESIGN INFRAS(FLEA MARKET)	-	500 000,0	-	-	-	500 000,0	0
T1432:MAN 10786 : BERMAN SQUARE	10 082 577,0	15 997 577,0	4 078 101,5	166 053,3	13 406 523,7	2 591 053,3	83,8
T1431:AM LOUW, HOOF ,TIBBIE VISSER	2 932 235,0	5 532 235,0	475 172,7	125 559,0	5 406 676,0	125 559,0	97,73
REPLACEMENT OF OBSOLETE AND ILLEGAL SIG	1 000 000,0	2 333 089,0	(637 416,6)	637 416,6	1 695 672,2	637 416,9	72,67
TURN LANES AT MASELSPOORT ROAD	-	-	8 265,7	-	-	-	0
BLOEM RD 149	-	2 210 000,0	(2 208 534,9)	2 210 000,0	-	2 210 000,0	0
T1533: HILLSIDE VIEW BULK ROADS AND STOR	4 100 000,0	3 998 605,0	1 520 119,0	112 541,4	3 643 383,6	355 221,4	91,11
T1424:SOUTH PARK CEMETERY ENTRANCE RD	100 000,0	100 000,0	-	-	-	100 000,0	0
T1430A:MAN RD K13(BOT RD B3WEEN SECTION	957 250,0	1 187 250,0	-	1 187 250,0	-	1 187 250,0	0
T1430C:BOTSHABELO SECTION H 7TH STREET	1 175 000,0	7 000 000,0	1 274 244,3	3 751 259,7	1 319 740,3	5 680 259,7	18,85
ZIM STREET PHASE 2	500 000,0	-	-	-	-	-	0
T1429A:MAN RD 702 778 & 68 TURFLAAGTE	3 856 792,0	8 868 484,0	41 878,4	420 985,3	8 109 709,0	758 775,0	91,44

MAPANGWANA STREET: FREEDOM SQ	500 000,0	-	-	-	-	-	0
REHABILITATION OF WALTER SISULU ROAD	-	6 812 320,0	(5 175 716,5)	6 812 320,0	-	6 812 320,0	0
REHABILITATION OF ROAD B3 BOTSHABELO	-	3 500 000,0	-	3 500 000,0	-	3 500 000,0	0
STORMWATER REFURBISHMENT	500 000,0	2 106 462,0	(1 816 905,7)	2 106 462,0	-	2 106 462,0	0
T1430B:BOT RD 719&718 SECTION 0	10 032 350,0	10 032 350,0	1 305 207,1	4 097 218,4	5 935 131,6	4 097 218,4	59,15
RESEALING OF STREETS/SPEED HUMPS	5 000 000,0	5 000 000,0	1 161 537,2	1 360 691,8	3 639 308,2	1 360 691,8	72,78
UPGRADE ROADS & S/W: MAN RD172 & RD51	-	95 000,0	-	95 000,0	-	95 000,0	0
ABDURAMAN ROAD 1 & 2	-	120 000,0	59 684,3	315,7	59 684,3	60 315,7	49,73
NEW CONCRETE BARRIER AT CURIE BRIDGE	-	451 700,0	-	-	-	451 700,0	0
BATHO UPGRADING OF ROADS AND STORMWATER	12 000 000,0	-	-	-	-	-	0
CONTRIBUTION: FRANS KLEYNHANS ROAD	4 000 000,0	-	-	-	-	-	0
T1539: UPGRADING OF TRAFFIC INTERSECTIO	500 000,0	-	-	-	-	-	0
UPGRADING OF STREETS AND STORWATER SOUT	500 000,0	500 000,0	-	-	-	500 000,0	0
UPGR STREETS & STORMW NELSON MANDELA BRI	-	1 800 000,0	1 797 551,2	2 448,8	1 797 551,2	2 448,8	99,86
CONTRACTOR LEARNERSHIPS : UPGRADING STR	100 000,0	50 000,0	-	-	-	50 000,0	0
ROUTE 22: TAXI ROUTES BLOEMSIDE PH46	40 000 000,0	28 379 509,0	13 799 000,7	10 144 827,3	15 151 432,7	13 228 076,3	53,38
T1428B:MAN RD 176196 & 197 BOCHABELA	2 454 934,0	5 072 934,0	860 198,2	1 057 946,0	4 014 988,0	1 057 946,0	79,14
T1428A:MAN RD 198199 & 200 BOCHABELA	3 999 384,0	3 999 384,0	-	3 999 384,0	-	3 999 384,0	0
T1534: VEREENIGING AVENUE EXTENTION	20 000 000,0	1 500 000,0	634 874,5	362 169,5	1 137 830,5	362 169,5	75,85
UPGRADING OF STREETS AND STORWATER MORO	10 000 000,0	-	-	-	-	-	0
T1531:SEROKI RD SECTION M BOTSHABELO	17 752 351,0	23 582 666,0	2 166 101,7	200 884,9	22 791 781,2	790 884,9	96,64
REFURBISHMENT OF MANAGEMENT SYSTEM	100 000,0	3 500 000,0	-	-	1 698 362,6	1 801 637,4	48,52
CONTRIBUTION: FRANS KLEYNHANS ROAD	-	4 000 000,0	-	-	-	4 000 000,0	0
UPGRADE MAN RD11548 I/SEC KAGISONANG	-	5 600 000,0	529 671,1	370 181,4	5 186 107,6	413 892,4	92,6
BOCHABELA: STREETS: UPGRADE	-	6 400 000,0	460 510,6	1 114 697,6	5 285 302,4	1 114 697,6	82,58
REFURBISHMENT OF SEWER SYSTEMS	25 000 000,0	25 000 000,0	(2 400 294,6)	2 599 247,6	22 400 752,4	2 599 247,6	89,6
WATERBORNE SANITATION(LEANER SHIPS)	100 000,0	100 000,0	-	-	-	100 000,0	0
NORTH EARSTERN WWTW PHASE 2	1 000 000,0	169 400,0	-	169 400,0	-	169 400,0	0

REFURBISHMENT OF WWTW'S	10 000 000,0	12 130 180,0	4 080 084,9	53 897,4	12 076 282,6	53 897,4	99,55
EXTENSION BOTSHABELO WWTW	25 000 000,0	-	-	-	-	-	0
EXTENSION THBA NCHU WWTW (SELOSESHA)	16 000 262,0	22 496 145,0	-	1 000 000,0	-	22 496 145,0	0
STERKWATER WWTW PHASE 3 CIVIL	24 045 263,0	-	-	-	-	-	0
STERKWATER WWTW PHASE 3 MECH AND ELECT	36 365 487,0	-	-	-	-	-	0
RAYTON MAIN SEWER	500 000,0	500 000,0	-	-	-	500 000,0	0
WATERBORNE SANI INTER BULK SERV IN MMMM	1 000 000,0	29 868 369,0	1 075 805,1	-	25 161 766,5	4 706 602,5	84,24
WATERBORNE SANI INTER BULK SERV IN BOTSH	2 000 000,0	25 172 267,0	1 071 896,5	-	24 821 133,6	351 133,4	98,6
WATERBORN SANIT INTER BULK SERV IN THABA	2 000 000,0	53 628 341,0	5 217 157,1	4 029 003,8	49 599 337,2	4 029 003,9	92,48
REFURBISHMENT SEWER SYSTEMS IN SOUTPAN	500 000,0	-	-	-	-	-	0
REFURB SEWER SYSTEMS VAN STADENSURUS	500 000,0	-	-	-	-	-	0
REFURB OF SEWER SYSTEMS IN WEPENER	7 798 466,0	12 034 027,0	6 013 638,3	364 278,0	11 669 749,0	364 278,0	96,97
REFURB OF SEWER SYSTEMS IN DE WETSDORP	500 000,0	-	-	-	-	-	0
REFURBISHMENT MANAGEMENT SYSTEM	500 000,0	5 500 000,0	589 400,0	-	589 400,0	4 910 600,0	10,71
EXTEN THABA N WWTW SELOSESHA MECH ELECTR	5 000 000,0	1 000 000,0	-	-	-	1 000 000,0	0
REFURBISHMENT OF WATER SUPPLY SYSTEMS	58 786 889,0	36 000 000,0	22 182 616,6	457 338,5	35 542 661,5	457 338,5	98,72
MASELSPOORT WTW REFURBISHMENT	1 000 000,0	-	-	-	-	-	0
BOTSHABELO INTERNAL BULK WATER(PIPELINE)	15 000 000,0	15 000 000,0	1 356 216,7	128 915,4	14 871 084,7	128 915,4	99,14
MASELSP WAT RE-USE PUMP STAT RISING MAIN	1 000 000,0	9 980 000,0	985 105,3	327 818,8	8 660 381,2	1 319 618,8	86,77
MASELSP WATER RE-USE GRAV LINE MOCKESDAM	1 000 000,0	-	-	-	-	-	0
MASELSP WATER RE-USE (GRAVITY TO NEWWTW)	1 000 000,0	-	-	-	-	-	0
WATER NETWORKS TO STANDS	500 000,0	-	-	-	-	-	0
HEUWELSIG WATER TOWER	10 000 000,0	-	-	-	-	-	0
NALEDI: REFURB OF WATER SUPPLY SYSTEMS	2 000 000,0	2 000 000,0	-	2 000 000,0	-	2 000 000,0	0
SOUTPAN: REFURB OF WATER SUPPLY SYSTEMS	1 000 000,0	1 000 000,0	-	1 000 000,0	-	1 000 000,0	0
REPLACE WATER METERS AND FIRE HYDRANTS	8 000 000,0	7 052 473,0	857 856,2	1 391 506,2	5 660 966,8	1 391 506,2	80,26

REFURBISHMENT OF WATER SUPPLY SYSTEMS: R	13 000 000,0	6 000 000,0	1 749 554,7	363 467,0	5 636 533,0	363 467,0	93,94
REFURBISHMENT OF WATER SUPPLY SYSTEMS: A	10 000 000,0	25 324 579,0	2 881 221,0	0,7	25 324 578,3	0,7	99,99
REPLACEMENT/REFURBISHMENT OF VALVES IN B	13 000 000,0	5 200 000,0	4 303 424,5	334 838,0	4 865 162,0	334 838,0	93,56
METERING OF UNMETERED SITES	8 000 000,0	6 500 000,0	969 714,1	1 091 819,5	5 408 180,5	1 091 819,5	83,2
WATER SYS MAN INT & OPT TELEMETRY SCADA	-	4 686 000,0	227 682,8	772 317,2	227 682,8	4 458 317,2	4,85
FILTER CLARIFIER REF CONT W1515 MASELS	-	8 679 706,0	893 054,4	-	893 054,4	7 786 651,6	10,28
MASELS BLOEM MAIN CON ASSESS LEAK DET	-	974 750,0	-	100 000,0	-	974 750,0	0
HAMILTON PARK PUMP STATION REFURB OLD/ NEW ARBRETUM RESERVOIR LEAK REP	-	5 260 528,0	347 760,1	252 239,9	347 760,1	4 912 767,9	6,61
BULK SUPP METERS AUDIT VERIF STUDY CALIB	-	15 200 000,0	6 296 694,2	8 875 305,8	6 296 694,2	8 903 305,8	41,42
BULK SUPP METERS LOC REPLACE CALIB INST	-	2 500 000,0	-	2 250 000,0	-	2 500 000,0	0
BULK SUPP METERS LOC REPLACE CALIB INST	-	8 000 000,0	-	-	-	8 000 000,0	0
PREASSURE NETW ZONE MAN AUD VALVES	-	9 725 291,0	1 990 761,5	536 238,5	1 990 761,5	7 734 529,5	20,46
REFURB INFRA PIPELINES HOOFWEG MAR	-	11 682 500,0	(4 572 135,1)	8 589 970,1	3 010 030,0	8 672 470,1	25,76
CONDITION ASSRSS PROG DEV PHASE APP	-	7 500 000,0	-	-	-	7 500 000,0	0
PIPE REPLACE LANG STR KING EDW M DUP	-	24 317 500,0	11 250 003,6	-	11 250 003,6	13 067 496,5	46,26
INSTALL METERS UNMETERRED CONN	-	25 222 000,0	-	-	-	25 222 000,0	0
PREPAID PROG (AUTOMATED METERS)	-	55 000 000,0	44 048 289,5	1 349 239,7	53 650 760,3	1 349 239,7	97,54
REPLACE WATER METERS	-	23 132 644,0	680 025,0	12 819 975,0	680 025,0	22 452 619,0	2,93
PURCHASE LEAK DETEC DEVICES TOOLS	-	1 200 000,0	-	-	-	1 200 000,0	0
WAAIHOEK PRECINCT REDEVELOPMENT	13 000 000,0	-	-	-	-	-	0
EXTENTION OF WEIGHBRIDGE OFFICE AT NORTH	844 000,0	844 000,0	-	153 257,0	690 743,0	153 257,0	81,84
UPGRADE AND REFURB BOTSH LANDFILL SITES	2 000 000,0	-	-	-	-	-	0
UPGRADE REFURB NORTHERN LANDFILL SITES	3 000 000,0	1 693 561,0	-	-	-	1 693 561,0	0
UPGRADE REFURB SOUTHERN LANDFILL SITES	3 000 000,0	2 693 560,0	-	-	-	2 693 560,0	0
NEW FENCE AT NORTHERN LANDFILL SITE	2 500 000,0	2 500 000,0	2 194 536,3	-	2 299 504,3	200 495,7	91,98
NEW FENCE AT SOUTHERN LANDFILL SITE	3 000 000,0	3 000 000,0	-	-	1 713 586,4	1 286 413,6	57,11
TWO WEIGHBR TRANS STAT THABA NCHU	4 452 100,0	-	-	-	-	-	0

DEVELOPMENT OF TRANSFER STATION IN THABA	7 500 000,0	-	-	-	-	-	0
VEHICLES LEASING	33 188 260,0	33 188 260,0	4 861 931,1	-	22 001 164,5	11 187 095,5	66,29
UPG & REFURB SOUTHERN LANFILL SITES	-	-	99 930,6	-	-	-	0
WAAIHOEK PRECINCT REDEVELOPMENT	-	13 000 000,0	2 926 908,1	-	8 294 404,0	4 705 596,0	63,8