

PUBLIC NOTICE

**PROGRESS ON THE REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP) 2026/2027, SECTORAL PLANS, SPATIAL DEVELOPMENT FRAMEWORK, THE MTREF BUDGET 2026/2027 – 2028/29 AND BUDGET RELATED POLICIES
and
MID-TERM PROGRESS REPORT FOR 2025/2026 (MFMA Section 72 on *Service Delivery Improvements Departments*)**

The review process of the IDP and Budget for 2026/2027 is informed by a several prescripts which requires that communities and stakeholder are regularly informed and updated on the development of these important strategic documents. Below is the progress in relation to some of the milestones as previously communicated in December 2025 and Mid-Term Progress report as per MFMA Section 72:

COMPONENTS	INDICATORS	COMPLETED/DUE DATE	RESPONSIBILITY	
Completed Milestone				
Communication Mechanism to report back to communities	1. The approved 2026/2027 IDP and Budget Process Plan published for communities to make inputs on the IDP and Budgeting Process	Completed 21 July – 04 September 2025 <ul style="list-style-type: none"> o Mangaung Issue o Bloemfontein Courant 	<ul style="list-style-type: none"> • IDP office 	
	2. First round of IDP and Budget Public Participation through print media and encourage communities to make inputs on the IDP and Budgeting Process	Commenced on 04 December 2025 <ul style="list-style-type: none"> o Mangaung Issue o Bloemfontein Courant Inputs raised from Annual Report 2024/2025 MPAC Public Participations	<ul style="list-style-type: none"> • Submissions of reports by Ward Councillors with assistance from Ward Committees. • Submissions by member of the communities and broader stakeholders <ul style="list-style-type: none"> o IDP office to consolidate • Municipal Public Account Committee (MPAC) 	
	3. Demographic Analysis	<ul style="list-style-type: none"> • Wards Demographics • Continuous Population Survey – Household Survey Programme Redesign (CPS-HSPR) Held 03 December 2025 (Ongoing) • Population Policy held 11 – 12 February 2026 (Ongoing) 	<ul style="list-style-type: none"> • IDP office • Stats SA • Social Development 	
	4. Consideration of policy directives National and Provincial Government	State of the Nation Address (SONA) – 12 February 2026	<ul style="list-style-type: none"> • IGR Office and IDP office • National and Provincial Sector Departments • State Owned Entities 	
	5. Incorporation of National and Provincial governments proposed Projects and Programmes	State of the Province Address (SOPA) – 20 February 2026 Budget Speech : Finance Minister – 25 February 2026 COGTA submission of Projects and Programmes		
	6. Review of MMM Sectoral Plans 2026/2027 (Drafts)	Completed on 28 February 2026	<ul style="list-style-type: none"> • Heads of Departments supported by IDP office 	
	Planned Milestone			
	7. Feedback report to communities on programmes and projects per ward (<i>Service Delivery Improvements Departments</i>)	Commenced 04 March 2025	<ul style="list-style-type: none"> • IDP office supported by Heads of Department Reports 	
8. Second round of IDP and Budget Public Participation post the noting of draft IDP and Budget by Council	Commencing from 01 April – 08 May 2026	<ul style="list-style-type: none"> • Speaker office • Heads of Departments • Sector Department • IDP office 		

Following the above, stakeholders are still encouraged to submit their inputs/comments in writing to either their respective **Ward Councillors** or through the Ward Committees and IDPcomments@mangaung.co.za. Additionally, all other hand written inputs/comments can be hand delivered at any Municipal Regional Offices to Regional General Managers (RGMs) for attention to IDP office.

TECHNICAL SERVICES

DIRECTORATE	SUB-DIRECTORATE	DIVISION	NAME OF PROJECT	WARD NUMBER	PLANNED TARGET AND INDICATION IF MULTI YEAR PROJECT	ACTUAL ACHIEVEMENT TILL 31 DECEMBER 2025	ESTIMATED COST (Excl VAT)	ACTUAL EXPENDITURE (Excl VAT)	CHALLENGES	CORRECTIVE ACTIONS/COMMENTS
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	SECTION R ACCESS ROAD & BRIDGE	36 & 37	95% road and bridge physical construction progress (T2301A - 2,05 km road, T2301B - 0,9 km road and bridge) by 30th June 2026	T2301A at 19,3% and T2301B at 9% physical progress	T2301A - R34 017 165,46 and T2301B - R25 903 029,95	R 7 345 816,74	T2301A – The site is progressing well. T2301B – The site had schedule management challenges, and they are being handled through the GCC 2015 guideline.	The city is considering the recovery and accelerations plans as per GCC 2015 clause 5.7.3
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	GRASSL& PH 4 - ROADS & S/WATER	17	90% physical construction progress by 30th June 2026	10% physical progress	R62 675 537,26	R 392 939,33	The site had existing electricity, water and Sanitation that had to be relocated.	The plans to relocate the existing services has been approved and they are being implemented.
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	BOTS WEST - INSTAL MAIN ROADS/ S/WATER	27	100% of 1,8 km complete	72% physical progress	R42 810 929,29	R 23 023 804,79	The contract between the city and contractor was terminated.	The process of appointing replacement contractor is at BAC stage.
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	PROVISION OF ROADS AND STORMWATER	All	Phomolong and Khayelitsha gravel roads complete	3 Contractors appointed in December 2025	R15 000 000,00	0,00	Contractor's appointments delayed.	Commence construction works.
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	GABIONS REPLACE DAMAGED CULVERTS ROADS	All	3 km stormwater infrastructure refurbished or rehabilitated	9% physical progress	R5 000 000,00	R 4 484 614,32	Depleted budget	Additional funds
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	BLOEMSIDE 4510 - ROADS AND STORWATER	4	Preliminary design	Appoint PSP by Q4 2025/2026 FY	R2 000 000,00	0,00	PSP Appointment	Appoint PSP
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	NALLIES VIEW CEMETERIES PROJECT ACCESS R		Construction stage implementation	BOQ compilation	R56 000 000,00	0,00	The approvals between the two road authorities delayed the completion of designs.	Improve the frequency of meeting with other roads authorities from by-monthly to monthly.
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	ZIM STREET PHASE 2	5	Preliminary design	PSP appointment	R1 000 000,00	0,00	None	Initiate project stage.
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	REHABILITATION OF ROADS	All	10 km resealed/ rehabilitated	12,444 km at 95,66% physical progress	R40 591 570,47	R 37 765 206,60	Funds shortfall	Additional funds to complete active construction works.

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TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	T1428A MAN RD 198 199&200 BOCH	3	100% of 1,48 km complete	Contractor appointment in December 2025	R14 570 770,00	R 583 232,70	Contractor appointment delayed.	Commence construction works.
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	ZCC ROAD WARD 11	11	Preliminary design	Appoint PSP by Q4 2025/2026 FY	R1 000 000,00	0,00	PSP appointment	Appoint PSP
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	POLICE STATION UPGRADING OF ROADS	11	Preliminary design	Appoint PSP by Q4 2025/2026 FY	R1 000 000,00	0,00	PSP appointment	Appoint PSP
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	T1432 MAN 10786 BERGMAN SQUARE	8,17	100% of 2 km complete	13% physical progress	R27 880 749,24	0,00	None	The project is on construction stage.
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	T1522 THA RD 2029 2044 & 2031 UPG	39	100% of 2,1 km complete	58% physical progress	R15,632,983.98	R 6 578 928,33	The site had schedule management challenges, and they are being handled through the GCC 2015 guideline.	The city is considering the recovery and accelerations plans as per GCC 2015 clause 5.7.3.
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	T1523 BOT RD 304 305 308 SECTION G UPG	31	100% detailed design	85% detailed design achieved	To be determined by the complete designs.	R 324 740,00	The initial stormwater design was overestimated.	The city is reviewing the design to make it economical.
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	T1524 BOT RD 437 SECTION A UPG	33	PSP procurement	Appoint PSP by Q4 2025/2026 FY	To be determined by the complete designs.	0,00	PSP appointment	Appoint PSP
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	T1527B BOCHABELA STS UPG	2	100% of 2 km complete	51,56% physical progress	R28 565 218,52	R 14 951 461.10	None	The project is on construction stage.
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	T1527C BOCHABELA STS UPG	2	100% of 2,1 km complete	30,86% physical progress	R27 697 007,25	R 10 034 770.62	The site had schedule management challenges, and they are being handled through the GCC 2015 guideline.	The city is considering the recovery and accelerations plans as per GCC 2015 clause 5.7.3.
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	T1528 MAN RD 11388 & 11297 JB MAFORA UPG	10	100% detailed design	95% detailed design achieved	To be determined by the complete designs.	0,00	Wayleave approval delayed	Resubmit wayleave approval.
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	T1536 HEAVY REHAB ZASTRON ST	21	Project stages implementation shifted to outer years	BEC	R77 380 718,46	0,00	Budget constraints	Resolve budget constraints and allocate funds
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	T1537 HEAVY REHAB NELSON M&ELA ST	21	Project stages implementation shifted to outer years	Project stages implementation shifted to outer years	To be determined by the complete designs.	0,00	Budget constraints	Resolve budget constraints and allocate funds

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TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	T1539 UPGRADE TRAFFIC INTERSECTIONS	All	Oliver Tambo / George Lubbe and Lengau Intersections 100% upgraded	60,22% physical progress	R13 812 126,74	R 8 121 389,26	Contractors behind construction schedule	Submission of mitigation plans and monitoring of construction activities
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	SAND DU PLESSIS RD: ESTOIRE	47	Project stages implementation shifted to outer years	Project stages implementation shifted to outer years	To be determined by the complete designs.	0,00	Budget constraints	Resolve budget constraints and allocate funds
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	STORMWATER REFURBISHMENT	All	3 km stormwater infrastructure refurbished or rehabilitated	100% physical progress	R5 000 000,00	R 4 484 614,32	Depleted budget	Additional funds
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	BATHO UPGRADING OF ROADS AND STORMWATER	1	100% of 1,5 km complete	3.1% physical progress	17,757 543,43	R 591 594.66	Contractors behind construction schedule	Submission of mitigation plans and monitoring of construction activities
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	GABIONS REPLACE DAMAGED CULVERTS ROADS	All	Refurbishment of stormwater	R0,00 budget allocation	R0,00 budget allocation	0.00	R0,00 budget allocation	R0,00 budget allocation
TECHNICAL SERVICES	ROADS AND STORMWATER	RS: ENGINEERING SERVICES	T1433 BAINSVLEI M/WATER BULK S/WATER UPG	48	Project stages implementation shifted to outer years	Project stages implementation shifted to outer years	To be determined by the complete designs.	0,00	Budget constraints	Resolve budget constraints and allocate funds
TECHNICAL SERVICES	SANITATION	SAN: PURIFICATION & SANITATION	BOTSHABELO MAIN OUTFALL SEWER	All	Request for procurement of a Civil Engineering Contractor has been submitted to Supply Chain	Detail design has been completed. Request for procurement of a service provider has been provided to SCM.	R60 000 000,00	R0,00	None	The project will be implemented in 2026/2027 Financial year.
TECHNICAL SERVICES	SANITATION	SAN: PURIFICATION & SANITATION	ALT SEWER SOLUTIONS INMAL SETTLEMENTS	All	Request for proposal for alternative sanitation solutions Contractor has been submitted to Supply Chain	Project is at procurement stage. Request for procurement of service provider has been provided to SCM.	R4 000 000,00	R0,00	None	The project will be implemented in 2026/2027 Financial year.
TECHNICAL SERVICES	SANITATION	SAN: PURIFICATION & SANITATION	TURFLAAGTE ZCC/ BOBO AND WINKIE DIREKO		Design drawings have been approved	The designs were approved in quarter 2.	R10 000 000,00	R322 126,75	None	The project will be implemented in 2026/2027 Financial year.
TECHNICAL SERVICES	SANITATION	SAN: PURIFICATION & SANITATION	DEWETSDORP EXT 7 W & S		Appointed Consultant to conclude scope of work	Professional service provider has been appointed.	R2 400 500,00	R0,00	None	Conclude redefined scope
TECHNICAL SERVICES	SANITATION	SAN: PURIFICATION & SANITATION	WATER BORNE SANITATION MANGAUNG WARD 8	8	The Bid closed on the 12th December 2025, four(4) bids were received, but only one Bid was responsive, Technical Evaluation must still be conducted on the received Bid.	Bid advertisement. Technical assessment is underway	R6 000 000,00	R0,00	None	The project will be implemented in 2025/2026 Financial year.

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TECHNICAL SERVICES	SANITATION	SAN: PURIFICATION & SANITATION	WATER BORNE SANITATION MANGAUNG WARD 17	17	Appointment of the Service provider	None	R4 000 000,00	R0,00	There is a contractual matter that requires legal counsel.	Follow up with Legal to expedite solutions to dispute
TECHNICAL SERVICES	SANITATION	SAN: PURIFICATION & SANITATION	BOTSH SECTION K P/STATION RISING MAIN		Permission to implement this project under Refurbishments of Wastewater Treatment Work (WWTW).	Request to move funds was submitted.	R10 000 000,00	R0,00	None	Implement under Sewer Refurbishment
TECHNICAL SERVICES	SANITATION	SAN: PURIFICATION & SANITATION	REFURB SLUDGE DIGESTERS B/SPRUIT WWTW		Stage 1: Procurement of Contractor to empty digestors in process	The project is at Feasibility stage: Procurement for specialist contractors for the sludge removal, and erection of temporary access scaffolding for the primary digesters at Bloemspruit WWTW. The work is required to facilitate a detailed structural condition assessment.	R2 000 000,00	R0,00	Budget constraints	Resolve budget constraints and allocate funds.
TECHNICAL SERVICES	SANITATION	SAN: PURIFICATION & SANITATION	MMM WASTE WAT TREATMENT WORKS REFURB		The refurbishment of process units is on-going in MMM WWTWs.	<p>1. <u>Northern Works:</u> Refurbishment of non-functional aerators and mixers – in progress</p> <p>2. <u>Bainsvlei:</u> Repair existing chlorination facility- Chlorine pump completed</p> <p>3. <u>Botshabelo:</u> 3.1 Installation of refurbished mixers and Aerators - Plan to order, proposal to submit material offsite claim. Supplier wants 100% deposit.</p> <p>4. <u>Thaba Nchu</u> Installation of outflow meter has been completed.</p>	R48 500 000,00	R11 216 721,14	Budget constraints.	Refurbishment are on-going and the city is allocating funds as and when.

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						Repairing of the existing chlorination facility is underway. Installation of refurbishment WAS, RAS pumps has been completed.				
TECHNICAL SERVICES	SANITATION	SAN: PURIFICATION & SANITATION	REFUR OF SEWER SYSTEMS	All	3 km of pipeline replaced	1,372 km	R18 000 000,00	R11 126 041,54	The site had schedule management challenges, and they are being handled through the GCC 2015 guideline.	The city is considering the recovery and accelerations plans as per GCC 2015 clause 5.7.3.
TECHNICAL SERVICES	SANITATION	SAN: PURIFICATION & SANITATION	EXTE THABA NCHU WWTW (SELOSESHA)		Permission to use the allocated funds to refurbish the Thaba Nchu WWTW	Application to move funds to refurbishment submitted.	R13 000 000,00	R0,00	Budget constraints.	Refurbishments are on-going and the city is allocating funds as and when.
TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	M/POORT WTW UPGRADING (M/POORT FILTERS)	All	Construction of Maselspoort Filters (Multi Year)	The 88% physical progress	R90 925 536,37	R30 649 414,59	1.Unforeseen underground services 2. Lead time for procurement of material 3. Budget Constrains	Expose and verify underground services before continuing works. Procure critical materials with long lead times early.
TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	N/HILL NEW B DISTR PIPE & ASSO WORKS REZ	17	Complete feasibility studies for the new Bulk Distribution Pipeline and start with detailed design (Multi Year)	Feasibility study completed	R93 000 000,00	R357 761,50	None	The project will go on design in 2026/2027 Financial year.
TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	PELLISSIER RESERVOIR	39	Complete Feasibility studies for Construction of the new Pellissier Reservoir	Draft Feasibility study completed	R99 260 405,10	R1 034 733,43	Budget constrains	Resolve budget constraints and allocate funds
TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	INTEG/OPTIM TELEMETRY/SCADA SYSTEM WATER	All	In procurement for possible Contractor appointment before June 2026	Tender Evaluation reports submitted to BEC for review and processing	R42 000 000,00	R0,00	None	The project is at procurement stage and the budget will be allocated during adjustment budget.

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TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	DAM REFURBISH (CIVIL;MECH & ELECTRICAL)	All	Condition assessments are completed Refurbishment of Van Stadenrus abstraction point	The PSP and Contractor has been appointed.	R4 500 000,00	R0,00	None	Resolve budget constraints and allocate funds.
TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	MMM BOREHOLE REFURBISHMENT	All	5 boreholes tested for Water Quality and Yield	3 Boreholes tested for water quality and yield	R20 000 000,00	R842 715,41	None	The boreholes water quality and yield are complete.
TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	DEWETSDORP - STEEL TANK PUMPSTATION REFUR	All	Refurbish existing Steel tank and Pumpstation	The steel tank panels replaced. Procurement of Pumps, Materials and components complete	R6 869 329,50	R565 900,05	None	The project is on construction.
TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	BLOEM NORTHERN BULK DISTRIBUTIO PIPELINE	44,48,21	Complete the Feasibility study and start with the Detailed Design Report	Feasibility study completed	R95 680 724,59	R1 052 760,44	1. Land Matters (PSP restricted from accessing the Farm Olig by the farm owner to carry out the works)	The Geotechnical report is being finalised and will be issued to the farmer.
TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	NEW 45 ML LONGRIDGE RESERVOIR	19	Complete the Feasibility study and Start with the Detailed Design Report	Draft feasibility study completed	R79 531 609,70	R1 756 809,72	None	The project will go on construction in 2026/2027 Financial year depending on the availability of funds.
TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	NEW GROENVLEI 20ML RESER& BULK SUPP LINE	48	Complete the Feasibility study and start with the Detailed Design Report	Draft Feasibility study completed	R50 300 000,00	R173 323,82	None	The project will go on construction in 2026/2027 Financial year depending on the availability of funds.
TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	REFUR& UPGR SLUICE GATE SYSTEM AT MASELS	17	Appointment of PSP		R4 500 000,00	R0,00	None	Resolve budget constraints and allocate funds.
TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	NEW GRASLAND RESERVOIR FEASIBILITY STUDY	45	Complete the Feasibility study and start with the Detailed Design Report	Draft Feasibility study completed	R1 861 265 013,83	R0,00	None	The project will go on construction in 2026/2027 Financial year depending on the availability of funds.
TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	REFUR OF WATER SUPPLY SYSTEMS	All	10 Kilometers of Pipeline replaced, and number of valves installed	4,8 Kilometers of pipeline replaced	R47 389 475,28	R7 658 966,51	None	The project is on construction stage.
TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	MASELSP WATER RE-USE GRAY LINE MOCKESDAM	17	Complete the Feasibility study and start with the Detailed Design Report	Draft Feasibility study completed	R141 273 672,00	R0,00	Budget constraints and Land Acquisition	The city and infrastructure South Africa (ISA) are reviewing the bankability of

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										feasibility Study in order to secure external funding.
TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	MASELSP WATER RE-USE (GRAVITY TO NEWWTW)	17	Complete the Feasibility study and Start with the Detailed Design Report	Started with feasibility study	R45 554 043,80	R0,00	Budget constraints and Land Acquisition	The city and infrastructure South Africa (ISA) are reviewing the bankability of feasibility Study in order to secure external funding.
TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	PROVISION OF BULK WATER SUPPLY	37	Construction of a 2,6km of 250mm pipeline at Phase 7 and km of 315mm Botshabelo	1. 1,5km of the 250mm pipeline constructed in Phase 7 2. 600m of the 315mm pipeline constructed in Botshabelo	R4 000 000,00	R2 380 038,18	None	The project is on construction. Phase 7 and Phase 3 will be completed by end of 2025/2026.
TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	INTERIM WATER INFORMAL SETTLE	51	Installation of standpipes at Caleb Motshabi	6 standpipes installed	R2 173 724,25	R2 164 714,19	Budget constrains	The city is reviewing and allocating the funds. The project is on-going servicing the beneficiaries when they are allocated by Human Settlement.
TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	MAKURUNG INTERNAL WATER RETIC	49	Appointment of a contractor and start with the construction works	Contractor Appointed	R31 282 768,89	R747 421,62	None	The project is on construction stage.
TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	M/P WATER RE-USE (PUMP STAT)	44	Complete the Feasibility study and Start with the Detailed Design Report	Started with feasibility study	R160 539 459,50	R96 944,70	Budget constraints and Land Acquisition	The city and infrastructure South Africa (ISA) are reviewing the bankability of feasibility Study in order to secure external funding.
TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	HAMILTON PARK PUMP ST@ION REFURBISHMENT	21	Appointment of a contractor and start with the construction works	Tender to appoint contractor undergoing evaluation processes	R19 733 545,46	R117 336,30	Preliminary evaluation report established that the city is not going to be able to appoint a suitable contractor	Review the procurement requirement and appoint the suitable contractor.

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TECHNICAL SERVICES	WATER SERVICES	WAT: BULK WATER	MASELSPOORT WTW UPGRADE	17	Appointment of a contractor and start with the construction works	Evaluation of tender for Maselspoort Raising Main River Crossing and Pipeline Refurbishment	R64 343 346,07	R103 836,64	Budget constraints and Land Acquisition	The city and infrastructure South Africa (ISA) are reviewing the bankability of feasibility Study in order to secure external funding.
TECHNICAL SERVICES	WATER DEMAND MANAGEMENT	WAT: WATER DEMAND MANAGEMENT	REFURB/REPL VALVES AUDIT ASSOC PERT WORK	All WARDS	72 VALVES TO BE REFURBISHED, REPLACED and INSTALLED	39 VALVES TO BE REFURBISHED, REPLACED AND INSTALLED	R6 297 704,00	R1 320 536,09	none	none
TECHNICAL SERVICES	WATER DEMAND MANAGEMENT	WAT: WATER DEMAND MANAGEMENT	CONSTRUCTION OF A NEW STORE ROOM	WARD 47	COMPLETION & APPROVAL OF STAGE 3, 4, HANDOVER AND SITE	DETAILED DESIGN COMPLETED AND PROCUREMENT FORMS SUBMITTED	R4 100 000,00	R495 291,19	none	none
TECHNICAL SERVICES	WATER DEMAND MANAGEMENT	WAT: WATER DEMAND MANAGEMENT	METERING OF UNMETERED SITES	All WARDS	3352 PREPAID WATER METERS TO BE REPLACED/INSTALLED (FY2526)	1338 WATER METERS REPLACED/INSTALLED	R14 000 000,00	R3 751 963,60	None	The installation of pre-paid water meters is on-going.
TECHNICAL SERVICES	WATER DEMAND MANAGEMENT	WAT: WATER DEMAND MANAGEMENT	PREPAID PROG (AUTOMATED METERS)	All WARDS	5316 PREPAID WATER METERS TO BE REPLACED/INSTALLED (FY2526)	2174 WATER METERS REPLACED/INSTALLED	R45 200 000,00	R25 769 182,61	None	The installation of conventional water meters is on-going.
TECHNICAL SERVICES	WATER DEMAND MANAGEMENT	WAT: WATER DEMAND MANAGEMENT	BULK CHECK METERS: INSTALLATION & REFURB	All WARDS	14 BULK CHECK METERS TO BE INSTALLED/REFURBISHED	3 BULK CHECK METERS INSTALLED/REFURBISHED	R4 000 000,00	R2 837 617,03	variations order approval	variation order has been approved
TECHNICAL SERVICES	WATER DEMAND MANAGEMENT	WAT: WATER DEMAND MANAGEMENT	DEV & IMPLEMENTATION OF SAM MAST MODULE	All WARDS	STABILISE MAST AND STORE MODULE; ENHANCE WORKS ORDER MODULE AND STORES MODULE; ADD LEAK REPORT FUNCTIONALITY; ASSET MANAGEMENT REPORTS	ENHANCED WORKS ORDER MODULE MAST SUPPORT	R1 250 000,00	R0,00	None	None
TECHNICAL SERVICES	WATER DEMAND MANAGEMENT	WAT: WATER DEMAND MANAGEMENT	PRES& N/WORK ZON MAN(AUD VAL)	All WARDS	16 PRVS COMMISSIONED/REFURBISHED	4 PRVS COMMISSIONED/REFURBISHED	R8 000 000,00	R3 391 239,36	Low inlet pressure in both Botshabelo (pmz 09&12) and Thaba Nchu (pmz 08) for PRV commissioning	Thaba Nchu and Botshabelo supply pressure to be increased.

PLANNING, HUMAN SETTLEMENT AND ECONOMIC AND RURAL DEVELOPMENT

DIRECTORATE	SUB-DIRECTORATE	DIVISION	NAME OF PROJECT	WARD NUMBER	PLANNED TARGET AND INDICATION IF MULTI YEAR PROJECT	ACTUAL ACHIEVEMENT TILL 31 DECEMBER 2025	ESTIMATED COST (Excl VAT)	ACTUAL EXPENDITURE (Excl VAT)	CHALLENGES	CORRECTIVE ACTIONS/COMMENTS
PLANNING AND HUMAN SETTLEMENTS	PLANNING	ARCHITECTURAL SERVICES	NEW FIRE STATION IN BOTSHABELO	WARD 39	100% Completion by Q4 of 2025-2026 - Multi Year project	75% Project Completion	R46 700 192.00	R37 764 258.24	None	Extension of time was approved (through Section 116 of MFMA) and EOT letter issued (attached)
PLANNING AND HUMAN SETTLEMENTS	PLANNING	ARCHITECTURAL SERVICES	THABA NCHU COMMUNITY CENTRE	WARD 39	100% Completion by Q3 of 2025-2026 - Multi Year project	88% Project Completion	R55 322 309.14	R49 180 031.87	None	Extension of time was approved (through Section 116 of MFMA) and EOT letter issued (attached)
PLANNING AND HUMAN SETTLEMENTS	PLANNING	TOWN & REGIONAL PLANNING	LAND SURVEYING FARM KLIPFONTEIN	WARD 51	Surveying completed and SG Approval - Multi year project	100% completed	R1 823 050,00	R1 823 050,00	None project complete	N/A
PLANNING AND HUMAN SETTLEMENTS	PLANNING	TOWN & REGIONAL PLANNING	FORMALISATION OF INFILL PLANNING	ALL WARDS	Approval of SG Plans & MPT approval - projects at different stages	2 projects completed, appointment done for other projects	R5 000 000,00	R1 344 772,45	None, projects progressing on time	N/A
PLANNING AND HUMAN SETTLEMENTS	PLANNING	TOWN & REGIONAL PLANNING	LAND SURVEYING BOTSHABELO K	WARD 28	Surveying completed and SG Approval - Multi year project	SG Plans submitted to SG Office	R2 796 343,34	R2 322 143,00	None, project progressing on time	N/A
PLANNING AND HUMAN SETTLEMENTS	PLANNING	TOWN & REGIONAL PLANNING	TOWNSHIP ESTABLISH PORT 3 SELOSESHA 900	WARD 40	Compilation of specialist's studies- Multi year project to be completed 2026-27.	Specialists studies compiled	R6 420 000,00	R3 210 000,00	None, project progressing on time	N/A
PLANNING AND HUMAN SETTLEMENTS	PLANNING	TOWN & REGIONAL PLANNING	SURVEYING MOROJANENG	WARD 50	Surveying completed and SG Approval - Multi year project	Appointment of service provider & compilation of working plan	Budget: R3 000 000	R0,00	Land Surveyor appointed in December 2025	None, Service provider commenced with the work.
PLANNING AND HUMAN SETTLEMENTS	PLANNING	TOWN & REGIONAL PLANNING	TOWNSHIP ESTAB REMAINDER FARM BOTSH 826	WARD 31	Compilation of specialist's studies- Multi year project to be completed 2026-27 -	Specialists studies compiled	R8 018 030,00	R4 009 018,00	None, project progressing on time	N/A
PLANNING AND HUMAN SETTLEMENTS	PLANNING	TOWN & REGIONAL PLANNING	TOWNSHIP ESTABLISHMENT FARM X2727	WARD 51	Submission of an application to MPT - Multi year project	Project 80% complete	R5 400 900,00	R4 320 720,00	None, project progressing on time	N/A
PLANNING AND HUMAN SETTLEMENTS	PLANNING	TOWN & REGIONAL PLANNING	LAND SURVEYING FARM X2727	WARD 51	Surveying completed and SG Approval - Multi year project	Panel appointment of land surveyors	Budget: R500 000	R0,00	The conclusion of the Town Planning process is awaited. Foreseen for Q3.	Land surveying to start in Q4.
PLANNING AND HUMAN SETTLEMENTS	PLANNING	TOWN & REGIONAL PLANNING	LAND SURVEUING REMAINDER FARM VEEKRAAL 605	WARD 39	Surveying completed and SG Approval - Multi year project	Appointment of service provider & compilation of working plan	Budget: R1 600 000	R0,00	Land Surveyor appointed in December 2025	None, Service provider commenced with the work.

DIRECTORATE	SUB-DIRECTORATE	DIVISION	NAME OF PROJECT	WARD NUMBER	PLANNED TARGET AND INDICATION IF MULTI YEAR PROJECT	ACTUAL ACHIEVEMENT TILL 31 DECEMBER 2025	ESTIMATED COST (Excl VAT)	ACTUAL EXPENDITURE (Excl VAT)	CHALLENGES	CORRECTIVE ACTIONS/COMMENTS
ECONOMIC AND RURAL DEVELOPMENT	RURAL DEVELOPMENT	RURAL DEVELOPMENT	GROUNDWATER AUGMENT(BOREHOLE WINDMILLS)	WARD 17,27,30,43,47	5 Boreholes - 1 year project	Conditional Report	Budget: R1 700 000.00	R153 140,61	The appointed service provider is unable to appoint a contractor to test and drill boreholes	MMM will appoint a contractor to conduct the drilling.
ECONOMIC AND RURAL DEVELOPMENT	ECONOMIC DEVELOPMENT	MARKETING AND INVESTMENT	WAAIHOEK PRECINCT REDEVELOPMENT	WARD 19	Implementation of Urban Pocket Park	Awaiting funding confirmation from National Treasury	Budget: R10 275 000	R0,00	Grant Funds not yet transferred to MMM	Engagement with National Treasury and Dept of Tourism for possible funding of the project
ECONOMIC AND RURAL DEVELOPMENT	ECONOMIC DEVELOPMENT	SMME	THABA NCHU CONTAINER PARK	WARD 39	Micro Retail Park with 150 Containers Thaba Nchu CBD	Stage 1-4 of the Business Plan has been completed. The project value was calculated at R52 000 000. Service Provider contract expired on 30 June 2022. Since July 2023 no funds could be obtained to fund the project.	Budget: R1 000 000	R0,00	Reassess scope to identify cost-saving measures. 2. Phase project to start with smaller high-priority sections	Request additional funding in the next MTREF budget 2026/27 to 2028/29 financial years.
ECONOMIC AND RURAL DEVELOPMENT	ECONOMIC DEVELOPMENT	FRESH PRODUCE MARKET	MARKET TOWING TROLLEYS	WARD 47	100% Completion by Q4 of 2025-2026 - Multi Year project	SCM busy with appointment of a service provider	Budget: R1 000 000	R178 200,44	None, once the service provider is appointed procurement will be done.	N/A
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	MATLHAR W&S _INSTAL W & S (3108 U)	Ward 46 & Ward 51	30% completion by Q4 of 2025-2026 - Multi Year project	Designs are submitted for approval	R1 600 900,00	R36 033,00	None	N/A
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	SEROALO EXT 26 - INSTALLATION OF W & S (1	Ward 41	50% completion by Q4 of 2025/2026 - Multi Year project	Contractor is appointed and site handed over	R8 042 597,00	R0		N/A
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	SONDERWAT PH 2 80/INST WATER INT SEW RET	Ward 45 & Ward 11	20% completion by Q4 of 2025/2026 - Multi Year project	Project is still at design phase	R1 195 356,00	R0	Dispute of payment with the consultant	Implement the arbitrator's decision and continue with the project
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	MKHONTO ERF 32109 - INS RETIC (111 U)	Ward 06 & Ward 07	100% completion by Q3 of 2025-2026	Project at 96,4% completion	R14 940 942,00	R11 877 168,00	Encroachment in one of the main sewer line delaying progress	Building control and law enforcement is being engaged to assist to resolve the matter
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	SOUTPAN (IKGOMOTSENG) WATER SEWER CONST	Ward 44	100% completion by Q3 of 2025-2026	Project is at 97% completion	R5 750 900,00	R3 808 871,00	None	Contractor to complete the steel tank in January '26

DIRECTORATE	SUB-DIRECTORATE	DIVISION	NAME OF PROJECT	WARD NUMBER	PLANNED TARGET AND INDICATION IF MULTI YEAR PROJECT	ACTUAL ACHIEVEMENT TILL 31 DECEMBER 2025	ESTIMATED COST (Excl VAT)	ACTUAL EXPENDITURE (Excl VAT)	CHALLENGES	CORRECTIVE ACTIONS/COMMENTS
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	THABA NCHU EXT.27 RATAU WAT SEWER CONST	Ward 39	60% completion by Q4 of 2025-2026 - Multi Year project	Project is at 26% completion	R20 000 000,00	R3 466 022,00	Suspension of works due to dispute with Health & safety agent	There are ongoing engagements to resolve the cost of health and safety services with the Health and Safety Consultant to allow project to continue smoothly
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	RATAU HLAM WAT & SEW- ALT SYSTEM (114 U)	Ward 39	65% completion by Q4 of 2025-2026 - Multi Year project	Project is at BAC for appointment of Contractor	R2 000 000,00	R0	More funding required to appoint contractor	Finalise excess and savings to make funds available to appoint
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	SECTION C WATER & SEWER	Ward 32	85% completion by Q4 of 2025-2026 - Multi Year project	Project is at BAC for appointment of Contractor	R5 284 193,00	R0	More funding required to appoint contractor	Finalise excess and savings to make funds available to appoint
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	SECTION N INSTAL WATER & SEWER	Ward 34	35% completion by Q4 of 2025-2026 - Multi Year project	Contractor is appointed and site handed over	R20 496 943,00	R0	None	N/A
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	TURFLAAGTE ZCC/ BOBO AND WINKIE DIREKO	Ward 05 & Ward 07	60% completion by Q4 of 2025-2026 - Multi Year project	Designs are approved for the appointment of Contractor	R10 000 000,00	R370 446,00	None	N/A
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	TURFLAAGTE ZCC/ NATURENA	Ward 11 & Ward 12	Approved designs and appointment of contractor for construction	Consultant has been appointed for designs	R1 750 000,00	R0	None	Scope of the project to be finalised for the consultant to continue with designs
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	LOURIERPARK REL AREA - INTERIM W & S	Ward 18	100% completion by Q4 of 2025-2026	Provision of interim water to be provided immediately after relocation	R450 000,00	R0	None	Project to resume once relocation is on track
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	BOTS FARM 826 REL AREA INTERIM W & S		100% completion by Q4 of 2025-2026	Provision of interim water to be provided immediately after relocation	R450 000,00	R0	None	Project to resume once relocation is on track
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	BOTS SECTION K REL AREA INTERIM W & S		100% completion by Q4 of 2025-2026	Provision of interim water to be provided immediately after relocation	R450 000,00	R0	None	Project to resume once relocation is on track
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	MOROJANENG INTERIM W & S	Ward 43	100% completion by Q4 of 2025-2026	Provision of interim water to be provided immediately after relocation	R450 000,00	R0	None	Project to resume once relocation is on track
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	PORTION 3 OF SELOSESHA INTERIM W & S	Ward 41	100% completion by Q4 of 2025-2026	Provision of interim water to be provided immediately after relocation	R450 000,00	R0	None	Project to resume once relocation is on track

DIRECTORATE	SUB-DIRECTORATE	DIVISION	NAME OF PROJECT	WARD NUMBER	PLANNED TARGET AND INDICATION IF MULTI YEAR PROJECT	ACTUAL ACHIEVEMENT TILL 31 DECEMBER 2025	ESTIMATED COST (Excl VAT)	ACTUAL EXPENDITURE (Excl VAT)	CHALLENGES	CORRECTIVE ACTIONS/COMMENTS
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	FARM EXT 2727 INTERIM W & S	Ward 51	100% completion by Q4 of 2025-2026	Provision of interim water to be provided immediately after relocation	R450 000,00	R0	None	Project to resume once relocation is on track
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	BLOEMSIDE 9/10-INSTA W&S RETIC 200 UNITS	Ward 45	Appointment of contractor for construction	Consultant has been appointed to review designs	R1 250 000,00	R0	Dispute	Dispute was resolved. Consultant to be appointed to continue with outstanding designs in order to appoint Contractor
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	BLOEMSIDE 7 - INST W & S RETIC500 UNITS	Ward 46	Appointment of contractor for construction	Request for appointment of consultant submitted	R3 000 000,00	R0	Bulk water project is not completed	Appoint consultant and contractor after completion of the bulk water project
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	TAMBO SQUARE - INSTAL W & S	Ward 01 & Ward 4	85% completion by Q4 of 2025-2026 - Multi Year project	Contractor is appointed and site handed over	R1 500 000,00	R0	Disputes in the allocation of even	The allocation is being processed to ensure smooth implementation of the project
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	BOTSHB SEC R - INSTALL WATER (1000 U)	Ward 37	90% completion by Q4 of 2025/2026 - Multi Year project	Project at 35% completion	R25 000 000,00	R8 347 586,00	None	N/A
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	BOTSHB SEC D - INSTALL SEWER RETIC(100U)	Ward 35 & Ward 3	Approved designs and appointment of contractor for construction	Consultant has been appointed to review designs	R980 000,00	R0	None	Dispute was resolved. Consultant is appointed to continue with outstanding designs in order to appoint Contractor
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	BOTSHB SEC M - INSTALL SEWER RETIC(100U)	Ward 35	Approved designs and appointment of contractor for construction	Consultant has been appointed to review designs	R1 005 000,00	R0	None	Dispute was resolved. Consultant is appointed to continue with outstanding designs in order to appoint Contractor
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	DEWETSDORP EXT 7 W & S	Ward 43	Approved designs	Consultant has been appointed for designs to appoint contractor	R2 400 500,00	R0	None	N/A
HUMAN SETTLEMENTS	PROJECT MANAGEMENT	PROJECTS	DEWETSDORP EXT 8 W & S	Ward 43	100% completion by Q4 of 2025-2026 - Multi Year project	Project at 72% completion	R20 000 000,00	R7 250 403,00	Connection points outstanding	The connection points to be resolved before project completion

CENTLEC

DIRECTORATE	SUB-DIRECTORATE	DIVISION	NAME OF PROJECT	WARD NUMBER	PLANNED TARGET AND INDICATION IF MULTI YEAR PROJECT	ACTUAL ACHIEVEMENT TILL 31 DECEMBER 2025	ESTIMATED COST (Excl VAT)	ACTUAL EXPENDITURE (Excl VAT)	CHALLENGES	CORRECTIVE ACTIONS/COMMENTS
CENTLEC	ENGINEERING WIRES	PLANNING	1500 dwellings provided with electricity connections by 30 June 2026.	Ward 51,28	1500 electricity connections	The installation of MV and LV networks are completed with 818 house connections been achieved so far.	R34,000,000.00	R23,739,004.23	None	N/A
CENTLEC	ENGINEERING WIRES	PLANNING	30 new high mast lights installed within Mangaung Metropolitan Municipality area of supply by 30th of June 2026	Wards 1,3,5,6,7,8,10,11,12,17,27,28,29,31,34,35,38,39,40,43,44,45,49,50,51	30 high masts erected and commissioned	30 foundations have been pegged, casted and are curing in Q2 for 2025-26FY.	R33,000,000.00	R4,275,543.29	None	N/A

COMMUNITY SERVICES

INDICATORS	BUDGET	TARGET	ACTUAL ACHIEVEMENT	TOTAL EXPENDITURE TO DATE	WARD	CHALLENGES
Supply and delivery of poles, gates, and other related items (Fencing of Botshabelo Cemetery) Bid 736: 2023/24	5 000 000	100%	2.4 Km fence erected. Two gates mounted	R 4723 421.19	30	NONE
Supply and delivery of poles, gates, and other related items (Fencing of Memoriam Cemetery X2) Bid 736: 2023/24	5000 000	100%	1.7Km fence erected around yard 1	R 3664 481.09	24	NONE
Rehab of Northern Landfill sites	15 000 000	Site must be a drop off area and rehabilitated	Dovetail appointed. 10 skips delivered for the drop off area. Weighbridges are being repaired.	R481 275	44	Delay in the Appointment of a Consultant
Upgrade and Refurb Botshabelo Landfill site	500 000	Upgrade and Refurbish the Botshabelo landfill site	FRQ approved by CFO for advertisement for the Installation of Carports and signboard. Weighbridges are being repaired.	R127 144	28	None
Upgrade and Refurb Southern Landfill site	1 000 000	Upgrade and Refurbish the Southern landfill site	Weighbridges are being repaired	R242 150	18	None

INDICATORS	BUDGET	TARGET	ACTUAL ACHIEVEMENT	TOTAL EXPENDITURE TO DATE	WARD	CHALLENGES
Replacement of fence per meter at Southern landfill site	3 000 000	Fencing of Southern landfill site stage 2	Site handover to the contractor and site establishment 3000m of a fence replaced. Fence completed.	R2 997 981.37	18	Security at the landfill sites.
Refuse bins for CBDE'S in Metro	943 000	Number of refuse bins supplied / installed (as and when needed)	63 Concrete bins installed. 10 x 6m ³ Skip bins supplied	R 767 193,75	All wards	None
Refuse bins for Businesses / Trade waste removal	943 000	Number of refuse bins supplied / installed (as and when needed)	10 x 9m ³ Skip bins supplied.	R 657 282,50	All wards	None
Refurbishment of Air Quality Stations (PELONOMI)	1 500 000	100% of Fully Functional Air Quality Stations	No Advertisement done	None		DFFE has withdrawn the request to take back Pelonomi Air Quality station. Pelonomi Air Quality station needs calibration and servicing. The department has requested for the appointment of a service provider to assist with refurbishment and maintenance of the Air Quality Station
Refurbishment of Air Quality Station (KAGISANONG)	1 500 000	100% of Fully Functional Air Quality Stations	No Advertisement done	None	14	Corporate Services through Facilities management is assisting with the appointment of a service provider to procure a new Mobile Air Quality station.
Refurbishment of Air Quality Stations (BAYSWATER)	1 500 000	100% of Fully Functional Air Quality Stations	No Advertisement done	None	44	The department has requested for the appointment of a service provider to assist with refurbishment and maintenance of the Air Quality Station.
Signboard prohibiting Illegal dumping	100 000	Signboards prohibiting illegal dumping	Specifications drafted for the request for Procurement through Normal SCM processes threshold above R30 000	None	All wards	None
Procurement of 3 High pressure wash machines for Landfill sites	90 000	Procure Wash machines to clean the yellow fleet	Specifications drafted for the request for Procurement through Normal SCM processes threshold above R30 000	None	All wards	None
City Entrance Beautification RAYMOND MHLABA ROAD	1 000 000	Completed City entrance	BID advertised Bulletin 201- 12 Sept 2025 Briefing session – 25 Sept 2025 Closing date – 16 Oct 2025	0	21	None

INDICATORS	BUDGET	TARGET	ACTUAL ACHIEVEMENT	TOTAL EXPENDITURE TO DATE	WARD	CHALLENGES
			Evaluation/technical report was submitted to SCM on the 20 November 2025 BEC presentation – 3 Dec 2025			
Recreation of Parks - VISTA PARK	1 000 000	Completed Park	BID advertised Bulletin 201- 12 Sept 2025 Briefing session – 25 Sept 2025 Closing date – 16 Oct 2025 Evaluation/technical report was submitted to SCM on the 20 November 2025 BEC presentation – 3 Dec 2025	0	19	None
City Entrance Beautification - MASELSPOORT DRIVE	1 000 000	Completed City entrance	BID advertised and item presented to the BEC. BID advertised Bulletin 201- 15 Aug 2025 Closing date for BID – 19 September 2025 Evaluation/technical report was submitted to SCM on the 25 November 2025 BEC presentation – 3 Dec 2025	0	21	None
Upgrade Park next to new Botshabelo Mall	2 000 000	Completed Park	BID advertised Bulletin 203- 5 Nov 2025. Closed on the 9 Dec 2025	0		None
Regional Park Development - BATHO	1 000 000	Completed City entrance	Bid documents for submission to BSC – 06 OCTOBER 2025 Bid was not advertised before end Dec 2025	0	1	SCM was unable to advertise the BID before end Dec 2025. They will have to advertise it in the 3rd quarter
City Entrance Beautification - NELSON MANDELA DRIVE	1 000 000	Completed City entrance	BID advertised and item presented to the BEC. BID advertised Bulletin 201- 15 Aug 2025 Closing date for BID – 19 September 2025 Evaluation/technical report was submitted to SCM on the 19 November 2025 BEC presentation – 3 Dec 2025	0	21	None
Purchase of Animals	1 800 000	Animals procured	Quotation for purchasing of animals received on the 27 th of June and submission for approval to the City Manager before purchasing.	0	19	None

INDICATORS	BUDGET	TARGET	ACTUAL ACHIEVEMENT	TOTAL EXPENDITURE TO DATE	WARD	CHALLENGES
Upgrading of Bloemfontein Zoo	7 000 000	Upgrading and revamping of the Zoo infrastructure (Phase 1)	Designs and BOQs approved and paid. Awaiting appointment of Contractors- SCM is going to call contactors for their appointment letters.	R2 558 221.23	19	None
Line marking machine for Sport field turf	5 000 000	Procure a line marking machine for the sport fields	Cheque requisition book was submitted to SCM on 06 January 26.	0	All wards	None
Upgrading and Rehabilitation of Arthur Nathan swimming pool	1 000 000	Upgrade and rehabilitate Arthur Nathan Swimming pool	Final quotes will be submitted on the 14 th of January to Contract Management for the issuing of the Appointment letter.	0	19	None
Swimming pool suction machine	1 500 000	Procure pool suction machine	Cheque requisition book was submitted to SCM on 06 January 26.	0	All wards	None

PUBLIC SAFETY AND SECURITY

Disaster and Emergency Management Division

The Disaster and Emergency Management Services (DEMS) continued to uphold its mandate of ensuring public safety, disaster preparedness, and effective emergency response. The 24/7 Operational Disaster Control Centre handled 564 distress calls during the reporting period of which 526 (93,26%) calls were dispatched within 3 minutes to emergency functionaries. The sub directorate conducted 151 venue safety assessments to ensure disaster readiness and safety compliance at events, also conducted 302 house assessments after households were affected by disaster incidents.

Conducted 7 disaster and emergency education sessions and 3 evacuation drills to raise community awareness on disaster risk reduction. Performed 1 558 fire safety inspections at buildings and responded to 173 structural fire incidents of which 132 (76,3%) incidents were responded to within 18 minutes and 68 rescue operations extricating 49 persons trapped in accidents. This reflects high operational readiness and rapid response capabilities. Overall, DEMS showcased strong performance in prevention, education, and emergency response functions.

Executive Summary: Mangaung Metropolitan municipality CCTV Crime Overview

Mangaung Metropolitan Municipality's Crime remains a significant challenge affecting public safety, municipal infrastructure, and economic stability. Incidents such as vandalism, theft, illegal dumping, traffic violations, and violent crime continue to place pressure on law enforcement and emergency services. The increasing sophistication of criminal activities requires proactive, technology-driven interventions to enhance crime prevention, detection, and response.

Closed-Circuit Television (CCTV) has proven to be a critical tool in reducing crime and improving public safety. CCTV systems provide real-time monitoring, crime deterrence, and reliable evidentiary footage that supports investigations and prosecutions. Areas monitored by CCTV have consistently shown a reduction in crime, particularly in vehicle-related offences, vandalism, and public disorder. The presence of surveillance infrastructure also improves response times through coordinated action between control rooms, law enforcement, and emergency services

Objectives: Traffic

- To enforce the National Road Traffic Act and the Metro bylaws
- To conduct escorts, attend to complaints and accidents
- To promote user friendly road safety within the Metro
- To ensure compliance and promote a safer city

Traffic Summary

TRAFFIC DIVISION	
STRATEGIC TARGET	ISSUED
Sec 56 and Sec 341 fines issued to motorists	8404
Sec 56 and sec 341 paid fines	2320
Warrant served paid	1363
Impoundments paid	1277
Parking fee paid	279
Events/ Escorts/ Funerals paid	38
Accidents attended	113
Drunken driving cases registered	191
Arrests made through CCTV footage by SAPS and Law Enforcement	12
Speed fines images captured	13176
Speed fines images uploaded	12561
Speed fines images generated/ imported	182

Objective: Law Enforcement

- To enforce bylaws
- To enforce Criminal Procedure Act
- To protect and preserve council property
- To observe and prevent Land Invasion and illegal informal settlements

SUMMARY OF JOINT OPERATIONS

STRATEGIC OBJECTIVE	PROJECTED
Compliance operations target	896
Law enforcement operations	336
Inspection of private security	4790
J534 issued	55
Multidisciplinary operations	62 Immigration Dept Deste SAPS Centlec Liquor board Land use
Meetings	External 52 Staff 28 Council 10 SASREA 53 SECTION 4 =29