



2006 – 2007 Mangaung Local Municipality Annual Report

Planning | Performance | Progress

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Cnr GETRUDE MOTHUPI

Executive Mayor

Mangaung Local Municipality

CHAPTER 1: INTRODUCTION AND OVERVIEW

The 2006/07 Annual Report reflects on the planning, performance and progress made in implementing the integrated development plan (IDP) of the Mangaung Local Municipality for the period 30 June 2006 to 31 July 2007. The Annual Report is prepared in terms of section 121 of the Municipal Finance Management Act (MFMA) and in terms of MFMA Circular No. 11 that provide guidance on the preparation of the annual report.

Overview of the Municipality

Mangaung Local Municipality is building a solid reputation as a transformed municipality. It has emerged as a sustained investment and growth potential to present itself as a competitive location for doing business within the province and the region.

Dramatic changes to the urban environment have continued unabated. Work has progressed on developing an integrated transport plan (ITP) to improve transport infrastructure through projects such as the CBD improvement master plan, Mangaung N8 corridor, Mangaung Intermodal Facility Business Plan, the Loch Logan Waterfront development that is nearing completion and the completed pedestrianisation of Elizabeth Street which are already offering hints about their potential contribution to city centre regeneration.

As a civic leader, Mangaung Local Council, continues to work with its communities, business community, interest parties and stakeholders in government and internationally (such as in Ghent, Belgium) to increasingly realise its vision of being recognised nationally and internationally as a safe and attractive place to live, work and invest.

The profile of the Municipality

This section describes the main demographic and socio-economic characteristics of the people living in the Mangaung Municipal area. The 2001 Census data, which was released by Statistics South Africa (Statistics SA) in July 2003, is used as the key data source.

Mangaung Local Municipality was born in 2000, with the merging of the formerly distinct three areas, namely, the City of Bloemfontein, the 'peri-urban' towns of Botshabelo and Thaba Nchu, and a large rural area. The Mangaung municipality covers an area of 6 285 km² and is located at the heart of the Free State province.

The 2001 Census recorded the size of the municipal population at 645 438 people living in 188 871 households. This compares to the 1996 figure of 605 929 implying a growth rate of 1.3% per annum between 1996 and 2001.

Comparison of 1996 and 2001 Census Figures

	1996 Census	2001 Census	Average Growth
Number of people	605 929	645 438	1.3 % per annum

The census recorded 156 829 workers in the municipal area, employed in a wide range of economic sectors. According to MLM: Economic Sector and Data Study, 2006, key sectors of employment are community service (35%), trade (19.2%), finance (18.3%) and transport (13.6%).

The manufacturing (6.5%), agriculture (2.6%), construction and electricity (2.3%) and mining (0.2%) are also significant sectors of employment though not attracting sufficient labour, and 35% of the population in the Municipality was unemployed. MLM has experienced unprecedented regeneration, sustained economic growth and has reduced unemployment to some recognisable levels.

Notwithstanding that there is improvement in housing conditions to address the backlog and despite huge public investment in housing by government; apartheid's legacy remains strongly tenacious. Rapid urbanization and the number of informal settlements have grown substantially and as a consequence widening the housing backlog particularly for the poor. The housing stock has risen steadily to over 48 157 units during 2006/07 financial year.

The majority of residents, almost 98% households live in normal free standing houses on separate stands with erf numbers. Additional 2% of the households live in semi-detached houses, townhouse or flats while the remainder of the households which constitute 11 483 of households live in informal housing or shacks in informal settlements.

In addition to creating a successful and vibrant municipality where people want to live in an improved the economy, job prospects and regenerated area, it is also true to continue to be effective on other liveability factors that include clean streets and environment, reducing people's perception of crime and contributing to much more improved waste management and pollution control.

Municipal Challenges and Priorities

The Mangaung Local Municipality recognizes that today is shaped both by its rich and colourful past and its enduring spirit of hopefulness and fairness. In fact, our municipality's motto – The City on the Move – reflects the character of people determined to move forward and improve their community.

The Mangaung's vision is that we are recognised nationally and internationally as a safe and attractive place to live, work and invest by 2015. Mangaung is indeed advancing. Never losing sight of its beginnings as a disjointed apartheid city, it has blossomed into the economic hub of the municipal area and the Free State Province and will remain the locus for future development.

The city is centrally located in South Africa and is served by major roads such as the N1 which links Gauteng with the northern and western Cape, the N6 which links Bloemfontein to the Eastern Cape and the N8 which links Lesotho in the east with the northern Cape in the west via Bloemfontein. The city has developed around the central business district (CBD) in a sectoral form, with the majority of the poor and previous disadvantaged communities living in the south-eastern section. The north/south railway line creates a definite barrier between communities and has distanced the poor from the economic opportunities that are mainly concentrated to

the west of the railway line. Except for the industrial areas which flank these settlements, the previously disadvantaged areas offer very few job opportunities to these individuals and people need to travel up to 15 kilometres to get to the centre of the town.

Mangaung boasts a charming blend of urban and rural landscapes. As the judicial capital, the birthplace of the African National Congress (ANC) and the service centre of our great country, we welcome visitors to share in these charms and to experience both our national and our local heritage and cultural attractions.

According to State of the Cities Report 2006 (SACN) Mangaung accelerated its growth rate considerably exceeding 2.8% per year compared to the previous period. In Mangaung service sector was the most significant to growth and as might be expected, finance, commerce, construction and transport also played a notable role. The municipality must continue to keep the cost of doing business in the area affordable as far as possible, but the structural dynamic in the economy must change if all residents are to enjoy the fruits of this growth.

Additionally, the Municipality must now begin to take concerted effort on spatial integration in development planning. It should also occur between public and private investment through co-ordinated programmes and commitment to the spatial patterns of future public spending and a minimal specification of spatial structure.

To this end the Municipality should predetermine only a minimum number of significant structural actions necessary to give clear direction to the development of land in the future in MLM indicating:

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

At the very least this would require changing our urban form to the system where it provides urban and rural markets, social, cultural and economic services. In the urban conurbation land uses could range from mixed land use to a reasonable proximity of different uses such as existing and new development where the new development is benefiting from the proximity to historic investment in social, economic and infrastructure services, and integrating different socio-economic groups and where all people are treated as part of the same settlement, benefiting from their respective and complimentary resources and abilities.

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

It is against this background that the Mangaung Local Municipality and all its stakeholders focused on making continuous improvements to the services and programs that are valued by residents and everybody else. These are well-depicted in the development priorities that the Executive Mayor and the entire Council set to meet our future with confidence, namely:

- Economic growth and job creation;
- Community resilience and self-reliance;
- Safety and security;
- Reduction in HIV/AIDS infection;
- Provision of housing;
- Improvement to education;
- Enhancing access to a water, sanitation and all weather street ;
- Create attractive environment with clean, well-kept natural open spaces, parks and well-maintained built environment.

Going forward, we will continue our efforts to meet our priorities to improve our community. We will do this by staying focused on delivering the high-quality services that residents and businesses value, and by conducting business efficiently, openly and with accountability.

Governance

Mangaung Local Municipality was established in terms of Notice 182 of the Free State Provincial Gazette of 28 September 2000, in line with section 12 of the Municipal Structures Act, No 117 of 1998 (as amended). Council complies with all the laws of the Republic of South Africa, and adheres to good business practice by relying on the processes and systems which constitutes the fabric of the municipality. Communities and stakeholders rely on these processes and systems to obtain information on the operations of Council and to obtain assurance that Council is operating in the best interest of the community and its stakeholders.

Mangaung Council

A key to the efficient running of the Council is the clear division between the role of Council and that of administration. The Council concentrates on setting policy and strategy, and then reviews the progress. Administration is concerned with implementing the policies and strategies.

While many of the Council's functions have been delegated, the overall responsibility for achieving the vision and goals of the Municipality rests with the Council. The Council discharges this responsibility by maintaining effective systems of internal control. Internal controls include policies, systems and procedures established to provide measurable assurance that specific objectives of the Council will be achieved.

Being a regulatory body, the Council exercises both the executive and legislative authority and takes all decisions for the Municipality, which means the Council administers and it is empowered to approve all municipal regulations and by-laws, the integrated development plan (IDP) and the budget.

The Mangaung Local Council is constituted by 89 elected Councillors. A total of 45 Councillors are ward representatives and 44 represent their political parties on a proportional basis.

During the reporting period a minimum of six ordinary and three special meetings of Council were held on the last Thursday of the second month commencing at 14:15 in the Council Chamber. In terms of Municipal Systems Act and the public participation policy of Council, Council's meetings are open to the public and are advertised to raise awareness of the sitting of Council thereby encouraging the community, stakeholders, media and interested parties to be involved. The conduct of the meetings of Council is regulated in terms of Standing Rules and Orders. The Rules and Orders set levels of governance and behaviour for all members of Council including community members.

Speaker of Mangaung Council

The Speaker, Councillor Mahlomola Ralebese, who is the chairperson of the Mangaung Local Council is elected in terms of section 36 of the MSA and section 160 (1)(b) of the Constitution.

The role of the Speaker in terms of legislation is to:

- Exercise oversight function on behalf of Council
- Presides at meetings of Council and must maintain order during those meetings.
- Must ensure that the Council meets at least once in two months;
- Performs the duties and exercise powers delegated to him in terms of section 59 of the MSA;
- Promote good conduct among elected Councillors through application of the Code of Conduct;
- Must ensure that Council meetings are conducted in accordance with the Standing Rules and Orders of the Council.

In Mangaung, the role of the Speaker has been expanded to include the establishment of ward committees in each of the municipal's ward, which are chaired by the Ward Councillor. This role extends from the establishment of ward committees, through to their ongoing, effective functioning. In this way, the Speaker plays a key role in ensuring public consultation, involvement and participation.

Furthermore, the Speaker has been tasked with providing support to councillors to ensure that they can perform their roles, responsibilities and can carry out their mandate effectively. This role on the part of the Speaker include determining and arranging appropriate capacity building and training programs for Councillors, in order to develop the MLM's political governance capacity and improve the skills of individual Councillors.

Executive Mayor and Mayoral Committee (MAYCO)

In terms of the Municipal Structures Act (as amended), Mangaung Local Council has opted for the mayoral executive system combined with a ward participatory system. With this system, Mangaung established the Mayoral Committee (MAYCO) with each member assigned as a chairperson to a Section 80 Committee that must advise the

Executive Mayor, in whom the executive authority is vested. The Executive Mayor's role as the executive as the executive head of the institution is first and foremost to provide the leadership, implement the policy directives of the Council, lead the development as well as the reviews of the IDP and budget, initiate and implement programmes for the development of the municipal area, promote Mangaung to be a caring municipality, economic development and job creation, social development, the improvement of the environment and the provision of excellent services, in a sustainable manner. Together with the range of powers and duties vested in the Executive Mayor, she is at the core in terms of running and managing the affairs of the Municipality (i.e. governability). The mayoral executive system in Mangaung has led to vibrant community participation at grassroots level.

In summary, this means that the Executive Mayor has a duty to diligently fulfill the dual goal of strengthening the administrative leadership in the Municipality and of enhancing its political accountability to the citizens. The Executive Mayor has therefore, an overarching strategic and political responsibility.

The Executive Mayor supported by the MAYCO constitutes the executive arm of Mangaung Local Municipality. These members govern the activities of administration, oversee and consider plans and strategies for the Council.

In terms of section 80 of the Municipal Structures Act (as amended), the Executive Mayor appointed chairpersons for each of the section 80 committee from the mayoral committee (MAYCO), which reflects the political portfolios of the Mayoral Committee. These committees play a crucial role in the development of policy and overseeing its implementation, including the overall monitoring of service delivery and the oversight of strategic programmes and projects.

Under the stewardship and guidance of the Executive Mayor, the Speaker and MAYCO, Mangaung Local Municipality has entered what is possibly the most dramatic phase yet in its development. Their term of office has seen the commencement with the build up so far towards the eventual completion of many developmental projects that must transform the face of the municipality. They will also oversee the upgrading of the Free State Stadium for the purposes of hosting FIFA Confederations Cup South Africa in 2009 and the 2010 FIFA Soccer World Cup as well as for future use by local people and sports persons.

The Portfolio Committees and their chair persons are outlined below:

Portfolios and Chairpersons	
Portfolio	Chair
Deputy Executive Mayor and Corporate Services	Clr ME Moilwa
Social Development	Clr SKM Choene
Finance	Clr EK Goliath
Community Participation and IDP	Clr KNL Makhanya
Public Safety	Clr NG Mokotjo
Infrastructure and Services	Clr TA Montsi
Special Programs	Clr MA Scheepers
Policy and Strategy	Clr SM Sefuthi
Rural Development and LED	Clr JP van der Merwe
Planning and Housing	Clr TA Zweni

Municipal Administration

The Municipal administration consists of six directorates, namely, Finance, Corporate Services, Community and Social Development, Economic Development and Planning, Infrastructure and are all held together by the Office of the City Manager. Each directorate has a cluster of line function sub-directorates that are responsible for the execution of the responsibilities of the directorate at an operational level. The Municipal administration is divided into three regions, namely, Thaba Nchu, Botshabelo and Bloemfontein. Each region has administrative office with the latter also housing the head quarters of the Municipality.

Guide to 2006-07 Annual Report

The Mangaung Local Municipality (MLM) provides many of the day -to-day services that enhance the quality of life for citizens. Residents and businesses want to know how MLM sets priorities for delivery of services, programs and infrastructure, and that they are getting the best value for their money.

The 2006-07 Annual Report documents the Municipality's progress in fulfilling the objectives set out in the Integrated Development Plan (IDP).

The IDP is a multi-year strategic plan that establishes 8 different priority areas – agendas – to guide decision making, shape partnerships with community groups and reflect the values of the people of Mangaung and Council in building a world-class city.

The IDP is part of the Municipality's commitment to improved accountability. By making the goals and priorities clear, it is easier for citizens to evaluate the decisions being made in Council.

CHAPTER 2: COUNCIL PERFORMANCE HIGHLIGHTS

Municipalities in South Africa are governed by Municipal Councils. Mangaung Council is therefore the governing body of the Mangaung Local Municipality and the custodian of its powers, duties and functions, both legislative and administrative. The Constitution of the RSA, read in conjunction with Municipal Structures and Municipal Systems Acts (both as amended) stipulate that the purpose of the municipality includes but is not limited to:

- Providing good government for its community in terms of representation of the public interests including consideration of people well-being and the interests of the municipality;
- Developing and evaluating policies and programmes of the municipality;
- Ensuring that administrative policies, systems and procedure are in place to implement the decisions of Council;
- Providing services, facilities, and other things that the municipality considers necessary or desirable for all of its community;
- Ensuring accountability and transparency of the operations of the municipality, including the activities of senior management of the municipality;
- Fostering the current and future economic, social and environmental well being of its community.

The Mangaung Council collectively develops policies through the adoption of by-laws and passing of resolutions. It is important to note that individual members of Council cannot make a decision on behalf of Council neither could they acting as individual members, give orders and direction to staff. To do either, they must give a collective direction as a group at a properly convened Council meeting.

Key milestones of Council

The Constitution of the Republic of South Africa, 1996, Chapter 7, Section 160(1) reads as follows:

A Municipal Council

- (a) makes decisions concerning the exercise of all the powers and the performance of all the functions of the municipality;
- (b) must elect its chairperson;
- (c) may elect an executive committee and other committees, subject to national legislation; and
- (d) may employ personnel that are necessary for the effective performance of its functions.

The Council therefore performs a legislative and executive role. The local government legislation defines and allows the following legislative role for Council:

- Development of Integrated Development Planning;
- Policy;
- Approval of By-laws;
- Formulation and approval of the Budget; and
- Setting tariffs for rates and charges;

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- Approved the implementation of CBP to afford communities an opportunity to influence the IDP and resource allocation; and
 - Successful hosting of the IDP/Budget Representative Forum to afford stakeholders an opportunity to make inputs into the final IDP and Budget;

Office of the Speaker of Council

The Speaker of Council is the elected chairperson of the Council in terms of Section 160(1)(b) of the Constitution and Section 36 of the Municipal Systems Act (MSA). The main duties and responsibilities of Council are the following:

- Presiding at meetings of Council and ensuring that Council meets at least quarterly;
- To ensure that the provisions of in respect of privileges and immunities of Councillors are adhered to;
- Receiving a report of the accounting officer of the municipal entity regarding any interference by a Councillor outside that Councilor's assigned duties, in the financial affairs of the municipal entity; or the responsibilities of the board of directors of the municipal entity;
- Determining the reasonable time period to be allowed during a Council meeting at which an annual report is to be discussed or at which decisions concerning an annual report are to be taken for the discussion of any written submissions received from the local community or organs of state on the annual report and for members of the local community or any organs of state to address the Council;
- Receiving information from the Auditor General regarding the failure to submit annual financial statements;
- Submitting information received from the Auditor General regarding the failure to submit annual financial statements to the Council;
- Must liaise closely with the Office of the City Manager and the responsible unit, namely, Committee Services, for the agenda and minutes of each meeting, in consultation with the Executive Mayor as and when necessary
- Must co-ordinate the arrangements inter alia regarding venues, dates and the circulation of agendas and minutes of all the meetings of the Council and Council committees
- Must liaise with Councillors, as well as members of the public and media who attend Council meetings, regarding proper conduct during such meetings to ensure compliance with Council's rules and orders
- Responsible for ward committees, community development workers (CDWs) and matters of public participation in general.
- Holding both the executive and administration accountably for the performance of their functions .
- Determination of Council agenda including dates for the meetings.
- Exercise and implementation of those powers and duties assigned to the Speaker during meetings.
- Implementation of community-based planning (CBP).
- Capacity building and personal development of Councillors.
- Facilitate interface with other stakeholders and organisations including provincial and national departments on matters of community development.

Key milestones

- Conducted an induction for newly elected Councillors;
- Elected ward committees in a manner that was all inclusive;
- Facilitation and implementation of community involvement in planning processes including IDP and budget
- Implementation of CBP
- Provision of ongoing support and development programmes to councillors, including monitoring
- Ensuring that ward committees are functional and receive support
- Fostering of good working relations between Councillors, ward committees and CDWs
- Promoting good working relations between Councillors and administration
- Fostering good relations with other spheres of government and supporting activities initiated by them.

Community Priorities

The Municipal Systems Act (as amended) has prompted changes in the way in which Council plans for the future of the municipality. It also provides greater scope for communities to make their own choices about what Council does and the way in which it does these things.

This legislation requires the Mangaung Council to undertake a process, at least once in every five years, to identify community development priorities. These development priorities are determined by the community, rather than by Council. However, they do provide Council with clear direction in planning by forming the basis for the long-term integrated development plan (IDP).

Since 2001/02, the Mangaung Local Council has been consulting with members of the community, local business community and community organisation to discover the aspirations of the people of Mangaung.

The development priorities for 2006/07 were formulated based on the information gathered on social dynamics, service provision and people's perception of the Municipality's strengths, weaknesses, opportunities, and threats. The outcomes are as outlined below.

Mangaung desired outcomes	
Preferred outcome	We know we are succeeding when
Personal income and jobs	Mangaung has strong, healthy economy. The standard of living has improved. Economic development prioritises future wellbeing.
Security	Prevalence of crime has been reduced. People safe all the time in Mangaung and everybody is able to participate, particularly those who are most vulnerable.
Housing	The people of Mangaung own their houses serviced with acceptable infrastructural services.
Improved education	Everybody receives a good basic education and there is broad range of learning opportunities in Mangaung. Mangaung people are skilled people.
Improved	The people of Mangaung have access to well-maintained,

Preferred outcome	We know we are succeeding when
infrastructural services	affordable level of infrastructure.
HIV/AIDS and health	We have access to affordable health services that meet our needs. The level of HIV/AIDS infection and affection has been reduced. The Municipal environment supports the health of the community.
Clean environment	Mangaung is attractive and well maintained. Everybody takes responsibility for their impact on the environment. We manage the Municipality to minimize damage to the environment.
Recreational facilities	People have access to improved and maintained recreational facilities. More people participate in recreational facilities.

CHAPTER 3: ADMINISTRATIVE PERFORMANCE

The overall performance is measured through the Municipal Scorecard, which not only gives consolidated picture that enables management to define those key perspectives that will drive the Municipality to success, as well as to define how to measure them, but also indicates what those successes are. All these are reported as aligned and also give feedback on the support by Mangaung to the implementation of the Free State Provincial Growth and Development Strategy.

Promoting economic development

- Promote additional purchasing of local products and services to the value of R50m;
- Support development of a well established and sound SMME sector, increasing the number of SMMEs by 5% and creating 200 new jobs;
- Provide support to the informal economy;
- Ensure a skilled and well-trained workforce in the Mangaung area, with literacy rates of 90%;
- Facilitate improved access to finance for local SMMEs;
- Improve people's economic livelihoods through encouraging a range of community-based LED;
- Promote a culture of entrepreneurship as a prelude to SMME development
- Attract major national and international investors that are environmentally friendly and use energy efficient measures, clean technology, waste reduction methods and that employ large number of people;
- Assist key economic sectors in Mangaung to develop & grow so diversifying the economy and making it more resilient;
- Establish and sustain the Mangaung Economic Development Partnership;
- Market & promote the city's competitive advantages;
- Facilitate implementation of N8 Corridor;
- The three CBDs are perceived by visitors and residents as clean, safe, attractive and pedestrian friendly;
- Stakeholders working together effectively to address issues in the CBDs;
- Ensure that informal traders are thriving and providing an attractive and useful service for residents and visitors in the CBDs;
- Facilitate an increase in economic opportunities or activity in rural areas;
- Improve access to MLM services by rural communities;
- Coordination and integration of external services and providers to rural areas;
- Provide support to peri-urban and rural agricultural farmers within Mangaung;
- Support emerging farmers to become commercial in their operations .

Community resilience

- Improve understanding of livelihoods of poor people in Mangaung;
- Training and business support provided to assist 70% households to generate incomes;
- Putting resources into communities through community-based service delivery;
- Improving access to information and sources of support so that at least 80% of residents are aware of critical messages and services.;
- At least 1000 CBOs are being supported and strengthened by MLM and other organisations;

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- Promotion of cultural activity with at least 400 cultural groups or branches of groups operating at community level and Margaung-wide;
 - Improve excellence & participation in sport & recreation;
 - Targeted programmes to improve access to employment of women, persons with disability, and youth;
 - Targeted programmes to address Gender, Disability, Youth and Aged;
 - Promotion of Moral regeneration;
 - Improve knowledge about HIV/AIDS;
 - Improve food security and nutrition.

Safe and Secure

- Effective campaign against rape of women and children, in collaboration with other stakeholders;
- Effective campaigns against domestic violence, in collaboration with other stakeholders;
- Eliminate top twenty (20) crime hotspots;
- Reducing the number of traffic related crimes in Margaung municipal area by increasing the number of notices issued to offenders from 85700 by 5% per annum;
- Reduce incidents of robbery recorded annually per police station by 5% per annum;
- Establishment of a Municipal Police Service to deal with incidence of major crime in Margaung;
- Increasing the number of police stations in the Margaung Municipal area from the current 11 police stations.

Sustainable shelter

- Ensure at least 11 500 new individual houses are built by MLM as developer, or in partnership with the private sector to NHBRC standards and in attractive living environments;
- Ensure the upgrading / rebuilding of 1000 dilapidated houses in Margaung and to retain their historical character;
- Promote various designs and energy efficiency in housing;
- Ensure the upgrading of land tenure in Margaung;
- Ensure that all houses built in Margaung comply with NHBRC standards;
- Ensure MLM is accredited to administer National Housing Programmes;
- Make clients aware of the implications of various tenure options;
- Prioritise South Africans for housing (subsidies);
- Deal with disasters in relation to housing;
- Ensure that 2500 households are accommodated in new high-density housing with varying tenure options including rent, rent to buy and full ownership;
- Improve the conditions of MLM rental housing stock;
- Make clients aware of the implications of various tenure options.

Education

- Enhance accessibility and availability of pre-school centres to 0-6 year old children
- Improve school attendance of Grade 1-12;
- Provide easy access to reading and information services to promote a culture of reading and learning;

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- Extend accessibility of public learning centres suitable for out-of-school youth and adults;
 - Facilitate the establishment of partnerships with key role players to enhance school safety.

Services for All

- Develop and implement an Affordable Levels of Service Strategy;
- Development of risk management plans;
- Direct at least an amount of 2% of current replacement value of infrastructure towards maintenance in accordance with World Bank recommendations;
- Align the MIG formula with the IDP priorities to ensure appropriate MIG allocation, taking into account government target date for provision of basic services (currently 72% to water and sanitation);
- Exploring alternative ways of delivering Municipal Services sustainably and efficiently;
- Maximise job creation by delivering services using labour intensive methods;
- Amend and implement the MLM procurement policy in line with Broad Based Black Economic Empowerment Act;
- Support MLM revenue management Strategy through focus on optimising quality of service delivered;
- Upgrading of arterials and other streets to appropriate standard with appropriate stormwater drainage;
- Upgrading of major and secondary stormwater canals and conduits network to an appropriate standard;
- Utilise procurement to leverage the implementation of economic development strategy;
- Reduced percentage of vandalism;
- Ensure a safe, efficient and reliable traffic and transport infrastructure network;
- Implementation of a Cost Recovery programme;
- Upgrading of major and secondary stormwater canals and conduits network to an appropriate standard;
- Development and implementation of a maintenance plan/strategy;
- Development of Water Demand Management plan;
- Provide basic sanitation as an interim measure to replace bucket systems in the short term – using available grant funding (restricted for basic services) from MIG;
- Establish a dedicated water and sanitation call centre based on database of users;
- Maintenance of basic sanitation;
- Provide Basic sanitation as an interim measure to replace bucket systems in the short term – using available grant funding (restricted for basic services) from MIG.

AIDS Action

- Promote safe and healthy sexual behaviour of young people and thereby reduce the teenage pregnancy rate from 14.6% to 13%;
- Ensure the consistent management of sexually transmitted Infections (STIs) according to the prescribed treatment protocols in 100% of Bloemfontein municipal clinics;
- To promote the reduction of mother-to-child transmission (PMTCT) from 33% to 16%;

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- Ensure 5% improvement of utilisation of Voluntary HIV Confidential Counselling and Testing (VCCT) presented by Bloemfontein clinics and ATICC;
 - Ensure provision of treatment and care to clinic patients and ensuring 100% indicator EDL drug availability at clinics (Not specifically for HIV only);
 - Participate in the Anti retroviral Drug roll out of the FS Province;
 - Facilitate, support and manage provision of Home Based Care and Support of persons affected and infected with HIV using a HBC management structure;
 - Support development of and expansion of the provision of care to vulnerable children and orphans;
 - Ensure that MLM offers comprehensive HIV/AIDS care and support service to all employees and their families;
 - Ensure that HIV/AIDS is a high priority for MLM and provincial government services in Mangaung by allocating significant funds to key HIV/AIDS services;
 - Development of an integrated health information management system;
 - Coordinate the services offered by Traditional Healers and MLM AIDS Action Programme;
 - Poverty alleviation Programmes and programmes for nutrition, food security and improvement of nourishment to be implemented to support households affected by HIV/AIDS.

Clean Environment

- Integrate sustainable development practices within MLM;
- Implement the National Waste Management Strategy;
- Establish an environmental education system;
- Monitor air quality in MLM and develop approaches to reduce contribution to climate change;
- Provide adequate public sanitation facilities where people congregate;
- Reduce levels of water pollution through sewage contamination;
- Manage MLM's open spaces effectively to ensure sustainability;
- Promotion of an efficient and safe public transport system;
- Promote compliance to Environmental Legislation, policies and bye-laws;
- Manage the conservation and sustainable usage of natural resources (fauna, flora, soil etc.);
- Ensure drinking and recreational water is of SABS quality and is conserved;
- Ensure safe quality of food for consumers;
- Ensure effective environment- related disease control;
- Prevent exposure to pests and vectors;
- Manage negative impacts of development activities;
- Promote and implement environmental management systems (EMS).

Rural development

- Improve the transport system and road infrastructure in rural areas;
- Facilitate an increase in economic opportunities or activity in rural areas;
- Ensure harmonizing of democratic government and the traditional leaders;
- Improve access to MLM services by rural communities;
- Provide support to peri-urban and rural agricultural farmers within Mangaung;
- Support emerging farmers to become commercial in their operations.

Public participation

- Implement community-based planning and participatory budget system;

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- Provide effective support to ward committees;
 - Provide notice of all Council meetings, resolutions in both the intranet and for the public in the internal newsletter;
 - Effective use of CDWs to improve linkages with citizens and service delivery.

Preparation for Mangaung 2010 Soccer World Cup

- Ensure that the obligations of the City as outlined in the Host City and Stadium Agreements are fully complied with;
- Support the Mangaung Committee Structures in ensuring compliance to the FIFA and LOC requirements and timeframes set;
- Develop and implement a detailed preparation and budget plan, informed by the overall preparation plan, for 2010;
- Develop a City budget in support of the implementation of the 2010 FIFA World Cup;
- Establish, lead, manage and guide the sub-committees or working committees of the Technical Committee (Stadium, Hospitality, Safety and Security, etc) to ensure successful preparation and hosting of the 2010 games in Mangaung;
- Project manage the full implementation of all the activities within the City to prepare for 2010;
- Submit regular reports to the Technical Committee and other relevant structures, for purposes of decision making and progress updates;
- Liaise with the LOC and other stakeholders, in consultation with the Political Coordinating Committee as part of the implementation of the plan;
- Deal with all other matters referred by the Mangaung Committee structures for purposes of ensuring that the City's preparation for 2010 is a success;
- Liaise with the Manager assigned by the Province on 2010 provincial coordination to create synergy with the City's preparations for 2010;
- Develop and implement marketing strategies, communication strategies and public relations;
- Link up with other Heads of Departments and Provinces for information and strategy sharing.

Our performance

Mangaung Municipality has developed a performance management system to ensure the IDP is achieved. Performance management is the holistic area of business intelligence, planning, developing and implementing the plan which involves the monitoring and managing an organization's performance, according to the set key performance indicators (KPIs). As part of the performance management system, Mangaung Local Municipality has developed and approved performance management framework, which is actualized through the Mangaung strategic scorecard. The strategic scorecard for the Municipality has been developed to enable us to measure and evaluate strategic progress in delivering IDP initiatives to citizens. To consistently improve how well these services are delivered, successes and shortcomings are identified, measured and reported in a transparent way.

Mangaung strategic scorecard for 2006-07

Priority Area	Objective	KPI	Baseline	5 year target to June 2006/07	Performance target 2006/7	Accountable Directorate
Development - Promoting Economic Growth, Community Resilience and Self-Reliance						
Poverty Reduction	To ensure by 2006 poverty will have decreased by 10%	% Households earning less than R1100 real per month	50%	45%	50%	EDP
		Expanded Unemployment Rate	35%	32%	2.5% reduction	EDP
Economic Growth	To ensure by 2007 that economic growth will have risen to 4.5% and 6000 new jobs will have been created	Increase in number of formal sector jobs	156 874	162 874 (+ 6000 jobs)	1000	EDP
Community Resilience and Self-Reliance	To ensure that external stresses and shocks on communities have been reduced and that communities are better able to withstand these	HIV prevalence amongst antenatal women in Mangaung	29%	20%	20%	CSD
		Reported incidents of rape over previous 12 months	1245	1034	1183	CSD
Service Delivery - Promoting Service Excellence						
Basic services available	To ensure that, by 2007, all households on formal erven will have access on their stand to a water connection, 85% to basic RDP standard sanitation, and 65% to a properly drained all weather street.	% of formal erven (formalized to 2003) with access to a functioning basic water supply	72.60% (113124)	100% on their stand	88.00% (137065)	IS
		% Households that have access on their stand to at least a functioning basic sanitation (at least a ventilated improved pit latrine)	55.20% (86410)	85%	77.00% (119932)	IS
		% of population with access to a properly drained all weather street.	50%	80%	75%	IS
	To ensure that all households earning less than R 1100 per month receive free basic water and electricity.	% Households, earning less than R1100 per month, who receive free basic water and electricity	84%	100%	100%	Finance
Service Satisfaction	To ensure that citizens are satisfied with the quality of service provision committed to by the Mangaung Municipality	% Households and commercial property owners satisfied with the quality of service provision in the Mangaung area, as determined by a citizen satisfaction survey	60% (2003/4)	80%	70%	CS
Community - based service delivery	To ensure the outsourcing of services, that are most effectively delivered by communities or SMMEs	No of municipal services being provided through community-based service delivery mechanisms including local SMMEs	0%	5 services	3 key services	All
Economic Services	To ensure that Mangaung is promoted as an attractive place to live, visit and invest by developing and implementing an incentive scheme and a marketing strategy	Indicator to be developed in line with marketing strategy				To be defined when economic strategy completed
Managing Resources Efficiently						
Financial Management	To ensure that the organisations finances are managed sustainably	Debt Coverage as defined in the Municipal Planning and Performance Management Regulations (2001)	8:1	5:1	>5:1	Finance
		Outstanding Service Debtors to Revenue as defined in the Municipal Planning and Performance Management Regulations (2001)	69,4%	45.6%	45%	Finance
		Cost Coverage as defined in the Municipal Planning and Performance Management Regulations (2001)	4 months	>3 months	>3 months	Finance
		Cash Collection defined as Cash Collected (last 12 months) / Billings (last 12 months)	86,9%	97,5%	97,5%	Finance

Priority Area	Objective	KPI	Baseline	5 year target to June 2006/07	Performance target 2006/7	Accountable Directorate
		% of total capital budget spent to date in year	95,6%	95% of budgeted capital items	95-100% of budgeted capital items	All
		Salaries budget as % of total operating budget	31%	29,7%	30% including CENTLEC ¹	All
		Provisions for bad debt/ (billings less cash collected less operating grants)	85% of debt >120 days ²	R5 million plus surpluses – check with AG	85% of debt >120 days ³	Finance
Finance Leveraged	To ensure that required non-MLM resources are mobilised to support the IDP	% of capital resources to support projects that are sourced externally from MLM	To be defined	To be defined	To be defined	OCM
Skills of workforce	To ensure that the municipality invests in the skills of its employees to fulfil its roles, in line with its skills development plan	% of Mangaung Municipality's salary and wages budget that has been spent on training	0.56%	0.6%		All
		% Skills levy received in rebate from the LGWSETA		70%	15% of Skills levy	Corporate
Employment equity	To ensure that the municipality ensures representivity in line with its employment equity plan	% employed in the three highest levels of management who are Black people (African, Indian, Coloured)	6	70%	70% (Currently 86%)	Corporate
		% employed in the three highest levels of management who are women	3	50%	40% women	Corporate
Information technology	To ensure that Mangaung staff are able to access relevant data through the IT system and that it is linked to a GIS system.	%Services with key data captured in a management and geographical information system		100%	100%	Corporate
Governance - Promoting Civic Leadership and a Common Approach						
Common approach and programme	To ensure that Mangaung's programmes are aligned to the IDP	% of a municipality's capital budget spent on projects identified in the IDP	45%	80%	80%	Finance
	To ensure that there is an agreed approach and programme with key stakeholders that are needed to deliver elements of the IDP	% of targeted departments and agencies with whom MLM has a memorandum of understanding which is being implemented	0	100%	70%	OCM
Decision Making	To ensure that, the internal decision-making processes are efficient and effective	Average time-span between item being tabled on an agenda and a decision being taken, for all items tabled at MAYCO over the last twelve months	42	14	14	OCM
Public Participation	To ensure that citizens are given sufficient information, opportunity and encouragement to participate in and influence the affairs of the municipality	% of citizens perceiving this as at least good in citizen satisfaction survey	1.2% (10 000)	70%	70%	OCM
Civic leadership	To ensure that capacity of community leadership to support local development is strengthened	% of ward committees that have at least met monthly with a quorum	Zero (2001)	100%	100%	OCM

¹ To be revised excluding CENTLEC during IDP Review

² To review in IDP review and possibly have several targets for different debt ages

³ To review in IDP review and possibly have several targets for different debt ages

Key Priority Area: Economic development and growth

Sustaining a high-performance economy and exploring new ways to diversify our business community requires solid planning and collaboration. To achieve our immediate and long-term goals, we work closely with many partners to nurture our diverse business community, which includes small- and medium-sized firms. We also foster an environment that encourages new and established businesses to grow and expand.

The following are some highlights of how the Municipality of Mangaung is delivering its priority areas:

On the 30 October 2006 the municipality took transfer of the Farm Liege Valley 1325 and Turflaagte 881 with a total area of 646, 2721 hectares for housing development purposes.

In Grassland phase 3 we have almost acquired all the plots for the formalization of the area. We are preparing to lodge documents for the opening of a township register after the S.G. has approved the proposed lay-out. The total area measures 161 hectares wherein 2 844 erven will be created.

On the 30 October 2006 the municipality took transfer of sections R and V of the Farm Botshabelo 826. The total area measures 422, 5368 hectares. Below is the township registers opened in the Managung area.

Township registers		
Grassland 2-Heidedal ext 28	2 882 erven	Registered on 14/02/2007
Botshabelo Section J	2 822 erven	Registered on 03/03/2007
Botshabelo Section J-11	10 erven	Registered on 31/10/2006
Botshabelo Section F	1 020 erven	Registered on 05/03/2007
Botshabelo Section K, erf 2052	50 erven	Registered on 31/10/2006
Botshabelo Section K, erf 2053	179 erven	Registered on 31/10/2006

The following land parcels were alienated to the previously disadvantaged persons :

- 49 business erven;
- 4 industrial erven;
- 7 townhouse erven; and
- 7 mixed land uses.

Additionally, the municipal Council allocated more than 100 hectares of land to the previously disadvantaged persons. The land is made up business, industrial, townhouse, mixed land use, residential and social erven.

Property and Land Management has initiated the process for the drafting of Outdoor Advertising Control by-laws and the sub-directorate Environmental Management is continuing to finalise the matter. The consultants have submitted a draft that must be subjected to the public participation process.

Key Priority Area: Basic services

Providing relevant and cost-effective services to residents and businesses is at the heart of the Mangaung Local Municipality's mandate. Citizens value the services the Municipality provides, and they want to continue seeing these services delivered in a responsible and efficient manner. The Municipality has adopted a culture of continuous improvement and performance measurement initiatives.

Council is committed to achieving excellence in service delivery. The delivery of the basic service remains the Municipality's most important and noticeable responsibility. As a result the Municipality continues to integrate and coordinate activities across directorates to ensure that communities receive quality services and with other levels of government to make it easier for residents and stakeholders to access effective and relevant municipal services.

Some of Council's key services delivery achievements in the provision and maintenance of basic services include:

- The Mangaung Municipality had provided, operated and maintained a clean, safe and healthy potable water and waterborne sewerage system to most of the residents which represents 163 441 households for water and 92 268 households for sanitation. The accelerated bucket eradication programme to provide 10 738 households with acceptable level of sanitation within the municipality was geared towards clearing the large sanitation services backlog of 34 876 and the provision of further 20 262 stand pipe water services enabled households, especially the poor in the informal settlements, to use water to escape from poverty through productive use of domestic water thereby meeting the water services delivery target of 90%.
- A total of 34.49 km of new tar roads were built, 91.6 km re-gravelled, 5 484 km graded and 32.3 km of existing roads resealed during this financial year. This brings the total of tarred roads to 1 266 km's and gravelled to 1 062 km's. This means that the target set according to the scorecard has been achieved and the percentage of access and main roads tarred has increased from 91.51% in June 2006 to 94.0% in June 2007.
- The Municipality administers the domestic and trade waste collection, recycling, transportation, disposal and management service. The Municipality also ensures that business premises have storage facilities and waste is disposed in an environmentally sustainable manner. Mangaung's ability to achieve a 4.38% recycling rate compared to 4.12% in the 2005/06 financial year is attributed to a significant formal and informal waste reduction programs that includes an increase in the number of collection points within the municipal area. The Municipality collected a total of 420 000 tons of domestic and business waste through programs like the community waste services. As part of the programme a total of eleven SMMEs have been appointed to assist in the weekly door-to-door waste collection and public cleansing. The Municipality's intention to meet aggressive waste collection goals allows it to promote sustainability through minimization of waste to landfill and reduction of nuisance and disease caused by incorrect storage, processing and disposal of waste.

Key Priority Area: Community Resilience and Self-Reliance

The Municipality strives to make continuous improvements in its fire safety and disaster management, paramedic and public health services to enhance health and safety for all residents and businesses. We are equally committed to encouraging individuals of all ages to participate in the broad range of recreational activities and education programs we offer that promote a healthy lifestyle.

The following are some highlights of how the Mangaung Local Municipality is delivering its community resilience and self-reliance agenda:

- As was the case during 2005/6 the Fire Safety and Disaster Management public education programme was again extremely successful. During the period under review 6 497 learners from 77 schools were exposed to the programme. The programme is also not limited to learners from schools within Mangaung, as schools from throughout the Free State Province and Lesotho have visited the Fire Service Museum and the Fire and Rescue Service. The safety message is therefore is even spread beyond the boundaries of MLM and the country into areas and communities where no such programmes are offered.
- The number of persons that lost their lives in fires decreased by 59% from 37 during 2005/6 to 15 during 2006/7. While difficult to determine the drastic decrease may be indicative that the public education programme is yielding the desired outcome.
- The Operational Section of the Fire and Rescue Division responded to 1 871 (1 420 during 2005/6) calls for assistance. This translates into an average of 5 emergency calls per day. 693 (662 during 2005/6) Persons were assisted when the Service responded to 420 (423 during 2005/6) incidents like vehicle accidents.
- Planning meetings to prepare contingency plans for 88 events were held during the period under review. A Joint Operations Centre was established to manage 56 events during the 2006/7 financial year.

The municipality developed "AIDS Action" plan. The plan set out a framework for comprehensive and strategic provision of services related to HIV/AIDS in order to minimize the impact of HIV/AIDS. The HIV/AIDS unit is responsible for presenting HIV/AIDS training courses and provision of education and information. Counseling and testing of clients is done at the unit as well as at the primary health care clinics and the occupational health clinic.

A total number of 3 435 people had undergone counseling as well as voluntary testing. Twenty training sessions were held reaching 343 trainee educators while 66 information sessions were held reaching 2 867 persons.

Various other measures have been taken to ensure prevention of the spread of HIV/AIDS and other sexually transmitted infections. These measures include the distribution of condoms as a central component of the prevention strategy.

Treatment also constituted an important part of the fight against HIV/AIDS. In this

regard, Batho Clinic serves as one of the referral sites for the implementation of the anti-retroviral roll out programme. The Municipality also supports various home-based care initiatives in the community.

A study on the impact of HIV/AIDS on municipal revenue was conducted. The study looked at impact on household incomes and the ability to pay rates and services.

The Municipality had renovated and improved primary health care facilities in the area:

- The Lourierpark clinic; and
- Mmabana Phahameng, Thusong, Opkoms and Freedom Square clinics.

These measures will go a long way towards strengthening primary health care while enabling improved community access to health services.

In view of the developments around the district health system, the municipality developed a proposal to position the municipality to play a meaningful role in the delivery of primary health care service in its area of jurisdiction and region as a whole.

Primary Health Care services are rendered according to a service plan in accordance with a service agreement with the Free State Provincial Department of Health in line with National health policy.

Environmental Health and Pests Control services are rendered according to the Service Level Agreement between MLM and the Motheo District Municipality and the Service plan of the Division in order to ensure consumer protection (water and food safety) and hygiene and prevention of environmental pollution (premises inspections, complaints handling and health education). The municipality performed the functions relating to Pest (Vector) control and coordinated control over specific businesses that have an impact on health by providing a "one-stop" business-licensing service.

Together with the Laboratory unit ensured that Drinking water quality was kept well within the South African National Standards 241. The compliance rate of 99,7 % is well above the National norm of 97%.

The division embarked on identifying and implementing Healthy City projects as output in delivering and advocating the service to the community focusing on hygiene education, health promotion and environmental protection for the health of the communities.

The microbiological laboratory of the Municipality performed analyses of clinical samples collected from municipal clinics, ATICC and the Occupational clinic. The results were:

- 15 929 tests done for TB -19.57% positive cases.
- 11 499 tests done for Syphilis – 3.8% positive.
- 10 112 tests done for HIV/AIDS - 28.74% positive.
- 5 561 pregnancy tests.
- 1 337 environmental health related samples (water and food)

Management of the Fresh Produce Market

In maintaining municipal financial viability and management, the Fresh Produce Market experienced a fair financial period. Though tonnage sold declined from 92 619 ton in 2005/6 to 92 230 representing a decrease of 0.42% , the market turnover increased from R186.3 million in 2005/6 to R194.5 million in 2006/7 indicating an increase of 4.4%. This was due to the increased average price per kilogram from R2.01 in 2006 and R2.11 in 2007. .

Historically Disadvantaged Individuals (HDI's) purchases increased from R75.9 m 2005/6 to R84.1 m in 2006/7 respectively. This represents an increase of 10.73% indicating that the informal sector is gaining ground in the Mangaung Fresh Produce Market. The expenditure for the operations amounted to R11.2 m while income generated was R11.7 m and thus a profit of over half a million.

In promoting accessibility of the Mangaung Fresh Produce Market for HDI's and local farmers the following were achieved:

- Establishment of four (mini) markets around the Mangaung area to enable hawkers to sell and keep their produce fresh;
- Workshops in partnership with the Department of Agriculture and SEDA for emerging farmers were held to train and inform them about the benefits of the market;
- The market has also improved and upgraded their trading facilities in the hall by installing a cooling system to improve product quality, marketability and to prevent financial losses for both the market and the producer.

Comparatively, the Fresh Produce Market has improved drastically. The table below contains the comparative figure of turnover and mass of the 19 Fresh Produce Markets in South Africa:

Comparative figure of turnover and mass of the 19 Fresh Produce Markets

	July 05	July 06	% Growth	Rand per Ton		
	June 06	June 07		2006	2007	Market Share
	Turnover	Turnover	Turnover	Rand	Rand	%
	Rand	Rand	%	Rand	Rand	%
Johannesburg	R2,141,159,888.00	R2,339,915,423.00	9.28	2310.61	2335.78	35.26
Tshwane	R1,025,261,967.21	R1,169,682,474.83	14.09	2174.44	2309.48	17.63
Cape Town	R793,946,923.70	R863,827,994.89	8.80	2175.83	2237.24	13.02
Durban	R568,401,771.29	R601,284,511.17	5.79	2103.40	2183.80	9.06
Springs	R262,599,424.63	R268,492,865.00	2.24	1860.93	1893.46	4.05
Pietermaritzburg	R210,649,292.59	R212,761,191.50	1.00	1961.55	1972.29	3.21
East Londen	R179,842,882.89	R196,276,665.33	9.14	2047.23	2078.65	2.96
Bloemfontein	R186,325,417.21	R194,497,955.38	4.39	2011.74	2108.84	2.93
Klerksdorp	R173,482,376.49	R185,111,902.69	6.70	1755.24	1930.32	2.79
Port Elizabeth	R168,430,676.75	R163,496,135.56	-2.93	1963.73	2017.82	2.46

Welkom	R106,839,320.63	R107,161,534.92	0.30	1883.43	1918.74	1.61
Vereeniging	R103,098,991.90	R105,538,817.86	2.37	1474.80	1631.30	1.59
Mpumulanga	R57,294,003.11	R61,146,503.60	6.72	1587.75	1844.26	0.92
Kimberley	R52,164,107.68	R53,414,948.18	2.40	1840.59	1837.97	0.80
Uitenhage	R28,878,649.31	R28,368,125.85	-1.77	1602.94	1578.81	0.43
Witbank	R27,495,096.13	R28,535,423.20	3.78	1743.51	1781.13	0.43
Umtata	R22,536,225.69	R25,693,862.81	14.01	1892.37	2030.33	0.39
George	R13,340,369.36	R18,533,202.76	38.93	1876.81	1677.52	0.28
Nelspruit	R12,408,767.40	R12,421,266.64	0.10	1743.05	1520.72	0.19

Key Priority Area: Financial Sustainability

The Finance Directorate is responsible for the general financial management of the municipality. Financial management is about planning income and expenditure, and making decisions that will enable the institution to survive financially. Financial management includes financial planning, management and budgeting, financial accounting and analysis, financial decision making and action. The finance Directorate also plays an oversight role as it has to make sure that each and every unit in the municipality complies with prudent fiscal management and adherence to MFMA. The main objective of the Finance Directorate is to ensure that Mangaung finances are managed in an economic, efficient and effective manner. Financial practices are aimed at ensuring financial sustainability of the municipality, which will enable the municipality to meet the needs of the community.

Operating performance

	Budgeted	Actual	% of Budget
Revenue	1 638 934 932	1 603 825 816	97.86
Expenditure	1 659 863 521	1 469 380 824	88.52
Capital Expenditure	412 597 772	350 435 209	84.93

Actual achieved as compared to budget for revenue, operating expenditure and capital expenditure was 97.86%, 88.52% and 84.93% respectively for the 2006/7 financial year.

Positions of City Manager, CFO, Executive Directors for Infrastructure and Economic Development and Planning, were vacant for a considerable period. Despite the vacuum created in the administrative leadership for the better part of 2006/07 financial year, the municipality managed to achieve satisfactory results. The positions have since been filled and hopefully performance will improve greatly in 2007/08 financial year.

Cashflow analysis

Collection Rate

Our collection rate increased from a low rate of 91.30% on June 2006 to a high of 95.4% at the end of June 2007. This is still short of the required 97.5% collection rate of fees and service charges. Despite the improvement the municipality must

continue to aggressively collect monies owed to it and must therefore continuously work on finding creative ways to do that. A process has been started to compile a draft policy on indigents. As soon as this policy is in place the municipality will be able to compile an indigent register and will be in a better position to focus all the efforts for collection on people who can afford to pay for services rendered by the municipality. Among other measures, electricity and water supply cuts should be used as a mechanism to change the behaviour of users of the municipality's services to pay for such services.

Consumer Receivables

Opening balance on consumer receivables was R476 493 531 before provision for bad debts and the closing balance was R555 508 142. This represent an increase of R79 014 611 at year-end. The increase in debtors put pressure on our cash resources. This increase reflects an under-collection as compared to billed amounts. It should, however, be noted that Centlec's consumer receivables are excluded here. In order to improve the municipality's cash collection the former CFO of MLM was appointed as a consultant in the debt collection section to improve our collection rate.

Investments

Over a 12 month period our investments decreased by R83 500 000 from R262 900 000 to R179 400 000. This trend (decrease) is set to continue in the following financial year. This poses a serious threat to the municipality's liquidity and ability to pay accounts timeously. To curb or arrest this downward trend, the municipality must revise or amend the way it budgets. For instance, MLM must budget for a surplus so that we accumulate and maintain a certain amount of "own monetary reserves" net of any commitments, in the form of investments.

Financial Reporting

The Municipality achieved full compliance in terms of submitting reports to National Treasury and to Council. The budget and annual financial statements were completed within the required timelines.

The municipality requested an exemption based on gazette number 30013 and was approved by the Accountant General. We were exempted from complying with section 122(2) and (3) of the Local Government: Municipal Finance Management Act, 2003 in respect of the 2006/7 and 2007/8 financial years. This will afford us the opportunity to correct and comply with the various standards as contained in the gazette.

Like most municipalities compliance with ever changing accounting standards such as GRAP/GAMAP remains a challenge. Our main challenge is, in terms of expertise and financial resources, the compilation of a GRAP/GAMAP compliant asset register. The municipality is in the market looking for experts in this field to help us in the implementation of such standards.

Supply Chain Division

The Supply Chain Management Policy was approved by Council on 1 September 2005 and was further amended by Council on 18 May 2006. Since then the division has been implementing the policy diligently and held a number of training sessions to empower staff in the implementation of the policy.

The division had to undergo a restructuring of staff positions in order to meet the changing needs of the municipality and implement the policy effectively. The division continues to roll out various processes in order to fully comply with the Municipal Finance Management Act. One of the main areas the division is embarking on is implementation of a BEE strategy.

Rating

The key factors which would affect MLM's credit rating negatively are the following; increasing debtors balance and decreasing cash and equivalents. In the previous year we received positive ratings in both long term and short term.

Interventions for 2007/08

The development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under Municipal Finance Management Act (MFMA) which gives effect to the municipality's Integrated Development Plan (IDP) and annual budget and in Mangaung these are integral to the establishment of performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3 year capital programme.

The SDBIP is yet another step forward to increasing the principle of democratic and accountable (local) government as enshrined in Section 152(a) of the Constitution. The Mangaung Municipal strategic scorecard indicates the consolidation of the Municipality's service delivery targets and key performance indicators that seek to improve performance and intervention catalyst to strengthening service delivery.

Municipal strategic scorecard for 2007/08

Priority Area	Objective	KPI	Baseline	5 year target	Performance target 2007/8	Accountable Directorate
Development - Promoting Economic Growth, Community Resilience and Self-Reliance						
Poverty Reduction	To ensure by 2006 poverty will have decreased by 10%	% Households earning less than R1100 real per month	50%	45%	40%	EDP
		Expanded Unemployment Rate	35%	32%	30%	EDP
Economic Growth	To ensure by 2007 that economic growth will have risen to 4.5% and 6000 new jobs will have been created	Increase in number of formal sector jobs	156 874	162 874 (+ 6000 jobs)	6000	EDP
Community Resilience and Self-Reliance	To ensure that external stresses and shocks on communities have been reduced and that communities are better able to withstand these	HIV prevalence amongst antenatal women in Mangaung	29%	20%	18%	CSD
		Reported incidents of rape over previous 12 months	1245	1034	900	CSD
Service Delivery - Promoting Service Excellence						
Basic services available	To ensure that, by 2007, all households on formal erven will have access on their stand to a water connection, 85% to basic RDP standard sanitation, and 65% to a properly drained all weather street.	% of formal erven (formalized to 2003) with access to a functioning basic water supply	72.60% (113124)	100% on their stand	100%	IS
		% Households that have access on their stand to at least a functioning basic sanitation	55.20% (86410)	85%	100%	IS
		% of population with accesses to a properly drained all weather streets.	50%	80%	80%	IS
		To ensure that all households earning less than R 1100 per month receive free basic water and electricity.	% Households, earning less than R1100 per month, who receive free basic water and electricity	84%	100%	100%
Service Satisfaction	To ensure that citizens are satisfied with the quality of service provision committed to by the Mangaung Municipality	% Households and commercial property owners satisfied with the quality of service provision in the Mangaung area, as determined by a citizen satisfaction survey	60% (2003/4)	80	80%	CS
Community-based service delivery	To ensure the outsourcing of services, that are most effectively delivered by communities or SMMEs	No. of municipal services being provided through community-based service delivery mechanisms including local SMMEs	0%	5 services	2 services	All
Economic Services	To ensure that Mangaung is promoted as an attractive place to live, visit and invest by developing and implementing an incentive scheme and a marketing strategy	Indicator to be developed in line with marketing strategy				To be defined when economic strategy completed
Managing Resources Efficiently						
Financial Management	To ensure that the organisations finances are managed sustainably	Debt Coverage as defined in the Municipal Planning and Performance Management Regulations (2001)	8:1	5:1	5:1	Finance
		Outstanding Service Debtors to Revenue as defined in the Municipal Planning and Performance Management Regulations (2001)	69,4%	45.6%	45.6%	Finance
		Cost Coverage as defined in the Municipal Planning and Performance Management Regulations (2001)	4 months	>3 months	>3 months	Finance
		Cash Collection defined as Cash Collected (last 12 months) / Billings (last 12 months)	86,9%	97,5%	97.5%	Finance

Priority Area	Objective	KPI	Baseline	5 year target	Performance target 2007/8	Accountable Directorate
		% of total capital budget spent to date in year	95,6%	95% of budgeted capital items	95%	All
		Salaries budget as % of total operating budget	31%	29,7%	29%	All
		Provisions for bad debt/ (billings less cash collected less operating grants)	85% of debt >120 days ⁴	R5 million plus surpluses	R4.85 m	Finance
Finance Leveraged	To ensure that required non-MLM resources are mobilised to support the IDP	% of capital resources to support projects that are sourced externally from MLM				OCM
Skills of workforce	To ensure that the municipality invests in the skills of its employees to fulfil its roles, in line with its skills development plan	% of Mangaung Municipality's salary and wages budget that has been spent on training	0.56%	0.6%	0.6%	All
		% Skills levy received in rebate from the LGWSETA		70%	70%	Corporate
Employment equity	To ensure that the municipality ensures representivity in line with its employment equity plan	% employed in the three highest levels of management who are Black people (African, Indian, Coloured)	6	70%	70%	Corporate
		% employed in the three highest levels of management who are women	3	50%	50%	Corporate
Information technology	To ensure that Mangaung staff are able to access relevant data through the IT system and that it is linked to a GIS system.	% Services with key data captured in a management and geographical information system		100%	100%	Corporate
Governance - Promoting Civic Leadership and a Common Approach						
Common approach and programme	To ensure that Mangaung's programmes are aligned to the IDP	% of a municipality's capital budget spent on projects identified in the IDP	45%	80%	80%	Finance
	To ensure that there is an agreed approach and programme with key stakeholders that are needed to deliver elements of the IDP	% of targeted departments and agencies with whom MLM has a memorandum of understanding which is being implemented	0	100%	100%	OCM
Decision Making	To ensure that, the internal decision-making processes are efficient and effective	Average timespan between item being tabled on an agenda and a decision being taken, for all items tabled at MAYCO over the last twelve months	42	14	14	OCM
Public Participation	To ensure that citizens are given sufficient information, opportunity and encouragement to participate in and influence the affairs of the municipality	% of citizens perceiving this as at least good in citizen satisfaction survey	1.2% (10 000)	70%	70%	OCM
Civic leadership	To ensure that capacity of community leadership to support local development is strengthened	% of ward committees that have at least met monthly with a quorum	Zero (2001)	100%	100%	OCM

⁴ To review in IDP review and possibly have several targets for different debt ages

CHAPTER 4: HUMAN RESOURCE AND ORGANIZATIONAL MANAGEMENT

Implementation of existing human resource policies, strategies and plans

Employment equity

In terms of the Employment Equity Plan, the municipality has made significant strides in ensuring representation at the different levels within the organization. The table below shows the employment equity statistics for the municipality as on 30 June 2006 and on 30 June 2007:

Employment Equity statistics as on 30 June 2007 and on 30 June 2006		
Employment equity category	Actual employee statistics as on 30 June 2007	Actual employee statistics as on 30 June 2006
% of staff employed in the three highest levels of management that are black people	85%	70%
% of staff employed in the three highest levels of management that are woman	24%	26%
% of staff employed in different categories and levels that are people with disabilities	0.3%	0.4%
% of staff employed in different categories and levels that are black people	89%	85.5%

The above table indicates that employees from the designated groups are well represented in the three highest levels of management and in the different employment categories and levels within the municipality, whilst women are under-represented in the three highest levels of management and people with disabilities are also under-represented in the workforce. These are however issues that cannot be corrected overnight as the staff composition can only be changed through the process of filling vacancies as they arise.

The employment equity statistics with regard to gender representivity per drectorate over the past two financial years are included in Table 3.2 below.

Gender employment equity										
		Males				Females				Total
		% African	% Colour	% Indian	% White	% African	% Colour	% Indian	% White	
Office of the City Manager	2007	56.83	1.4	0	5.03	24.46	4.31	0.71	7.19	100
	2006	52.75	1.10	0.00	5.49	20.88	7.69	1.10	10.99	100
Community and Social Development	2007	60.52	5.06	0.2	10.52	16.59	1.21	0	5.87	100
	2006	56.21	4.76	0.18	9.87	20.53	1.94	0.00	6.52	100
Economic Development and Planning	2007	53.61	5.95	0.85	10.21	21.27	2.55	0	5.53	100
	2006	56.28	6.49	0.87	12.12	17.75	1.73	0.00	4.76	100
Corporate Services	2007	42.33	1.61	0	5.24	38.30	5.64	0	6.85	100
	2006	41.18	1.26	0.00	7.14	37.39	5.46	0.00	7.56	100
Finance	2007	38.75	3.48	0	13.17	24.41	5.81	0	14.34	100

	2006	38.17	2.49	0.00	15.77	23.24	5.39	0.00	14.94	100
Infrastructural	2007	70.05	1.62	0	5.72	21.48	0.52	0	0.58	100
Services	2006	69.10	1.54	0.00	6.15	22.18	0.51	0.00	0.51	100
Centlec	2007	67.39	5.47	0.21	21.22	5.68	1.09	0	2.18	100
	2006	63.88	6.09	0.23	23.70	2.48	1.13	0.00	2.48	100
Total	2007	61.71	3.32	0.12	9.46	19.65	1.70	0.02	3.97	100
	2006	53.94	3.39	0.18	11.46	20.64	3.41	0.16	6.82	100
Percentage males for MLM	2007	75								
	2006	68.97								
Percentage females for MLM	2007	25								
	2006	31.03								

Filling of posts

During the 2005/6 financial year 79.7% of the positions on the staff established were filled. The situation remained virtually unchanged during the 2006/7 financial year with 79.3% of the positions on the staff establishment filled on 30 June 2007. Budgetary constraints have been the major reason why the vacant positions on the staff establishment have not been filled during the 2006/7 financial year and it looks as if the majority of these positions will remain vacant during the 2007/8 financial year due to the same reason. Furthermore, the municipality also has to do a careful balancing act in order to ensure that its total employee related costs remain within acceptable limits when compared to the total income of the municipality.

The high number of vacancies that exist within the municipality does however have a negative impact on other factors such as service delivery, overtime costs and employee moral.

The staff establishment of the municipality grew with a total of 181 positions during the report period. Furthermore there was an increase in the number of positions that were filled as well as the number of vacant positions. A comparison of the staff establishment statistics as on 30 June 2007 and 30 June 2006 is given in Table 3.4 below:

Comparison of the staff establishment			
	2007	2006	Increase/Decrease
Total number of posts	5 122	4 941	+181
Positions filled	4 063	3 939	+ 124
Positions vacant	1 059	1 002	+ 57

A detail breakdown of the staff establishment according to directorate with vacancies, number of incumbents and number of posts is given below.

Staff establishment as on June 2007

Directorates	Vacancies						Incumbents					Posts				
	Perm	Temp	Part	Contr	Froz	Total	Perm	Temp	Part	Contr	Total	Perm	Temp	Part	Contr	Total
Office of the City Manager	37	0	0	14	38	89	91	3	0	42	136	166	3	0	56	225
Community and Social Dev	242	0	3	0	135	380	1073	1	47	6	1127	1450	1	50	6	1507
Economic Dev and Planning	80	0	0	0	0	80	230	0	0	7	237	310	0	0	7	317
Corporate Services	15	0	2	0	0	17	229	2	8	6	245	244	2	10	6	262
Finance	20	2	2	2	2	28	255	2	10	3	270	277	4	12	5	298
Infrastructural Services	342	0	33	2	0	377	1557	0	2	4	1563	1899	0	35	6	1940
Centlec (PTY) Ltd	87	0	0	1	0	88	476	0	0	9	485	563	0	0	10	573
TOTAL	823	2	40	19	175	1059	3911	8	67	77	4063	4909	10	107	96	5122

Staff establishment as on 30 June 2006

Directorates	Vacancies						Incumbents					Posts				
	Perm	Temp	Part	Contr	Froz	Total	Perm	Temp	Part	Contr	Total	Perm	Temp	Part	Contr	Total
Office of the City Manager	23	0	0	15	43	81	50	1	0	40	91	116	1	0	55	172
Community and Social Dev	164	0	2	0	121	287	1082	2	45	6	1135	1367	2	7	6	1422
Economic Dev and Planning	51	0	0	0	0	51	224	0	0	7	231	275	0	0	7	282
Corporate Services	35	0	0	2	0	37	223	0	10	5	238	258	0	10	7	275
Finance	44	1	6	0	0	51	229	2	6	4	241	273	3	12	4	292
Infrastructural Services	388	0	2	1	0	391	1522	0	33	5	1560	1910	0	35	6	1951
Centlec (PTY) Ltd	103	0	0	1	0	104	435	0	0	8	443	538	0	0	9	547
Total	808	1	10	19	164	1002	3765	5	94	75	3939	4737	6	104	94	4941

Employee related costs

The total employee related costs increased with 13.02% from R 443 390 425 during the 2005/6 financial year to R 501 123 666 during the 2006/7 financial year. The table below shows the expenditure on employee related costs during the last two financial years:

Employee related costs for the 2006/7 and 2005/6 financial years		
Item	2006/7	2005/6
Employee related costs – Salaries and wages	353,040,221	321,141,022
Employee related costs – Contributions for UIF, pensions and medical aid	79,604,233	67,371,196
Travel, motor car, accommodation, subsistence and other allowances	26,250,451	23,081,201
Housing benefits and allowances	4,006,838	3,629,055
Overtime payments	32,816,544	23,753,505
Performance bonuses	4,458,230	3,883,085
Long-service awards	18,659	17,000
Provision for bonuses	928,490	514,411
Total employee related costs	501,123,666	443,390,425

Included above are employees in service of the municipality, which are seconded to the municipal entity Centlec (Pty) Ltd. The total cost charged to Centlec in this regard is R69,883,229 (2006: R 60,594,857) and is reflected in the statement of financial performance as income for agency services.

Although the real expenditure on employee related costs increased from R 443 390 425 in the 2005/6 financial year to R 501 123 666 in the 2006/7 financial year there was a decrease of 1.65% in the employee related costs when expressed as a percentage of the total expenditure during the 2006/7 financial year. The table below shows the trends of total employee related costs over the last seven years when expressed as a percentage of total expenditure:

Trends of total employee related costs over the last 7 years, as a percentage of total expenditure (including Centlec)			
Year	Total Employee Related Costs	Total Expenditure	Total Employee Related Costs as % of Total Expenditure
2000/2001	R186 053 679	R650 899 009	28.58%
2001/2002	R256 813 947	R819 134 436	31.35%
2002/2003	R303 282 900	R1 043 343 079	29.07%
2003/2004	R339 965 290	R1 153 556 564	29.47%
2004/2005	R412 662 113	R1 334 125 281	30.93%
2005/2006	R443 390 425	R1 363 811 259	32.51%
2006/2007	R501 123 666	R1 623 711 366	30.86%

The expenditure on employee related costs is also expressed as a percentage of total income for the purposes of the Restructuring Grant conditionality which requires of the municipality to maintain a salary budget of 30% of the total income of the municipality.

Total employee related costs as a percentage of total income in 2006/7 financial year

Year	Total Employee Related Costs	Total Income	Total Employee Related Costs as % of Total Income
2006/2007	R501 123 666	R1 690 480 318	29.64%

The expenditure on overtime increased with 38% from R23 753 505 during the 2005/6 financial year to R32 816 544 during the 2006/7 financial year. The increase in overtime costs can be attributed to the general annual salary increase of 6% which came into effect from 1 July 2006 as well as a further general annual salary increase of 2% which came into effect from 1 January 2007 as well as the fact that approximately 21% of the positions on the staff establishment were vacant during the year.

The table below shows the overtime costs in relation to the total employee related costs over the past two financial years:

Overtime costs as a percentage of total employee related costs

Year	Total Employee Related Costs	Overtime Costs	Overtime Costs as % of Total Employee Related Costs
2006/7	R501 123 666	R32 816 544	6.5%
2005/6	R443 390 425	R23 753 505	5.3%

The overtime costs were made up as follows by the different Directorates during the 2005/6 financial year:

Allocation of overtime costs to the different Directorates during the 2006/7 financial year

Directorate	Amount spent on overtime	% of Overtime Costs
Office of the City Manager	458,439	1.40
Directorate: Finance	106,134	0.30
Directorate: Community and Social Development	6,936,880	21.10
Directorate: Corporate Services	871,792	2.64
Directorate: Economic Development and Planning	19,743	0.06
Directorate: Infrastructure	19,535,458	59.60
Centlec	4,888,098	14.90
Total	R32, 816,544	100

The three highest levels of management (i.e. the City Manager, the COO, CFO, Executive Directors and General Managers or Directors) contributed to 7.4 % of the municipality's total employee related costs during the 2006/7 financial year. These costs, called the Management Employee Related Costs, are expressed as a percentage (%) of the Total Employee Related Costs for the 2005/6 and 2006/7 financial years in the table below:

Management employee related costs as a percentage of total employee related costs		
Total employee costs, 2006/07	Management employee costs, 2006/07	Management employee costs as a % of total employee costs, 2006/07
R501,123,666	R37 148 879, 00	7,4%
Total employee costs, 2005/06	Management employee costs, 2005/6	Management employee costs as a % of total employee costs, 2005/06
R443, 390,425	R30,608,304	6,9%

Disclosure of information

The remuneration of the MLM's councillors was as follows:

Remuneration of Councillors over the last two financial years		
Remuneration of Councillors	2006/7	2005/6
Executive Mayor	528,683	418,932
Deputy Executive Mayor	422,946	118,808
Speaker	422,946	335,286
Chief Whip	396,512	329,912
Mayoral Committee Members	3,568,608	2,753,537
Councillors	11,308,274	8,193,059
Councillors' medical and pension contributions	-	1,224,042
Total Councillors' Remuneration	16,647,969	13,373,576

The remuneration of the of the MLM's senior officials was as follows:

Remuneration of Senior Managers over the last two years		
Remuneration of the City Manager	2006/7	2005/6
Annual remuneration	897,132	673,714
Performance bonus	55,271	182,454
Car allowance	180,000	166,420
Contribution to UIF, medical and pension funds	14,339	17,762
Total	1,146,742	1,040,350

The remuneration as reflected in 2006 is for a period of 10 months.

Remuneration of the Chief Financial Officer	2006/7	2005/6
Annual remuneration	507,144	603,746
Performance bonus	125,512	150,265
Car allowance	123,564	98,152
Contribution to UIF, medical and pension funds	88,743	135,047
Total	844,963	987,210

The contract of the previous CFO terminated on 30 November 2006. He acted as CFO up to 12 March 2007. A new CFO was appointed on 13 March 2007.

Remuneration of the Chief Operating Officer	2006/7	2005/6
Annual remuneration	312,485	651,568
Performance bonus	-	167,463
Car allowance	43,480	132,083
Contribution to UIF, medical and pension funds	2,281	1,060
Total	358,246	952,174

The remuneration as reflected in 2007 is for a period of 4 months, and for 2006, for a period of 10 months.

Remuneration of the Executive Director: Community and Social Development	2006/7	2005/6
Annual remuneration	688,281	571,227
Performance bonus	157,841	139,765
Car allowance	60,000	87,000
Contribution to UIF, medical and pension funds	149,817	130,829
Total	1,055,939	928,821

Remuneration of the Executive Director: Corporate Services	2006/7	2005/6
Annual remuneration	779,160	673,040
Performance bonus	151,665	136,002
Car allowance	84,000	84,000
Contribution to UIF, medical and pension funds	1,435	1,284
Total	1,016,260	894,326

Remuneration of the Executive Director: Economic Development And Planning	2006/7	2005/6
Annual remuneration	275,518	267,484
Performance bonus		132,627
Car allowance	40,000	68,000
Contribution to UIF, medical and pension funds	478	13,952
Total	315,996	482,063

The remuneration as reflected in 2007 is for a period of 4 months, and for 2006, is for a period of 5 months.

Remuneration of the Executive Director: Infrastructure	2006/7	2005/6
Annual remuneration	842,248	719,776
Performance bonus	175,944	156,626
Car allowance	156,000	156,000
Contribution to UIF, medical and pension funds	1,435	3,944
Total	1,175,627	1,036,346

Performance management system

Performance management is regarded as a critical communication tool that helps managers provide a motivating climate to assist employees in developing and achieving high standards of performance. The Municipal Systems Act 32 of 2000 requires that the municipalities establish a performance management system that is commensurate with its resources, best suited to its circumstances and in line with the priorities, objectives, indicators and targets contained in its integrated development plan. It is also required to promote a culture of performance management among its political structures, political office bearers and Councillors and its administration.

Mangaung Local Municipality has developed and implemented a range of systems and processes targeting improved performance and enhanced service delivery for its citizens. This system was aimed at meeting the legislative requirements as laid down by the Municipal Systems Act, 32 of 2000 and the Municipal Structures Act, 117 of 1998 and the Municipal Structures Amendment Act, 2000.

Defining performance management

Performance management is about the setting and measurement of desired outcomes and activities of the organisation, its individual components as well as its staff who contribute to the achievement of the strategic vision of the organisation. It is a multilevel process that starts with an overall strategy and follows through to organisational, directorates and individual performance management and appraisal.

It is performance at individual, directorates, organisational and municipal-wide level that collectively contributes to the Municipality's success in ensuring delivery to its citizens. Performance management includes planning, monitoring, measurement and report of performance at a citywide, organisational (departmental, regional and municipal entity) and individual level. For this reason, the Municipality has chosen to adopt an integrated performance management system - with the process starting with the Mangaung's strategic planning phases and moving all the way through the various levels of the contribution, from municipal-wide to organisational to individual.

With this approach, performance priorities for the Municipality as a whole are cascaded through the entire organisation, such that employees understand their unique and important contribution to the organisation meeting its strategic objectives.

Performance management within the Municipality therefore starts with the Municipality's Integrated Development Plan (IDP) encompassing the

development of key areas of performance and targets across the municipality. The design of the system is in such a way that key performance areas, indicators and target measures contained in the municipality's scorecard are cascaded to directorates and then into individual performance plans, maintaining that the apposite alignment between individual performance and organisational performance is secured.

Performance management therefore forms part of a strategic management approach within the Municipality, aimed at ensuring that the organisation is strategy-led and that key systems such as integrated development planning, budgeting and performance management are integrated. This approach enables the Municipality to plan and budget better, monitor and measure performance more effectively and report on achievements in a transparent and convincing manner.

The three-tiered approach to performance management, and its alignment with the planning and IDP process, is outlined in the diagram 4.1.

Performance management can therefore be defined further at the citywide, organisational and individual level, where:

Municipal-wide performance management is the process of strategic planning through which performance objectives for the Municipality are identified, based on input from the Integrated Development Plan, Mayoral Priorities and the Vision, and then monitored and measured via the City Manager's scorecard.

Organisational performance management is the process through which performance objectives for the City, as defined in the municipal administration's scorecard, are translated into the service delivery and budget implementation plans (SDBIPs) and scorecards for the various directorates. Directorates' performance is monitored at the level of (SDBIPs) and Executive Director scorecard.

Individual performance management is the process through which the objectives as defined in scorecards at the level of directorates are cascaded into individual scorecards, allowing for planning, monitoring, reviewing and rewarding of performance, and the enhancement of development, at the level of the individual employee.

Institutional arrangements of performance management

In support of the implementation of the performance management system and policy, the City has a range of institutional arrangements that seek to ensure that the performance management is effectively implemented and managed. These include the following:

The Chief Operating Officer holds responsibility for overseeing and managing the performance management system and for providing strategic and administrative support to the City Manager and plays a role in ensuring the integration and alignment of IDP, SDBIPs, budget and individual scorecards.

Human Resources, according to the Performance Management Policy and Procedure, is viewed as the custodian of the performance management system on behalf of employees, and holds the responsibility for ensuring effective implementation and operation of the system.

Performance management system and policy

Performance management within Mangaung local Municipality is presently regulated through the following key documents:

- The Performance Management System;
- The Performance Management Policy;
- The Performance Reward Scheme.

Furthermore, the Municipality has had the benefit of learning from the implementation of the system since its inception. This will necessitate a thorough review of all key documents and processes relating to performance management.

CHAPTER 5: AUDITED MUNICIPAL PERFORMANCE MEASUREMENTS

CHAPTER 6: AUDITED FINANCIAL STATEMENT AND RELATED FINANCIAL INFORMATION

Municipal Responses to the Auditor General

CHAPTER 7: FUNCTIONAL AREA SERVICE DELIVERY REPORTING

Function:	Finance and Administration	
Sub Function:	Finance	

Reporting Level	Detail	Total
Overview:	The Finance Directorate is responsible for the general financial management of the municipality. The main objective being to ensure that the organizations finances are managed in an economic, efficient and effective manner. These financial practices are aimed at ensuring financial sustainability of the municipality, which will enable it to meet the needs of its community.	
Description of the Activity:	<p>The function of finance within the municipality is administered as follows and includes financial management, revenue management and financial support service:</p> <p>The financial management component performs a support function to the internal and external stakeholders. The following functions are performed by the section:</p> <ul style="list-style-type: none"> ▪ General financial management and advise to directorates; ▪ Budgeting and financing; ▪ Budgetary control; ▪ Administration of assets and loans ▪ Banking and investments; ▪ Payroll; and ▪ Management accounting. <p>The revenue management component is charged with the responsibility of ensuring that citizens are satisfied with the quality of billing services and enforcing credit control policies of the Municipality. The division is responsible for the following activities:</p> <ul style="list-style-type: none"> ▪ Credit Control, Billing and Collections, ▪ Meter Reading ▪ General property valuation, which is used as a basis for determination of property rates, taxes and sanitary fees ▪ Formulation, review and implementation of financial policies including, credit control, Pro-poor and Tariff policies. <p>These services extend to include the entire Mangaung area, except for water and electricity services in Thaba Nchu, which are being provided by Bloemwater and Eskom respectively.</p> <p>The financial support services component is charged with the responsibility of providing management support and financial information systems for the Finance Directorate.</p>	

The strategic objectives of this function are to:

- Improve the debt collection rates and to achieve a 97.5% collection target by 2007/2008;
- Get an unqualified audit report from the Auditor-General;
- Minimization of the incidence of theft and fraud;
- Ensure adherence to system of internal control and procedures;
- Successful implementation of the Municipal Finance Management Act (MFMA) and other related legislation;
- Minimize the impact of HIV/AIDS on municipal revenue and expenditure; and
- Implementation of the new GAMAP compliant financial system with a minimum of disruptions.

Analysis of the Function:

1 Debtor billings: number and value of monthly billings:

Month	Rates Billed R '000	Sanitation Billed R '000	Rental Billed R '000	Water Billed R '000	Electricity Billed R '000
July2006	46 959	18 512	455	15 916	42 867
August 2006	17 755	5 764	454	16 355	41 837
September 2006	17 851	5 770	461	19 797	40 647
October 2006	17 889	5 768	454	157 868	35 358
November 2006	17 952	5 770	458	25 296	33 666
December 2006	17 965	5 771	452	183 580	32 847
January 2007	18 055	5 772	450	27 558	33 524
February 2007	18 089	5 772	475	25 070	34 085
March 2007	18 153	5 776	458	27 624	36 555
April 2007	18 164	5 777	463	23 375	39 539
May 2007	18 150	5 770	459	17 913	32 135
June2007	18 286	5 875	604	19 619	49 873
Total	245 268	82 097	5 643	559 971	452 933

2 Debtor collections: value of amount received and interest:

Month	Rates Received R '000	Sanitation Received R '000	Rental Received R '000	Water Received R '000	Electricity Received R '000
July2006	14 821	5 160	362	10 649	29 007
August 2006	14 188	4 756	339	9 866	28 846
September 2006	15 111	4 907	345	10 614	23 425
October 2006	14 667	4 779	367	15 100	26 509
November 2006	13 291	4 470	329	12 392	24 682
December 2006	14 847	4 649	266	15 055	23 180
January 2007	14 375	4 884	386	14 717	25 162
February 2007	15 206	4 944	345	19 234	31 232
March 2007	15 052	4 579	410	15 078	25 954
April 2007	15 143	5 002	330	14 765	27 865
May 2007	15 465	5 028	380	13 128	24 375
June2007	14 569	5 381	334	12 415	29 676
Total	176 735	58 539	4 193	163 013	319 913

3 Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days:						
	0 – 30 Days R '000	30 – 60 Days R '000	60 – 90 Days R '000	90 – 120 Days R '000	120 Plus Days R '000	Total R '000
Water Tariffs	36 244	11 036	9 146	11 254	119 437	187 117
Electricity Tariffs	67 319	11 192	4 678	2 892	31 644	117 725
Property Rates	31 640	5 798	5 494	5 352	174 621	222 905
Sewerage/ Sanitation Tariffs	12 738	2 155	1 974	1 961	91 987	110 815
Rental Income	1 571	225	289	186	4 856	7 127
Sundry Debtors	650	191	229	189	15 459	16 718
Total by Income Source	150 162	30 597	21 810	21 834	438 004	662 407
Government	12 098	2 164	891	1 234	58 702	75 089
Business	44 585	10 157	5 259	3 451	52 385	115 837
Individuals (Domestic)	73 669	16 048	13 856	14 597	284 581	402 751
Other	17 590	1 813	1 284	2 178	22 020	44 885
Sundry Debtors	2 221	416	518	375	20 315	23 845
Total by Customer Group	150 163	30 598	21 808	21 835	438 003	662 407
4	Write off of debts: number and value of debts written off:					R (000s)
	- Total debts written off each month across debtors by function (eg: water, electricity etc)				0	0
5	Property rates (Residential):					R (000s)
	- Number and value of properties rated				123 052	13 183 757
	- Number and value of properties not rated				0	0
	- Number and value of rate exemptions				0	0
Reporting Level	Detail					Total
6	Property rates (Commercial):					R (000s)
	- Number and value of properties rated				3 847	3 482 863
	- Number and value of properties not rated				0	0
	- Number and value of rate exemptions				0	0
7	Regional Service Council (RSC) levies:					R (000s)
	- Number and value of returns				<number>	<value>
	- Total Establishment levy					<value>
	- Total Services levy					<value>
	- Levies collected for the current year					<value>
8	Property valuation:					
	- Year of last valuation				2003	
	- Regularity of valuation				3-5	
9	Indigent Policy:					
	- Quantity (number of households affected)				83 121	
	- Quantum (total value across municipality)				N/A	

10	Creditor Payments:	<i>R (000s)</i>	
	Outstanding Amount to 30/06/2005	203 540	38.27days

Note: create a suitable table to reflect the five largest creditors individually, with the amount outstanding over 30, 60, 90 and 120 plus days

11	Credit Rating:	<i>R (000s)</i>	
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Short-term debt: High Grade - A1: Very high certainty of timely payment. Liquidity factors are excellent and supported by good fundamental protection factors. Risk factors are minor.

<value> <date>

Long-term debt: Investment Grade – A +: High credit quality. Protection factors are good. However, risk factors are more variable and greater in periods of economic stress.

The rating is based on the following key factors:

- Council has remained in a strong net cash position over the review period, with net cash holdings being recorded R 309 million in F06. However notwithstanding this, a decline in cash and equivalents saw days cash on hand decrease to a review period low.
- Supported by large debt provisions and write-offs, Mangaung's net debtors have shown a decreasing trend over the review period. This has facilitated a decline in key net debtors' ratios to review period lows.
- Mangaung's net capex to income ratio remained at a healthy 19% in F06 despite council under-spending on budget. The significant under-spend for the year to date was, however, considered.
- Although declining to 33% in F06 from a previous 38%, Mangaung's staff expenses to total expenses remain high.
- Water distribution losses remain excessively high and present a key operational challenge going forward.

Expected Loss Rating

- Expected loss is a factor of the probability of default and loss severity. Since it is not practical for a local authority to be liquidated in the event of default and given the continued revenue flows to the local authority, the historical loss severity on debts tends to be comparatively low relative to other industry sectors, despite a relatively high historical default frequency in the local authority sector.

Messrs. Global Credit Rating Co. did a credit rating in April 2007 based on the 2005/2006 financial year and maintained its short term rating and long-term rating.

12 External Loans:				<i>R (000s)</i>	<i>R (000s)</i>	
		- Total loans received and paid during the year		0	17 480	
	Interest %	Repayment Date	Balance 30/06/06 R (000)	Received R (000)	Redeemed R (000)	Balance 30/06/07 R (000)
Government Loans	BOP	10.00	30 June 2007	121	121	0
Development Bank	BVLEI	11.25	31 Dec 2007	94	61	33
Development Bank	BVLEI	11.25	31 Dec 2008	99	36	63
Development Bank	BFN	10.00	31 Dec 2015	17 673	1 187	16 486
Development Bank	THAB	14.00	30 Sep 2011	986	129	857
Development Bank	MAN	12.00	31 Mar 2009	58	17	41
TOTAL			19 031	0	1 551	17 480

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Actual 2005/06	Actual 2006/07
Debt Management			
Debt to asset ratio	Total debt/Total asset	0.001:1	0.009:1
Debt to revenue	Total debt/Annual income	1.010:1	0.015:1
Capital charges to operating expend.	Interest to redemption/Operating expenditure	0.003:1	0.002:1
Liquidity			
Current ratio	Current assets/Current liabilities	1.236:1	0.952:1
Liquid ratio	Monetary assets/Current liabilities	1.227:1	0.946:1
Revenue Management			
Debtors annual collection rate	Receipts for 12 months/Debtors billing for 12 months	91.30%	95.64%
Efficiency			
Personnel cost to total income	Personnel costs/Total income	29.20%	31.77%

Function:	Finance and Administration
Sub Function:	Procurement

Reporting Level	Detail	Total
Overview:	Includes all activities relating to overall procurement functions of the municipality including costs associated with orders, tenders, contract management etc	
Description of the Activity:	The function of procurement within the municipality is administered as follows and includes: Acquisition Management To implement and promote efficient and effective financial management, provisioning and procurement control by managing the procurement of goods and services according to the PPPFA and BEE guidelines as well as BBEEA and ensuring that the bidding processes are conducted in an open and transparent manner. Logistics Management To manage the inventory levels and stock management process according to the norms and standards set out by the Supply Chain Management Framework which includes the ordering, verification, continuous maintenance of data that will be used for the administration of the stock system, stock movement and warehousing. Demand and Performance Management To co-ordinate and ensure the implementation of proper Supply Chain Management demand strategy, procedures, norms and standards which are consistent with the requirement of Municipal Finance Management Act, PPPFA, BBEEA. The responsibilities and functions of this position are linked to the strategic objectives of Mangaung Local Municipality to ensure efficient and effective service delivery to the community of Mangaung Local Municipality.	

Analysis of the Function:		
1	Details of tender / procurement activities:	
	- Total number of times that tender committee met during year	20
	- Total number of tenders considered	104
	- Total number of tenders approved	86
	- Average time taken from tender advertisement to award of tender	3 months
2	Details of tender committee membership:	
	Mr KM Mcejwa, COO (Chairperson)	
	Mr G Mohlakoana, CEO: 2010 FIFA World Cup	
	Ms T Morolo, ED: Community and Social Development	
	Mr A Goliath, ED: Corporate Services	

Mr R Taye, ED: Finance (CFO)

Mr Besani, ED: Economic Development & Planning

Mr M van Jaarsveld, Director: Legal Services

Mr M Khunong, GM: Financial Management

Mr M Mothekhe, GM: Committee Services (Secretariat)

Mr LJJ Joubert, Committee Services (Secretariat)

Function:	Planning and Development	
Sub Function:	Economic Development	

Reporting Level	Detail	Total
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Overview:	Includes all activities associated with economic development initiatives	
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Description of the Activity:	The function of economic planning / development within the municipality is administered as follows and includes:	
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- The Outer Ring Road between Dewetsdorp road and Masselspoort road has been identified as a critical link to complete the mobility strategy of the city and planning is at an advanced level in order for the implementation to commence in the 2007 2008 financial year;
- The Identification of suitable land for higher density infill development for lower to medium income groups has been done as indicated in the preceding paragraphs;
- The areas of Hillside View; Vista Park; Hillside (Bayswater); Cecilia; and Brandkop Raceway have been identified for the development of residential units to meet the needs of the market sector. These areas will also serve the purpose of urban integration;
- Develop Land Use management system;
- The procurement of service providers for the execution of the project was completed and the appointment will be effected in the 2007 2008 financial year;
- CBD Projects;
- The CBD Master plan is completed and most of the projects indicated under the Metropolitan Transport section are to be implemented after approval is given by council . There are a few exceptions such as the Mangaung Activity Corridor; The Inter-modal Transport Facility ; Pedestrianisation of Elizabeth Street and Selbourne Street
- The Integrated Transport Plan for Mangaung was compiled and finalized during the financial year and is subjected to council approval processes.

The strategic objectives of this function are to:

- To ensure that the legacy of spatial distortions in Mangaung is diminishing and growth is occurring in a way that is sustainable and integrated spatially.
- The three CBD's in Mangaung are vibrant and integrated centres for their communities, providing key services, visited during day and night, with active investment by private and public sectors.
- To ensure that Mangaung citizens live and work in sustainable human settlements with well designed and quality homes, recreational and work environments.

Analysis of the Function:

1	Number and cost to employer of all economic development personnel:		17 695 882
	- Professional (Directors / Managers)	18	
	- Non-professional (Clerical / Administrative)	2	
	- Temporary	0	0
	- Contract	0	0
2	Detail and cost of incentives for business investment:		R (000s)
	<list details>		<cost>
	Note: list incentives by project, with total actual cost to municipality for year		
3	Detail and cost of other urban renewal strategies:		R (000s)
	<list details>		<cost>
	Note: list strategies by project, with total actual cost to municipality for year		
4	Detail and cost of other rural development strategies:		R (000s)
	<list details>		<cost>
	Note: list strategies by project, with total actual cost to municipality for year		
5	Number of people employed through job creation schemes:		
	- Short-term employment	<number>	
	- Long-term employment	<number>	
	Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives		
6	Number and cost to employer of all Building Inspectors employed:		R (000s)
	- Number of Building Inspectors	<number>	<value>
	- Temporary		
	- Contract		
	Note: total number to be calculated on a full-time equivalent (FTE) basis, total cost to include total salary package		
6	Details of building plans:		
	- Number of building plans approved	<number>	
	- Value of building plans approved	<value>	

Reporting Level	Detail	Total
	Note: Figures should be aggregated over year to include building plan approvals only	
7	Type and number of grants and subsidies received: <list each grant or subsidy separately>	R (000s) <total> <value>
	Note: total value of specific planning and development grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the 200X/0Y budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

Function:	Health
Sub Function:	Clinics

Reporting Level	Detail	Total
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- Overview:
- Deliverance of optimal personal health of all the inhabitants of MLM by rendering Comprehensive Primary Personal Health services in accordance with the "Comprehensive Primary Health Care Service Package for South Africa", from clinics facilities and by means of fieldwork, by appropriately trained Health Care Workers supported by auxiliary services (Laboratory, Pharmacy) to the community at large. Personal Health all activities associated with the provision of personal health.
 - To contain the HIV /AIDS epidemic and to contribute significantly to minimizing the impact HIV /AIDS will have on the community.
 - To have optimal Environmental Health protection ensured in all human settings in MLM as a Healthy City / Municipality.
 - To have equitable Occupational Health service for all the employees of the MLM

Description of the Activity: The function for the provision of community health clinics within the municipality is administered as follows and includes:

- Primary health care;
- Radiological and Microbiological services.

The municipality has a mandate to render primary health care services

The strategic objectives of this function are to:

- To provide preventative services;
- To treat minor ailments and chronic diseases;
- To minimize the impact of HIV/AIDS;
- To provide home based care;
- To promote health education.

The key issues for 2007/08 are:

- To create capacity within the primary health services;
- -Improve facilities for the provision of primary health services;
- Promote voluntary counselling and health education.

Analysis of the Function:

		<i>R (000s)</i>
1	Number and cost to employer of all health personnel:	
	- Administration	8
	- HIV/AIDS	11
	- Laboratory	5
	-Pharmacy	5
	- Occupational Health	6

	- Primary health Care	165	
	- Radiography	1	
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	201	25 117 360
2	Number, cost of public, private clinics servicing population:		R (000s)
	- Public Clinics (owned by municipality)	19	
	- Private Clinics (owned by private, fees based)		
3	Total annual patient head count for service provided by the municipality:		
	- 5 years and over	304 780	
	- between 0 and 5 years	56 162	
4	Estimated backlog in number of and costs to build clinics:		R (000s)
		2	4 000
5	Type and number of grants and subsidies received:		R (000s)
	Transfer funds from Free State government		14 387
	Note: total value of specific health clinic grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		191
6	Total operating cost of health (clinic) function:		26 635 270

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Health
Sub Function:	Emergency Services

Reporting Level	Detail	Total
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Overview:	Includes all activities associated with rendering of emergency services to the community.
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Description of the Activity:	The function of provision of rendering of emergency services within the municipality is administered as follows and includes: Delivery of Fire and Rescue, Disaster Management and Emergency Communications.
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	The key issues for 2007/08 are: <ul style="list-style-type: none"> ▪ Disaster Preparedness; ▪ Effective emergency call taking and dispatching service ; ▪ Operational Fire and Rescue Service for the entire MLM; ▪ A pro-active Fire Safety Service; ▪ Public awareness of disaster preparedness and fire safety.
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Analysis of the Function:			
	1	Nature and extent of facilities provided:	Number of facilities
		Fire Stations	5
		Emergency Communications Centre	1
		Fire Training Centre	1
		First Aid Training Centre	1
		Number and cost b employer of all staff associated with Emergency Services function	210 24 840
		Total Operating cost of Emergency Services function	30 471

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Actual Performance 2006/7	Actual Performance 2005/6
Disaster Preparedness	No incidents to escalate into full-scale disasters.	All incidents that occurred were managed within the capacity of MLM.	All incidents that occurred were managed within the capacity of MLM
First Aid Training	Training of 110 persons in Level 1, 2 or 3 First Aid	399 Persons trained in Level 1, 2 or 3 First Aid	341 Persons trained in Level 1, 2 or 3 First Aid
Establishing zonal committees to deal with emergencies	100% of established zonal committees to be met at least once during the year.	90% of established zonal committees were met at least once during the year.	85.7% of established zonal committees were met at least once during the year.
A pro-active Fire Safety Service	Scheduled fire safety inspections of: <ul style="list-style-type: none"> ▪ 52 High Risk Premises ▪ 158 Moderate Risk Premises ▪ 1746 Low Risk Premises 	Scheduled fire safety inspections conducted at: <ul style="list-style-type: none"> ▪ 52 High Risk Premises ▪ 177 Moderate Risk Premises ▪ 1 446 Low Risk Premises 	Scheduled fire safety inspections conducted at: <ul style="list-style-type: none"> ▪ 52 High Risk Premises ▪ 234 Moderate Risk Premises ▪ 2 266 Low Risk Premises

Effective emergency call taking and dispatching service	Despatch of appropriate resources to emergencies within 3 minutes after receipt of call in 70% of fire and rescue incidents handled	Despatching of appropriate resources to emergencies within 3 minutes after receipt of call in 80.3% of fire and rescue incidents achieved	Despatch of appropriate resources to emergencies within 3 minutes after receipt of call in 93% of fire and rescue incidents achieved
Operational Fire and Rescue Service for the entire MLM	Complying to SANS 10090 (National standard for community protection against fire) in respect of 70% of emergency calls responded to	Complied to SANS 10090 (National standard for community protection against fire) in respect of 91.6% of emergency calls responded to	Complied to SANS 10090 (National standard for community protection against fire) in respect of 89% of emergency calls responded to
Emergency preparedness and Fire Safety Public Awareness Programmes	Fire safety / emergency preparedness program delivered to at least 32 groups / schools	Fire safety / emergency preparedness program delivered to 77 groups / schools exposing 6 497 learners to the program	Fire safety / emergency preparedness program delivered to 103 groups / schools exposing 11 134 learners to the program
	Training of 1 000 Health Care Workers in basic fire safety and evacuation procedures	755 Health Care Workers trained in basic fire safety and evacuation procedures	Not included in 2005/6 SDBIP
Enhance and maintain the skills of Fire and Rescue Staff	50% of Fire-fighters to be trained to Fire-fighter 2 level	50% of Fire-fighters trained to Fire-fighter 2 level	30% of Fire-fighters trained to Fire-fighter 2 level
	25% of Fire-fighters to be trained to Rescue Awareness level	34% of Fire-fighters trained to Rescue Awareness level	10% of Fire-fighters trained to Rescue Awareness level
	10% of Fire-fighters to be trained to Rescue Operations level.	8% of Fire-fighters trained to Rescue Operations level.	5% of Fire-fighters trained to Rescue Operations level.

Function:	Community and Social Services
Sub Function:	All inclusive

Reporting Level	Detail	Total
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Overview: Includes all activities associated with the provision of community and social services

Description of the Activity: The function of provision of various community and social services within the municipality is administered as follows and includes:

<List administration of each function here: this should detail what is offered, and how it is offered to the community>

These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:

<List here>

The strategic objectives of this function are to:

<List here>

The key issues for 200X/0Y are:

<List here>

Analysis of the Function: <Provide statistical information on (as a minimum):>

1	Nature and extent of facilities provided:	no of facilities:	no of users:
	- Library services	<number>	<number>
	- Museums and art galleries	<number>	<number>
	- Other community halls/facilities	<number>	<number>
	- Cemeteries and crematoriums	<number>	<number>
	- Child care (including crèches etc)	<number>	<number>
	- Aged care (including aged homes, home help)	<number>	<number>
	- Schools	<number>	<number>
	- Sporting facilities (specify)	<number>	<number>
	- Parks	<sq km>	<number>

Note: the facilities figure should agree with the assets register

2	Number and cost to employer of all personnel associated with each community services function:		R(000s)
	- Library services	<total>	<cost>
	- Museums and art galleries	<total>	<cost>
	- Other community halls/facilities	<total>	<cost>
	- Cemeteries and crematoriums	<total>	<cost>
	- Child care	<total>	<cost>
	- Aged care	<total>	<cost>

- Schools	<total>	<cost>
- Sporting facilities	<total>	<cost>
- Parks	<total>	<cost>
Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
6	Total operating cost of community and social services function	R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

Function:	Housing
Sub Function:	N/A

Reporting Level	Detail	Total
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Overview:	Includes all activities associated with provision of housing.	
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Government's primary aim with the introduction of housing subsidies is to, in the first instance; provide security of tenure and access to basic services as well as starter formal structure (house) to the poorest of the poor.

Provision of adequate housing is measured by certain core factors: legal security of tenure; the availability of services; materials, facilities and infrastructure; affordability location and cultural adequacy.

Description of the Activity:	The function of provision of housing within the municipality is administered as follows and includes:	
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Housing Act (No 107 of 1997) defines housing development as the establishment and maintenance of habitable, stable and sustainable public and private residential environments to ensure viable households and communities in area allowing convenient access to economic opportunities, health, educational and social amenities in which all citizens and permanent residents of the Republic will, on a progressive basis, have access to:

- Permanent residential structures with secure tenure, ensuring internal and external privacy and providing adequate protection against the elements; and
- Portable water, adequate sanitary facilities and domestic energy supply.

These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:

<List here>

The strategic objectives of this function are to:

<List here>

The key issues for 200X/0Y are:

<List here>

Analysis of the Function:	<Provide statistical information on (as a minimum):>	
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1	Number and cost of all personnel associated with provision of municipal housing:	138	R (000s)
	- Professional (Architects/Consultants)	<total>	<cost>

	- Field (Supervisors/Foremen)	<total>	<cost>
	- Office (Clerical/Administration)	<total>	<cost>
	- Non-professional (blue collar, outside workforce)	<total>	<cost>
	- Temporary	<total>	<cost>
	- Contract	<total>	<cost>
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Professional includes project design, Field includes all tradespersons.		
2	Number and total value of housing projects planned and current:		R (000s)
	- Current (financial year after year reported on)	<total>	<value>
	- Planned (future years)	<total>	<value>
	Note: provide total project and project value as per initial or revised budget		
3	Total type, number and value of housing provided:		R (000s)
	Total number and total value of housing provided during financial year	2 500	R 112.5 m
	• Top structures completed = 2005		
	• Houses under construction = 303		
	• Houses not yet started = 192		
4	Total number and value of rent received from municipal owned rental units		R (000s)
	<list details, including number of units handed over to residents>	<total>	5.5 m
5	Estimated backlog in number of (and costs to build) housing:		R (000s)
	<list details by type of dwelling, see below>	<total>	<cost>
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
6	Type of habitat breakdown:		
	- number of people living in a house or brick structure	<total>	
	- number of people living in a traditional dwelling	<total>	
	- number of people living in a flat in a block of flats	<total>	
	- number of people living in a town/cluster/semi-detached group dwelling	<total>	
	- number of people living in an informal dwelling or shack	<total>	
	- number of people living in a room/flatlet	<total>	
Reporting Level	Detail		Total
7	Type and number of grants and subsidies received:		R (000s)
	<list each grant or subsidy separately>	<total>	<value>
	Note: total value of specific housing grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
8	Total operating cost of housing function		R (000s)
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

<List at least five key performance areas relative to the above function as articulated in the 200X/0Y budget here>

< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.

Function:	Public Safety		
Sub Function:	Traffic		
Reporting Level	Detail	Total	
Overview:	Includes police force and traffic (and parking) control		
Description of the Activity:	<p>The policing and traffic control functions of the municipality are administered as follows and include:</p> <p><List administration of each function here: this should detail what is offered, and how it is offered to the community></p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p>		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
	1	Number and cost to employer of all personnel associated with policing and traffic control:	R (000s)
		- Professional (Senior Management)	<total> <cost>
		- Field (Detectives/Supervisors)	<total> <cost>
		- Office (Clerical/Administration)	<total> <cost>
		- Non-professional (visible police officers on the street)	<total> <cost>
		- Volunteer	<total> <cost>
		- Temporary	<total> <cost>
		- Contract	<total> <cost>
		Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Office includes desk bound police and traffic officers, non-professional includes aides	
	2	Total number of call-outs attended:	
		- Emergency call-outs	<total>
		- Standard call-outs	<total>
		Note: provide total number registered, based on call classification at municipality	
	3	Average response time to call-outs:	
		- Emergency call-outs	<total>
		- Standard call-outs	<total>

Note: provide average by dividing total response time by number of call-outs

4	Total number of targeted violations eg: traffic offences: <list details, including the number and type of offences recorded>	<total>	
5	Total number and type of emergencies leading to a loss of life or disaster: <list details, including the number and type of emergencies recorded>	<total>	
6	Type and number of grants and subsidies received: <list each grant or subsidy separately>	<total>	R (000s) <value>
Note: total value of specific public safety grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.			
7	Total operating cost of police and traffic function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the 200X/0Y budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

Function:	Waste Management
Sub Function:	Solid Waste

Reporting Level	Detail	Total
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Overview:	Includes refuse collection, storage, transportation, recycling, disposal to landfill sites and management of those landfill sites. It also includes cleaning of public open spaces, awareness raising on solid waste management issues.	
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Description of the Activity:	The waste management function of the municipality is administered as follows and include:	
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<List administration of each function here: this should detail what is offered, and how it is offered to the community>

Three Divisions namely: Operations, Technical Services and Disposal Sites.

Operations Division is responsible for:

Domestic and Trade Waste collection and transportation for disposal. It also includes litter picking and cleaning of public open spaces.

Technical Services is responsible for:

Raising awareness among communities regarding Solid Waste Management issues.
Law enforcement of environmentally related legislation.

Disposal Sites is responsible for:

Disposal of waste in an environmentally and economically acceptable manner and adherence to the DWAF Minimum requirements for Waste Disposal by Landfill.

These services extend to include waste minimisation, but do not take account of hazardous waste management which resides within the jurisdiction of provincial government. The municipality has a mandate to:

Management of waste in an environmentally and economically acceptable manner.

The strategic objectives of this function are to:

Provision of effective and efficient waste management service

The key issues for 2006/07 are:

- Compliance to National Waste Management Strategy.
- Awareness raising among communities on solid waste

- related matters.
- Participate in the piloting of Waste Information System carried out by DEAT.
- Ensure access control at landfill sites.

Analysis of the Function: <Provide statistical information on (as a minimum):>

1	Number and cost to employer of all personnel associated with refuse removal:		<i>R (000s)</i>
	- Professional (Engineers/Consultants)	1 consultancy team	150 000
	- Field (Supervisors/Foremen)	30	3 113 650
	- Office (Clerical/Administration)	7	1 088 650
	- Non-professional (blue collar, outside workforce)	426	25 433 570
	- Temporary		
	- Contract	1	437 040
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
2	Number of households receiving regular refuse removal services, and frequency and cost of service:		<i>R (000s)</i>
	- Removed by municipality at least once a week	146 233	23 910 390
	- Removed by contractors (SMMEs) on behalf of the municipality	36 452	3 900 000
	- Own refuse dump	3	
	Note: if other intervals of services are available, please provide details		
3	Total and projected tonnage of all refuse disposed:		
	- Domestic/Commercial	420 000	3 334 950
	- Garden		
	Note: provide total tonnage for current and future years activity		
4	Total number, capacity and life expectancy of refuse disposal sites:		
	Three general waste disposal sites		
	- Southern Landfill Site	GMB	15yrs
	- Northern Landfill Site	GMB	13yrs
	- Botshabelo Landfill Site	GMB	26yrs
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
5	Anticipated expansion of refuse removal service:		<i>R (000s)</i>
	- Domestic/Commercial	1 000	220 500
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
6	Free Basic Service Provision:		

- Quantity (number of households affected)	<total>
- Quantum (value to each household)	<value>
Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	
7 Total operating cost of solid waste management function	R 61 517 870

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	Management of solid waste management budget.	100% of capital budget was spent.	>95%
	Compliance to National Waste Management Strategy	All refuse entering disposal sites is being weighed and recorded.	Implementation of the Integrated Waste Management Plan
	Ensure local economic development by entering into public private partnerships on services that are most effectively delivered by communities or SMME'S	A total of 12 SMME'S are currently assisting the Municipality with service rendering.	Increasing the number of SMMEs by at least 2
	Implementation of Business Plan	Population of the organisational structure: Appointment of Landfill site Superintendent, Senior Technical Officer, Administration Officer and a Senior Cleansing Inspector.	Sourcing of external funds for the full implementation of the Business Plan
	Management of landfill sites	Weighbridges were constructed and water quality monitoring was	Rehabilitation of the landfill sites and closure and rehabilitation of the

done to ensure
non-pollution of
ground water by
landfill sites
operations.

Thaba Nchu
site

Function:	Road Transport
Sub Function:	Roads

Reporting Level	Detail	Total	Cost
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Overview:	Construction and maintenance of roads within the municipality's jurisdiction		
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Description of the Activity:	The road maintenance and construction responsibilities of the municipality are administered as follows and include:		
	Provide access to all erven by building properly drained streets by appointing and managing consulting engineers and contractors.		

	The municipality has a mandate to provide services needed by the community.		
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	The strategic objectives of this function are to:		
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- Develop (tar or gravel) and maintain all streets to provide access to all erven and properties and to provide proper stormwater drainage;
- Upgrading (tar or gravel) of all low traffic local streets;
- Tarring (economical design) of all collector streets.

	The key issues for 2007/08 are:		
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- To identify IDP projects and appoint consulting engineers in time to be able to spend all the available funds before the end of the financial year

Analysis of the Function:			
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1	Number and cost to employer of all personnel associated with road maintenance and construction:		<i>R (000s)</i>
	- Professional Staff (Engineers/Technicians)	5	R2 800
	- Field (Supervisors/Foremen)	36	R5 580
	- Office (Clerical/Administration)	23	R1 840
	- Non-professional (blue collar, outside workforce)	310	R14 260
	- Temporary	0	0
	- Contract	0	0

	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
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2	Total number, kilometres and total value of road projects planned and current:		<i>R (000s)</i>
	- New bitumenised / surfaced (number)	34.49	R145 872
	- Existing re-tarred / re-sealed (number)	32.30	R9 690

	- New gravel (number)	2.70	R18 400
	- Existing re-sheeted / re-gravelled (number)	91.60	R8 794
	Note: if other types of road projects, please provide details		
3	Total kilometres and maintenance cost associated with existing roads provided		R (000s)
	- Tar	1 266	145 872
	- Gravel	1 062	18 400
	Note: if other types of road provided, please provide details		
4	Average frequency and cost of rehabilitation, re-sealing and re-gravelling of roads		R (000s)
	- Tar	Every 5-6	R 84 000
	- Gravel	Every 2-3	R 55 000
	Note: based on maintenance records		
5	Estimated backlog in number of roads, showing kilometres and capital cost		R (000s)
	- Tar	65.04	R28 000
	- Gravel	184.00	R17 664
	- Stormwater Canals	35.43	R113 376
Reporting Level	Detail	Total	Cost
	Note: total number should appear in IDP, and cost in future budgeted road construction programme		
6	Type and number of grants and subsidies received: <list each grant or subsidy separately>	<total>	R (000s) <value>
	Municipal Infrastructure Grant (MIG)	12.18	R39 000
	Public Transport Infrastructure Services (PTIS)	10.88	R34 800
	Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
7	Total operating cost of road construction and maintenance function		R (000s)
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<ul style="list-style-type: none"> ▪ Building new tar streets ▪ Graveling of dust roads ▪ Resealing of tar roads ▪ Re-graveling of streets ▪ 5. Installing underground stormwater 		

Function:	Waste Water Management
Sub Function:	Sewerage etc

Reporting Level	Detail	Total	Cost
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Overview: Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities

Description of the Activity: The sewerage functions of the municipality are administered as follows and include:

Sewerage Maintenance, Sewerage Purification, Engineering Services, Vacuum Services

These services extend to include the full sewerage service, but do not include any function that resides within the jurisdiction of government. The municipality has a mandate to act as Water Services Authority.

The strategic objectives of this function are to:

Provide 85% of the residents on existing formal erven with basic RDP standard sanitation by 2006/2007.

The key issues for 2006/07 are:

To provide 6 000 erven with at least a RDP standard of sanitation.

Analysis of the Function:

1	Number and cost to employer of all personnel associated with sewerage functions:		<i>R (000s)</i>
	- Professional (Engineers/Consultants)	4	979
	- Field (Supervisors/Foremen)	32	4,660
	- Office (Clerical/Administration)	3	325
	- Non-professional (blue collar, outside workforce)	161	10,389
	- Temporary	0	0
	- Contract	0	0
2	Number of households with sewerage services, and type and cost of service:		<i>R (000s)</i>
	- Flush toilet (connected to sewerage system)	250	
	- Flush toilet (with septic tank)	0	
	- Chemical toilet	0	
	- Pit latrine with ventilation	6,147	
	- Pit latrine without ventilation	0	
	- Bucket latrine	0	
	- No toilet provision	0	
3	Anticipated expansion of sewerage:		<i>R (000s)</i>
	- Flush/chemical toilet	10 780	R171 000
	- Pit latrine	0	0

	- Bucket latrine	0	0
	- No toilet provision	0	0
4	Free Basic Service Provision:		
	- Quantity (number of households affected)	6,147	
	- Quantum (value to each household)	<value>	
Reporting Level	Detail	Total	Cost
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
5	Total operating cost of sewerage function		R84 368
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	A target of 85% is reached by the provision of 6147 VIPs. The anticipated target for the 2007/2008 for formal erven with basic RDP standard sanitation is 89%.		

Function:	Water
Sub Function:	Water Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water.		
Description of the Activity:	The water purchase and distribution functions of the municipality are administered as follows and include: Water Maintenance, Water Purification, Engineering Services, Loss Management These services extend to include bulk water supply and water distribution, but do not take account of 70% of bulk water supply which sits within the jurisdiction of Bloem Water. The municipality has a mandate to act as Water Services Authority .		
	The strategic objectives of this function are to: To provide all residents on existing formal erven with access to a water connection on their stands by 2007. The key issues for 2006/07 are: <ul style="list-style-type: none"> ▪ Provide 1 000 erven with water connections. ▪ To provide household with access to potable water 		
Analysis of the Function:			<i>R (000s)</i>
	1	Number and cost to employer of all personnel associated with the water distribution function:	
		- Professional (Engineers/Consultants)	4 1,432
		- Field (Supervisors/Foremen)	33 3,890
		- Office (Clerical/Administration)	3 1,376
		- Non-professional (blue collar, outside workforce)	169 22,961
		- Temporary	0 0
		- Contract	0 0
	2	Percentage of total water usage per month	
		July	5%
		August	7%
		September	7%
		October	8%
		November	9%
		December	9%
		January	9%
		February	10%
		March	8%
		April	8%

	May	8%	
	June	11%	
	Note: this will therefore highlight percentage of total water stock used per month		
	3	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer	51,022 2,879
	4	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:	216 771
	5	Total year-to-date water losses in kilolitres and rand	R (000s)
		<detail total>	<volume> <cost>
	Reporting Level	Detail	Total Cost
	6	Number of households with water service, and type and cost of service:	R (000s)
		- Piped water inside dwelling	<cost>
		- Piped water inside yard	2 587 <cost>
		- Piped water on community stand: distance < 200m from dwelling	<total> <cost>
		- Piped water on community stand: distance > 200m from dwelling	<total> <cost>
		- Borehole	<total> <cost>
		- Spring	<total> <cost>
		- Rain-water tank	<total> <cost>
		Note: if other types of services are available, please provide details	
	7	Number and cost of new connections:	R (000s)
		<detail total>	<number> <cost>
	8	Number and cost of disconnections and reconnections:	R (000s)
		<detail total>	<number> <cost>
	9	Number and total value of water projects planned and current:	R (000s)
		- Current (financial year after year reported on)	<total> <cost>
		- Planned (future years)	<total>
		Note: provide total project and project value as per initial or revised budget	
	10	Anticipated expansion of water service:	R (000s)
		- Piped water inside dwelling	<total> <cost>
		- Piped water inside yard	<total> <cost>
		- Piped water on community stand: distance < 200m from dwelling	<total> <cost>
		- Piped water on community stand: distance > 200m from dwelling	<total> <cost>
		- Borehole	<total> <cost>
		- Spring	<total> <cost>
		- Rain-water tank	<total> <cost>
		Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	
	11	Estimated backlog in number (and cost to provide) water connection:	R (000s)
		- Piped water inside dwelling	<total> <cost>
		- Piped water inside yard	<total> <cost>
		- Piped water on community stand: distance < 200m from dwelling	<total> <cost>
		- Piped water on community stand: distance > 200m from dwelling	<total> <cost>

	- Borehole	<total>	<cost>
	- Spring	<total>	<cost>
	- Rain-water tank	<total>	<cost>
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
12	Free Basic Service Provision:		
	- Quantity (number of households affected)	158,768	
	- Quantum (value to each household)		36
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
13	Type and number of grants and subsidies received:		R (000s)
	MIG allocation as per DORA	<total>	R 45,710
	Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
14	Total operating cost of water distribution function		R 219 612

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	The baseline value used is 158 768 erven. A total of 91.1% of erven have received access to potable water on site. The remainder are receiving water via communal stand pipes. The whole population of Mangaung are receiving free basic water		



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