

Draft Integrated
Development
Plan for
Mangaung
Metropolitan
Municipality

2012/2013

Draft Version 1

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Part A: Introduction and Situational Analysis

Chapter 1: Introduction

1. Introduction

1.1. What is IDP

The legislation requires each municipality to develop a plan for the development of its area of jurisdiction. The law mandates that the plan should be holistic and integrated in each its approach and content. The plan should be long-term, covering five years. The Integrated Development Plan (IDP) therefore is a five-year development blueprint for a municipality. According to the Municipal Systems Act, No 32 of 2000, the IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making.

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

This Chapter introduces the IDP by locating it within the right legal and policy context. It also explains the approach followed in drafting the report.

1.2. Legislative context

1.2.1. The Constitution of the Republic of South Africa

The Constitution of the Republic of South Africa outlines the kind of local government needed in the country. According to the Constitution (sections 152 and 153), local government is in charge of the development process in municipalities, and notably is in charge of planning for the municipal area. The constitutional mandate gives a clear indication of the intended purposes of municipal integrated development planning:

- To ensure sustainable provision of services;
- To promote social and economic development;

- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities.

The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across the neighbouring communities.

1.2.2. The Municipal Systems Act, No 32 of 2000

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

The IDP has a legislative status. Section 35 (1) states that an IDP adopted by the council of a municipality—

- (a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality’s integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- (c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

1.2.3. Municipal Systems Amendment Act, No 7 of 2011

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

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

Another key amendment relates to the re-hiring of dismissed staff. Section 57 A. (l) states that “Any staff member dismissed for misconduct may only be re-employed in any municipality after the expiry of a prescribed period.” The Act is much harsher on employees dismissed for financial misconduct. The Act stipulates that a staff member dismissed for financial misconduct, corruption or fraud, may not be re-employed in any municipality for a period of ten years (Section 57A (3)).

This Amendment Act contains proposals that are guaranteed to have profound impact on the governance of Mangaung Metro. Serious attempts will be made to accommodate these recommendations in the IDP.

1.2.4. The White Paper on Local Government

The White Paper on Local Government gives municipalities responsibility to “work with citizens and groups within the community to find sustainable ways to address their social, economic and material needs and improve the quality of their lives”.

1.3. Policy context

The Constitution stipulates that all three spheres of governance are autonomous but interdependent. This therefore calls for closer collaboration between all these spheres of governance. Needless to mention, a number of national, including international, policies have a particular bearing on the provincial and local spheres of government. A few critical ones are highlighted below.

1.3.1. Medium Term Strategic Framework

The Medium Term Strategic Framework (MTSF, 2009–2014) is a statement of government intent. It identifies the development challenges facing South Africa and outlines the medium-term strategy for improving living conditions of South Africans. The MTSF base document is meant to guide planning and resource allocation across all spheres of government. National and provincial departments need to develop their five-year strategic plans and budget requirements, taking into account the medium-

term imperatives. Municipalities are also expected to adapt their integrated development plans in line with the national medium-term priorities.

The MTSF identifies the following five development objectives:

1. Halve poverty and unemployment by 2014
2. Ensure a more equitable distribution of the benefits of economic growth and reduce inequality
3. Improve the nation's health profile and skills base and ensure universal access to basic services
4. Build a nation free of all forms of racism, sexism, tribalism and xenophobia
5. Improve the safety of citizens by reducing incidents of crime and corruption

1.3.2. The Government 12 Outcomes

From the development focus of the MTSF the government has derived twelve outcome areas that set the guidelines for more results-driven performance. The **TWELVE KEY OUTCOMES** that have been identified and agreed to by the Cabinet are:

1. Improved quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household life
9. A responsive, accountable, effective and efficient local government system
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and world
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Of the 12 outcomes above, Outcome 9 is closest to local government. The champion of the goal is the national Department of Cooperative Governance and Traditional Affairs. In order to achieve the vision of a "Responsive, accountable, effective and efficient local government system", seven outputs have been identified:

- **Output 1:** Implement a differentiated approach to municipal financing, planning and support
- **Output 2:** Improving Access to Basic Services
- **Output 3:** Implementation of the Community Work Programme
- **Output 4:** Actions supportive of the human settlement outcomes
- **Output 5:** Deepen democracy through a refined Ward Committee model
- **Output 6:** Administrative and financial capability
- **Output 7:** Single Window of Coordination

1.3.3. National Development Plan

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

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

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

It is prudent for Mangaung Metro to take these issues into account when planning for development for the next five years.

1.3.4. Free State Growth and Development Strategy (FSGDS)

The provincial government of Free State has developed a seven-year development strategy; The Free State Provincial Growth and Development Strategy (PGDS) (2005-2014). The PGDS is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses the key and most fundamental issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation.

The Strategy has identified four priority areas of intervention by the province, namely;

1. Economic Development and Employment Creation;
2. Social and Human Development;
3. Justice and Crime Prevention;
4. Efficient Administration and Good Governance

The expressed “overarching goal of the PGDS is to align the provincial policies with the national policies and to guide development in terms of effective and efficient management and governance to achieve growth and development.” Equally, Mangaung Metro should strive hard to align its five-year development plans with those of the provincial government of Free State.

1.3.5. Millennium Development Goals

The Millennium Development Goals (MDG) and targets come from the Millennium Declaration, signed by 189 countries, including 147 Heads of State and Government, in September 2000 and from further agreement by member states at the 2005 World Summit (Resolution adopted by the General Assembly). At the Summit in 2000, the international community reached consensus on working to achieve eight critical economic and social development priorities by 2015. The eight development priorities were termed the Millennium Development Goals. The eight MDGs are, in their numerical order:

1. To eradicate extreme poverty and hunger
2. To achieve universal primary education
3. To promote gender equality and empower women
4. To reduce child mortality
5. To improve maternal health
6. To combat HIV/AIDS, malaria and other diseases

7. To ensure environmental sustainability
8. To develop a global partnership for development

As a member state of the United Nations, South Africa is a signatory to this agreement. Furthermore, South Africa has committed to these eight Millennium Development Goals and embraced them into a national set of ten priorities. Writing in the preamble of the third report on progress towards reaching MDGs by South Africa, President Jacob Zuma stated thus;

“let me emphasise that South Africa is committed to the MDG agenda and the Millennium Declaration of 2000. Our entire development agenda embraces the MDGs.”

The South African government has sought to domesticate the MDGs so that they suit the local situation without compromising the chance of comparability. This has been achieved by developing specific indicators for each goal so that it could be easy to measure progress – see table 1.3.1.

Indicators for this Goal	
1	Gini, dollar-based poverty measures, employment, income per capita, social services and government-based social assistance programmes. In some instances the data are disaggregated by sex and race to provide the socio-economic specificities of South Africa.
2	Sex disaggregated population base data for children aged 7–13 and persons 15–24 years of age
3	Gender and race disaggregated data on education, employment and political life
4	Informed by child and infant mortality data
5	Processes associated with giving birth and child rearing. Indicators are facility based as well as population based
6	HIV and AIDS prevalence disaggregated by age and sex
7	Sustaining the environment and the population’s access to housing water, energy and sanitation amongst others
8	Trade and international relations and transfers, which in the main include trade, aid and global obligations

As a result, the MDGs enjoy considerable attention in key government development priorities. The table below demonstrates how the MDGs have been domesticated into the current priority agenda of the government.

Linkage between South Africa’s national development planning and the MDGs

	MTSF Strategic Elements	Relevant MDGS
1	Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	MDG 1, MDG 2, MDG 3, MDG 8
2	Strategic Priority 2: Massive programme to build economic and social infrastructure	MDG 1, MDG 3, MDG 8
3	Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security	MDG 1, MDG 2, MDG 7
4	Strategic Priority 4: Strengthen the skills and human resource base	MDG 2
5	Strategic Priority 5: Improve the health profile of all South Africans	MDG 4, MDG 5, MDG 6
6	Strategic Priority 6: Intensify the fight against crime and corruption	MDG 2, MDG 3
7	Strategic Priority 7: Build cohesive, caring and sustainable communities	MDG 2, MDG 3, MDG 7
8	Strategic Priority 8: Pursuing African advancement and enhanced international cooperation	MDG 8
9	Strategic Priority 9: Sustainable resource management and use	MDG 2, MDG 3, MDG 7
10	Strategic Priority 10: Building a developmental state, including improvement of public services and strengthening democratic institutions	MDG 1, MDG 2, MDG 3, MDG 8

Source: Stats SA (2010) – MDG Progress Report

Noteworthy, among all the MDGs, gender equality and empowering women enjoys most support. Gender equality and women’s empowerment are said to be critical to achieving the MDGs especially Goal 1 on poverty reduction and to economic growth, Goal 2 on universal primary education, Goal 4 on reducing child mortality, Goal 5 on improving maternal health, and Goal 6 on combating HIV/AIDS, malaria and other diseases.

It has been observed however, that gender equality perspectives are poorly reflected across all the MDGs in their current formulation. In the first place, most have either inadequate or no gender-sensitive targets and indicators, making them difficult to achieve. Second, the targets and their indicators are limited. And lastly, the MDGs appear as stand-alone goals, blurring the multi-sectoral links between all goals, targets and indicators, including the cross-cutting gender link.

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

1.4. The status of Mangaung IDP

The year 2011 ushered in a new era for the Mangaung Municipality. The year marked the election into office of the new political leadership (Council). At the same time, the election of new Council into office coincided with the elevation of the Municipality from a Local to a Metropolitan Municipality. In recognition of significant strides made by Mangaung Local Municipality, the Municipal Demarcations Board of South Africa has reclassified the Municipality from category B local municipality to category A metropolitan municipality. It is hoped that this developments would empower the Municipality to plan in a more holistic and strategic way.

Most importantly, this era provides the new Council with an excellent opportunity to chart forth a new development path. The Metro status comes with expanded mandate in terms of services delivery. It could also imply increased revenue from national and provincial treasuries.

A third coincidence is the dawn of the 3rd Generation of IDPs. The new Council with its expanded mandate stands a good chance of drafting its development blueprint without hindrance. The current process initiates the discussions around whether the Council should develop a wholly new IDP or adopt previous ones with the necessary adjustments.

1.5. Approach to IDP

1.5.1. Cooperation with other spheres governance

The law is emphatic on the need for local government to cooperate with other spheres of governance. The Municipal Systems Act states that municipalities must exercise their executive and legislative authority within the constitutional system of co-operative government. It further places an obligation on provincial and national spheres of government to exercise their executive and legislative authority in a manner that does not compromise or impede a municipality's ability or right to exercise its executive and legislative authority.

For these reasons, the law requires that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government.

As such utmost care would be taken ensure that new IDP would be aligned with national and provincial governments' plans – as well as other neighbouring municipalities' plans. Key development plans such as the National Development Plan and the Free State Growth and

Development Strategy have been reviewed in order to ensure alignment with national and provincial development priorities.

1.5.2. Community participation

The law mandates the council of a municipality to encourage the involvement of the local community and to consult the local community about (i) the level, quality, range and impact of municipal services provided by the municipality, either directly or through another service provider and (ii) the available options for service delivery. The law places special emphasis on gender equity. It instructs municipalities to promote gender equity in the exercise of the municipality's executive and legislative authority.

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

Mangaung Metro will make every effort to ensure maximum participation by members of the local community in the development of the IDP. Already, the Process Plan has been published in order to keep residents abreast of the stages of developing the IDP.

1.5.3. Community-Based Planning

The concept of community-based planning was conceived, developed, piloted and implemented in Mangaung Municipality before it was extended to other municipalities in the country. Therefore, its methodologies are deeply entrenched throughout the Mangaung as an institution. It goes without saying therefore that community-based planning will constitute a pillar of planning process in this round of developing a new five-year plan for the Mangaung Metro.

Chapter 2: Situational Analysis

2. Situational Analysis

2.1. The State of Development in Mangaung

2.1.1. Introduction

Mangaung covers 6 863 km² and comprises three prominent urban centres, which are surrounded by an extensive rural area. It is centrally located within the Free State and is accessible via National infrastructure including the **N1** (which links Gauteng with the Southern and Western Cape), the **N6** (which links Bloemfontein to the Eastern Cape), and the **N8** (which links Lesotho in the east with the Northern Cape in the west via Bloemfontein).

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

Botshabelo is located 55km to the east of Bloemfontein and represents the largest single township development in the Free State. Botshabelo was established in the early 1980s and was intended to provide the much needed labour in Bloemfontein without the inconvenience of having labour at the employers' doorstep.

Thaba Nchu is situated 12km further to the east of Botshabelo and used to be part of the Bophuthatswana "Bantustan". As a result it exhibits a large area of rural settlements on former trusts lands.

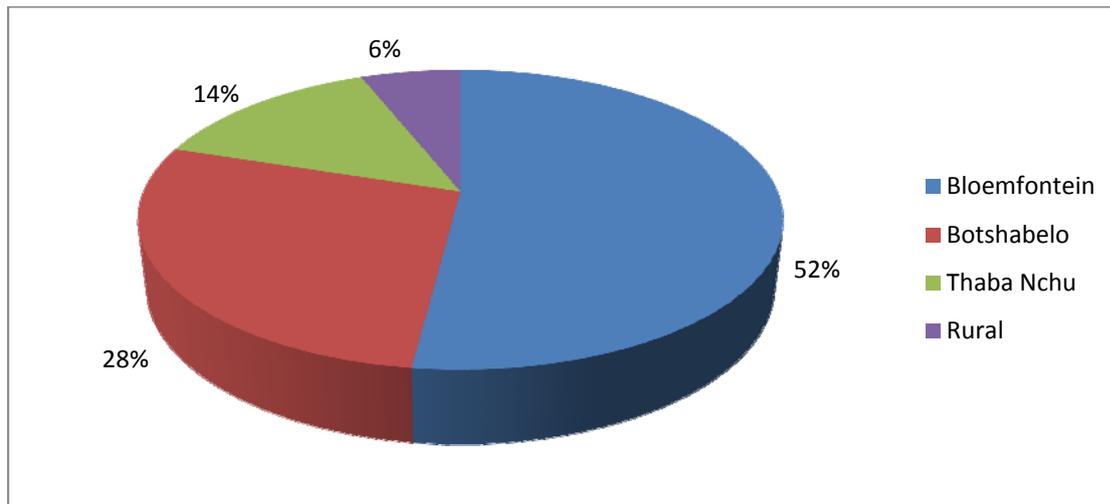
The Mangaung Local Municipality (MLM) was established in 2000 with the amalgamation of four former transitional councils, but was recently (April 2011) elevated from category "B" municipality to a category "A" metropolitan municipality. This new status presents both challenges and opportunities to the Mangaung Metropolitan Municipality (MMM) and it is against this background that the Municipality is excited to fulfil its Constitutional mandate by focusing on effective and efficient municipal service delivery, growing the economy and empowering its community.

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

Figure 2.1.1.1 Mangaung population distribution, 2007

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Figure 2.1.1.1 Mangaung population distribution, 2007



Since Bloemfontein forms the economic hub of the Municipality, as well as the Province, many people are attracted to the area, and continue to stream to the city for better living conditions and employment opportunities. However, this has a serious downside to the trend as it is predominantly indigent families who migrate to the City.

2.1.2. Demographics

Mangaung population is growing at a faster pace. According to the Community Survey conducted by the Statistics South Africa (Stats SA) in 2007, there were 752, 909 people residing in the jurisdiction of Mangaung. This figure increased by almost 17% - that is, 752,907 and 645,438 in 2007 and 2001, respectively – see **Table 2.1.2.1**. Interestingly, major increases occurred among non-whites. The highest increase has been recorded among Indians or Asians followed by Whites. The former race group, and to a certain extent the latter, is known for bringing investment in South Africa. Therefore, continued attraction of foreign nationals to our municipality augers well for our persistent efforts to attract foreign investment.

Table 2.1.2.1 Mangaung Population, 2001-2007

Population group	2007	2001	Increase/ Decrease (%)
Black	618,412	534,429	15.7
Coloured	32,066	32,022	0.1
Indian or Asian	1,255	962	30.5
White	101,174	78,025	29.7
Total	752,907	645,438	16.7

On the other hand, arrival of other races and nationalities is testimony to the fact that Mangaung is a safe City to invest, work and live in as envisaged by our vision. The cosmopolitan character which this phenomenon brings about would go a long way in facilitating social cohesion as citizens learn to live with people of other races, nationalities, religions and cultural practices.

With regard to migration by fellow South Africans, research indicates that increase among Africans has been driven mainly by people migrating from adjacent municipalities (such as Mantsopa, Naledi and Masilonyana) and other provinces (such as Eastern and Northern Cape), and not necessarily through increase in fertility rate. The relative development of the city of Bloemfontein in particular as a regional hub, has attracted a number of people hoping to improve their livelihoods chances.

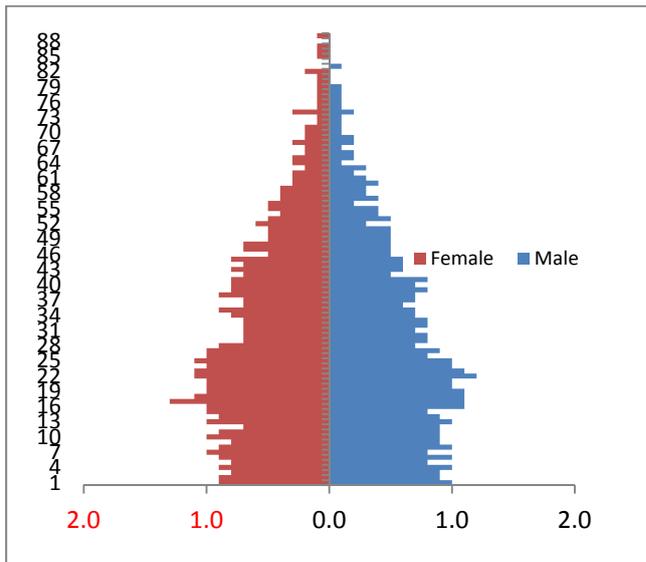
Moreover, due to it being endowed with educational facilities of high quality, Bloemfontein attracts students across the province and the country. Many of the students end up finding employment in the City upon completing their studies thereby remaining permanently in our municipal area in most cases.

The planning process should bear in mind the likely impact of the phenomenon of migration. Therefore, special attention should be paid to monitoring migration into our shores with the aim of developing and implementing appropriate intervention plans. The monitoring aspects should look at the volume of migration with particular emphasis on who migrates to our shores? What resources do they bring?

Otherwise the gender dimension of Mangaung population indicates that as with national trends, there were more women than men; 394,060 (52.3%) and 358,845 (47.7%) in 2001 and 2007, respectively. At the same time, women seem to live longer than men as Figure 2.1.2.1 illustrates. Figure 2.1.2.1 further indicates that the population of Mangaung is fairly young.

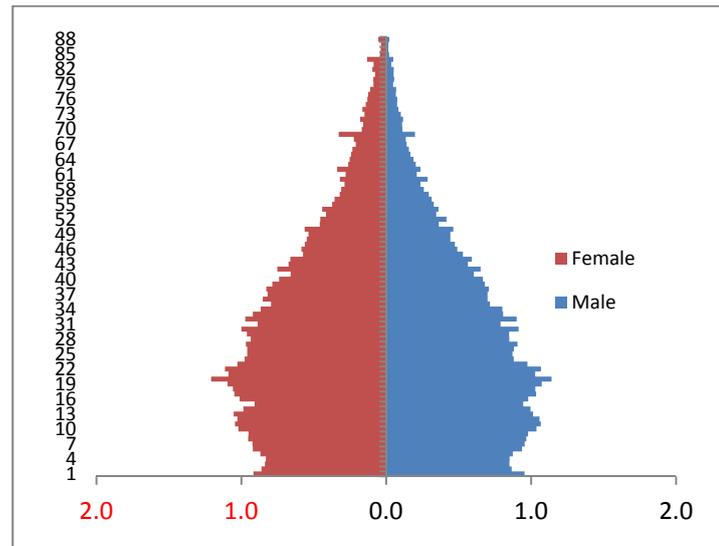
There is a high concentration of people between the ages of 16 and 27 years. This implies that development plans for Mangaung Metro should pay special attention to youth.

Figure 2.1.2.1 Population Pyramid for Mangaung, 2007



Source: Stats SA (Community Survey, 2007)

Figure 2.1.2.2 Population Pyramid for Mangaung, 2001

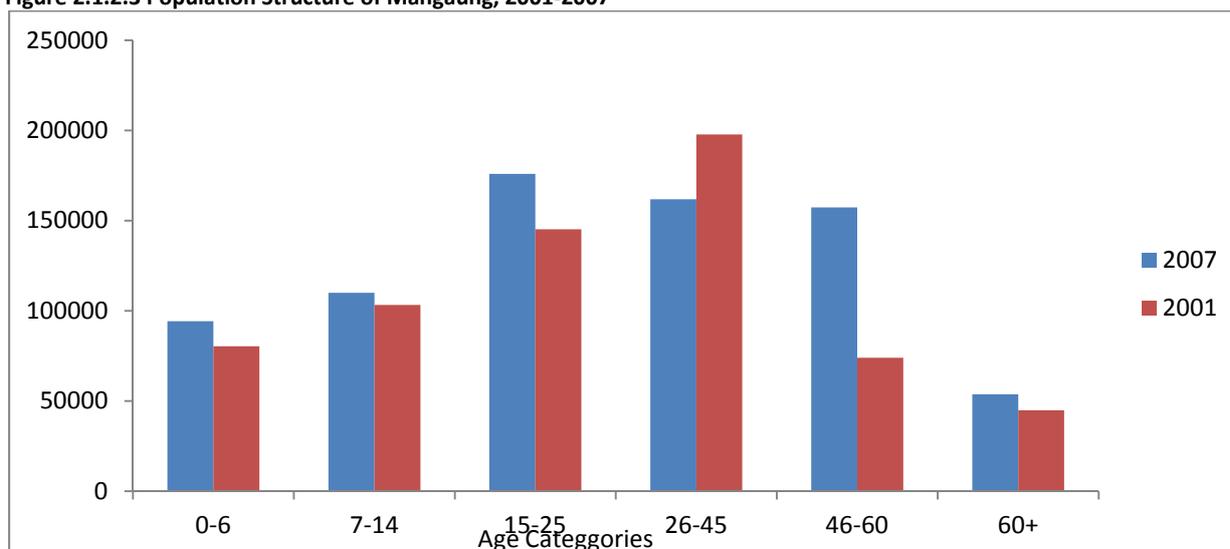


Source: Stats SA (Census, 2001)

There is an observable difference in the shift of age concentration. The number of adults has decreased in the last five years as Figure 2.1.2.2 attests. There is therefore, a need to reflect on how our past policies and development plans have impacted on young people.

This point is further enunciated in Figure 2.1.2.3. The Figure indicates that there has been a considerable increase in people aged 0-25. The increase climaxed at 26-45 age categories while picking up at age 46+. This is a clear demonstration of the impact of HIV/AIDS epidemic on the population structure of Mangaung.

Figure 2.1.2.3 Population Structure of Mangaung, 2001-2007



It is a well-documented phenomenon that HIV/AIDS prevalence is high among people aged 15-50. Therefore, in the last five year between the Census 2001 and Community Survey 2007, there has been a dramatic decrease in the population size of those aged 26-45. This phenomenon provides a clear pointer of where HIV/AIDS interventions should be aimed at while not neglecting other age groups altogether.

2.1.3. Household Structure

In line with the population growth, there has been an increase in the number of households in Mangaung. Household numbers increased respectively from 188,647 to 202,762 in 2001 and 2007 as Table 2.1.3.1 illustrates. Majority of households are headed by men, and the numbers are increasing. This implies that majority of males reside in their households. It could therefore, be argued that migrant labour limited in Mangaung. The social ramifications of the migrant labour system in South Africa are well-documented. It is therefore, a positive development to realise that more men resides in their households. This contributes positively to the stability of families.

Table 2.1.3.1: Household Structure of Mangaung, 2001-2007

Gender of household head	2007	2001	Increase/ Decrease (%)
Male	126,478	111,806	13.1
Female	76,284	76,841	-0.7
Total	202,762	188,647	7.5
Source: Stats SA (2001, 2007)			

However, at face value this situation could mask the ugly reality of lack of access to services by women. That is, this could imply that men are more likely to receive houses more than women.

Therefore, continuous research needs to monitor the situation closely to avoid such undesirable eventuality.

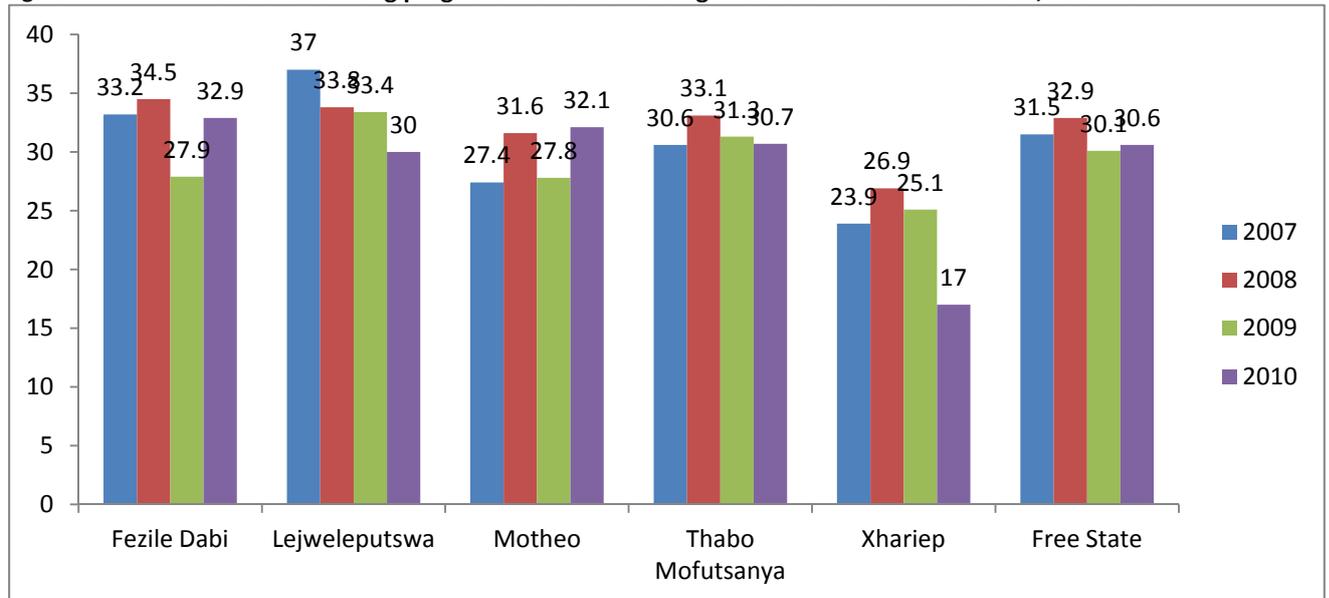
2.1.4. Health and wellbeing

HIV, AIDS and Tuberculosis contribute significantly to the burden of disease faced by the South African Government. Huge amounts of resources are expended on serving the health needs of the citizens. If the situation continues unabated, it creates a situation whereby other services are sacrificed in order to meet the high costs of providing health services to a disproportionately large section of the population. It is for this reason that the South African Government has placed HIV/AIDS at the top of its health priorities. This goal is also in line with the Millennium Development Goals of eradicating HIV/AIDS by 2015.

The Mangaung Metro is equally challenged by its vulnerability to HIV/AIDS risks. Figure 2.1.4.1 shows the HIV prevalence rate among pregnant women attending public health facilities at the district level in the Free State. Mangaung used to fall under Motheo District before the two municipalities were merged to form a Metro. Mangaung's figures are disappointingly high. The region accounts for the third largest HIV prevalence in the Province. The figures were promisingly low in 2007 (27%), but shot up to a third (33%) of the population the following year, 2008. The trends replayed themselves in the subsequent years – 28.7% and 32.1% in 2009 and 2010 respectively. It can never be over-emphasised that the situation needs serious and urgent attention.

For South Africa to achieve its goal of eradicating HIV/AIDS by 2015, the responsibility lies with local municipalities, especially metropolitan municipalities, given their expanded functions which include the provision of health services and local municipalities' proximity to local residents.

Figure 2.1.4.1 HIV Prevalence among pregnant women attending Antenatal Clinic in Free State, 2007-2010



Source: Department of Health, 2011

2.1.5. Human Capacity Development

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

Table 2.1.5.1 illustrates that the levels of residents with no schooling has reduced by 53 % whereas access to primary and secondary education is on the rise. The table also reflects that access to FETs and tertiary education has increased significantly. One of the key challenges for Mangaung will be the ability to absorb and retain those skills for the future development of our Metro.

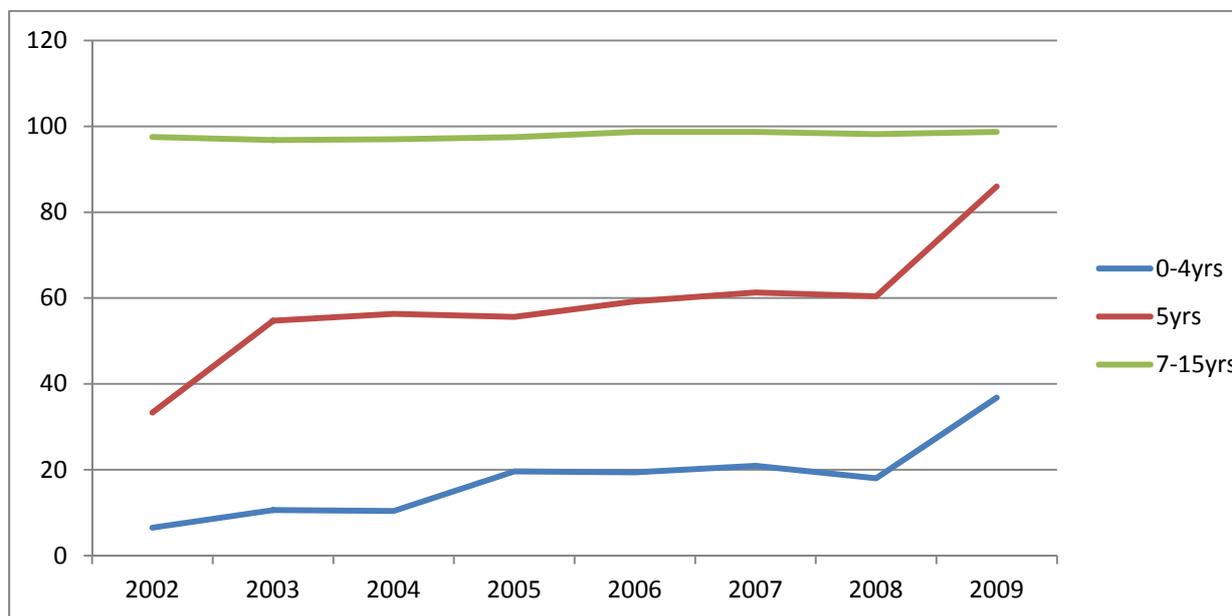
Table 2.1.5.1 Levels of Education in Mangaung, 2007

Education Level	2001	2007
No schooling	42833	23018
Grade 0	*	1 770
Grade 1/Sub A	4 027	4 817
Grade 2/Sub B	6 171	7 141
Grade 3/Standard 1	10 147	11 014
Grade 4/Standard 2	14 075	16 787
Grade 5/Standard 3	16 353	17 766
Grade 6/Standard 4	22 780	25 199
Grade 7/Standard 5	29 879	31 913
Grade 8/Standard 6/Form 1	34 635	33 858
Grade 9/Standard 7/Form 2	25 256	30 430
Grade 10/Standard 8/Form 3/NTC1	36 760	43 150
Grade 11/Standard 9/Form 4/NTCII	27 006	29 014
Grade 12/Standard 10/Form 5/NTCIII	85 183	99 932
Certificate with less than Grade 12	1 094	5 171
Diploma with less than Grade 12	959	4 155
Certificate with Grade 12	7 533	6 190
Diploma with Grade 12	14 465	15 359
Bachelors degree	6 081	11 714
Bachelors degree and diploma	2 773	5 134
Honours degree	2 095	3 937
Higher degree	2 823	4 068
* Data Not Available		

Source: Statsa, 2007

What is also encouraging is the level of school enrolment in the Free State. Figure 2.1.5.1 indicates that nearly all children aged 7-15 are enrolled in schools. Enrolment figures for early childhood development have been increasing at a high rate over the years.

Figure 2.1.5.1 Enrolment Rates for children aged 0-15 in Free State, 2002-2009



Source: Department of Basic Education, 2011

2.1.6. The Economy of Mangaung

2.1.6.1. Growth

Mangaung has a well developed economy and is the largest contributor to the GDP of the province (31,35%), although regarded as one of the most diverse economies in nature. The relative contribution per sector for Mangaung is indicated in Table 2.1.6.1.

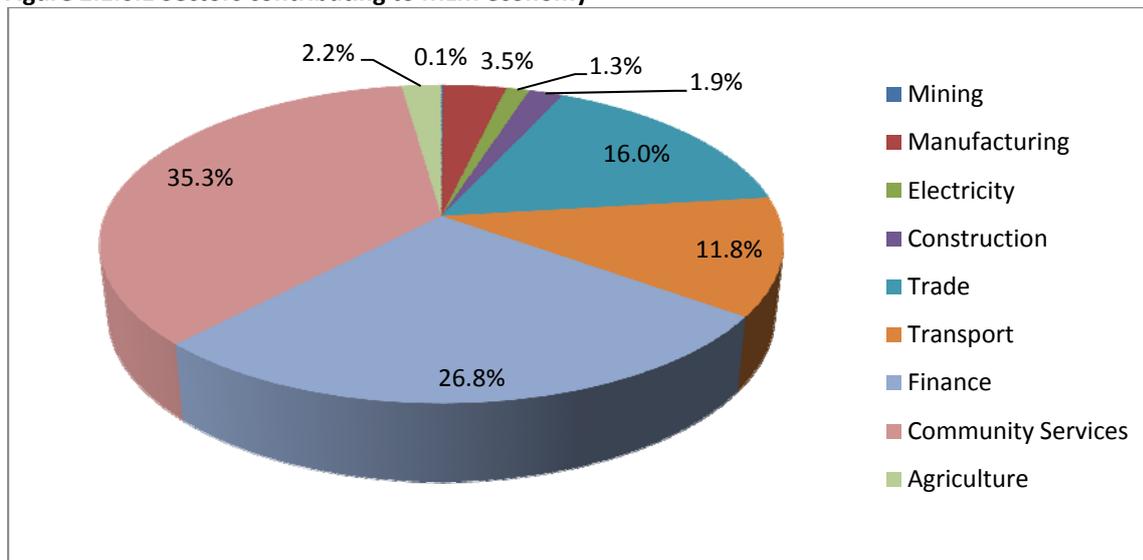
Table 2.1.6.1 GDP contribution per sector

Sector	Mangaung
Agriculture, forestry and fishing	136,580
Mining and quarrying	69,293
Manufacturing	1,742,087
Electricity, gas and water	429,956
Construction	246,287
Wholesale & retail trade	2,242,024
Transport , storage & communication	2,532,467
Finance, real estate & business services	4,037,763
Personal services	2,692,369
General government services	2,952,638
Total	17,081,464

Key sectors which play a major role in the economy of Mangaung are manufacturing, electricity, construction, trade, transport, finance, agriculture and community work. Sectors showing a steady growth are transport which contributes 11.8%, finance which makes a contribution of 26.9% and Community services that contributes 35.3% to the economy of Mangaung.

Manufacturing is, however, declining and serves as a matter of concern. Another concern is that the economy of Mangaung is driven largely by the financial and business services sector. There is a need to diversify the region's economy to cater for all the sectors of the population, including small-scale farmers. (Refer to Figure 2.1.6.1. below).

Figure 2.1.6.1 Sectors contributing to MLM economy



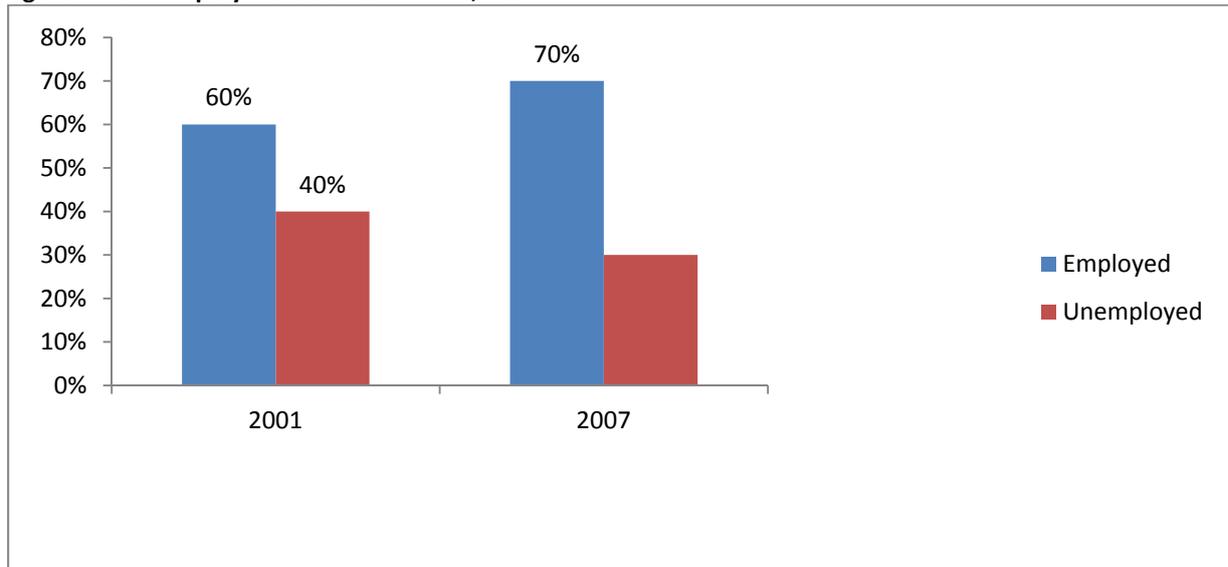
Despite the decline in some sectors, the economy of Mangaung continues to grow, albeit at a low rate of 3% per annum (UFS, 2007). The observed economic growth has resulted in a modest increase in employment recently, resulting in better living standards for residents. The Community Survey of 2007 (Stats SA, 2007) indicates that there has been a steady increase of 10% in the number of employed people between 2001 and 2007, despite the fact that Mangaung has experienced a population growth of 16% in the same period.

As indicated already, Bloemfontein serves as the hub of economic activities in the municipal area, as well as in the province. As the administrative headquarters of the Provincial Government, the city offers a large number of employment opportunities within the community services sector.

2.1.6.2. Employment

The creation of employment opportunities amongst semi- and unskilled persons remains a challenge. As a result, unemployment figures are still unacceptably high at 30%, as indicated in Figure 2.1.6.2.

Figure 2.1.6.2 Employment trends in MLM, 2007



As the national picture for the unemployment situation bears testimony, women and young people are adversely affected by the lack of participation in the economy and the migration of single parents and young children from surrounding towns is likely to add pressure to what is already considered a dire situation.

2.1.6.3. Income levels

Poverty levels in Mangaung are high with more than 50% of the people earning less than R1000 per month. The nature of inequitable distribution of wealth and services is demonstrated by the fact that those exposed to severe poverty levels are township dwellers.

Botshabelo, Thaba Nchu and Mangaung township residents are the worst affected. In fact, Botshabelo is considered to be one of the most deprived areas in the district and amongst the poorest in the Free State. In addition to facing economic hardships residents of these area continue to experience inadequate levels of services compared to well-developed suburbs in Bloemfontein.

2.1.7. Basic Services in Mangaung

2.1.7.1. Housing

The Mangaung Municipality has a huge housing backlog compared to other municipalities in the Free State. As indicated already, more than half of the population in Mangaung reside in the Bloemfontein/Mangaung region. Since Bloemfontein is perceived as an economic hub and due to the expectations by people of finding employment opportunities and bettering their living conditions here, this area is experiencing a high rate of influx from surrounding rural areas. Table 2.1.7.1 indicates the types of dwellings that people live in, as recorded during the 2007 community survey.

From the table it is clear that approximately 37 000 households were living in informal dwellings during 2007. An internal investigation by the Municipality during 2010, however, revealed that the current housing backlog stands at approximately 53,820 houses in Mangaung, the bulk of which are residing in Bloemfontein / Mangaung Township.

Type of dwelling	Households
House or brick structure on a separate stand or yard	139 022
Traditional dwelling/hut/structure made of traditional material	6 412
Flat in block of flats	6 323
Town/cluster/semi-detached house (simplex	4 483
House/flat/room in backyard	7 883
Informal dwelling/shack in backyard	6 215
Informal dwelling/shack NOT in backyard	30 604
Room/flatlet NOT in backyard but on a shared property	1 234
Caravan or tent	227
Private ship/boat	55
Workers' hostel (bed/room)	127
Other	178
Total	202 762

Source: Stats SA - Community Survey 2007

Although the Municipality has done reasonably well to address the burning question of housing, efforts to eradicate the backlog are bearing modest fruits and huge gaps still exist. There are currently approximately 45 informal settlement areas within Mangaung, and the demand for housing far outweighs available resources. Table 2.1.7.2 indicates the number of houses that were provided within Mangaung since the 2006/07 financial year.

Table 2.1.7.2 Number of Housing Units provided in MLM between 2006 and 2010

Financial Year	2006/7	2007/8	2008/9	2009/10
Number of Housing Units	2 850	1 097	3 600	3 904
Total Expenditure	R 121 430 520	R69 538 453	R226 221 000	R245 324 000

Source: MLM, 2006-2010

The table indicates that a total of 11 451 housing units were completed during the past four years and mainly represents project linked subsidies. It needs to be pointed out that the relevant housing units were completed in close co-operation with the Free State Provincial Department of Human Settlements. All administrative functions in respect of subsidies were handled by the Provincial Government whilst the Municipality assumed a facilitation role.

In addition to the above, the following allocations were also made for the same period;

- Hostel Development (CRU) 200 units
- PHP 216 units
- Extended Discount Benefit Scheme 993 units
- Act 81 tenure conversions 4 089 units

In the last decade MLM has attempted to keep pace with illegal land invasion by either discouraging it or formalizing invaded areas that were able to be included within the urban context. So far the Municipality has upgraded more than 40000 units. Table 2.1.7.3 gives a summary of the settlements that are currently undergoing formalisation.

Table 2.1.7.3 Informal settlements undergoing upgrading

Map No	Informal Area	Development Status		Output	Planning cost	
		Planning	Services	No Units	Municipality	USDG
Bloemfontein						
8 & 9	**Caleb Motshabi and Kgotsong	In process	None – Electr of 857 in progress	12 094	Financed	
11&12	Grasslands 2 & 3	Completed	Water & sanitation (2000 sites only)	5 690		
13	Grasslands 4	No	None	2 000		R 1,000,000.00
14	Bloemside 4 and 5	Completed	Water, sanitation & Electricity	3 409	Financed	
15	Bloemside 6	Completed	Water and sanitation	3 744	Financed	
10	**Bloemside 9 and 10	Completed	Electricity only	4 200	Financed	
16	MK Square	In process	Electricity only	490	Financed	
Botshabelo						
18	Botshabelo West Ext. 1	In process	Electricity only	3 700	R1,000,000	
19	Botshabelo West Ext. 2	No	None	2 000		R1,000,000.00
20	Botshabelo F-extension	Completed	Electricity only	1 228	Financed	
Thaba Nchu						
21	Selosesha ext 14	Completed	Electricity only	827	Financed	
22	Selosesha ext 15 and 16	Completed	Electricity only	788	Financed	
23	Selosesha ext 17	Completed	Electricity only	427	Financed	
24	Selosesha ext 25	Completed	Electricity only	253	Financed	
25	Selosesha ext 26	Completed	Electricity only	238	Financed	
26	Selosesha ext 27	Completed	Electricity only	377	Financed	
27	Thaba Nchu ext 26	Completed	Electricity only	374	Financed	
	TOTALS			41 839	R1,000,000	R2,000,000.00

While a large majority of previously informal land parcels have been formalized over the past ten years, more than 95% of formalised areas still do not have basic infrastructure, except electricity. It is estimated that more than 22 200 occupied erven must still be reticulated with water and sanitation.

In addition to the above, a total of 1 900 informal units scattered throughout the municipal area (not included in the above table), must also still be formalized. In some instances, new land parcels must be sought in order to relocate some families to suitable areas. It was pointed out above that Bloemfontein continues to receive immigrating families from Thaba Nchu and Botshabelo, as well as

other surrounding areas in the region and province in large numbers. Therefore, the backlog is proportionally higher in the City than elsewhere in the Municipality.

2.1.7.2. Electricity

CENTLEC is responsible for providing electricity in Mangaung. All formalized areas within Mangaung have been provided with electricity and technically there are no shortages.

In order to facilitate the provision of electricity in informal areas, the National Government has set up strategies and guidelines to encourage service providers to electrify unproclaimed/informal settlements by making a contribution towards the cost of connection and treating these connections as part of Government's electrification targets. The initiative to support the electrification of unproclaimed/informal areas was sanctioned by the Minister of Minerals and Energy, as a strategy to eradicate backlog and ensure "Universal Access" by 2012.

For a number of years Centlec's infrastructure network has been perceived to be one of the best in the country. It is now evident by a number of faults occurring on the system that the utility is experiencing problems with its ageing infrastructure due to the lack of investing on network strengthening projects and its maintenance plans. The utility has now incurred a substantial backlog on both capital and maintenance projects.

With the Capital Expenditure budget cuts experienced for the past seven years it has been very difficult for Centlec to clear the backlogs on maintenance and network strengthening projects that maintains a constant, reliable electricity supply to the communities of Mangaung. The lack of investing in the main back bone projects is also a contribution factor to the outages that are being experienced in recent years. It is important to note that Mangaung Metro Municipality will also need a reliable electricity supply for all new developments that are mushrooming around the N8 corridor and the surrounding areas.

2.1.7.3. Refuse Removal

Table 2.1.7.4 provides a look at the current level of civil services in Mangaung.

Table 2.1.7.4 MLM Levels of Services

Table :						
Services and Level of Service	Bloemfontein		Botshabelo		Thaba Nchu	
	Quantity		Quantity		Quantity	
Sanitation						
None Included Parks	1 116	Stands	2 872	Stands	428	Stands
Buckets	346	Stands	1 129	Stands	4	Stands
Pits	4 294	Stands	14 764	Stands	539	Stands
VIPs	3 736	Stands	16 265	Stands	12 437	Stands
Waterborne	81 115	Stands	15 560	Stands	6 745	Stands
Water						
Communal Taps	2 789	Stands	0	Stands	883	Stands
Stand Connections	82 719	Stands	46 420	Stands	12 425	Stands
Streets						
Paved	1025	km	116	km	72	km
Gravel	440	km	507	km	353	km
Dirt	564	km	54	km	35	km
Stormwater	646	km	29	km	27	km

2.1.7.4. Water and storm-water

Access to basic services such as water, sanitation, electricity and storm-water is very high. Access to water is at 90% average. However, huge backlogs are still being experienced, especially in informal settlements.

Table 2.1.7.5 shows the fair (Current) value of the MMM Infrastructure assets. It shows that MMM must annually invest a minimum of R17.8 million, R23.8 million, R60.8 million and R8.5 million respectively on the renewing of sanitation, water, roads and storm-water to ensure that these services do not exceed its optimistic remaining useful lives. These funds should be provided from capital funds. The table also indicates the optimistic remaining useful life, the annual replacement cost and the subsequent shortfall.

Table 2.1.7.5 Rehabilitation Backlog

Service	Fair Current Value	Remaining Useful Life (Optimistic)	Annual Replacement Cost	Provided on Annual Capital Budget	Annual Shortfall
Sanitation	R 1 251 395 388	70	R 17 877 077	R6 000 000	R11 877 077
Water	R 1 667 799 340	70	R 23 825 705	R6 000 000	R17 825 705
Roads	R1 819 500 000	25	R72 780 000	R12 000 000	R60 780 000
Stormwater	R702 000 000	70	R10 028 572	R1 500 000	R8 528 572

Table 2.1.7.5 does not demonstrate a long-term analysis of life-cycle for maintenance of ageing infrastructure. This is due to the (still current) absence of a comprehensive Asset Management Plan, but which is in the process of being compiled. The needs in terms of the asset management plan and the services backlogs must be weighed up against each other in an overall infrastructure strategic plan.

The following three tables indicate service levels and backlogs for water, sanitation, roads and storm-water respectively.

Table 2.1.7.6 Water service levels and backlogs

Water	Bloemfontein	Botshabelo	Thaba Nchu	Total
Water Connection	85,980	47,245	20,569	153,794
Connection (No meter)		479		479
No Services	89	2,761		2,850
Water Network Only		89		89
Communal Standpipes	2,996	3	881	3,880
Not Developed	6,955		1,093	8,048
Parks	451	119	47	617
Total Water	96,471	50,696	22,590	169,757
Water Connection Backlog	10,040	2,853	1,974	14,867
Estimated installation unit cost (R)	5,000	5,000	5,000	5,000
Estimated Upgrade Cost (R '000)	50,200	14,265	9,870	74,335
Other stands	4	4	877	885
Total Erven	96,475	50,700	22,374	169,549

Table 2.1.7.7 Sanitation service levels and backlogs

Sanitation	Bloemfontein	Botshabelo	Thaba Nchu	Total
Waterborne	84,453	15,695	6,874	107,022
VIPs	2,819	16,261	13,241	32,321
Pit Latrines	2,913	14,772	503	18,188
Buckets	344	1,131	4	1,479
Not Developed	5,559	2,761	790	9,110
Parks	383	76	85	544
Total sanitation	96,471	50,696	21,497	168,664
Waterborne Backlog	11,635	34,925	14,538	61,098
Estimated installation unit cost (R)	20,000	20,000	20,000	20,000
Estimated Upgrade Cost (R '000)	232,700	698,500	290,760	1,221,960
Other stands	4	4	877	885
Total Erven	96,467	50,692	20,620	167,779

Table 2.1.7.8 Roads and Storm-water backlogs

Existing Developments	No House Units	Length (m)	Unit cost	Total estimated Cost
Mangaung Road backlog	167,779	1186400	R 5,500	R 6,525,200,000
Mangaung Stormwater Backlog		830480	R 2,500	R 2,076,200,000
Informal settlements	No House Units	Length (m)	Unit cost	Total estimated Cost
Bloemfontein	31627			
Roads		790675	R 5,500	R 4,348,712,500
Stormwater		553472.5	R 2,500	R 1,383,681,250
Botshabelo	6928			
Roads		138560	R 5,500	R 762,080,000
Stormwater		110848	R 2,500	R 277,120,000
Thaba Nchu	3284			
Roads		65680	R 5,500	R 361,240,000
Stormwater		52544	R 2,500	R 131,360,000
Future Developments	No House Units	Length (m)	Unit cost	Total estimated Cost
7 Land Parcels	13671			
Roads		273420	R 5,500	R 1,503,810,000
Stormwater		218736	R 2,500	R 546,840,000

Storm-water management remains a big challenge for the Municipality, since continued urbanization interferes with the natural discharge of storm water. The volumes of discharge, as well as peak flows, increase radically in comparison with underdeveloped areas. The objective of storm water management is to limit development in sensitive areas and to provide guidelines for development in order to limit peak flows or to convey storm water in a controlled manner. Precautionary measures are included in the Storm-water Management System, in terms of which the relevant directorate is responsible to identify and prioritize projects, as well as to find solutions for problems via hydrological modelling.

2.2. Institutional Overview

2.2.1. Management structure

The municipal administration is divided into many different directorates and sub-directorates, all of which deliver specific services. Some sub-directorates focus on service delivery, whilst others are more concerned with internal affairs, such as the Corporate Services. Broadly speaking, directorates are divided into two categories – those that are funded by *property rates* and those that are funded by income from tariffs.

The administration of the Municipality is based on seven departments, as well as an executive support which are vested in two Deputy Executive Directors in the Office of the City Manager, namely: Strategic Planning and Operations and Performance Monitoring and Evaluation. The directorates are the following:

- Planning;
- Human settlement;
- Social Services;
- Engineering Services;
- Corporate Services;
- Finance;
- Regional Operations

Service delivery and budget implementation plans (SDBIPs) are required by the Municipal Finance Management Act (MFMA) and are central to the establishment of Mangaung's performance management system. These SDBIPs are required to include targets for the activities that will be undertaken, broken down on a quarterly basis, for physical progress as well as financial sustainability.

The top level of the SDBIP includes the objectives and targets for each Directorate, relative to what should be implemented during the year. These also incorporate parts of the IDP Programmes that are relevant to each specific Directorate as well as the statutory plans for which they are responsible. The SDBIP therefore forms the key mechanism for monitoring the different responsibilities that each Directorate must fulfil.

2.2.2. Financial Performance

Mangaung faces serious financial strains. They relate mainly to low revenue and poor financial management systems. Table 2.2.2.1 indicates that the municipality has maintained an actual average spending level of 82.78% against the approved budget over the past 5 years. The average spending in terms of the adjustment budget has, however, been much lower at 73.91%. It therefore means that Mangaung has not succeeded in managing the adjustment budget process well.

Table 2.2.2.2 Budget performance in MLM 2005-2010

Financial Year	Approved Budget (R)	Adjusted Budget (R)	Capital Expenditure (R)	% Spent App Budget	% Spent Adj Budget
2005/06	262,468,330	318,721,698	251,730,994	95.91	78.98
2006/07	451,947,760	412,597,773	353,135,364	78.14	85.59
2007/08	673,559,930	771,609,379	554,186,629	82.28	71.82
2008/09	727,433,917	880,865,907	586,465,952	80.62	66.58
2009/10	841,738,170	928,321,425	702,491,263	83.46	75.67

The inconsistency in relation to spending of the budget adjustment can be ascribed to the fact that capital budgetary spending is dependent on the procurement process, timely appointment of services providers and cash flow planning. Proper integration of procurement, financial planning and project management will have to be introduced to ensure effective capital budget spending.

This will be achieved through improving the co-operation between line departments and streamlining of the procurement process. Although the cash flow of the Municipality is under constant pressure, Mangaung has already successfully introduced measures (earlier date for account payments), to improve cash flow.

The Capital budget projects of the municipality have been funded as follows, over the past five years, see Table 2.2.2.3.

Table 2.2.2.3 Funding of capital budget, 2005-2010

Funding Source	2005/06	2006/07	2007/08	2008/09	2009/2010
	R	R	R	R	R
MIG	80,926,764	88,965,541	163,645,812	98,135,428	53,422,457
DoH	1,228,136	3,61,934	3,305,263	27,575,935	2,535,502
CRR	154,376,866	240,715,568	216,745,012	173,268,045	253,195,698
Public Contributions & Donations	9,629,322	11,468,317	20,768,284	11,856,906	12,562,390
Other Grants & Subsidies	4,607,365	7,015,517	147,192,772	264,347,019	354,548,228
Revenue / Surplus	965,540	1,359,486	2,529,486	11,2825,619	26,226,989
TOTAL	251,730,994	353,135,364	554,186,629	586,465,952	702,491,263

2.2.3. Pressures facing the municipality

Pressures facing the municipality include the following:

2.2.3.1. Finance

In order to improve municipal finances, the internal turn – around Strategy should be implemented and monitored. The City should monitor and address the issue of non- or under-spending funds – this is a violation of the human rights of the community and increases the City’s backlog in service delivery.

Other issues include:

- Higher levels of expenditure (operating and capital) than revenue received;
- Deteriorating debtors book over the years. Increase in the debtors book from R7 722 264 400 in June 2009 to R918 8210 679 in June 2010, representing an increase of 27.21% over a 12 months period. The major increase is in terms of residential debtors and government owing the municipality in excess of R100 million;
- Total reliance on conditional grants, instead of using own funds to fund capital expenditure projects;
- Huge amounts of unspent conditional grants experienced by the municipality

- Less than satisfactory expenditure on capital projects. As indicated the municipality has spent only 75.7% of its capital projects budget;
- Increasing pressure on the repairs and maintenance budget due to ageing infrastructure and an inherited massive service delivery backlogs to be eradicated;
- Maintenance backlogs in respect of service delivery infrastructure and utilities;
- Provision for bad debt;
- Compilation of a GRAP compliant asset register

Measures should be put in place to address non-collection from customers and emphasis should be on the recovery from Government Departments and business.

The Supply Chain Management (SCM) process should be relooked and the unit should be capacitated with skilled individuals. Also SCM must improve on their response time to audit queries.

2.2.3.2. Human settlement

In order to fast-track the delivery of housing services, the City should aim at receiving accreditation as a housing service provider. A business plan has been developed in support of the accreditation application.

In order to address the shortage of housing, especially among the gap market developments around Vista Park Phases 2 & 3 as well as the Hillside View should be fast-tracked. These projects will consist of both RDP and bonded houses.

Although the Municipality is delivering on backlogs, the problem is exacerbated by the influx of farm workers into the urban areas. The eradication of backlogs has a long-term effect;

The Municipality's infrastructure needs are enormous - the challenge is to balance the demands for service with the available resources

Eliminating service delivery backlogs requires R7.5 billion in current financial terms. This will be compounded by the phenomenon of urbanisation.

2.2.3.3. Social services

To improve the City's performance the Council needs to approve the establishment of the Metro Police, Ambulance Services and a Municipal court. Possible rendering of ambulance services were approved by Council on the 24 November 2011, the relevant MEC of the Department must be consulted with regard to the functioning of this service.

Since the City obtained a Metro Status it is expected to have a Disaster Management Unit and a proposal should be submitted to Council for approval. Disaster Management Centre concept paper serves as a process plan although it has not been implemented as yet. The location of this unit is still being investigated as to where to it fits within the City's new structure.

The City must render services in a sustainable manner and be able to generate revenue which is currently not happening and this is as a result of the lack of resources, non-visibility of traffic officers who are not able to deal with crimes related to traffic offences.

The intermodal facility was expected to be operational by the 31st of December 2011, therefore the City is now a transport authority and needs an operating license. As such the MEC should be engaged and skills with regard to the running of the facility should be acquired. There should be a Metro chief located within the high office within Council and this should be included in the structure that is still to be finalized.

The City should consider the establishment of movable fire station.

When we make plans for the City, the assistance of people in rural area must be kept in mind e.g. the building of a library in rural areas.

The shortage of staff in social services should be filled with appropriately qualified personnel. Persons with disabilities should be prioritised.

The Museum in Elichpark should be upgraded or rehabilitated. The costs of the relocating the Zoo should be determined to enable the City to decide whether to take on such costs or not. The issue of being understaffed should be dealt with after the issue of the relocation of the Zoo has been concluded.

Chapter 3: Development Strategies

3. Strategies

3.1. Vision

On 30 September 2011, the Executive Mayor of Mangaung Metropolitan Municipality, Clr TM Manyoni, during his inauguration, envisioned that the municipality will be striving to be a progressive municipality that is ‘... **globally safe and attractive to live, work and invest in**’.

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

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

3.2. IDP Objectives

The 2011-2016 IDP objectives are:

3.2.1. Economic Development

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

- Attracting both local and international investors
- Building partnerships for improving skills and capacity building
- Broadening partnership in economic development
- Promote competitiveness in the local market.
- Facilitate Industrial Development and Integrated Human Settlement Development towards the east of the City, especially along the vicinities of N8 Development zone.

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

We need to work in ensuring that ***the economy is growing in a complex and sustained way***, forge links with other cities on Human Development Strategy, skills, health and security. These interventions should be highlighted in the IDP and should articulate how as the City we are intervening on economic growth and what has been the effect.

A process of identifying and agreeing on what is a ***comparative and competitive edge*** of the municipality in relation to other municipalities and cities should be unfolded, primarily within the ambit of the City Development Strategy to inform future development trajectories of the City. We need to tease out locational advantage of Mangaung within the national and international space and harnessing opportunities such as Business Process outsourcing and out-shoring. We need to determine which sectors of the economy and corresponding projects will be anchoring economic development.

3.2.2 Built Environment

This objectives aims to deal with distortions of the municipality's spatial configuration as it relates to housing, transport, economic development and community infrastructure. This matter should be progressively dealt with as it is critical to the economy of the city and its long-term financial viability.

The municipality will be striving towards the rejuvenation of the Central Business Districts (CBDs) of Bloemfontein, Botshabelo and Thaba Nchu to transform these into vibrant and integrated centres for our people, providing basic services, 24-hours centres of interaction, with active investment by both the private and public sectors. The municipality will explore using a bridge as an instrument to link city spaces where possible. Using some of the land *parcels particularly VISTA area for dealing with inherited spatial distortions. Develop and implement a clear initiative at Botshabelo and Thaba Nchu and determine what type of industries should be attracted;*

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

- Development of suitably located and affordable housing (shelter) and decent human settlements;
- Transforming our CBD, including the CBDs of Botshabelo and Thaba Nchu as indicated (*moving towards efficiency, inclusion and sustainability*)
- Building equitable, cohesive, sustainable and caring communities with improved access to work and social amenities, including sports and recreational facilities (community development and optimal access/inclusion).
- De-racialising the built environment through the accelerated release of land and the development of the seven land parcels of Cecilia, Brandkop, Pellisier, Vista Park and Hillside View, to bring integration and create economic opportunities.

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

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

(incomplete), what is the magnitude of the problem, to enable us to engage with other sectors from the position of strength.

The municipality is conscious of a number of factors that inhibits speedy allocation of land for local economic development, for example, illegal occupations and land under the control of tribal authorities. However, we are in the process of finalising title deeds discrepancies with tribal authorities (Department of Land Affairs).

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

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

3.2.3. Public Transport

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

The municipality will take advantage of infrastructure and economic legacy of the 2010 Soccer World Cup, wherein the government developed Integrated Rapid Public Transport Network (IRPTNs) to ensure safe, efficient and affordable public transport, towards reshaping of public transport in South Africa and ultimately introducing priority rail corridors and Bus Rapid Transit (BRT) systems in cities. In this regard, the plan to begin with the construction of the IRPTN was halted and Mangaung is now committed to reviving our efforts on IRPTN so that our people and elsewhere coming to our metropolis have accessible, reliable and safe public transport.

Progressively develop and ensure certainty of the *public transport system* and proactively engage the Department of Transport to determine that other grants are available and would be accessed by the City,

3.2.4. Rural Development

The municipality will strive towards facilitating rural development to militate against rampant poverty afflicting citizens inhabiting rural areas, provide basic services and implement local economic development projects.

The municipality will adopt and implement an extensive integrated and sustainable rural development strategy, to capitalise on potential synergies among the various government programmes in order to promote and support more rapid and equitable rural development.

3.2.5. Provision of effective and reliable services

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

*We need to ensure that there is **reliable water supply service** and explore means of meeting future water demands of the City as **BloemWater** does not provide adequately for future development priorities of the City. A **comprehensive water demand management programme** should be implemented as expeditiously as possible to reduce the water line losses (that include civic education programme, community plumber’s programme and replacement of ageing infrastructure).* We need to recognise that South Africa is a water-scarce country and issues such as rain water harvesting should be explored.

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

3.2.6. Revenue Enhancement

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

Revenue enhancement plan should be implemented expeditiously - commence with the process of reducing the salary bill, and lodge claim retrospectively with Citizens that have been receiving services from the City but were never billed to date. This should be preceded by a comprehensive

diagnosis of the state of the municipal finance to inform our “Clean Audit 2014” initiative and the revenue enhancement plan.

3.2.7. Mainstreaming of Poverty Reduction

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

Mainstreaming of poverty reduction across programmes of the City to deal with rampant poverty and contribute towards food security as poverty is localised in our townships and Thaba Nchu and Botshabelo being the most affected. We need to determine what impact will be yielded by these programmes? We need to intervene strategically and ensure that the creation of a sub-node in Botshabelo will have a bearing on poverty alleviation, but we need to ensure **that a pro-poor approach is a common thread** that runs through the way we do business as a municipality.

3.3. Development Challenges and Priorities

An Integrated Development Plan self assessment dialogue sessions were convened on 20 November and 06 December 2011 primarily to review progress attained in the previous term of local government, tease-out what has been achieved in the 1st quarter ending 30 September 2011, tease-out challenges and opportunities to be dealt with in the medium to long-term. Furthermore, the sessions were to concretise the vision, for Mangaung Metropolitan Municipality highlighting the development priorities and strategies that will frame the development of a comprehensive IDP and MTREF for this term of local government and corresponding implementable plan of action or programme (*i.e. service delivery and budget implementation plan*).

Importantly, these sessions were attended by the majority of councillors of Mangaung Metropolitan Municipality and representatives of different political parties represented in Council as well as Heads of Departments.

A report on the proceedings of the self assessment dialogue sessions indicate the challenges confronting the municipality, development priorities and corresponding opportunities that should be borne in mind in the development of comprehensive IDP and MTREF. *A tabular representation of these challenges, development priorities and corresponding opportunities is hereto attached.*

Table 1: An overview of challenges, development priorities and opportunities

Key Focus Area	Challenges	Opportunities	Opportunities
Municipal Transformation and Institutional Development	<ul style="list-style-type: none"> • Ineffective implementation of decentralisation; • Shortage of personnel in critical division – infrastructure departments, supply chain, etc; • Developing a harmonious and cordial relationship with organised labour 	<ul style="list-style-type: none"> • Development of a City Development Strategy (CDS); • The municipality being afforded a Metropolitan municipality status and establishment of critical departments such as Metro Police, Ambulance Services, etc in the medium to long term 	<ul style="list-style-type: none"> • Development of a City Development Strategy (CDS); • The municipality being afforded a Metropolitan municipality status and establishment of critical departments such as Metro Police, Ambulance Services, etc. in the medium to long term
Service Delivery	<ul style="list-style-type: none"> • Housing backlogs and incomplete housing projects; • Illegal settlements and land invasions in areas/lands planned for different development other than residential; • Lack of funds to facilitate upgrade and phase 2 development of the Brandwag Social Housing Project, which resulted in non-achievement of set objectives • Massive service delivery and infrastructure backlogs in the townships and rural areas • Ineffective service delivery – refuse and waste collection and ensuring reliable water supply • Ageing service delivery infrastructure (including electricity and water line losses) and utilities (fleet); • Maintenance of service delivery infrastructure and utilities (including fleet) <p>Ineffective contract management (SMMEs responsible for Solid Waste)</p>	<ul style="list-style-type: none"> • Building of mixed housing (BNG, Gap Market and Bonded Houses); • Attainment of Level 2 accreditation for Housing Delivery; • Accelerating development of seven (7) land parcels ; • Fostering of collaboration across the department of the City to deal with varied land development challenges • Implementation of the concept paper on disaster management and establishing and resourcing the unit • Movement of the Zoo to Kwaggafonteing is a possible plan to address problems identified irt to safety, health of kept animals 	<ul style="list-style-type: none"> • Building of mixed housing (BNG, Gap Market and Bonded Houses); • Attainment of Level 2 accreditation for Housing Delivery; • Accelerating development of seven (7) land parcels ; • Fostering of collaboration across the department of the City to deal with varied land development challenges • Implementation of the concept paper on disaster management and establishing and resourcing the unit • Movement of the Zoo to Kwaggafonteing is a possible plan to address problems identified irt to safety, health of kept animals

Key Focus Area	Challenges	Opportunities	Opportunities
	<p>Management);</p> <ul style="list-style-type: none"> • Shortage of personnel in critical division – infrastructure departments, supply chain, etc; • Poor performance in capital programmes; • Development of the disaster management centre • Health and safety concerns for communities living adjacent to landfill sites of the municipality. • Dealing with stray animals • Moving the zoo to Kwaggafontein to ensure that the City is not cruel to animals • Non functioning CCTV cameras • There is no land fill sites at Thaba Nchu 		
Local Economic Development	<ul style="list-style-type: none"> • Provision of land to accommodate emerging township small farmers 	<ul style="list-style-type: none"> • Providing commonages in partnership with the Department of Agriculture to accommodate farming activity and grazing of animals 	<ul style="list-style-type: none"> • Providing commonages in partnership with the Department of Agriculture to accommodate farming activity and grazing of animals
Financial Viability and Sustainability	<ul style="list-style-type: none"> • Negative disclaimed audit opinion should be dealt with through assembling a team to deal with issues raised by the Auditor – General in a systematic and programmatic manner • Lack of funds to facilitate upgrade and phase 2 development of the Brandwag Social Housing Project, which resulted in non-achievement of set objectives • Ineffective revenue collection hence the reliance on 		

Key Focus Area	Challenges	Opportunities	Opportunities
	<p>Intergovernmental Transfers(including conditional grants);</p> <ul style="list-style-type: none"> • Shortage of personnel in critical division – infrastructure departments, supply chain, etc; • Financial “crisis” facing the city; 		

3.3. Key developmental priorities

Key priorities to inform and influence the developmental agenda in the municipality in the medium to long term include:

1. Facilitate the development of N8 Corridor Development;
2. Identify and harness the opportunity of creating a new "City" – that spatially assist in integrating the City,;
3. activation of a second developmental node at Botshabelo;
4. Achieve clean audit by 2014;
5. Dealing with the fiscal gap by dealing with these critical issues viz billing completeness and accuracy, collections efficiency, debtors minimisation and management, tax and tariff increases for existing revenue sources and expenditure efficiencies. There is an urgent need of concluding the bulk contribution policy and ensure its expeditious implementation. Dealing immediately with the estimated 7000 properties that are not metered for varied services that the City is providing and these are in the Northern suburbs. A turn-around action plan informed by the 80:20 principles will be developed and implemented with time-bound milestone set for the immediate, medium to long-term;
6. Deal with crises facing the city, lay the foundation for ushering the future;
7. Ensure water service supply and sustainability, lobby the provincial and national government department to deal with service delivery challenges related to water;
8. Mainstreaming of poverty reduction and thus incorporate in the IDP, CDS, City, Department and Individual Performance Scorecards;
9. Development of Botshabelo and Thaba-Nchu to reduce transportation costs on the poor;
10. Land development by accelerating Level 2 Housing Accreditation and to obtain full assignment for housing function by 2016; and
11. Leveraging resources for a number of flagship project namely land development, Inner City Redevelopment, Township Rehabilitation (including greening, open spaces and cemeteries)

3.4. Measuring strategic performance

Mangaung Metropolitan Municipality has developed a performance management system as an instrument to ensure that the development priorities captured in the Integrated Development Plan. The primary objectives, indicators, baseline, target and measurement source for each perspective have been developed as part of the IDP process and are included in the sections on development programmes and service plans. A strategic scorecard is shown in *Table 3.5.1*

Table 3.5.1. Strategic Scorecard for Mangaung Metropolitan Municipality (MMM)

KPA		Poverty reduction, job creation, rural and economic development					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
Economic development	Support SMME development	Number of viable and sustainable SMMEs	2000 new SMMEs	Formulate and adopt an SMME policy framework Commence training and support of SMMEs	600 new SMMEs	1500 new SMMEs	
	Rejuvenation of the CBDs within the municipality	Number of CBDs rejuvenated	3 CBDs (i.e. BFN, Bots and TN) rejuvenated	Compile rejuvenation plans	30% Implementation of CBDs rejuvenation master plans	50% Implementation of CBDs rejuvenation master plans	CBD Rejuvenation
	To enhance local and international tourism	Redeveloped Naval Hill A vibrant and viable regional recreational facility	A vibrant and viable regional recreational facility	30% implementation of Naval Hill Redevelopment Master Plan	75% implementation of Naval Hill Redevelopment Master Plan	Complete implementation of Naval Hill Redevelopment Master Plan	Redevelopment of Naval Hill
	Marketing the municipality as premier destination for investment and tourism	Effective marketing strategy and instrument	25% increase in investment and tourism	Complete and implement marketing strategy	Implementation of the marketing strategy	Implementation of the marketing strategy	Implementation of marketing strategy
	Incentives for property and business development	Shorten turnaround times for development applications and minimise bureaucratic requirements	All applications processed within 30 days	Review all legal, institutional and technical requirements necessary for this objective	All applications processed within 60 days	All applications processed within 45 days	Incentives for property and business development
	Promote rural development		300 new agricultural and economic enterprises	Formulate and adopt a rural development strategy	50 new agricultural and economic enterprises established	250 new agricultural and economic enterprises established	

KPA	Poverty reduction, job creation, rural and economic development						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
			established				
		Investment strategy Developed	Number of investment to this value	Identify the core growth pillars and formulate an investment strategy around them	Implementation of investment strategy	Implementation investment strategy	Investment strategy
Jobs creation	Create jobs using the Expanded Public Works Programme	Total number of jobs generated by the investment, both direct and induced, formal, informal and self-employed	10 000	1 200	1 500	1 800	National Housing Programmes
			17 120	2539	2920	3358	Capital infrastructure projects and EPWP learnership programme
		Number of women (and comparable pay) and disadvantaged groups employed	1 000	150	200	250	National Housing Programmes
			3 000	445	512	588	Capital infrastructure projects and EPWP learnership programme
	Skills upgrading, training provided	Number of people trained	2 000	250	300	380	National Housing Programmes and SETAs
Rural Development	Small scale agricultural enterprises	Develop infrastructure and skills around the Wood bridge, Sediba and Fiolana dams	100 active small scale farmers	Infrastructure reticulation and skills development	Implement farming activities	Implement farming activities	Small scale agricultural enterprises
Poverty Reduction	Household food security	Establish domestic household food gardens in Urban areas	Food security for 5 000 households	Launch 200 household pilot scheme	1 000 households	3 800 households	Household food security

KPA	Financial sustainability						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
Improve customer satisfaction	Improve billing system	Number of customers receiving accurate bills	All customers receive accurate bills	Reduce the interim meter readings 15%	Reduce the interim meter readings 10%	Reduce the interim meter readings 5%	Billing programme Cleansing of accounts data base Outsourcing of meter reading
				80% of consumer accounts are issued to correct addresses	90% of consumer accounts are issued to correct addresses	100% of consumer accounts are issued to correct addresses	
	Improve revenue collection	Collection rate to be improved from 90%	98% collection	95%	96%	98%	Payment awareness campaigns Full implementation of credit control and debt collection policy Write off of irrecoverable debt Revamp and brand the rates hall Provide for additional pay points in strategic locations
Prudent fiscal management	Quality and frequent financial reporting	% operation and capital expenditures against the budget (from 80%)	95%	90%	95%	95%	Implementation of procurement planning Development of procedure manuals for SCM
Prudent fiscal management	Implement clean audit initiatives	Development, implementation and monitoring of Audit Action	Financially Unqualified audit report	Qualified audit report	Qualified audit report	Financially Unqualified audit report	Clean audit programme

KPA		Financial sustainability					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
		Plan to address issues raised by the Auditors					GRAP compliant FS and timeous submission
	To ensure procurement processes which complies fully with the SCM policy	All risk of awarding tenders to employees of state is eliminated Reduce irregular expenditure from 100% of 2011 incurred irregular expenditure	100% compliance 0% Irregular Expenditure	90% 80% reduction in irregular expenditure	95% 0%	100% compliance 0%	Implementation of SCM Policy Development of internal controls and procedure manuals
Prudent fiscal management	Cost Coverage (NKPI)	Month(s) Coverage	> 3 months	> 3 months	> 3 months	> 3 months	N/A
Prudent fiscal management	Pay creditors on time as per MFMA	Number of days it takes to pay creditors	Creditors paid within 30 days of invoice	Creditors paid within 30 days of invoice	Creditors paid within 30 days of invoice	Creditors paid within 30 days of invoice	Introduction of the compliance unit Daily Cash Flows
Prudent fiscal management	Develop and review out-dated policies in the directorate	Approval of Policies by Council	Compliance with legislation	Development of all the budget related policies and by-laws	Annual review of all the budget related policies and by-laws	Annual review of all the budget related policies and by-laws	Development and review of policies.
Prudent fiscal management	Develop and review internal controls in finance directorate	Strengthen internal control Build human resource capacity	Effective internal controls Efficient work force	Develop control and document internal controls Audit of finance skills base and proper placement of staff	Review of the internal controls Continuous training	Review of the internal controls Continuous training	Review of the internal controls Continuous training
Revenue Enhancement	Collect all collectable revenue and Leverage alternative sources of funding	Amount of externally sourced funds Increasing revenue base by accounting for unaccounted services	R 850 million	R 50 million	R 100 million	R 700 million	Business tax investigations Issuing of Municipal Bound Water loss reduction

KPA	Financial sustainability						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
							programs
Revenue Enhancement	Identification of additional revenue streams	Development and implementation of revenue enhancement strategies	Implementation of the long term revenue enhancement strategies	Implementation of the short term revenue enhancement strategies	Implementation of the medium to long term revenue enhancement strategies	Implementation of the long term revenue enhancement strategies	Revenue enhancement strategy
Revenue Enhancement	Review of revenue agreements	Review of lease agreements on municipal owned assets	30% Increase in rental income	10% increase in rental income	10% increase in rental income	5% increase in rental income	5% increase in rental income
Revenue Enhancement	Develop new valuation roll based on the site and any improvements made	Valuation roll compiled and revisions made annually	Updated valuation roll	Implementation of supplementary valuation roll in order to incorporate new developments in the existing valuation roll	Implementation of new valuation roll on the 01 July	Implementation of supplementary valuation roll in order to incorporate new developments in the existing valuation roll	Development and updating of valuation roll
Develop an effective asset management programme	Develop a Fixed Asset Register which records all municipal Assets	Fixed Asset Register is compiled and updated monthly	All movable and immovable assets recorded as prescribed by the applicable accounting standards	Immovable and Movable assets - 100% compliance with applicable accounting standards	100% compliance with applicable accounting standards	100% compliance with applicable accounting standards	Clean audit programme; Implementation of Audit Action plan Fixed Asset Register program
	Develop an Asset Management Policy and Procedure Manual to cover the acquisition, maintenance and disposal of assets	Asset Management procedure is compiled in line with legislation and council policy	Development, implementation and review of an asset management	Development and implementation	Annual review of Asset Management Policy and procedure manual	Annual review of Asset Management Policy and procedure manual	Review of policy and procedure manual

KPA		Financial sustainability					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
			t procedure manual				
	Periodic physical asset counts and impairment tests	Report on the annual asset count submitted to council	Complete asset count performed every semester	At least one complete count of all movable and immovable assets Ad hoc asset counts of selected locations	At least one complete count of all movable and immovable assets Ad hoc asset counts of selected locations	Complete count of all movable and immovable assets - mid-year and at year-end.	Conducting assets count
	Review the Sale of Business Agreement (SOB) between the municipality and its entity (Centlec)	Signed and council endorsed Sale of Business Agreement	100% implementation of SOB	100% implementation of SOB	100% implementation of SOB	100% implementation of SOB	Effective monitoring and ensuring shareholder value
Prudent fiscal management	To ensure procurement processes which complies fully with the SCM policy	All risk of awarding tenders to employees of state is eliminated	100% compliance	100% compliance	100% compliance	100% compliance	
		Contracting in accordance to SCM policy	100% compliance	100% compliance	100% compliance	100% compliance	
Revenue maximisation	Enhance revenue via development and construction rights approved	Fully functional Land Use Control Unit	100% Response to illegal developments	100% Audit of illegal developments and land use. Commence punitive measures and financial penalties.	100% Recovery of financial penalties. 100% Payment of development fees.	100% Payment of development fees.	Enhance revenue via development and construction rights
Improve revenue collection	Payment of traffic fines	Fines successfully finalised and payment received	Increase number of traffic fines paid from the baseline of 3000 2011/2012 together with related	5000 Traffic fines to be issued	6000 Traffic fines to be issued	7000 Traffic fines to be issued	<ul style="list-style-type: none"> - Serving of Summonses - Execution of warrants. - Roadblocks and traffic stops - Payment portals and

KPA		Financial sustainability					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
			revenue				SMS's
	Revenue collected as a tariff percentage	To market relate Council tariffs (Halls, Stadiums, Sports clubs & Swimming Pools)	100% Collection of revenue through tariffs	100%	100%	100%	To improve on collection strategy of outstanding fees -
	Reduction in non-revenue water	% of reduction in non-revenue water	20%	35%	30%	25%	Implementation of real loss reduction programme
	Weighbridges at landfill sites, tariffs	Revenue generation from landfill sites through the construction of weighbridges and tariffs setting from disposed business waste	100% construction of weighbridges and implementation of the recommended tariff structure	100% construction of weighbridges and 50% implementation of the recommended tariff structure	100% construction of weighbridges and 80% implementation of the recommended tariff structure and review tariffs annually	100% construction of weighbridges and 100% implementation of the recommended tariff structure and review tariffs annually	Construction of weighbridges in all landfill site Management and operation of weighbridges in all landfill sites
Reduction of overtime in compliance to legislation	% of overtime worked that is compliant to legislative thresholds	100% management of overtime and leave within the legislative thresholds	Development and implementation of overtime policy Implementation of overtime and leave management framework and system (manual and electronic)	Management and monitoring of leave and overtime in line with approved frameworks	Management and monitoring of leave and overtime in line with approved frameworks	Management of salary bill	Reduction of overtime in compliance to legislation

KPA	Spatial Development and the Built Environment						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
Address housing backlog	Provide housing opportunities	Number of housing opportunities provided	20 000 housing opportunities provided	3 000 housing opportunities provided	3 500 housing opportunities provided	4 000 housing opportunities provided	National Housing Programmes
	Upgrade informal settlements	Number of informal settlements upgraded	28 informal settlements upgraded	5 informal settlements upgraded	7 informal settlements upgraded	8 informal settlements upgraded	Informal Upgrading Programme
	Households relocated from floodplains and other servitudes	Number of households relocated from floodplains and other servitudes	All households	50 households	60 households	70 households	Informal Upgrading Programme
	Households allocated affordable rental/social housing units	Number of households allocated affordable rental/social housing units	2 000 households	250 households	300 households	350 households	Rental/Social Housing Programme
	Accelerating development of seven (7) land parcels to provide housing	Development of seven (7) land parcels to provide housing accelerated	Serviced (bulk and reticulation services for 7 land parcels)	Implementation of Vista Park 2, 3 and Hillside View mixed land developments	Implementation of Vista Park 2, 3 and Hillside View mixed land developments	Installation of Services (bulk services for 2 land parcels)	Seven land parcels development
	Accelerate accreditation to implement national housing programmes	Approved level 2 and 3 accreditation business plan	Level 3 metro accreditation	Level 2 metro accreditation	Metro assessment for level 3 accreditation	Level 3 metro accreditation	National Housing Programmes
	Seek Council approvals facilitating the implementation of various housing programmes	Number of Council approvals facilitating the implementation of various housing programmes	5 Council approvals	2 Council approvals	2 Council approvals	1 Council approval	National Housing Programmes
	Avail land for socio-economic development and promote sustainable human settlements	Number of land parcels availed	7 land parcels	2 land parcels	3 land parcels	2 land parcels	
Monitor compliance	Quarterly compliance	Full	Full compliance with	Full compliance	Full compliance	Rental/Social Housing	

KPA	Spatial Development and the Built Environment						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
	of the Free State Social Housing Company with Performance Agreement and Project Plan on Phase 1 of the Brandwag Social Housing Project	reports with Performance Agreement and Project Plan	compliance	Performance Agreement and Project Plan to deliver Phase 1 of the Project	with Performance Agreement and Project Plan to deliver Phase 2 of the Project	with Performance Agreement and Project Plan to deliver Phase 2 of the Project	Programme
	Acquire land to promote sustainable human settlements (public and private)	Number of land parcels acquired for the development of human settlements	10 land parcels	2 land parcels	3 land parcels	3 land parcels	Acquisition of land
	Registration of townships	Number of townships registered	10 townships registered	3 township registered	3 township registered	3 township registered	Registration of township registers
	Facilitate the creation of the new city node at Botshabelo	New city node development at Botshabelo packaged	New city node development at Botshabelo packaged	Identification and acquisition of land	Acquisition of land	Development new city node at Botshabelo	New city node development
	Avail land for socio-economic development and promote sustainable human settlements	Number of land parcels availed	7 land parcels	2 land parcels	3 land parcels	2 land parcels	Acquisition of land
Spatial integration	Unlock N8 Nodal development	Implementation of a development node at the Air port intersection	Functional economic and residential node	Complete conceptual, layout and engineering designs	service reticulation	Commence occupation	N8 Development
		Implementation of the Botshabelo/Thaba Nchu economic node	Functional economic node	Complete conceptual, layout and engineering designs	service reticulation	Commence occupation	N8 Development

KPA	Spatial Development and the Built Environment						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
		Land use management system (LUMS) to encourage and facilitate private investment	Fully responsive plans	Develop required LUMS	Implementation of LUMS	Implementation of LUMS	N8 Development
	Implement flagship and projects	Number of flagship programmes and projects identified and implemented	3 flagship programmes implemented	Identify suitable land for flagship project and commission design work	Support implementation of flagship programmes and projects	Support implementation of flagship programmes and projects	Flagship programmes and projects
	Incentives for development along the N8 Corridor	To shorten turnaround times for development applications along the N8 corridor	All applications to be processed within 30 days	Review all legal, institutional and technical requirements necessary for this objective	All applications processed within 60 days	All applications processed within 45 days	Incentives for development along the N8 Corridor
	Curb development East of Thaba Nchu	Compile relevant LUMS	No settlement sprawl east of Thaba Nchu	Compile and adopt the LUMS	Implement	Implement	Curb development East of Thaba Nchu
	Place/character defining initiatives	Redevelopment of Naval Hill	Naval Hill redevelopment as the most significant defining feature of the municipality	Complete the redevelopment masterplan and implement 30% of the recommendations	75% Implementation of Naval Hill redevelopment	100% Implementation of Naval Hill redevelopment	Redevelopment of Naval Hill
	Integrated Transport Plan (ITP)	Review the 2007 draft (ITP)	Functional integrated transport	Complete review of draft 2007 and adopt ITP	Implement the ITP	Implement the ITP	

KPA	Spatial Development and the Built Environment						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
			system				
	Integrated Public Transport Network (IPTN)	Compile and adopt the IPTN	Phase 1 of IPTN operational	Complete the operations and business plan	Complete infrastructure and engineering design	Commence implementation	
	Transport Authority (TA) status	Application to become a transport authority	MMM as a fully functional transport authority	Compile and submit application to become transport authority	Build the required institutional and technical capacity for transport authority	Commence operations as a transport authority	

Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security								
KPA	Objective	Strategy	KPI	Target				Programme/Project
				5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
Address roads conditions	Tar gravel roads	Km of gravel roads tarred	150 km	18 km	30 km	50 km	Upgrading of Roads in Mangaung	
	Resurfaced roads	Km of roads resurfaced	200 km	20 km	40km	60 km	Resealing and rehabilitation of roads in Mangaung	
	Install storm-water drainage	Storm-water drainage installed	150 km	11 km	30 km	75 km	Upgrading of Storm - water canal and culverts in Mangaung	
	To ensure that all households on formal erven will have access to a properly drained all weather street.	% of population with accesses to a properly drained all weather streets.	94%	90.8%	91%	92.5%	Upgrading of Roads and Storm-water programme in Mangaung	
Eradicate water backlog	Formal domestic customers receiving water services	% of formal erven with access to functioning basic water supply	100%	94.2%	96%	98%	Provision of Basic Water and Sanitation Programme	
	To ensure that all households on formal erven will have access to a properly drained all weather street.	% of population with accesses to a properly drained all weather streets.	94%	90.8%	91%	92.5%	Upgrading of Roads and Storm-water programme in Mangaung	
	Backlog of consumer units provided with a basic level of potable water above RDP standards	Number of consumer units provided with a basic level of potable water above RDP standards	174 161 consumer units provided with a basic level of potable water above RDP standards	163 263 households with access to basic level of potable water above RDP standard	166 555 households with access to basic level of potable water above RDP standard	169 887 households with access to basic level of potable water above RDP standard	Provision of Basic Water and Sanitation Programme	
	Consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas	Number of consumer units provided with access to a free basic level of	All indigent households to be provided with free basic water	All indigent households have access to free basic water supply.	All indigent households have access to free basic water supply	All indigent households have access to free basic water supply		

KPA	Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
	by means of a standpipe within 200m	potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m					
	compliance with drinking water quality standards	A)Regular Monitoring of drinking water b) Attainment of Blue drop certificate	a) Regular monitoring and samples taken at strategic points of the City b)Complete the refurbishment of Masselspoort WTW	a) Regular monitoring and samples taken at strategic points of the City b) Installation of the high lift water Pumps in Masselspoort	Regular monitoring and samples taken at strategic points of the City b) refurbishment of the sedimentation tanks in Masselspoort	Regular monitoring and samples taken at strategic points of the City b) construction of the water supply line to Naval Hill Reservoir	Refurbishment of Masselspoort Pumps and sedimentation tanks
	Decline in unplanned water interruptions (exceeding 24 hours)	% of unplanned water interruptions (exceeding 24 hours)	20%	50%	45%	30%	A) Implementaion of Water refurbishment program. b) Implementation of preventative maintenance programs in the water treatment works and pump stations
Eradication of buck system and VIP toilets	Formal domestic customers receiving sewerage services	No. of formal domestic customers receiving sewerage services	123 520 households with waterborne sanitation	500 households serviced with waterborne sanitation. Cumulative figure: 78 116 households	11 353 households serviced with waterborne sanitation. Cumulative figure: 89 469	11 353 households serviced with waterborne sanitation. Cumulative figure: 100 822 households	Eradication of Buckets and VIP toilets in Mangaung. Provision Basic Water and Sanitation programme in Mangaung

KPA	Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
					households		
	% of Formal domestic customers receiving sewerage services	% of households that have access on their stand to at least a functioning basic sanitation	90% of households with access to waterborne sanitation	56.84% of households with access to waterborne sanitation	65.1% of households with access to waterborne sanitation	73.36% of households with access to waterborne sanitation	Eradication of Buckets and VIP toilets in Mangaung. Provision Basic Water and Sanitation programme in Mangaung
	Backlog in the provision of basic sanitation services (above RDP standards)	Reduction in Backlog on the provision of basic sanitation services (above RDP standards)	45 912 households serviced with waterborne sanitation (backlogs eradicated)	500 households serviced with waterborne sanitation.	11383 households serviced with waterborne sanitation.	11383 households serviced with waterborne sanitation.	Eradication of Buckets and VIP toilets in Mangaung. Provision Basic Water and Sanitation programme in Mangaung
Accelerate waste removal	Provide households with weekly kerb-side waste removal services in formal areas	No. of households with weekly kerb-side waste removal services in formal areas	149 546	132 870	136 850	140 961	Implementation of Round Balancing Exercise for refuse removal in Mangaung.
	Informal settlement dwellings with access to refuse removal	No. of informal settlement dwellings with access to refuse removal	19 350	3 870	3 870	3 870	Implementation of Round Balancing Exercise for refuse removal in Mangaung.
	Backlog of kerb-side refuse removal services to consumer units (once a week)	% reduction of kerb side backlog of refuse removal to consumer units	100% of kerb-side refuse removal collected of consumer units once a week	95% of kerb-side refuse removal collected of consumer units once a week	96% of kerb-side refuse removal collected of consumer units once a week	97% of kerb-side refuse removal collected of consumer units once a week	Implementation of Round Balancing Exercise for refuse removal in Mangaung.
	To improve cleanliness of the CBDs	Monitoring and evaluation report on the	Full Implementatio n of CBD	a)Rehabilitation and maintenance of roads, storm water	a)Rehabilitation and maintenance of roads, storm	a)Rehabilitation and maintenance of roads, storm	Implementation of CDB rejuvenation strategy

KPA	Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
		cleanliness of the CBDs	rejuvenation strategy	canals, catch pits and pedestrian paving b) repairing and refurbishment of old water lines in the CBD c) Refurbishment of existing sewer system in the CBD d)Regular collection of Trade Waste per schedule and calendar. e) Proper Management of Hawkers and removal of illegal hawkers f) Law enforcement of illegal hawkers and waste littering	water canals, catch pits and pedestrian paving b) repairing and refurbishment of old water lines in the CBD c) Refurbishment of existing sewer system in the CBD d)Regular collection of Trade Waste per schedule and calendar. e) Proper Management of Hawkers and removal of illegal hawkers f) Law enforcement of illegal hawkers and waste littering	water canals, catch pits and pedestrian paving b) repairing and refurbishment of old water lines in the CBD c) Refurbishment of existing sewer system in the CBD d)Regular collection of Trade Waste per schedule and calendar. e) Proper Management of Hawkers and removal of illegal hawkers f) Law enforcement of illegal hawkers and waste littering	
City Rejuvenation	Facilitate support for rejuvenation of bad	Number of bad building rejuvenated	50 bad buildings rejuvenated	10 bad buildings rejuvenated	10 bad buildings rejuvenated	10 bad buildings rejuvenated	Rejuvenation of bad building
	Provide education and awareness on environmental issues	Number of environmental education and awareness sessions undertaken	20	4	4	4	MMM Annual Scholar Waste Summit; Climate Change and Global Warming School Programmes; Consultation with Environmental Clubs; MMM Internal Waste

KPA							
Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security							
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
							Program (i.e. audit paper usage and its recycling)
	Organise clean and green campaigns	Number of clean and green campaigns conducted	20	4	4	4	Greening the Landfill campaign; CBD Educational Awareness; Campaign; Landfill Green Composting
	Maintain clean environment in Mangaung	Implementation of clean environment plan	Full Implementation of Clean Environment plan	Rehabilitation of Landfill sites Cleaning of illegal dumping sites	Formal registration of landfill users	Maintenance of landfill sites, and cleaning illegal dumping sites	a) Rehabilitation of landfill sites b) Formal registration of landfill users c) cleaning of illegal dumping sites
		Compliance with national hygienic standards and environmental laws	All landfill sites and public amenities compliant with the national hygiene standards and environmental laws	Maintenance and Rehabilitation of landfill sites and public amenities	Maintenance and Rehabilitation of landfill sites and public amenities Annual Environmental Audits; Landfill Methane Audit; MMM Bio-waste Audit Campaign	Maintenance and Rehabilitation of landfill sites and public amenities Annual Environmental Audits; Landfill Methane Audit; MMM Bio-waste Audit Campaign	Maintenance and Rehabilitation of landfill sites and public amenities Annual Environmental Audits; Landfill Methane Audit; MMM Bio-waste Audit Campaign
	Initiate waste minimisation projects	Waste minimisation projects initiated	Waste minimisation projects and initiations implemented	Draft a feasibility study for waste energy project in the landfill site	Implement the recommendations from the feasibility study	Implement the recommendations from the feasibility study	Encourage the building of recycling plants Research waste to energy project at Landfill; research and implement Recycling Program and PPP; Research and encourage PPP for buy-back center and funding
Address	Formal households with	99%	99%	99%	99%	99%	99%

KPA		Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
electricity backlog	access to basic electricity						
	Install high mast lights in informal settlements	40	10	10	10	40	10
	Provide new households (RDP) with electricity connections	8000	2000	2000	2000	8000	2000
	Provide households with access to free basic electricity	8000	2000	2000	2000	8000	2000
	Reduction in unaccounted for electricity losses	10%	2%	2%	2%	10%	2%
	Unplanned electricity interruptions (exceeding 24 hours)	0	0	0	0	0	0

KPA	Human settlements						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
Address housing backlog	Provide housing opportunities	Number of housing opportunities provided	20 000 housing opportunities provided	3 000 housing opportunities provided	3 500 housing opportunities provided	4 000 housing opportunities provided	National Housing Programmes
	Upgrade informal settlements	Number of informal settlements upgraded	28 informal settlements upgraded	5 informal settlements upgraded	7 informal settlements upgraded	8 informal settlements upgraded	Informal Upgrading Programme
	Households relocated from floodplains and other servitudes	Number of households relocated from floodplains and other servitudes	All households	50 households	60 households	70 households	Informal Upgrading Programme
	Households allocated affordable rental/social housing units	Number of households allocated affordable rental/social housing units	2 000 households	250 households	300 households	350 households	Rental/Social Housing Programme
	Accelerate accreditation to implement national housing programmes	Approved level 2 and 3 accreditation business plan	Level 3 metro accreditation	Level 2 metro accreditation	Metro assessment for level 3 accreditation	Level 3 metro accreditation	National Housing Programmes
	Seek Council approvals facilitating the implementation of various housing programmes	Number of Council approvals facilitating the implementation of various housing programmes	5 Council approvals	2 Council approvals	2 Council approvals	1 Council approval	National Housing Programmes
	Avail land for socio-economic development and promote sustainable human settlements	Number of land parcels availed	7 land parcels	2 land parcels	3 land parcels	2 land parcels	Land availability
	Monitor compliance of the Free State Social Housing Company with Performance Agreement and Project Plan on Phase	Quarterly compliance reports with Performance Agreement and Project Plan	Full compliance	Full compliance with Performance Agreement and Project Plan to deliver Phase 1 of the Project	Full compliance with Performance Agreement and Project Plan to deliver Phase 2 of the Project	Full compliance with Performance Agreement and Project Plan to deliver Phase 2 of the Project	Rental/Social Housing Programme

KPA	Human settlements						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
	1 of the Brandwag Social Housing Project						
	Acquire land to promote sustainable human settlements (public and private)	Number of land parcels acquired for the development of human settlements	10 land parcels	2 land parcels	3 land parcels	3 land parcels	Acquisition of Land
	Registration of townships	Number of townships registered	10 townships registered	3 township registered	3 township registered	3 township registered	Registration of townships
	Facilitate the creation of the New City Node at Botshabelo	New City Node development at Botshabelo packaged	New City Node development at Botshabelo packaged	Identification and acquisition of land	Acquisition of land	Development at Botshabelo starts	Implementation of a new City Node at Botshabelo
	Avail land for socio-economic development and promote sustainable human settlements	Number of land parcels availed	7 land parcels	2 land parcels	3 land parcels	2 land parcels	Acquisition of Land

KPA	Public transport						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
To improve public transport system and services	Establish the nature of the existing transport requirements	Number of commuting workforce using public transport	Database of commuting workforce using public transport	Development of database of commuting workforce using public transport	Review of database	Review of database	Compilation of database of commuting workforce using public transport
		Total length roads serviced by public transport	Length of road serviced by public transport report	Determination of the length of road serviced by public transport	Inclusion of additional length of road	Inclusion of additional length of road	Report on the length of road serviced by public transport
	Establishment of functional transportation fora	Number of stakeholder fora participating in transportation decision making	Transportation fora fully functional	Establishment of transportation fora	Transportation fora effective and functional	Transportation fora effective and functional	Establishment and functional transportation fora
	Development and implementation of accessibility strategy and plan inclusive of the older and disabled	Development of urban and rural accessibility strategy and plan	Accessibility strategy and plan developed and implemented	Urban and rural accessibility strategy and plan developed and approved	Development of integrated accessibility policy by all actors	Review of the integrated accessibility policy by all actors	Urban and rural accessibility strategy and plan
-				Implementation of accessibility strategy and plan developed	Implementation of accessibility strategy and plan developed		
	Public transport system and service integration	Development of an Integrated Transport Plan (ITP) and ensuring integration between operators and	ITP developed and implemented	Source funding and complete the development of the plan	Implement identified ITP projects	Implement identified ITP projects	ITP development

KPA	Public transport						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
		other spheres of government					
		Development of an Integrated Rapid Public Transport Network (IRPTN)	Functional IRPTN system	IRPTN design phase	Complete design and commence implementation	Implementation of IRPTN system	Development and implementation of an Integrated Rapid Public Transport Network
		Reviving rail network between Bloemfontein and Maseru	Functional Bloemfontein-Thaba Nchu rail network	Joined due-diligence with the Free State provincial government	Functional Bloemfontein-Thaba Nchu-Maseru rail network	Functional Bloemfontein-Thaba Nchu-Maseru rail network	Bloemfontein-Thaba Nchu-Maseru rail network
		Complete operation of Bloemfontein intermodal transport facility	Fully functional and sustainable intermodal transport facility	All operators and tenants occupying the facility	Review of pricing model to optimise financial sustainability	Implementation of revised financial sustainability model	Intermodal transport facility
				Planning and design for the railway link	Implement railway link	Implement railway link	Planning and design of railway link
		Building of intermodal transport facilities at Botshabelo	Functional Botshabelo-Thaba Nchu transport facility	Feasibility study and funding plan completed	Design and procurement processes completed	Implementation of intermodal transport facilities	Botshabelo-Thaba regional transport facilities
		Number public transport shelters built on major public transport routes	Public transport shelters constructed	Development of condition assessment and repositioning plan	Construction and completion of public transport shelters in Bloemfontein	Construction and completion of public transport shelters in Botshabelo and Thaba Nchu	Construction and upgrading of public transport shelters
		Installation of environmentally friendly technological	Retrofitting of environmentally friendly technological	Development of condition assessment	Implementation of technologically-friendly solutions in Bloemfontein	Implementation of technologically-friendly solutions in Botshabelo and	Environmental-friendly public transport facilities

KPA		Public transport						
Objective	Strategy	KPI	Target				Programme/Project	
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target		
		solutions	solutions at public transport facilities				Thaba Nchu	
	Reduce the number of transport related deaths and serious injury road	The number of deaths related and serious road injury and accidents reduced	The number of deaths related and serious road injury and accidents are reduced	Development and implementation of intervention plans	10% reduction	10% reduction		Reduction of transport related deaths
		Development of detailed operational strategy and plan	Operational strategy and plan developed and implemented	Operational strategy and plan developed and approved	Implementation of operational plan as per priority area	Implementation of operational plan as per priority area		Operational strategy and plan
	Effective and service delivery-oriented municipal fleet	Repositioning municipal service delivery fleet	Municipal service delivery fleet repositioned to public transport	Strategy developed and implemented	Fully functional public transport and municipal service delivery fleet	Fully functional public transport and municipal service delivery fleet		Fleet management repositioning
Improve transport service delivery by grouping transport functions into a single, well-managed and focused institutional structure	Establishment of a transport authority	Develop and submit business plan or motivating memorandum for the establishment of transport authority	Functional transport authority	Compile and submit business plan or motivating memorandum for the establishment of transport authority	Build the required institutional and technical capacity for transport authority	Commence operations as a transport authority		Establishment of a transport authority

KPA	Environmental management and climate change						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
Environmental sustainability	Establish the necessary skills and institutional and capacity	Establishment of Environmental Management Sub directorate	Fully functional environmental management function	50% partially fill the structure	100% filling of the structure		Establishment of Environmental Management Sub directorate
		Compilation of an Environmental Management Plan	A compliant EIMP	Compile project scope and commence work	First draft	Final and adopted EIMP	Environmental Management Plan
		Compilation of an Environmental Management Plan (EMP)	A compliant EMP	100% implementation of EMP	Reviewed EMP	Reviewed EMP	Environmental Management Plan
					100% implementation of EMP	100% implementation of EMP	
		Compilation of an Environmental Strategic Framework	Fully compliant ESF	Compile ESF	Implement	Implement	Environmental Strategic Framework for MMM
		Environmental Assessment of development applications	100% Compliance	30%	50%	100%	Assessment of development applications
		Environmental Assessment of development applications	100% Compliance	100% Compliance	100% Compliance	100% Compliance	Assessment of development applications
Increase the environmental literacy level of stakeholders	Learners reached through environmental awareness	Number of campaigns at schools	5 00 campaigns conducted	100 campaigns conducted	100 campaigns conducted	100 campaigns conducted	Environmental education and awareness programme at schools
	Community members reached through awareness campaigns	Number of events per year	670 awareness campaigns conducted	120 awareness campaigns conducted	130 awareness campaigns conducted	140 awareness campaigns conducted	Environmental education and awareness programme
	Work with	Number of cleaning	80 cleaning	16 cleaning	16 cleaning	16 cleaning	Environmental

KPA	Environmental management and climate change						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
	councillors to enhance environmental capacity at ward level	programmes conducted	programmes conducted	programmes conducted	programmes conducted	programmes conducted	education and awareness programme
Reduce the major sources of greenhouse gas emissions and catalyzing the large-scale supply of clean energy	Increased access to electricity among the poor and reduce frequent rolling blackouts	Identification of the a site for solar power farm and the viability study concluded	Site for solar power farm identified and viability study finalised	Identify a site based on the geographic location, the amount of sun that is available, the nature of the land available and conduct viability study	Continue with the viability study	Hold investors' summit to test private interest in the project	Solar power park project
	Manage air quality	Number of air samples taken to establish compliance and report on non-compliance of Sulphur Dioxide emissions from burning of fossil fuel i.e. coal in terms of prescribed standards	All non-compliance of Sulphur Dioxide emissions identified and handled within 2 days of onset	All non-compliance of Sulphur Dioxide emissions identified and	All non-compliance of Sulphur Dioxide emissions identified and	All non-compliance of Sulphur Dioxide emissions identified and	Air quality monitoring programme
Energy saving	Lowering electricity consumption	Retrofitting buildings with energy efficient bulbs	61 units/buildings	40%	30%	30%	Lowering electricity consumption
	Installation of solar driven street lights where no grid is available		250	50	50	50	

KPA	Social and community services						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
Improve service delivery by providing recreation facilities and public amenities to all residents of Mangaung	Provision of recreational facilities to all residents of Mangaung	Number of regional parks developed	1 regional park	Site identification, concept and design and development of regional park in Botshabelo	Phase 1 of Regional Park development	Final phase of Regional Park development	Design and development of regional parks in Thaba Nchu and Botshabelo
	Create a clean and green environment	Number of programmes to clean water canals	5 water canals/ streams cleaned	1 p.a.	1 p.a.	1 p.a.	Cleaning & greening
	Relocation of the Zoo to Kwaggafontein Game Farm	Zoo to be re-designed and re-built at Kwaggafontein Game Farm	Entire Zoo to be relocated	Groundwork commenced	Building of enclosures	Building of public facilities	Relocation and development of new Zoo in Kwaggafontein
Improved lives of the indigent households	Provision of social safety net for the indigent	Keep updated indigent register	Review municipal indigent policy including integrated free basic service policy	Update indigent register to comply with provisions of policy	Update indigent register to comply with provisions of policy	Update indigent register to comply with provisions of policy	Support indigent households
		Number of household provided with indigent services	All indigent household provided with free basic services as prescribed by policy	All indigent household provided with free basic services as prescribed by policy	All indigent household provided with free basic services as prescribed by policy	All indigent household provided with free basic services as prescribed by policy	
Improved lives of the indigent	Provision of social safety net	Number of household provided with indigent	All indigent household	Review municipal indigent policy	Review municipal indigent policy	Review municipal indigent policy	Up to date indigent register FBS provided

KPA	Social and community services						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
households		services	provided with free basic services	including integrated free basic service policy	including integrated free basic service policy	including integrated free basic service policy	to indigents
Improve services to ameliorate the plight of vulnerable groups such as street children, people with disability, the elderly	Wellness programmes for the aged including biokinetics, healthy life style etc.	Number of wellness programmes for the elderly	10 outreach Programmes targeting the aged	2 outreach Programmes targeting the aged	2 outreach Programmes targeting the aged	2 outreach Programmes targeting the aged	Wellness programme for the elderly
	Ensure there are sufficient shelters for the elderly	Identify needs for elderly shelters and	Needs analysis and implement programmes from the analysis	Provide Provincial department with comprehensive list of needs	Monitor and report on programme by provincial department	Monitor and report on programme by provincial department	Needs identification and programme for elderly shelters
	Ensure elderly shelters are properly regulated and well governed	Number of elderly shelters visited	All elderly shelters visited	Identify shelters and develop programme for visits and conduct visit	Visit shelters	Visit shelters	Visit and monitor quality of elderly shelters and escalate to appropriate authorities
	Work with individual people with disability to address their needs	Number of people with disabilities reached	All organization s/ centres responsible for people with disabilities reached through various organization s	Identify organizations dealing with disabled persons and their needs.	Determine and address needs of people with disabilities through their various organizations	Determine and address needs of people with disabilities through their various organizations	Visit and monitor quality of disabled persons and escalate to appropriate authorities
	Ensure street	Number of street children	All	Identify street	Develop	Develop	Street children have

KPA	Social and community services						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
	children have access to social amenities	reached	organisations supporting street children are reached	children organisations and develop programme to reach them	programme and reach street children	programme and reach street children	access to social amenities
	Promote re-unification of street children with parents/relatives	Provide a variety of interventions to children and families to reduce the number of children drawn to life on the street	Support programmes adopted by Dept. Development to re-unite street children with families	Develop and update register of particulars of street children interact with social dev dept.	Support programmes implemented by social development dept.	Support programmes implemented by social development dept.	Street children rehabilitation programme
	Assist Orphans and Vulnerable Children to access social services	Number of OVC accessing social grants	Establish data-base of vulnerable children and collaborate with Social development	Support programmes implemented by social development dept.	Support programmes implemented by social development dept.	Support programmes implemented by social development dept.	Programme to assist vulnerable children
Empowerment of civic groups to improve good citizenship	Create awareness in civic organizations about government services; support services and interventions	Develop data base of CBO which exists in all wards of the city	Distribute information about support programmes initiated by the city	Advise all wards through ward committees about city's social support programmes	Advise all wards through ward committees about city's social support programmes	Advise all wards through ward committees about city's social support programmes	Support civic organizations
	Facilitate and support the development of small poverty	Number of poverty alleviation projects facilitated	5 major projects initiated	1 project in rural area	2 projects in rural areas	2 projects in Botshabelo and Bloemfontein	Support poverty alleviation programmes

KPA	Social and community services						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
	alleviation projects to assist indigent individuals to generate some form of income						
Promote the protection of vulnerable groups	Prevention of violence and abuse programme against women and children, exposed to violence and abuse	Number of initiatives facilitated	3 initiatives to co-incite with National events	1 initiative per year per Region to co-incite with National events	1 initiative per year per Region to co-incite with National events	1 initiative per year per Region to co-incite with National events	Prevention of violence against women and children
Early childhood development (ECD) Programme - crèches	Compile a database of ECD centres in the City	Database compiled	Compile comprehensive database of ECD's	Categorise the active database according to registered and non-registered centres.	Support programmes implemented by social development dept.	Support programmes implemented by social development dept.	Support ECD's
	Work towards reducing the number of crèches not complying to by laws to zero.	Number of educational campaigns conducted	4 Campaigns conducted with dept. Social Development	2 per year in each region.	2 per year in each region.	2 per year in each region.	Supports efforts by Province to regulate crèches.
	Invest on training for practitioners catering for children with special needs to promote inclusivity in the ECD centre	Number of practitioners trained	Compile the database of registered and non registered practitioners	Support programmes implemented by social development dept.	Support programmes implemented by social development dept.	Support programmes implemented by social development dept.	Support programmes to train practitioners as well as parents.
Promote arts, heritage and cultural	Promote cultural programmes in the Metro	Number of cultural programmes initiated or supported	12 cultural programmes developed	3 programmes - Celebrate Freedom Day, Heritage Day,	3 programmes - Celebrate Freedom Day	3 programmes - Celebrate Heritage Day, Freedom Day	Cultural development

KPA	Social and community services						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
programmes as well as sports			and implemented by city.	and Museum week.	Heritage Day, and Museum week.	and Museum week.	
		Facilitate community related projects in order to actively involve members of the community in the art of theatre and practice of theatregoing	Partner PACOFS through MOU signed to promote arts and culture in city.	1 programme per annum	1 programme per annum	1 programme per annum	Promotion of theatre in communities
	Continue to support the City's festival programmes e.g. MACUFE, VUKA	Partner with dept. Sports, Arts & Culture through MOU signed to promote festivals and events in city.	Provide institutional support to MACUFE & VUKA	Collaborate with Province to support MACUFE and reposition Vuka festivals	Collaborate with Province to support MACUFE and reposition Vuka festivals	Collaborate with Province to support MACUFE and reposition Vuka festivals	MACUFE and VUKA festival programmes
	Heritage sites, monuments, and public art throughout the city to be researched and recorded on the STAR database	Heritage sites, monuments, and public art throughout the city researched and recorded on the STAR database	Develop and update city data-base – number and grades	Implement maintenance schedule for city's arts and cultural facilities.	Implement maintenance schedule for city's arts and cultural facilities.	Implement maintenance schedule for city's arts and cultural facilities.	Preserve cities heritage
	Support and collaborate tribal authority initiatives	Collaboration with Thaba Nchu Tribal Authority established	Ensure the preservation of Indigenous Knowledge emanating from MMM.	Collaborate with tribal authorities to promote projects e.g. Legotla la Basotho; Sefalana sa kitso Project).	Provide support in the form of research	Provide support in the form of research	Support preservation of tribal heritage
	Collaborate with film industries to market Mangaung locally	Collaboration with film industry established	Promote city as a location for film	Identify potential areas for film shooting in city	Form partnership with studios and owners of key	Market potential of city as location for film production	Marketing the city

KPA	Social and community services						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
	and internationally		shooting		locations		
Promote and support sports in the Metro	Provide sustainable sport development programmes in all the regions to youth with the focus on the 7 priority sporting codes i.e. Cricket, Tennis, Swimming, Basketball, Indigenous Games, Rugby	Sustainable sports development programmes developed and supported in all regions	12 programmes develop to promote sports events aimed at the youth	Identify and implement one programme per annum per Region	Identify and implement one programme per annum per Region	Identify and implement one programme per annum per Region	Develop sport in a sustainable manner.
	Provide sport and recreation development programmes to informal settlements, special needs groups & communities with lack of facilities	Number of sports and recreational facilities developed for people with specific needs	3 recreational facilities developed in communities with lack of facilities	1 recreational facility developed	1 recreational facility developed	1 recreational facility developed	Develop sports and recreation facilities for under developed areas
	Provide sport & recreation development programmes to informal settlements, special needs groups & communities with lack of facilities by means of recreation vehicles	Number of sports and recreational facilities developed for people with specific needs	3 recreational vehicle purchased	1 recreational vehicle purchased and operated	1 recreational vehicle purchased and operated	1 recreational vehicle purchased and operated	Develop sports and recreation facilities in city
	Enhance the facilities maintenance programme	Ensure that sports and recreation facilities comply with acceptable national	Develop maintenance	Implement and report on facilities maintenance	Implement and report on facilities maintenance	Implement and report on facilities maintenance	Maintain sports facilities in the city

KPA	Social and community services						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
		operating standards which will encourage federations and clubs to host provincial and national tournaments	programme to keep facilities to acceptable standards	programme	programme	programme	
Increase the environmental literacy level of stakeholders	Learners reached through environmental awareness	Number of campaigns at schools	1 00 campaigns conducted	20 campaigns conducted	20 campaigns conducted	20 campaigns conducted	Environmental education and awareness programme at schools
	Community members reached through awareness campaigns	Number of events per year	20 awareness campaigns conducted	4 awareness campaigns conducted	4 awareness campaigns conducted	4 awareness campaigns conducted	Environmental education and awareness programme
	Work with councillors to enhance environmental capacity at ward level	Number of cleaning programmes conducted	48 cleaning programmes conducted	16 cleaning programmes conducted	16 cleaning programmes conducted	16 cleaning programmes conducted	Environmental education and awareness programme
Promote environmental health	Inspect food premises	Number of food premises inspected and certified.	1280 food premises inspected	256 food premises inspected	256 food premises inspected	256 food premises inspected	Inspection of food premises
	Inspect dairy farms	Number of inspections conducted in dairy farms	400 inspections conducted in dairy farms	80 inspections conducted in dairy farms	80 inspections conducted in dairy farms	80 inspections conducted in dairy farms	Registration and inspection of milk farms
	Inspect mortuaries	Number of mortuaries inspected	All mortuaries inspected twice a year	All mortuaries inspected twice a year	All mortuaries inspected twice a year	All mortuaries inspected twice a year	Surveillance and registration of funeral undertakers
	Inspect medical waste generators	Number of waste generators inspected	To have inspected all 579	115 medical waste generators inspected	116 medical waste generators inspected	116 medical waste generators inspected	Surveillance and registration of premises

KPA	Social and community services						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
			generators				
	Inspect abattoirs	Number of inspection reports obtained under the Meat Safety Act (No 40 of 2000); from the Dept. of Agriculture [Veterinary Services]	1 report per abattoir per annum obtained from dept.	1 report per abattoir per annum obtained from dept.	1 report per abattoir per annum obtained from dept.	1 report per abattoir per annum obtained from dept.	Monitoring compliance of abattoirs with health standard in the city.
	Conduct vector and pesticides controls	Number of vector and pesticide control measures conducted	90% of all complaints received attended to within 48 hours	90% of all complaints received attended to within 48 hours	90% of all complaints received attended to within 48 hours	90% of all complaints received attended to within 48 hours	Pest and vector control programme
	Conduct food random sampling at all public functions	Number of food samplings conducted in accordance with the Food stuffs, Cosmetics and Disinfectants Act 54 of 1972	Samples taken on all major functions where applications have been received.	Samples taken on all major functions where applications have been received.	Samples taken on all major functions where applications have been received.	Samples taken on all major functions where applications have been received.	Food inspection and certification for public events programme
	Manage air quality	Number of air samples taken to establish compliance and report on non-compliance of Sulphur Dioxide emissions from burning of fossil fuel i.e. coal in terms of prescribed standards	All non-compliance of Sulphur Dioxide emissions identified and handled within 2 days of onset	All non-compliance of Sulphur Dioxide emissions identified and handled within 2 days of onset	All non-compliance of Sulphur Dioxide emissions identified and handled within 2 days of onset	All non-compliance of Sulphur Dioxide emissions identified and handled within 2 days of onset	Air quality monitoring programme
Encourage basic hygiene	Conduct hygiene awareness	Number of basic hygiene awareness campaigns	100 basic hygiene	20 basic hygiene awareness	20 basic hygiene awareness	20 basic hygiene awareness	Basic hygiene awareness

KPA		Social and community services					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
	programmes targeting learners	conducted	awareness campaigns conducted	campaigns conducted	campaigns conducted	campaigns conducted	programme
Prevent new infections	Increase awareness campaigns to educate communities on HIV/ AIDS.	Number of outreach programmes conducted	120 outreach programmes conducted	24 outreach programmes conducted	24 outreach programmes conducted	24 outreach programmes conducted	HIV Counselling and Testing outreach programme
	(Co-ordinate an effective multi-sectoral AIDS response through the local AIDS council)	Number of seminars conducted	20 seminars conducted	4 seminars conducted	4 seminars conducted	4 seminars conducted	Education and awareness programme on HIV/AIDS
		Number of training courses presented	60 training courses presented	12 training courses presented	12 training courses presented	12 training courses presented	HIV/AIDS Training programme
Improve awareness and access to HAST services for Mangaung employees	Increase awareness campaigns to educate employees on HIV and AIDS	Number of programmes implemented	10 programmes implemented	2 programmes implemented	2 programmes implemented	2 programmes implemented	Awareness and education programme on HIV/AIDS for employees
	Increase number of employees tested on HCT	Number of HCT sessions conducted	80 HCT sessions conducted	16 HCT sessions conducted	16 HCT sessions conducted	16 HCT sessions conducted	HCT programme for employees
	Conduct a prevalence and impact study of HIV and AIDS amongst the City's employees	% of HIV/AIDS prevalence and Impact amongst the City's employees	% of HIV prevalence and impact study report for MMM employees	Sourcing of necessary resources for the commissioning of the study	HIV/AIDS prevalence and impact study conducted	Review of the prevalence and impact study	Study on the HIV/AIDS prevalence and impact amongst City's employees
Prevention of serious illnesses	Increase awareness about breast and prostate cancer through education of communities.	Number of outreach programmes conducted	100 outreach programmes conducted	24 outreach programmes conducted	24 outreach programmes conducted	24 outreach programmes conducted	Encourage pro-active and behaviour in communities to prevent serious illnesses
Develop strategic	Management of the	Ensure public compliance	Develop a	Implement MMM's	Implement	Implement MMM's	Regulate Initiation

KPA	Social and community services						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
partnerships with key stakeholders in the sector	Initiation Schools in compliance with the Free State Initiation Schools Health Act No 1 of 2004, as well as the Initiation Schools Public Policy of MMM.	of the Free State Initiation Schools Health Act Number of 2004, as well as the Initiation Schools Public Policy of MMM.	new by-law on the regulation and management of initiation schools.	new Public Policy and the by-law on initiation schools.	MMM's new Public Policy and the by-law on initiation schools.	new Public Policy and the by-law on initiation schools.	Schools
Prevent or reduce losses that occur due to natural or man-made disaster through preparedness, mitigation, response and recovery	Develop a disaster management plan	Disaster management plan developed	Disaster management plan developed and approved	Development of disaster management plan	Review of disaster management plan	Review of disaster management plan	Disaster management plan
	Develop a database of disaster management volunteers	Develop a database	Disaster management database	Identification of key stakeholders and development of database	Conduct training on disaster management	Review database and conduct refresher training	Disaster management volunteer database
	Encourage community involvement in mitigation of potential disasters	Number of volunteers recruited and trained	600 volunteers recruited and trained	120 volunteers recruited and trained	120 volunteers recruited and trained	120 volunteers recruited and trained	Recruitment and training of volunteers from all the regions
	Develop disaster mitigation programmes for the city	Establish one (1) Disaster Management Centre	Establish one fully operational Disaster Management Centre	Completion of all preparatory work for establishment of Disaster management Centre	Establishment of Disaster Management Centre	Project completed	Establishment of disaster management centres
	Conduct fire and disaster awareness and public outreach programmes	Development and implementation of awareness and public outreach programmes	Programme for awareness and public	Develop awareness and public outreach programmes for urban and rural	6 Awareness and public outreach programmes for urban and rural	6 Awareness and public outreach programmes for urban and rural	Awareness and public outreach programmes on fire and disaster

KPA	Social and community services						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
			outreach developed, approved and implemented	areas	areas undertaken	areas undertaken	
Prevent or reduce losses that occur due to natural or man-made disaster through preparedness, mitigation, response and recovery	Delivery of a proactive Fire Safety Service to MMM through regular inspections	Number of Fire Safety inspections	8 000 Inspections at high, medium and low risk premises	1600 Inspections at high, medium and low risk premises	1600 Inspections at high, medium and low risk premises	1600 Inspections at high, medium and low risk premises	Fire safety Inspection programme
		Develop and implement paraffin safety programmes	Conduct paraffin safety programmes	Develop and implement paraffin safety programmes in urban and rural areas	2 Paraffin safety programmes in urban and rural areas conducted	2 Paraffin safety programmes in urban and rural areas conducted	Paraffin safety programme
	Delivery of a proactive Fire Safety Service to MMM through building plan scrutiny	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 building plans submitted to be scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 building plans submitted to be scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 building plans submitted to be scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 building plans submitted to be scrutinized for compliance with statutory fire safety measures within 5 working days	Building plan perusal programme

KPA	Social and community services						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
		Number of inspections carried out	Defined evacuation areas in all public buildings	1 Inspection conducted at all identified high risk government buildings, licensed hotels, restaurants, taverns and night clubs	1 Inspection conducted at all identified high risk government buildings, licensed hotels, restaurants, taverns and night clubs	1 Inspection conducted at all identified high risk government buildings, licensed hotels, restaurants, taverns and night clubs	Inspection programme for high risk public places and places of public entertainment
Prevent or reduce losses that occur due to natural or man-made disaster through preparedness, mitigation, response and recovery	Maintenance / enhancement of Hazmat skills of Fire and Rescue staff	Number of operational staff retrained	300	60	60	60	Retraining of operational staff in Hazmat skills
Reduced adverse effects of emergencies and disasters and enhanced public safety on the community	Devolve ambulance services from Province to city	Establish ambulance service Unit at Metro	Provincial ambulance and emergency service run by the Metro	Initial engagement with province and the development of service level agreement	Conclusion of the service level agreement	Implementation of the service level agreement and the phased transfer of ambulance service	Devolution of ambulance services to the city.
Law enforcement measures	Establishment of metro police	Establishment of metro police	Metro police established	Develop strategy and process plan for establishment of Metro Police	Implement strategy	Implement strategy	Establishment of Metro Police for Mangaung
	Enhance visible policing	Number of Special Operations to combat crime	60 Joint operations with other security	12 per annum	12 per annum	12 per annum	Increase visibility and patrols, crime hotspot areas.

KPA	Social and community services						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
			clusters				
	Enforce all by-laws	Number of special programmes embarked upon by traffic and law enforcement. Increase visibility of Traffic and Law Enforcement and Monitor	60 programmes undertaken to increase visibility of Traffic & Law Enforcement in the city	12 p.a.	12 p.a.	12 p.a.	Conduct daily law enforcement activities and Participate in joint operations with other role players (SAPS, Immigration, etc.
		Number of prosecutions through CCTV footage.	85	10	20	25	Law enforcement
		Number of fines issued.	150 000	30 000 per annum	30 000 per annum	30 000 per annum	
Ensure road user safety	Enforce traffic by-laws	Number of un-roadworthy vehicles taken off the road	500	100 per annum	100 per annum	100 per annum	Eliminate un-roadworthy vehicles
		Number of awareness programmes undertaken to enforce wearing of seat belts	10	2 per annum	2 r annum	2 per annum	Increase visibility in high frequency accident locations, increase patrols, Traffic stops, Speed law enforcement, efficient and effective law enforcement
		Number of awareness programmes undertaken to enforce regulations regarding use of cell phones by drivers	10	2 per annum	2 per annum	2 per annum	Increase visibility in high frequency accident locations, increase patrols, Traffic stops, Speed law enforcement, efficient and effective law enforcement

KPA	Social and community services						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
	Roadside Parking System	100% implementation roadside parking system in city	100% implementation roadside parking system in city	Implement first phase of roadside parking in the city in CBD	Implement second phase of roadside parking outer boundaries of CBD	Implement final phase of roadside parking	Regulate parking in the city
Promote literacy in communities	Provide easy access to reading and information service to promote a culture of reading and learning	Total book loans from public library (physical units) per annum [5% increase pa.a.]	1,907,760	381 552	390 629	410 160	Monitor availability and circulation of books by libraries
		Adult literature; number of book loans per capita 14 years old and above	Continue with existing reading circles (senior citizens level).	Produce one learning project per Region per year	Produce one learning project per Region per year	Produce one learning project per Region per year	Support reading among adults
		Number of children's books as percentage (%) total library books	31.54% of 381 552	33%	33%	33%	Promote variety of reading material at libraries
		Number of fiction books as percentage (%) total library books	55% of 381 552	52%	52%	52%	
		Number of visits to public library per capita (55 131 Members Circulation / 781 152)	7 times	10 times	10 times	10 times	Support the culture of reading in communities
		Number of new libraries developed	Development of 1 Regional library in new	Planning, scoping and design of new library in collaboration with Dept. Arts &	Building of library	Provision of material and opening of new library	Library development.

KPA	Social and community services						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
			Botshabelo node	Culture.			
		Number of library campaigns conducted (9 libraries)	Conduct 36 exhibitions at libraries to collaborate with National READ programmes	Conduct 12 exhibitions at libraries per year to collaborate with National READ programmes	Conduct 12 exhibitions at libraries per year to collaborate with National READ programmes	Conduct 12 exhibitions at libraries per year to collaborate with National READ programme	Promote library services during the annual National Library Week with a variety of programs using all media available.
		Number of interactive services	710 Community Outreach Programmes	270	270	270	Promotion of collaboration with other communities
			Continue with existing reading circles (pre-school level, teenage level)	Produce one learning project per Region per year	Produce one learning project per Region per year	Produce one learning project per Region per year	Support reading among children

KPA		Good governance					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
Provide strategic leadership and planning with well-defined targets aligned to the budget	Provide strategic leadership, involvement and planning	Development of 2012/16 Integrated Development Planning, SDBIP and business plans	IDP SC, MAYCO Lekgotla, IDP and Budget Lekgotla (Budget Conference)	Fully functional IDP SC with regular meeting	Fully functional IDP SC with regular meeting	Fully functional IDP SC with regular meeting	Strategic engagements by the Metro
				Hold IDP and Budget Lekgotla (Budget Conference) twice annually	Hold IDP and Budget Lekgotla (Budget Conference) twice annually	Hold IDP and Budget Lekgotla (Budget Conference) twice annually	Strategic engagements by the Metro
			2012/16 IDP approved by council	Develop and approve IDP process plan	Develop and approve IDP process plan	Develop and approve IDP process plan	Develop and approve IDP and Budget process plan
				Compile 2012/16 IDP	Review IDP and SDF for 2013/14	Review IDP and SDF for 2014/15	Develop and approve IDP
		Service delivery and budget implementation plan (SDBIP) compiled annually	Approved annual SDBIP reports	2012/13 SDBIP developed and approved by the Executive Mayor 28 days after the approval of the IDP and budget	2013/14 SDBIP developed and approved by the Executive Mayor 28 days after the approval of the IDP and budget	2014/15 SDBIP developed and approved by the Executive Mayor 28 days after the approval of the IDP and budget	Approved service delivery and budget implementation plan (SDBIP)
		Mid-year budget and performance assessment report developed	Yearly mid-year budget and performance assessment report	2012/13 mid-year budget and performance assessment report	2013/14 mid-year budget and performance assessment report	2014/15 mid-year budget and performance assessment report	Mid-year budget and performance assessment report approved by council
		Development of directorates scorecards and business plans	Directorate scorecard and Centlec business plans approved by council	2012/13 directorate scorecard developed	2013/14 directorate scorecard developed	2014/15 directorate scorecard developed	Scorecard developed and approved
				2012/13 Centlec business plan revised	2013/14 Centlec business plan revised	2014/15 Centlec business plan revised	Business plan developed and approved by council

KPA		Good governance					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
Strengthen performance management system	Improve performance management and accountability system	Performance management system is embedded within the institution through training and induction	Train all senior managers and members of the Mayoral Committee on performance management	Induct and train all senior managers and members of the Mayoral Committee	Ongoing train as when and required	Ongoing train as when and required	Training and induction programme
			Train all 79 Committee members of performance management	Induct and train all members of the 79 Committees	Ongoing train as when and required	Ongoing train as when and required	
			Staff trained on performance management	Develop and implement training programme	Ongoing training	Ongoing training	
	Implementation of IPMS across the organisation	% implementation of IPMS across the organisation	100% implementation of institutional performance management system across the organisation	30% implementation of IPMS focusing on: development, approval and implementation of institutional performance management system (IPMS)	60% implementation of IPMS focusing on annual review of IPMS and approval of revised IPMS	100% implementation of IPMS focusing on annual review of IPMS and approval of revised IPMS	Talent Management and Reward
				and development, approval and implementation of employee reward system			
			Piloting and implementation of IPMS on top 4 management levels				

KPA		Good governance						
Objective	Strategy	KPI	Target				Programme/Project	
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target		
				-	Implementation of IPMS levels 5-10	Implementation of IPMS levels 11-17		
	Ensure effective functioning of the Audit, Oversight and Public Accounts Committees	Audit Committee fully operational and meeting at least 4 times annually	Audit Committee fully operational	Ongoing monitoring of compliance	Ongoing monitoring of compliance	Ongoing monitoring of compliance	Functional Audit Committee	
		Oversight and Public Accounts Committees fully operational and meeting at least 4 times annually	Oversight and Public Accounts Committees fully functional	Ongoing oversight and monitoring of compliance	Ongoing oversight and monitoring of compliance	Ongoing oversight and monitoring of compliance	Functional Oversight and Public Accounts Committee	
Reliable performance, operational and financial information,	Three year internal strategic audit rolling plan	Internal audit strategic plan and three year audit rolling plan	Approved internal audit strategic plan and three year audit rolling plan	Identification of risk and materiality, drawn through a detailed audit needs assessment	Review risk and materiality with new developments	Review risk and materiality with new developments	Development and implementation of strategic plan and three year audit rolling plan	
				Develop and implement internal strategic audit plan and annual assurance report	Update and implement the internal audit strategic plan and annual assurance report	Update and implement the internal audit strategic plan and annual assurance report		
	Develop and implement reliable annual risk based audit coverage plan	Approved risk based audit plan	Approved risk based audit plan	Conduct strategic risk assessment and detailed strategic risk analysis	Conduct strategic risk assessment reviews and detailed strategic risk analysis	Conduct strategic risk assessment reviews and detailed strategic risk analysis	Conduct strategic risk assessment reviews and detailed strategic risk analysis	Strategic risk assessment and analysis
					Develop risk based audit plan covering high risk areas	Improved coverage of high risk areas	Improved coverage of high risk areas	Development and implementation of risk based audit plan and assurance reporting on the risk environment,
					Assurance reporting on	Assurance reporting on the risk	Assurance reporting on the	Assurance reporting on the

KPA	Good governance						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
			the risk environment, internal controls, financial controls and governance practices	environment, internal controls, financial controls and governance practices	risk environment, internal controls, financial controls and governance practices	risk environment, internal controls, financial controls and governance practices	internal controls, financial controls and governance practices
Enhance IT governance and strategy and formulate governance plans and strategies, as well as accompanying policies and procedures, to concurrently enable the municipality to achieve its strategic vision, support audit requirements, manage risk, and exhibit responsible financial management	Define and understanding the IT universe	IT universe report developed and approved	Well-understood IT universe	Analyze the business fundamentals, isolate significant applications that sustain the business operations, distinguish critical infrastructure for the significant applications. appreciate the role of supporting technologies and categorize major projects and initiatives	Analyze the business fundamentals, isolate significant applications that sustain the business operations, distinguish critical infrastructure for the significant applications. appreciate the role of supporting technologies and categorize major projects and initiatives	Analyze the business fundamentals, isolate significant applications that sustain the business operations, distinguish critical infrastructure for the significant applications. appreciate the role of supporting technologies and categorize major projects and initiatives	IT universe
	Review business continuity plan	Business continuity plan revised periodically	Reviewed and approved business continuity plan	Review business continuity plan routinely covering emergency telephone numbers, plan participants information and recovery ranking and test periodically	Review business continuity plan routinely and test periodically and use results to update the plan	Review business continuity plan routinely and test periodically and use results to update the plan	Business continuity plan

KPA		Good governance					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
				and use results to update the plan			
	Review IT governance policies	All IT governance policies reviewed	Improved and refined IT governance policies	Review, amend and implement password policy, information security policy, access to municipal building policy, server room environmental procedures, backup and restore procedures and IT asset control policy	Review, amend and implement IT governance e and related policies and procedures	Review, amend and implement IT governance and related policies and procedures	Revised IT governance and related policies
	Develop and implement IT strategy	Development of IT strategy	Approved IT strategy and long-term goals	Develop IT strategy which include long-term goals for the directorates	Review IT strategy and incorporate new developments	Review IT strategy and incorporate new developments	IT strategy
	Perform IT risk management function and establish governance	Formal IT risk management function and governance structures established	Functional IT risk committee	Establish formal IT risk management function, governance and perform detailed IT risk assessment	Functional risk management and periodic review of the risk environment	Functional risk management and periodic review of the risk environment	IT risk committee
	Develop and align IT strategy with overall business strategy	IT service support model developed and implemented	Approved IT service support model	Develop and implement IT service support model	Improve and implement service efficiency on a continuous basis	Improve and implement service efficiency on a continuous basis	IT service support model
Fraud, corruption and maladministration prevention	Develop and implement proactive strategies for effective fraud risk management response	Development and implementation of fraud and corruption management	Counter fraud and corruption management strategy developed and approved	Collaborate with Centlec on the extent of fraud coverage and implementation	Counter fraud and corruption management strategy revised	Counter fraud and corruption management strategy revised	Counter fraud and corruption management strategy

KPA	Good governance						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
		strategy					
		Develop and implement whistleblowing policy	Approved policy on whistleblowing	Refine and implement the existing whistleblowing policy	Refine and implement the existing whistleblowing policy	Refine and implement the existing whistleblowing policy	Whistleblowing policy
		Develop and implement proactive measures	Identification of risks and detection of fraudulent activities and increased awareness and capacity building	Identify and address areas of potential risk, detect the existence of fraudulent activities and establish effective anti-fraud practices	Identify and address areas of potential risk, detect the existence of fraudulent activities and establish effective anti-fraud practices	Identify and address areas of potential risk, detect the existence of fraudulent activities and establish effective anti-fraud practices	Identification of risks and detection of fraudulent activities and awareness initiatives and capacity building
				Raise awareness of the causes and consequences of corruption	Raise awareness of the causes and consequences of corruption	Raise awareness of the causes and consequences of corruption	
				Increase accountability through education, involvement and empowerment	Increase accountability through education, involvement and empowerment	Increase accountability through education, involvement and empowerment	
				Broad based capacity building to strengthen domestic stakeholders both inside and outside municipality	Broad based capacity building to strengthen domestic stakeholders both inside and outside municipality	Broad based capacity building to strengthen domestic stakeholders both inside and outside municipality	
	Develop a co-ordinated approach in dealing with	An approach in dealing with	Comprehensive approach	Develop and implement an	Develop and implement an	Develop and implement an	Develop an approach

KPA		Good governance					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
	suspected fraud and corruption	alleged acts of fraud and corruption developed	developed and approved	approved approach on alleged fraud and corruption	approved approach on alleged fraud and corruption	approved approach on alleged fraud and corruption	
	Develop and implement continuous monitoring tool		Fraud and corruption indicators identified and approved	Identify indicator of fraud and corruption and continuously address them	Identify indicator of fraud and corruption and continuously address them	Identify indicator of fraud and corruption and continuously address them	
			Oversight and monitoring tool developed and implemented (eg. surveys focusing on service delivery, integrity or corruption surveys, municipal and integrity workshops, external oversight in tender process, enforcement of code of conduct including declaration and monitoring of assets, and the integrity pledge)	Develop and implement continuous oversight and monitoring tool	Develop and implement continuous oversight and monitoring tool	Develop and implement continuous oversight and monitoring tool	
	Develop and implement fraud and corruption reactive strategies	Development of fraud and corruption	Fraud and corruption reactive	Develop and implement clear investigation	Develop and implement clear investigation	Develop and implement clear investigation	Fraud and corruption reactive strategies

KPA	Good governance						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
		reactive strategies	strategies developed and approved	procedure for the allegations of economic crime	procedure for the allegations of economic crime	procedure for the allegations of economic crime	
				Develop agreement between the anti-corruption entities to co-ordinate the investigation of matters where there is a possibility of duplication or overlapping action	Develop agreement between the anti-corruption entities to co-ordinate the investigation of matters where there is a possibility of duplication or overlapping action	Develop agreement between the anti-corruption entities to co-ordinate the investigation of matters where there is a possibility of duplication or overlapping action	
Provision of secretarial support function to mayoral and other committees of council							
Strengthen community involvement to participate in the affairs of the municipality and influence resource allocation	Enhance public participation in the affairs of the municipality	49 ward development plans developed and approved by council	Develop and approve 49 ward-based plan	Undertake CBP training/briefings of ward councillors, ward committees and CDWs	Compile ward plans	Revise and compile ward plans	Community-based planning and implementation of various ward projects
				Implement ward-based projects using discretionary allocations	Implement ward-based projects using discretionary allocations	Implement ward-based projects using discretionary allocations	
				Develop CBP training manuals	Review CBP training manuals	Review CBP training manuals	
	Advocacy and outreach programme on	2012/16 IDP advocacy and outreach	Develop and implement IDP awareness and	Develop and implement IDP awareness and	Develop and implement IDP awareness and	IDP outreach programme	

KPA		Good governance					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
		IDP developed	programme	advocacy strategy with stakeholders	advocacy strategy with stakeholders	advocacy strategy with stakeholders	
	Foster good relationship with organised labour and conclude all outstanding labour disputes	Number of consultative meetings held with organised labour	36 meetings with organised labour	12 meetings	12 meetings	12 meetings	Good stakeholder relationships
Improved labour relations management	% labour disputed resolved internally	Reduction of labour disputes	Development of communication model to strengthen relations with organised labour	Monthly meetings of LLF to discuss issues of mutual interest.	Monthly meetings of LLF to discuss issues of mutual interest	Strategic Employee Relations Management	Improved labour relations management
			Monthly meetings of LLF to discuss issues of mutual interest	Agreements on core issues of mutual interest	Agreements on core issues of mutual interest		
			Training on labour legislation and HR Management	Training on labour legislation and HR Management			
	Retention of skills	Identification of critical positions and development of critical positions		Develop approve and implement succession planning	Approve succession plan	Development of critical skills in identified positions	Talent development management retention
		Development of career planning and pathing	To develop career plans and paths for all occupations	Develop approve and implement career planning and pathing policy	Implement career planning and pathing framework / module for all occupations	Implement career planning and pathing and update as and when required	Talent development management retention

KPA		Good governance					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
		Identification and development of scarce skills	To develop bench depth of scarce skills within the organisation	Develop approve implement scare skills policy	Identify all scarce skills positions and the requisite competencies (skills, attitudes, values, qualifications)	Development of identified scarce skills internally	Talent development management retention
	Work Place Skills Plan	Conducting a skills needs analysis	Conducting an annual skills audit	Skills audit report	Skills audit report	Skills audit report	
		Compilation of a work skills plan	Compiling a work place skills plan by July each year	Approved work skills plan	Approved work skills plan	Approved work skills plan	
		Compiling an annual implementation report by January each year	WSP annual implementation report	Work skills plan implementation report	Work skills plan implementation report	Work skills plan implementation report	
		Providing Accredited training courses in line with skills needs identified within WSP	Number of employees trained (Reported by means of a monthly report)	12	12	12	
		Providing learnerships approved by LGSETA	3 x learnership approved and funded by LGSETA	1	1	1	
	Institutional transformation and re-design	Placement and re-design of organisation structure	Functional organogram in place	Approval of placement policy	Development of a remuneration structure	Review of organisational structure to access effectiveness	Organisational transformation and re-design

KPA	Good governance						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
				Approval of metro organisational structure	-	-	
				Placement of employees on the approved structure	-	-	
Provision of efficient corporate secretariat to council, Mayco, council committees and management	Efficient and functional committee management system	Migration from manual document circulation to electronic document management system (sharepoint system)	Functional sharepoint system	(ICT to install wireless system in Committee Rooms) Gradual phase-in of electronic document management system: Mayco.	Gradual phase-in of electronic system: all committees	(ICT to install wireless system in the Council Chamber) Gradual phase-in of electronic system: Council	Workshops conducted on the implementation and benefits of sharepoint system
	Decision-making processes speeded during Council and committee meetings	Upgrading and installation of the electronic voting system in the Council chamber	electronic voting system installed in the Council chamber and committee rooms	Report on benefits, costing of the system. Provision of Budget for next financial year	Installation of the electronic voting system in the Council and Committee Rooms	Maintenance of the system	Provision of swift and credible electronic voting system in the committee rooms and Council chamber
	Tracking of decisions	Decisions of Council are implemented	Electronic tracking system in place	100% tracking of council decisions	100% tracking of council decisions	100% tracking of council decisions	Follow-up on the decisions of Council
Improve and Strengthen management of Records and Archives	Full compliance to national and provincial legislation including adherence to archives and records policy	Records and Archives Implementation plan in place and adhered to by all directorates	Implementation of e-filling across the municipality	Benchmarking exercise with leading cities, finalisation and adoption of the archives and records policy	Compliance to the Records Implementation plan	Compliance to the Records Implementation plan	Establish Records Forum
	Establish and link	Uniformity in	8 functional	Link all modules to	Ongoing	Ongoing	Workshops and training

KPA	Good governance						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2012/13 Target	2013/14 Target	2014/15 Target	
	operational modules throughout the municipality	document management system	operational modules	the main archive centre			conducted throughout the municipality on DMS

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Inauguration Speech Delivered by Clr Thabo Manyoni of Mangaung Metropolitan Municipality, 30 September 2011