

Summarised Integrated Development Plan

2024/2025



MANGAUNG

AT THE HEART OF IT ALL

Prepared by office of the City Manager

IDP and OPM

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Executive Summary

A well-managed, professional and stable institution adhere to the laws of the Country particularly those governing local government as a sphere of government. As such, this document respond to the section 25 (4a) of the Municipal Systems Act and other relevant sections.

This product is the outcome of a number of activities and milestones. Amongst those are the appointment of the different Head of Departments in the city, the reconfiguration of departments into sizeable departments for efficiency and effectiveness. The advertisement of critical positions with the intention to attract and appoint relevant skills for improved provision of municipal services and meeting section 153 of the Constitution of South Africa. Profoundly, the recently purchased 31 vehicles were unveiled by the Executive Mayor. This was towards finalization of the Strategic document (Integrated Development Plan to respond to Chapter six and eight (Planning with the public as well as Prioritizing programmes and projects) of the IDP. The city purchased:

- (8) 3-ton dropside trucks
- (8) Refuse compaction trucks and,
- (15) Load delivery vehicles

Moreover, one of the notable triumphs forming these milestones, as affirmed by the Provincial Department of Cooperative Governance and Traditional Affairs, is the concerted efforts of having a “legally compliant strategic document” as per their recent assessment. The city achieved twenty four (24) out of (25) mandatory milestones from a legally-compliant” assessment tool. This is an affirmative move towards a well-managed, professional and stable institution.

The review and amendment of the 2023/2024 IDP to the give effect to the adoption and implementation of 2024/2025 IDP is as a result of amongst others, the proposed key strategic planning instruments. It also marks the compilation of a new Economic Development Strategy and Investment Plan of the municipality

The Economic Development Strategy and Investment Plan is key in showing how the city plans to grow its economy and attract the investment, which is much more needed within the city, and therefore forms a critical linkage with the Integrated Development Plan (IDP). The drafting of this important document of the municipality has not escaped the challenges in regard to financial stability and provision of services.

However, with the appointment of political and administrative leadership, proves that the municipality is heading in the correct trajectory.

The system of measurement for planning during this IDP review has focused on confirming and consolidating the current strategic direction in terms of our vision and strategic objectives. Each department will be providing an overview of the current realities, on progress made with programmes, projects and functions. This allows for taking stock of progress made, and to reflect on any additional resources required. In discharging the functional competencies of the municipality, the implementation of the Financial Recovery Plan is very critical to improve the financial health of the municipality.

It is amid these critical considerations and trade-offs that we face the future and within which we continue to strive to deliver services and add value to the communities of the municipality. Indeed, we have to change, adapt and adjust our way of working to cope with the demands of the current realities, but assure our commitment to improving the quality of lives and creating a quality destination of choice.

The strategic direction of the Mangaung Metropolitan Municipality as captured in the 5-year IDP remains a direction pointer. The review process provides an opportunity to reflect on the lessons learnt during the previous financial years since the adoption of the 5th generation of IDP, and to improve on the way that we as the Municipality Plan, Budget and Implement in order to ensure maximum impact and delivery of services to the community. The 2024/2025 review of the Integrated Development Plan aims at re-evaluation and reassessment of key business processes and key deliverables as contained in the 5-year plan.

Sello More

City Manager

Mangaung Metropolitan Municipality

Background

The review of the 2024/2025 Integrated Development Plan, is the tracker of the five-year document as approved by the council in 2022. Moreover, The Municipal Systems Act outlines the objectives and procedures for integrated planning for municipalities.

Accordingly, section 23 (1) of the Act states that every municipality must undertake developmentally orientated planning so as to ensure that it –

- (a) *strives to achieve the objects of local government set out in Section 152 of the Constitution;*
- (b) *gives effect to its developmental duties as required by Section 153 of the Constitution; and*
- (c) *together with other organs of state contributes to the progressive realisation of the fundamental rights contained in Sections 24, 25, 26, 27 and 29 of the Constitution.*

Additionally, section 25 (1) states that municipal councils must: “within a prescribed period after the start of its elected term, adopt a single inclusive and strategic plan for the development of a municipality.”

Furthermore, this document responds to the IDP Guidelines for Metropolitan cities, which were recently issued and attempts to bring together in a rational way, for modifications and aims that would shape and steer a legally compliant IDP process in the metropolitan area. Therefore, re-prioritisation was important in order to meet the needs of communities once the implementation, monitoring, and evaluation processes were completed.

The review of the City's IDP for 2024/2025 was conducted in accordance with the IDP and Budget Process Plan that was adopted by Council as required by Regulation 21(1)(b) of the Municipal Finance Management Act. The section requires that the Executive Mayor of the municipality is to table in the municipal council, at least 10 months before the start of the budget year, a time schedule outlining key deadlines for the preparation, tabling, and approval of the annual budget as well as the review of the Integrated Development Plan.

Complementing the latter section, sections 17 and 18 of Chapter 4 of the Municipal System Act, provides the means and mechanism for communicating key dates. As such, the city followed and utilized the Act to communicate with communities and other stakeholders, including internal structures to solicit the input for the review of the IDP as required by law. Furthermore, the city solicited the inputs using the available online platforms in the city, press publications from September 2023 until 03 May 2024. A

In compiling this document, several strategic documents were considered as key planning tools for proving the strategic and political direction. This includes amongst others, National Development Plan, IDP Guidelines as compiled by DCOG, Mangaung MTREF Budget, Integrated Urban Development Framework, City's Financial Recovery Plan, Medium Term Strategic Framework 2019 – 2024, Provincial Growth and Development Strategy, Guidelines on the District Development Model to mention but a few.

There was a need to have a systematic presentation of the Key Performance Areas to better this document and to further assist the reader with logical sequence. Therefore, this strategic document will be segmented into National Key Performance Areas namely:

- a. Basic Service Delivery and Infrastructure Development;
- b. Good governance and Public participation;
- c. Local Economic Development;
- d. Institutional Development and Organisational Transformation; and
- e. Financial viability

By law, 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 to give effect to the principles of co-operative governance.

The following planning implements forms the core of this strategic document and the process of aligning this document with them will be indicated as required by law:

1. Integrated Urban Development Framework (IUDF) - The purpose and significance of this planning tool is multifarious:
 - *Spatial integration:* To forge new spatial forms in settlement, transport, social and economic areas
 - *Inclusion and access:* To ensure people have access to social and economic services, opportunities and choices
 - *Growth:* To harness urban dynamism for inclusive, sustainable economic growth and development
 - *Governance:* To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration
2. National Treasury's Circular 88 - Its purpose is to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. Moreover, the intention of this reform is to rationalise the reporting requirements of metropolitan municipalities.
3. Medium Term Strategic Framework - The Medium-Term Strategic Framework (MTSF, 2019 – 2024) is the primary

government's strategic plan for the 2019 – 2024 electoral term. The MTSF sets out actions that three spheres of Government will take and outline concomitant service delivery targets to bear on manifold development challenges facing the country. Critically, the MTSF is the building block for the attainment of vision statements and outcomes to be yielded by government action as outlined in the National Development Plan, Vision 2030.

4. National Development Plan (NDP) - The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes the following strategies to address the above goals:

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

5. Free State Growth and Development Strategy (FSGDS) - It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses key and most fundamental issues of development spanning the social, economic and political environment. It constantly considers annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation.

6. Sustainable Development Goals - The sustainable development goals (SDGs) are a new, universal set of goals, targets and indicators that the United Nations' member states will be expected to use to frame their agendas and political policies over a longer period of time.

To reinforce the alignment of the above policies, the city further considered the President speech in the State of the Nation Address (SONA) of 08 February 2024. Which was concentrating on issues that concern South African the most and amongst those were:

- To see through the work underway with our partners to end load-shedding and revive the performance of our ports and rail network.
- Continue to strengthen our law enforcement institutions, tackle gender-based violence and fight corruption to make South Africa a safe place for all.
- To strengthen local government, professionalise the public service and ensure that public officials are held accountable for their actions.
- To position our economy to grow and compete in a fast-changing world, to support small businesses, to give young people economic opportunities and to provide social protection to the vulnerable.
- Work to improve the country's fiscal position and hold firm to a sound macroeconomic trajectory.
- Utilise the opportunities provided by the African Continental Free Trade Area to increase our trade and expand our industries.
- To build an inclusive economy, focusing on the empowerment of black and women South Africans, advancing workers' rights, intensifying land reform and pursuing a just energy transition that leaves no-one behind.

Subsequently, the State of the Province Address (SOPA) of 29 February 2024, outlined the following Key focus Areas as part of the interventions:

- Economic Sectors, Investment, Employment and Infrastructure
- Social Protection, Community and Human Development
- Governance, State Capacity and Institutional Development
- Justice, Crime Prevention and Security

Moreover, the premier indicated that local government sector must pay attention to local economic development as they start their IDP processes. This process will be supported to ensure that we meet the required standards of compliance. We will play a more proactive role to ensure that provincial and national government and the private sector contribute to the IDP process.

Chapter 1: Assessing the Integrated Development Planning Process

As part of the oversight in the city and as articulated in the prescripts and guidelines for a legally compliant IDP, this review the city considered the assessment done by the provincial COGTA and National Treasury. Moreover, this IDP considered the outcome of the 2022/2023 Annual Report.

Below, is the summary of assessments by department of Cooperative Governance and Traditional Affairs (COGTA) as of 26 April 2024 which indicated that the city's IDP does meet the requirements of the following KPAs:

1. Legally Compliant
2. Spatial Development Framework
3. Rural Development Plan
4. Water and Sanitation
5. Local Economic Development
6. Good Governance
7. Financial Viability
8. Social Services
9. Disaster
10. Management
11. Environmental Affairs

Lastly, is the assessment by National Treasury on 10 May 2024, which indicates that the city does comply with the metro specific guidelines and legislations with space for improvement especially on Intergovernmental Relations aspect.

Chapter 2: Annual Reviews of Integrated Development Planning

The process of compiling a reviewed integrated development plan of the city is on an annual basis and is necessitated by prescriptive adherence, in particular to section 34 of the Municipal Systems Act which states that:

A municipal council must review its integrated development plan-

- (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
- (ii) to the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process

The process of monitoring the progress will continue using section 52 and 72 reports as well as the emerging needs by the communities. As such, a re-prioritization process will be done in meeting the needs of communities post the implementation, monitoring and evaluation processes.

Following, chapter 1 above, the city has considered the MEC's comments which the department of Cooperative Governance and Traditional Affairs has submitted to the city. Section 32 of the Municipal Systems Act provides details on this process. Additionally, the assessment by National Treasury. Lastly, the current review is the 2nd of the 5-year IDP.

Chapter 3: Outcome – Led Planning

Accordingly, outcome led planning means planning from backwards in considering the outcome that needs to be achieved. It starts with identifying the outcomes that need to be achieved to improve the lives of people/ communities, and then working back the results-chain to determine what outputs will ensure the outcomes are achieved, what activities are required, and what resources are needed. As indicated in the previous sections and chapters, the city considered:

- Annual Report 2022/2023 AGSA recommendations on the audit reports;
- COGTA assessment for 2023/2024; and Draft IDP 26 April 2024
- National Treasury assessment during the mid-year visit 28 – 29 February 2024 and 10 May 2024

3.1 Mangaung IDP Strategic Objectives

In realising this priority, the city is having (5) IDP strategic development objectives as underlined and bolded below:

Furthermore, the above IDP objectives on paragraph 3.1 have been linked to the city’s strategic risks to enable early warning on the city’s planning, implementation and monitoring that might need mitigation to achieve its objectives.

3.3 The State of Development in Mangaung – Social Analysis

3.3.1 Introduction

Post the outcomes of the census 2022 conducted by Stats SA, Mangaung Metropolitan Municipality’s area is still measured at 9 886 km² and the city is centrally located within the Free State and is accessible via National infrastructure including the N1 (which links Gauteng with the Southern and Western Cape), the N6 (which links Bloemfontein to the Eastern Cape), and the N8 (which links Lesotho in the east and with the Northern Cape in the west via Bloemfontein).

- Spatial Transformation: Implement and integrated and targeted strategy that transforms the spatial and economic legacy of Mangaung.
- Economic Growth: Boost economic development by strengthening organisational performance
- Service Delivery Improvement: Strengthen service delivery as a priority for economic growth
- Financial Health Improvement: Implement a financial recovery plan that rebuilds financial Strength
- Organisational Strength: Strengthen the organisation – the heart of it all

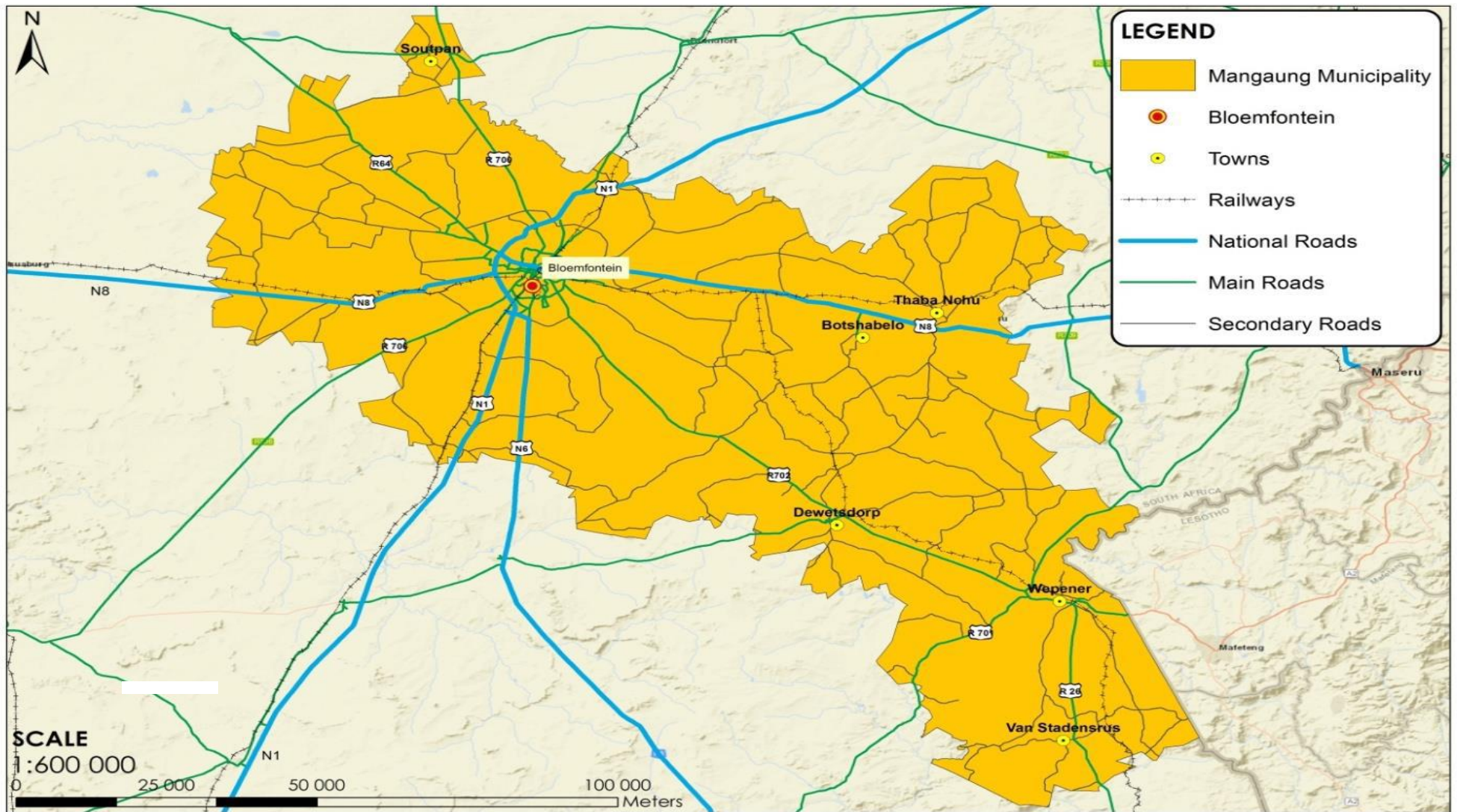
3.2 City’s Vision

Section 26 of the Municipal Systems Act states that “An IDP must reflect the municipal council’s vision for the long-term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs. The city’s vision is:

The above IDP Strategic Objective and the City’s vision were considered and continues to be endorsed by the IDP and Budget Steering Committee held on 19 March and 22 May 2024.

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

Figure 1: Mangaung Metropolitan Municipality Spatial reflection



3.3.2 Demographic Analysis

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest.

Table 3.2: Population, households and service provision analysis

Name	2022	2011	Increased or Declined
Total population	811 431	775 184	
Young children (0-14 years)	25,1%	27,1%	
Working age population (15-64 years)	68,2%	67,6%	
Elderly (65+ years)	6,7%	5,4%	
Dependency ratio	46,7	48,0	
Sex ratio	90,6	93,9	
No schooling (20+ years)	3,0%	4,5%	
Higher education (20+ years)	13,3%	13,5%	
Number of households	229 426	240 700	
Average household size	3,5	3,2	
Formal dwellings	90,1%	83,8%	
Flush toilets connected to sewerage	71,0%	63,5%	
Weekly refuse disposal service	59,1%	77,8%	
Access to piped water in the dwelling	47,3%	45,5%	
Electricity for lighting	95,5%	91,4%	

Source: Statistic South Africa Census 2022

Figure 2: Sex Distribution

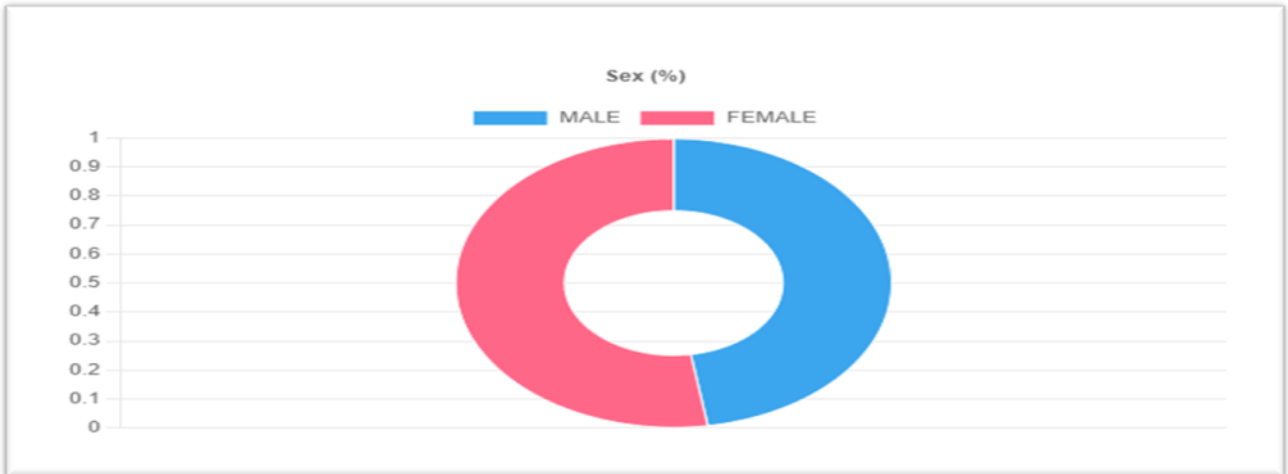


Figure 2 provides the population distribution between male and female which shows that the female population is more when compared to that of the male.

Figure 3: Sex and Age Distribution

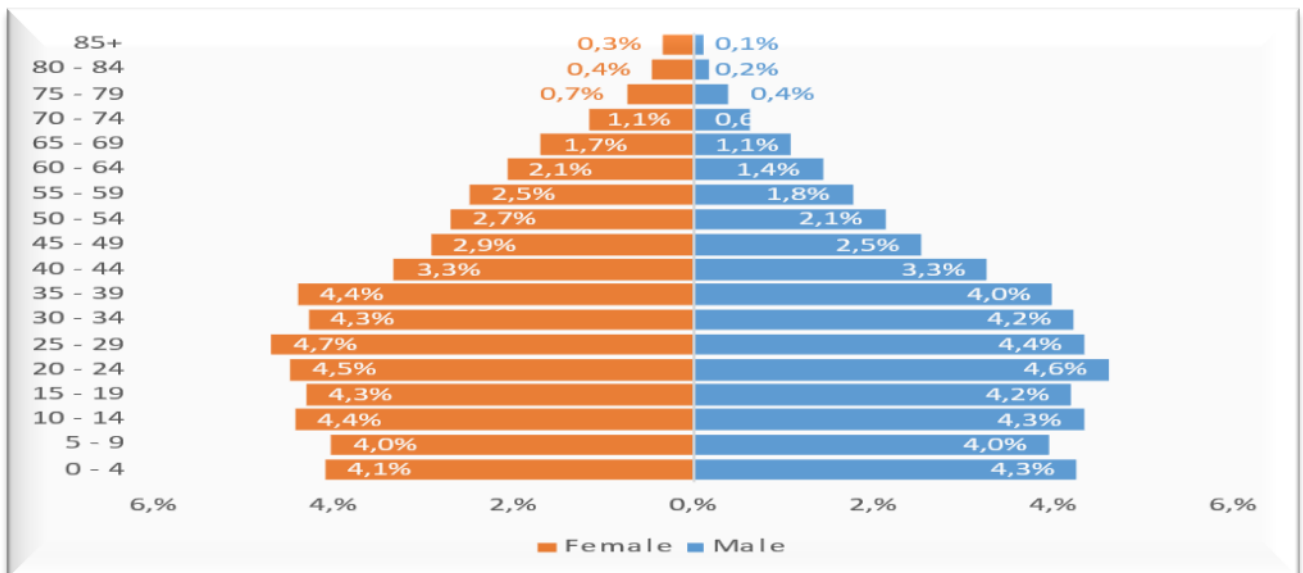


Figure 3 above provides sex and age distribution between male and female which demonstrate that the female population is more when compared to that of the male between the all the age categories .

Figure 4: Population Group

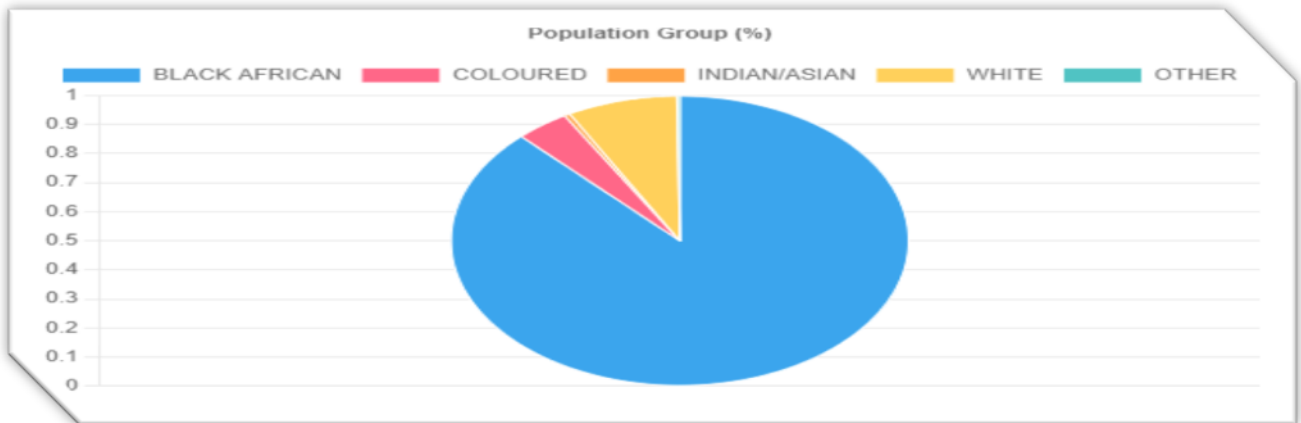


Figure 4 above provides for population group which demonstrate that the black african population is more, followed by white and coloured when compared to other categories.

Figure 5: Attendance at an educational institutions

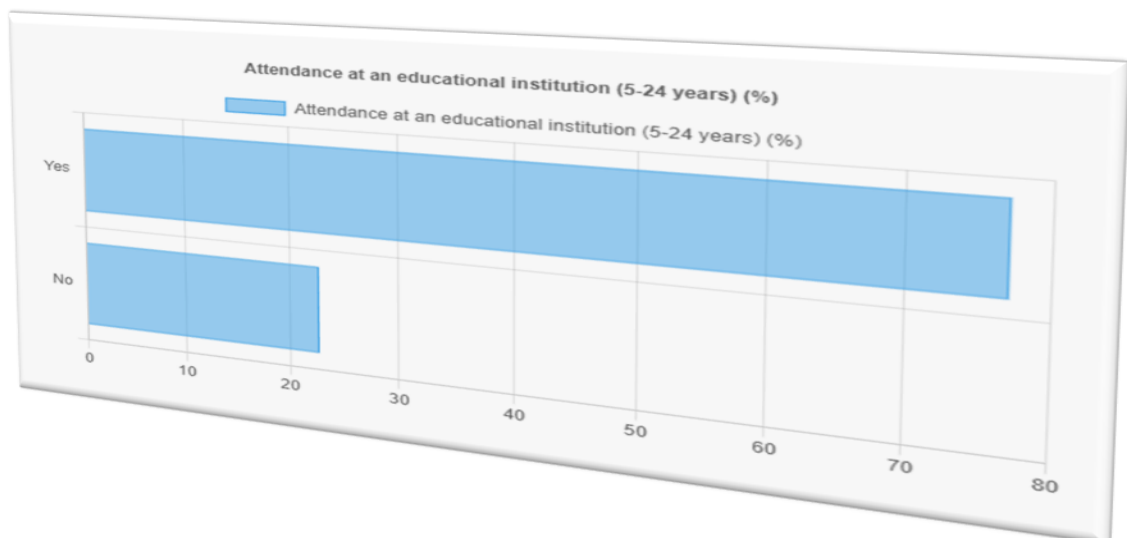


Figure 5 provides percentage of educational attendance between the age of 5 – 24 years. The figure shows that 78% is attending school while 22% is not. Moreover, Figure 6 below provide details of highest level of education for 20+ years, which 38% account for grade 12, followed by 32% at secondary and higher education is at 13%. **(Source: Statistic South Africa Census 2022)**

Figure 6: Highest level of Education (20+years)

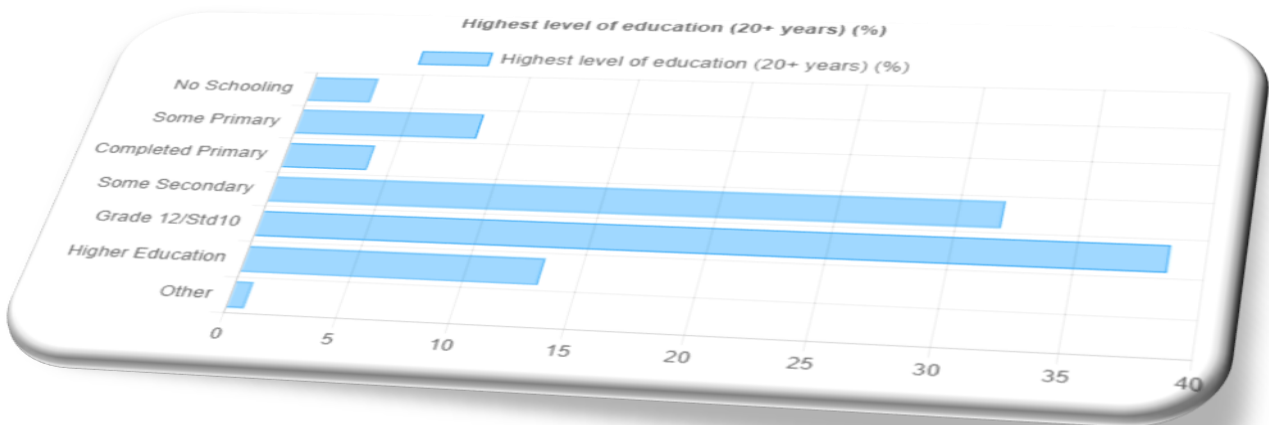


Figure 7: Dwelling Type

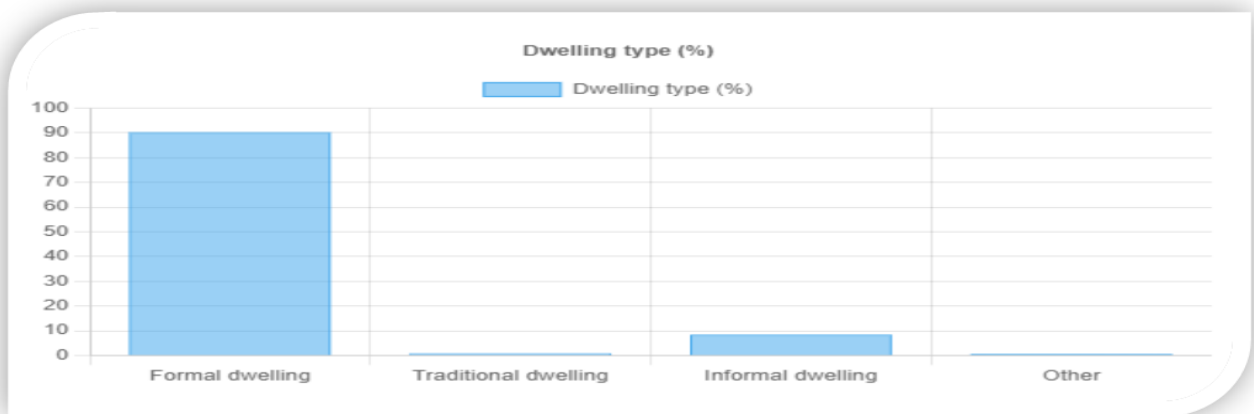


Figure 8: Access to piped water

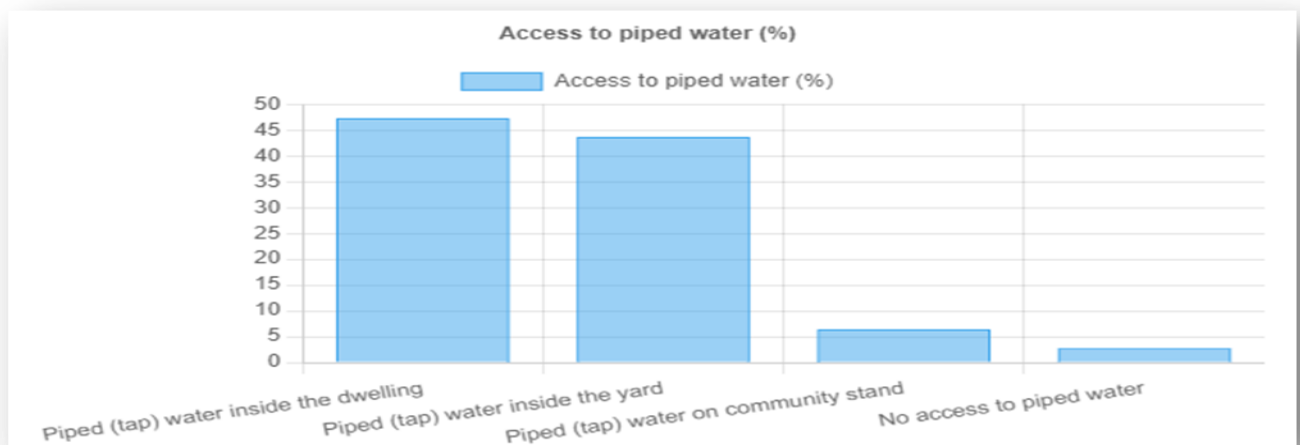


Figure 7 provides that almost 90% of dwellings in Mangaung are formal households. Figure 8 shows that 47% and 44% have access to piped water inside dwellings and yards respectively. Moreover, a backlog of around 10% should be prioritised. (Source: Statistic South Africa Census 2022)

Figure 9: Main Toilet facilities

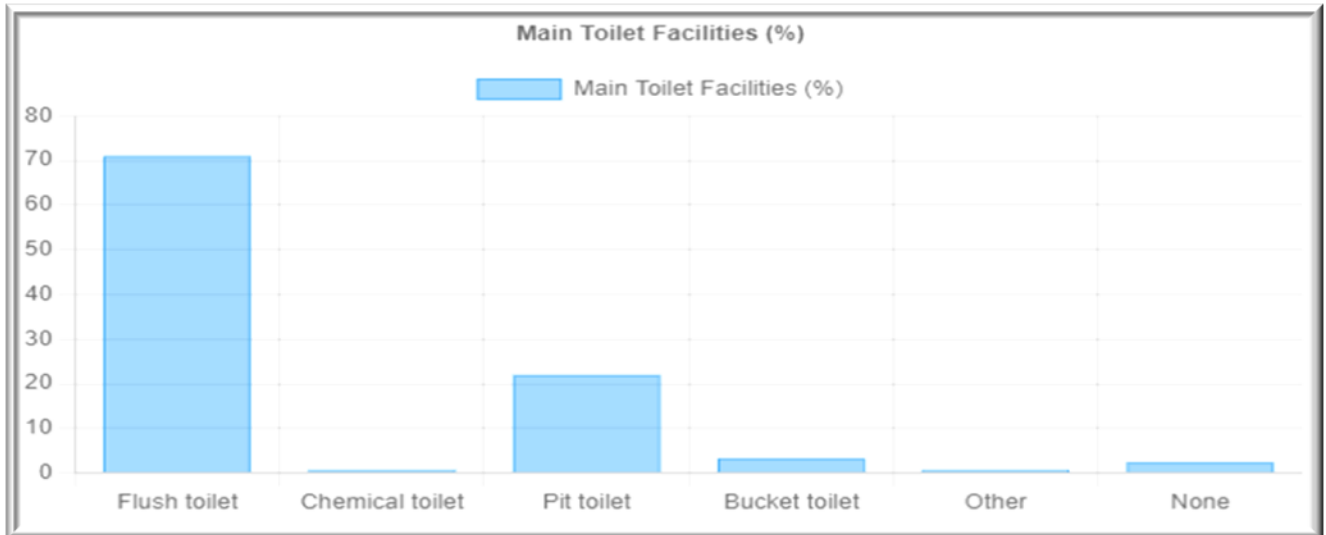


Figure 10: Refuse Disposal

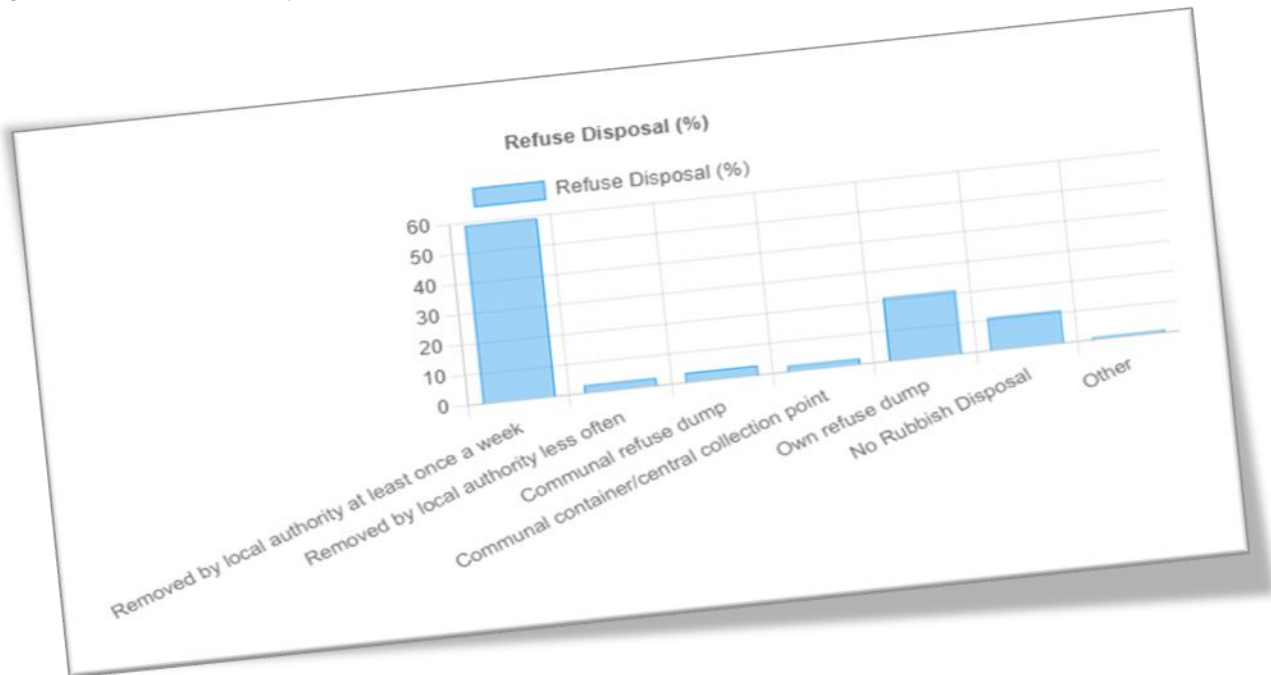


Figure 9 provides 71% of the population have access to proper water borne sanitation, with a backlog of almost 29% that should be prioritised. Moreover, Figure 10 below provide details in regards to challenges of waste removal which indicates that almost 41% of household are not receiving the removal as prescribed by the law and the city should improve measures to correct this important function. Source: Statistic South Africa Census 2022)

Figure 11: Energy for cooking

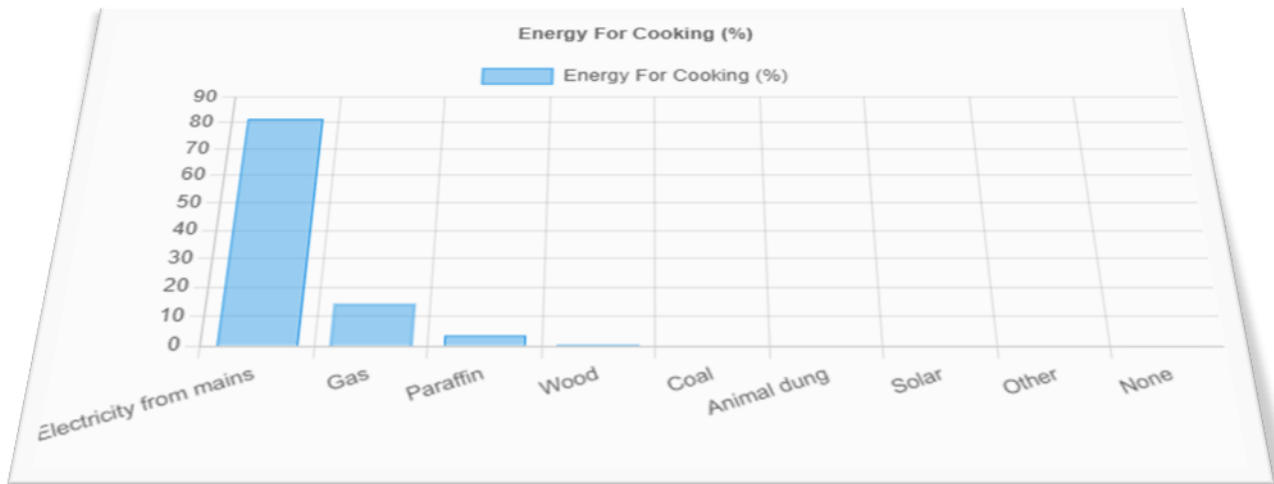


Figure 12: Energy for lighting

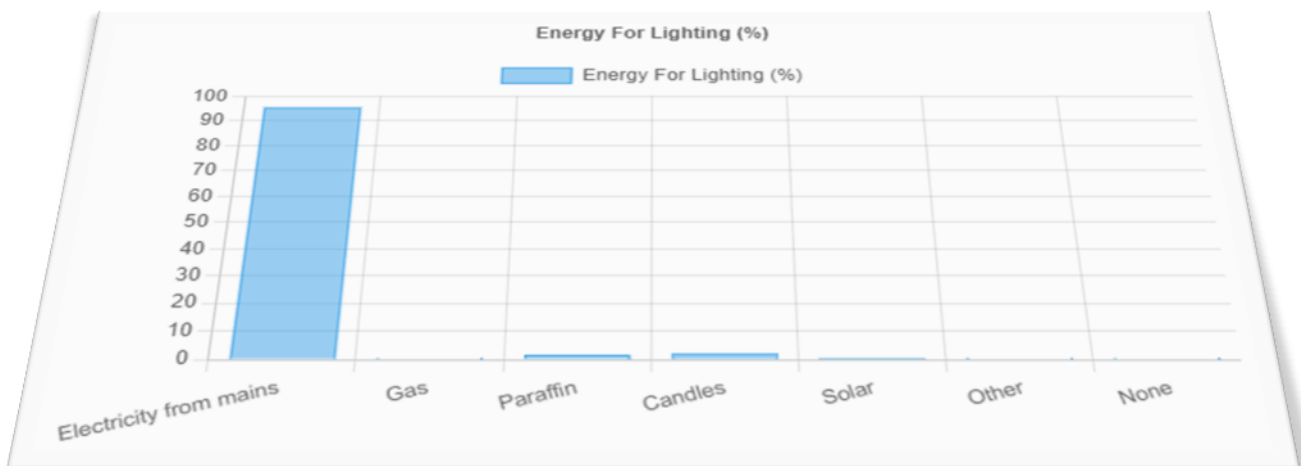


Figure 11 and 12 provides that almost 80 – 95% of the population have access to electricity and the city is still continue to improve on this function. **Source: Statistic South Africa Census 2022)**

3.4 Legislation requirements for the development of IDP

3.4.1 The Constitution of the Republic of South Africa

The Constitution of the Republic of South Africa outlines South Africa's approach to local government. In this regard, the Constitution (sections 152 and 153), empowers the local sphere of government to be in charge of the development process in municipalities, and notably also the planning for the municipal area. The constitutional mandate gives a clear indication of the intended purposes of municipalities:

- a) To ensure sustainable provision of services;
- b) To promote social and economic development;
- c) To promote a safe and healthy environment;
- d) To give priority to the basic needs of communities; and
- e) To encourage involvement of communities.

3.4.2 The White Paper on Local Government

The White Paper on Local Government gives municipalities responsibility to "work with citizens and groups within the community to find sustainable ways to address their social, economic and material needs and improve the quality of their lives". Critically, the White Paper on Local Government envisions a developmental local government and articulates instruments such as planning, local economic development and performance management system that should be harnessed to achieve the highlighted developmental outcome.

3.4.3 Water Services Act, Act 108 of 1997

Given that the city is classified as a Water Services Authorities, this Act provided a basis for planning. The Act provides that every water services authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services.

The Act enjoins a water service authority to develop a Water Services Development Plan (WSDP) that should contain the following information at a minimum:

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

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

This Act provides the types of municipalities that may be established within each category; to provide for an appropriate *division of functions and powers between* categories of municipalities; to regulate the internal systems, structures and office-bearers of municipalities and finally to provide for appropriate electoral systems. Below are the powers and function of the City as well as its entity (CENTLEC):

Critically, the Act provides for the establishment of ward committees that will be assisting Council and elected representatives in deepening local democracy and facilitating the meaningful participation of communities in local governance.

The Act elaborates institutional arrangements such as Section 79 and Section 80 committees for provision of oversight and ensuring that municipal administration account to Council and *invariably*, to communities.

3.4.5 Local Government: Municipal Demarcation Act, No 27 of 1998

The Local Government: Municipal Demarcation Act, Act 27 of 1998, provides a legal framework for defining and implementing a post-transitional system of local government.

The Act provides for the criteria and procedures for the determination of municipal boundaries by an independent authority; which in this case is the Municipal Demarcation Board. The Board thus far has recommended that the former Mangaung Local Municipality be upgraded to a Category “A” Municipality with the incorporation of the former Motheo District Municipality. On the 3rd August 2016 the Board again recommended that the Metro also incorporate the former Naledi Local Municipality as well as the towns of Soutpan/Ikgomotseng. During 2019/2020 the board in the Provincial gazette No 77, notice 110 gazetted the delimitation of ward for several municipalities and Mangaung was part of those that its Wards were delimited by the MDB. This entails the division of the whole geographic area of a municipality into smaller geographic areas, called wards. Schedule 1 of the Structures Act, 1998 provides for certain procedures and criteria to which the MDB must comply with. Whilst the city notes the increase in the number of wards from 50 to 51 this has not (during the compilation of this strategic document) influenced the population in Mangaung. However, as indicated earlier, the city awaits the new data to be published post the Census 2022.

3.5.6 The Municipal Systems Act, No 32 of 2000

The Act provides for the development of core municipal processes planning (IDP); monitoring (PMS) and budgeting that are critical for the attainment of developmental local government. Section 25 (1) of the Municipal Systems Act stipulates that “*Each municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality*”. The Act dictates that the plan should: link, integrate and co-ordinate plans and should consider 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.

3.4.7 Local Government: Municipal Finance Management Act, No 56 of 2003

This Act aims to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; to establish treasury norms and standards for the local sphere of government. It sets out the procedures for efficient and effective management of all revenue, expenditure, assets and liabilities. It establishes the duties and responsibilities of officials in charge of finances. The Act aims to secure transparency, accountability and sound financial management in local government.

3.4.8 Local Government: Municipal Property Rates Act, No 6 of 2004

The Act is aimed at ushering uniform rating system of property in the Republic of South Africa. It further regulates the power of a municipality to impose rates on property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for fair and equitable valuation methods of properties; to make provision for an objections and appeals process; to amend the Local Government: Municipal Systems Act, 2000, so as to make further provision for the serving of documents by municipalities; to amend or repeal certain legislation.

3.4.9 Spatial Planning and Land Use Management Act (SPLUMA), Act No. 16 of 2013

SPLUMA has the following objectives:

- Provide for a uniform, effective and comprehensive system of spatial planning and land use management in the Republic,
- Ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- Provide for development principles and norms and standards;
- Provide for the sustainable and efficient use of land;
- Provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- Redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems

Critically, the Act prescribes development principles and norms and standards to inform land use management and development. Importantly, the Act outlines envisaged inter-governmental support to be provided to municipalities in implementing the Act. The Act provides a guide on the preparation and content of municipal Spatial Development Framework and Land Use Management Scheme. Furthermore, the Act, provides for the following

- Establishment and composition of Municipal Planning Tribunal (MPT), term of office of members of Municipal Planning Tribunals;
- Disqualification from membership of Municipal Planning Tribunals;
- Processes to be followed in approving land development applications; and
- Provide for related land development matters such as internal appeals and development applications affecting national interests.

3.4.10 Municipal Property Rates Amendment, No 29 of 2014

The aim of the amendment of the Local Government: Municipal Property Rates Act, 2004, is manifold:

- to provide for the amendment and insertion of certain definitions;
- to delete the provisions dealing with district management areas;
- to provide that a rates policy must determine criteria for not only the increase but also for the decrease of rates;
- to delete the provisions of section 3(4) and to provide for a rates policy to give effect to the regulations promulgated in terms of section 19(1)(b);
- to provide that by-laws giving effect to the rates policy must be adopted and published in terms of the Municipal Systems Act; and
- to provide for the determination of categories of property in respect of which rates may be levied and to provide for a municipality to apply to the Minister for authorisation to sub-categorise property categories where it can show good cause to do so.

3.4.11 Division of Revenue Act, No 5 of 2022

The objects of this Act are —

(a) as required by section 214(1) of the Constitution, to provide for —

- (i) the equitable division of revenue raised nationally among the three spheres of government;
- (ii) the determination of each province’s equitable share of the provincial share of that revenue; and
- (iii) other allocations to provinces, local government or municipalities from the national government’s share of that revenue and conditions on which those allocations are made;

(b) to promote predictability and certainty in respect of all allocations to provinces and municipalities, in order that provinces and municipalities may plan their budgets over a multi-year period and thereby promote better coordination between policy, planning and budgeting; and

(c) to promote transparency and accountability in the resource allocation process, by ensuring that all allocations, except Schedule 6 allocations, are reflected on the budgets of provinces and municipalities and the expenditure of conditional allocations is reported on by the receiving provincial departments and municipalities.

3.5 Policy Framework for the IDP

3.5.1 Medium Term Strategic Framework

This Medium-Term Strategic Framework 2019 – 2024 (MTSF 2019 – 2024) is the manifestation of an implementation plan for the NDP Vision 2030 and for the implementation of the electoral mandate of the sixth administration of government. The MTSF 2019-2024 lays out the package of interventions and programmes that will achieve outcomes that ensure success in achieving Vision 2030 and the seven electoral priorities adopted by government as:

Priority 1: Building a capable, ethical and developmental state

Priority 2: Economic transformation and job creation

Priority 3: Education, skills and health

Priority 4: Consolidating the social wage through reliable and quality basic services

Priority 5: Spatial integration, human settlements and local government

Priority 6: Social cohesion and safe communities

Priority 7: A better Africa and world

3.5.2 National Development Plan (NDP)

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

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

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

3.5.3 Free State Growth and Development Strategy (FSGDS)

The provincial government of Free State has developed a Free State Growth and Development Strategy (FSGDS) Free State Vision 2030. The FSGDS is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses key and most fundamental issues of development spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation.

The Strategy has identified six priority areas of intervention by the province, namely:

- 1) Inclusive Economic growth and sustainable job creation;
- 2) Education innovation and skills development
- 3) Improved quality of life
- 4) Sustainable Rural Development
- 5) Efficient Administration and Good Governance
- 6) Building social cohesion

Importantly, the FSGDS identifies drivers, strategies and measurable performance targets (five year, ten year, fifteen

year and twenty year targets) to ensure that there is performance in relation to the identified six priority areas. Equally, Mangaung Metro should align its Growth and Development Strategy and the five-year development plans with those of the provincial government of Free State.

3.5.4 Sustainable Development Goals

The sustainable development goals (SDGs) are universal set of goals, targets and indicators that the United Nations' member states are expected to use to frame their agendas and political policies over a period of 15 years. The SDGs follow and expand on the millennium development goals (MDGs), which were agreed by governments in 2001 and expired in 2015. These goals were concluded on 25 September 2015. On 1 January 2016, the world officially began with the implementation of the 2030 Agenda for Sustainable Development Goals (SDGs).

These are therefore a Post 2015 Development Agenda (successor to the Millennium Development Goals). It is spearheaded by the United Nations, through a deliberative process involving its 193 Member States, as well as global civil societies. This transformative plan of action is based on 17 Sustainable Development Goals to address urgent global challenges over a longer period. South Africa as a member state is also obliged to implement same. These 17 goals with 169 targets and 230 indicators cover a broad range of sustainable development issues. It is important to note that out of these 169 identified targets a total number of 110 targets directly affects the sphere of local government. Therefore, Mangaung is expected to contribute to achieving these targets. These includes ending poverty and hunger, improving health and education, making cities more sustainable, combating climate change, and protecting oceans and forests.

3.5.5.1 Domestication of the Sustainable Development Goals.

Since these goals were developed at a global level, it is important to domesticate them. This implies selection and

modification of those that are relevant and peculiar to our country, province and finally our Municipality

- Goal 1 – End poverty in all its forms everywhere.
- Goal 2 – End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Goal 3 – Ensure healthy lives and promote well-being for all at all ages.
- Goal 4 – Ensure inclusive and equitable quality education and promote lifelong learning
- Goal 5 – Achieve gender equality and empower all women and girls
- Goal 6 – Ensure availability and sustainable management of water and sanitation for all.
- Goal 7 – Ensure access to affordable, reliable, sustainable and modern energy for all.
- Goal 8 – Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- Goal 9 – Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
- Goal 10 – Reduce income inequality within and among countries.
- Goal 11 – Make cities and human settlements inclusive, safe, resilient and sustainable
- Goal 12 – Ensure sustainable consumption and production patterns.
- Goal 13 – Take urgent action to combat climate change and its impacts by regulating emissions and promoting developments in renewable energy.
- Goal 14 – Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
[The goal is however not applicable to MMM]
- Goal 15 – Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
- Goal 16 – Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

Goal 17 – Strengthen the means of implementation and revitalize the global partnership for sustainable development.

3.5.5 mSCOA (Municipal Standard Chart of Accounts)

mSCOA is an acronym for a Municipal Standard Chart of Accounts which is a National reform that has been promulgated by Gazette No. 37577 dated 22 April 2014, called the Standard Chart of Accounts for Local Government Regulations, 2014. The “M” in the acronym distinguishes between a Municipal Standard Chart of Accounts and a Provincial/National Standard Chart of Accounts. It aims to standardize how all Municipalities classify their financial data, i.e. it introduces a standardized classification of a Chart of Accounts (General Ledger) across all municipalities. The introduction of a Standard Chart of Accounts for municipalities (mSCOA), amongst others.

- (a) Foster transparency; accountability and overall governance in the daily; monthly and yearly activities of municipalities;
- (b) Facilitate the standardization of all 278 different municipals ‘charts of accounts’ (COA);
- (c) Improve the quality of municipal information that is compromised, i.e. it will introduce a uniform classification of revenue and expenditure items;
- (d) Enhance monitoring and oversight by Councils, DCoG, Treasuries and legislatures that is made possible through the comparability of information across Municipalities, i.e. Benchmarking, standards and measures

3.5.6 Circular 88 (Municipal Circular on Rationalisation Planning and Reporting Requirements)

This circular provides guidance and assistance to metropolitan municipalities on the preparation of statutory planning and reporting documents required for Medium Term Revenue and Expenditure Framework (MTREF). It should be read in conjunction with the MFMA Circular No. 13 issued on 31

January 2005 and MFMA Circular No. 63 issued on 26 September 2012. The circular aims to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. The Municipal Systems Act (MSA) and the MFMA require alignment between planning and reporting instruments such as the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the Annual Report. Lastly the circular is amended annually.

Chapter 4: Integrated Planning across Metro Departments

Centralised transversal strategic planning, management and monitoring – planning on the basis of a strategic long-term vision is key in this chapter. All strategic planning in the municipality emerges from the basis of common data. Integrating sector plans as strategic outcomes in the IDP need to lead to sector/line strategies, from which SDBIPs are developed. Lastly, planning for transversal issues should be centrally coordinated through the same management process, and using the same common data mentioned above.

4.1 Mangaung Key Performance Areas

This section is segmented into Five (5) Key performance Areas as required by the legislation and to provide an enhanced and summarised analysis of the city, and are as follows:

- Economic Development (4.1.1)
- Basic Service Delivery (4.1.2)
 - Housing
 - Electricity
 - Solid Waste and Fleet Management
 - Roads and Stormwater
 - Water and Sanitation
 - Community Services
 - Disaster Management
 - Public Safety and Security
- Financial Viability (4.1.3)
- Good Governance and Public Participation (4.1.4)
 - Office of the City Manager
- Institutional Development and Organisational Transformation (4.1.5)
 - Environment and Climate Change
 - Corporate Services
 - Spatial Development Framework

Moreover, below is the table for each sectoral plans as annexures in the main IDP document

SECTORAL PLANS	ANNEXURE
MMM WARD DEMOGRAPHICS MAPS	A
ENVIRONMENTAL MANAGEMENT PLAN AND CLIMATE CHANGE ADAPTATION AND MITIGATION STRATEGY	B
INTEGRATED WASTE MANAGEMENT PLAN	C
WATER AND SANITATION MASTER DEVELOPMENT PLANS / WATER CONSERVATION DEMAND MANAGEMENT STRATEGY	D
INTEGRATED PUBLIC TRANSPORT NETWORK PLAN	E
INTEGRATED HUMAN SETTLEMENT PLAN	F
MMM ORGANOGRAM	G
TECHNICAL INDICATOR DESCRIPTION (TIDS)	H
SPATIAL DEVELOPMENT FRAMEWORK	I
DISASTER MANAGEMENT PLAN	J
CENTLEC ENERGY PLAN	K
AUDIT ACTION PLAN	L
RURAL DEVELOPMENT PLAN	M
ROADS ASSET MANAGEMENT PLAN	N
ORGANISATIONAL PERFORMANCE MANAGEMENT FRAMEWORK AND STANDARD OPERATING PROCEDURES	O
MANGAUNG METROPOLITAN OPEN SPACE SYSTEM	P
MANGAUNG METRO INFORMAL SETTLEMENT UPGRADING STRATEGY	Q
MANGAUNG ECONOMIC DEVELOPMENT STRATEGY AND INVESTMENT PLAN	R

Chapter 5: Planning intergovernmental

5.1 IGR Perspective

The foundation of a constitutional democracy in South Africa as laid and articulated in the Constitution of the Republic of South Africa, 1996 and the implications thereof, poses unique capabilities by the local sphere of government. It is expected that municipalities must take responsibility to engage various sectors and development protagonists, such as the national and provincial governments, State Owned Enterprises, business forums, to mention but a few. This means that, joint planning is important for the attainment of the shared outcome. Whilst section 40(1) of the Constitution established three distinctive, yet interdependent and inter-related spheres of government, municipalities remain at the center of development, given the responsibilities enshrined in sections 151-154, 156 and schedule 5 (part B) of the Constitution.

The city has successfully established the internal procedures of intergovernmental structures as per Section 33(1) of the Intergovernmental Relations Framework Act, 2005(Act 13 of 2005). The terms of reference for the establishment of Mangaung metropolitan municipal technical IGR forum; and rules to govern procedures for the functioning of Mangaung metropolitan technical IGR forum were approved by Council as instrument to strengthen and harness joint planning.

The new guidelines for the development of Integrated Development Plan for the Metropolitan municipalities advocates for decisive leadership by both the political and administrative structures in realizing joint planning, implementation, monitoring and evaluation. For example:

- The Chairperson of the Technical IGR Forum presides over the meetings of the forum, but if the chairperson is absent from the meeting, the primary members present

must elect another primary member to preside over the meeting.

- The forum must hold meetings of the forum at least four times in a year and adopt the schedule/roster of meetings for each financial year.
- The forum must adopt procedures for the adoption of resolutions and recommendations.
- Majority of members of the forum may in writing request the Chairperson to convene a meeting of the forum at a time and venue set out in the request.
- The meeting of the forum should determine deadlines for the submission of documentation to the members in order to afford members adequate time to prepare for the meeting of the forum.

5.2 Introduction to the District Development Model/ One Plan

The DDM is an all-of-government approach to improve integrated planning and delivery across the three spheres of government with district and metropolitan spaces as focal points of government and private sector investment. The DDM is aimed at facilitating integrated planning, delivery and monitoring of Government's development programmes through the concept of a joint "One Plan" in relation to 52 development spaces / impact zones through the establishment of national technical capacity as well as district hubs that will drive implementation of the programme. This approach will not only accelerate local economic development, urbanization, economic activities but also the provision of basic services.

The DDM embodies an approach by which the three spheres of government and state entities work in unison with other development partners in an impact-oriented way and where

there is higher performance and accountability for coherent service delivery and development outcomes. It influences spatialisation and reprioritisation of government planning, budgeting, implementation and reporting in relation to jointly agreed outcomes and commitments in the 52 districts and metropolitan spaces. This is facilitated through and anchored around the 'One Plan', 'One Budget', 'One District'

The Mangaung Metro One Plan is based on the DDM Theory of Change which postulates six transformations to move from the current problematic situation to a desired better future. Whilst existing plans across government seek to align to the NDP and to each other, there is no clear single line of sight and logical rationale or relations in terms of commonly agreed priorities and joint and coherent way of addressing them within the socio-economic and inclusive and integrated placemaking dynamics within specified spaces. These six DDM Transformation Focal Areas are:

In realizing the characteristics of developmental local government, the city has engaged with among others:

- Organised business 12 February 2023
- National and Provincial departments on 13 March 2024.

This will lead, coordinate, empower and maximize social development through the implementation of the following projects and programs by other spheres of government:

1. Department of Human Settlement (**R 297 million**)
2. Departments of Economic Development and Tourism (**R40 million**)
3. Department of Public Works (**R109 million**)
4. Department of Arts and Culture (**R34 million**)
5. National Department of Agriculture Land Reform and Rural Development (**R47 million**)
6. Department of Education (**R128 million**)
7. Department of Health (**R194 million**)
8. Department of Community Safety, Roads and Transport (**R335 million**)

Chapter 6: Planning with the Public

Post the adoption of the 2024/2025 IDP and Budget Process Plan. The city advertised the process and further invited the communities to make inputs in the review process of the city. During the review period, from 01 – 13 February 2024 and 22 April – 03 May 2024. The city piloted a different method of public participation with specific focus on ward councillors, ward committees and stakeholder forums, this was mainly to achieve the following:

- Ward councillors, ward committees and stakeholder forums do offer good opportunities to experiment with and pilot participatory methodologies and facilitation process.
- Ward committee experience and local knowledge can also offer insight into what will be the most effective participatory approaches in those wards.
- Ward committees and stakeholder forums also present a sound bases for offering feedback on progress toward the achievement of IDP outcomes and outputs.

Moreover, the Mayoral Imbizos from 02 – 20 May 2024 provided an important role in strengthen this important Chapter. Below is the summary of progress made:

6.1: Community Inputs per Region/Town 2024

Botshabelo (12 Wards) 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38				Thaba Nchu (5 Wards) including Rural 39, 40, 41, 42, and 49			
2024/2025 Community Aspirations	Number of Wards	Rate of Occurrence	Responsible Departments	2024/2025 Community Aspirations	Number of Wards	Rate of Occurrence	Responsible Departments
Provision of Water and Sanitation	12	100%	Technical Services	Provision of Water and Sanitation	5	100%	Technical Services
Roads and Storm Water (Potholes and blocked stormwater channels)	12	100%	Technical Services	Roads and Storm Water (Potholes and blocked stormwater channels)	5	100%	Technical Services

Botshabelo (12 Wards) 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38				Thaba Nchu (5 Wards) including Rural 39, 40, 41, 42, and 49			
2024/2025 Community Aspirations	Number of Wards	Rate of Occurrence	Responsible Departments	2024/2025 Community Aspirations	Number of Wards	Rate of Occurrence	Responsible Departments
Solid Waste (Refuse removal and mushrooming illegal dumping sites)	12	100%	Community Services	Planning and Human Settlement (Provision of sites, tittle deeds, rezonings and avail infills for residential purpose)	5	100%	Planning and Human Settlement
Sewerage spillages	12	100%	Technical Service	Solid Waste (Refuse removal and mushrooming illegal dumping sites)	5	100%	Community Services
Public Safety and Security (By Laws enforcement, visibility of Law enforcement, etc.)	12	100%	Public Safety and Security	Sewerage spillages	5	100%	Technical Service
Development of Parks	12	100%	Community Services	Public Safety and Security (By Laws enforcement, visibility of Law enforcement, etc.)	5	100%	Public Safety and Security
Planning and Human Settlement (Provision of sites, tittle deeds, rezonings and avail infills for residential purpose)	10	83%	Planning and Human Settlement	Development of Parks and Cemetery maintance	5	100%	Community Services
Economic Development (Job creation, SMMEs support and Commonages provision)	9	75%	Economic and Rural Development	Economic Development (Job creation, SMMEs support and Commonages provision)	5	100%	Economic and Rural Development
Electricity (Improved Street Lighting and House Connections)	7	58%	Centlec	Electricity (Improved Street Lighting and House Connections)	5	100%	Centlec
National and Provincial Government							
(Clinics, Schools, Hospitals, RDPs and Police Stations etc.)	12	100%	Sector Departments	(Clinics, Schools, Hospitals, RDPs and Police Stations etc.)	5	100%	Sector Departments

Bloemfontein (32 Wards) 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 44, 45, 46, 47, 48 and 51				Dewetsdorp, Thaba Nchu Rural and Tierpoort (Ward 43) Wepener and Van Stadensrus (Ward 50)			
2024/2025 Community Aspirations	Number of Wards	Rate of Occurrence	Responsible Departments	2024/2025 Community Aspirations	Number of Wards	Rate of Occurrence	Responsible Departments
Roads and Storm Water (Potholes and blocked stormwater channels)	32	100%	Technical Services	Provision of Water and Sanitation	2	100%	Technical Services
Solid Waste (Refuse removal and mushrooming illegal dumping sites)	32	100%	Community Services	Roads and Storm Water (Potholes and blocked stormwater channels)	2	100%	Technical Services
Sewerage spillages	32	100%	Technical Services	Solid Waste (Refuse removal and mushrooming illegal dumping sites)	2	100%	Community Services
Public Safety and Security (By Laws enforcement, visibility of Law enforcement, etc.)	32	100%	Public Safety and Security	Sewerage spillages	2	100%	Technical Service
Development of Parks, Cleaning of Sidewalks, Pruning of trees and Cemetery maintenance	32	100%	Community Services	Public Safety and Security (By Laws enforcement, visibility of Law enforcement, etc.)	2	100%	Public Safety and Security
Electricity (Improved Street Lighting and House Connections)	25	78%	Centlec	Development of Parks	2	100%	Community Services
Economic Development (Job creation, SMMEs support)	20	63%	Economic and Rural Development	Planning and Human Settlement (Provision of sites, tittle deeds, rezonings and avail infills for residential purpose)	2	100%	Planning and Human Settlement
Planning and Human Settlement (Provision of sites, tittle deeds, rezonings and avail infills for residential purpose)	20	63%	Planning and Human Settlement	Economic Development (Job creation, SMMEs support and Commonages provision)	2	100%	Economic and Rural Development
Provision of Water and Sanitation	16	50%	Technical Service	Electricity (Improved Street Lighting and House Connections)	2	100%	Centlec
National and Provincial Government							
(Clinics, Schools, Hospitals, RDPs and Police Stations etc.)	17	53%	Sector Departments	(Clinics, Schools, Hospitals, RDPs and Police Stations etc.)	2	100%	Sector Departments

6.2: Overall Community Aspiration 2024/2025:

2024/2025	Number of Wards	Rate of Occurrence	Responsible Departments
Community Aspirations			
Roads and Storm Water (Potholes and blocked stormwater channels)	51	100%	Technical Services
Solid Waste (Refuse removal and mushrooming illegal dumping sites)	51	100%	Community Services
Sewerage spillages	51	100%	Technical Service
Public Safety and Security (By Laws enforcement, visibility of Law enforcement, etc.)	51	100%	Public Safety and Security
Development of Parks and Cleaning of Sidewalks	51	100%	Community Services
Electricity (Improved Street Lighting and House Connections)	39	76%	Centlec
Planning and Human Settlement (Provision of sites, tittle deeds, rezonings and avail infills for residential purpose)	37	73%	Planning and Human Settlement
Economic Development (Job creation, SMMEs support and Commonages provision)	36	71%	Economic and Rural Development
Provision of Water and Sanitation	35	67%	Technical Service
National and Provincial Government			
(Clinics, Schools, Hospitals, RDPs and Police Stations etc.)	24	47%	Sector Departments

Chapter 7: Planning and Strategy Led Budgeting

7.1 Overview of alignment of annual budget with Integrated Development Plan

IDP Strategic Objective (Revenue)

The table below outlines the linkage between the IDP strategic objectives and operating revenue budget for the MTREF period. That is, it outlines how the projected revenue budget is going to be used in meeting the main goals of poverty reduction, job creation, rural and economic development, financial sustainability, spatial development and the built environment, eradication of bucket system, VIP toilets, roads, ageing infrastructure, human settlements, public transport, environmental management and climate change, social and community services and good governance, anchoring the IDP. SA4

MAN Mangaung - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
R thousand													
ORGANIZATIONAL STRENGTH				3 292 869	3 753 930	3 864 613	4 486 696	4 422 524	4 422 524	5 123 130	5 315 120	5 545 134	
FINANCIAL HEALTH				1 431 553	1 653 176	1 842 263	1 828 297	1 828 297	1 828 297	2 062 575	2 207 520	2 342 886	
IMPROVEMENT													
SERVICE DELIVERY				532 486	589 683	709 713	724 107	724 107	724 107	847 732	907 991	963 718	
IMPROVEMENT													
ECONOMIC GROWTH				1 853 702	1 917 739	2 203 432	2 392 334	2 392 334	2 392 334	2 746 689	2 983 905	3 213 179	
SPATIAL TRANSFORMATION				-	-	-	-	-	-	-	-	-	
Allocations to other priorities													
Total Revenue (excluding capital transfers and contributions)				1	7 110 609	7 914 527	8 620 022	9 431 433	9 367 262	9 367 262	10 780 125	11 414 536	12 064 918

IDP Strategic Objective (Operating Expenditure)

The table below outlines the linkage between the IDP strategic objectives and operating expenditure budget for the MTREF period. That is, it outlines how the allocated expenditure budget is going to be used in meeting the main goals of poverty reduction, job creation, rural and economic development, financial sustainability, spatial development and the built environment, eradication of bucket system, VIP toilets, roads, ageing infrastructure, human settlements, public transport, environmental management and climate change, social and community services and good governance, anchoring the IDP.SA5

MAN Mangaung - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
R thousand													
ORGANIZATIONAL STRENGTH				4 265 950	4 347 904	4 779 716	4 646 308	4 590 923	4 590 923	5 251 051	5 443 584	5 688 819	
FINANCIAL HEALTH IMPROVEMENT				396 623	272 516	269 650	310 127	272 764	272 764	306 569	324 826	339 644	
SERVICE DELIVERY IMPROVEMENT				811 948	1 021 407	1 187 913	866 848	853 168	853 168	926 469	987 867	1 021 129	
ECONOMIC GROWTH				2 479 687	3 915 006	3 129 846	2 898 810	2 935 934	2 935 934	3 249 781	3 041 783	2 870 712	
SPATIAL TRANSFORMATION				22 794	25 064	21 928	23 931	19 584	19 584	20 783	21 739	22 739	
Allocations to other priorities													
Total Expenditure				1	7 977 002	9 581 898	9 389 054	8 746 025	8 672 373	8 672 373	9 754 653	9 819 799	9 943 043

IDP Strategic Objective (Capital Expenditure)

The table below outlines the linkage between the IDP strategic objectives and capital expenditure budget for the MTREF period. That is, it outlines how the allocated expenditure budget is going to be used in meeting the main goals of poverty reduction, job creation, rural and economic development, financial sustainability, spatial development and the built environment, eradication of bucket system, VIP toilets, roads, ageing infrastructure, human settlements, public transport, environmental management and climate change, social and community services and good governance, anchoring the IDP. SA6

MAN Mangaung - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
R thousand													
ORGANIZATIONAL STRENGTH				368 817	290 306	267 110	455 858	339 375	339 375	586 831	527 784	438 408	
FINANCIAL HEALTH IMPROVEMENT				1	69	-	1	501	501	-	-	-	
SERVICE DELIVERY IMPROVEMENT				208 873	285 814	184 544	151 804	170 144	170 144	251 196	306 157	321 995	
ECONOMIC GROWTH				249 123	276 570	240 872	537 074	443 782	443 782	495 054	495 359	609 454	
SPATIAL TRANSFORMATION				-	848	2 684	9 750	6 950	6 950	6 800	20 692	18 740	
Allocations to other priorities				3									
Total Capital Expenditure				1	826 814	853 607	695 210	1 154 487	960 751	960 751	1 339 880	1 349 993	1 388 596

7.2 Council priorities and funding bias

- Filling of critical vacancies to reduce overtime – R141,4 million;
- EPWPs and PEP (Presidential Employment Programme) employment – R41,8 million;
- Sustainable refuse removal solutions reserved for SMMEs (Door to door refuse collection, litter picking and street cleaning) – R14,8 million;
- Innovative security solutions and security services (including uniforms and protective clothing) – R103,5 million;
- Maintenance addressing potholes, re-graveling of streets, cleaning of stormwater channels and repainting of road and traffic signs channels – R24,2 million;

- Upgrading of roads including resealing – R165,7 million;
- Unblocking and maintenance of sewer reticulation infrastructure including emptying of pit latrines – R54,3 million;
- Sewer infrastructure including waste water treatment works refurbishment – R124 million;
- Address water leakages and losses and water chemicals – R78,6 million;
- Upgrading of Water Infrastructure (including upgrading of Maselspoort Water Treatment Works) – R128,6 million;
- Prepaid and bulk water meters – R25,7 million;
- Maintenance of Electricity Infrastructure – R165,5 million;
- Electricity Infrastructure – R278,8 million;
- Purchasing of new Fleet, Effective Fleet Management solutions, maintenance of vehicles and full maintenance leasing of vehicles – R109,7 million;
- ESKOM and Vaal Central Water bulk account – R3,46 billion;
- Upgrading, maintenance and management of IPTN (Huaweng) infrastructure – R266,7 million;
- Improve revenue collection and enhancement strategies (including valuation roll and meter conversion projects) – R69,5 million;
- Renovations and repair of municipal facilities including fresh produce market – R51,5 million;
- Upgrading of informal settlements (excluding acquisition of land) – R178,5 million;
- Town planning, land and availability of sites – R28 million;
- Economic and rural development initiatives – R 18,5 million;
- Upgrading and integration of ICT systems including security measures – R25,9 million;
- Loan repayments – R155,2 million.

7.3 Summary of the budget

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK OUTLOOK: 2024/25– 2026/27

The 2024/2025 budget will be prepared in compliance with the MFMA (No 56 of 2003). The MTREF is a financial plan that enables the municipality to achieve its vision and mission through the IDP Strategy which is informed by the development agenda and community/stakeholder inputs.

This process will be aligned to the Strategic Development Objectives of the IDP as well as the budget as outlined below:

- Spatial Transformation: Implement an integrated and targeted strategy that transforms the spatial and economic apartheid legacy of Mangaung.
- Economic Growth: Boost economic development in Mangaung by strengthening organisational performance.
- Service Delivery Improvement: Strengthen service delivery as a top priority for economic growth.
- Financial Health Improvement: Implement a financial recovery plan that rebuilds financial strength
- Organisational Strength: Strengthen the organisation – the heart of it all

The revenue for the MTREF budget is projected at R10,66 billion in 2024/25 excluding capital grants (R9,25 billion in 2023/24), representing an increase in revenue of R1,41 billion (15,24%) on the 2023/24 adjustment budget. The projection for the outer two years of the MTREF period is R11,29 billion and R11,94 billion respectively.

The operating budget expenditure increased from the adjustment budget amount of R8,52 billion in 2023/24 to a new budget amount of R9,63 billion in 2024/25 representing an increase of R1,11 billion (13.03%). The projection for the outer two years of the MTREF period is R9,70 billion and R9,82 billion respectively.

The capital budget for the 2024/25 financial year is set at R1,34 billion which is an increase of R379,13 million (39.46%) as compared to the 2023/24 Adjustment Budget of R960,75 million. The capital budget for the two outer years of the MTREF period has been set at R1,35 billion and R1,39 billion respectively.

Chapter 8: Prioritising programmes and projects in integrated development planning

Following the process of Chapter 6 and 7 respectively, this chapter seeks to respond in detail the programme of action which the municipality intend to follow to be able to achieve its IDP objectives. The sequence is as follows and Summary of budget allocations are both on OPEX and CAPEX per department:

CAPEX Allocations	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
CORPORATE SERVICES	38 081 404	22 102 559	-
FINANCE	-	-	-
COMMUNITY SERVICES	274 132 093	258 769 871	210 631 214
PLANNING	57 003 333	27 139 750	13 333 333
ECONOMIC DEVELOPMENT	8 200 000	16 835 655	22 564 861
FRESH PRODUCE MARKET	1 000 000	1 000 000	1 000 000
HUMAN SETTLEMENTS	266 966 420	272 929 595	406 625 868
TECHNICAL SERVICES	253 765 246	302 165 236	324 881 471
WATER SERVICES	138 714 795	138 309 232	84 776 031
MISCELLANEOUS	2 042 000	-	-
PUBLIC SAFETY	21 130 391	21 305 572	22 055 580
CENTLEC	278 844 800	289 435 101	302 727 680
TOTAL	1 339 880 482	1 349 992 570	1 388 596 039

8.1 MMM Outcome and Output Indicators

- 8.1.1 Planning and Human Settlement
- 8.1.2 Economic and Rural Development
- 8.1.3 Finance
- 8.1.4 Corporate Services
- 8.1.5 Community Services
- 8.1.6 Public Safety
- 8.1.7 Office of the City Manager
- 8.1.8 Technical Services
- 8.1.9 Centlec

8.2 Circular 88

- 8.2.1 Energy and Electricity
- 8.2.2 Environment and Waste
- 8.2.3 Financial Management
- 8.2.4 Fire and disaster services
- 8.2.5 Local Economic Development
- 8.2.6 Housing and Community Facilities
- 8.2.7 Governance
- 8.2.8 Transport and Roads
- 8.2.9 Water and Sanitation

Chapter 9: Monitoring and Reporting

The nature and existence of municipalities is at a primary level, to provide services to its communities (section 152 of the Constitution) and, to receive support on capability to provide such services (section 154 of the Constitution). Within this milieu, it is therefore apparent that municipalities are the apex of development.

Whilst it is acknowledged that planning at this sphere of government is at the center, there is a need to recognize that accountability on matters raised in section 152 of the Constitution is important. Hence constant monitoring and reporting on the implementation should form a cornerstone in the development process.

This chapter focuses on the monitoring and reporting on the implementation of services provide to the communities within the Mangaung municipality. The following illustration depicts the process in which planning, and performance management forms the basis for developmental state.

PLANNING



- 5 year strategic document to be developed and be reviewed annually

- The expression of the developmental needs as contained in the integrated development plan will be converted into Rands and Cents in the form of budget. Such needs has been expressed through the Wards-based initiative. This method (as indicated in priority 4 and 6 respectively, forms the basis for responsive IDP and Budget and will therefore, hencorth be utilised to inform proper reporting and accountability by the departmenst with in the city.

- The process of developing this performance report will follow the MFMA as indicated in Section 52 (d). This report will have an influence on the reporting pattern of the city.

REPORTING



- Varous Head of Departments will submit the reports to the office responsble of IDP and OPM
- A detailed schedule (with the submission and the verification dates will form the revised process plan which ought to be approved by the Council in August. The following methodolgy will be used during the compilation of the reports:
 - Projects had outstanding performance;
 - Projects and/services have performed significantly, exceeding expectations on its performance;
 - Targeted projects and/or services were met;
 - Projects and/or services have performed below expectation but progress was already being made in this regard; and
 - Projects indicate unsatisfactory level of performance and;
 - Projects to be rolled over to the next quarter.

- The Mid-Year report will be compiled and submitted to Council during January wherin the city will continue to gauge the implementation of the IDP and Budget which starts in July.

- An annual report will be compiled by following legislation and the framework as compiled by National Treasury.

Integrated Development Planning

Legislatively, Integrated Development Plan (a product) is the outcome of Integrated Development Planning (process). Section 153 of the Constitution assigned the local sphere of government with specific responsibilities which amongst others indicates that a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community. Read with the previous section, section 152 of the Constitution provides the objects of local government according to which local government is expected to encourage the involvement of communities and community organisations in the matters of local government.

To meet the objectives of their developmental status, municipalities must adopt a strategic plan which meets all the requirements as contained in various pieces of relevant legislation. Accordingly, legislation requires each municipality to develop a plan for the development of its area of jurisdiction. Such a plan, in terms of the law, should be holistic and integrated in its approach and content. The plan should be long-term, covering five years and reviewed yearly given the changing circumstances. The Integrated Development Plan (IDP) therefore is a five-year development blueprint for a municipality. According to the Municipal Systems Act, 32 of 2000, the IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation processes in the municipality.

Performance Appraisal

Organisational Performance Management

The purpose of the Organisational Performance Management Framework is to establish an effective performance measurement tool that will be used to monitor the performance of Mangaung Municipality on a quarterly and annual basis. This process will aid in tracking progress in achieving the strategic developmental objectives as per the Municipality's Integrated Development Plan which are:

- Spatial Transformation: Implement an integrated and targeted strategy that transforms the spatial and economic apartheid legacy of Mangaung.
- Economic Growth: Boost economic development in Mangaung by strengthening organisational performance.
- Service Delivery Improvements: Strengthen service delivery as a top priority for economic growth.
- Financial Health Improvements: Implement a financial recovery plan that rebuilds financial growth.
- Organisational Strength: Strengthen the organisation – the heart of it all

In meeting the requirements of various legislation and the above, the city has established the following structures:

Audit Committee

The Mangaung Metropolitan Municipality has established an Audit Committee in terms of section 166 of the MFMA. The Audit Committee is an independent body that advises the Executive Mayor, other office bearers and the Municipal Manager. The Audit Committee through its chairperson reports to Council.

Oversight Committee

The Oversight Committee is elected from members of Council. It is composed proportionally out of members of the different political parties represented on Council and reports to Council through its chairperson. At the base of oversight and reporting arrangements for Mangaung, is the integrated IDP that outlines the short to long-term, big and bold objectives and outcomes.

Internal audit

The Internal Audit plays an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. The internal audit role also involves assistance in validating the evidence provided by Heads of Departments in support of their performance achievements.

Executive Mayor and Mayoral Committee (MAYCO)

Executive Mayor and MAYCO manage the development of the municipal PMS and oversee the performance of the City Manager and Heads of Department.

Council and Section 79 Committees

Council and its Section 79 committees play an oversight role and consider reports from the Mayoral Committee on its functions on different portfolios, and how these impacts on the overall objectives and performance of the Municipality.

Community

Community members play a role in the PMS through the annual IDP consultation processes, which are managed by the Office of the Speaker, working in close conjunction with the IDP and Organisational Performance Unit. The city also encourages communities to comment on draft Annual Reports.

The Municipality will continuously review its PMS to keep with the evolving nature of performance management. The current performance management policy was updated to comply with legislative requirements and the alignment to the PMS across the entire Municipality.

Monitoring and Evaluation including Circular 88 Technical Indicators Descriptions

Annexure provides details for specifying and defining an indicator that includes the details of all generic metadata for an indicator.