

MANGAUNG METROPOLITAN MUNICIPALITY



IDP REVIEW FOR 2011-2012

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EXECUTIVE SUMMARY

The Mangaung Local Municipality was established during 2000 during the amalgamation of the former Transitional Local Councils (TLC's) of Bloemfontein, Botshabelo and Thaba Nchu as a Category B Municipality. The majority of the population (52%) is concentrated in Bloemfontein, 28% of the population is residing in Botshabelo whilst Thaba Nchu houses 12 % of the population. The small-holdings account for 2% and farmlands account for 6% of the population.

During 2010, the Municipal Demarcation Board of South Africa predetermined the area of Mangaung from a Category B Municipality to a Category A Metropolitan Municipality. This elevation came as a result of the disestablishment of Motheo District Municipality. The Mangaung Metropolitan Municipality cover 6 863 square kilometers and host a population of 752 904 residents (Stats SA, 2007).

The Mangaung Local Municipality is the largest and the fastest growing municipality in the Free State and remains the economic hub of the Province. The region is however faced with challenges of migration from rural areas to urban areas and the migration from neighbouring towns such as Kimberly and Lesotho. This movement is perpetuated by endeavors to find job opportunities as results of opportunities that are available in Mangaung. This migration has a direct bearing on the population growth as well as the increase in the unemployment rate.

The municipality is also experiencing the mushrooming of informal settlements caused by uncontrolled migration, and this increases the housing backlogs, poverty and crime within our jurisdiction. To date, there are 19711 informal settlements within Mangaung. The internal study confirmed that the overall trend in the demand for land which manifested over the last 8 years or more was that a polarization took place in development trends, the north-west of Bloemfontein and the south-east thereof.

The north-east is mainly characterized by middle to high income residential development. These townships also make provision for amenities like shops, community facilities, public open spaces and forms typical "neighbourhood areas". These towns are all privately developed on an ad hoc basis.

Development in the south-eastern segment of Bloemfontein is mostly characterized by public/municipal township establishment. Neighbourhoods/residential development are mostly initiated in this segment and are subject to land being purchased for this purpose by the municipality and/or the Free State Provincial Government. These developments are mostly suitable for low cost housing projects, and are characterized by single residential developments with an average size of 350 m² per site.

The illegal occupation of land is one of the major challenges that Mangaung is facing, particularly in areas far away from job opportunities or along public transport routes, while backyard dwellings are increasing. This has given rise to urban sprawl and low density residential development in

favour of medium to high density developments in the disadvantaged areas. The Mangaung Municipality is also in process of compiling its Land Use Management Scheme that will replace older legislation. The purpose of the LUMS is to guide land use Management within the boundaries of the Mangaung Local Municipality as required by the Land Use Management Bill 2001.

The objectives are:

To establish a single land use scheme that can be applied uniformly throughout the province for all local municipalities;

- To provide municipalities with tools from which they can draw to manage the use and development of land within their urban and rural areas as required;
- To bridge the gap between Integrated Development Plans and the detailed requirements of land use management applied at municipal level;
- To provide the level of detail required by municipalities to prepare effective land use schemes and
- To integrate different regulatory land use management systems within the Development of Black Communities Act, 1984 (Act 4 of 1984), municipalities town planning schemes and Annexure F of the Township Establishment and Land Use Regulations (GNR 1897/1986) to manage the use of land in rural areas.

Despite these challenges, Mangaung is still faced with the daunting challenge of addressing the apartheid legacy of separate development underpinned by under-service within its area of jurisdiction. And as such, financial constraints as a result of poor payment of services delay the process of undoing the apartheid under-service plan.

The HIV/AIDS pandemic remains a challenge within our society despite various awareness campaigns that are undertaken by the Council and sector departments to reduce the infections in our area. Most members of our community travel over 10 km to reach their employment, and as such our Integrated Development Plan aims at bringing economic opportunities closer to the communities and ensure that basic services are offered throughout the municipality. The Council is also challenged with the maintenance of the infrastructure which is ageing, and expanding services to newly established townships.

In terms of the Stats SA,(2007) nearly a quarter of the population (228,091) lives in poverty and 31% of expectant mothers tested HIV positive. The pandemic does not only affect households of infected patients, it also has economic repercussions which would prompt the municipality to divert some of the resources to awareness programmes instead of developmental programmes.

Rural development is another area of concern which should be prioritized in order to stabilize the migration from rural areas to urban areas. Mangaung has 38 surrounding rural areas. The service backlogs in these rural areas create political pressure in terms of budgeting and prioritization of projects with limited resources. The City has developed around the central business district (CBD) in a sectoral form, with the majority of the poor and previous disadvantaged communities living in the south-eastern section. The north/south railway line creates a definite barrier between communities and has distanced the poor from the economic opportunities that are mainly concentrated to the west of the railway line except for the industrial areas which flank the areas.

Mangaung has sufficient land for economic development and integrated human settlement development which would assist in addressing some of the challenges it faces. Mangaung is centrally located in South Africa and is served by major roads such as 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. The national road infrastructure makes Mangaung accessible and attractive to investors and Tourists. Mangaung houses world class sporting facilities; hence it was nominated as a host city for the 2009 Fifa Confederations cup and the 2010 Fifa World Cup.

Mangaung offers world class tourism and accommodation facilities. It hosts annual events and international events such as Macufe, Rose festivals and many other prominent events. Mangaung has a rich history; it is known as the birth place of the oldest Liberation movement on the continent (African National Congress), the birth place of the former National Party and Cope. As a result of this history, the ANC would be hosting its centenary celebration of 100 years of existence and its National Conference in Mangaung. These events would bring international and national tourists and guests in our jurisdiction and would inject more money in our SMME's (Guesthouses, Hotels, Restaurants and transport sector), thereby creating jobs for our Community. This event would bring about more developmental projects such as the N8 Corridor and establishment of Auditorium in our area.

The recent re-classification of Mangaung from a Category B to a Category A Metropolitan municipality presents opportunities in terms of the acquisition of USDG grants which would enable us to fast-track housing backlogs and eradication of informal settlements and upgrading of infrastructure which would create more temporary jobs within our Municipality. This re-classification gives us more responsibility in terms of providing a developmental role and creating jobs to our community, thereby fighting poverty and halving unemployment. The metro status would attract highly qualified personnel and specialized skilled labour within our municipality. The Municipality offers excellent services to its community in terms of the provision of water, electricity, sewerage connections and waste removals. In our efforts to strengthen service delivery and creating a conducive environment to our municipality, we also offer the following:

Rural and Agricultural Development:

MMM developed a framework on catalyst projects which encourages support for emerging farmers through various training initiatives which support development of agro- processing industries and land redistribution. A strategic partnership agreement was entered into between MMM and private sectors such as the University of the Free State and the National Africa Farmers Union. The emerging Black farmers are assisted through commercialization of their operations.

Tourism Development:

Mangaung Metropolitan Municipality conducted a Tourism Audit to identify opportunities, shortcomings and interventions in the tourism sector and as such, the audit has identified quality event venues, hotel accommodation and the potential for adventure, eco tourism and recreational facilities for tourism.

Transport and Logistic hub:

The transport and distribution sector is an important economic driver of the Mangaung Metropolitan Municipality. The collaboration of the private sector is necessary given the centrality of the municipality in terms of the distribution of goods.

Mangaung SMME' Service Centre:

A large component of the local economy of MMM is constituted by small to medium enterprises. The informal economic development is vibrant in Botshabelo and Thaba-Nchu. MMM established a smme's service centre to co-ordinate quality business development support service to the smme's.

CBD RENEWAL:

MMM has developed a master plan renewal of Central Business District (CBD) which consists of the upgrading of infrastructure in the CBD, investment opportunities of retail and office development, residential developments' public transport and tourism development (hotels and museums). Council also offers land for new development in established industrial areas. There is an abundance of skilled and semi-skilled labour available within the municipality. (Mangaung: Economic Development Strategy). In improving the lives of the community at large, Mangaung Metropolitan Municipality identified four strategic focus areas (SFAs) emanating from the engagement between the community, elected leadership, Municipal Administration and interested stakeholders. The SFAs is embedded in the five year local government agenda which is a "roadmap" entailing developmental priorities and corresponding targets to be achieved by municipalities during the 2006-2011 period with inclusive of the 2010 electoral mandate, and as such, MMM identified four Strategic Focus areas (SFAs) in an endeavour to improve and harness service delivery to the community.

The four strategic focus areas SFAs are as follows; namely:

- To ensure service excellence within and around the Mangaung Metropolitan Municipality;
- To stimulate integrated and sustainable economic development;
- To improve and sustain financial, human resource and management excellence and
- To evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning.

These four SFAs strategic focus guides the MTREF budget allocation with measurable key performance indicators (KPI's). They inform the planning and decision making within Mangaung. (MLM ,SDBIP 2010/11 report). MMM has prioritized the acquisition of its fleet in the IDP and Budget of 2011/12 and two outer years in its endeavours to ensure service excellence within and around Mangaung. Sufficient budgetary provisions have been set aside for the training of staff, maintenance of infrastructure, and institutional reform. The institution has prioritized regional operations and allocated sufficient budget provisions to strengthen service delivery within and around Mangaung.

MMM has finalized a number of policies such as the Mangaung Economic Development Strategy which aims at stimulating Local Economic Development within Mangaung, thereby stimulating integrated and sustainable economic development and job creation. These policies and strategies offer and create opportunities for the investors in an attempt to attract them. Through the business incentive scheme and MMM Supply Chain Policy which favors local and Previously Disadvantaged Individuals (PDI's), the Council can experience economic development and poverty and unemployment would be halved within the Mangaung Municipality.

Mangaung has established a fully functional debt collection Unit to strengthen capacity in terms of collecting outstanding debts of the Council, thereby enhancing the revenue base of the Council to be able to fund both Capital projects and Operational programmes of the Council. A number of cost containment measures and corruption free measures have been put in place to avoid fruitless expenditure and corruption within the institution. Procedure manuals will be developed and training of staff is undertaken to ensure that effective financial management is in place in MMM. A number of skilled personnel were recruited in finance through an approved recruitment policy of the Council to ensure compliance with the MFMA and SCM policy, thereby ensuring that a clean audit is achieved. Management leadership development programmes are undertaken by senior managers through their personal development plans to ensure effective management of staff which is service delivery orientated. Strategic partnerships are formed with institutions of higher learning such as the UOFS to tap the skills and ensure that service delivery is harnessed. Mangaung developed the strategic objectives which constitute the wheel of success based on the needs of the community.

THE STRATEGIES ARE AS FOLLOWS:

Service delivery excellence within and around Mangaung Local Municipality

This strategy recognise that the more the Council is able to ensure the delivery of the right services to Mangaung, the more the economic potential is enhanced, the more attractive the municipality is to potential investors and the more effective it is in tackling poverty and other social ills. By implication, the more efficiently the Council delivers these services, the more resources would be available to expand and improve the level of services. This strategy implies:

- Getting basics in place and implementing related economic development projects;
- Leveraging the municipality's competitive edge as a unique and attractive location to invest;
- Broadening participation in the economy and
- Building investor confidence of local, national and international investors

Stimulating our integrated and sustainable economic development prospects

The benefits of higher growth are obvious, particularly if this growth is broadly spread across the population. If people have more money, they have more capacity to pay for their own service and housing needs. The municipality has more money from increased rates to expand and improve services. The Municipality can and will play a critical role in creating the right conditions for sustained growth. At the same time the Council recognise that growth derive largely from the decisions and actions of business people and other economic role-players. This strategy would be realised by:

- Putting resources into communities to improve livelihoods through supporting community-driven and community-based action and services;
- Building community capacity and leadership through Ward Committees, ward planning and other community structures;
- Regeneration programmes in areas of greatest need where potential for development exist;
- Building on cultural diversity and richness to promote community confidence as well as the uniqueness of what Mangaung has to offer, and
- Promoting greater inclusivity and social cohesion through the arts, culture, sport and recreation.

Improve and sustain financial, human resource excellence and management excellence

This strategy acknowledge that there are massive service delivery backlogs that afflict a larger percentage of the community of Mangaung. It is mindful of the fact that addressing the mentioned service delivery backlog require significant monetary investment to be derived from a sound and sustainable financial base. Management and human resource excellence are critical in ensuring the effective use of the finite resources in the possession of the municipality. Groundbreaking innovations in service delivery and management capabilities to unlock resources through forging of strategic partnerships, cannot be overemphasised. This would be achieved by:

- Promoting services coherence and integration based around the IDP with the aligning of Provincial, National Governments, parastatal, NGO's and private resources and services;
- Rationalizing the municipal services portfolio by getting out of 'non-core' business by ensuring sustainable service levels and standards;
- Leveraging the power of the information and communication technology as a strategic endeavour of development;
- Reorganizing and enhancing development and community services, increasing the proportion of resources allocated to these areas and exploring the establishment of a partnership-based development agency;
- An efficiency drive at all levels in the organisation through process improvement and by exploring alternative service delivery where required;
- Establishment of tax and tariff structures that cover costs but which are pro-poor and pro-growth and thus support other core strategies;
- A focus on citizen and service users, understanding citizens needs, improving customer care and responsiveness, and enabling greater community input and control over their service requirements;
- Development of an area-based management system, and
- An investment in our people through best practices in human resource management, that is, recruitment, selection and retention.

Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning

The strategy note that the core of success is institutional excellence which include civic leadership and a drive on common purpose. Successful municipalities are characterised by high levels of institutional excellence and on-going institutional re-engineering, effective leadership and effective long range development planning. This inevitably flows from the level of civic leadership provided by the Council as the elected representatives of the area. This would be achieved by:

- Building a shared vision and commonly understood development strategic framework;
- Building commitment to the IDP as the common agreed plan;
- Building stakeholder partnerships around development;
- Facilitating strong community participation including strong local input via Ward Committees;
- Maintaining high standards of integrity and honesty including developing strengthened oversight and governance mechanisms;
- Ensuring that citizens take greater responsibility for development and service provision and building the culture of activism and voluntarism;
- Ensuring efficient and transparent decision-making, and
- Demonstrating greater commitment to the execution of our plans

This is the solid strategic development foundation laid by the previous Council. This Council has sought to deepen the fundamental gains made and expand the level of service provision. This is the task the Council is carrying out with tremendous pride and determination.

In the light of the above strategic objectives, Mangaung is determined to improve the lives of the Community in the medium term by growing its economy and attracting more investors to its area, thereby creating more job opportunities. Through the USDG funding, housing backlogs will be addressed through the creation of Integrated Human Settlements and formalisation of the informal settlements. The disparities of infrastructure development would be prioritised in the rural areas of Thaba Nchu and other townships within the municipality. A rigorous HIV/AIDS awareness campaigns would be implemented and new rates of infections would be reduced dramatically. The municipality would increase its revenue base through revenue management systems which would ensure that rates and services are paid to enable Council to fund its capital projects which would contribute in job creations and poverty alleviation initiatives of the municipality. The Municipality will “wage” a war against crime in its area by installing CCTV’s in high crime spots within Mangaung and ensure that all strategic areas are protected to reduce crime.

MEASURING IDP PERFORMANCE:

In terms of the Municipal Systems Act, municipalities are required to prepare an organisational performance management system that must be linked to the IDP. Tremendous progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS). Every endeavour is made in the 2011-12 financial year to link and integrate these three processes and to ensure that the SDBIP is linked with the IDP and contracts of the sec 57 Managers.. It should however, be noted that the PMS on its own requires an in-depth process comparable to that of the IDP. Such PMS is tightly linked and guided by the IDP and Budget processes.

The PMS process will address the following issues:

- Alignment of the PMS, Budget and IDP processes;
- Implementation of an individual performance management system at managerial level.

The IDP, performance management systems (PMS) and budget are all components of one overall development planning and management system. The IDP sets out what the municipality aims to accomplish and how it will do this. The PMS enable the municipality to check to what extent it is achieving its aims. The budget provides the resources that the municipality will use to achieve its aims. As indicated earlier, every attempt has been made in this process plan to align the IDP and PMS formulation and/or review, and the budget preparation process. The annual report which is developed annually would provide a “snap-shot” analysis of the overall implementation of this document.

IDP institutional and management arrangements

The IDP Review and Budget formulation process were guided and undertaken within the following organizational management mechanisms:

- Municipal Council is the final decision-making/approval of the IDP and will continuously monitor progress of the development and implementation of its IDP;
- Councillors will be responsible for linking the integrated development planning process to their constituencies/wards;
- MAYCO as the IDP Steering Committee of politicians to drive the process, and make key strategic decisions needed at various points on the way;

- EMT chaired by the City Manager to drive the administrative part of the process;
- IDP Task Team across Directorates and Centlec to drive the IDP;
- Programme Task Teams including external stakeholders to revise the programmes;
- IDP Representative Forum/Budget Conference to consult with stakeholders.

MAYCO and EMT meet alternately on a two weekly basis. A special MAYCO meeting will also be needed to devote to the IDP/CDS, with a standing item on the agenda for other MAYCO meetings during the month. Similarly one EMT a month could be devoted to IDP and the Budget, and potentially involving Directors and General Managers as well, and the other EMTs could have a standing item on the agenda. MAYCO members will also play a leading role in the revision of programmes, working closely with their Directorates. The IDP Stakeholder Forum is also required in terms of legislation to bring in external stakeholders at key decision points in the process, who have a statutory right to be involved in the decision-making process around the IDP. Wards will be making their proposals and inputs through the community-based planning process, but will also form part of the Stakeholder Forum. Programme Task Teams will be established by respective Directorates involving external stakeholders in the review of development programmes.

POWERS AND FUNCTIONS OF THE MANGAUNG METROPOLITAN MUNICIPALITY

The MMM operate within its powers and functions determined by the law which can be summarized as follows: As in Section 152 of the constitution:

- To provide democratic and accountable governance for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- Encourage the involvement of communities and community organization in the matters of local government

SECTION B SITUATIONAL ANALYSIS

INTRODUCTION:

This section provides a detail analysis of the status quo of the Mangaung Metropolitan Municipality with respect to the internal and external environment, which was conducted in consultation with the entire community of Mangaung Metropolitan Municipality. It further provides a “snap-shot” analysis of priority areas with respect to the Demographics; Income and Employment; Economic Sectors; Infrastructure and Housing; Education and Health; Social (Women and Youth, Disabled and Elderly) and Cultural issues; Security and Safety; Land and Environmental considerations. It further provides a “snap- shot” analysis of applicable sector plans of the MMM with consideration to the alignment of the National, Provincial policies and strategies such as the Millennium Development Goals (MDGs), National Spatial Development Plan (NSDP), Accelerated and Shared growth Initiative for South Africa (AsgiSA), National Industrial Policy Framework (NIPF), Free State Provincial Growth and Development Strategy (FSPGDS).

Demographics

The survey conducted by Census during 2001 and the Community survey of 2007 indicate a rapid growth of 16.65 % within a period of six years and a household growth of 7.35 % in the same period within the Mangaung Metropolitan Municipality. This population growth is informed by the migration of people from different parts of the country in search of job opportunities. This rapid growth poses challenges in terms of the provision of services such as water, electricity, sanitation, refuse removals and the provision of residential houses for the creation of Integrated Human Settlement. MMM as it reviews its Integrated Development plan and its budget annually, consideration and analysis are made of all the factors which impact in the environment of the municipality. The table below provide statistics of the population since 2001 conducted by Census and Community survey of 2007.

Table 1

	Census 2001	Community Survey 2007
Population	645440	752906
Households	188876	202762

Source: Statsa

A further breakdown of the Statsa 2007 Community Survey reveals that 82.14% of the population is Black, 4.26% Coloured, 0.17% Indian or Asian and 13.44% White. In terms of gender demographics, males comprise 47.6% of the population whilst females 52.3% of the population of Mangaung.

	Male	Fem ale	Total	Percentage
Black	2959 67	322446	618412	82.14%
Coloured	1503 5	17016	32051	4.26%
Indian or Asian	668	604	1273	0.17%
White	4719 2	53976	101168	13.44%
Total	3588 62	394042	752904	100.00%

Source: Statsa Community Survey 2007

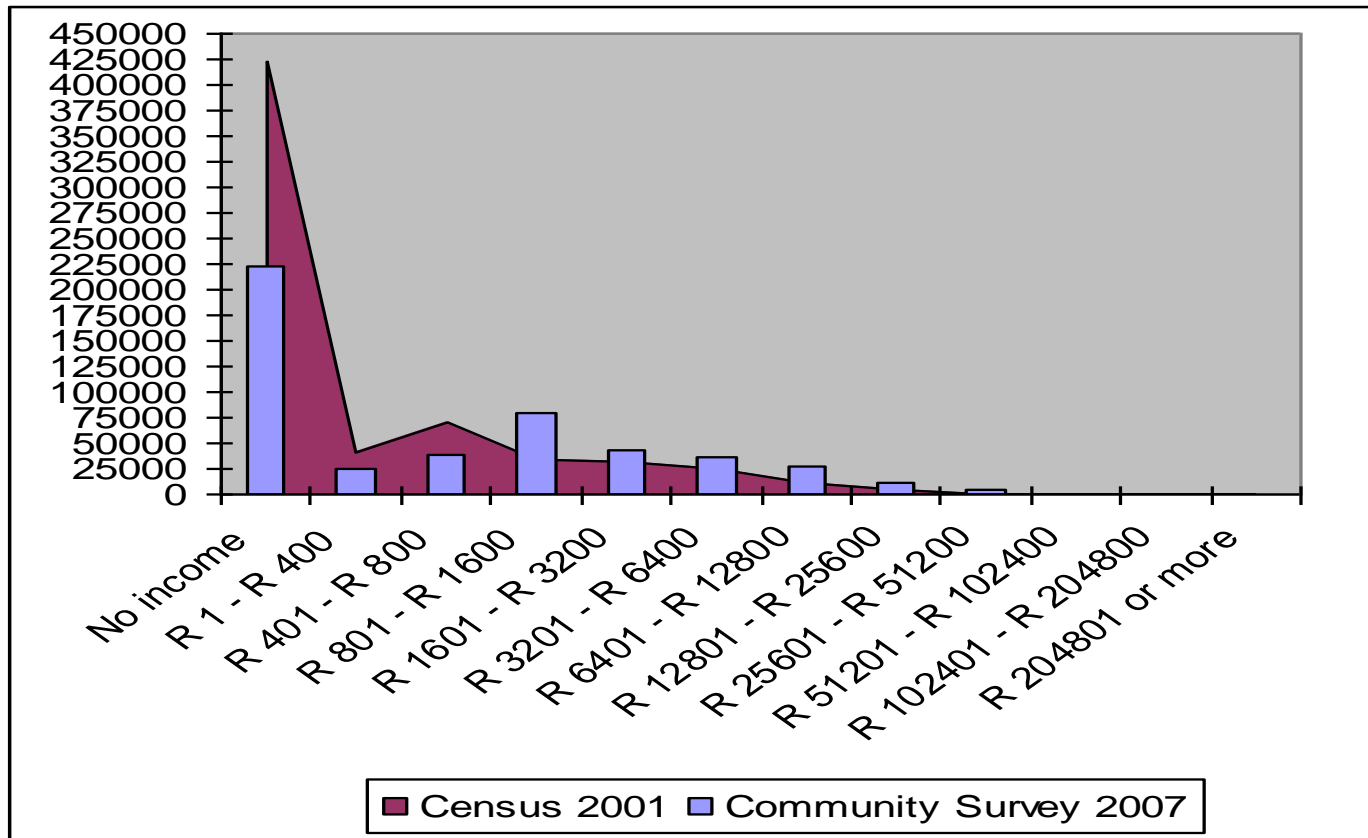
Income levels

MMM display a positive upward migration of residents from low income to middle and higher income levels. As exhibited in the below table the number of low income earners between no income and R800 has decreased significantly between 2001 and 2007. Most importantly the number of residents with no income has reduced by more than 40% and indicating that the socio-economic conditions of our residents have improved.

Income Category	2001	2007
No income	421 836	222 865
R 1 - R 400	41 675	24 932
R 401 - R 800	71 007	39 613
R 801 - R 1 600	35 139	79 897
R 1 601 - R 3 200	32 255	42 097
R 3 201 - R 6 400	25 282	35 271
R 6 401 - R 12 800	12 388	26 207
R 12 801 - R 25 600	3 515	10 564
R 25 601 - R 51 200	1 025	3 911
R 51 201 - R 102 400	687	823
R 102 401 – R 204 800	500	399
R 204 801 or more	132	378

Source: Statsa

A further positive trend to extrapolate from the data is that the number of residents in the upper lower to middle income level has increased significantly across the levels. The implication amongst others can be that a significant number of residents are migrating from lower income categories to middle and upper income levels due to an increase in economic and employment opportunities within the municipality.



Source: Statsa

Employment Status

Linked to the above positive change in the income levels of our residents, the same trend can be observed with the economic status of the people of Mangaung. The number of unemployed residents has marginally decreased but of critical importance is that the number of the employed has increased significantly. Therefore the material condition of the people of Mangaung has been undergoing a steady movement for the better.

Economic Status	Census 2001	Community Survey 2007
Employed	156 830	221 232
Unemployed	104 934	94 313
Not Economically Active	169 978	179 529

Source: Statsa

EMPLOYMENT BY SECTOR

In general employment levels within all the economic sectors in Mangaung has increased albeit at varying degrees. Top employment absorbing sectors in Mangaung (in order of magnitude) over the years remain:

- Community/Social/Personal Services
- Wholesale/Retail/ Hotels/ Restaurants
- Manufacturing and Financial/ Insurance/ Real Estate/ Business Service.

Industry Type	2001	2007
Agriculture, hunting, forestry and fishing	6 160	11 352
Mining and quarrying	750	831
Manufacturing	16 776	29 280
Electricity; gas and water supply	1 157	2 018
Construction	7 493	16 475
Wholesale and retail trade; repairs, hotels and restaurants	23 977	32 379
Transport, storage and communication	8 544	10 162
Financial intermediation; insurance; real estate and business services	14 117	22 528
Community; social and personal services	42 925	47 537

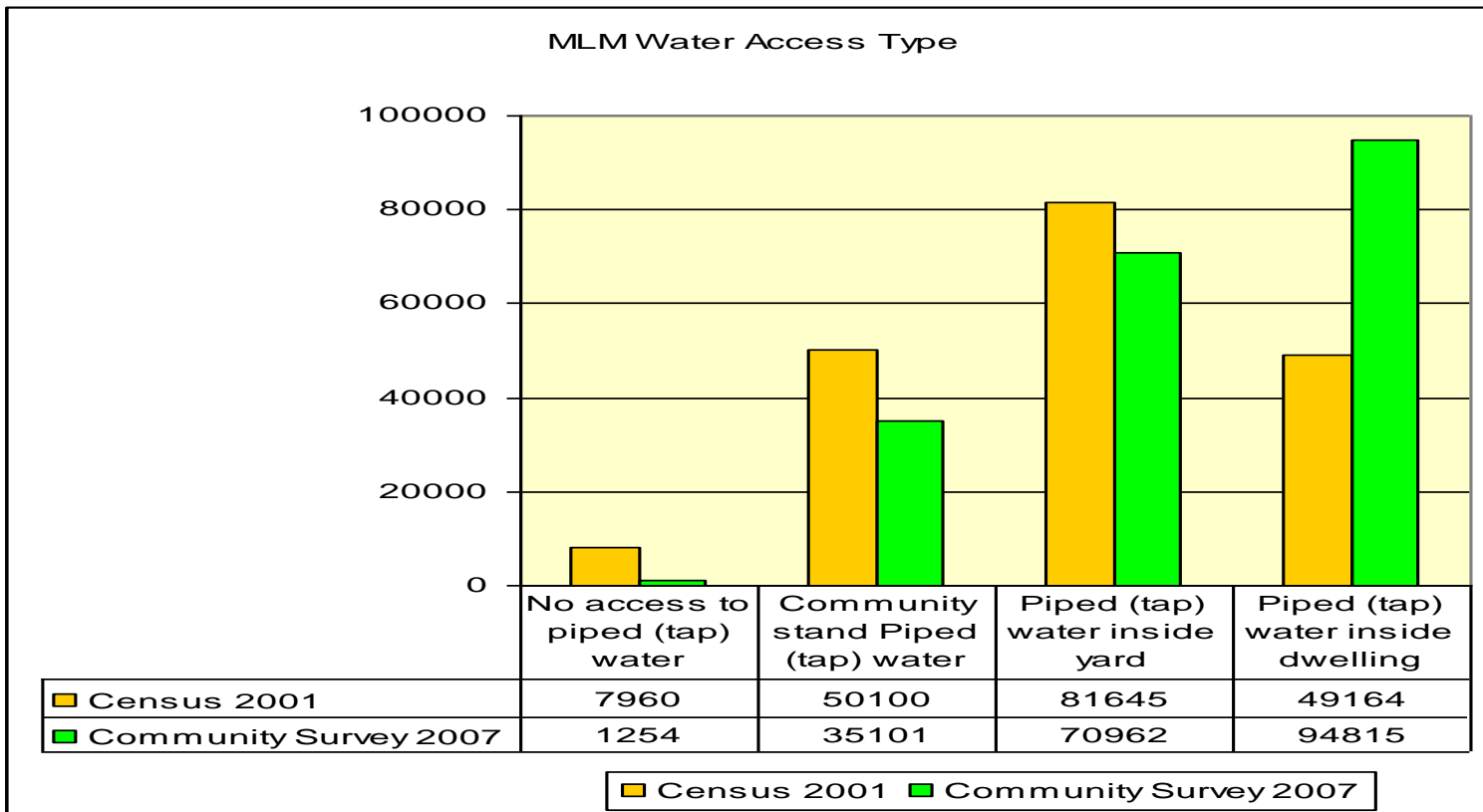
Source: Statsa

Infrastructure and Social Development

The post 1994 democratic dispensation ushered in developmental local government tasked with the extension of good, affordable and sustainable basic services to all. As illustrated in the above section, the population of MMM has increased over the years. Like in all growing SA municipalities, this brings forth the dual developmental challenge of addressing past apartheid development inequities (backlogs) and the expansion of services to new areas. A strategic delicate balance need to be maintained in order that all residents can experience appropriate fair and just service delivery.

Access to water

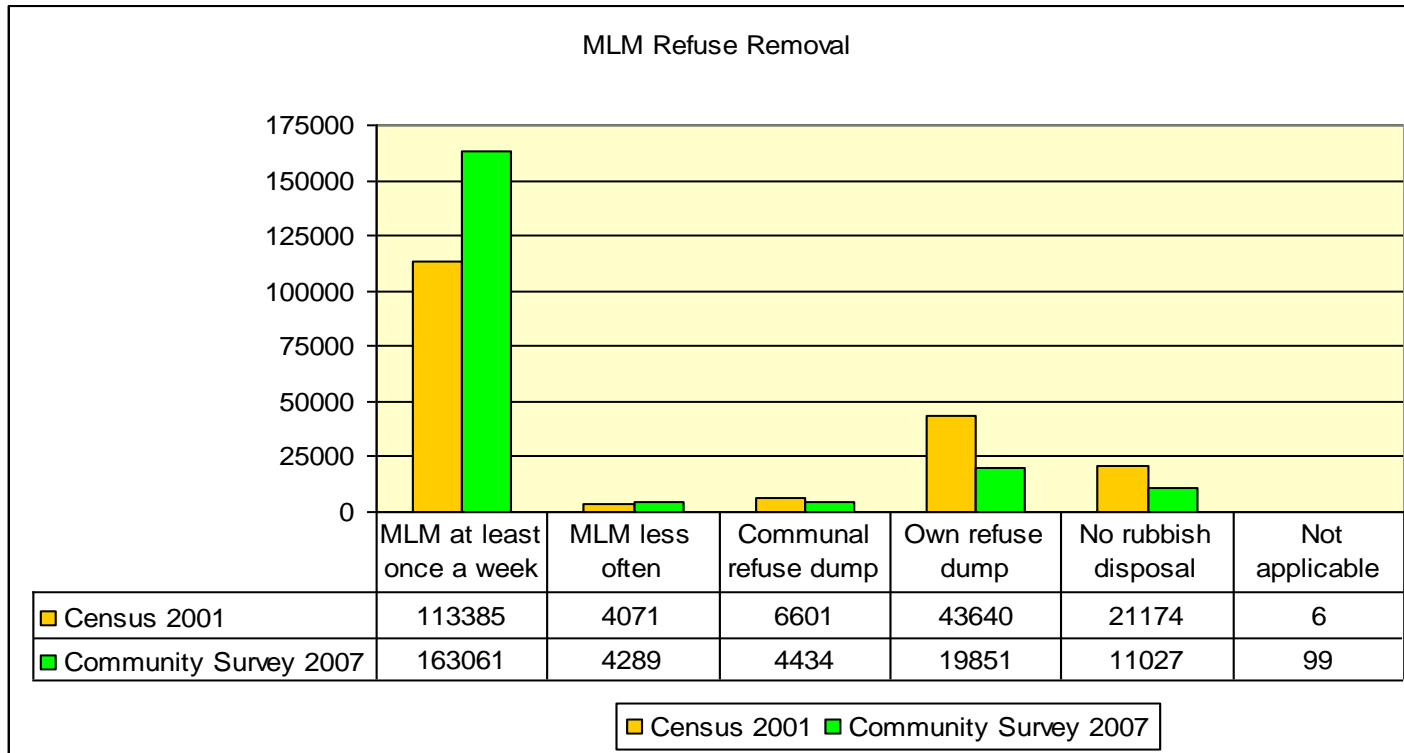
The table below illustrate that MMM has over the years incrementally reduced the level of no access to water and at the same time expanded household access to both RDP water standard and higher level of water access (piped tap water inside yard and dwelling).



Source: Statsa

Household Refuse removal

A similar positive trend can also be observed with the provision of refuse removal services to our residents. The number of residents with no basic refuse has significantly reduced and therefore confirming the progressive reduction of refuse removal service backlog. The number of communal refusal is steadily reducing whilst the number household weekly refuse removals by MMM has increased significantly.



Source: Statsa

MM Energy/ Fuel Source for Lighting

	Census 2001	%	Community Survey 2007	%
Electricity	157220	84.98	176444	87.02
Gas	362	0.20	172	0.08
Paraffin	9731	5.26	11724	5.78
Candles	17223	9.31	13640	6.73
Solar	221	0.12	0	0.00
Other	255	0.14	781	0.39
Total	185012	100.00	202761	100.00

Source: Statsa

MMM Energy/ Fuel Source for Cooking

	Census 2001	%	Community Survey 2007	%
Electricity	112108	60.60	162660	80.22
Gas	5572	3.01	3385	1.67
Paraffin	60121	32.50	33835	16.69
Wood	2500	1.35	1460	0.72

Coal	917	0.50	274	0.14
Animal dung	2788	1.51	1018	0.50
Solar	518	0.28	0	0.00
Other	485	0.26	129	0.06
Total	185009	100.00	202761	100.00

Source: Statsa

MMM Energy/ Fuel Source for Heating

	Census 2001	%	Community Survey 2007	%
Electricity	100639	54.40	117006	57.71
Gas	2834	1.53	3774	1.86
Paraffin	56905	30.76	65228	32.17
Wood	7011	3.79	4846	2.39
Coal	8650	4.68	4853	2.39
Animal dung	3026	1.64	1528	0.75
Solar	434	0.23	108	0.05
Other	5510	2.98	5419	2.67
Total	185009	100.00	202762	100.00

Household Access to Housing

The provision of sustainable human settlements is one of the key priority areas of our government. The table below illustrate the housing demographics of MMM and in general attest that significant strides has been in ensuring access to basic housing. Of note is that the number of households accessing stand houses has increased and that the number of traditional hut dwellings, informal backyard dwellings/ shacks and informal dwellings has decreased. This positive trend is indicative of the incremental migration of our residents from no services at all to basic and higher standard of services.

Dwelling Type	Census 2001	Community Survey 2007
House or brick structure on a separate stand or yard	113631	139022
Traditional dwelling/hut/structure made of traditional Materials	7999	6412
Flat in block of flats	6132	6322
Town/cluster/semi-detached house (simplex; duplex; triplex)	5126	4483
House/flat/room in back yard	6259	7882
Informal dwelling/shack in back-yard	8010	6215
Informal dwelling/shack NOT in back-yard	35801	30604
Room/flatlet not in back yard but on shared property	1519	1235
Caravan or tent	475	227
Private ship/boat	60	55

Source: Statsa

A key challenge remains the total eradication of informal settlements and shacks in our Metropolitanity.

Education Levels

Access to education is one of the instruments that unlock the income mobility of the poor and society. Furthermore in the current age of the knowledge economy, access to education is one key determinants of our City's positioning within the national and global economy. Mangaung has institutions that cater for all levels of education commencing from pre-school, primary and secondary education to FETs and tertiary institutions. Within the context of a "City Region", Mangaung is well placed to position itself as a regional centre for educational excellence and human capital development.

The table below 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 Metropolitinity.

Education Level	2001	2007
No schooling	42833	23018
Grade 0	*	1770
Grade 1/Sub A	4027	4817
Grade 2/Sub B	6171	7141
Grade 3/Standard 1	10147	11014
Grade 4/Standard 2	14075	16787
Grade 5/Standard 3	16353	17766
Grade 6/Standard 4	22780	25199
Grade 7/Standard 5	29879	31913

Grade 8/Standard 6/Form 1	34635	33858
Grade 9/Standard 7/Form 2	25256	30430
Grade 10/Standard 8/Form 3/NTC1	36760	43150
Grade 11/Standard 9/Form 4/NTCII	27006	29014
Grade 12/Standard 10/Form 5/NTCIII	85183	99932
Certificate with less than Grade 12	1094	5171
Diploma with less than Grade 12	959	4155
Certificate with Grade 12	7533	6190
Diploma with Grade 12	14465	15359
Bachelors degree	6081	11714
Bachelors degree and diploma	2773	5134
Honours degree	2095	3937
Higher degree	2823	4068
* Data Not Available		

Source: Statsa

Vulnerabilities

The sustainable livelihoods framework covers assets (the 5 capitals) as well as people's vulnerability to stresses and shocks. During the Ward planning, different social groups were asked for their particular vulnerabilities, and a SWOT analysis was done for the ward as a whole. Section 2.1.9 has a SWOT for Mangaung as a whole. In this section we highlight the vulnerabilities of particular social groups, using extracts from some ward plans as an example.

What this shows is that the social groups differ across wards, for example unemployment is not a significant problem in ward 20, but that they do face significant threats which need to be addressed.

The vulnerabilities that came up regularly were:

- Crime (including stock theft);
- HIV/AIDS;
- Unemployment for those employed (including unfair dismissals and labour practices);
- Malpractice by public servants (nepotism in appointments, lawlessness from police) ;
- Sexual abuse;
- Drugs;
- Danger from traffic (e.g. for elderly and street children);
- Lack of control of regulations (e.g. parking, zoning).

Table:

Socio-econ. Group	Ward 19 (Bloem CBD inc poorer "white" area and part of Mangaung township)	Ward 20 (predominantly white suburb of Bloemfontein)	Ward 38 (rural Botshabelo)
Business	<p>Crime</p> <p>Unemployment</p> <p>Disrespect for property (vandalism)</p> <p>Lack of urgency to address those problems</p>	<p>Uncontrolled zoning, parking, street conditions litter safety and security. Business mix uncontrolled.</p>	<p>Crime</p> <p>No buying power due to unemployment</p> <p>Poor infrastructure</p>
Unempl-oyed	<p>HIV/AIDS, TB, crime, unemployment and pollution resulting from uncollected solid waste</p>		<p>HIV/AIDS</p> <p>Crime</p>
Elderly	<p>Transport; houses are in disrepair, eye problems, problematic grandchildren; lawlessness amongst the police</p>	<p>Traffic volumes and bad control, general safety, noise and security</p>	<p>Many do not have access to identity documents.</p> <p>Crime</p> <p>Stock theft</p>
Employed	<p>Unfair dismissal; unfair labour practice, Insufficient pay</p>	<p>No unemployed group specifically met</p>	<p>HIV/AIDS</p> <p>Crime</p> <p>Stock-theft</p>
Youth	<p>Crime and unemployment</p>	<p>Road safety, security, insufficient recreational facilities</p>	<p>Crime, unemployment</p> <p>Nepotism with appointments, HIV/AIDS</p>

Socio-econ. Group	Ward 19 (Bloem CBD inc poorer “white” area and part of Mangaung township)	Ward 20 (predominantly white suburb of Bloemfontein)	Ward 38 (rural Botshabelo)
Domestic workers	Exist but not met	Home-based living conditions, environmental security, job security and transportation	
Single parents	Exist but not met	Exist but not met	Lack of employment opportunities
Street kids	Risk of being hit by cars, rape and sexual abuse, older criminals/homeless use street children to break into people’s cars, drugs	Exist but not met	Exist but not met
Homeless	They fear to be killed by people or police on the street. HIV/AIDS. Malnutrition and other related diseases		Exist but not met

PUBLIC PARTICIPATION

Public participation processes unfolded smoothly and wards were clustered together for effective communication and to meet specific deadlines as reflected in the reviewed process plan. The following table provides a “snap-shot” analysis of the public participation processes as unfolded.

Town	Clusters/ Wards	Venue	Time	Date	Attendance
Thaba-Nchu	41, 42 & 49	Zone 2 Community hall	09H00 am	20 April 2011	Well attended
Thaba- Nchu	39, 40 & 43	Barolong hall	09H00 am	20 April 2011	Well attended
Botshabelo	27,28,29,& 30	Botshabelo Arena- Hall A	14H00 pm	20 April 2011	Balanced but could improve

	31,32,33,34,35,36,37 & 38	Botshabelo Arena- Hall B	14H00 pm	20 April 2011	Balanced but could improve
Bloemfontein	A (1,2,3,4,5 & 19)	Community Hall	09H00 am	29 April 2011	Balanced but could improve
Bloemfontein	B (6,7,8,10,11,12,45)	White House in Freedom Square	09H00 am	29 April 2011	Balanced but could improve
Bloemfontein	C (9,13,14,15 &18)	Kagisanong Hall	09H00 am	29 April 2011	Balanced but could improve
Bloemfontein	D (16,17,20,21,22,23,24,25,26,44 & 47)	City Hall	09H00 am	04 May 2011	Well attended

In strengthening the community participation process, Ward-Councillors and Ward-Committees were afforded an opportunity to make written submission to IDP office about issues which were not raised and are pertinent in their respective communities. And as such, submissions were made from different wards. Advertisements were placed in local newspapers, the Municipality's website and in the regional offices, Thaba Nchu, Botshabelo and Mangaung. The Mangaung Municipal Council loud-hailed to all the wards to ensure that the message is widely spread within Mangaung Community. During consultations, service delivery issues were raised, these includes demand for residential sites, RDP houses, Upgrading of roads, provision of water and sanitations, township establishments, maintenance of infrastructure and upgrading of recreational facilities.

During the ward planning, different social groups were identified (such as single women, unemployed, business people, homeless etc). These were met separately and amongst other questions, each was asked for the priority outcomes for them as a group, and their main vulnerabilities/threats. All these outcomes were then listed at a community meeting, and people then voted as to which were their highest priorities. Table 2.1.8.1 represents the picture for the City as a whole based on 45 wards and also the frequency with which this priority was selected.

Summarised priorities from wards

Preferred outcomes based on 49 wards during public participation

Preferred outcomes in Mangaung		Total score	Priority No
	Provision of quality and acceptable basic infrastructural services	444	1
Deliverables	Construction of quality tarred roads with stormwater control	97	
	Installation of waterborne sewerage system and toilet facilities	85	
	Construction of proper stormwater drainage systems	73	
	Upgrading and maintenance of all roads including speed calming	65	
	Installation of electricity houses, high-masts and street-lights	40	
	Upgrading of sewerage pipes and network	29	
	Installation and upgrading of bulk water services	10	
	Refuse removal and cleaning	8	
	By law to impound roaming livestock	6	
	Monitoring and cleaning of illegal dumping sites	3	

	Installation of water-taps	6	
	Installation of street-lights	5	
	Paving of streets	4	
	Provision of bulk electricity infrastructure	2	
	Provision of sustainable human settlements	89	
Deliver.	Building of RDP and/or Masakhane and dilapidated houses	59	2
	Formalization of informal settlements and commonages	22	
	Allocation of residential sites	90	
	PHP self-build projects and upgrading of dilapidated houses	5	
	Ensure residents get title deeds	3	
	Provision of recreational facilities	48	
Deliv.	Improvement and maintenance of parks	23	3
	Multi purpose community centre with sports and hall	16	
	Building of recreational facilities (incl. parks)	9	
	Promotion of economic development	39	
Deliver ables	Building of SMME support centre	16	4
	Upgrading of public buildings	8	
	Upgrading of Roodewal to become tourist and conference centre	5	

	Upgrading of Laurier Park Dam	4	
	Upgrading of fountain and waterways	4	
	Establishment of commercial farming	2	
	Improve access to education	36	
	Building of schools	16	
Deliver.	Building of training centre	9	5
	Building of a library	6	
	Building of crèche	5	
	Ensuring Mangaung is safe and secure	23	
Deliv.	Naming of the streets	11	6
	Traffic control and law enforcement	8	
	Establishment of satellite (mobile) police station	4	
	Provision of health services	14	
Deliv.	Building of a clinic	11	7
	Building of HIV centre as a site for ARV roll out	2	
	Building of HIV/AIDS victim support centre(home based care centre)	1	
	Bridge connecting Stals(Wilgehof) and Benadie Road in Fichardt Park	1	

	Installation of sprinkler systems	1	
	Grand total	683	

What this shows is the overwhelming priority on the provision of quality and acceptable basic infrastructure, sustainable shelter, followed by the provision of recreational facilities, followed by economic development and then improved education, security and health. The priorities differ according to clusters. Most priorities are consistent across the different regions, with the basic quality infrastructure which is way ahead of any other priority, shelter and economic development. In specific regions other priorities emerge:

In terms of quality and acceptable basic infrastructure, tarred roads with storm-water control and maintenance thereof are the highest, except for Botshabelo where sanitation is a high priority, where water is a low priority throughout, even in the former townships; Recreational facilities are a high priority in the low density suburbs and commercial farming area; Housing is a priority throughout, particularly when combined with the issue of ownership (title deeds);

Economic development come third in Botshabelo and Thaba Nchu as a priority, while in Bloemfontein there is some progress in economic development hence fifth priority; Health is mentioned in half the Wards with HIV/AIDS a moderate priority throughout;

Education for children and adults is a high priority in the high density former townships.

Overview of service issues

This section presents a brief overview of some of the key service-related issues facing Mangaung at present.

The impact of Local government restructuring on service delivery

The creation of Mangaung Metropolitan Municipality out of the former towns of Bloemfontein, Botshabelo and Thaba Nchu, together with surrounding rural areas, is having a major impact on service delivery within the municipal area. Geographical service disparities - The apartheid

history of the urban components of Mangaung have left the municipality with a disparate set of service levels, service policies, service tariffs, and municipal By-laws.

The incorporation of rural areas - The incorporation of rural areas present new service delivery challenges. Many municipal services cannot be delivered in rural areas by means of traditional financing and delivery mechanisms. For instance it is often not feasible to pipe water from central treatment works to outlying plants, or to build sewer systems in low density areas. Appropriate and affordable levels of service and delivery mechanisms must therefore be selected. This will often involve lower levels of service, relative to urban areas, and challenging debates around equity principles.

Reclassification of the Municipality

The Demarcation Board has reclassified Mangaung from a Category B Local Municipality to a Category A metropolitan municipality. This decision provides the City an opportunity to have the powers to strategically plan for the City in a more holistic and integrated manner.

Maintenance of existing infrastructure

Service backlogs and service level disparities create enormous political pressure to extend services to un-served or under-served areas. Capital expenditure on infrastructure puts pressure on Directorate budgets, through ongoing interest and redemption charges. The newly created infrastructure adds to this pressure by increased spending on operations and maintenance. Taken together these twin pressures are crowding out spending on existing infrastructure maintenance. Roads and stormwater, parks, water and sanitation services are all consequently undergoing a process of asset stripping. This is not a sustainable approach.

Increasing customer arrears

Mangaung has accumulated increasing levels of arrears in recent years. Inadequate provisions for these bad debts can lead to a false sense of financial security. Poor collection rates also create social tensions and ill-will between citizens, consumers and the municipality. Many issues need to be addressed to turn this situation around. Appropriate and affordable levels of service must be provided. Tariffs must be structured to ensure access to service and overall cost recovery. Revenue must be collected more effectively.

Planning for financial sustainability

The expansion of the service area, the inherited service backlogs, the level of household poverty, and many other factors, make service planning a difficult process. The municipality presently lacks quantitative tools to assist with these choices. The focus is presently largely limited to the annual budget cycle. Although a three year medium term income and expenditure framework is used, Mangaung as a metropolitan municipality must take a long term strategic perspective in line the City's long-term strategic plan.

Understanding the role of developmental Local government

The changing mandate towards developmental Local government creates major challenges for municipal services. Instead of maintaining a narrow focus on delivering an effective and efficient municipal service, Directorates are now also tasked with economic development, job creation, community empowerment, and other new, and often very alien, mandates. Although some departments have experimented with alternative service delivery approaches (such as labour intensive road construction) it is not easy to be simultaneously innovative and effective. Traditional, centralist, command and control approaches therefore tend to dominate service delivery. Examples of community-based service delivery are rare and often difficult to replicate.

Building new IDP tools

In common with most municipalities, Manguang's previous IDP processes have tended to run parallel to the service planning and budgeting processes. True integration is very difficult to achieve, and required new tools and new ways of doing things. This learning process takes people out of their comfort zones, can be slow, and is often abandoned in favour of traditional ways of doing things.

Developing a citizen/customer focus

Many services have identified the need for a greater focus on citizen or customer needs. Yet few tools exist to undertake market research, facilitate customer feedback, or promote the use of municipal resources. Sport and recreation facilities, for instance, are very under-utilised, and the relevant Directorates has no clear understanding of user requirements on which to base a better strategy.

Exploring new ways to deliver services

Although some services have explored the use of community-based service delivery – such as the Health service with home-based care – much remains to be done. Many Directorates have identified potential areas for municipal service partnerships with private, public or even NGO partners. New municipal legislation (Municipal Systems Act, section 78) requires the municipality to follow particular, and fairly onerous, decision processes before establishing a partnership with an external party. Little progress has been made with these processes. Having civil partnerships with community organisation has the potential to leverage common purpose and renew civic pride in the citizenry and community organisation. It is however, critical that the partnership processes are properly and carefully planned so that all risk factors are identified and mitigated.

The involvement and partnership with the private sector in creatively and innovatively plan and implement various service programmes with the City. Public Private Partnerships (PPPs) have the potential to make industry and commercial good corporate citizens in that they actively and proactively participate in the development of a Metropolitan. Manguang must develop a strategy for PPPs and identify those areas or services that can best be provided through partnerships.

Overview of institutional issues

Since the amalgamation of municipalities during 2000, MMM experienced institutional reform with comply with applicable legislative requirements. The MMM continue to adjust the organogram from time to time in order to address the current challenges which faces it

Strengths

Political stability

Structure

There is an approved organogram

Systems

Strong budget control system;

Service delivery continuity maintained;

Functioning management and control systems are in place.

People

HR policies generally in place including issues of racial discrimination in the workplace, sexual harassment, recruitment and selection, skills development;

Internal HIV/AIDS policy in place;

Skills Development Committees operating;

Safety Committees operating;

Career planning policy

Weaknesses

Maintenance plan for ageing infrastructure;
Practical revenue collection strategy;

Systems

- Cost control and efficiency levels need improvement;
- No proper performance management system in place;
- Lack of indicator-based performance measurement;
- Lack of an integrated information management system that supports strategic decision making;
- IT division under-capacitated although function strategically positioned.

People

- Lack of comprehensive Employment Equity Plan;
- Approach to skills development not strategic and does not fulfil full requirements of the Skills Development Act;
- Investment in and access to training needs to be improved;

Building on SWOT analysis

Factor	SWOT	Strategies	Addressed where
Economic growth and sustainable livelihoods			
Expand support to business	S/W	There are some service providers but insufficient. Need to expand business services, reduce red tape with large increase in resources to support economic development and investment rather than consumption.	LED programme Service excellence approach
Building on key sectors to generate employment and growth	S/O	Develop key sectors including tourism, legal, educational, health, distribution, agriculture/ agri-processing Address land title for agriculture and housing	LED programme Planning
Using attractive and safe location and good infrastructure to attract corporates and Metropolitan investment and so create employment	S/O, W	Need for marketing campaign, overcoming negative image of Margaung, improving CBD attractiveness, reducing red tape, appropriate incentives and increasing quality of infrastructure	LED programme CBD programme Clean Environment programme

<i>Factor</i>	<i>SWOT</i>	<i>Strategies</i>	<i>Addressed where</i>
			Relevant service plans
Develop livelihood opportunities to reduce poverty and inequality	W	Developing community resilience and self-reliance Develop community-based services and outsourcing	Community resilience programme LED programme/ community resilience
Building on established manufacturing base	S	Develop IDZ for Botshabelo Fill factories in Thaba Nchu Attract corporate	LED programme
Building on central location, and gateway to Lesotho	S	Expand activities where location is an asset, including warehousing and distribution, conference, and passing tourists	LED programme Planning/spatial development framework
<i>Community resilience and self-reliance</i>			
High levels of HIV/AIDS	W/T	Increase investment in dealing with HIV Develop community-based services for those affected Work on community resilience so communities better equipped to respond	HIV Programme Livelihoods programme Community-resilience and Ward Planning
Increasing community confidence and cohesion	S/O	Work on community participation	
Inadequate use of women	W	Programme to support mainstreaming	Community Resilience Programme

<i>Factor</i>	<i>SWOT</i>	<i>Strategies</i>	<i>Addressed where</i>
and disabled			
Need to develop cultural base as root of self-confidence and economic opportunity	S/W/O	Promote MACUFE Promote widespread involvement in cultural activities	LED Community resilience programme
Service excellence			
Need to expand services but within existing budget framework	SWOT	Getting out of non-core businesses Rethinking service delivery approach Improving efficiency	Service Excellence – service plans
Achieved Level 1 Housing Accreditation	O	Put systems in place and building capacity	Service Excellence
Extending infrastructure but at affordable levels	SW	Provide service choices and ensure that cost to user reflects real costs (including where very low as with VIPs)	
Focusing services on where they can best add value, and by who	WO	Surveys to understand citizens needs, feedback mechanisms through planning process	Surveys – IDP review Ward planning process and ward committees
Increased service area due to growth of the City	T	Proactive forward looking and integrated planning across directorates	Service Excellence
Reduced and weak	W	Develop integrated infrastructure maintenance plan	Service Excellence

<i>Factor</i>	<i>SWOT</i>	<i>Strategies</i>	<i>Addressed where</i>
infrastructure maintenance			
Unaccountable and unaccountable services	W	Considering area-based management. Increase services delivered by Municipality. Establish accountability and feedback mechanisms.	Proposal for ABM LED Programme and Governance
Weak financial management and control	W	Develop action plan for attaining a clean audit report	Good Governance
Fragmented services	W	Integration of services between municipality and other service providers	Develop compact and memo of understanding Use development agency
Appropriate powers and functions for service delivery	T	Convince stakeholders where Margaung is appropriate service provider and where others are	Governance
Increase role of NGOs where they have comparative advantage	W	Promote strengthening of civil society Consider outsourcing to NGOs	Community resilience
<i>Promoting civic leadership and a common approach</i>			
Overcoming fragmented approach to common vision	W	Using IDP to build commitment from stakeholders Establish transparent common oversight mechanisms, eg using portfolio committees	Develop compact and memorandum of understanding based around IDP Governance

<i>Factor</i>	<i>SWOT</i>	<i>Strategies</i>	<i>Addressed where</i>
Lessening culture of work and accountability	T/W	Implement employee reward and incentive scheme	High work ethic in line with Batho Pele principles
Leadership from MMM	SW	Strengthen MMM's role as key champion for development and services in Mangaung area Use development agency Establish cross-agency working groups around development programmes	Develop compact/ memorandum of understanding based around IDP Establish MDP Governance
Building leadership capacity in MMM	SW	Strengthening capacity of councillors to govern MMM	Capacity-building programme

STRATEGIC PHASE

3. SECTION C: VISION

“By 2030 Mangaung Metropolitan Municipality is recognised as “a globally safe and attractive municipality to live, work and invest”.



4. SECTION D: MISSION

To make this vision a reality the Municipality has set the following mission statement

- To improve social and economic livelihoods through public participation, effective and efficient integrated governance systems and programs.
- Margaung has developed different developmental strategies in each directorate to achieve its vision through the mission. This developmental strategies are long-term based, however, they has specific target to be achieved in a specific period of time.

SECTION E: STRATEGIC OBJECTIVES

In response to outcome 9, developmental priorities were developed and arise from the engagement between the elected leaders and municipal administration; four overarching strategic goals have been agreed upon and will be achieved over a period of time; namely:

MLM strategy

The MLM strategy developed in 2001 has four strategic objectives that together constitute “our wheel of success based on the needs of the people (MLM – IDP, 2010: 22-23; MLM – 5 Year Review, 2006: 4-6)”. They are:

a) Service delivery excellence within and around Mangaung Local Municipality

This strategy recognises that the more the Council is able to ensure the delivery of the right services to Mangaung, the more the economic potential is enhanced, the more attractive the municipality is to potential investors and the more effective it is in tackling poverty and other social ills. By implication, the more efficiently the Council delivers these services, the more resources would be available to expand and improve the level of services. This strategy implies:

- Getting basics in place and implementing related economic development projects
- Leveraging the municipality's competitive edge as a unique and attractive location to invest
- Broadening participation in the economy and
- Building investor confidence of local, national and international investors

b) Stimulating our integrated and sustainable economic development prospects

The benefits of higher growth are obvious, particularly if this growth is broadly spread across the population. If people have more money, they have more capacity to pay for their own service and housing needs. The municipality has more funds from increased rates to expand and improve services. The Municipality can and will play a critical role in creating the right conditions for sustained growth. At the same time the Council recognises that growth and come largely from the decisions and actions of business people and other economic roleplayers. This strategy would be realised by:

- Putting resources into communities to improve livelihoods through supporting community-driven and community-based action and services;
- Building community capacity and leadership through Ward Committees, ward planning and other community structures;
- Regeneration programmes in areas of greatest need where potential for development exist;
- Building on cultural diversity and richness to promote community confidence as well as the uniqueness of what Mangaung has to offer, and

- Promoting greater inclusivity and social cohesion through the arts, culture, sport and recreation.

C) Improve and sustain financial, human resource excellence and management excellence

This strategy acknowledges that there are massive service delivery backlogs that afflict a larger percentage of the community of Mangaung. It is mindful of the fact that addressing the mentioned service delivery backlog requires significant monetary investment to be derived from a sound and sustainable financial base. Management and human resource excellence are critical in ensuring the effective use of the finite resources in the possession of the municipality. Groundbreaking innovations in service delivery and management capabilities to unlock resources through forging of strategic partnerships cannot be overemphasised. This would be achieved by:

- Promoting services coherence and integration based around the IDP with the aligning of provincial, national governments, parastatal, NGO and private resources and services;
- Rationalising the municipal services portfolio by getting out of 'non-core' business by ensuring sustainable service levels and standards;
- Leveraging the power of the information and communication technology as a strategic endeavour of development;
- Reorganising and enhancing development and community services, increasing the proportion of resources allocated to these areas and exploring the establishment of a partnership-based development agency;
- An efficiency drive at all levels in the organisation through process improvement and by exploring alternative service delivery where required;
- Establishment of tax and tariff structure that cover costs but which are pro-poor and pro-growth and thus support other core strategies;
- A focus on citizen and service user, understanding citizens needs, improving customer care and responsiveness, and enabling greater community input and control over their service requirements;
- Development of an area-based management system, and

- An investment in our people through best practices in human resource management, that is, recruitment, selection and retention.

C) Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning

This strategy notes that the core of success is institutional excellence which includes civic leadership and a drive on common purpose. The strategy notes that successful municipalities are characterised by high levels of institutional excellence and on-going institutional re-engineering, effective leadership and effective long range development planning. This inevitably flows from the level of civic leadership provided by the Council as the elected representatives of the area. This would be achieved by:

- Building a shared vision and commonly understood development strategic framework;
- Building commitment to the IDP as the common agreed plan;
- Building stakeholder partnership around development;
- Facilitating strong community participation including strong local input via Ward Committees;
- Maintaining high standards of integrity and honesty including developing strengthened oversight and governance mechanisms;
- Ensuring that citizens take greater responsibility for development and service provision and building the culture of activism and voluntarism;
- Ensuring efficient and transparent decision-making, and
- Demonstrating greater commitment to the execution of our plans.

This is the solid strategic development foundation laid by the previous Council. This Council has sought to deepen the fundamental gains made and expand the level of service provision. This is the task this Council carried out with tremendous amount of pride and determination.

6 SECTION F: DEVELOPMENT STRATEGIES

The Mangaung Metropolitan Municipality develops and reviews its IDP through thorough consultative processes which includes the participation of broader community, CBO's, non-governmental organizations and sector departments. And as such, all projects that are intended to be implemented within Mangaung are included in the IDP document and most importantly, there is a horizontal and vertical alignment as outlined in the IDP and Budget process plan. The re-classification of Mangaung from a Category B Municipality to a Category A Metropolitan Municipality resulted into the disestablishment of Motheo, and as such, there will be no district projects and /or plans aligned to the 2011/12 IDP and Budget.

Municipal, Provincial and National strategies and budgets are aligned and rationalised to support integration, co-ordination, planning and implementation across spheres of government with regard to intergovernmental priorities. The table below highlights key areas of alignment between the Mangaung Metropolitan Municipality and the Provincial counterparts. The alignment assists the municipality to achieve the intergovernmental relation, outcome 8 and 9 as adopted by the Cabinet.

Mangaung	PGDS
To ensure service excellence within and around Mangaung Metropolitan Municipality	Economic growth, development and employment
To ensure service excellence within and around Mangaung Metropolitan Municipality	Social and human development
To stimulate integrated and sustainable economic development,	Economic growth, development and employment
To ensure service excellence within and around Mangaung Metropolitan Municipality	Efficient governance and administration
To ensure service excellence within and around Mangaung Metropolitan Municipality	Social and human development

To ensure service excellence within and around Mungaung Metropolitan Municipality	Justice, Crime Prevention and Security
To ensure service excellence within and around Mungaung Metropolitan Municipality	Social and human development
To ensure service excellence within and around Mungaung Metropolitan Municipality	Social and human development

ALIGNMENT OF THE MUNICIPAL IDP WITH THE FREE STATE PGDS AND NSDP.

NATIONAL & PROVINCIAL PRIORITIES	LOCAL GOVERNMENT ELECTORAL MANDATE	LOCAL GOVERNMENT KPA'S	MANGAUNG IDP
Creating Decent Work & Sustainable Livelihoods	Reducing unemployment	Municipal Transformation & Good Government	Ensuring service excellent around Mangaung
Education	More Access to better quality basic service	Infrastructure Development & Service Delivery	Stimulate integrated and sustainable economic development
Health	Overcoming the legacy of Apartheid Spatial Development	Local Economic Development	Improve and sustain financial, HR and Management excellent
Rural Development and Agrarian reform	Strengthening Community participation; and	Municipal Financial Viability	Evolve institutional excellent through thoroughgoing institutional re-engineering, effective leadership and long range development planning
Fight Against Crime and Corruption	Building effective, accountable and clean local government	Good Government & Public Participation	

One of the major challenges that is facing the government in its quest to improve the quality of life and life chances of all South Africans and eradicate the dualistic nature of the South African economy, has been the effective integration, coordination and alignment of the actions of its three constituting spheres of government.

The government has set key focal priorities that need to be addressed across all spheres of government, although some of the responsibilities are vested with provincial government, there should be a synergy in terms of coordination and implementation. The government has enacted intergovernmental relations act to strengthen coordination amongst all spheres.

It is a key priority of government to make as a whole work together in achieving common objectives and outcomes particularly with respect to economic growth and job creation and addressing the needs of the poor. Improving the performance of focused implementation and better integration and alignment across all spheres is crucial to putting South Africa on a new and higher growth and development path.

The IDPs, PGDSs and MTSF (Medium Term Strategic Framework) in the context of the NSDP form the core of the government intergovernmental planning system. Hence a shared approach to planning and alignment of the PGDS and IDP and the NSDP is central to a coordinated and integrated approach and the overall approach and the overall desire to improve the impact of government programmes.

EXAMPLES OF PROVINCIAL AND NATIONAL PROJECTS AND PROGRAMMES IN THE IDP

PROJECT NAME	BUDGET	SOURCE OF FUNDING
RAIL ENGINEERING PARK	R 4000 000 OVER TWO YEARS	DETEA
REFURBISHMENT OF INDUSTRIAL INFRASTRUCTURE IN THABA NCHU AND BOTSHABELO	-	DETEA
HIGH SPEED TRAIN N8 (MASERU – BFN, KIMBERLY)	-	DETEA
ESTABLISHMENT OF MANGAUNG IDZ	-	DETEA
BFN ICC AND 5 STAR HOTEL	-	DETEA
BOTSHABELO WATER/ GYSER/ SOLAR	-	DETEA
REVITILIZATION OF PELONOMI HOSPITAL	R 205 500 000 OVER 4 YEARS	DOH
REVITILIZATION OF MANGAUNG HOSPITAL	R154 000 000	DOH
BUILDING OF MANGAUNG MOTUARY RAIL REVITILIZATION (MASERU/ BFN)	R2000 000 OVER 2 YEARS	DOH

RAIL REVITALIZATION (MASERU/ BFN)	R46 000 000	RT&P
CCTV CAMERAS IN STRATEGIC PLACES IN MANGAUNG	R20 000 000	RT& P
UPGRADING OF ROADS (BFN, BULTFONTEIN)	R152 914 228	DEPT OF PREMIER
UPGRADING OF SEISA RAMABODU STADIUM	R60 000 000 OVER 2 YEARS	DEPT OF PREMIER
CRU ESTABLISHMENT IN BRANDWAG	-	DEPT OF HUMAN SETTLEMENT
CRU ESTABLISHMENT IN WHITE, SILVER AND DARK CITY HOSTELS	R96 000 000	DEPT OF HUMAN SETTLEMENT

BASED ON THE SOCIAL AND ECONOMIC CHALLENGES OF THE PROVINCE, THE FREE STATE PROVINCE HAS IDENTIFIED THE FOLLOWING AS PRIMARY DEVELOPMENT OBJECTIVES IN THE PGDS:

- Stimulate economic development
- Develop and enhance infrastructure for economic growth and social development
- Reduce poverty through human and social development
- Ensure a safe and secure environment for all people of the province
- Promote effective and efficient governance and administration

TO GIVE EFFECT TO THESE DEVELOPMENTAL OBJECTIVES, THE PROVINCE HAS IDENTIFIED THE 11 AREAS THAT NEED TO BE ADDRESSED BY 2014:

- To achieve an annual economic growth rate at least equal to the national average economic growth rate

- To reduce unemployment from 38,9% to 20%
- To reduce the number of household living in poverty by 5% per annum
- To improve the functional literacy rate from 69,2% per 1000 life births.
- To reduce infant mortality rate for children under five years to 65 per 1000 life births.
- To reduce the obstetrical maternal mortality rate from 65,5% to 20,06 per 100 000 women in the reproductive age group.
- To stabilize the prevalence rate of HIV and AIDS and reverse the spread thereof.
- To provide shelter for all the people of the province.
- To provide free basic services to all households.
- To reduce the Crime rate by at least 7% per annum
- To provide adequate infrastructure for economic growth and development.

ACCELERATED AND SHARED GROWTH INITIATED FOR SOUTH AFRICA (ASGISA).

AsgiSA originated from a commitment made by the ANC in its 2004 election manifesto to halve unemployment and poverty by 2014. Accomplishing this depends on achieving 6% growth per year by 2010. By 2004, economic growth had exceeded the average 3% growth per year of the first 10 years of democracy.

Yet the challenge remained to increase and sustain growth at levels sufficient to meet social targets. Following discussions between the ANC, its allies, and a range of domestic and international stakeholders, government developed a focused set of initiatives to accelerate shared growth.

A broad strategy paper was prepared under former Minister of Finance Trevor Manuel's leadership, after which former President Thabo Mbeki asked the Deputy President and a team of Cabinet ministers and provincial premiers to develop AsgiSA. AsgiSA identified six 'binding constraints' – mitigating against achieving desired growth rates.

Removing these constraints would promote economic momentum. Analysis showed that the commodity sector was reasonably strong while the non-tradable sector including retail, services, and construction, among others was expanding rapidly as employment and disposable incomes rose.

Tradable products other than commodities manufacturing and tradable services were relatively weak, making the balance of payments vulnerable to a commodity price decline. Decreased demand for commodities could increase the trade deficit, potentially forcing a sharp reversal in the economy.

Without a stronger non-commodity tradable sector and more diversified exports, South Africa would remain fragile and susceptible to the vagaries of international commodity prices. The challenge was to use strong demand for South Africa's natural resources; to build foundations for sustainable growth and bring the economically marginalised third of the population in the mainstream economy.

Key constraints were:

- The relative volatility of the currency
- The cost, efficiency and capacity of the national logistics system
- Shortages of suitably skilled labour, and the spatial distortions of apartheid affecting low-skilled labour costs
- Barriers to entry, limits to competition and limited new investment opportunities
- The regulatory environment and the burden on small and medium enterprises (SMEs)
- Deficiencies in state organisation, capacity and leadership.

Action was required in the following categories:

- Macro economy
 - Infrastructure
 - Sector and industrial strategies
 - Skills and education
 - The Second Economy
- Public administration.

Against the backdrop of many ambitious targets, current economic trends indicate that South Africa will meet the AsgiSA objective for 2004 – 2009 of an average growth of 4,5% or more per year. Employment creation has also been strong since 2004. However, in other areas, particularly industrial, sector and Second Economy strategies, and efforts to improve state capacity, much is still needed before AsgiSA can claim success.

While government is optimistic about meeting some key targets for the first period of AsgiSA (2004 – 2009), the 2010 – 2014 targets are challenging. South Africa's ability to reach 6% average annual growth relies on removing bottlenecks to growth. Significant macroeconomic gains already made must be consolidated to provide a stable base for growth. Infrastructural services must improve considerably, and those responsible for education and skills delivery must focus on producing more skilled people, and more rapidly.

Economic sector development strategies need to be well-executed, promoting increased and diversified exports. Efforts to include the marginalized poor, especially the youth, in the broad economy must become more effective, while services in all three spheres of government need to continue to improve. Government's slow response to some key challenges and opportunities remains a concern. AsgiSA was initiated specifically to tackle the above objectives.

It has already achieved a common understanding of opportunities and priorities, resulting in higher levels of public and private sector investment. However, sustainable economic growth and job creation depends on successful investment, and as such, AsgiSA is focused on ensuring this is appropriately targeted and efficient.

One of the challenges is communicating AsgiSA's objectives and achievements. Not all South Africans understand AsgiSA and its intentions. The initiative has been reasonably well publicised within government, the African National Congress' (ANC's) alliance partners, trade unions, and local and international businesses. Although there is broad public awareness, the majority of the population cannot access detailed information about AsgiSA regularly.

As a result, enhancing AsgiSA's communication programme will be a priority in 2011/12. Accelerating and sharing growth is essential to improve the lives of all, especially the poor. In spite of considerable progress, poverty and unemployment remain unacceptably high.

The best solution is to increase the rate of job creation. Additionally, the economic benefits of having a higher number of South Africans employed can be redistributed as better social services and other social transfers. AsgiSA is an essential pillar of our democracy. Together we must ensure we all walk a sustainable path to poverty alleviation and social upliftment.

Overall, there is no doubt that AsgiSA has had a considerable impact. It is clear that government should continue to drive the AsgiSA programme, and all the AsgiSA partners – including trade unions, businesses, NGOs and foreign governments –stakeholders should all be encouraged to continue and enlarge their commitments and contributions to AsgiSA. AsgiSA is helping change the South African mindset. It is opening up possibilities for success in the fight against poverty and unemployment that seemed impossible only a few years ago. Government organisations, private companies and State Owned Enterprises have all reviewed their plans and scaled them up in the light of the new vision of accelerated and shared growth, revealed with AsgiSA's help. Earlier policies and initiatives built a firm platform for shared growth.

Real progress began to be achieved in accelerating the rate of growth and job creation, and the fight against poverty in the early part of the current millennium. While Second Economy programmes need considerable further development, existing ventures involving public works, small business development and community service have created opportunities for faster massification projects and programmes in the coming years. The first economic challenge after 1994 was to stabilise the economy and build a foundation for growth and development.

As employment began to rise during 2003, and evidence suggested that poverty rates started declining, the focus shifted. The new challenge is to sustain higher rates of growth and ensure that growth is shared, and to lay the groundwork for another increase in the rate of growth at the end of this decade, if not earlier. The prospects of achieving all the objectives look brighter daily, and AsgiSA will continue to illuminate the way forward.

The benefits of higher growth are obvious, particularly if this growth is broadly spread across the population. People have more money including more capacity to pay for their own service and housing needs. The municipality has more funds from increased rates to expand and improve services and so on.

The Municipality can and will play a critical role in creating the right conditions for sustained growth. At the same time we recognise that growth and income largely from the decisions and actions of business people and other economic role players.

The IDP Steering Committee reviewed and confirmed the challenges and opportunities facing the municipal area from 2010/11 and beyond and decided on emphases that should be given in 2011/12, and which must impact on the budget and all the work of the Municipality.

The key emphases were agreed to be:

Service delivery excellence and sustainability - continuing to provide quality services with effective strategic management of the municipality to drive the strategic intent. Stimulating our integrated and sustainable economic development - increased emphasis on development and promotion of growth to grow the revenue base and fighting poverty. Improving and sustaining financial, human resource excellence and management excellence - continuing to be financially sustainable as a municipality and promoting human resource and management excellence. Institutional excellence, civic leadership and common purpose - effectiveness in providing services and continuous enhancement of institutional operations; promoting effective intergovernmental relations and mobilising other resources of government;

The afore-going strategies link with the identified sector plans identified by the provincial government in the provincial growth and development strategy. Mangaung planning incorporates the sector plans and NSDP to demonstrate synergy and coordinated planning. Section F2 in the document illustrates the strategies identified by Mangaung in terms of addressing the key priority areas that identified by Council and it further provide a linkage between identified strategies with sector plans that has been received from sector departments during the integration phase of the process plan.

In order to address the afore-going challenges, Mangaung developed strategies and sector plans which will give effect to the solutions to these daunting challenges, and as such, the Mangaung Municipality has developed a performance management system to ensure the IDP is achieved. The four perspectives that are used are as follows:

Development (where the emphasis is on the outcomes of municipal action and that by external stakeholders in the municipal area)
Services (where the emphasis is on outputs – the productive activities of the municipality)

Resource management (where we look particularly at the management of our financial and human resources)

Governance (where we look at the effectiveness of our process including decision-making and participation).

Designated Groups.

Mangaung IDP and Budget continue to provide a special attention to the people with disability, Woman, Elderly and Youth and budgetary provision is made every financial year to address the interest of the designated groups and indicators and targets are set to achieve same and to monitor the progress in attaining it. There are specific programmes that are coordinated from the office of the Mayor which aimed at empowering the designated groups. The municipal Supply Chain policy makes provision in terms of empowering the designated group and special projects aimed at empowering them have been developed for the 2011/12 financial year. The recruitment policy of Mangaung favours the designated group and there are economic initiatives which are designated for youth empowerment. The population statistics of the Mangaung indicates that woman constitutes the majority population in Mangaung, and as such, Mangaung is challenged to develop skills development programmes which are aimed at empowering woman. The national government has enacted various legislations and a ministry has been established to deal specifically with the designated group, and as such, all spheres of government are therefore obliged to align their planning to address this sector of the community. Although the distribution of the grants to the Elderly and /or the senior citizens is not the responsibility of Mangaung, a referral role is undertaken by the municipality in terms of directing them to relevant offices and Councillors play a major role in identifying them in their respective Wards. Furthermore, Mangaung also ensures that they are prioritised in terms of housing and residential sites and other services.

7. SECTION F1: SPATIAL RATIONALE

The Mangaung Municipality faced daunting tasks of addressing the imbalances of the past, key amongst them was an issue of separate development which was caused by the previous regime, of which brought about disintegration of infrastructure as planning. The Mangaung Municipality through its integrated development planning processes and institutional reform developed plans and policies to redress same; key amongst its plans was to develop a Spatial Development Plan (SDF) which provides analysis of development throughout Mangaung in an integrated manner. The SDF provides information about the current level of infrastructure and all services which are available in Mangaung and the future development plans of the institution.

Role of the SDF

Section 35(2) of the Municipal Systems Act, No 32 of 2000, stipulates that the SDF, as contained in the IDP, will prevail over a plan defined in Section 1 of the Physical Planning Act No 125 of 1991 alias the old guide plans. The SDF therefore has statutory power once the IDP is adopted by the Council and will guide all land use management within the municipal area. In terms of Section 25(a) of the act, the SDF, as part of the IDP, must link, integrate and co-ordinate plans (projects from sector and service plans) with spatial implications, and takes into account proposals for the development of the municipality and (b) aligns the resources and capacity of the municipality with the implementation of the plan.

The purpose of the SDF is not to infringe upon existing land rights but to guide future land uses. No proposals in this plan create any land use right or exempt anyone from his or her obligation in terms of any other act controlling land uses. The maps should be used as a schematic representation of the desired spatial form to be achieved by the municipality in the long term. The boundaries created through this process should therefore be left for interpretation and not be scaled.

Consultations were also held with the Provincial planning Department, district and other municipalities within the district to identify the regional issues that should be considered in the review. Within the municipality there were consultations with the sector departments and IDP programmes to integrate the SDF with the IDP objectives.

Public participation meetings were held on the dates of 3rd and 4th March 2010 with Internal and External Stakeholders held in Bloemfontein.

The Current Development Situation and Trends

Spatial Characteristics

The Mangaung area comprises 3 urban centres and a surrounding rural area that accommodates both commercial and communal mixed farming. The central Metropolitanity of the municipal area in relation to the rest of the country ensures that a number of major arterial and access routes transverse the area, of which the N1, N6 and N8 routes are the three national roads that link the municipal area with the rest of the country. A number of provincial, secondary and tertiary roads have also been established to complement the national road network.

The area is also serviced with an east/west and north/south railway line and a national and municipal airport just outside Bloemfontein while an airport was also developed outside Thaba Nchu, but is currently no longer in operation.

Bloemfontein

Bloemfontein is the economic hub of the municipal area and will remain the locus for future development. The city is centrally located in South Africa and is served by major roads such as the N1 which links Gauteng with the 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. The city has developed around the central business district (CBD) in a sectoral form, with the majority of the poor and previous disadvantaged communities living in the south-eastern section. The north/south railway line creates a definite barrier between communities and has distanced the poor from the economic opportunities that are mainly concentrated to the west of the railway line. Except for the industrial areas which flank these settlements, the previous disadvantaged areas offer very few job opportunities to these individuals and people need to travel up to 15 kilometres to get to the centre of the town.

There has been a major relocation of services from the Bloemfontein CBD to suburbs, particularly to the west, which has led to under-utilised office space in the central business district. Manufacturing is declining in the city, which is a matter of concern. The areas surrounding the CBD have also developed as transgression areas, with a mixed land use character.

Botshabelo

Botshabelo was spatially designed along a major access route that runs in a north/south direction through the centre of the area, giving rise to a linear urban form. This creates a problem to the most southern communities as they need to travel as far as 8 kilometres to access the economic opportunities which have developed more to the northern parts of the town. The area is characterised by an oversupply of school sites and public open spaces. The allocated business sites are not developed, which inhibits the sustainable neighbourhood development and contributes to the movement of people over long distances to the central business area in the north of the area.

There has been a decline in the manufacturing sector of Botshabelo largely due to subsidy cuts to industries in Botshabelo. As a result Botshabelo offers very limited employment opportunities and many residents have started their own businesses as a last resort. Others seek employment opportunities outside of Botshabelo, giving rise to almost 13 000 commuters that commute on a daily basis between Botshabelo and Bloemfontein. Approximately R80 million is annually spent on transport subsidies for bus transport in the MMM area of which the larger part is for bus transport between Botshabelo, Thaba Nchu and Bloemfontein..

Large open spaces (mostly flood plains) separate the different residential areas and ample sites have been planned for public amenities throughout the area. A sports stadium has also been developed next to the Klein Modder River, which runs through the town. Many residents keep cattle within the urban environment and the open spaces and communal land are grazed extensively. Signs of overgrazing are visible. Towards the south is located a Game Reserve and the Rustfontein Dam with some tourism potential that needs to be explored. In the same area a smaller dam is found with potential for small scale agricultural activities.

Thaba Nchu

Thaba Nchu has a more scattered development pattern with 37 villages surrounding the urban centre, some as far as 35 kilometres from the closest urban centre. 4 of these villages have recently been formalised. The area is characterised by vast stretches of communal grazing areas that surround the urban centre. Many residents still keep cattle within the urban area and this creates a problem to residents.

The majority of new urban developments have developed towards the west along Station Road, while the central business district has developed to the east of these extensions. Again, this leads to some urban communities centred on the urban core to be as far as 8 kilometres from these economic opportunities.

The area has also two industrial areas, one that developed to the west near the railway station and one that developed to the east of the CBD. The western industrial area was developed along the railway line and has therefore sideline facilities and is the more viable of the two. However,

inaccessibility due to poor road conditions and the lack of direct access from the N8 route hampers future extension. It is presently only 65% occupied.

Thaba Nchu has always been a major service centre to the Eastern Free State with many government departments establishing regional offices in this area. However, recently many of these offices and amenities have closed down, thus leaving the town crippled in terms of economic investment.

The town has also a very rich cultural history and more emphasis should be put on cultural tourism. The town currently accommodates one of two casinos in the municipal area. Mmabana Cultural Centre is also a cultural resource in this area.

Thaba Nchu stadium is situated opposite Naledi Sun and is a major events stadium in the area. Selosesha grounds and scattered sports fields supplement this, but all of these facilities need upgrading.

Public facilities like the sanatorium, the military base, the college and the reformatory school have all closed down in Thaba Nchu. This leads to fewer visits from outsiders and a decrease in spending in town. This has also inter alia contributed to the outflow of factories and businesses.

Rural areas

The rural area is characterised by extensive commercial farming in the west, mainly mixed crop production and cattle farming. There is intensive farming along the lower drainage area of the Modder river in the north-west and the west. The area surrounding Thaba Nchu and Botshabelo is Trust land, which is utilised by subsistence and small farmers. The area is also characterised by high unemployment rates. Most employed people are migrant workers in Bloemfontein and elsewhere, due to the limited employment opportunities in the area.

Glen Agricultural College to the north of Bloemfontein is an asset to the rural area, especially in offering support to the establishment and sustenance of emerging farmers. Several dams are located in the rural area of which the Krugersdrift dam, Tierpoort dam, Mockes dam, Rustfontein dam and Groothoek dam are some of the more prominent water sources. Water for agricultural use is very limited in the MMM area, which is a major constraint for agricultural development in the area.

Development trends

There has been a lot of recent building activity in Bloemfontein, mainly new residential township establishments in the Grasslands, Woodland Hills and Vista Park areas, offices and retail developments primarily in the suburbs to the western side of the city, mixed land use development in the Estoire area and extensive retail development at the Loch Logan Waterfront as well as the expansion of high density walled townhouse complexes

to the west of the N1. However there has been very limited investment in Thaba Nchu, Botshabelo, former Mangaung township, and the CBDs. This has led to the deterioration of these areas and an under-utilisation of existing infrastructure in some areas.

Development has continued to concentrate along major traffic routes and this has given rise to typical ribbon developments along these roads. In some cases such as Curie Avenue, Church Street and Nelson Mandela Avenue, these developments have led to a decline in the traffic service levels of the relevant streets.

The illegal occupation of land has continued, particularly in areas far away from job opportunities or along public transport routes, while backyard dwellings have decreased. This has given rise to a continuation of urban sprawl and low-density residential developments in favour of medium to high density developments in the disadvantaged areas, which has led to longer travelling distances and the dislocation of poor people on the fringe of the urban areas. Another problem that stemmed from this is the increase in congestion experienced on Dr Belcher Road as the link between Mangaung township and the CBD. Substantial upgrading of this transport corridor has recently been completed, which will bring much relief to the traffic capacity constraints along this important traffic arterial.

Land use transgressions into residential areas adjacent to the CBD of Bloemfontein have been evident. There has been a big increase in the number of illegal small business operators or home-industries that conduct business from home without permission. This has given rise to traffic and safety problems as these areas were not designed for this purpose. A number of guesthouses have established in recent years throughout the municipal area. There has also been an upsurge in the amount of student accommodation, particularly in areas surrounding the two universities, which has socio-economic consequences and a considerable impact on municipal and other services in the particular areas.

Urban conservancies have been established throughout the area. Uncontrolled advertising has also increased in recent years. A new advertising policy has however, been adopted and is soon to be implemented by the Council to overcome this problem. Developments still favour private motor vehicles as the mode of transport and there is a lack of non-motorised transport routes, proper pedestrian walkways and public transport amenities at bigger developments. Inadequate on-site delivery facilities are provided with most of the new developments while insufficient taxi amenities leads to littering and pedestrian-vehicle conflict.

There is increasing pressure for small agricultural subdivisions of farmland and small -holdings, particularly around the urban centres within the municipal area and in the Bainsvlei area to the west of Bloemfontein.

Mangaung's Approach to the Development Facilitation Act

Commitment to social justice

The DFA Chapter One principles are interpreted by MMM as a set of interrelated intentions to guide land planning and development and entrench a more equitable and developmental planning system for the municipality. MMM has adopted a strong commitment to social justice and through this commitment they specifically intend to improve the living conditions of the poorest and historically most disadvantaged members of MMM.

Flowing from this commitment and overarching interpretation of the principles, the role of spatial planning in relation to land development is ultimately to serve the people who live within MMM and future generations. To this end spatial land development planning in MMM is concerned with:

- Promoting equity;
- Promoting efficiency;
- Protecting the public good;
- Ensuring the effective use of scarce resources, and
- Protecting the environment.

MMM has adopted two normative planning approaches to give effect to the principles. These are:

- a people-centred approach with its main purpose being to pay particular attention to achieving social justice, through assisting the poorest members of society to meet their basic needs and requirements, and
- an awareness and respect for the environment which recognise its constraints and the opportunities it provides, in a sustainable way

The planning system

MMM believes that the intentions of the principles are to create a better planning system which is proactive and developmental, using laws and controls where appropriate, and one which positively accommodates the needs of all its people, where rural and urban areas are integrated, reinforcing an efficient system in which all people have access to the opportunities which arise.

Spatial integration in development planning

The approach to spatial integration in development planning should occur across the different levels of planning and across spheres of government. It should also occur between public and private investment through co-ordinated programmes and commitment to the spatial patterns of future public spending and a minimal specification of spatial structure. To this end the SDF should predetermine only a minimum number of significant structural actions necessary to give clear direction to the development of land in the future in MMM indicating:

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

An important function of this approach is to facilitate ongoing partnership between MMM and private developers by clearly indicating a spatial development framework within which the partnership needs to occur.

The approach to spatial integration is one of reinforcement, where all parts and elements of a settlement should reinforce and complement each other. This approach is to be applied to a number of forms of integration and in the following situations:

- Between urban and rural areas where the urban system provides markets, social, cultural and economic services for rural inhabitants,
- Between spatial structuring elements such as public transport and social facilities,
- Between land uses ranging from mixed land use to a reasonable proximity of different uses,
- Between existing and new development where the new development is benefiting from the proximity to historic investment in social, economic and infrastructure
- services, and
- The integration of different socio-economic groups where all people are treated as part of the same settlement, benefiting from their respective and complimentary resources and abilities.

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

The spatial structuring of settlements

MMM's central concern underpinning the Chapter One principles is the need to create a new spatial form and structure for the settlements in its area of jurisdiction to improve their performance. The principles, as interpreted by MMM, reject the low density, sprawling, fragmented and largely mono-functional settlement forms that resulted under apartheid and which imposed considerable hardship on people. MMM believes the principles call for the emergence of settlement patterns which create benefits accessible to the people of Mangaung. For this approach to be realised all settlements in Mangaung should strive to achieve the following qualities:

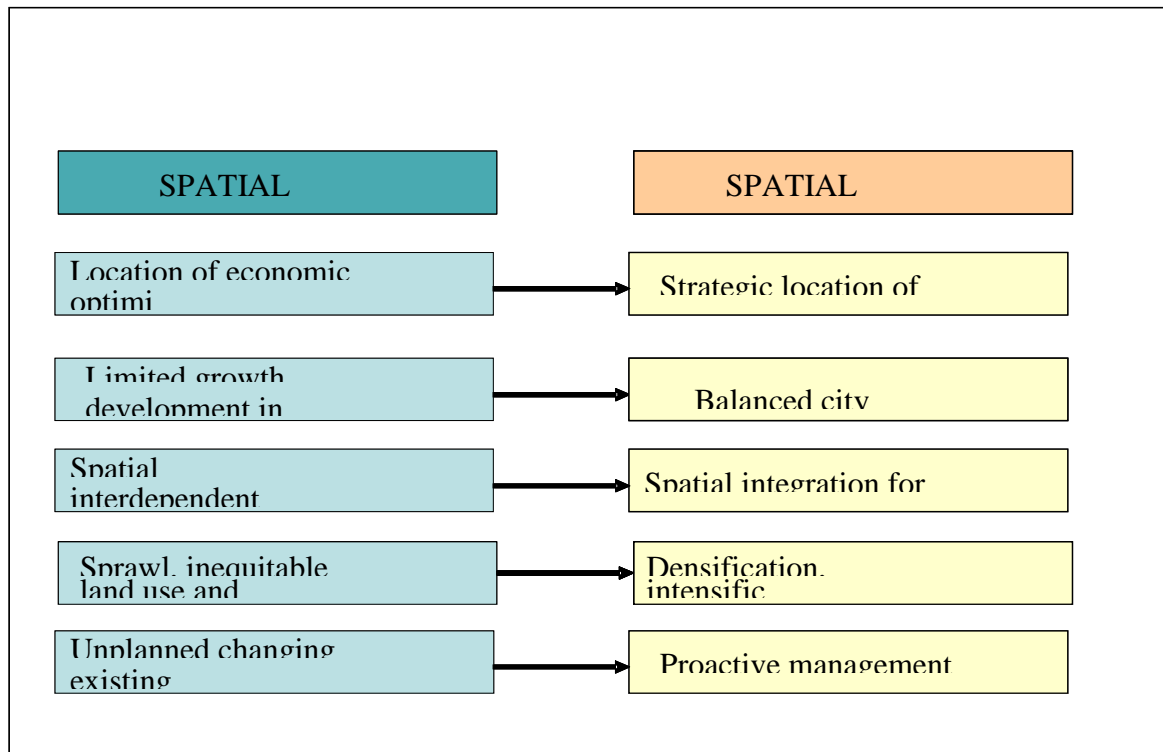
- To generate a wide range of economic opportunities
- To be convenient to inhabitants to conduct their daily activities, easily and as inexpensively as possible,;

- To offer a choice of living conditions to all,;
- To be equitable in the sense that all inhabitants have reasonable access to the opportunities and facilities which support living in settlements,;
- To promote the efficient use of resources,; and
- To give dignity to people through the quality of the public spatial environment.

Spatial Issues from the Current Reality and Concepts

In this section, the key spatial issues of the SDF are presented which are derived from an assessment of the current reality according to the process described in section1. Each spatial issue is then followed by a presentation of the spatial concepts which have been defined to respond to them. The following figure illustrates this approach and provides a route-map through this section of the report. The issues and the concepts have been presented in a linear relationship to each other. Although the issues were identified separately from one another, there is relationship between them. In addition, many issues relate to more than one concept, so the issue/concept relationship should not be seen in too linear terms. The concepts should not be read in isolation from one another either.

Summary of spatial issues and concepts

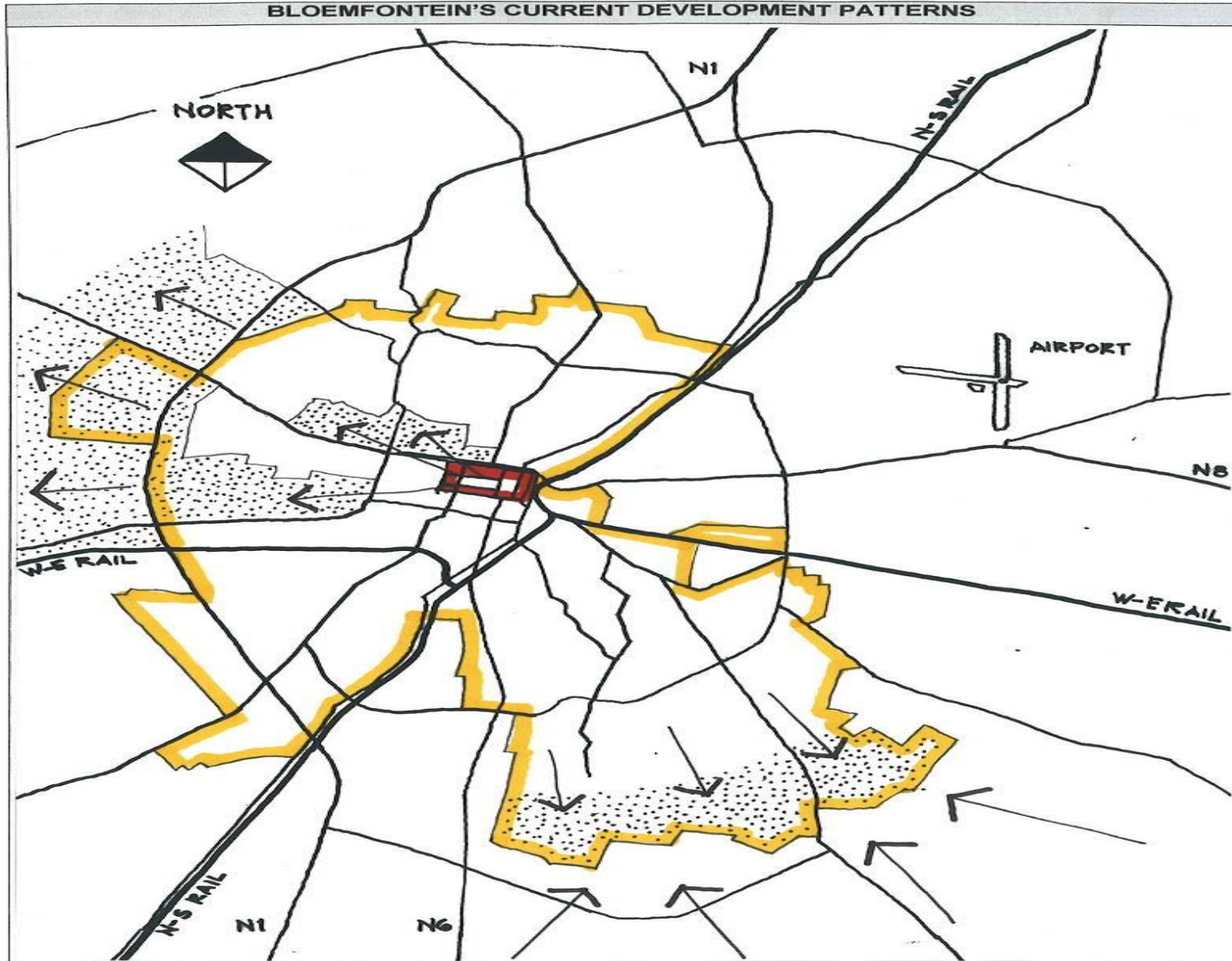


Location of economic investment not optimised

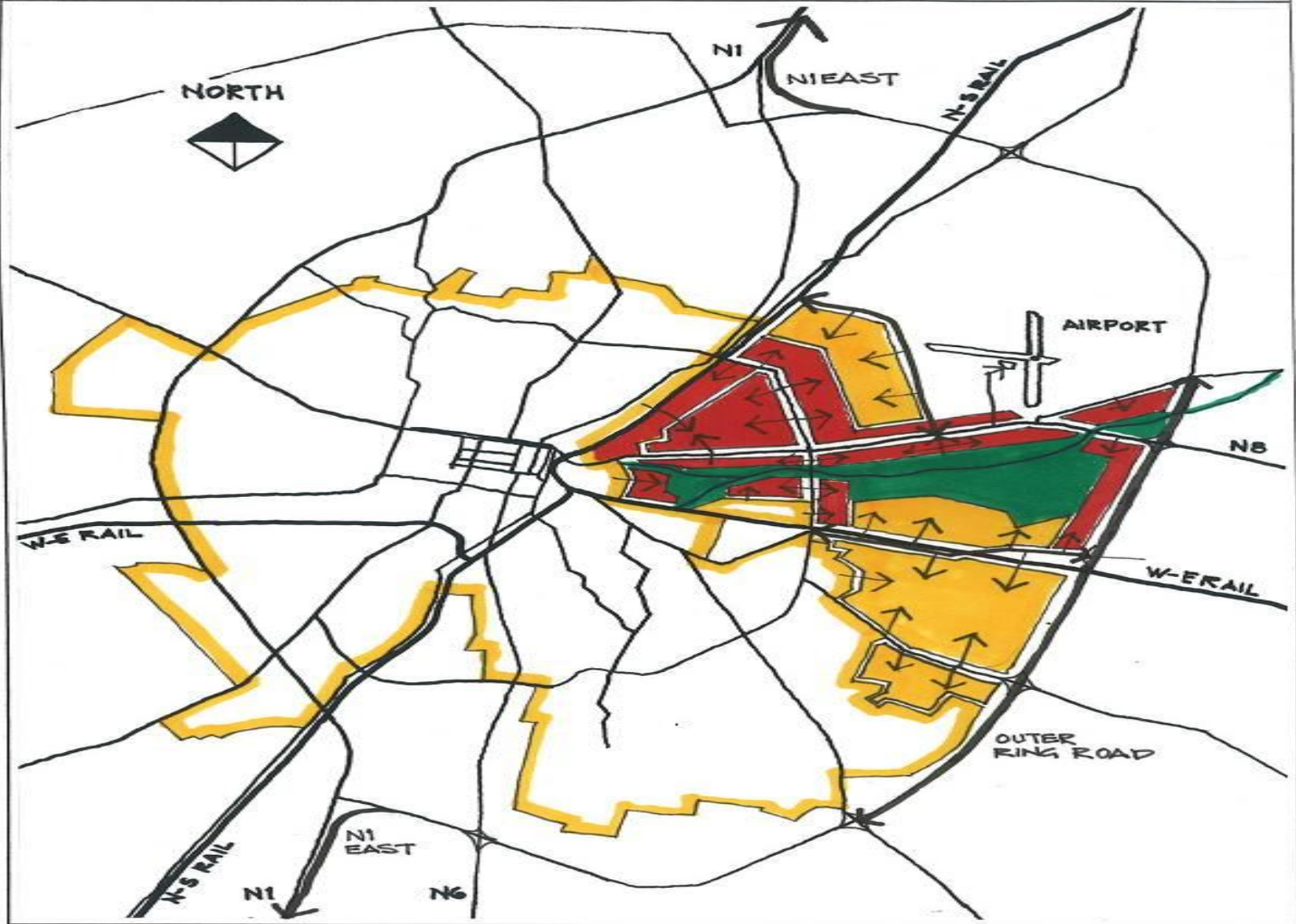
Bloemfontein is currently located on the N1 route between Gauteng and the Western Cape (which passes along the western edge of Bloemfontein) and the N8 route running in an east-west direction, while the vast majority of people reside and work in the centre or to the east of the city. While the Bloemfontein airport is also located to the east of the city, there is a planned outer ring road around the city but is not complete in the eastern area, to the north and south of the N8. There is also well located and underutilised land to the north and south of the N8 between the eastern edge of the CBD and the incomplete ring road to the east beyond the airport. Bloemfontein as the economic hub of Mangaung needs to provide for locational opportunities for further long term economic growth that are more accessible to the growing populations residing in the south-east of Bloemfontein and Botshabelo and Thaba Nchu further to the east. The concept of a desirable location for economic growth should provide sufficient impetus to generate a longer-term growth pattern that is more accessible, creates potential for significant investment over time and takes advantage of the potentials to be derived from the efficiencies of a radial and concentric city structure.

The location of the well located and underutilised land along the N8 national road between the eastern edge of the CBD and the incomplete outer ring road some nine kilometres further east, holds the potential to provide for the strategic location of economic growth. It has strategic locational value as it complements the concept of efficient city structuring, and will enhance existing major infrastructure investment in the airport, N8 road system and outer ring road once complete. The outer ring road could be linked by an intersection with off-ramps and on-ramps to the N1 creating an alternative route to the east of the city (N1 East). This will improve the transportation system generally around the City, assist the constraints and bias of development experienced in the western area in providing alternative locations to the east and for a significant amount of densification, intensification and infill in a suitable location. It also begins to move investment at scale in the direction of spatially integrating an underutilized and sizable wedge of the City into Bloemfontein, and the city with the remote areas of Botshabelo, Thaba Nchu and the rural settlements.

BLOEMFONTEIN'S CURRENT DEVELOPMENT PATTERNS



STRATEGIC LOCATION OF ECONOMIC GROWTH



Limited growth potential for new development in the western areas of Bloemfontein

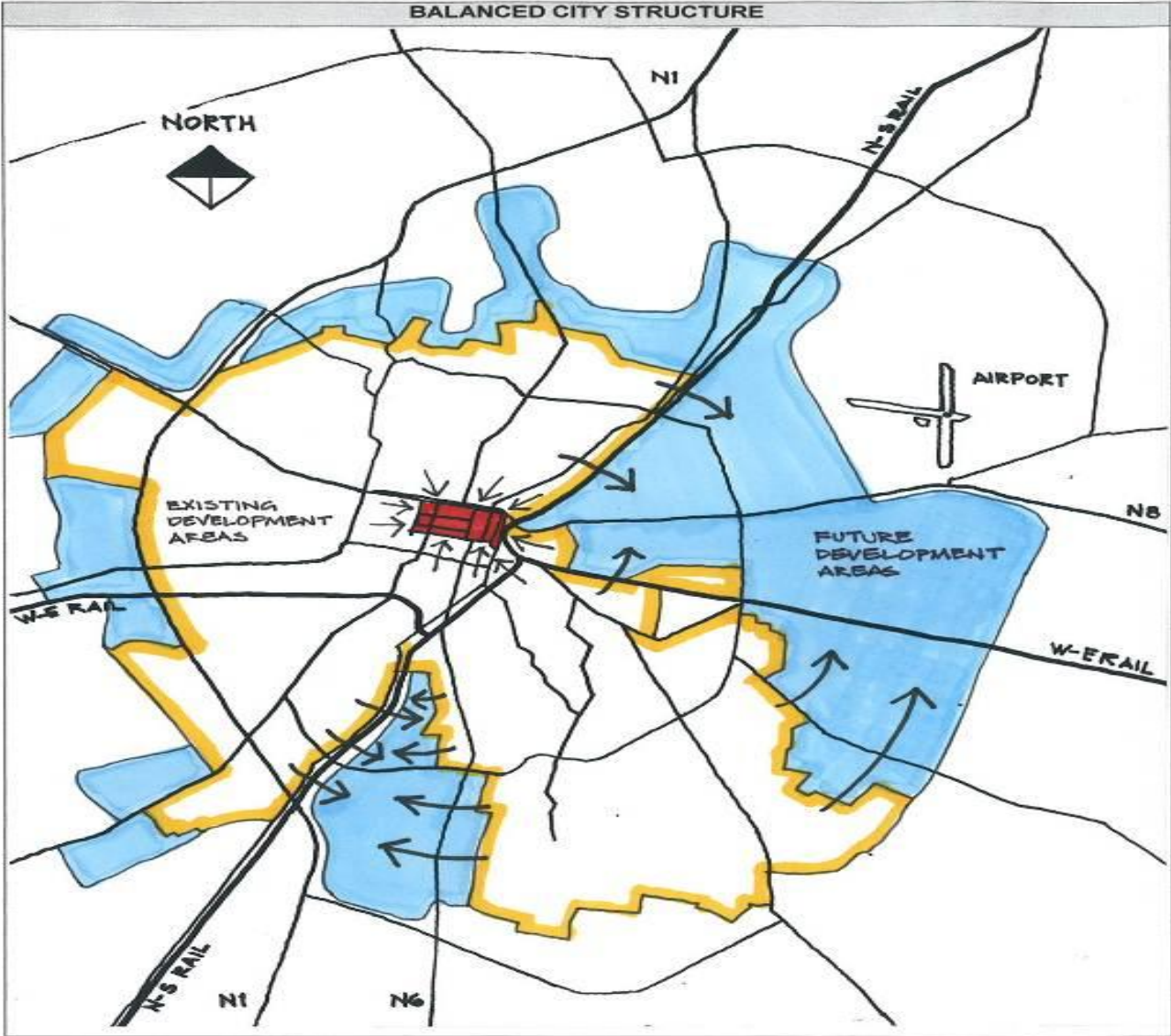
The western areas of Bloemfontein have experienced rapid growth during recent years with major office and retail development in the Brandwag area, and more recently, extensive, mostly residential development in the Langenhoven Park area. Numerous new developments are still being planned in Langenhoven Park and its surrounds.

The shift to developing the west and away from the traditional CBD has contributed significantly to the decline in the CBD and created changes to travel distances. Travel distances and times from the eastern areas of Mangaung have increased, as has travel time to and through the western area as it is clearly not designed with sufficient and appropriate infrastructure to be an intensive business district nor is it located at the centre of the Bloemfontein radial street system, as only a few roads serve the area.

Allowing new development without ensuring acceptable levels of service will have a detrimental effect on the functioning of the city and will in the long run have considerable negative economic implications for the city as a whole. Therefore development in the Spitskop area have to be managed in the confines of the Spitskop Development Plan. For development in the Cecelia area development of the road linkage to N8 Petrusburg road will have to encouraged.

Balanced city structure

The spatial concept that is applicable to respond to this issue is to create a more balanced city form which uses existing social and infrastructure services in the inner city, northern and south-western area and exploits spatial opportunities and resources in other parts of the city to the north-east and east. These opportunities would provide a choice of residential and economic developments that intensifies use, densifies and infills development in underutilised areas.



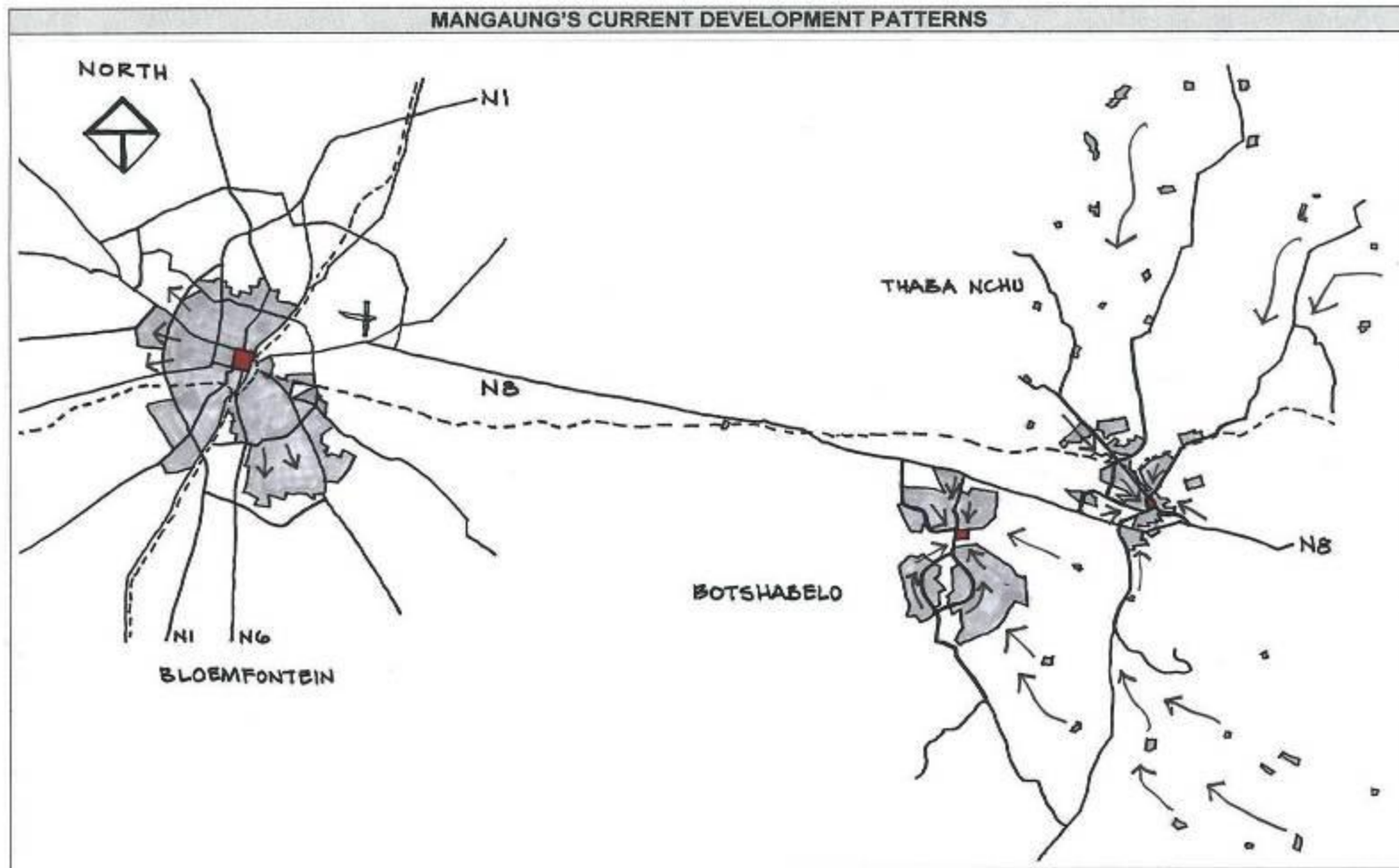
Spatial fragmentation and interdependent development patterns

Mangaung has predominantly four spatially fragmented but necessarily interdependent development patterns that are currently under severe stress. The issue of spatial fragmentation of Mangaung and the tenuous but essential interdependence of these patterns on one another is being driven from different but interrelated parts of the municipality. They are:

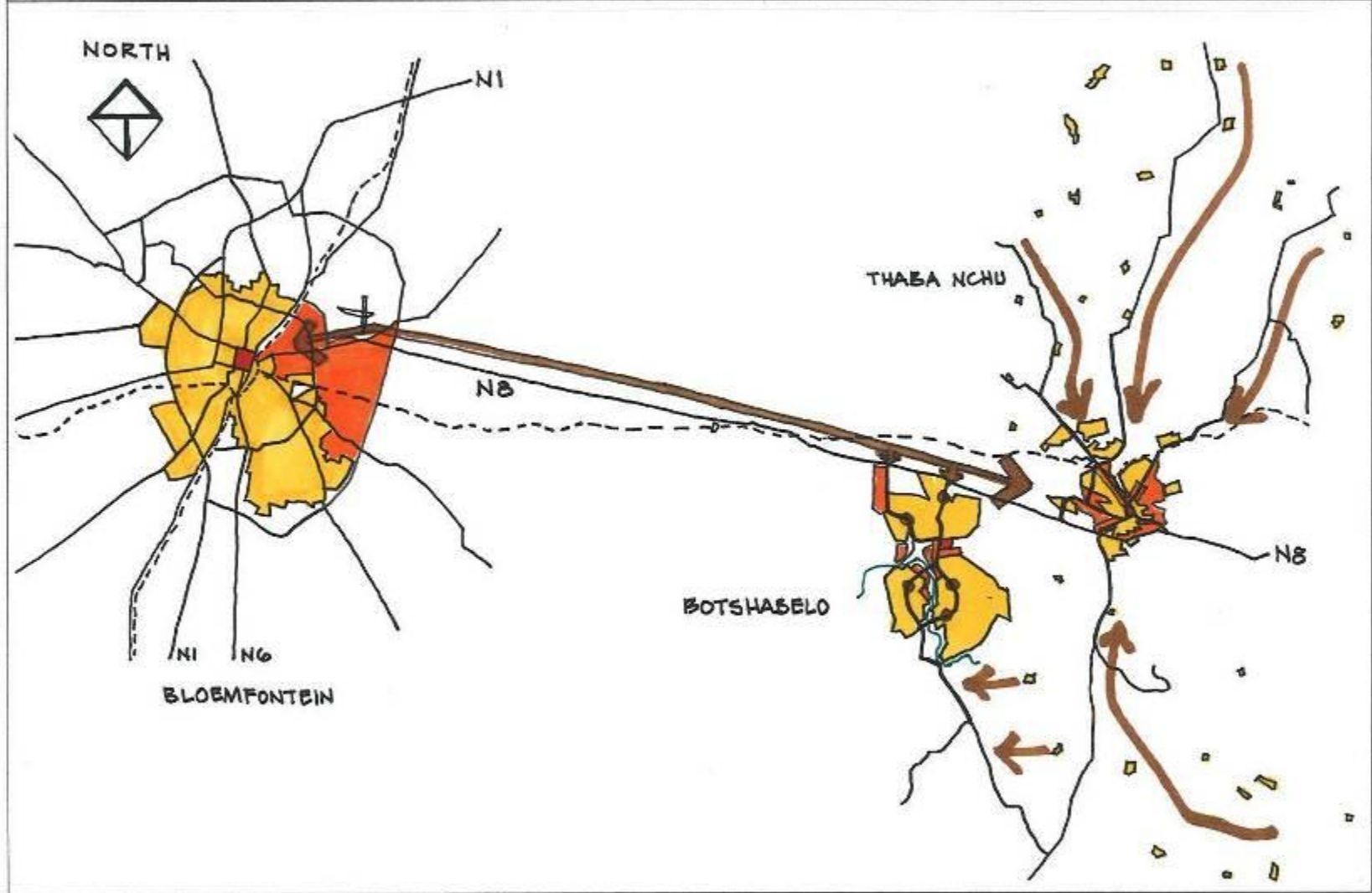
- the CBD, the core asset of the municipality is in decline;
- the rapid growth in opposite spatial directions of the south-eastern and north-western areas, which is pulling Bloemfontein apart;
- Botshabelo and Thaba Nchu being remote urban dependants of Bloemfontein; and
- Imbalanced linkages between the urban areas of Bloemfontein, Botshabelo and Thaba Nchu and remote rural dependants and neighbours in other municipalities.
- Spatial integration for the sustainability of Mangaung
- To tackle the spatial fragmentation and reduce the stresses on the necessary interdependence of the different development patterns it is important to address the spatial relationships between:
 1. the unemployed and job opportunities;
 2. the existing infrastructure and future housing;
 3. workers accommodation and employment; and
 4. institutional, commercial and recreational services and the vast majority of the population.

Improving the spatial integration and by reducing the separateness of these development patterns of the CBD, south-eastern, north-western areas, Botshabelo, Thaba Nchu and the rural areas will directly contribute to the long-term sustainability of Mangaung.

Achieving this integration will reduce the competing pressures between each development pattern while reinforcing the soundness of the basic city structure, its inherent strengths and its development pattern, while optimising a more focused use of limited public and private sector resources.

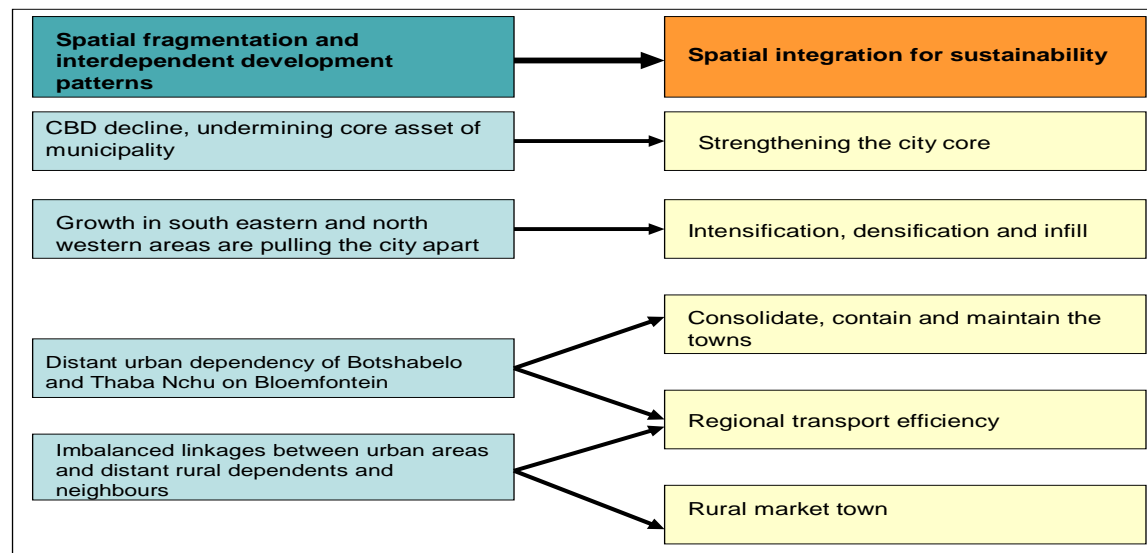


SPATIAL INTEGRATION FOR SUSTAINABILITY - MANGAUNG'S PROPOSED DEVELOPMENT PATTERNS



In the following sub-sections these issues and concepts are unpacked in more detail, as summarised in the following figure.

Summary of integration issues and concepts



CBD decline, undermining the core asset of the municipality

The original city structure is centred around a strong business district with numerous radial arterials converging on the CBD area. This structure has historically accommodated a variety of different sectors to integrate the many opportunities and services that benefit a select group of communities of the previously demarcated municipality. These benefits are currently still not available as effectively anywhere else in the region, except partially for the inhabitants residing and working to the west of the CBD.

If the CBD is not prioritised for regeneration the implications, as is evident in the rapid development in the western and south-eastern areas, significant residential and business development outside of the CBD can be expected to occur at the expense of other areas and in particular the CBD. This will also result in an even less balanced city structure with further significant traffic congestion while travel distances and time from some areas will increase, especially to and from the south-eastern areas in Bloemfontein and Botshabelo and Thaba Nchu further east.

If the current development trends being experienced in the western area are not rectified, the impact will not only have an ongoing effect on the CBD but will have a major impact on the benefits and functioning of the city generally and the ability of the CBD to integrate the different communities of the municipality as a whole.

CBD regeneration – Strengthening the city core

This spatial arrangement of a city core requires strengthening to support city integration and ensure relatively short travelling distances between all the residential areas of the municipality and the main business area. The strengthening of the CBD would also support the future viability of public and non-motorised transport as well as city centre parking. This basic city structure could be further improved if transport linkages are improved, the bias of development to the western areas is corrected, and the physical and town planning barriers created for the separation of racial groups between the south-eastern areas and the CBD are overcome. The primacy of the CBD should be strengthened through regeneration in order to shape the City to enhance integration to the advantage of all residents of the municipality and the region.

Growth in the South-eastern and North-western areas are pulling the city apart

The south-eastern area of Bloemfontein is the traditional township of Mangaung and is wedged between rail and road infrastructure and land zoned for industry and small-scale farming on the area's northern and western boundaries. The spatial growth pattern in the south-eastern areas (predominantly residential) in the recent past has been of sectoral (linear) bands of development progressively moving further away from the economic and social benefits of the City centre, which the disadvantaged communities residing in the south-east areas are dependant on. This is resulting in low-income growth pulling away from the city core further outwards in an easterly and a south-easterly direction and consequently undermining the integration potential of the CBD.

Similarly, the North-western area of Bloemfontein is also stretching the resources available for development further outwards but in the opposite direction to the south-east. This too is resulting in social and economic integration around the City core being undermined. The City consequently is being further socio-economically divided through the spatial pattern of development currently occurring. The upper-income and predominantly White population is growing in a north-westerly direction with new retail, commercial and residential facilities being developed in this area and continuing to move further westwards while low-income and predominantly Black population is growing in a south-easterly direction through the consolidation of informal settlements and further informal settlements occurring on an ongoing basis.

This pattern of development is leading to further sprawl of the City and creating a backlog in the provision of land, services, social and commercial facilities to these rapidly developing areas while the CBD, which has many of the services and facilities needed, is underutilised. This is inefficient and is destroying the economic and cultural heritage of Bloemfontein's CBD.

Intensification, densification and infill – making the development patterns more compatible for the good of the whole

To decrease this pulling effect, development in these areas growing in opposite directions should be minimised and managed more proactively. Alternative locations should also be developed through infill development in the existing developed areas. This would include areas such as Hamilton, Heidedal, Ooseinde, Bloemspruit, Grassland, Sonskyn, Estoire, Transwerk industrial land, and to the north of Bloemfontein, where spare social and infrastructure capacity exists, and undeveloped and underutilised areas can be developed, and new social and infrastructure capacity can more easily and efficiently be created with higher densities and intensification of use.

This spatial concept will reinforce the inherent benefits of the basic City structure and extend them to better located areas within the City fabric, while at the same time and with the similar resources also reduce the prominence and spatial extremes of development in these competing areas.

Distant urban dependency of Botshabelo and Thaba Nchu on Bloemfontein

Botshabelo and Thaba Nchu are structurally dependant on the economy of Bloemfontein with their own economies providing very limited opportunities. This occurs in the context of the large distance of over 50km between them and Bloemfontein, with a limited and subsidised public transport link to gain access to economic opportunities, social and institutional services and facilities. The shift of higher income development to the western areas and decline of the CBD of Bloemfontein have exacerbated the already fragmented spatial patterns and dependence on Bloemfontein further, while some of the opportunities, services and facilities that were recently available in Botshabelo and Thaba Nchu, have closed down. The Metropolitan economies of Botshabelo and Thaba Nchu are struggling to attract significant future investment to their business or agricultural areas to make them more supportive of their own economies. Regional transport efficiency, safety and affordability coupled to consolidation, containment and maintenance of exiting town developments The spatial concept is to make the opportunities that are located in Bloemfontein more efficient, safe, affordable and accessible to the people residing in Botshabelo and Thaba Nchu who are structurally dependant on them. The opportunities and limitations of integration across this spatial divide need to be complemented by public investment in these areas (and other existing viable minor development nodes). The concept for future investment in **Botshabelo** is to:

Clarify the viability of labour-based manufacturing through a feasibility study on an IDZ.

- This feasibility study is extremely urgent as a lot of other decisions are contingent on these findings.
- Whether this is viable or not, create a well serviced area for residents with quality services to support people's livelihood strategies achieved through:
 - The consolidation of social services (including health and education, safety and security and a diverse recreation facilities),
 - The containment, upgrading and maintenance of the quality of residential development and the environment,
 - The reinforcement of the management of the commercial centre and invest in well located multi-purpose centres, and
 - The growth and support of small, medium and micro enterprise development.

If the IDZ is not viable, limit expansion of settlements which will not have associated economic opportunities and rather to support expansion of settlements close to employment in Bloemfontein

Imbalanced linkages between the urban areas and distant rural dependants and neighbours

The rural settlements that exist to the north and south of Thaba Nchu and many of those in municipalities bordering Mangaung are also significantly dependant on Bloemfontein and to a lesser and decreasing extent on the urban areas and facilities of Thaba Nchu and Botshabelo. There are also fragile links that exist between some of the rural settlements that provide minimal social, infrastructure and economic support services to the inhabitants of these areas.

Regional transport efficiencies, safety and affordability coupled to a rural market town

The conceptual approach is similar to that above. There is a greater emphasis on enhancing the benefits of small town efficiencies for Thaba Nchu as a rural market town, and in this way to support rural economic development as the way to trigger a livelihoods growth strategy. The concept for future investment in **Thaba Nchu** is one that requires investment in many small-scale interventions to consolidate and enhance the existing settlement and growth pattern expand agricultural production and tourism, and support Thaba Nchu to develop through the growth of its Metropolitan economy (see 3.2.4).

This includes:

- reinforcing the business district through better management of the traffic flow, informal traders, land and under-utilised building stock owned by absent landlords and decongesting the bus and taxi rank;
- reinforce the existing rural service centre function supportive of rural development initiatives which maximises livestock farming and beneficiation of related products;
- creating rural eco-tourism incorporating the environmental and historic opportunities that exist; and
- providing infill housing with better access to the business district along the main road between the station and the business district.

Sprawl, inequitable access, inefficient land use and ineffective investment

The current spatial development patterns of Mangaung and particularly of Bloemfontein are characterised by the following issues:

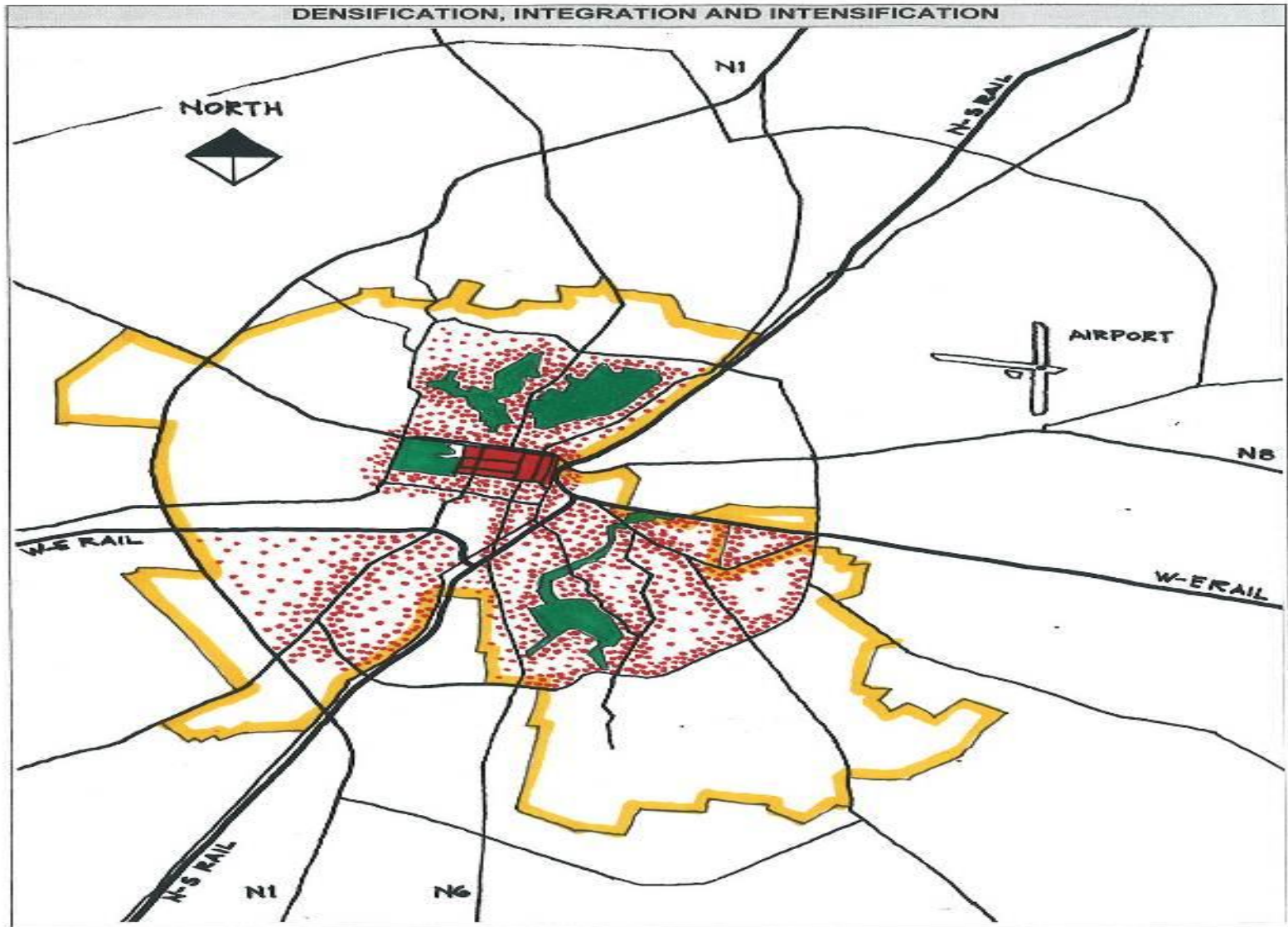
- low density in most of the old and new residential areas catering to the lower, middle and upper income groups contributing to the sprawl of the city;
- inequitable access to the opportunities and benefits of the urban areas due to the historic spatial structure and more recent locations of residential and economic development;
- inefficient land use in the overall spatial distribution of residential development areas, economic opportunity and social services and facilities; and
- low intensity of investment outside of the CBD of Bloemfontein complimented by low density development.
- Integration of socio-economic groups through densification of use and intensification of activities

Given the different socio-economic groups making up the population seeking to reside in the urban areas of Bloemfontein and the need for ease of access to employment opportunities across the City, it is desirable for the urban area of Bloemfontein to be more compact in its spatial form which will offer maximum opportunities of choice, greatest ease of use, and maximum and optimal effectiveness. The intention is not only for residential densification but also for people to be part of, and have ready access to, a wider urban system in which the broader range of day-to-day needs can be met. This will also contribute to redressing spatial and structural inequalities currently experienced in Mangaung.

The nodes and activity spines are the places where access to a wide range of urban opportunities should be greatest. Mixed use, intensified development and strong spatial clustering should occur along the radial routes and those ring/connector routes between the radial routes and at nodal points.

The existing pattern of development must become more continuous through infill development on well located but underutilised pieces of land to shape a coherent city form through appropriate density, and zoning practices and policies. However it must be recognised that it is highly unlikely that there will ever be continuous ribbon or corridor development from Bloemfontein to Botshabelo. Rather there should be more concentrated development at nodes well-connected by public transport, so that linking occurs through effective transport rather than continuous sprawling development

These concepts jointly will begin to address the issues of city sprawl, inequitable access, inefficient land use and ineffective investment.



Unplanned changing character of existing residential areas

The impact of unregulated and ad hoc change in land use on the character of a number of residential areas in Mangaung is increasing. Some of the areas that are typical of this change are the residential areas adjacent to the Bloemfontein CBD, the small-holdings in the northern and western areas of Bloemfontein, the areas surrounding the universities, zones within and on the edge of the south-eastern areas and the large open spaces within Botshabelo. Associated with this situation is the conflict arising between uses and the inability and degradation of services to support such change without adequate provision being made.

Proactive management to regulate and facilitate change

The concept to respond to the situation is a more proactive management approach aiming to:

- Regularise, encourage and maximise the benefits of the investments and the land use changes where suitable in relation to other uses and interests;
- Provide the support services and infrastructure needed;
- Provide an effective and accessible procedure to minimise the conflicts in use and interests that arise.
- Develop a contribution policy for rezoning, second dwellings and subdivisions and create an infrastructure development fund.

In summary the structural challenges of restructuring the spatial legacy of apartheid finds expression in two different but prominent spatial development patterns in Mangaung. They are the relatively close proximity of the south-east area of Bloemfontein to the CBD, and the remote towns of Botshabelo and Thaba Nchu. The south-eastern area, although close to the CBD, has its access to the CBD constrained by numerous impediments including railway lines, high order road infrastructure, sewage treatment plants, industrial development, broad underdeveloped buffer strips and significant topographic changes in level. There are some radial routes from the developed area of the south-east to the CBD and recent access routes have been provided through the industrial and undeveloped areas to the rest of Bloemfontein. Although this provides some access to the city, the south-east remains a spatially separate area not able to benefit **efficiently and effectively from the City's** opportunities.

The towns of Botshabelo and Thaba Nchu on the other hand are some 50+ kilometres to the east of Bloemfontein and are only connected by the N8, a national road, and a limited public transport system. The majority of land between Bloemfontein and these towns is zoned for agricultural

use. The working age population is dependent on the employment opportunities in Bloemfontein, which has a far larger economic base and is the closest place for employment in the region. Bloemfontein also offers the largest variety of economic and social services and facilities closest to these towns. Industrial job creation initiatives, in the towns and between the towns and Bloemfontein, have had limited success in providing employment historically and are in decline predominantly due to lack of ability to attract and sustain private industrial and residential investment in these areas. The movement between the towns and Bloemfontein displays a weekly and daily migration pattern from the central bus and taxi facilities in each of the towns to the central rank on the east of the Bloemfontein CBD and where in many cases from there to the other parts of the City.

Restructuring the spatial legacy

The challenge to address these spatial conditions requires sustainable and effective public investment which should also attract private sector investment. The concept for restructuring the spatial legacy aims to contain and limit the spatial effects of the past; limit the number of people that are affected and begin to redress the situation through:

- Strategic location of economic growth towards the east of the Bloemfontein CBD, providing greater opportunities in Bloemfontein for future settlement and economic development at scale;
- Creating a balanced city structure in Bloemfontein;
- Spatial integration for the sustainability of Mangaung that strengthens the interdependent development patterns;
- CBD regeneration to strengthen the city core, the vital asset of MMM;
- Intensification, densification and infill to make the development pattern more compatible for the good of the whole;
- Regional transport efficiencies, safety and affordability, coupled to consolidation, containment and maintenance of Botshabelo, considering the economic potential of a labour-based manufacturing hub and IDZ, and reinforcing Thaba Nchu as a rural market town and
- Pro-active public management to regulate and facilitate the current change occurring, and the intended spatial restructuring process.

Applying the spatial concepts to the IDP objectives

In overview, the SDF concept's main contributions to meeting the objectives of the IDP can be summarised as follows:

- The creation of improved spatial efficiencies and development patterns;
- Improving use of existing investments and resources of the CBD;
- Providing more efficient access to resources for support;
- Maximising existing resources & creating easier access to the supply of new resources;
- Creating greater efficiencies to access locations;
- Intensifying locations that are more accessible;
- Focusing economic investment to maximise the potential of the current situation;
- Improving the existing environmental opportunities through consolidation & maintenance to maximising their benefit; and
- Providing a spatial picture of the proposed approach to development and investment.

Metropolitan Transportation Corridors occur along major routes that connect urban centers with one another and along which public transport is regarded as a priority. Since the emphasis is to connect major urban centers, these corridors are characterized by high vehicle speeds (higher than 80 km/h), promoting mobility and limiting direct access to adjacent land uses as far as possible;

Movement Corridors form the primary mobility network of roads within urban nodes. The term “movement” describes the importance of protecting the mobility of these roads, implying that direct access to adjacent land uses should be restricted. Speed limits of 60 km/h or 70 km/h are typically imposed along these corridors. As with metropolitan transportation corridors, public transport forms an integral part of a movement corridor;

Development Corridors are characterized by ribbon-like development along routes that would otherwise be classified as movement corridors. Mobility is still regarded as a priority, but access to adjacent land uses can be considered if it complies with specific design criteria. Redevelopment of land to higher order land uses (larger traffic generators) can usually only be considered if smaller erven are consolidated into larger units. These routes still form part of the primary road network within urban development centres;

Activity Corridor/Street gives preference to pedestrian and public transport movement and less emphasis is placed on mobility. Such corridors/streets are characterized by lower vehicle speeds and close spacing of accesses. Economic activity is usually limited to adjacent properties and is primarily focussed on pedestrians and surrounding residential areas.

Metropolitan Open Space System

The Metropolitan Open Space System (MOSS) is a rationalised network of open spaces aimed at complementing the built fabric by providing the urban environment with natural open space for recreation and general amenity, protecting biodiversity in urban areas and providing animal and plants species with habitats and protecting heritage or cultural sites where possible within the system.

Districts:

Districts have a significant common identity and character and usually have a homogeneous land use associated with it. Different kinds of districts have been identified:

Mixed land use district is the integration of a suitable and compatible set of residential and non-residential land uses within the same area. It is aimed at facilitating a wide range of residential types within close proximity to employment educational, social and recreational opportunities;

Neighbourhood districts are self-contained areas with regard to daily facilities. They include public and private investments, which ranges from residential, social, recreational and institutional facilities. However they do not contain high concentrations of workplaces, although isolated pockets of small commercial activities or home industries may be evident;

Industrial districts are areas where warehousing, manufacturing, processing or assembly of articles, commodities, goods or foodstuffs takes place;

Agricultural district is an area surrounding intense human settlement (urban nodes), usually associated with agricultural activities;

Institutional districts accommodate land uses that are utilized by hospitals, education facilities, government departments and military complexes, etc;

Corporate districts are a concentration of large office development within an area and are occupied by corporate companies and

Historical Precinct District is an area dedicated to the preservation and restoring of old buildings, cultural artefacts or places of historic significance.

Peri – Urban Area

The area defined as a peri-urban area is located at the periphery of the node Bloemfontein and is characterized by predominantly small holdings and various agricultural land uses. The area is located beyond the urban edge indicated as a hatched area (see SDF map).

The intention of the smallholding zoning is seen to accommodate extensive residential residing, other urban uses(as listed per permitted and consent uses), as well as agricultural utilization at the periphery of the town lands and not for the zoning of small portions of agricultural land in rural areas that are utilized for commercial farming. Land Use Management in the demarcated area will be evaluated in terms of the Bloemspruit and Bainsvlei Town Planning Schemes. This section should read in conjunction with section 5.2.7.1 (g) of this text.

The macro and micro framework

The objective for the SDF in the IDP is that the legacy of spatial distortions in Mangaung is diminishing and growth is occurring in a way that is sustainable and integrated spatially. The SDF strategies to achieve the objective are:

- To improve urban intensification, densification and infill to contain sprawl in Bloemfontein;
- To improve urban integration to redress spatial imbalances of the past;
- To strengthen links between urban, town and rural livelihoods;
- To consolidate, contain and maintain Botshabelo;

- To reinforce Thaba Nchu as a rural market town supportive of rural development;
- To establish accountable and proactive management of change in land use and to the development patterns.

The SDF is expressed at two different levels. The first is at the macro framework level, which deals with the relationship between the various geographical areas and the urban-rural linkages and the second is at the micro framework level which deals in more detail with focused development areas and related strategies identified in the IDP/SDF review process.

The Macro Framework

The macro framework sets forth the future relationship between the various geographical areas and the urban-rural linkages and is described below in terms of the spatial structuring elements:

Nodes

Urban Centres

Bloemfontein is currently the largest urban centre, followed by Botshabelo and Thaba Nchu and most public and private investment will be in these areas. It is foreseen that Bloemfontein will remain the focus for future development as it is predicted that Bloemfontein will house approximately 65% of the total population in 2016.

Development Nodes

New commercial development nodes have been identified at major intersections, particularly in the previous disadvantaged areas to encourage economic investment in these areas. It is proposed that nodal development be encouraged at the intersection of Kruger Avenue and the N8 road. The horse race course and the Bloemspruit drainage area lean itself to a mixed land use area. However, proper measures should be put in place to guard against flooding hazards. Other development nodes that are proposed in the Bloemfontein area, are at the intersections of the Dewetsdorp road and Inner Ring Road, Moshoeshoe Street/Inner Ring Road and at Highway Supermarket along the Dewetsdorp Road. Further development of the Corobrik site should be encouraged as a node which provide for various mixed land uses. It is also proposed that the strategic location of the N1 should be utilised more fully and commercial and light industrial activities could therefore be supported along the N1, with the precondition that the visual impact of new developments along the N1 should contribute to enhance the image of the MMM area.

A series of new smaller nodes have been identified along the activity corridor in Moshoeshoe Street and it is foreseen that the existing development centres like Mimosa Mall, Waterfront, Show Grounds and Hyperama, will remain important draw cards for development in future. In Botshabelo, five decentralised nodes have been identified at strategic area throughout the urban area to improve accessibility of commercial and other services to the total community of the town. Two development nodes are proposed for Thaba Nchu, namely at the western access from the N8 to the Thaba Nchu central business area/road to Thaba Nchu Sun, where the focus should be on tourism trade, and a further node on Station Road, at the railway station. However strong emphasis should be placed to contain and maintain the existing urban node with urban renewal projects. The development of a regional taxi rank will be essential to enhance development in Thaba Nchu and movement from the tribal villages and Bloemfontein. All CBDs will remain high density and high intensity commercial nodes with office development concentrating in and around it. Social service nodes should be established at strategic locations in the rural areas of Thaba Nchu, based on the number of people in the area and the availability of infrastructure to ensure maximum access.

Corridors

Two high potential corridor development projects are envisaged for the MMM area;

(a) An Activity Corridor development project along the road section comprising Fort Street, Dr Belcher Road, Mkuhlane Street, Brits Street, Ramatsoele Street and Moshoeshoe Street, to integrate the Mangaung township with the Bloemfontein CBD and to stimulate economic development within the Mangaung township;

and

(b) Commercial/Industrial development along the N8 route between Bloemfontein and Botshabelo / Thaba Nchu, in particular along the road section between the Bloemfontein CBD and the proposed intersection between the N8 and the Eastern Outer Ring road. A comprehensive study with specific recommendations to guide future development along the N8 corridor has been completed and adopted by Council and now serves as the strategic development master plan for the corridor. This study and its recommendations should be read in conjunction with the SDF.

Neighbourhoods

The micro frameworks of the respective urban centres identify areas for future development for a mix of compatible land uses. The emphasis was on addressing the imbalances of the past while creating a much more sustainable environment in future. Land for new neighbourhood districts has been identified in Metropolitanities ensuring the compaction of the city. It is therefore foreseen that higher density developments will feature in

future in close proximity to the urban core, which will enable more affordable service delivery and improve the viability of a more sustainable public transport network. In the Bloemfontein region, the following areas have been identified for larger scale residential development:

West

- Brandkop Motor Race Track Area (Higher density, lower middle class residential units); and
- Parts of Cecilia / Kwaggafontein Area (Higher density, lower middle class residential units).

North

- Rayton and rest of the small-holding area to the north of Heuwelsig, Dan Pienaar and Hillsboro up to the N1 route;
- Infill development on small-holdings in Reynecke Avenue between Tempe Military Base, the N1 route and Frans Kleynhans Road;
- Undeveloped land to the north of Pentagon Park/Helicon Heights on both sides of the Bultfontein Road up to the N1 route;
- Undeveloped land to the north of the Bayswater township, east of the Bultfontein Road up to the Bloemfontein/Johannesburg railway line in the east and the farm Tafelkop 2876 in the north. (Higher density, lower middle class residential units on Council owned land).

North-East

Small holding area to the north-east of Rudolf Greyling Avenue, between the Bloemfontein/Johannesburg railway line in the north and the N8 route in the south (excluding the first two rows of small holdings adjacent to Rudolf Greyling Avenue and the N8 route)

East

Grassland area and Bloemspruit smallholdings between the farms Sunnyside 2620 and Elite 2630 (north), the Meadows Road (south) and the future outer ring road (east).

South

- Undeveloped land to the south of the Blomanda/JB Mafora/Turflaagte/Chris Hani townships up the Outer Ring Road in the south and between Blomanda and Church Street extension in the west;
- Infill development of the old Hamilton Rifle Range area.

South-West

- Further development in the Lourierpark area;
- Development on the farm Brandkop 702;

To give effect to the concepts and strategies adopted to guide the future spatial structuring of MMM, applications for township establishment in areas not earmarked for this purpose, will only be considered once proven merits exist that the areas demarcated for urban expansion in the direct vicinity of such applications, have been filled up with development to such extent that the proposed development is warranted and adheres to the development concepts of the SDF. In the future development areas indicated as yellow on the SDF Map, that land indicated as a neighbourhood district should not be subdivided into smaller units or holdings but that the township establishment procedure be followed. A minimum of 30% of the residential units in all new township establishments be single residential.

It is important that pro-active measures be developed in the urban expansion zone (yellow zone) to secure land for servitudes and social amenities. It is absolutely critical that areas like Woodland Hills, Langenhoven Park and areas beyond the N1 (North Western Quadrant) should be provided with schools to encourage sustainable neighbourhood development. It is important to note that the designation of any particular area(s) for future neighbourhood development in the SDF, does not necessarily imply that all or any bulk municipal and/or other required services are available, or will be made available, to accommodate any development in the particular area(s). Specific investigations will have to be conducted as part of the normal planning processes by developers to establish the needs for such services, whereupon the responsibility for the installation of such services will have to be negotiated between the developer and MMM. Owing to the limited growth currently taking place in the Botshabelo and Thaba Nchu areas, further residential development in these areas should as far as possible adhere to the principles of infill development, with special emphasis on providing physical linkages and access links between physically separated areas. The possibility should also be explored to rezone various school sites and open spaces to allow infill planning.

The Military base in Thaba Nchu, like many other redundant public buildings, should be used for alternative uses. It is proposed that the military base could be used for a skills development centre, while some parts of it could be used for future neighbourhood development. Proper sport facilities should also be developed here to enable the communities to the west to access these facilities. It is proposed that some of the redundant buildings could be turned into multi-purpose centres that offer supporting services to the bigger region.

Sensitive areas, like the Seven Dams conservancy, an environmental management plan be developed based on the pressure for development vis a vis the protection of the environment in the area. It is proposed that the existing light industrial area in Botshabelo be allowed to expand along the N8 route towards the west, while those in Thaba Nchu should be developed to their fullest potential. New access roads from the N8 to both industrial areas in Thaba Nchu should be developed to increase the viability of these areas.

In the Bloemfontein area, new industrial development should be concentrated within the N8 Development Zone where industrial development will be supported on the Transworks land as well as on the land directly adjacent to and on both sides of the N8 route, between the Bloemfontein CBD and the proposed future intersection of the N8 and the Outer Ring Road. Similarly, industrial ribbon development will also be encouraged on both sides along Rudolf Greyling Avenue. Further light industrial be encouraged to the north of Tibbie Visser and in the Noise Zones/ Inner Ring Road between Andries Pretorius Street in the north and the Bloemfontein / Maseru railway line in the south.

Mixed land use, including industrial, should be allowed along the western side of the future Outer Ring road between the N8 route in the north and the Bloemfontein / Maseru railway line in the south. Access to these developments should conform to access requirements pertaining to the relevant road classification of the Ring Road, once implemented.

Agricultural

The surrounding rural areas are predominately commercial mixed farming areas, with the exception of the tribal area surrounding Thaba Nchu, where communal farming practices are established. The Rural Development programme includes encouraging subsistence farmers in the area to move towards commercial production. Three commonages have been identified in the Bloemfontein area, namely at Bloemfontein Airport, Brandkop 702 and at Bloemindustria. It is, however, essential that policy be developed for the effective management of these commonages, which should be viewed as temporary settlements for small-scale farmers. Based on a developmental strategy, these farmers should be channelled to permanent settlements in the rural area.

It is recognised that all land used for cultivation or grazing should be protected from urban development and that future expansion of the urban area be guided by in-depth analyses that takes into account soil potential, carrying capacity, type of agriculture, availability of water, etc. Smaller subdivision of agricultural land and change of land use will thus be considered on an individual basis in context of Act 70 of 1970.

Tourism

The MMM area has significant natural and cultural features which are being proposed in the IDP to be utilised for focused tourism development. Specific locations include the intersection of the Thaba Nchu Sun and N8 road, the Maria Moroka Game Reserve, Giel de Wet, Maselspoort and Philip Sanders Resorts and eco-tourism possibilities on Thaba Nchu mountain (hiking trails, rock climbing, etc.), linking it with Botshabelo mountain, as well as Rustfontein Dam, Tierpoort Dam, Mockes Dam, Maselspoort, Krugerdrift Dam. Other cultural and historical features include Anglo-Boer War sites like Sannaspos, Queens Fort and the President Acre, the historical precincts in Bloemfontein a range of museums and monuments, the rich history of areas like Batho, the fact that the ANC was established in Bloemfontein, Naval Hill and the Zoo.

Metropolitan Open Space Framework

A Metropolitan Open Space Framework has been identified and includes major physiographic features, like the river systems, dams and hillocks that depict the topography of this area. This natural open space system will be linked, where possible, with the public open spaces developed in the urban areas to ensure a system of continuity. The framework has been incorporated into the Draft Urban Open Space Policy and Framework. This urban open space framework will be integral to the SDF once accepted by Council.

All classifications and definitions attached to open spaces should be read in conjunction with the open space framework. Flood line areas in particular need to be kept open and informal settlements within these areas need to be prohibited.

Urban Edge

Based on the strategic spatial development concepts, objectives and strategies of the SDF as detailed earlier in this document, an Urban Edge has been delineated for each of the respective urban nodes (i.e. Bloemfontein, Botshabelo and Thaba Nchu) within the MMM area. The location of the Urban Edge of each of the relevant areas is indicated on the respective Micro Framework Plans of the SDF. The area enclosed by the Urban Edge is regarded as the designated area within which urban development/township establishment will be allowed to take place within the 5-year planning horizon of the SDF. Essentially the urban edge delimits the area within which sustainable urban development can take place whilst adhering to the principles for urban expansion as set out in the Mangaung Metropolitan Municipality's IDP.

The delineation of the urban edge is furthermore predominantly subjected to the availability of bulk services in the relevant areas. It is therefore critical that an Infrastructure Master Plan be developed as soon as possible for the three urban nodes in the MMM area to guide strategic future development.

Micro Frameworks

Micro Framework Plans have been prepared for each of the 3 urban centres. Some areas within these centres have been identified as areas that are prone for redevelopment. These areas mostly concentrate around the CBD's and their surrounding areas. A number of areas have been identified and each will be discussed separately:

Bloemfontein

For practical purposes and for the sake of more clearly describing the Micro Framework of Bloemfontein, this urban centre is divided into 6 distinctive areas, namely the Central Business District (CBD), 4 quadrants, namely a north-eastern, south-eastern, south-western and north-western quadrant, and the area beyond the urban edge/peri-urban area.

(a) CBD

Regeneration of the CBD is one of the key IDP Programmes. Some spatial opportunities include:

- links be established between the CBD and the Westdene area, the Free State University and other parts of the city. It is furthermore suggested that Elizabeth Street be developed as an activity street. This implies that it will partially be closed for traffic and that pedestrian movement will get priority. It needs to be “greened” and made more pedestrian friendly. The street could therefore be developed with amenities like litter bins, fountains, benches, cafes, etc;
- the Bloemspruit canal through the CBD be developed into an asset for the city. It is proposed that it be developed into a water feature that stretches from the Loch Logan Waterfront in the west to the Central Park bus station and shopping complex in the east. The planting of trees along it is encouraged;
- medium and high density housing complexes be developed along the Spruit with provision for safe pedestrian movement along the relevant section of the canal, thus allowing pedestrians to walk from the sports stadiums to Central Park in a safe environment;
- that the old buildings in Fichardt and East Burger Streets be revamped;

- Hoffman Square be redeveloped as a gathering place. It should be seen as the area where people could meet and relax and the redevelopment should focus on the creation of an attractive environment for this kind of activity. There should be planting of trees, water features, benches, etc. and regulated hawking activities;
- Maitland Street be beautified by focusing on a “greening” activity;
- hawking activities in the CBD be formalised and properly managed. Facilities for hawkers should be erected at carefully selected Metropolitanities. This will help to create a more safe and secure environment;
- areas in the CBD with particular historical value, such as the Bloemfontein Railway Station Building, Maitland Street, Pres Brand Street, Church Street and St George Street, be developed as a historical precinct and buildings in this area should be conserved. Pedestrian walkways should be developed to link these various historic buildings;
- The Old Presidency be maintained as a historical site and a portion thereof be developed as a formal parking area for the Magistrate Court.

Where practically possible, vacant office blocks be turned into residential units. These should preferably be well-developed residential units that cater for a wide spectrum of residents, also including some social housing complexes. The number of residents in a flat should be regulated and landlords and owners should be penalised if this is not adhered to. A mix of uses can be accommodated within one building – e.g. the ground level can be used for retail, second and third levels for offices and the rest for residential units. Some buildings could even be converted into public amenities to serve as schools, clinics, etc. within the CBD. Where possible, open spaces should be created for people living within the CBD. To this effect, it is proposed that derelict properties located within the area between Fraser Street (West), Harvey Road (East), St George Street (South) and Douglas Street (North), be identified during the process of compiling the CBD Development Master Plan and that the relevant properties be reclaimed by MMM for strategic redevelopment purposes;

- a monument be erected at the south-eastern entrance to the CBD in Hanger Street in commemoration of South African women;
- the main taxi rank at Russel Square, which has serious capacity problems, be expanded. One should consider the area between Central Park, the Bloemfontein Railway Station and Bastion Square for future expansion and the establishment of an Inter-Modal Public Transport Facility; and
- consideration be given to the railway station being totally revamped to form an integral part of the proposed inter-modal facility.

- The CBD be expanded to the Waterfront, along Zastron and Nelson Mandela Streets to Mimmosa Mall.
- Advertising be managed as an income generator for the City.
- Effective traffic, security and waste removal systems be introduced in the CBD which will encourage the objective of creating a safe investor friendly environment to live and work.

The details of the above and other proposals and the implementation strategies associated with individual projects are set out in the CBD Development Master Plan, which is one of the priority projects in the CBD Regeneration Programme.

(b) North-Eastern Quadrant

This area basically comprises the north-eastern sector of Bloemfontein, located between the Bloemfontein-Johannesburg railway line in the west and the Bloemfontein-Maseru railway line in the south. The quadrant, inter alia, Buitesig and Ooseinde Industrial Area, the small-holding areas of Estoire, Roodewal, Olive Hill, Vaalbank Zuid, Bloemspruit and Shannon, the Sunnyside area, Bloemfontein Airport and Bloemspruit Air Force Base. The area be governed by the relevant town planning schemes;

- Bloemfontein Town Planning Scheme
- Bloemspruit Town Planning Scheme
- Bloemspruit Density Plans

The following proposals are made with respect to the north-eastern quadrant:

- Transwerk property be developed as a mixed light and service industrial area which can be linked with Hilton and Buitesig in future;
- That corporate commercial/ light industrial be encouraged along the N8 in the Estoire area. The mixed land use area along Rudolph Greyling be extended to the northern side of Tibbie Visser and the Noise Zones. Warehousing be encouraged in the noise zone area of Estoire. The southern side of Tibbie Visser remain a neighbourhood development area. The Tibbie Visser Road be upgraded to acceptable standard and proper linkage road be designed with Rudolph Greyling to allow proper access to the area.

- That corporate commercial/industrial development be encouraged along the N8 route between the future intersection of the N8 and the outer ring road and the Bloemfontein CBD;
- Industrial ribbon development be encouraged along Rudolf Greyling Avenue/Inner Ring Road between Andries Pretorius Street in the north and the Bloemfontein/Maseru railway line in the south;
- Mixed land use, including industrial, be allowed on the western side of the proposed future outer ring road, between the N8 route in the north and the Bloemfontein/Maseru railway line in the south;
- Pedestrian and cyclist movement, especially along the major movement corridors in the area such as Dewetsdorp Road, Dr Belcher Road, Inner Ring Road and widening of Meadows Road be encouraged (This matter should be addressed in more detail in MMM's Integrated Transport Plan)
- Tourism development encouraged in the earmarked zones in the Maselspoort area. The following specific land uses will be considered in this area: Guest houses, restaurants/coffee shops/tea gardens; picnic facilities; horse riding facilities; tourism related facilities.
- In the Maselspoort area and any river front development flood line restrictions be applied and acceptable standard of bulk infrastructure must be provided to support the development and to prevent any form of pollution and natural hazards. A development management plan be developed for river front developments and bylaws to manage development effectively in the area.
- Bloemfontein Airport is located within this quadrant, which affects the use of land in the area. Noise contours, as depicted on the Micro Framework Plan for Bloemfontein, have been determined by the South African Bureau of Standards to inform and guide development in the area surrounding the airport. The following criteria have been laid down by the SABS in this regard:
 - No residential development with buildings without acoustic insulation within the area with a Noise Index (NI) higher than 65;
 - No residential development with buildings with acoustic insulation within the area with a NI higher than 75;

- No schools, universities, technicons, colleges, hospitals and churches may be developed within the area with a NI higher than 60.

It should be noted that the Civil Aviation Authority of South Africa be recognised as an important stakeholder in evaluation of developments in the Safety Zone.

(c) South-Eastern Quadrant

This quadrant is located between the Bloemfontein-Maseru railway line in the north and the Bloemfontein-Cape Town railway line in the west. The area basically includes the total Mangaung township area, Heidedal, the “old Corobrick” site, Hamilton industrial area, Ehrlich Park, the old Hamilton rifle range area, South Park Cemetery, the southern land fill site, small-holding areas of Ferreira, Bloemspruit, Shannon Valley, Grasslands and Rodenbeck as well as undeveloped land on the farms Turflaagte 881 and Liege Valley 1325.

The following proposals are made regarding the south-eastern quadrant:

- mixed land use development with economic and recreation facilities and diverse residential development be encouraged on the Corobrick site. It is suggested that the development of the site be actively promoted;
- Heidedal be extended across Leeubekkie Street and road reserve on Inner Ring Road be decommissioned to allow for the expansion of the township known as Rykmanshoogte (Heidedal).
- A mixed land use area be created at the intersection of the inner ring road and the Meadows Road.
- Batho’s historical value be capitalised upon and tourism attractions be developed. It is also one of the areas that is easily accessible and economic opportunities should be developed in this area to improve access to job opportunities closer to residential areas; Batho Urban Renewal Project is currently in progress. Various strategies should be developed to link Batho with Oranjesig and the CBD.
- Traffic congestion in Dr Belcher Road and Moshoeshoe Street be addressed. Implementation of the Mangaung Activity Corridor is currently in progress. The key objectives of this initiative are to stimulate economic development in the Mangaung township area, to make the area more pedestrian friendly, to promote non-motorised transport and to create an environment which is conducive for public transport;
- Development of the business node at intersection of Dr Belscher and Inner Ring Road be marketed.

- encourage the development of the identified smaller nodes along the Mangaung Activity Corridor through various incentives schemes. Dilapidated business be demolished and replaced with proper building structures constructed according to their various zoning rights.
- nodal development be encouraged at the intersections of the Dewetsdorp Road/Inner Ring Road, Moshoeshoe Street/Inner Ring Road, Grootvlei Motors and at Highway Supermarket along the Dewetsdorp Road;
- pedestrian and cyclist movement, especially along the major movement corridors in the area such as Dewetsdorp Road, Dr Belcher Road, Meadows Road and the Inner Ring Road, be improved. (This matter should be addressed in more detail in MMM's Integrated Transport Plan.); and
- emphasis be placed on developing green areas in the Mangaung township area. This could be linked with the Metropolitan Open Space Framework for the area.
- That in cases of new township establishments the areas of Bloemspruit, Maxley, Grassland, Sonskyn, Rodenbeck, Leige Valley, Turf Laagte, J.B Mafora and Chris Hani be governed by Annexure F.
- Further commercial development be encouraged in the previously disadvantaged areas.
- Much emphasis should be placed on urban renewal projects in Phahameng, Batho , Botshabela and Ashbury (part of Heidedal)
- In the Bloemside and Grasslands area Provincial Government be encouraged to upgrade roads, decommission and transfer roads to the Mangaung Metropolitan Municipality.

(d) South-Western Quadrant

This area comprises the south-western sector of Bloemfontein and is located between the Bloemfontein-Cape Town railway line in the east and the Bloemfontein-Dealesville road in the north. The area, inter alia, includes the Bloemfontein neighbourhoods of Gen. De Wet, Uitsig, Fleurdal, Fauna, Lourier Park, Pellissier, Fichardt Park, Hospital Park, Wilgehof, Gardenia Park, Universitas and Langenhoven Park. The Park West, Willows and Oranjesig areas are typical transition areas surrounding the Bloemfontein CBD. Oranjesig has been developed as a mixed- light industrial and service industry area while Willows has a mixture of medium to high residential development, offices and some retailing. The area also includes the small-holding areas of Hope Valley, Bloemdal, Quaggafontein and Spitskop.

The following proposals are made with regard to this quadrant:

- Kings Park be regarded as a “no-go area” for any development that is not conducive to or in support of the present character of this asset of the city. This is the heart of the City and should therefore remain the focus point for relaxation and events development within this area, which is the focus point for events tourism, be encouraged to expand into the CBD to the east;
- The Park West area be regarded as the focus of residential orientated developments in support of the events node (Kings Park area and sports facilities) and surrounding educational facilities. It is proposed that developments like guesthouses or student accommodation be allowed to develop in this area.
- Park West, which area is characterised by historical areas/places, be treated as a precinct which can be linked to the historical areas in the CBD;
- Planning be conducted to formalize parking area on the northern side of the “Old Presidency” site which should serve as parking to the magistrate court , with the provision that a management plan be developed to preserve to historical site.
- development along Haldon and Victoria Roads be limited and access controlled to retain their high mobility function;
- the Falck/Crause Street link between Batho and this area be strengthened. This area could also create a new area for job opportunities for the adjacent area;
- the first row of houses along Park Road be allowed to be developed for commercial uses including offices and restaurants in support of the events node;
- Oranjesig be developed as a mixed-use area focusing on service industries;
- the concentration of medical services at the intersection of Falck Street and Harvey Road be reinforced;
- Queens Fort and the President Acre with its historical value be developed into tourist attractions. It is also proposed that the Basotho monument be relocated/ redeveloped to a more suitable place.
- existing commercial developments along Nelson Mandela Drive should remain, but no further commercial development be encouraged to the west of Parfitt Avenue/General Dan Pienaar Drive. The strengthening of the Mimosa Mall/Brandweg

Shopping Centre node should only be allowed if it can be proven that the street network will be able to accommodate the resultant additional traffic impact of such intensification;

- A portion of the farm Brandkop 702 be earmarked for neighbourhood development, subject to the developer conducting the necessary investigations regarding the availability of all required municipal services, including a comprehensive traffic impact study, investigating the traffic capacity and upgrading needs of the Curie Ave/Kolbe Ave/Pres Boshoff Street/Markgraaff Street traffic arterial and that the developer carries all costs related to the upgrading requirements to the said road that may be necessitated by development on the relevant land.
- Research and Planning be conducted to relocate the “ Show Grounds” and “Oranje Hospital” .
- The Metropolitan Structure Plans for the Willows and Oranjesig areas should be consulted for greater detail regarding potential development rights on individual erven in the relevant areas.

(e) North-Western Quadrant

This area comprises the north-western sector of Bloemfontein and is located between the Bloemfontein-Dealesville road in the south and the Bloemfontein-Johannesburg railway line in the east. The area includes the Bloemfontein neighbourhoods of Brandwag, Westdene, Arboretum, Dan Pienaar, Waverley, Heuwelsig, Hillsboro, Pentagon Park, Kiepersol, Bays Valley, Helicon Heights, Bayswater, Noordhoek and Navalsig. The area also includes the small-holdings of the Stirling, Rayton and Lilyvale areas. The Woodland Hills Wildlife Estate Development is also located inside this quadrant.

The following proposals have been made;

- The Westdene area has been the subject of intense development over the last few years. This is regarded as positive, but concerns have been raised in terms of future developments in the area.
- Second Avenue should be developed as an activity street where mixed uses are encouraged. It needs to link with the waterfront, and from here in an easterly direction towards the CBD, as well as in a westerly direction along the Zoo to UFS and south to tourism centre. This area should be made pedestrian friendly and “greening” of the walkways.
- Westdene should remain a transitional area but not beyond Brill street in the north. This is an ideal area for small professional firms. It is therefore important to keep the coverage and density low. The area should be promoted for mixed uses, but as a conservation area, should receive special treatment to allow the area to retain its present character.

- open spaces within the Westdene area such as Victoria Square and directly adjacent natural open spaces in the Dan Pienaar neighbourhood, should be conserved to retain the character of the area. Arboretum will form the green link while the activity street and pedestrian walkways will also be used to provide some greenery to the area
- existing commercial developments along Nelson Mandela Drive should remain and further corridor development be explored. The strengthening of the Mimosa Mall/Brandwag Shopping Centre node should only be allowed if it can be proven that the street network will be able to accommodate the resultant additional traffic impact of such intensification;
- Westdene, which is characterised by historical areas and places, be treated as a precinct which can be linked to the historical areas in the CBD;
- the Brandwag area, which is changing character and which is being used for low to medium cost housing, be encouraged to develop further in this way;
- the municipal flats in Brandwag be upgraded. They are located along a major arterial road and do not create a good image of the city at present, entering from the West. However, there is still a need for this kind of housing facility in this area. Additional medium to high density residential units should be developed in future in this area;
- in accordance with the recommendations of recent road planning studies, land reservations be made to accommodate new required road links between Nelson Mandela Drive and Mc Hardy Avenue and between Mc Hardy Avenue and Kellner Street over the vacant land directly to the north of the municipal flats, and over the vacant land on the north-western side of the Furstenburg Road/Nelson Mandela Drive intersection and also over the land currently occupied by the OVV and St Michael's School on the northern side of Kellner Street opposite Mimosa Mall;
- development of guesthouses be encouraged in the area between Brandwag Shopping Centre and Hugo Street.
- Frans Kleynhans Road be upgraded and linkage roads be created with between Frans Kleynhans and Jan Spies / Frans Kleynhans and Du Plessis Avenue in Langenhoven Park which should form part of any township development in the area.
- Pertaining to the Langenhoven Park Area no commercial development be encouraged beyond Du Plessis Ave on the Dealesville Road.

Area Beyond the Urban Edge and the Peri-urban area

This area basically refers to the peri-urban and agricultural areas located outside the urban edge. For any development, land use changes, subdivision of land and other related matters within these areas, the policies and strategies as contained in the relevant town planning schemes and/or Metropolitan structure plans for the areas will apply until such policy is replaced by new policy to this effect.

NOTE: Applications for subdivision of all land within the areas of jurisdiction of the Bainsvlei Structure Plan and the Bloemspruit Density Map will allow for a maximum of 7 subdivisions (including the remaining portion) of the subject property.

Botshabelo

The strategic objective pertaining to future development in Botshabelo is to consolidate, contain and maintain the town. From this point of view, the following proposals are made in regard development within this urban centre: central business area of Botshabelo be cleaned and secured for pedestrians, national tenants be encouraged to develop here, the area be properly managed and be allowed to expand onto the undeveloped land directly to the north thereof;

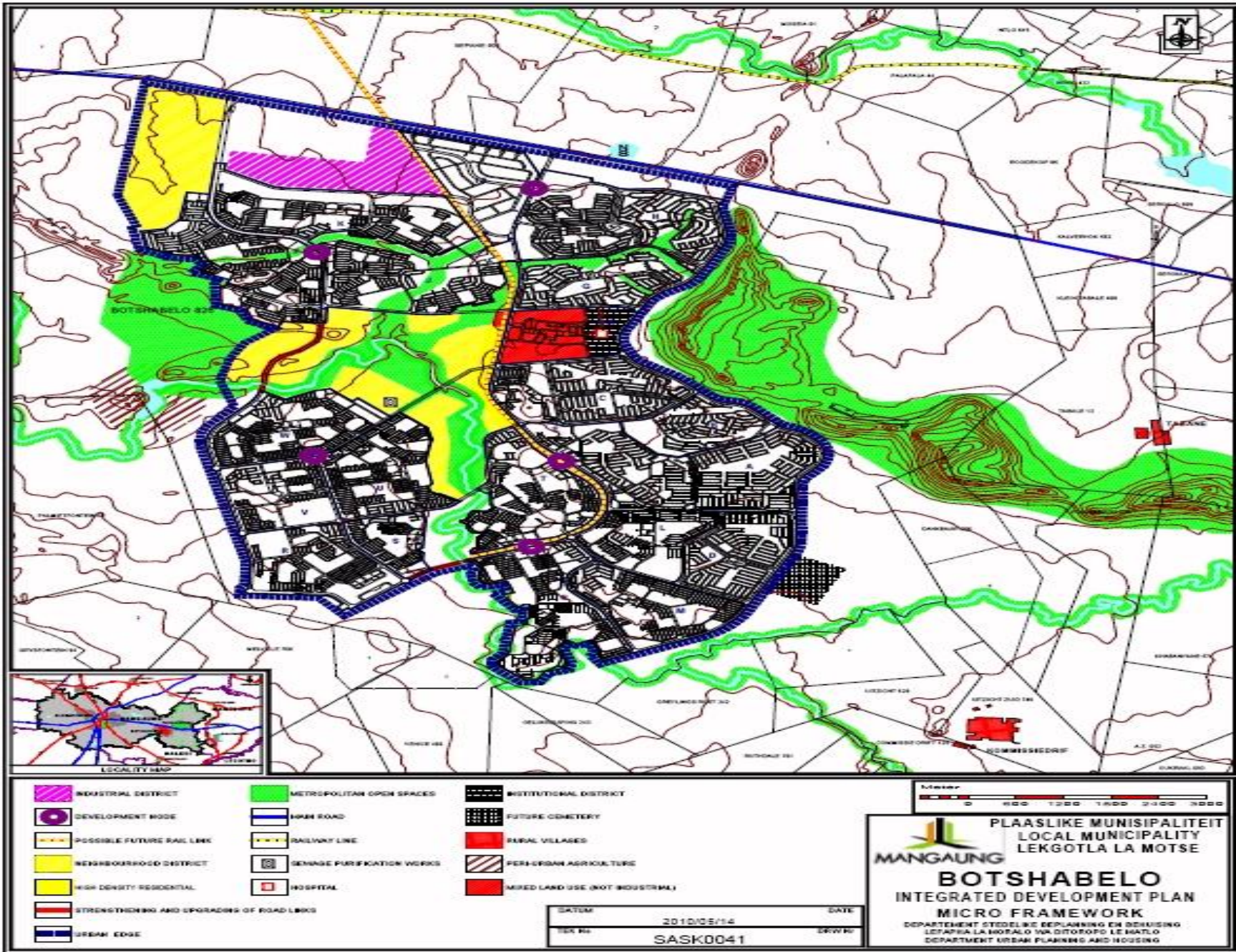
- the development of decentralised activity nodes be encouraged through SMME development at blocks E, F, H, N and W in Botshabelo to enable communities to do their shopping closer to their residences;
- the apparent over supply of school sites and public open space be re-evaluated and utilised for residential development before outward expansion of the town is considered;
- that higher density residential development be encouraged on the undeveloped land directly to the south of the central business area and also along the western side of the main road between blocks J and T;
- the development of the open space between blocks F, J, BA, C, T, U and W, through residential infill development, be investigated to encourage integrated development of the town;
- road links be provided between blocks W and F and also between blocks R and N to improve accessibility to the respective areas;
- that mixed land use commercial development and higher density residential development be encouraged on the western side of the main road, directly opposite the central business area; and
- the provision of safe pedestrian crossings across furrows and water channels between communities and Metropolitan areas in Botshabelo, be investigated.

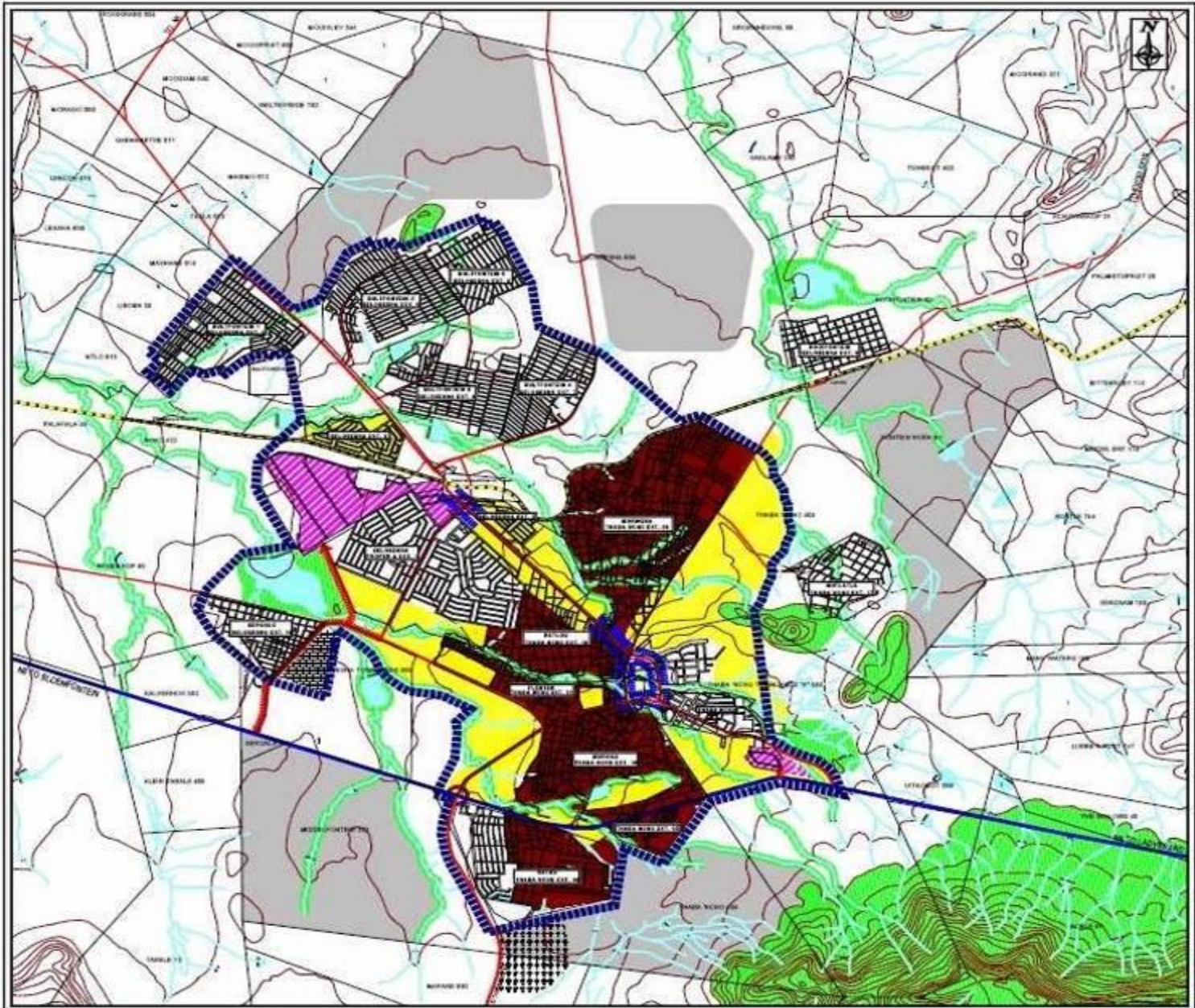
- That Eskom be engaged to reroute the powerlines along the N8 which inhibits development along N8 Corridor.
- Further development be encouraged towards the North of Botshabelo

Thaba Nchu

The following proposals are made regarding the Thaba Nchu area:

- the public transport facilities in the Thaba Nchu central business area be properly managed and the taxi rank for long distance taxis be relocated to and made operational at the site that was allocated for this purpose in Joseph Street; development be stimulated along Main Road and Station Road, with mixed land-use (with commercial) and higher density residential development along Station Road and Excelsior road;
- ,mixed land use development with commercial activities be encouraged along all the main roads surrounding the central business area and also on both sides of Station Road in the vicinity of the railway station;
- the road between the N8 route and the Seloshesha industrial area be upgraded to maximise access towards this area and the Thaba Nchu railway station; infill residential development be encouraged on undeveloped land within the urban edge to address the current distorted planning structure of the town and to maximise intensification and infill planning before expansion of the town should be considered;
- the provision of safe pedestrian crossings across furrows and water channels between communities and Metropolitan areas in Thaba Nchu, be investigated;
- planning investigations be done to improve the distorted planning structure of Thaba Nchu extensions 19 and 20.
- Urban Renewal Projects be planned to improve esthetical image of Thaba Nchu in the areas of Morokka Extention 16 and 19, Thaba Nchu Ext 22, Mokwena Extension 20, Ratlou Extention 18, Flenter Extention 21, Ratau Extention 16.
- CBD Upgrading Projects be conducted and historical sites be preserved.



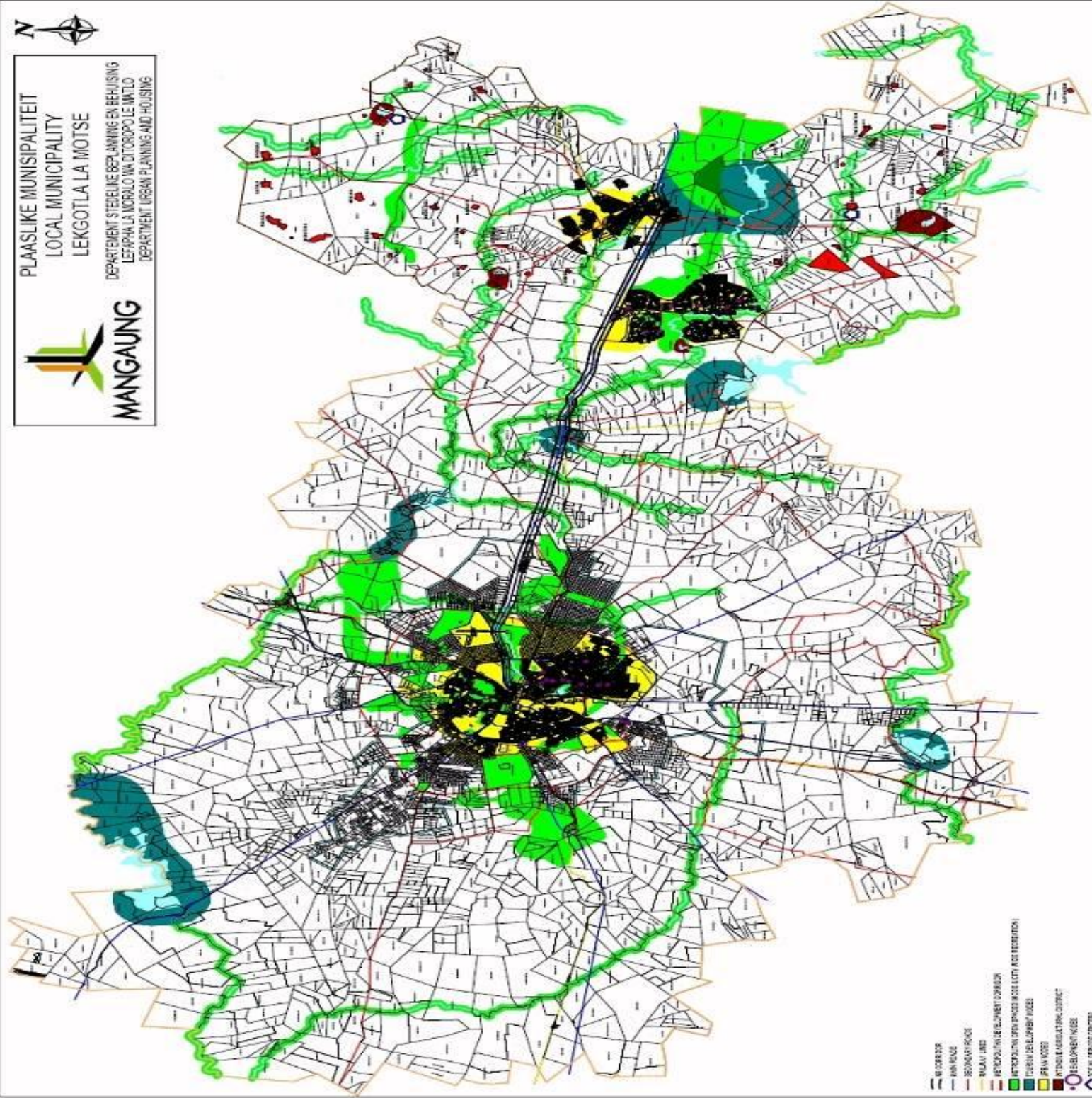


<p>LOCALITY MAP</p>	<ul style="list-style-type: none"> NATIONAL ROAD PRIMARY ROAD (TAR) SECONDARY GRAVEL ROADS RAILWAY LINE NEIGHBOURHOOD DISTRICT HIGHER DENSITY RESIDENTIAL INDUSTRIAL DISTRICT RIVERS, STREAMS & DAMS URBAN EDGE 	<ul style="list-style-type: none"> STRENGTHENING AND UPGRADING OF ROAD LINKS ACTIVITY STRIP INSTITUTIONAL DISTRICT PROPOSED CEMETERY METROPOLITAN OPEN SPACE SYSTEM (DAMS & CITY WIDE RECREATION) COMMUNAL GRAZING DEVELOPMENT NODE URBAN RESIDENTIAL 	<p>PLAASLIKE MUNISIPALITEIT LOCAL MUNICIPALITY LEKGOTLA LA MOTSE</p> <p>DEPARTEMENT STEELSLIENDE BEPLANNING EN OORSTROMING LEFAPHA LA MOTALO WA OTOROPHO LE MATLO DEPARTMENT URBAN PLANNING AND HOUSING</p> <p>MANGAUNG</p> <p>THABA NCHU</p> <p>MICRO FRAMEWORK</p> <p>TEX. NO. SASK0051 DRAWN BY: HLS</p> <p>2010/05/14</p> <p>0 100 200 300 400 500</p>
	<p>LOCALITY MAP</p>		



PLAASLIKE MUNISIPALITEIT
LOCAL MUNICIPALITY
LEKGOTLA LA MOTSE

DEPARTMENT STEELINRE BEPLANNING EN BEHUISING
LEFAPHA LA MORALO NA CIETROPOLLE MATLO
DEPARTMENT URBAN PLANNING AND HOUSING



- W/ CORRIDOR
- MAIN ROAD
- SECONDARY ROAD
- RAILWAY LINE
- APPROXIMATE BOUNDARY CORRIDOR
- INTERPOLATION ZONE (SPACE BETWEEN CITY AND SUBURBAN)
- URBAN DEVELOPMENT ZONES
- OPEN SPACE
- ATYENTHE AGRICULTURAL DISTRICT
- RECREATION ZONE
- CITY SERVICE CENTRE
- VILLAGE
- DEVELOPMENT AND SERVICE ZONE (SEE PLAN BOUNDARY)

MACRO FRAMEWORK - MANGAUNG LOCAL MUNICIPALITY

SASX0011



F1 KEY PERFORMANCE AREAS

The following sections will highlight the institutional balance score card and municipal wide budget plan per department: The following Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

- Municipal Transformation and Organisational Development.
- Infrastructure Development and Service Delivery.
- Local Economic Development (LED).
- Municipal Financial Viability and Management.
- Good Governance and Public Participation.

SECTION F2: BASIC SERVICE DELIVERY/ INFRASTRUCTURE DEVELOPMENT

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Infrastructure Development and Service Delivery	30	The provision of basic municipal services to the satisfaction of residents (that is, clear delivery programmes and projects to progressively achieve national service delivery targets in terms of):	100%	25%	25%	25%	25%
		Water	100%	25%	25%	25%	25%
		Sanitation	100%	25%	25%	25%	25%
		Electricity	100%	25%	25%	25%	25%
		Refuse Removal	100%	25%	25%	25%	25%
		Municipal access roads and public transport	70%	20%	20%	15%	15%
		Municipal health services, etc.	60%	15%	15%	15%	15%
		To ensure that all household on formal erven will have access on	100%	25%	25%	25%	25%

		their stand to a water connection ,85% of basic RDP standard sanitation and 65&% to as properly drained all weather street					
		To ensure that all household qualifying for indigent fund are serviced accordingly	100%	25%	25%	25%	25%
		To implement 4 Alternative service delivery mechanism in relation to 4 municipal functions, To ensure the outsourcing of services that are most effectively delivered by communities or SMME's	100%	25%	25%	25%	25%

SECTION F3: LOCAL ECONOMIC DEVELOPMENT

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Local Economic Development	20	Review the current EDS strategy.	100%	25%	25%	25%	25%
		Ensure that sector department's programmes are mobilised and aligned to the municipal economic development strategy.	100%	25%	25%	25%	25%
		To ensure that there is economic growth that is in line with national targets of 6.5%	100%	25%	25%	25%	25%
		Institutional capacity to implement LED programmes.	100%	25%	25%	25%	25%
		Explore existing public and private resources to intensify enterprise support to local communities utilized.	100%	25%	25%	25%	25%
		Sustainable community investment programmes introduced and implemented.	100%	25%	25%	25%	25%
		knowledge sharing networks and social partnerships	100%	25%	25%	25%	25%

SECTION F4: FINANCIAL VIABILITY

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Municipal Financial Viability and Management	20	Integrated financial management systems introduced and operationalised.	100%	25%	25%	25%	25%
		Municipal financial viability targets set and achieved which will ensure effective service delivery patterns and objectives.	100%	25%	25%	25%	25%
		Growth in service debtors is reduced	100%	25%	25%	25%	25%
		Consumer debt exceeding 90 days is recovered.	100%	25%	25%	25%	25%
		% Reduction in grant dependency rate.	100%	25%	25%	25%	25%

		Turnaround time for creditor payment improved	100%	25%	25%	25%	25%
		% Personnel cost over the total operational budget is in line with regulatory framework.	100%	25%	25%	25%	25%
		Provision for bad debts	100%	25%	25%	25%	25%
		Financial legislation is implemented and complied with, including the Property Rate Act and Division of Revenue Act.	100%	25%	25%	25%	25%
		Facilitate/sources external funding for projects that are not covered by Municipal Budget	100%	25%	25%	25%	25%
Municipal Financial Viability and Management	20	Sound financial management practices implemented in terms of the MFMA priorities and timeframes.	100%	25%	25%	25%	25%
		Budget aligned to development and service delivery targets that municipalities are accountable for as set out	100%	25%	25%	25%	25%

		in the adopted IDPs.					
		Development of action plans which will address all audit queries and ensure that clean audit is achieved.	100%	25%	25%	25%	25%
		Budget and revenue management is effective and complies to GRAP and MFMA and treasury regulation	100%	25%	25%	25%	25%
		Financial reporting and auditing is performed	100%	25%	25%	25%	25%
		Develop financial management policies and by-laws.	100%	25%	25%	25%	25%

SECTION F5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Good Governance and Public Participation	15	Procedures for community participation processes as set out in legislation adhered to in terms of:	100%	25%	25%	25%	25%
		Planning	100%	25%	25%	25%	25%
		Budgeting	100%	25%	25%	25%	25%
		Implementation	100%	25%	25%	25%	25%
		Monitoring and reporting	100%	25%	25%	25%	25%
		Regular communication with communities on the achievement of targets set out in IDPs is carried out.	100%	25%	25%	25%	25%
		Functioning of ward committees directly supported where applicable	100%	25%	25%	25%	25%
Good		Capacity building of	100%	25%	25%	25%	25%

Governance and Public Participation		community-based organisation, ward committees to enhance effective participation is facilitated and effective intergovernmental relations.					
		Ensure community-based planning (CBP) is implemented.	100%	25%	25%	25%	25%
		Develop policies, by-laws programmes and internal systems (Integrated Operational, HR & Financial systems).	100%	25%	25%	25%	25%
		Ensure IDP is implemented and projects that are not budgeted, external funding is sourced for them.	100%	25%	25%	25%	25%
		Relationship with organised business, labour and civil society built through transparent and accountable	100%	25%	25%	25%	25%
		An anti-corruption strategy in terms of national strategy for the	100%	25%	25%	25%	25%

		municipality is developed and implemented to address:					
		Prevention	100%	25%	25%	25%	25%
		Detection	100%	25%	25%	25%	25%
		Awareness/Communication	100%	25%	25%	25%	25%
		Financial and performance audit committee established and functional.	100%	25%	25%	25%	25%
		Ensure disclosure of interest.	100%	25%	25%	25%	25%

SECTION F6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Municipal Transformation & Organizational Development	15	Performance Management System (PMS) aligned to the IDP, developed and implemented.	100%	25%	25%	25%	25%
		Developing an organizational structure aligned to the IDP.	100%	25%	25%	25%	25%
		Capacitated , skilled and efficient staff for the mungaung municipality	100%	25%	25%	25%	25%
		Effective administrative and institutional systems, structures and procedures including: human resources, financial policies, by-laws and communication systems established and	100%	25%	25%	25%	25%

		implemented					
		Creating a conducive environment for interface between Management and Council to align administrative and political priorities of Council and deepen public participation	100%	25%	25%	25%	25%
		Develop a City Development Strategy	100%	25%	25%	25%	25%
		To ensure that there is effective and efficient functionality of institutional Committees (sec 79 & 80, LLF, Audit Committee, ward Committees, etc.	100%	25%	25%	25%	25%
		Develop and implement long term service delivery strategy	100%	25%	25%	25%	25%

CHAPTER 3 PROJECT PHASE

DIRECTORATE : OFFICE OF THE CITY MANAGER				CAPITAL ESTIMATES 2011/2012-2013/2014		
SUB DIRECTORATE : INFORMATION TECHNOLOGY AND MANAGEMENT						
	TOTAL ESTIMATE PROJECT	ESTIMATES			WARD NO	IDP CODE
PROJECTS DESCRIPTION		2011/2012	2012/2013	2013/2014		
INFORMATION MANAGEMENT SYSTEM ENHANCEMENT	2 000 000	#NAME?	1 000 000	-	All	105
DESKTOP COMPUTERS	2 000 000	2 000 000	1 400 000	1 000 000	All	105
LAPTOP COMPUTER			2 000 000	2 500 000	All	102
TOTAL	4 000 000	#NAME?	4 400 000	3 500 000		
DIRECTORATE :CORPORATE SERVICES				CAPITAL ESTIMATES 2010/2011 - 2012/2013		
SUB-DIRECTORATE: HUMAN RESOURCES MANAGEMENT						
UNIT : OCCUPATIONAL HEALTH						
	TOTAL ESTIMATE PROJECT	ESTIMATES			WARD NO	IDP CODE
PROJECTS DESCRIPTION		2011/2012	2012/2013	2013/2014		
FERRARIS KOKO PFT SPIROMETER	40 000	40 000	-	0	1	202
	40 000	40 000	-	-		
DIRECTORATE : CORPORATE SERVICES				CAPITAL ESTIMATES 2011/2012-2013/2014		
SUB-DIRECTORATE: FACILITIES MANAGEMENT						

PROJECTS DESCRIPTION	TOTAL ESTIMATE PROJECT	ESTIMATES			WARD NO	IDP CODE
		2011/2012	2012/2013	2013/2014		
BRAM FISCHER BUILDING - ROOF REPAIR	2 000 000	2 000 000	-	-	20	101
CITY HALL REPAIR	1 000 000	1 000 000	-	-	20	101
REGIONAL BUILDING REPAIRS	2 000 000	2 000 000	-	-	20	101
SPORTS FACILITIES	15 000 000	15 000 000	-	-	20	101
COMMUNITY HALL	10 000 000	10 000 000			20	101
UPGRADING OF SEISA RAMABODU STADIUM	10 000 000	10 000 000	-	-	13	101
RESURFACING OF TENNIS COURTS FLOORS	500 000	-	500 000	-	All	205
TWO RUN AWAYS	700 000	-	700 000	-	18	205
UPGRADING OF SPORTS CLUBS	300 000	-	300 000	-	19	205
HEATING SYSTEM FOR S/POOL	2 000 000	-	1 000 000	1 000 000	19	205
UPGRADING OF CALEB MOTSHABE	380 000	-	380 000	-	1	205
UPGRADING: BOTSHABELO OFFICE	1 700 000	-	850 000	850 000	31	205
MEDIA ROOM: BOTSH STADIUM	150 000	-	150 000	-	38	205
PAVING AND LANDSCAPING BOTSHABELO STADIUM	550 000	-	550 000	-	38	205
ABLUTION FACILITIES BOTSHABELO	150 000	-	150 000	-	38	205
FLOOD LIGHTS: BOTSH OUTDOOR	-	-	-	-	38	205
CHAIRS: STADIUMS AND HALLS	1 000 000	-	-	1 000 000	All	205
REHABILITATION OF ARTHUR NATHAN SWIMMING POOL	1 000 000	-	1 000 000	-	19	205
NEW ROOF: TREVOR BARLOW LIBR	650 000	-	650 000	-	16	205
NEW ROOF: BRAM FISCHER	3 000 000	-	-	3 000 000	19	205
WATERPROOFING OF BUILDINGS	900 000	-	900 000	-	All	205
UPGRADING: CHRIS DE WET	750 000	-	750 000	-	19	205
GLASS PANELS: BRAM FISCHER	300 000	-	300 000	-	19	205
UPGRADING OF MASENKENG	2 000 000	-	-	-	1	205
FLOOD LIGHTS AT MMABANA AND SELOSESHA STADIUM	310 000	-	-	310 000	40	205
REHABILITATION OF MMABANA SWIMMING POOL	100 000	-	100 000	-	39	205
TOTAL	56 440 000	40 000 000	8 280 000	6 160 000		

DIRECTORATE :FINANCE		CAPITAL ESTIMATES 2011/2012-2013/2014				
SUB-DIRECTORATE :ASSET MANAGEMENT						
	TOTAL ESTIMATE PROJECT	ESTIMATES			WARD NO	IDP CODE
PROJECTS DESCRIPTION		2011/2012	2012/2013	2013/2014		
ASSET REGISTER	14 000 000	6 000 000	6 000 000	2 000 000	1	401
OFFICE OF FURNITURE	6 000 000	1 000 000	3 000 000	2 000 000	1	401
TOTAL	20 000 000	7 000 000	9 000 000	4 000 000		
DIRECTORATE :FINANCE		CAPITAL ESTIMATES 2011/2012-2013/2014				
SUB-DIRECTORATE:SUPPLY CHAIN MANAGEMENT						
	TOTAL ESTIMATE PROJECT	ESTIMATES			WARD NO	IDP CODE
PROJECTS DESCRIPTION		2011/2012	2012/2013	2013/2014		
REPAIR OF ROOF	2 000 000	2 000 000	-	-	1	401
TOTAL	2 000 000	2 000 000	-	-		
DIRECTORATE: COMMUNITY AND SOCIAL DEVELOPMENT		CAPITAL ESTIMATES 2010/2011 TO 2012/2013				
SUB-DIRECTORATE:ENVIRONMENTAL SERVICES						
	TOTAL ESTIMATE PROJECT	ESTIMATES			WARD NO	IDP CODE
PROJECTS DESCRIPTION		2011/2012	2012/2013	2013/2014		
ENVIRONMENTAL MANAGEMENT						
OTHER ASSETS						
AIR QUALITY MONITORING EQUIPMENT BOTSHABELO	1 800 000	-	1 800 000	-	31	202
AIR QUALITY MONITORING EQUIPMENT THABA NCHU	1 800 000	-	-	1 800 000	39	202

	3 600 000	-	1 800 000	1 800 000		
DIRECTORATE :COMMUNITY AND SOCIAL DEVELOPMENT			CAPITAL ESTIMATES 2011/2012 - 2013/2014			
SUB DIRECTORATE :EMERGENCY SERVICES						
UNIT :DISASTER MANAGEMENT AND FIRE RESCUE						
			ESTIMATES			
PROJECTS DESCRIPTION	TOTAL ESTIMATE PROJECT	2011/2012	2012/2013	2013/2014	WARD NO	IDP CODE
PREVENTION AND MITIGATION						
OTHER ASSETS						
HIGH BAND PORTABLE TWO WAY RADIO COMPLETE WITH CHARGER AND REMOTE MICROPHONE/SPEAKER	4 400	-	4 400	-	ALL	202
HIGH BAND PORTABLE TWO WAY RADIO COMPLETE WITH CHARGER AND REMOTE MICROPHONE/SPEAKER	4 400	-	4 400	-	ALL	202
HIGH BAND PORTABLE TWO WAY RADIO COMPLETE WITH CHARGER AND REMOTE MICROPHONE/SPEAKER	4 400	-	4 400	-	ALL	202
HIGH BAND PORTABLE TWO WAY RADIO COMPLETE WITH CHARGER AND REMOTE MICROPHONE/SPEAKER	4 400	-	4 400	-	ALL	202
AUDIO/RADIO SWITCH SYSTEM	500 000		250 000	-	20	202
REPAIR CENTRAL FIRE STATION BUILDING	620 000	-	220 000	-	20	202
OPERATIONS OTHER ASSETS	-			-		202
EHRlichPARK FIRE STATION: UPGRADE/REPLACE FENCE	165 000	-	165 000	-	18	202
EHRlichPARK FIRE STATION: HOT FIRE TRAINING FACILITY	605 000	-	605 000	-	18	202
CENTRAL FIRE STATION: UPGRADE/ REPLACE FENCE	-	-		-	20	202
EHRlichPARK FIRE STATION : MULTI GYM	220 000		220 000	-	20	202
BAYSWATER FIRE STATION : MULTI GYM	220 000			220 000	44	202
THAPEDI FIRE STATION : MULTI GYM	220 000	220 000	-	-	45	202
MIDBAND PORTABLE TWO WAY RADIO COMPLETE WITH CHARGER AND REMOTE MICROPHONE/SPEAKER	6 670	6 670	-		ALL	202
MIDBAND PORTABLE TWO WAY RADIO COMPLETE WITH CHARGER AND REMOTE MICROPHONE/SPEAKER	6 670	6 670	-		ALL	202
MIDBAND PORTABLE TWO WAY RADIO COMPLETE WITH CHARGER AND REMOTE MICROPHONE/SPEAKER	6 670	6 670	-		ALL	202
MIDBAND PORTABLE TWO WAY RADIO COMPLETE WITH CHARGER AND REMOTE MICROPHONE/SPEAKER	6 670	6 670	-		ALL	202

MIDBAND PORTABLE TWO WAY RADIO COMPLETE WITH CHARGER AND REMOTE MICROPHONE/SPEAKER	6 670		-	-	ALL	202
MIDBAND PORTABLE TWO WAY RADIO COMPLETE WITH CHARGER AND REMOTE MICROPHONE/SPEAKER	6 670		-	-	ALL	202
MIDBAND PORTABLE TWO WAY RADIO COMPLETE WITH CHARGER AND REMOTE MICROPHONE/SPEAKER	6 670		-	-	ALL	202
MIDBAND PORTABLE TWO WAY RADIO COMPLETE WITH CHARGER AND REMOTE MICROPHONE/SPEAKER	6 670		-	-	ALL	202
MIDBAND PORTABLE TWO WAY RADIO COMPLETE WITH CHARGER AND REMOTE MICROPHONE/SPEAKER	6 670		-	-	ALL	202
MIDBAND PORTABLE TWO WAY RADIO COMPLETE WITH CHARGER AND REMOTE MICROPHONE/SPEAKER	6 670		-	-	ALL	202
PORTABLE SUBMERSIBLE PUMP	350 000	350 000	-	-	ALL	202
HYDRAULIC TELESCOPIC RAM	50 000	50 000	-	-	ALL	202
	3 287 760	660 020		1 564 310	333 390	
DIRECTORATE :COMMUNITY AND SOCIAL DEVELOPMENT			CAPITAL ESTIMATES 2011/2012-2013/2014			
SUB- DIRECTORATE :TRAFFIC AND LAW ENFORCEMENT						
			ESTIMATES			
PROJECTS DESCRIPTION	TOTAL ESTIMATE PROJECT	2011/2012	2012/2013	2013/2014	WARD NO	IDP CODE
CCTV'S	13 000 000	13 000 000	-	-	ALL	204
9MM PISTOL	9 600	-	9 600	-	ALL	204
9MM PISTOL	9 600	-	9 600	-	ALL	204
9MM PISTOL	9 600	-	9 600	-	ALL	204
9MM PISTOL	9 600	-	9 600	-	ALL	204
9MM PISTOL	9 600	-	9 600	-	ALL	204
9MM PISTOL	9 600	-	9 600	-	ALL	204
9MM PISTOL	9 600	-	9 600	-	ALL	204
9MM PISTOL	11 000	-	-	11 000	ALL	204
9MM PISTOL	11 000	-	-	11 000	ALL	204
9MM PISTOL	11 000	-	-	11 000	ALL	204
9MM PISTOL	11 000	-	-	11 000	ALL	204

PROJECTS DESCRIPTION	ESTIMATE PROJECT	2011/2012	2012/2013	2013/2014		
SOUTHERN AREA						
DEVELOPMENT OF PARK: SOUTH AREA - JAKARANDALAAN LOURIERPARK ERF 22439	150 000	-	150 000	-	18	203
PARK DEVELOPMENT: LOURIERPARK - ROOIDAM	600 000	-	300 000	300 000	18	203
PARK DEVELOPMENT: VISTA PARK - ERF 27082	300 000	-	100 000	200 000	18	203
UPGRADING OF PARK: SOUTH AREA - STANTON STREET FICHARDPARK ERF 13522	150 000	-	150 000	-	24	203
UPGRADING OF PARK: SOUTH AREA - KORPS STREET GENERAL DE WET	150 000	-	-	150 000	24	203
FENCING & ELECTRICAL GATES: SOUTH DEPOT	150 000	-	150 000	-	18	203
BOTSHU UNIT						
OPEN SPACE DEVELOPMENT: BOTSHABELO SECTION B - ERF 186	300 000	-	-	300 000	31	203
DEVELOPMENT OF CITY ENTRANCES: THABA NCHU	250 000	-	-	250 000	40	203
DEVELOPMENT OF CITY ENTRANCES: BOTSHABELO	250 000	-	250 000	-	28	203
BOTSHABELO REGIONAL PARK: ABLUTION FACILITY	200 000	-	200 000	-	27	203
NEW PARKS DEPOT - BOTSHABELO	1 155 000	-	-	1 155 000	29	203
NEW IRRIGATION SYSTEM, PROJECT PLANTS - ZOLA BUDDSTREET (NURSERY)	40 000	-	40 000	-	20	203
TECHNICAL SERVICES						
NATURAL RESOURCE MANAGEMENT						
NEW TOILET FACILITY - PHASE 2: NAVAL HILL	200 000	-	200 000	-	21	203
DRIVEWAY TO HANGMANSKLOOF	1 500 000	-	1 000 000	500 000	21	203
DEVELOPMENT OF MAIN VIEWING AREA: NAVAL HILL	1 000 000	-	-	1 000 000	21	203
NEW ENTRANCE GATE AT NAVAL HILL	1 230 000	-	800 000	430 000	21	203
OBSERVATORY: INSTALLATION OF PERIMETER FENCE	220 000	-	220 000	-	21	203
NAVAL HILL PAVED WALKWAY ALONG MAIN ROAD	770 000	-	770 000	-	21	203
ESTABLISHMENT OF WALKING TRAIL - NAVAL HILL	100 000	-	-	100 000	21	203
NEW HOUSE FOR SUPERVISOR: NAVAL HILL	450 000	-	450 000	-	21	203
BRAAI AREA: NAVAL HILL	-	-	-	-	21	203
INSTALLATION OF ENVIRO FENCE: NAVAL HILL	4 000 000	-	-	1 500 000	21	203
ZOO & KWAGGAFONTEIN						
KWAGGAFONTEIN UPGRADING PROJECT	1 135 000	-	750 000	385 000	26	203

EXECUTION OF ZOO MASTERPLAN - BFN ZOO RAPTOR ENCLOSURES PHASE 1	8 500 040	-	-	8 500 040	20	203
OTHER ASSETS		-				
UPGRADING OF PUBLIC FACILITIES IN BLOEMFONTEIN ZOO	2 000 000	-	1 000 000	1 000 000	20	203
POINT OF SALE SYSTEM	32 000	-	32 000	-	20	203
ERECTION OF EDUCATION FACILITY FOR BLOEMFONTEIN ZOO AND KWAGGAFONTEIN GAME FARM	2 000 000	-	-	1 000 000	20	203
TOTAL	61 642 040	2 086 000	19 710 000	32 846 040		
DIRECTORATE :ECONOMIC DEVELOPMENT AND PLANNING				CAPITAL ESTIMATES 2010/2011 - 2012/2013		
SUB-DIRECTORATE: PLANNING						
UNIT : OUTDOOR ADVERTISING						
				ESTIMATES		
PROJECTS DESCRIPTION	TOTAL ESTIMATE PROJECT	2011/2012	2012/2013	2013/2014	WARD NO	IDP CODE
ADVERTISING BOARDS BAR CODE SYSTEM	150 000	-	150 000		All	301
TOTAL	150 000	-	150 000	-		
DIRECTORATE :ECONOMIC DEVELOPMENT AND PLANNING				CAPITAL ESTIMATES 2011/2012- 2013/2014		
SUB-DIRECTORATE :SPATIAL AND LAND USE PLANNING						
				ESTIMATES		
PROJECTS DESCRIPTION	TOTAL ESTIMATE PROJECT	2011/2012	2012/2013	2013/2014	WARD NO	IDP CODE
TOWNSHIP ESTABLISHMENT PROTION OF FARM CECILIA	800 000		800 000	-	All	301
TOWNSHIP ESTABLISHMENT BRANDKOP RACE COURSE	900 000		900 000	-	All	301
TOWN SHIP ESTABLISHMENT BRANDKOP 702	2 560 000		2 560 000	-	All	301
TOWNSHIP ESTABLISHMENT GRASSLAND PHASE 4	3 000 000	-	3 000 000	-	All	301
TOWNSHIP STABLISHMENT BOTSHABELO WEST EXTENSION	1 000 000	1 000 000		-	All	301
TOWNSHIP ESTABLISHMENT: VISTA PARK 3	875 000	875 000		-	All	301

TOWNSHIP ESTABLISHMENT FUTURE RESIDENTIAL AREAS	4 866 000	4 866 000	-	-	All	301
TOWNSHIP ESTABLISHMENT INFILL PLANNING	1 560 000	1 560 000	-	-	All	301
TOTAL	15 561 000	8 301 000	7 260 000	-		
DIRECTORATE :ECONOMIC DEVELOPMENT AND PLANNING			CAPITAL ESTIMATES 2011/2012-2013/2014			
SUB-DIRECTORATE :METROPOLITAN TRANSPORT PLANNING						
	TOTAL ESTIMATE PROJECT	ESTIMATES			WARD NO	IDP CODE
PROJECTS DESCRIPTION		2011/2012	2012/2013	2013/2014		
MANGAUNG VERTICAL OBLIQUE IMAGINARY INCLUDING SPATIAL DATA	6 000 000	6 000 000	-	-	All	301
MANGAUNG AREA MODEL	4 000 000	4 000 000	2 000 000	-	All	301
TRANSPORT INFRASTRUCTURE PROJECTS	45 000 000	15 000 000	15 000 000	15 000 000	All	301
TOTAL	55 000 000	25 000 000	17 000 000	15 000 000		
DIRECTORATE : ECONOMIC DEVELOPMENT AND PLANNING			CAPITAL ESTIMATES 2010/2011 - 2012/2013			
SUB-DIRECTORATE : ECONOMIC DEVELOPMENT						
UNIT : TOURISM						
	TOTAL ESTIMATE PROJECT	ESTIMATES			WARD NO	IDP CODE
PROJECTS DESCRIPTION		2011/2012	2012/2013	2013/2014		
TOURISM ROAD INFRASTRUCTURE	1 500 000	-	1 500 000	-		301
KLEIN MAGASA MUSEUM	1 500 000	-	-	1 500 000		301
TOTAL	3 000 000	-	1 500 000	1 500 000		
DIRECTORATE :ECONOMIC DEVELOPMENT AND PLANNING			CAPITAL ESTIMATES 2011/2012-2013/2014			
SUB-DIRECTORATE :LAND MANAGEMENT						
	TOTAL	ESTIMATES			WA RD NO	IDP CO DE

PROJECTS DESCRIPTION	ESTIMATE PROJECT	2011/2012	2012/2013	2013/2014			
BLOEMSPRUIT PHASE 1	9 003 800	9 003 800	-	-	All	301	
BLOEMSIDE PHASE 7	2 500 000	2 500 000	-	-	All	301	
GRASSLAND ROAD & STORMWATER SERVITUDE	45 000	45 000	-	-	All	301	
NEW NORTH EASTERN WASTE WATER TREATMENT WORKS & BULK SEWER LINES	150 200	150 200	-	-	All	301	
Bloemspruit Phase 1	30 000 000	-	8 000 000	10 000 000	17	301	
Bloemside Phase 7	2 500 000	-	-	4 000 000	45	301	
Bloemspruit Phase 2	40 000 000	-	-	-	17	301	
Olive Hill Ext 1	30 000 000	-	8 000 000	9 000 000	21	301	
Virginia 1435(N8)	24 000 000	-	-	10 000 000	17	301	
Springbokspan 997(N8)	8 000 000	-	-	-	17	301	
Waternal 1291 (N8)	50 000 000	-	-	10 000 000	17	301	
Bloemspruit Phase 3	12 000 000	-	-	4 000 000	21	301	
Olive Hill Ext 2	36 000 000	-	-	-	21	301	
Grassland Road & Stormwater Servitude	45 000	45 000	-	-	45	301	
		-	-	-			
TOTAL	244 244 000	11 744 000	16 000 000	47 000 000			
			CAPITAL ESTIMATES 2010/2011 - 2012/2013				
			ESTIMATES				
PROJECTS DESCRIPTION	TOTAL ESTIMATE PROJECT	2011/2012	2012/2013	2013/2014	WARD	IDP CODE	
TOILET FACILITIES: 60 TWO ROOMED HOUSES HEIDEDAL-WARD 16 - HILLCREST, MURISON AND PARISH STREETS.	1 000 000	-	1 000 000	-	16	504	

WHITE CITY INFRASTRUCTURE - BULK SERVICES;WATER NETWORK; SEWER AND ERF CONNECTIONS & STORM WATER - WARD 1 - CORNER DR BELCHER AND BRITS	3 339 489	-	1 000 000	-	1	504
FENCING OF OMEGA FLATS: WARD 17 - HILLCREST STREET HEIDEDAL	275 000	-	275 000	-	17	504
PAVING AND RENOVATIONS: REENBOOG-WARD 16 ADIN STREET HEIDEDAL	187 000	-	187 000	-	16	504
RENOVATIONS: ALPHA FLATS -WARD 16-DAVINCI STREET HEIDEDAL	220 000	-	220 000	-	16	504
PAVING OF LOUREIR PARK HOUSES: 100 MUNICIPAL RENTAL HOUSES - WARD 18 JACKARANDA STREET	220 000	-	220 000	-	18	504
PAVING OF DIE HOUTMAN MUNICIPAL FLATS. WARD 18 - DIE HOUTMAN	60 500	-	60 500	-	18	504
TOTAL	5 301 989	-	2 962 500	-		
DIRECTORATE :ECONOMIC DEVELOPMENT AND PLANNING			CAPITAL ESTIMATES 2010/2011 - 2012/2013			
SUB-DIRECTORATE :FRESH PRODUCE MARKET						
UNIT :BUSINESS OPERATIONS						
			ESTIMATES			
PROJECTS DESCRIPTION	TOTAL ESTIMATE PROJECT	2011/2012	2012/2013	2013/2014	WARD NO	IDP CODE
CCTV CAMERA SYSTEM	800 000	800 000	-	-	All	302
MECHANICAL PLANT	2 200 000	-	2 200 000	-	All	302
FORKLIFT	350 000	350 000	-	-	All	302
HEAVY DUTY TOWING TROLLEYS	450 000	-	450 000	-	All	302
GENERATORS & UPS	2 150 000	-	2 150 000	-	All	302
TOTAL	5 950 000	1 150 000	4 800 000	-		
DIRECTORATE :INFRASTRUCTURAL SERVICES			CAPITAL ESTIMATES 2011/2012- 2013/2014			
SUB-DIRECTORATE :MECHANICAL SERVICES						
	TOTAL		ESTIMATES		WA RD NO	IDP CO DE

PROJECTS DESCRIPTION	ESTIMATE PROJECT	2011/2012	2012/2013	2013/2014		
FLEET 1208: GRASS FIRE UNIT	315 000	-	-	315 000	ALL	103
FLEET 1216: MAJOR PUMPER	3 200 000		-	3 200 000	ALL	103
FLEET1219: GRASS FIRE UNIT	260 000	260 000			ALL	103
FLEET 1223: BRONTO HYDRAULIC PLATFORM	8 400 000		8 400 000		ALL	103
FLEET 1225: GRASS FIRE UNIT	285 000		285 000		ALL	103
FLEET 1240: SEDAN IN THE 1600/2000 CC CLASS	192 500	192 500			ALL	103
FLEET 1243: 4 X 4 LDV IN THE 2500/3000 CC CLASS	253 000		253 000		ALL	103
FLEET 1251: GRASS FIRE UNIT	260 000	260 000			ALL	103
FLEET 1256: PANEL VAN	340 000		340 000		ALL	103
FLEET 1257: GRASS FIRE UNIT	285 000		285 000		ALL	103
FLEET 1259: SIXTEEN SEATER MINI BUS	340 000		-	340 000	ALL	103
FLEET 1266: WATER TANKER	3 800 000	-	3 800 000		ALL	103
FLEET 1271: WATER TANKER	4 180 000			-	ALL	103
FLEET 1273: MAJOR PUMPER	3 200 000		-	-	ALL	103
16 000 LITERS SEPTIC TANK TRUCK (FLEET No. 1404)	850 000	850 000			ALL	103
WATER TANKER 6 000 LITRES (REPLACE FLEET 1485)	715 000	715 000			ALL	103
1 TON LDV LONG WHEEL BASE WITH CANOPY, LINER, RADIO, GEAR LOCK AND TRACKER (FLEET No. 1505)	215 000	215 000			ALL	103
16 000 LITERS SEPTIC TANK TRUCK - REPLACE FLEET 1532	850 000	850 000			ALL	103
1 TON LDV LONG WHEEL BASE WITH CANOPY, LINER, RADIO, GEAR LOCK AND TRACKER - REPLACE FLEET 1548	260 000			260 000	ALL	103
FLEET 1608 - 1400 BAKKIE	200 000		200 000		ALL	103
FLEET 1609 - 1400 BAKKIE	220 000			220 000	ALL	103
FLEET 1614 - LDV	200 000		200 000		ALL	103
FLEET 1616 - SEDAN CAR	-		-		ALL	103
FLEET 1618 - SEDAN CAR	185 000	185 000			ALL	103
FLEET 1620 - SEDAN CAR	185 000	185 000			ALL	103
FLEET 1632 - SEDAN CAR	220 000			220 000	ALL	103

LDV WITH CANOPY - FLEET 2444	220 000		220 000		ALL	103
LDV WITH CANOPY - FLEET 2451	240 000			240 000	ALL	103
BANKING VEHICLE: REPLACE 2460	-	-			ALL	103
LDV WITH CANOPY - FLEET 2463	240 000			240 000	ALL	103
LDV WITH CANOPY - FLEET 2465	220 000		220 000		ALL	103
1400 LDV REPLACE FLEET 2552	185 000	185 000			ALL	103
LDV WITH CANOPY - FLEET 2700	220 000		220 000		ALL	103
LDV WITH CANOPY - FLEET 2705	240 000			240 000	ALL	103
LDV WITH CANOPY - FLEET 2706	200 000	200 000			ALL	103
LDV WITH CANOPY - FLEET 2709	220 000		220 000		ALL	103
1 X NEW GRADER: REPLACEMENT FLEET 4778	2 300 000	2 300 000			ALL	103
2.5 TON TRUCKS WITH PLAT DECK (FLEET No. 6211)	470 000	470 000			ALL	103
5 TON CRANE TRUCKS (FLEET No. 6221)	700 000	700 000			ALL	103
2.5 TON TRUCKS WITH PLAT DECK (FLEET No. 6270)	470 000	470 000			ALL	103
2.5 TON TRUCKS WITH FLAT DECK (FLEET No. 6407)	470 000	470 000			ALL	103
2.5 TON TRUCK WITH PLAT DECK - REPLACE FLEET 6606	470 000	470 000			ALL	103
2.5 TON TRUCK WITH PLAT DECK - REPLACE FLEET 6623	-	-			ALL	103
2.5 TON TRUCKS WITH PLAT DECK (FLEET No. 6645)	-	-			ALL	103
5 TON CRANE TRUCKS (FLEET No. 6677)	700 000	700 000			ALL	103
5 TON CRANE TRUCK - REPLACE FLEET 6678	-	-			ALL	103
ONE TON LDV: REPLACEMENT OF FLEET 6804	185 000	185 000			ALL	103
ONE TON LDV: REPLACEMENT OF FLEET 6805	185 000	185 000			ALL	103
LDV WITH CANOPY - FLEET 7002	200 000	200 000			ALL	103
NEW 10m³ TIPPER TRUCK: REPLACEMENT OF FLEET No. 9213	880 000	880 000			ALL	103
NEW 10m³ TIPPER TRUCK: REPLACEMENT OF FLEET No. 9222	-	-			ALL	103
1 X NEW GRADER: REPLACEMENT FLEET 9278	-	-			ALL	103
1 X NEW WATER-BOWSER: REPLACEMENT FLEET 9355	750 000	750 000			ALL	103
LDV: REPLACEMENT OF FLEET 9452	200 000		200 000		ALL	103
LDV: REPLACEMENT OF FLEET 9460	185 000	185 000			ALL	103
LDV: REPLACEMENT OF FLEET 9479	200 000		200 000		ALL	103

LDV: REPLACEMENT OF FLEET 9480	220 000			220 000	ALL	103
LDV: REPLACEMENT OF FLEET 9831	220 000			220 000	ALL	103
D8 BULLDOZER	4 850 000		4 850 000		ALL	103
COMPACTION VEHICLE	1 850 000	1 850 000			ALL	103
COMPACTION VEHICLE	1 850 000	1 850 000			ALL	103
COMPACTION VEHICLE	1 850 000	1 850 000			ALL	103
COMPACTION VEHICLE	2 100 000	-	2 100 000		ALL	103
COMPACTION VEHICLE	2 100 000	-	2 100 000		ALL	103
COMPACTION VEHICLE	2 100 000	-	2 100 000		ALL	103
COMPACTION VEHICLE	2 500 000		-	2 500 000	ALL	103
COMPACTION VEHICLE	-		-	-	ALL	103
COMPACTION VEHICLE	2 500 000		-	-	ALL	103
COMPACTION VEHICLE	-		-	-	ALL	103
DIRECTORATE :INFRASTRUCTURAL SERVICES			CAPITAL ESTIMATES 2011/2012-2013/2014			
SUB-DIRECTORATE :MECHANICAL SERVICES						
			ESTIMATES			
PROJECTS DESCRIPTION	TOTAL ESTIMATE PROJECT	2011/2012	2012/2013	2013/2014	WARD NO	IDP CODE
COMPACTION VEHICLE	2 400 000	-	-	2 400 000	ALL	103
COMPACTION VEHICLE	2 400 000	-	-	2 400 000	ALL	103
COMPACTION VEHICLE	2 400 000	-	-	-	ALL	103
COMPACTION VEHICLE	2 400 000	-	-	-	ALL	103
COMPACTION VEHICLE	2 400 000	-	-	-	ALL	103
LANDFILL WASTE COMPACTOR	4 000 000	-	4 000 000		ALL	103
DIESEL TANKER	700 000	-		700 000	ALL	103
EXCAVATOR	8 000 000	8 000 000			ALL	103
FORKLIFT	400 000	-		400 000	ALL	103
FRONT END LOADER	1 300 000	1 300 000			ALL	103

FRONT END LOADER	1 300 000	1 300 000			ALL	103
FRONT END LOADER	1 450 000	-	1 450 000		ALL	103
FRONT END LOADER	1 450 000	-	-	1 450 000	ALL	103
FRONT END LOADER	1 300 000	-	-	1 300 000	ALL	103
GRADER	2 300 000	2 300 000			ALL	103
GRADER	2 300 000	-	2 300 000		ALL	103
GRADER	2 550 000	-	-	2 550 000	ALL	103
GRADER	2 550 000	-	-		ALL	103
1 TON LDV LONG WHEEL BASE WITH CANOPY, LINER, RADIO, GEAR LOCK AND TRACKER	260 000	-	-	260 000	ALL	103
1 TON LDV LONG WHEEL BASE WITH CANOPY, LINER, RADIO, GEAR LOCK AND TRACKER	260 000	-	-	260 000	ALL	103
LDV BAKKIE	220 000	-	-	220 000	ALL	103
LDV BAKKIE	220 000	-	-	220 000	ALL	103
1 X ONE TON LDV	220 000	-	-	220 000	ALL	103
1 TON LDV LONG WHEEL BASE WITH CANOPY, LINER, RADIO, GEAR LOCK AND TRACKER	260 000	-	-	260 000	ALL	103
1 TON LDV LONG WHEEL BASE WITH CANOPY, LINER, RADIO, GEAR LOCK AND TRACKER	260 000	-	-	260 000	ALL	103
1 TON LDV	220 000	-	-	220 000	ALL	103
1 TON LDV LONG WHEEL BASE WITH CANOPY, LINER, RADIO, GEAR LOCK AND TRACKER	260 000	-	-	260 000	ALL	103
1 TON LDV LONG WHEEL BASE WITH CANOPY, LINER, RADIO, GEAR LOCK AND TRACKER	260 000	-	-	260 000	ALL	103
1 X NEW LDV (VACUUM SERVICES)	220 000	-	-	220 000	ALL	103
1 TON LIGHT DELIVERY VEHICLE	220 000	-	-	220 000	ALL	103
1 TON LIGHT DELIVERY VEHICLE	220 000	-	-	220 000	ALL	103
ONE TON LDV	220 000	-	-	220 000	ALL	103
1 TON LDV	220 000	-	-	-	ALL	103
1 TON LDV	220 000	-	-	-	ALL	103
1 TON LDV	220 000	-	-	-	ALL	103
1 TON LDV	220 000	-	-	-	ALL	103
1 TON LDV	220 000	-	-	-	ALL	103
1 TON LDV	220 000	-	-	-	ALL	103
1 TON LIGHT DELIVERY VEHICLE	220 000	-	-	-	ALL	103
1 TON LIGHT DELIVERY VEHICLE	220 000	-	-	-	ALL	103
1 X DOUBLE CAB BAKKIE	330 000	330 000		-	ALL	103

DOUBLE CAB (4X4) BAKKIES	360 000	-	360 000	-	ALL	103	
DOUBLE CAB (4X4) BAKKIES	400 000	-	-	400 000	ALL	103	
DEZZY LOADER	750 000	-	-	750 000	ALL	103	
KOMBI: BOTSHABELO	375 000	-	-	375 000	ALL	103	
TLB	680 000	-	680 000	-	ALL	103	
TLB	620 000	620 000	-	-	ALL	103	
DIRECTORATE :INFRASTRUCTURAL SERVICES			CAPITAL ESTIMATES 2011/2012-2013/2014				
SUB-DIRECTORATE :MECHANICUAL SERVICES							
			ESTIMATES				
PROJECTS DESCRIPTION	TOTAL ESTIMATE PROJECT	2011/2012	2012/2013	2013/2014	WARD NO	IDP CODE	
KOMBI 16 SEATER	375 000	-	-	375 000	ALL	103	
5 TON CRANE TRUCK -	850 000	-	-	850 000	ALL	103	
5 TON CRANE TRUCK	850 000	-	-	850 000	ALL	103	
5 TON CRANE TRUCKS	850 000	-	-	850 000	ALL	103	
5 TON CRANE TRUCKS	850 000	-	-	-	ALL	103	
5 TON CRANE TRUCKS	850 000	-	-	-	ALL	103	
5 TON CRANE TRUCKS	850 000	-	-	-	ALL	103	
5 TON CRANE TRUCKS	850 000	-	-	-	ALL	103	
2.5 TON TRUCK WITH FLAT DECK	500 000	-	-	-	ALL	103	
2.5 TON TRUCK WITH FLAT DECK	500 000	-	-	-	ALL	103	
2.5 TON TRUCK WITH FLAT DECK	500 000	-	-	500 000	ALL	103	
2.5 TON TRUCK WITH FLAT DECK	500 000	-	-	500 000	ALL	103	
2.5 TON TRUCK WITH FLAT DECK	500 000	-	-	500 000	ALL	103	
2.5 TON TRUCK WITH FLAT DECK	500 000	-	-	500 000	ALL	103	
2.5 TON TRUCK WITH FLAT DECK	500 000	-	-	500 000	ALL	103	
2.5 TON TRUCK WITH FLAT DECK	500 000	-	-	-	ALL	103	
2.5 TON TRUCK WITH FLAT DECK	500 000	-	-	-	ALL	103	
2.5 TON TRUCK WITH FLAT DECK	500 000	-	-	-	ALL	103	

2.5 TON TRUCK WITH FLAT DECK	500 000	-	-	-	ALL	103
2.5 TON TRUCK WITH FLAT DECK	500 000	-	-	-	ALL	103
FLAT DECK TRUCK	500 000	-	-	-	ALL	103
FLAT DECK TRUCK	500 000	-	-	-	ALL	103
SEPTIC TANK TRUCK	950 000	-	-	950 000	ALL	103
SEPTIC TANK TRUCK	950 000	-	-	950 000	ALL	103
TIPPER TRUCK	1 100 000	-	-	1 100 000	ALL	103
TIPPER TRUCK	1 100 000	-	-	1 100 000	ALL	103
TIPPER TRUCK	1 100 000	-	-	-	ALL	103
TIPPER TRUCK	1 100 000	-	-	-	ALL	103
TIPPER TRUCK	1 100 000	-	-	-	ALL	103
TIPPER TRUCK	1 100 000	-	-	-	ALL	103
CUSTOMIZED TIPPER TRUCK (3 TON)	400 000	-	-	-	ALL	103
CUSTOMIZED TIPPER TRUCK (3 TON)	400 000	-	-	-	ALL	103
CUSTOMIZED TIPPER TRUCK (3 TON)	400 000	-	-	-	ALL	103
CUSTOMIZED TIPPER TRUCKS (3 TON)	400 000	-	-	400 000	ALL	103
CUSTOMIZED TIPPER TRUCKS (3 TON)	400 000	-	-	400 000	ALL	103
CUSTOMIZED TIPPER TRUCKS (3 TON)	400 000	-	-	400 000	ALL	103
CUSTOMIZED TIPPER TRUCK (3 TON)	400 000	-	-	400 000	ALL	103
CUSTOMIZED TIPPER TRUCK (3 TON)	400 000	-	-	400 000	ALL	103
CUSTOMIZED TIPPER TRUCKS (3 TON)	400 000	-	-	400 000	ALL	103
TIPPER TRUCK	450 000	-	-	-	ALL	103
TIPPER TRUCK	450 000	-	-	-	ALL	103
TIPPER TRUCK	450 000	-	-	-	ALL	103
TIPPER TRUCK	450 000	-	-	-	ALL	103
TIPPER TRUCK	450 000	-	-	-	ALL	103
TIPPER TRUCK	450 000	-	-	-	ALL	103
TIPPER TRUCK	630 000	-	-	630 000	ALL	103
TIPPER TRUCK	630 000	-	-	630 000	ALL	103

DIRECTORATE : INFRASTRUCTURAL SERVICES		CAPITAL ESTIMATES 2011/2012-2013/2014				
SUB-DIRECTORATE: MECHANICAL SERVICES						
PROJECTS DESCRIPTION	TOTAL ESTIMATE PROJECT	ESTIMATES			WARD NO	IDP CODE
		2011/2012	2012/2013	2013/2014		
TIPPER TRUCK	630 000		630 000		ALL	103
TIPPER TRUCK	-		-		ALL	103
TIPPER TRUCK	-		-		ALL	103
TIPPER TRUCK	650 000		-	650 000	ALL	103
TIPPER TRUCK	650 000		-	650 000	ALL	103
TIPPER TRUCK	650 000		-	650 000	ALL	103
TIPPER TRUCK	650 000			650 000	ALL	103
TIPPER TRUCK	650 000			-	ALL	103
TIPPER TRUCK	650 000			-	ALL	103
TIPPER TRUCK	650 000			-	ALL	103
TIPPER TRUCK	650 000			-	ALL	103
TIPPER TRUCK	650 000			-	ALL	103
TIPPER TRUCK	650 000			-	ALL	103
TIPPER TRUCK	630 000		630 000		ALL	103
TIPPER TRUCK	630 000		630 000		ALL	103
TIPPER TRUCK	630 000		-	630 000	ALL	103
TIPPER TRUCK	650 000			650 000	ALL	103
TIPPER TRUCK	650 000			650 000	ALL	103
TIPPER TRUCK	650 000			650 000	ALL	103
VACUUM TRUCKS	950 000			950 000	ALL	103
VACUUM TRUCKS	950 000			950 000	ALL	103
VACUUM TRUCKS	950 000			-	ALL	103
VACUUM TRUCKS	950 000			-	ALL	103
VACUUM TRUCKS	950 000			-	ALL	103
VACUUM TRUCKS	950 000			-	ALL	103

VACUUM TRUCKS	950 000			-	ALL	103
3 TON TRUCK	400 000			400 000	ALL	103
3 TON TRUCK	400 000			400 000	ALL	103
3 TON TRUCK	400 000			400 000	ALL	103
3 TON TRUCK	400 000			-	ALL	103
3 TON TRUCK	400 000			-	ALL	103
3 TON TRUCK	400 000			-	ALL	103
3 TON TRUCK	400 000			-	ALL	103
WATER TANKER	650 000			650 000	ALL	103
WATER TANKER	650 000			650 000	ALL	103
WATER TANKER	650 000			650 000	ALL	103
WATER TANKER	650 000			-	ALL	103
WATER TANKER	650 000			-	ALL	103
WATER TANKER	650 000			-	ALL	103
WATER TANK TRUCK	750 000			750 000	ALL	103
WATER TANK TRUCK	750 000			750 000	ALL	103
WATER TANK TRUCK	750 000			-	ALL	103
WATER TANK TRUCK	750 000			-	ALL	103
WATER TANK TRUCK	750 000			-	ALL	103
TOTAL	173 895 500	34 417 500	40 073 000	49 085 000		
DIRECTORATE :INFRASTRUCTURAL SERVICES			CAPITAL ESTIMATES 2011/2012-2013/2014			
SUB-DIRECTORATE :ROADS AND STORMWATER						
PROJECTS DESCRIPTION	TOTAL ESTIMATE PROJECT	ESTIMATES			WARD NO	IDP CODE
		2011/2012	2012/2013	2013/2014		
EPWP UPGRADING OF ROADS	8 570 000	8 570 000	-	-	All	501
RAILWAY SIDINGS						

SLEEPER REPLACEMENT AND THERMIT WELDS	300 000	100 000	100 000	100 000	15,19	501
UPGRADING OF ROADS AND STORMWATER - COMMITTED FROM 2010/11	-	-	-	-		
T0912 A UPGRADING OF ROADS: MAN RD 242	292 035	292 035	-	-	4	501
T0912 A UPGRADING OF ROADS: NAZO ST	232 965	232 965	-	-	5	501
T0912 B UPGRADING OF ROADS: BOT RD 498	339 763	339 763	-	-	32	501
T0913 A UPGRADING OF ROADS: BOT RD 675	60 212	60 212	-	-	37	501
T0913 B UPGRADING OF ROADS: BOT RD 1107	128 895	128 895	-	-	36	501
T0913 B UPGRADING OF ROADS: BOT RD 551	127 466	127 466	-	-	35	501
UPGRADING OF ROADS AND STORMWATER - THABA NCHU			-	-		
UPGRADING OF ROADS AND SW: MILNER (CAMP TO BRIDGE)	3 025 000	3 025 000	-	-	39	501
UPGRADING OF ROADS AND SW: FLANAGANG (KLOPPER TO CAMP)	5 040 000	5 040 000	-	-	39	501
UPGRADING OF ROADS AND SW: CAMP (WEDGE TO WILGE)	1 935 000	1 935 000	-	-	39	501
UPGRADING OF ROADS AND STORMWATER - OPERATION HLAELA 2						
UPGRADING OF ROADS&SW: BOT RD 470	11 187 403	10 000 000	-	-	39	501
UPGRADING OF ROADS&SW: BRAND ST	8 500 000	7 000 000	-	-	39	501
UPGRADING OF ROADS&SW: CAMP	6 500 000	5 000 000	-	-	39	501
UPGRADING OF ROADS AND STORMWATER - BATHO PHASE 1			-	-		
UPGRADING OF ROADS AND SW: BATHO: HAMILTON RD	6 427 221	6 427 221	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: SESING ST	6 384 264	6 384 264	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: AFRICAN RD	6 131 936	6 131 936	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MAKGATHO ST	5 863 098	5 863 098	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: RUBUSANA ST	5 717 091	5 717 091	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MAGOTH ST	5 120 805	5 120 805	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MOILOA ST	4 718 318	4 718 318	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: DILAPE ST	2 935 318	2 935 318	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: TONA ST	2 645 357	2 645 357	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: COOPER AVE	1 261 639	1 261 639	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: ROAD 33	2 344 074	-	2 344 074	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: ROAD 60	556 410	-	556 410	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: HARTZER ST	2 136 296	-	2 136 296	-	1,2,15,19	501

UPGRADING OF ROADS AND SW: BATHO: TOORDAN ST	-	-	-	6 849 405	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: ROAD 38	-	-	-	2 948 879	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: ROAD 39	-	-	-	1 694 651	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: ROAD 42	-	-	-	1 157 373	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: COOK AVE	-	-	-	6 516 275	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: COOPER AVE	-	-	-	1 284 616	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: GONYANI ST	-	-	-	6 258 462	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: KB 1 (MAN RD 1204)	-	-	-	3 305 775	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: KOTSI RD	-	-	-	5 030 713	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MAGANO ST	-	-	-	3 240 445	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MAKHOLISO ST	-	-	-	1 617 327	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MATLI ST	-	-	-	6 510 377	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MOLOKANE ST	-	-	-	1 481 098	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MOOKI ST	-	-	-	5 020 895	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MSIMANS ST	-	-	-	6 515 669	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: PANYNE ST	-	-	-	6 487 658	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: THEMA ST	-	-	-	7 972 346	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MAN RD 170	-	-	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MAN RD 171	-	-	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MAN RD 172	-	-	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MAN RD 173	-	-	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MAN RD 174	-	-	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MAN RD 175	-	-	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MAN RD 176	-	-	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MAN RD 177	-	-	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MAN RD 178	-	-	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MAN RD 179	-	-	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MAN RD 180	-	-	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MAN RD 181	-	-	-	-	1,2,15,19	501
UPGRADING OF ROADS AND SW: BATHO: MAN RD 182	-	-	-	-	1,2,15,19	501

HEAVY REHABILITATION OF HANGER STREET	700 000	700 000			19	501
HEAVY REHABILITATION OF HARVEY ROAD	3 600 000	3 600 000			19	501
HEAVY REHABILITATION OF MASELSPOORT ROAD	2 800 000			2 800 000	19	501
HEAVY REHABILITATION OF MC GREGOR STREET	2 700 000		2 700 000		19	501
REHABILITATION OF NELSON MANDELA STREET (ALEXANDER AND EAST BURGER - NELSON MANDELA STATUE)	600 000	600 000			21	501
HEAVY REHABILITATION OF ST GEORGES STREET	2 700 000	2 700 000			19	501
TRAFFIC LIGHTS						
NEW TRAFFIC LIGHTS	3 000 000	1 000 000	1 000 000	1 000 000	All	501
HALDON/ VAN SCHALKWYK INTERSECTION ROAD IMPROVEMENTS AND TRAFFIC SIGNAL CONTROL	3 000 000	2 000 000	1 000 000		23	501
ANDRIES PRETORIUS & ALEXANDER AVENUE INTERSECTION ROAD AND TRAFFIC SIGNAL CONTROL IMPROVEMENTS	1 600 000	600 000			19	501
REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	3 000 000	1 000 000	1 000 000	1 000 000	All	501
STREETS AND STORMWATER MANAGEMENT SYSTEM	2 100 000	700 000	700 000	700 000	All	501
REHABILITATION OF BRIDGES	3 000 000	1 000 000	1 000 000	1 000 000	All	501
TOTAL	183 016 014	61 350 000	53 200 000	36 200 000		
DIRECTORATE :INFRASTRUCTURAL SERVICES			CAPITAL ESTIMATES 2011/2012-2013/2014			
SUB-DIRECTORATE: LANDFILL SITES						
			ESTIMATES			
PROJECTS DESCRIPTION	TOTAL ESTIMATE PROJECT	2011/2012	2012/2013	2013/2014	WARD NO	IDP CODE
LANDFILL SITES						
PROJECTS						
UPGRADING AND CONSTRUCTION OF NORTHERN LANDFILL SITES	8 000 000	2 000 000	4 000 000	2 000 000	44	502
UPGRADING AND CONSTRUCTION OF SOUTHERN LANDFILL SITES	5 650 000	3 050 000	2 600 000		18	502
UPGRADING AND REHABILITATIONS OF BOTSHABELO LANDFILL SITES	4 500 000	2 000 000	2 000 000	500 000	33	502
CLOSURE OF THABA NCHU LANDFILL SITES	880 000	880 000	-	-	39	502

TOTAL	19 030 000	7 930 000	8 600 000	2 500 000		
DIRECTORATE :INFRASTRUCTURAL SERVICES			CAPITAL ESTIMATES 2011/2012-2013/2014			
SUB-DIRECTORATE :WATER AND SANITATION						
UNIT :SANITATION						
		ESTIMATES				
PROJECTS DESCRIPTION	TOTAL ESTIMATE PROJECT	2011/2012	2012/2013	2013/2014	WARD NO	IDP CODE
WASTE WATER TREATMENT WORKS						
NORTH EASTERN WASTEWATER TREATMENT WORKS AND COLLECTORS	20 000 000	-	-	20 000 000	17	503
NORTH EASTERN WASTEWATER TREATMENT WORKS AND COLLECTORS	270 068 386	-	40 284 600	65 584 296	17	503
EXTENSION TO STERKWATER WASTEWATER TREATMENT WORKS	63 001 814	10 483 273	8 409 597	37 483 273	45	503
UPGRADING OF SEWER SYSTEM IN FREEDOM SQUARE	20 660 640	20 660 640	-	-	6,7,8,11	503
BASIC SANITATION TO STANDS (WATERBORNE): RATAU & MOROKA (2 192)	32 264 000	6 000 000	5 000 000	5 000 000	39	503
BASIC SANITATION TO STANDS: BULTFONTEIN 2,3,4 (4 021)	63 357 000	6 000 000	5 000 000	5 000 000	42/43	503
BASIC SANITATION TO STANDS: SECTION F, F EXT, INFORMAL (5 776)	113 717 156	6 000 000	5 000 000	5 000 000	27	503
REFURBISHMENT OF SEWER SYSTEMS	33 340 000	10 340 000	11 000 000	12 000 000	All	503
NORTH EASTERN WASTEWATER TREATMENT WORKS AND COLLECTORS	100 024 081	39 120 463	50 903 618	10 000 000	17	503
EXTENSION TO STERKWATER WASTEWATER TREATMENT WORKS	17 750 609	17 750 609	-	-	45	503
W0905A: EXTENSION TO NORTHERN WASTEWATER TREATMENT WORKS AND COLLECTORS	3 103 422	3 103 422	-	-	26	503
W0905B: EXTENSION TO NORTHERN WASTEWATER TREATMENT WORKS AND COLLECTORS	570 458	570 458	-	-	26	503
UPGRADING OF SEWER SYSTEM IN FREEDOM SQUARE	28 000 000	18 000 000	-	-	6,7,8,11	503
ESTOIRE RACE COURSE SEWER MAINS CONNECTION	668 940	668 940	-	-	17,45	503
GRASSLAND & BLOEMSPRUIT SEWER MAINS CONNECTION	14 819 039	6 269 502	8 549 537	-	17,45	503
TOTAL	781 345 545	144 967 307	134 147 352	160 067 569		
DIRECTORATE :INFRASTRUCTURAL SERVICES			CAPITAL ESTIMATES 2011/2012-2013/2014			
SUB-DIRECTORATE :WATER AND SANITATION						
UNIT :WATER						

PROJECTS DESCRIPTION	TOTAL ESTIMATE PROJECT	ESTIMATES			WARD NO	IDP CODE
		2011/2012	2012/2013	2013/2014		
BULK WATER SUPPLY						
REFURBISHMENT OF WATER SUPPLY SYSTEMS	33 000 000	10 000 000	11 000 000	12 000 000	All	505
W0911A: BULK WATER SUPPLY TO MANGAUNG (NAVAL HILL RESERVOIR 35 ML)	45 500 000	5 000 000	40 500 000	-	21	505
W0911B: BULK WATER SUPPLY TO MANGAUNG (LONGRIDGE RESERVOIR 45 ML)	20 519 116	3 800 000	16 719 116	-	18	505
W0911C: BULK WATER SUPPLY TO MANGAUNG (LONGRIDGE RESERVOIR PIPELINE 8.3 KM)	30 000 000	5 000 000	25 000 000	-	18	505
W0911C: BULK WATER SUPPLY TO MANGAUNG (LONGRIDGE RESERVOIR PIPELINE 8.3 KM)	55 000 000	-	25 000 000	-	18	505
W0911D: BULK WATER SUPPLY TO MANGAUNG (NAVAL HILL RESERVOIR PIPELINE)	35 863 451	-	6 110 884	29 752 567	21	505
W0911E: BULK WATER SUPPLY TO MANGAUNG (NAVAL HILL RESERVOIR SUPPLY LINE)	35 000 000	-	10 000 000	25 000 000	21	505
BULK WATER MAINS (BOTSHABELO, THABA NCHU)	49 290 000	8 000 000	20 000 000	12 000 000	All	505
W0911B: BULK WATER SUPPLY TO MANGAUNG (LONGRIDGE RESERVOIR 45 ML)	35 063 451	25 063 451	10 000 000	-	18	505
WATER RETICULATION						
BASIC WATER TO STANDS	32 730 276	-	6 000 000	10 000 000	All	503
WATER DEMAND MANAGEMENT						
PREPAID WATER METERS	15 169 704	15 169 704	-	-	All	503
REPLACE WATER METERS AND FIRE HYDRANTS	15 000 000	5 000 000	5 000 000	5 000 000	All	505
METERING OF UNMETERED SITES	15 000 000	5 000 000	5 000 000	5 000 000	All	503
REAL LOSS REDUCTION PROGRAMME (WATER)	14 500 000	4 500 000	5 000 000	5 000 000	All	503
TELEMETRY AND SCADA SYSTEM	14 000 000	4 000 000	5 000 000	5 000 000	All	505
TOTAL	445 635 998	90 533 155	190 330 000	108 752 567		
REGIONAL OPERATIONS			CAPITAL ESTIMATES 2011/2012-2013/2014			
	TOTAL		ESTIMATES		WA RD NO	IDP CO DE

ELECTRIFICATION CONNECTIONS DME	32 000 000	-	13 000 000	14 000 000	27	506
DEMAND SIDE MANAGEMENT(Energy Efficiency Lights)	35 000 000	10 000 000	15 000 000	10 000 000	All	506
DEMAND SIDE MANAGEMENT	20 000 000	5 000 000	-	-	All	506
INSTALLATION OF OF PREPAID METERS (INDIGENTS)	16 000 000	5 000 000	5 000 000	1 000 000	All	506
SMART METERS ELECTRICITY	15 000 000	15 000 000	-	-	All	506
SERVITUDES AND LAND (INCLUDING INVESTIGATION, REMUNERATION, REGISTRATION)	4 366 880	958 880	1 000 000	1 000 000	45	506
PUBLIC ELECTRICITY CONNECTIONS	172 996 254	23 080 983	24 767 424	24 767 424	All	506
DEVELOPMENT OF LOW VOLTAGE NETWORK DUE TO LOAD GROWTH (EXISTING NETWORK)	4 442 350	800 000	-	-	All	506
EXTENSION AND UPGRADING OF THE 11KV OVERHEAD NETWORK IN THE PERI-URBAN AREAS	10 243 782	1 300 000	582 562		All	506
Refurbishment of the tap changer control panels at Park West, Bayswater and Naval Park Distribution Centres		-	-	200 000	21	506
Current Transformer Test Set		-			22	506
Refurbishment of Protection at Bayswater, Coronation, Naval Park, Dan Pienaar		-	-	543 837	23	506
LOW VOLTAGE						
REPLACEMENT OF LOW VOLTAGE OVERHEAD LINE CONDUCTORS - HEIDEDAL	686 441	-	686 441	-	17	506
REPLACEMENT OF BRITTLE OVERHEAD CONNECTIONS	475 000	225 000	250 000	-	All	506
CLOVER DC: 132KV/11KV 30MVA DC	45 000 000	20 000 000	15 000 000	10 000 000	17	506
COMPUTER AND PRINTER (REPLACEMENT - MEDIUM VOLTAGE ENGINEERING ASSISTANT)	34 500	34 500	-	-	19	506
CRIMPING TOOL 500-800	60 000	60 000		-	19	506
AIR MONITORING TOOL: AIR METER FLUKE 975	195 000	195 000		-	19	506
4xCOMPUTER AND PRINTER (REPLACEMENT - OF STOLEN COMPUTERS)	40 000	40 000	-	-	19	506
SHANNON A DC: 132KV/11KV DC	14 000 000	10 000 000	3 000 000	1 000 000	17	506
MERITING DC: 132KV/11KV CD	10 000 000	7 000 000	-	-	11	506
VISTA PARK DC: 132KV/11KV 20MVA DC	42 000 000	20 000 000	12 000 000	10 000 000	18	506
FICHARDTPARK DC: 132KV/11KV 20MVA DC	27 122 000	-	-	8 000 000	25	506
CECELIA DC: 132KV 30MVA DC	61 754 225	-	20 000 000	25 000 000	26	506
TEMPE DC: 11KV PRIMARY CABLES FROM DC TO VAN BLERK PRIMARY SUBSTATION	4 000 000	-	4 000 000	-	26	506
132KV NORTHERN RING FROM NOORDSTAD DC TO HARVARD DC	35 000 000	-	8 000 000	17 000 000	44	506
BOTSHABELO: 132KV ESKOM CONNECTION & EXTENSION TO SUBSTATION	28 007 474	-	-	5 000 000	30	506
BOTSHABELO: 132KV LINE FROM DC AROUND WESTERN SIDE TO SOUTH OF BOTSHABELO	22 000 000	2 000 000	-	4 000 000	6	506
BOTSHABELO: 132KV/33/11KV DC SUB F	35 000 000	11 000 000	15 000 000	9 000 000	27	506

REPLACEMENT OF TWO SMALL CABLE DRUM TRAILERS	26 620	26 620		-	19	506
10 X COMPUTER AND PRINTER (REPLACEMENT - OUT OF SPEC COMPUTERS)	100 000	100 000	-	-	19	506
E-VENUS FINANCIAL SYSTEM,SUPPLY CHAIN MANAGEMENT SYSTEM,ASSET MANAGEMENT SYSTEM	2 181 124	2 181 124	-	-	19	506
TOTAL	703 731 650	144 002 107	147 767 424	163 467 424		

SUMMATION OF THE MTREF BUDGET 2011 – 2014 (PLEASE SEE ATTACHED FULL COPY OF THE BUDGET)

BACKGROUND

The purpose of the 2011/12 MTREF budget is to comply with the MFMA (No 56 of 2003) and is a financial plan to enable the municipality to achieve its vision and mission through the IDP Strategy which is informed by our development agenda and community/stakeholder inputs.

METRO STATUS

The Municipality has since been designated as a metropolitan municipality with effect from 18 May 2011. The declaration has resulted in Motheo District Municipality being dissolved in terms of a Section 12 Notice of the Local Government Municipal Structure Act.

The in-principle agreement between the stakeholders regarding the dissolution of the Motheo District Municipality is that:

- (a) All the movable assets of Motheo District Municipality will be distributed equally amongst the district municipalities of Thabo Mofutasanyane, Xhariep and the Naledi and Mantsopa Local Municipalities.
- (b) All the ninety (90) personnel members of Motheo District Municipality are to be absorbed into the new metropolitan municipality.
- (c) The remainder of the liabilities of Motheo District Municipality as of 1 July 2011, including the long-term contracted obligations, a portion of the bank and investment amount and the fixed property are to be carried by the new metro – Manguang Metropolitan Municipality.

The final budget has been compiled, having taken into account the full impact of the Motheo District Municipality’s dissolution and incorporated into Mangaung’s budget. The immediate and visible cost push factor as a result of the change in the status of the municipality from a local to a metropolitan municipality has been in respect of:

1. Nett increase in the operating budget, as a result of the amalgamation of Motheo District Municipality and Mangaung Local Municipality to the extent of R 46,52 million for 2011/12 and R 55,41 million and R 59,32 million respectively for the two outer years of the MTREF period.
2. An increase in the remuneration of Councillors by R 18,17 million to R 42,5 million in the 2011/12 financial year from a baseline of R 24,31 million. The increase is mainly due to the change in the grading of the municipality from grade five (5) to six (6) and an increase in the number of councillors from 86 to 99.
3. The metro transition costs, with a budget of R 5 million for the 2011/12 budget year. An allocation of general fuel levy of R 175,972 million, R 185,875 million and R 197,671 million for the 2011/12, 2012/13 and 2013/14 respectively.

The abovementioned costs have, however been mitigated by the municipality having excess to;

1. Participation in the Urban Settlement Development Grant (USDG) to the extent of R 411,5 million for the first year of the MTREF period. The allocation is equivalent to R 1 427,3 million over the MTREF period, and
2. The Municipality is also entitled to receive a fuel levy amounting to R 559,5 million over the MTREF period.

3.2 PAST AND CURRENT PERFORMANCE, ACHIEVEMENTS AND CHALLENGES

3.2.1 PAST PERFORMANCE AND SPENDING LEVELS

1. Performance: Budget vs. Actual – Capital Expenditure

2.

Financial Year	Approved Budget	Adjusted Budget	Actual Expenditure	% Spent App Budget	% Spent Adj Budget
	R	R	R	%	%
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 municipality has maintained an actual average spending level of 82,78% against the approved budget over the past five (5) years. The average spending in terms of the adjustment budget has been 73,91%. It therefore means that Mangaung has not succeeded in managing the adjustment budget process well.

3. Source of Funding

The Capital budget projects of the municipality have been funded as follows over the years:

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
DME	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

4. Capital Expenditure per Category

The table below indicates the municipality's utilisation of its capital expenditure over the years. The bias in terms of the spending being towards infrastructural related projects

Capital Expenditure per Category	Actual 2005/06	Actual 2006/07	Actual 2007/08	Actual 2008/09	Actual 2009/2010
	R	R	R	R	R
Infrastructure					
Roads, Pavements, Bridges & Storm Water	95,840,283	80,535,149	86,818,450	95,472,607	247,258,673
Water Reservoirs & Reticulation	31,427,838	21,133,305	20,496,715	23,021,212	24,330,742
Car Parks, Bus Terminals & Taxi Ranks	266,673	166,576	6,383,823	43,466,768	131,101,370
Electricity Reticulation	25,844,087	56,479,336	64,790,424	80,543,644	102,075,061
Sewerage Purification & Reticulation	53,515,362	85,089,600	175,055,647	113,425,821	30,546,478
Housing	2,610,295	4,176,803	9,044,240	327,402	17,037,116
Street Lighting	6,692,894	1,202,854	509,129	6,590,000	4,035,088
Refuse Sites	1,300,878	302,548	491,414	-	873,825
Other	-	-	2,796,374	2,186,260	15,740,175
Sub-total Infrastructure	217,498,311	249,086,1725	366,386,216	365,033,714	572,998,528
Community & Social Development					
Establishment of Parks & Gardens	2,032,667	2,155,540	2,390,049	28,394	-
Sportsfields	2,968,978	25,916,931	123,794,300	160,289,936	56,732,367
Community Halls	1,179,096	309,258	149	-	-
Libraries	137,797	324,118	385,656	-	-
Recreation Facilities	770,893	646,745	5,969,193	5,501	507,891
Clinics	1,298,924	1,069,912	9	-	-
Other	13,946	-	2,282,069	977,262	180,553
Sub-total Community	8,4023,302	30,422,504	134,821,425	161,301,093	57,420,811

Heritage Assets					
Investment Properties	433,428	-	-	-	-
Sub-total Investment Properties	433,428	-	-	-	-
Other Assets					
Other motor vehicles	3,078,084	6,128,273	4,802,973	224,860	8,951,747
Plant & Equipment	6,382,209	4,689,717	13,117,831	4,148,275	8,946,579
Office Equipment	1,919,580	1,905,301	2,289,249	27,089,156	10,667,292
Markets	161,325	2,199,929	2,325,861	-	-
Security Measures	320,596	2,702,278	11,584,265	11,726,684	24,943,087
Other Land & Buildings	11,621,584	49,827,117	101,224,147	2,0960,147	269,908
Other	-	-	6,917,856	484,100	-
Sub-total Other Assets	23,483,379	67,453,616	51,282,181	45,760,333	53,788,613
Specialised Vehicles					
Refuse	266,916	4,602,271	19,923	5,645,036	7,360,335
Fire	-	479,219	870,412	2,697,104	10,922,979
Buses	-	183,166	292	-	-
Sub-total Specialised Vehicles	266,916	5,264,627	890,627	8,342,140	18,283,314
TOTAL	251,7360,994	353,135,364	554,186,628	586,465,952	702,491,264

PRESSURES FACING THE MUNICIPALITY

- Higher levels of expenditure (operating and capital) than revenue received;
- Deteriorating debtors book over the years. Increase in the debtors book from R 722 265 million in June 2009 to R 918 822 million, representing an increase of 27.21% over a twelve (12) months period. The major increase is in terms of residential debtors and government owing the municipality in excess of R 100 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. The municipality as indicated spent only 75.67% of our capital projects budget for the 2009/10 financial year.
- 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.
- Compiling a GRAP compliant asset register. The disclaimer of opinion that the municipality received for the 2008/09 financial year and 2009/10 financial year that the municipality was largely as a result of a qualification on Property, Plant & Equipment compliant asset register.

- Backlogs – although the Municipality is delivering on backlogs, the problem is exacerbated by the influx of farm workers into the urban areas. The eradication is long-term in nature, requiring possibly a 20 to 30 year period.
- The Municipality's infrastructure needs are enormous – the challenge is to balance the demands for service with the available resources.
- Eliminating service delivery backlogs requirements are in excess of R 7.5 billion. This will be compounded by the phenomenon of urbanisation.

FINANCIAL MANAGEMENT CAPABILITIES

Credit Rating

The Mangaung Local Municipality was awarded the following credit rating by Global Credit Rating Company in May 2010:

Short Term Credit Rating	-	A3
Long Term Credit Rating	-	BBB+

Rating rationale

The rating is based on the following key factors:

- Severe liquidity strain is evident in the short term, with cash holdings comprised largely of government grants;
- In line with the low level of borrowings, gearing metrics have remained well below industry norms over the review period, supported by the use of internal cash holdings to fund the municipality's aggressive capex program. Note is, however, taken of an expected increase in borrowings and gearing in the medium term, driven by the need to address service delivery backlogs.
- Gross debtors remain exceptionally high, with 77% of the amount outstanding in excess of 90 days. This, together with the relatively high tariff increases that are being passed onto consumers may exacerbate collection efficiency in the medium term.

AUDIT OUTCOME 2009/10

The audit outcome for the 2009/10 financial year was a disclaimer audit opinion issued by the Auditor-General. The audit opinion was mainly influenced by the following:

- (a) Property, Plant & equipment – Non-compliant fixed asset register to GRAP 17.
- (b) Inventories not carried at lower cost or nett realisable value, as required by paragraph 17 of GRAP 12.
- (c) Non-current receivables – Ambiguities within the sale of business agreement between the entity and the parent municipality.
- (d) Consumer and other receivables.

- (e) Payables from exchange transactions – Non-compliance to IAS 12, mainly due to obtain exemption from SARS for normal tax as per Section 10(1)(c)(A) of the Income Tax Act 1962 (Act No 58 of 1962).
- (f) Irregular, Unauthorised and Wasteful expenditure.

PLANS TO MITIGATE THE DISCLAIMER

The municipality has committed itself to turn the situation around in respect of the audit outcomes for the future. It has targeted to achieve an unqualified audit outcome by 2013, a year before national “Clean Audit” by 2014.

Some of the intervention measures currently underway, includes amongst other:

1. An appointment has been made of a service provider to compile a compliant fixed asset register in line with GRAP 17.
2. Adequate staffing of the Internal Audit Unit within the municipality.
3. Establishment of the Monitoring and Compliance Unit within the Office of the City Manager.
4. Establishment of the Accounting and Compliance Unit within the Office of the Chief Financial Officer to compile compliant Annual Financial Statements, in line with GRAP and IFRIS Accounting Standards, and
5. Development and monitoring of an Audit Action Plan to mitigate a repeat of issues as raised in the previous years’ audit outcome and strengthen internal controls.

BUDGET SUMMARY

MID-TERM OUTLOOK: 2011/12 – 2013/14

A. OPERATING EXPENDITURE

The City’s expenditure framework for the 2011/12 budget and MTREF is informed by the following:

- * Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- * Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- * Operational gains and efficiencies will be directed to fund the capital budget and other core services;
- * Strict adherences to the principle of no project plan no budget. If there is no business plan no funding allocation can be made, and
- * Impact of the decentralisations of services to the newly created Regional Operations Directorate.

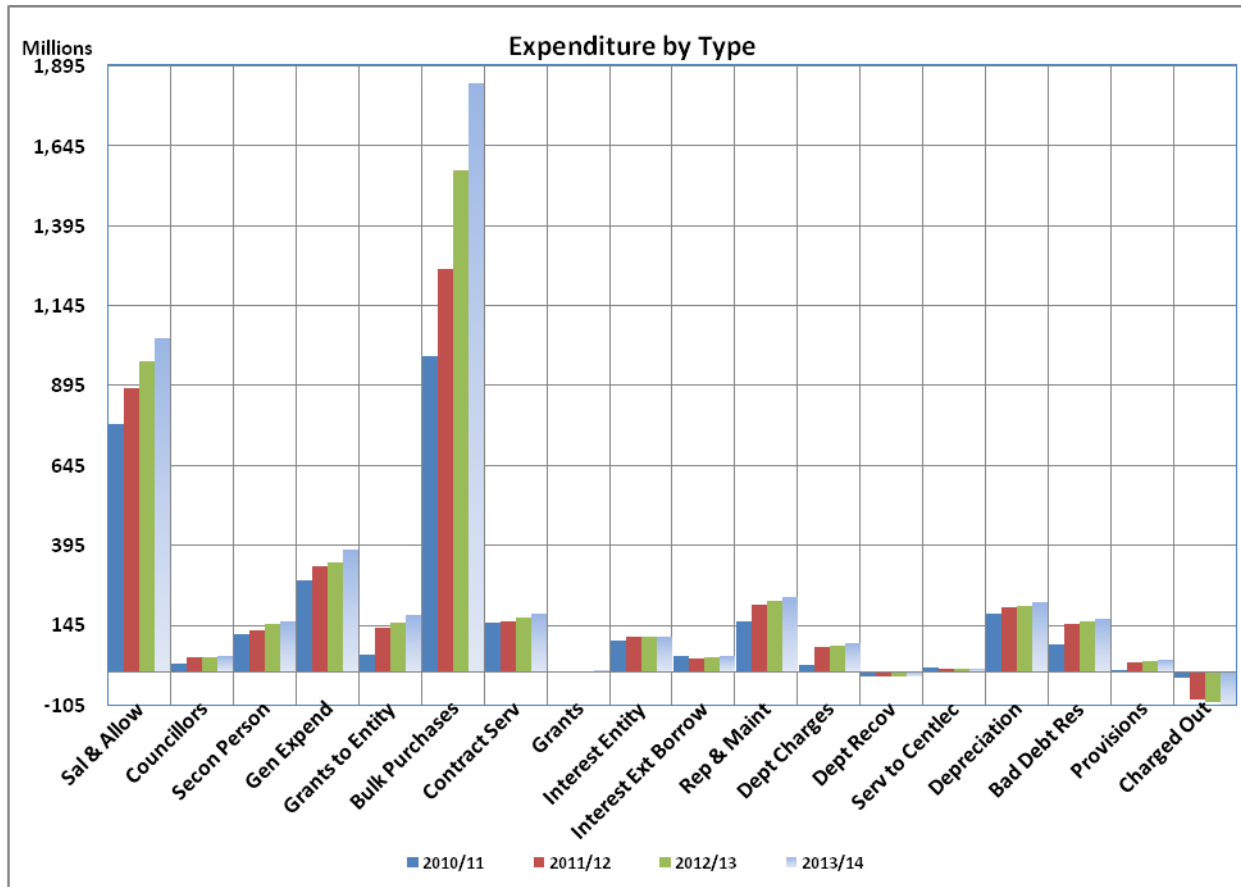
The operating budget increases from R 2 988.32 million in 2010/11 to R 3 679,53 million (representing an increase of 23.13%) in 2011/12 , R 4 163,46 and R 4 633,01 million respectively for the outer two years of the MTREF period.

The following table is a high level summary of the 2011/12 budget and MTREF (classified per main type of operating expenditure):

STATEMENT OF FINANCIAL PERFORMANCE - MANGAUNG (CONSOLIDATED)					
EXPENDITURE PER TYPE	BUDGET	BUDGET			
	2010/11	2011/12	Growth %	2012/13	2013/14
EMPLOYEE SALARIES AND WAGES	645,833,886	749,075,941	15.99%	819,913,424	879,692,293
EMPLOYEE SOCIAL CONTRIBUTIONS	129,121,475	140,950,876	9.16%	152,200,100	162,912,905
SALARIES, WAGES AND ALLOWANCES	774,955,361	890,026,816	14.85%	972,113,524	1,042,605,198
REMUNERATION OF COUNCILLORS AND DIRECTORS	25,270,863	43,689,541	72.89%	46,931,072	50,203,557
CENTLEC SECONDED EMPLOYEES SALARIES	97,110,860	106,933,512	10.11%	126,129,168	132,324,611
CENTLEC SECONDED EMPLOYEES SOCIAL CONTRIBUTIONS	19,428,408	23,584,324	21.39%	25,471,056	26,709,765
SECONDED PERSONNEL	116,539,268	130,517,836	11.99%	151,600,224	159,034,376
GENERAL EXPENDITURE	286,472,247	329,604,020	15.06%	341,409,516	384,346,471
GRANTS TO ENTITY	52,692,600	137,641,471	161.22%	155,652,789	176,905,012
BULK PURCHASES	986,922,484	1,260,365,310	27.71%	1,569,058,422	1,841,553,357
CONTRACTED SERVICES	153,469,284	158,367,624	3.19%	170,592,935	183,519,061
GRANTS	2,033,369	2,159,121	6.18%	2,075,697	3,697,035
INTEREST SHAREHOLDER	99,484,963	110,000,000	10.57%	110,000,000	110,000,000

INTEREST EXTERNAL BORROWINGS	50,967,362	41,953,235	-17.69%	45,233,539	47,646,387
REPAIRS AND MAINTENANCE	158,971,061	209,940,975	32.06%	221,290,527	233,875,367
INTER DEPARTMENTAL CHARGES	20,286,502	75,769,009	273.49%	81,628,554	88,843,989
INTER DEPARTMENTAL RECOVERIES	-13,099,862	-13,724,208	4.77%	-14,830,820	-16,028,572
SERVICE RENDERED TO CENTLEC	15,545,414	8,819,697	-43.26%	9,175,579	9,365,756
DEPRECIATION	183,118,951	200,299,164	9.38%	204,455,924	217,116,194
TRANSFER TO BAD DEBT RESERVE	87,556,947	150,327,289	71.69%	157,182,894	166,053,916
TRANSFER TO PROVISIONS	7,323,704	30,981,507	323.03%	33,196,023	36,781,640
LESS AMOUNTS CHARGED OUT	-20,186,305	-87,208,764	332.02%	-93,302,718	-102,509,373
	2,988,324,213	3,679,529,642	23.13%	4,163,463,680	4,633,009,372

The above table can also be graphically depicted as follows:



Operating Expenditure Budget - Highlights

The following are the highlights of the operating expenditure budget:

- **Personnel Costs**

Personnel costs grew by 14,85% based on the 2010/11 approved budget of R 774.95 million to

R 890,027 million. This expenditure category constitutes 24.19% of the operating budget. Included in the salaries budget is an allocation of R 23 million to cover the additional ninety (90) personnel members from Motheo District Municipality, to be absorbed into the metro staff establishment with effect from 1 July 2011.

All funded vacancies (R 53,0 million) have been removed from the respective directorates and placed as an unforeseen salaries line item. Directorates will have to bid for the filling of positions and a draw down procedure will have to be agreed by the Executive Management Team for the filling of positions. Costs of the posts to be filled will then be allocated to the appropriate vote numbers at regular intervals.

- **Bulk purchases**

Bulk purchases (water and electricity) grew by 27.71% against the 2010/11 budget to the proposed amount of R 1 260,36 million. Bulk purchases takes up approximately 34.25% of the operating budget for 2011/12. The increase in the electricity purchases costs (27,28%), is the biggest cost driver.

- **Repairs and Maintenance**

Repairs and maintenance growth is 39.58% on the 2010/11 approved budget (R 158.97 million) to a new budgetary allocation of R 209.94 million during the 2011/12 budget year. The investment of the repairs and maintenance budget is as follows:

Infrastructural Assets

The bulk of the repairs and maintenance budget, 60.71% is to be spent mainly on the infrastructure related assets. That is R 46,36 million has been added to the infrastructure maintenance budget to a new allocation of R 127,447 million in 2011/12 budget year.

The allocation for the maintenance of our infrastructure assets is as follows:

	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
	R'000	R'000	R'000	R'000
Roads, pavements, Bridges & Stormwater	22,566	43,823	46,560	49,218
Stormwater		490	521	550
Water Reservoirs & Reticulation	8,335	13,048	13,863	14,655
Car Parks, Bus Terminals & Taxi Ranks		769	817	864
Electricity Reticulation	19,291	25,445	27,317	28,866
Sewerage Purification & Reticulation	4,269	12,516	13,298	14,057
Housing		691	744	813
Street Lightning	20,840	19,247	20,374	21,266
Refuse Sites	3,494	9,593	10,192	10,773
Other	2,294	1,826	1,940	2,051
	81,089	127,448	135,626	143,113

Community Amenities:

The spending on Community facilities for the MTREF budget period is as follows:

	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
	R'000	R'000	R'000	R'000
Establishment of Parks & Gardens	3,175	994	1,062	1,141
Sportsfields	569	110	117	124
Libraries	235	1	1	1
Recreational Facilities	392	910	967	1,022
Fire Safety	929	20	22	23
Clinics	20	-	-	-
Other	256	-	-	-
	5,576	2,035	2,169	2,311

Other Municipal Assets:

The spending on repairs and maintenance on other municipal assets is as outlined below. Approximately 58.98% (R 47.5 million) of the R 80,45 million allocated towards other municipal assets, is to be spend on maintaining the council's ageing fleet.

	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
	R'000	R'000	R'000	R'000
Other motor vehicles	47,252	47,457	50,625	53,572
Plant & Equipment	823	1,690	1,798	1,906
Computers	258	2,615	2,778	2,937
Office Equipment	12,605	7,440	7,836	8,413
Markets	109	544	578	613
Airports	352	145	157	172
Security Measures	1,173	692	736	779
Civic Land & Buildings	15,548	19,712	18,812	19,684
Cemeteries	454	163	176	194
	78,574	80,458	83,496	88,270

- **Remuneration of councillors and directors**

The allocation increased from R 25.27 million in the 2010/11 budget year, to an estimated amount of R 43,69 million in 2011/12. This represents an increase of 72.89% year on year. An increase in the allocation can be mainly be attributed to the change in the remuneration grading of the municipality, i.e. from grade 5 to grade 6 and the increase in the number of councillors.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling this budget.

- **Interdepartmental Charges**

The increase in the Interdepartmental Charges by R 55,473 million (273,45%) to R 75,769 million as a result of the centralization of the motor vehicle fleet to the Mechanical Services Unit. That is the municipal fleet budget has been centralized in one division and the user directorates are to be charged a rate per kilometre for a vehicle rented out. The thinking behind fleet centralization is to free the service directorates' line functionaries from the day-to-day fleet management responsibilities and to get mechanical services to manage the fleet. The budget rental-internal charges and fuel cost recharge has been set at R 37,51 and R 20,92 million respectively for the 2011/12 budget year. The two outer years combined budget recharge has been set at R 62,93 and R 68,63 million respectively.

- **Transfer to Bad Debts Reserves**

Transfer to bad debts reserves has been increased by 71,69% (R 62,77 million) on the 2010/11 budget to R 150,327 million. The municipality has over the past few years not made sufficient provisions for bad debt reserves. The need to make adequate provision for bad debts at the end of each financial year and to provide for the debt impairment has actually led to a situation where the actual costs exceeds the budgeted allocation after the audit adjustment. The new approach of increasing the provision by R 62,77 million, is aimed at avoiding the situation as alluded to above, thus avoiding unauthorised expenditure.

- **Interest on External Borrowing**

Interest on external borrowing has been set at R 41.95 million for the 2011/12 financial year, representing a growth rate of minus 17,09%. The decline of R 9.041 million is mainly as a result of the decrease in the provision for Interest – Defined Benefit Plan of R 5.23 million, Interest of the DBSA Loan of R 2.46 million and Centlec's interest payment to the parent municipality of R 1.45 million.

- **Transfer to Provisions**

Transfers to Provisions has been increased by R 23,657 million (323,03) from R 7,32 million in 2010/11 to R 30,981 in 2011/12 budget year. The increases arises mainly as a result of an allocation for indigent beneficiaries social package totalling R 23 million. The two outer years of the MTREF period allocation is R 24,84 and R 27, 83 million respectively. The provision is made to ensure proper accounting and reporting on the indigency social package.

- **General Expenditure**

The general expenditure comprises the normal operating expenses like telephone, cleaning materials, chemicals, ward committee costs, printing and stationary. The growth in the expenditure is projected at 15,06% (R 43,13 million) to R 329,604 million in the 2011/12 budget year. The increase can mainly be attributed to the following growth areas:

	R'000
Electricity – municipal use	13,031

Metro Transition Costs (New)	5,000
Performance Management System (new)	5,000
Promotions and Marketing (New)	10,000
Rental Offices (Motheo)	6,000
Hire of Equipment	3,000
TOTAL	42,031

– **Contracted Services**

Contracted Services are showing a modest increase in the budgetary allocation of 3,79% (R 4,9 million) to R 158,367 million in the 2011/12 budget year. The main cost drivers being an increase in consultant fees (R 7,159 million), Property Management Fees (R 6 million) for the Intermodal Transport Facilities and Security Services (R 4,391 million). Savings in the operating costs were made in non-renewal/cancellation of the Debt Collection Services Contract (R 9 million) and a drop in Valuation expenses allocation by R 4 million.

– **Amounts Charged Out**

The amounts charged out has increase by 33,2% (R 67,022 million) to R 87,209 million in the 2011/12 budget year. The increase is mainly as a result of the Mechanical Services fuel cost and vehicle rental recharges of R 54,978 million. The recovery amounts has been set at R 59,202 and R 64,646 million respectively for the two outer years of the MTREF period.

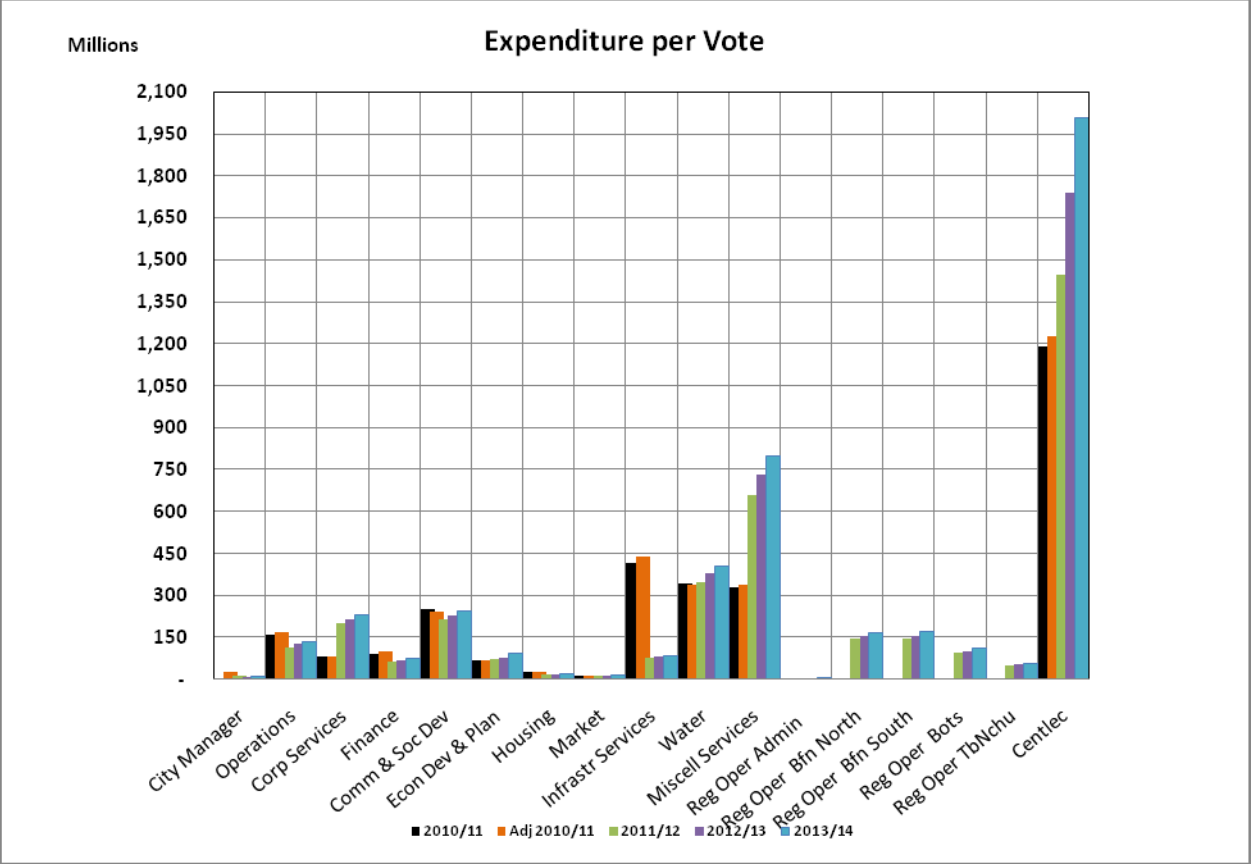
Expenditure per vote:

The expenditure per vote table below, outlines how the above indicated resources are to be utilised by the various administrative heads of directorates for the implementation of the budget and service delivery commitments.

EXPENDITURE PER VOTE	Budget	Adj Budget	Budget		
	2010/11	2010/11	2011/12	2012/13	2013/14
	5,478,512	25,256,777	14,926,614	9,811,576	10,716,423
CITY MANAGER - OPERATIONS	162,301,173	171,210,714	112,195,374	126,254,390	135,953,340
CORPORATE SERVICES	84,499,538	82,305,467	200,586,424	215,718,148	231,773,511
FINANCE	93,150,510	99,878,109	63,265,762	68,047,064	73,264,022
COMMUNITY AND SOCIAL DEVELOPMENT	252,416,060	244,672,313	214,029,191	227,443,799	244,859,488
ECONOMIC DEVELOPMENT AND PLANNING	68,343,313	68,917,128	71,793,066	77,247,093	92,991,052
HOUSING	28,748,812	28,126,400	16,403,938	18,368,947	21,100,529
FRESH PRODUCE MARKET	13,814,152	13,606,813	12,764,413	13,733,279	14,790,544

INFRASTRUCTURAL SERVICES	417,056,610	441,244,749	75,803,474	81,124,576	85,634,382
WATER	344,812,030	340,631,522	349,913,457	378,873,878	405,953,254
MISCELLANEOUS SERVICES	328,415,760	340,401,163	660,207,509	734,001,355	798,138,097
REGIONAL OPERATIONS - ADMINISTRATION		-	4,028,371	4,348,024	4,677,903
REGIONAL OPERATIONS - BFN NORTH	-	-	145,479,427	156,421,020	168,915,504
REGIONAL OPERATIONS - BFN SOUTH	-	-	146,697,144	157,730,144	170,225,902
REGIONAL OPERATIONS - BOTSHABELO	-	-	94,551,947	102,745,546	110,211,020
REGIONAL OPERATIONS - THABA NCHU	-	-	49,678,289	53,314,629	59,035,841
CENTLEC	1,189,287,744	1,224,696,225	1,447,202,827	1,738,285,213	2,004,768,558
	2,988,324,214	3,080,947,380	3,679,529,642	4,163,463,680	4,633,009,372

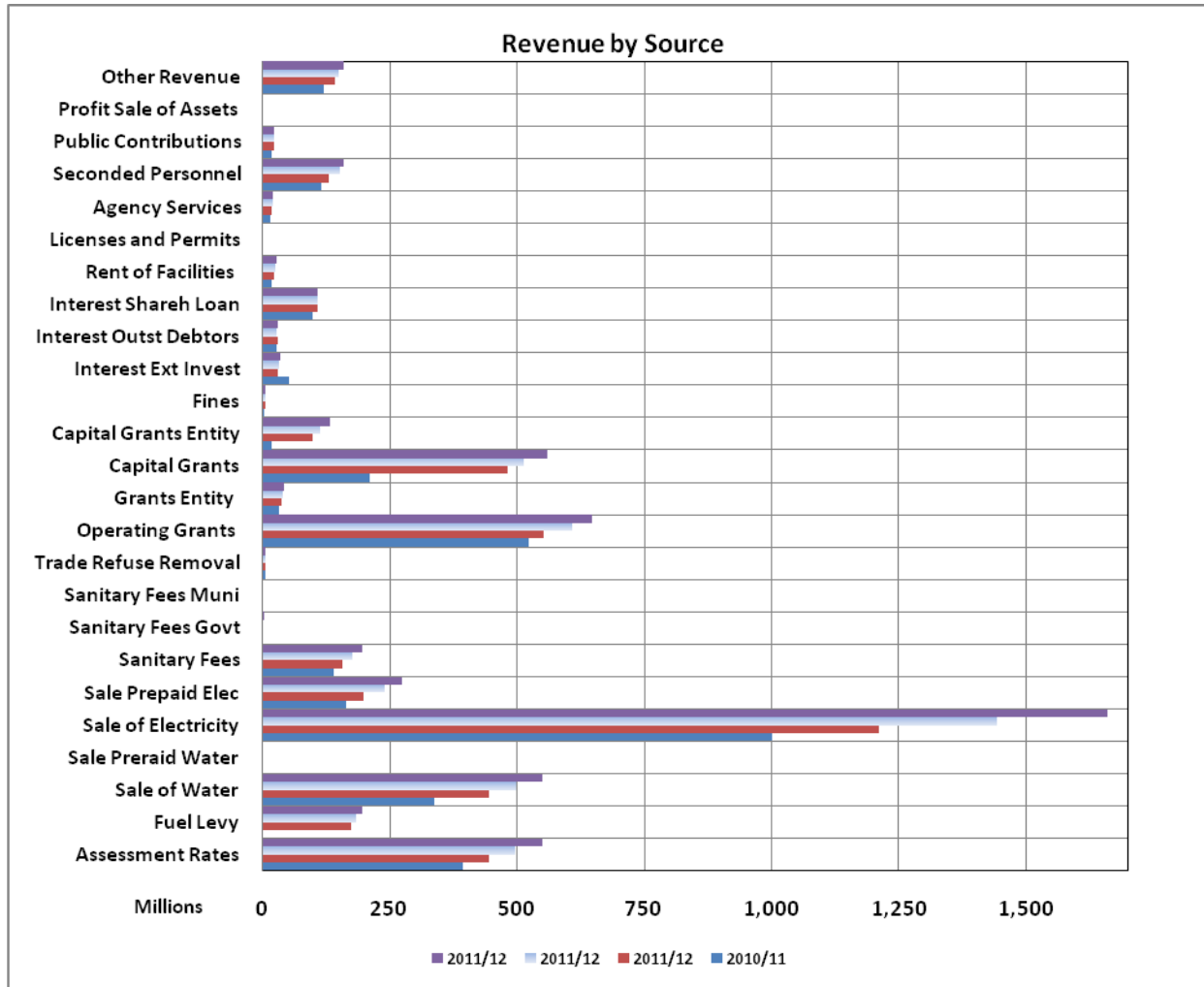
The above table can also be graphically depicted as follows:



B. OPERATING REVENUE

STATEMENT OF FINANCIAL PERFORMANCE - MANGAUNG (CONSOLIDATED)					
REVENUE PER SOURCE	BUDGET	BUDGET			
	2010/11	2011/12	Growth %	2012/13	2013/14
ASSESSMENT RATES	-394,830,187	-445,408,706	12.81%	-497,078,383	-550,375,398
FUEL LEVY	-0	-175,972,000		185,875,000	-197,671,000
SERVICE CHARGES	-1,657,193,742	-2,023,408,330	22.10%	-2,369,257,651	-2,692,561,278
SALE OF WATER	-338,520,000	-445,814,406	31.70%	-449,073,815	-549,779,350
SALE OF PREPAID WATER		-165,000		-181,500	-199,650
SALE OF ELECTRICITY	-1,001,601,525	-1,209,421,930	20.75%	-1,442,306,196	-1,658,652,125
SALE OF PRE-PAID ELECTRICITY	-166,395,438	-199,674,525	20.00%	-239,609,430	-275,550,845
SANITARY FEES	-141,954,763	-158,298,864	11.51%	-177,029,577	-196,193,029
SANITARY FEES GOVERNMENT	-2,277,525	-2,768,667	21.56%	-3,068,375	-3,400,527
SANITARY FEES MUNICIPAL	-786,491	-887,998	12.91%	-984,124	-1,090,655
TRADE REFUSE REMOVAL	-5,658,000	-6,376,940	12.71%	-7,004,634	-7,695,097
OPERATING GRANTS AND SUBSIDIES	-523,716,670	-553,857,000	5.76%	-607,889,000	-647,720,000
OPERATING GRANTS RECEIVED ENTITY	-34,692,600	-37,641,471	8.50%	-40,652,789	-43,905,012
CAPITAL GRANTS AND SUBSIDIES	-211,519,610	-482,565,000	128.14%	-513,427,000	-559,884,000
CAPITAL GRANTS ENTITY	-18,000,000	-100,000,000	455.56%	-115,000,000	-133,000,000
FINES	-5,384,845	-6,449,000	19.76%	-7,093,690	-7,803,059
INTEREST EARNED EXTERNAL					
INVESTMENTS	-52,046,245	-32,335,760	-37.87%	-32,991,117	-34,993,920
INTEREST EARNED OUTSTANDING					
DEBTORS	-27,642,431	-31,588,188	14.27%	-28,772,350	-32,272,791
INTEREST ON SHAREHOLDER LOAN	-99,484,963	-110,000,000	10.57%	-110,000,000	-110,000,000
RENT OF FACILITIES AND EQUIPMENT	-18,227,493	-23,722,249	30.15%	-26,094,122	-28,359,410
LICENSES AND PERMITS	-752,578	-568,707	-24.43%	-625,578	-688,135
AGENCY SERVICES	-17,120,577	-20,123,738	17.54%	-21,512,570	-22,485,931
SECONDED PERSONNEL	-117,427,293	-131,412,456	11.91%	-152,619,120	-160,066,641
PUBLIC CONTRIBUTIONS	-19,967,120	-23,180,983	16.10%	-24,877,424	-24,888,424
PROFIT OF THE SALE OF ASSETS	-36,135	-37,797	4.60%	-39,536	-39,536
OTHER REVENUE	-121,062,494	-143,999,135	18.95%	-150,497,670	-160,370,458
	-3,319,104,983	-4,342,270,530	30.83%	-4,884,303,001	-5,407,084,9947

The above table can also be graphically depicted as follows:



Revenue

Revenue generated from rates and services charges forms a significant percentage of the revenue basket of the city. Rates and services charges constitutes 65,67% of the budgeted revenue (net of capital grants and transfers).

Assessment Rates

Assessment rates grows by 12,81% (R 50,578 million) in the 2011/12 budget year to R 445,408 million. The increase for the outer years of the MTREF budget is R 41,619 and R 53,257 million. The increase in the assessment rates comes as a result of Property Rates Policy tariff increase of 12% per annum, that is to be levied on all rateable properties.

Service Charges

The projected revenue from service charges increases from R 1,657,193 million (2010/11) budget year to R 2,023,408 million in the 2011/12 budget year. The projected growth in service charges revenue is 22,10% (R 366,215 million). the increase for the two outer years of the MTREF budget cycle being R 345,849 million (17,09%) and R 323,304 million (13,65%) respectively.

The contribution of the sale of water on the 2011/12 budget year is R 107,459 million (31,74%) and it includes the proposed water tariffs increase of 10% for the 2011/12 budget year. The combined electricity sales grows by 20,64% to R 1,409,096 million in the 2011/12 budget year from the budgeted electricity revenue of R 1,167,997 million in 2010/11. The electricity percentage contribution to the total revenue budget is 32,45% in 2011/12. The budgeted revenue is based on the proposed tariff increase of 26.53%.

Fuel Levy

The municipality through it newly enquired status as a metropolitan municipality, has received a fuel levy allocation from National Government. The allocation to be received for the 2011/12 budget year is R 175,972 million and will translate to R 559,518 million over the MTREF period.

The funds are to be used to address the areas within the budget that were traditionally underfunded for over the years, e.g. repairs and maintenance and provision for bad debts. A portion of the funds was also used to cover the costs of absorbing to personnel of the former Motheo District Municipality.

Grants and Subsidies

Included in the budgeted revenue of R 4 342,270 million above, is operating and capital grants and subsidies from the Provincial and National Governments totalling R 1,036,422 million. The allocations for the 2012/13 ns 2013/14 budget years are R 1,121,316 million and R 1,207,604 million respectively. The grants to be received, constitutes 23, 87% of the budgeted revenue for the 2011/12 budget year.

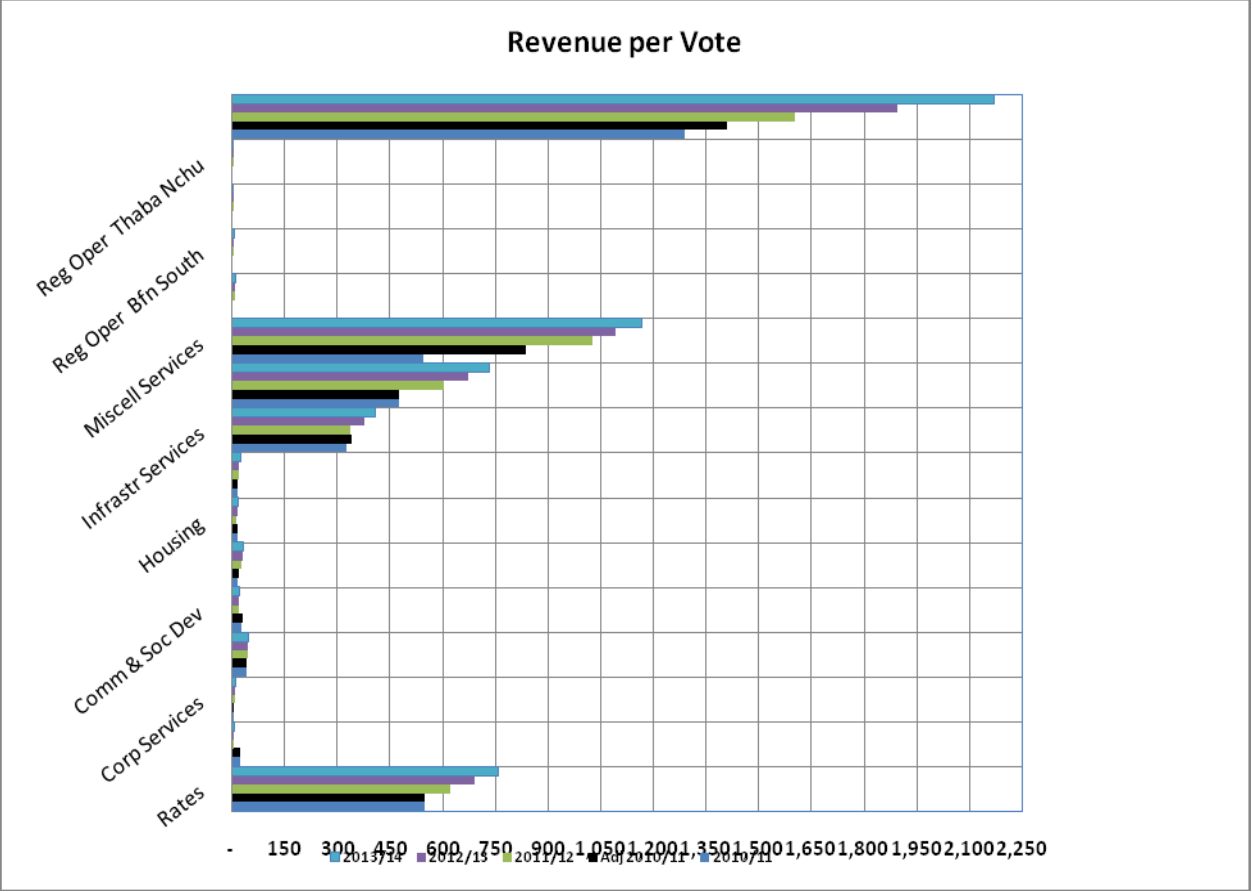
GRANTS AND SUBSIDIES				
	2010/11	2011/12	2012/13	2013/14
	R'000	R'000	R'000	R'000
Operating Grants & Subsidies				
Equitable Share	459,580	508,776	562,436	598,685
Equitable Share - Centec	34,693	37,641	40,653	43,905
Financial Management Grant	1,189	1,450	1,500	1,500
Housing Accreditation Subsidy	1,400	-	-	-
Recoverable MIG Grant	2,845	-	-	-
Government Contribution	1,259	-	-	-
Government Contribution Salaries	-	3,000	3,300	3,630
Municipal Systems Improvement Grant	750	-	-	-
World Cup Operating Grant	19,000	-	-	-
Motheo District Municipality - Environment	3,000	2,990	-	-
SUB-TOTAL	523,716	553,857	607,889	647,720
Capital Grants & Subsidies				
FS Province Operation Hlasela	-	22,000	-	-
Electric Demand Side Management Grant	5,000	5,000	-	-
Expanded Public Works Programme Incentive Grant	7,861	8,570	-	-
MIG	166,884	-	-	-
Urban Settlements Development Grant	-	411,995	483,427	531,884
Motheo District Municipality - Environment	3,775	-	-	-
National Electrification Grant	13,000	20,000	15,000	13,000
Public Transport Infrastructure & System	15,000	15,000	15,000	15,000
SUB-TOTAL	211,250	482,565	513,427	559,884
TOTAL	735,236	1,036,422	1,121,316	1,207,604

Revenue per vote

As outlined below is the revenue per vote table indicating the various directorates' resource income:

REVENUE PER VOTE	Budget	Adj Budget	Budget		
	2010/11	2010/11	2011/12	2012/13	2013/14
PROPERTY RATES	-547,082,715	-547,082,715	-621,211,112	-691,422,713	-757,245,138
CITY MANAGER - OPERATIONS	-22,808,840	-23,092,550	-5,081,822	-5,390,650	-5,719,279
CORPORATE SERVICES	-3,004,646	-4,829,112	-8,504,080	-9,301,966	-10,171,542
FINANCE	-39,863,332	-39,821,295	-44,675,280	-42,988,636	-47,665,361
COMMUNITY AND SOCIAL DEVELOPMENT	-26,860,098	-26,831,058	-19,146,898	-17,230,120	-18,950,819
ECONOMIC DEVELOPMENT AND PLANNING	-16,216,628	-17,308,469	-27,583,964	-30,341,916	-32,935,081
HOUSING	-16,961,600	-16,941,600	-12,948,3769	-14,243,229	-15,625,073
FRESH PRODUCE MARKET	-16,801,990	-16,799,990	-18,679,990	-20,547,989	-22,602,788
INFRASTRUCTURAL SERVICES	-323,763,049	-341,176,863	-337,856,847	-385,519,750	-407,697,720
WATER	-473,737,200	-473,735,835	-602,054,685	-671,787,715	-733,653,080
MISCELLANEOUS SERVICES	-542,823,811	-837,200,841	-1,028,098,968	-1,093,164,062	-1,166,887,969
REGIONAL OPERATIONS - BFN NORTH	-	-	-7,139,207	-7,843,128	-8,617,440
REGIONAL OPERATIONS - BFN SOUTH	-	-	-4,059,638	-4,429,172	-4,950,089
REGIONAL OPERATIONS - BOTSHABELO	-	-	-3,448,018	-3,792,820	-4,172,102
REGIONAL OPERATIONS - THABA NCHU	-	-	-133,690	-147,059	-161,765
CENTLEC	-1,289,181,074	-1,409,774,839	-1,601,647,954	-1,896,152,076	-2,170,029,747
	-3,319,104,983	-3,754,595,167	-4,342,270,530	-4,884,303,001	-5,407,084,994

The above table can also be graphically depicted as follows:



C. CAPITAL BUDGET

The capital budget has increased by 100% (R 366,158 million) for the 2011/12 financial year to R 739,413 million as compared to the main approved budget of R 373,255 million for the 2010/11 period. However the proposed new budget indicates a decrease of R 50,3 million on the adjusted budget for 2010/11 financial period. The projected capital expenditure budget for the two (2) outer years of the MTREF period has been set at R 769,87 million and R 756,35 million respectively.

The Capital Budget is funded mainly out of three sources, namely capital grants from National Government, loan funded projects (DBSA) and own funded projects. Council is to receive most of its capital grants from the Urban Settlements Development Grant (USDG) to the extent of

R 1 427,31 million over the MTREF period. The USDG grant is a replacement grant for the Municipal Infrastructure Grant. The main projects to be undertaken out of the USDG allocation are as outlined on the tables below:

	Budget 2011/12	Budget 2012/13	Budget 2013/14	MTREF Total
	R'000	R'000	R'000	
Economic Development & Planning				
Bloemspruit Phase 1	9 004	-	-	9 004
Bloemside Phase 7	2 500	-	-	2 500
Grassland Road & Stormwater Servitude	45	-	-	45
Township Establishment Botshabelo West Extension	1 000	-	-	1 000
Township Establishment; Vista Park 3	875	-	-	875
Township Establishment Future Residential Areas	4 866	-	-	4 866
Township establishment Infill Planning	1 560	-	-	1 560
Sub-Total	19 450			19 450
Upgrading of Roads and Stormwater - General	29 275	47 525	28 000	104 800
Landfill Sites				
Upgrading and Construction of Northern Landfill Sites	2 000	4 000	2 000	8 000
Upgrading and Construction of Southern Landfill Sites	3 050	2 600	-	5 650
Upgrading and Rehabilitation of Botshabelo Landfill Sites	2 000	2 000	500	4 500
Closure of Thaba Nchu Landfill Sites	880	-	-	880
Sub-Total	7 930	8 600	2 500	19 030
Waste Water Treatment Works				
North Eastern Wastewater Treatment Works and Collectors	-	-	20 000	20 000
North Eastern Wastewater Treatment Works and Collectors	-	40 285	65 584	105 869

Loan Funded Projects				
Bulk Water Supply to Mangaung (Longridge Reservoir 45 ML)	25 063	10 000	-	35 063
North Eastern Wastewater Treatment Works and Collectors	39 120	50 904	10 000	100 024
Extension to Sterkwater wastewater Treatment works	17 751	-	-	17 751
Extension to Northern Wastewater Treatment Works and Collectors	3 674	-	-	3 674
Extension to Northern Wastewater Treatment Works and Collectors	-	-	-	-
Upgrading of Sewer System in Freedom Square	18 000	-	-	18 000
Estoire Race Course Sewer Mains Connection	669	-	-	669
Grassland & Bloemspruit Sewer Mains Connections	6 270	8 550	-	14 819
Total	110 547	69 453	10 000	190 000

Operation Hlasela

Included in the capital budget is an allocation of R 22 million grant received from the Free State Provincial Operation Hlasela Funds, to be used for the roads and stormwater networks in Thaba Nchu and Botshabelo. The funds are to be used as outlined below:

	Budget 2011/12	Budget 2012/13	Budget 2013/14	MTREF Total
	R'000	R'000	R'000	
Upgrading of Roads & Stormwater – Operation Hlasela 2				
Upgrading of Roads & Stormwater: BOT RD 470	10 000	-	-	10 000
Upgrading of Roads & Stormwater: BRAND ST	7 000	-	-	7 000
Upgrading of Roads & Stormwater: CAMP	5 000	-	-	5 000
Total	22 000	-	-	22 000

Own Funded Projects

Included in the capital budget are projects to the extent of R 99,848 million for 2011/12 budget year. The allocation of the two MTREF period outer years is R 141,101 million and R 149,904 million respectively. The key highlights of the own funded projects for 2011/12 budget year are:

	Budget 2011/12 R'000
Own Funded Projects	
Traffic Law Enforcement Cameras (Fixed)	2 000
Law Enforcement Cameras (Digital Cameras)	1 500
Asset Register Project – Phase 2	6 000
Bram Fischer Building – Roof Repair	2 000
City Hall Repair	1 000
Regional Building repairs	2 000
Sports Facilities	15 000
Community Halls (Upgrading & New)	10 000
Upgrading of Seisa Ramabodu Stadium	10 000
Motor Vehicle Fleet	34 175
Total	83 675

D. PROJECTED OUTCOME

Municipalities throughout the country are faced with an increasing element for meeting service delivery expectations of communities, declining economic conditions resulting in increasing operating costs and unemployment. Payment levels for municipal services have been declining over the years, which lead to an increase in the outstanding debtors book. This has lead to many municipalities being financially unsustainable.

The budget was prepared with the aim of turning the situation around to a level of financial sustainability whilst meeting the expected service level requirements of its stakeholders. Hence the increase in the repairs and maintenance budget by R 43,4 million to R 209,94 million, increase in the bad debt provision by R 150,3 million and an investment R 601,3 million of our capital budget on the infrastructure related projects (see Capital Expenditure Details page 72)

The projected financial outcome of this budget at the end of the 2011/12 budget year can be summarized as follows (See Table A1):

a. Financial Performance

Total Revenue (excluding Capital Transfers)	R 3 836,525 million
Total Expenditure	<u>R 3 679,530 million</u>
Total Surplus/(Deficit)	R 156,995 million
+ Capital Transfers & Contribution	R 505,746 million
Surplus/(Deficit) after Capital Transfers & Contribution	<u>R 662,741 million</u>

- b. Projected Cash & Cash Equivalent at the end of the year is R 197,539 million (Audited Outcome 2009/10 – R 14,027 million).
- c. Cash backed reserves are projected to show a shortfall of R 154,022 million (2009/10 R 732,987 million and budget shortfall of R 278,4 million for 2010/11). The outlook for the two outer years of the MTREF period is a favourable balance of R 55,918 million and R 289,456 million respectively.

1. BUDGET RELATED RESOLUTION

2.1 That in terms of Section 24 of the Municipal Finance Management Act, 56 of 2003, the annual budget of the municipality's Operating Revenue of R 4 342,27 million, Operating Expenditure of R 3 679,53 million and Capital Expenditure Budget of R 739,412 million for the financial year 2011/12, and indicative allocations for the two projected outer years 2012/13 and 2013/14, be approved/adapted as set-out in the following tables:

- (a) Budgeted Financial Performance (revenue and expenditure by standard classification); - Table A2
- (b) Budgeted Financial Performance (revenue and expenditure by municipal vote); -Table A3
- (c) Budgeted Financial Performance (revenue by source and expenditure by type); - Table A4 and,
- (d) Multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source – Table A5.

2.2 That the financial position, cash flow, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets be adopted as set-out in the following tables:

- (a) Budgeted Financial Position -Table A6;

- (b) Budgeted Cash Flows – Table A7;
- (c) Cash backed reserves and accumulated surplus reconciliation – Table A8;
- (d) Asset management – Table A9; and
- (e) Basic service delivery measurement – Table A10.

2.3 That the consolidated budget that includes the financial impact of Centlec (Pty) Ltd be approved.

2.4 That Centlec (Pty) Limited budget be noted.

2.5 That the Council of Mangaung Metropolitan Municipality acting in terms of Section 75A of the Local Government Municipal Systems Act, Act 32 of 2000 as amended, approves and adopt with effect from 1 July 2011, the following tariffs:

- 2.5.1** property rates as set out in Annexure A1 – Page 22
- 2.5.2** sanitation fees as set out in Annexure A1 – Page 22
- 2.5.3** supply of water as set out in Annexure A1 – Page 23
- 2.5.4** supply electricity as set out in Annexure A1 – Page 24, and
- 2.5.5** the tariffs for the housing rentals as set out in Annexure A1 – Page 26.

2.6 That the General Tariffs as set out in the Tariffs Booklet be approved for the 2011/12, financial year.

2.7 That in terms of Section 24(2) (c) (v) of Municipal Finance Management Act, 56 of 2003, the budget related policies, including any amendments as set out in the Annexure B be approved for the budget year 2011/12.

2.8 That the Council of Mangaung Metropolitan Municipality resolves to waive the need for an adjustment budget in respect of reallocation of the vacancies, which have been pooled together as unforeseen salaries, and salaries with respect of personnel transferred from the District Council, as well as the reallocation of depreciation.

FS172 Mangaung - Table A1 Consolidated Budget Summary

Description	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousands									
Financial Performance									
Property rates	250 174	278 236	345 558	394 830	394 830	394 830	445 409	497 078	550 375
Service charges	933 374	1 077 976	1 402 178	1 657 194	1 774 287	1 774 287	2 023 408	2 369 258	2 692 561
Investment revenue	28 929	32 811	23 976	52 046	52 046	52 046	32 336	32 991	34 994
Transfers recognised - operational	254 267	325 338	458 359	523 717	545 298	545 298	553 857	607 889	647 720
Other own revenue	698 434	366 864	352 068	459 831	465 164	465 164	781 515	838 782	896 662
Total Revenue (excluding capital transfers and contributions)	2 165 178	2 081 225	2 582 141	3 087 618	3 231 626	3 231 626	3 836 525	4 345 999	4 822 313
Employee costs	519 415	580 073	665 765	774 955	798 319	798 319	890 027	972 114	1 042 605
Remuneration of councillors	19 458	20 639	22 283	25 271	25 271	25 271	43 690	46 931	50 204
Depreciation & asset impairment	162 472	189 265	200 440	183 118	183 118	183 118	200 299	204 456	217 116
Finance charges	2 920	35 887	32 796	50 967	50 967	50 967	41 953	45 234	47 646
Materials and bulk purchases	658 553	759 075	924 359	1 145 894	1 150 950	1 150 950	1 470 306	1 790 349	2 075 429
Transfers and grants	5 610	1 254	1 409	2 033	2 033	2 033	2 159	2 076	3 697
Other expenditure	477 379	722 387	850 879	806 086	870 289	870 289	1 031 095	1 102 305	1 196 312
Total Expenditure	1 845 807	2 308 580	2 697 932	2 988 324	3 080 947	3 080 947	3 679 530	4 163 464	4 633 009
Surplus/(Deficit)	319 371	(227 355)	(115 791)	99 294	150 678	150 678	156 995	182 535	189 303
Transfers recognised - capital	-	455 977	401 947	211 520	502 081	502 081	482 565	513 427	559 884
Contributions recognised - capital & contributed assets	-	-	-	19 967	20 883	20 883	23 181	24 877	24 888
Surplus/(Deficit) after capital transfers & contributions	319 371	228 622	286 156	330 781	673 643	673 643	662 741	720 839	774 076
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	319 371	228 622	286 156	330 781	673 643	673 643	662 741	720 839	774 076
Capital expenditure & funds sources									
Capital expenditure	554 187	586 466	702 491	373 256	789 711	789 711	739 412	769 875	756 354
Transfers recognised - capital	313 732	390 058	420 360	211 520	502 081	502 081	482 565	513 427	559 884
Public contributions & donations	20 768	22 535	15 978	19 968	20 884	20 884	23 181	24 877	24 888
Borrowing	-	-	-	69 970	69 970	69 970	110 547	69 453	10 000
Internally generated funds	219 686	173 873	266 153	71 799	196 776	196 776	123 120	162 117	161 581
Total sources of capital funds	554 187	586 466	702 491	373 256	789 711	789 711	739 412	769 875	756 354
Financial position									
Total current assets	750 178	688 049	507 170	577 496	577 496	577 496	671 775	887 400	1 122 761
Total non current assets	3 312 696	2 811 659	4 236 689	4 421 564	4 421 564	4 421 564	4 790 711	5 175 117	5 552 789
Total current liabilities	630 971	910 404	911 091	758 843	758 843	758 843	706 515	724 170	736 022
Total non current liabilities	22 439	380 993	436 444	504 613	504 613	504 613	607 485	658 993	645 915
Community wealth/Equity	3 409 465	2 208 311	3 396 324	3 735 604	3 735 604	3 735 604	4 148 487	4 679 353	5 293 612
Cash flows									
Net cash from (used) operating	562 390	771 895	599 827	399 744	876 781	876 781	835 681	944 014	1 009 200
Net cash from (used) investing	(477 790)	(840 229)	(908 760)	(396 249)	(812 704)	(812 704)	(739 375)	(769 835)	(756 314)
Net cash from (used) financing	3 997	3 763	159 575	72 433	37 463	37 463	99 414	57 552	(11 417)
Cash/cash equivalents at the year end	227 957	163 386	14 027	246 617	101 595	101 595	197 539	429 271	670 739
Cash backing/surplus reconciliation									
Cash and investments available	228 123	284 491	45 472	108 163	108 163	108 163	197 550	429 281	670 749
Application of cash and investments	(60 329)	788 383	778 458	406 068	386 548	386 548	351 572	373 363	381 294
Balance - surplus (shortfall)	288 452	(503 892)	(732 987)	(297 905)	(278 385)	(278 385)	(154 022)	55 918	289 456
Asset management									
Asset register summary (WDV)	3 269 194	2 795 889	4 224 903	4 410 366	4 410 366	4 410 366	4 780 073	5 165 010	5 543 187
Depreciation & asset impairment	162 472	189 265	200 440	183 118	183 118	183 118	200 299	204 456	217 116
Renewal of Existing Assets	-	241 823	326 506	157 735	408 813	409 613	339 114	220 594	243 418
Repairs and Maintenance	98 107	142 169	132 939	158 971	166 525	166 525	209 941	221 291	233 875
Free services									
Cost of Free Basic Services provided	-	-	258 354	63 759	63 759	63 759	69 615	75 824	81 433
Revenue cost of free services provided	220 060	277 906	368 777	55 461	55 461	55 461	60 486	65 782	71 547
Households below minimum service level									
Water:	1 254	2 200	3	3 000	3 000	3 000	3 000	3 000	3 000
Sanitation/sewerage:	6 000	2 000	5 000	5 000	5 000	5 000	5 000	5 000	3 000
Energy:	26 317	26 317	26 317	26 317	26 317	26 317	26 317	26 317	26 317
Refuse:	39 700	-	40 000	26 700	26 700	26 700	27 000	14 000	1 000

FS172 Mangaung - Table A2 Consolidated Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousand									
Revenue - Standard									
Governance and administration	977 058	1 128 278	1 201 193	1 165 247	1 511 270	1 511 270	1 727 721	1 864 439	2 011 651
Executive and council	386 366	463 231	470 971	272 067	613 897	613 897	843	910	983
Budget and treasury office	480 866	571 339	622 981	764 811	764 255	764 255	1 693 143	1 826 665	1 970 815
Corporate services	109 826	93 708	107 240	128 369	133 118	133 118	33 736	36 864	39 853
Community and public safety	40 949	33 166	14 962	35 584	34 409	34 409	42 608	46 436	49 846
Community and social services	5 138	4 047	5 167	6 203	5 915	5 915	8 368	9 167	10 162
Sport and recreation	11 730	1 431	1 594	1 256	1 536	1 536	482	531	584
Public safety	10 519	6 208	2 498	9 399	7 998	7 998	20 537	22 211	23 191
Housing	11 636	17 711	5 414	16 962	16 942	16 942	12 948	14 243	15 625
Health	1 926	3 769	289	1 764	2 018	2 018	272	285	285
Economic and environmental services	10 229	15 178	63 586	34 768	57 509	57 509	16 035	13 825	15 210
Planning and development	4 658	4 291	3 724	5 620	6 712	6 712	7 369	8 106	8 920
Road transport	3 107	9 831	57 648	21 231	42 883	42 883	2 119	2 330	2 561
Environmental protection	2 464	1 055	2 214	7 917	7 915	7 915	6 548	3 390	3 729
Trading services	1 136 942	1 345 009	1 687 967	2 066 424	2 134 322	2 134 322	2 536 918	2 938 716	3 307 402
Electricity	669 992	783 733	1 037 152	1 289 181	1 357 082	1 357 082	1 590 042	1 883 750	2 157 628
Water	303 501	363 586	404 953	473 737	473 736	473 736	602 055	671 788	733 653
Waste water management	159 779	193 616	241 237	297 717	297 715	297 715	1 846	2 030	2 233
Waste management	3 669	4 074	4 626	5 789	5 789	5 789	342 975	381 148	413 888
Other	-	15 572	16 380	17 082	17 080	17 080	18 988	20 887	22 976
Total Revenue - Standard	2 165 178	2 537 202	2 984 087	3 319 105	3 754 590	3 754 590	4 342 271	4 884 303	5 407 085
Expenditure - Standard									
Governance and administration	436 616	637 838	657 756	712 989	804 809	804 809	1 152 840	1 263 111	1 375 627
Executive and council	161 331	196 895	150 634	231 219	201 945	201 945	194 482	196 532	211 503
Budget and treasury office	97 481	249 402	274 536	240 524	259 092	259 092	731 840	811 063	881 109
Corporate services	177 804	191 542	232 587	241 247	343 771	343 771	226 517	255 516	283 015
Community and public safety	209 234	205 163	232 571	263 908	261 046	261 046	289 930	313 129	338 193
Community and social services	29 875	33 842	36 100	49 471	42 457	42 457	89 845	96 793	104 306
Sport and recreation	64 237	49 988	52 118	55 824	58 444	58 444	2 459	2 642	2 838
Public safety	79 083	86 030	104 210	121 749	116 681	116 681	150 293	161 943	174 036
Housing	26 599	27 882	31 463	28 749	35 465	35 465	41 961	45 955	50 780
Health	9 440	7 422	8 681	8 115	7 998	7 998	5 372	5 796	6 233
Economic and environmental services	156 024	191 027	271 076	260 645	246 079	246 079	182 397	192 507	206 582
Planning and development	24 801	27 813	33 337	49 479	43 084	43 084	29 796	32 097	34 561
Road transport	120 223	150 303	223 485	191 203	183 318	183 318	128 611	137 760	147 652
Environmental protection	11 000	12 911	14 254	19 964	19 677	19 677	23 990	22 650	24 368
Trading services	1 043 933	1 262 464	1 523 130	1 736 671	1 755 111	1 755 111	2 041 278	2 380 638	2 697 440
Electricity	636 090	779 907	1 043 547	1 189 288	1 224 696	1 224 696	1 438 444	1 728 874	1 994 949
Water	267 854	315 926	307 971	344 812	340 632	340 632	402 198	435 039	466 514
Waste water management	72 738	88 409	91 406	117 094	119 535	119 535	122 748	132 939	144 893
Waste management	67 251	78 222	80 206	85 477	70 248	70 248	77 889	83 785	91 084
Other	-	12 088	13 398	14 110	13 902	13 902	13 085	14 078	15 167
Total Expenditure - Standard	1 845 807	2 308 580	2 697 932	2 988 324	3 080 947	3 080 947	3 679 530	4 163 464	4 633 009
Surplus/(Deficit) for the year	319 371	228 622	286 156	330 781	673 643	673 643	662 741	720 839	774 076

FS172 Mangaung - Table A2 Consolidated Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Revenue - Standard									
Municipal governance and administration	977 058	1 128 278	1 201 193	1 165 247	1 511 270	1 511 270	1 727 721	1 864 439	2 011 651
Executive and council	386 366	463 231	470 971	272 067	613 897	613 897	843	910	983
<i>Mayor and Council</i>	386 366	463 231	470 971	272 067	613 897	613 897	—	—	—
<i>Municipal Manager</i>	—	—	—	—	—	—	843	910	983
Budget and treasury office	480 866	571 339	622 981	764 811	764 255	764 255	1 693 143	1 826 665	1 970 815
Corporate services	109 826	93 708	107 240	128 369	133 118	133 118	33 736	36 864	39 853
<i>Human Resources</i>	109 826	83 361	97 405	118 901	120 359	120 359	4 785	5 243	5 748
<i>Information Technology</i>	—	—	—	—	123	123	1 900	2 050	2 212
<i>Property Services</i>	—	8 378	8 441	9 466	9 466	9 466	21 662	23 810	25 733
<i>Other Admin</i>	—	1 969	1 394	3	3 170	3 170	5 389	5 761	6 161
Community and public safety	40 949	33 166	14 962	35 584	34 409	34 409	42 608	46 436	49 846
Community and social services	5 138	4 047	5 167	6 203	5 915	5 915	8 368	9 167	10 162
<i>Libraries and Archives</i>	5 138	264	239	212	210	210	425	466	513
<i>Museums & Art Galleries etc</i>	—	10	22	10	9	9	—	—	—
<i>Community halls and Facilities</i>	—	—	—	—	—	—	—	—	—
<i>Cemeteries & Crematoriums</i>	—	2 556	2 626	3 646	3 646	3 646	2 728	2 965	3 340
<i>Child Care</i>	—	—	—	—	—	—	—	—	—
<i>Aged Care</i>	—	—	—	—	—	—	—	—	—
<i>Other Community</i>	—	1 218	2 280	2 336	2 050	2 050	3 192	3 511	3 862
<i>Other Social</i>	—	—	—	—	—	—	2 024	2 225	2 447
Sport and recreation	11 730	1 431	1 594	1 256	1 536	1 536	482	531	584
Public safety	10 519	6 208	2 498	9 399	7 998	7 998	20 537	22 211	23 191
<i>Police</i>	10 519	5 431	2 001	8 836	7 440	7 440	8 371	9 187	10 105
<i>Fire</i>	—	506	462	508	503	503	560	622	683
<i>Civil Defence</i>	—	271	35	55	54	54	—	—	—
<i>Street Lighting</i>	—	—	—	—	—	—	11 605	12 402	12 402
<i>Other</i>	—	—	—	—	—	—	—	—	—
Housing	11 636	17 711	5 414	16 962	16 942	16 942	12 948	14 243	15 625
Health	1 926	3 769	289	1 764	2 018	2 018	272	285	285
<i>Clinics</i>	1 926	3 671	53	1 749	1 743	1 743	—	—	—
<i>Ambulance</i>	—	—	—	—	—	—	—	—	—
<i>Other</i>	—	96	235	16	275	275	272	285	285
Economic and environmental services	10 229	15 178	63 586	34 768	57 509	57 509	16 035	13 825	15 210
Planning and development	4 658	4 291	3 724	5 620	6 712	6 712	7 369	8 106	8 920
<i>Economic Development/Planning</i>	4 658	4 291	3 724	5 620	6 712	6 712	401	442	486
<i>Town Planning/Building enforcement</i>	—	—	—	—	—	—	5 724	6 296	6 929
<i>Licensing & Regulation</i>	—	—	—	—	—	—	1 244	1 368	1 505
Road transport	3 107	9 831	57 648	21 231	42 883	42 883	2 119	2 330	2 561
<i>Roads</i>	3 107	8 030	56 801	20 062	40 323	40 323	1 026	1 129	1 242
<i>Public Buses</i>	—	—	—	—	—	—	—	—	—
<i>Parking Garages</i>	—	916	846	992	992	992	1 093	1 201	1 320
<i>Vehicle Licensing and Testing</i>	—	—	—	—	—	—	—	—	—
<i>Other</i>	—	886	1	177	1 568	1 568	—	—	—
Environmental protection	2 464	1 055	2 214	7 917	7 915	7 915	6 548	3 390	3 729
<i>Pollution Control</i>	2 464	541	1 738	6 786	6 784	6 784	—	—	—
<i>Biodiversity & Landscape</i>	—	—	—	—	—	—	—	—	—
<i>Other</i>	—	514	476	1 131	1 131	1 131	6 548	3 390	3 729
Trading services	1 136 942	1 345 009	1 687 967	2 066 424	2 134 322	2 134 322	2 536 918	2 938 716	3 307 402
Electricity	669 992	783 733	1 037 152	1 289 181	1 357 082	1 357 082	1 590 042	1 883 750	2 157 628
<i>Electricity Distribution</i>	669 992	783 733	1 037 152	1 289 181	1 357 082	1 357 082	1 590 042	1 883 750	2 157 628
<i>Electricity Generation</i>	—	—	—	—	—	—	—	—	—
Water	303 501	363 586	404 953	473 737	473 736	473 736	602 055	671 788	733 653
<i>Water Distribution</i>	303 501	363 586	404 953	473 737	473 736	473 736	602 055	671 788	733 653
<i>Water Storage</i>	—	—	—	—	—	—	—	—	—
Waste water management	159 779	193 616	241 237	297 717	297 715	297 715	1 846	2 030	2 233
<i>Sewerage</i>	159 779	193 616	241 237	297 717	297 715	297 715	1 846	2 030	2 233
<i>Storm Water Management</i>	—	—	—	—	—	—	—	—	—
<i>Public Toilets</i>	—	—	—	—	—	—	—	—	—
Waste management	3 669	4 074	4 626	5 789	5 789	5 789	342 975	381 148	413 888
<i>Solid Waste</i>	3 669	4 074	4 626	5 789	5 789	5 789	342 975	381 148	413 888
Other	—	15 572	16 380	17 082	17 080	17 080	18 988	20 887	22 976
<i>Air Transport</i>	—	285	308	280	280	280	308	339	373
<i>Abattoirs</i>	—	—	—	—	—	—	—	—	—
<i>Tourism</i>	—	—	—	—	—	—	—	—	—
<i>Forestry</i>	—	—	—	—	—	—	—	—	—
<i>Markets</i>	—	15 287	16 072	16 802	16 800	16 800	18 680	20 548	22 603
Total Revenue - Standard	2 165 178	2 537 202	2 984 087	3 319 105	3 754 590	3 754 590	4 342 271	4 884 303	5 407 085

Expenditure - Standard									
Municipal governance and administration	436 616	637 838	657 756	712 989	804 809	804 809	1 152 840	1 263 111	1 375 627
Executive and council	161 331	196 895	150 634	231 219	201 945	201 945	194 482	196 532	211 503
<i>Mayor and Council</i>	161 331	191 832	148 429	225 740	196 467	196 467	100 605	107 031	115 013
<i>Municipal Manager</i>		5 063	2 205	5 479	5 479	5 479	93 877	89 501	96 489
Budget and treasury office	97 481	249 402	274 536	240 524	259 092	259 092	731 840	811 063	881 109
Corporate services	177 804	191 542	232 587	241 247	343 771	343 771	226 517	255 516	283 015
<i>Human Resources</i>	177 804	108 581	131 875	176 879	159 600	159 600	32 644	36 339	39 076
<i>Information Technology</i>		12 500	21 713	27 457	39 854	39 854	64 178	68 809	74 176
<i>Property Services</i>		7 874	6 940	8 785	8 638	8 638	55 004	59 115	73 400
<i>Other Admin</i>		62 586	72 058	28 126	135 679	135 679	74 691	91 253	96 363
Community and public safety	209 234	205 163	232 571	263 908	261 046	261 046	289 930	313 129	338 193
Community and social services	29 875	33 842	36 100	49 471	42 457	42 457	89 845	96 793	104 306
<i>Libraries and Archives</i>	29 875	12 975	14 633	16 915	16 706	16 706	18 935	20 410	21 969
<i>Museums & Art Galleries etc</i>		845	880	1 012	947	947	-	-	-
<i>Community halls and Facilities</i>		-	-	-	-	-	-	-	-
<i>Cemeteries & Crematoriums</i>		9 740	9 283	11 797	11 572	11 572	9 372	10 091	10 888
<i>Child Care</i>		-	-	-	-	-	-	-	-
<i>Aged Care</i>		-	-	-	-	-	-	-	-
<i>Other Community</i>		10 281	11 303	19 746	13 233	13 233	35 528	38 294	41 281
<i>Other Social</i>		-	-	-	-	-	26 010	27 999	30 168
Sport and recreation	64 237	49 988	52 118	55 824	58 444	58 444	2 459	2 642	2 838
Public safety	79 083	86 030	104 210	121 749	116 681	116 681	150 293	161 943	174 036
<i>Police</i>	79 083	51 515	64 563	77 856	73 837	73 837	89 479	96 360	103 791
<i>Fire</i>		29 898	34 612	38 135	37 383	37 383	52 055	56 173	60 426
<i>Civil Defence</i>		4 618	5 035	5 758	5 461	5 461	-	-	-
<i>Street Lighting</i>		-	-	-	-	-	8 759	9 411	9 819
<i>Other</i>		-	-	-	-	-	-	-	-
Housing	26 599	27 882	31 463	28 749	35 465	35 465	41 961	45 955	50 780
Health	9 440	7 422	8 681	8 115	7 998	7 998	5 372	5 796	6 233
<i>Clinics</i>	9 440	4 928	5 002	5 270	5 191	5 191	-	-	-
<i>Ambulance</i>		-	-	-	-	-	-	-	-
<i>Other</i>		2 494	3 679	2 845	2 807	2 807	5 372	5 796	6 233
Economic and environmental services	156 024	191 027	271 076	260 645	246 079	246 079	182 397	192 507	206 582
Planning and development	24 801	27 813	33 337	49 479	43 084	43 084	29 796	32 097	34 561
<i>Economic Development/Planning</i>	24 801	27 813	33 337	49 479	43 084	43 084	8 939	9 622	10 368
<i>Town Planning/Building enforcement</i>		-	-	-	-	-	18 479	19 918	21 438
<i>Licensing & Regulation</i>		-	-	-	-	-	2 378	2 557	2 755
Road transport	120 223	150 303	223 485	191 203	183 318	183 318	128 611	137 760	147 652
<i>Roads</i>	120 223	148 036	220 330	189 352	179 478	179 478	127 273	136 320	146 106
<i>Public Buses</i>		-	-	-	-	-	-	-	-
<i>Parking Garages</i>		659	1 259	1 621	1 621	1 621	1 338	1 440	1 546
<i>Vehicle Licensing and Testing</i>		-	-	-	-	-	-	-	-
<i>Other</i>		1 608	1 896	230	2 218	2 218	-	-	-
Environmental protection	11 000	12 911	14 254	19 964	19 677	19 677	23 990	22 650	24 368
<i>Pollution Control</i>	11 000	7 565	9 519	12 218	12 107	12 107	-	-	-
<i>Biodiversity & Landscape</i>		-	-	-	-	-	-	-	-
<i>Other</i>		5 346	4 735	7 746	7 570	7 570	23 990	22 650	24 368
Trading services	1 043 933	1 262 464	1 523 130	1 736 671	1 755 111	1 755 111	2 041 278	2 380 638	2 697 440
Electricity	636 090	779 907	1 043 547	1 189 288	1 224 696	1 224 696	1 438 444	1 728 874	1 994 949
<i>Electricity Distribution</i>	636 090	773 711	1 036 955	1 189 288	1 211 790	1 211 790	1 432 694	1 719 491	1 984 820
<i>Electricity Generation</i>		6 196	6 592	-	12 907	12 907	5 750	9 383	10 129
Water	267 854	315 926	307 971	344 812	340 632	340 632	402 198	435 039	466 514
<i>Water Distribution</i>	267 854	315 926	307 971	344 812	340 632	340 632	402 198	435 039	466 514
<i>Water Storage</i>		-	-	-	-	-	-	-	-
Waste water management	72 738	88 409	91 406	117 094	119 535	119 535	122 748	132 939	144 893
<i>Sewerage</i>	72 738	88 409	91 406	117 094	119 535	119 535	122 748	132 939	144 893
<i>Storm Water Management</i>		-	-	-	-	-	-	-	-
<i>Public Toilets</i>		-	-	-	-	-	-	-	-
Waste management	67 251	78 222	80 206	85 477	70 248	70 248	77 889	83 785	91 084
<i>Solid Waste</i>	67 251	78 222	80 206	85 477	70 248	70 248	77 889	83 785	91 084
Other	-	12 088	13 398	14 110	13 902	13 902	13 085	14 078	15 167
<i>Air Transport</i>		194	248	296	295	295	320	345	377
<i>Abattoirs</i>		-	-	-	-	-	-	-	-
<i>Tourism</i>		-	-	-	-	-	-	-	-
<i>Forestry</i>		-	-	-	-	-	-	-	-
<i>Markets</i>		11 894	13 150	13 814	13 607	13 607	12 764	13 733	14 791
Total Expenditure - Standard	1 845 807	2 308 580	2 697 932	2 988 324	3 080 947	3 080 947	3 679 530	4 163 464	4 633 009
Surplus/(Deficit) for the year	319 371	228 622	286 156	330 781	673 643	673 643	662 741	720 839	774 076

FS172 Mangaung - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year+1 2012/13	Budget Year+2 2013/14
R thousand									
Revenue by Vote									
Vote1 - City Manager	18 271	16 425	17 996	22 809	23 093	23 093	5 082	5 391	5 719
Vote2 - Corporate Services	2 946	1 348	1 669	3 005	2 996	2 996	8 504	9 302	10 172
Vote3 - Finance	354 845	406 380	497 522	586 946	586 904	586 904	665 886	734 411	804 910
Vote4 - Community and Social Development	32 402	17 986	12 209	26 860	28 664	28 664	19 147	17 230	18 951
Vote5 - Economic Development and Planning	30 744	30 896	18 055	33 178	34 250	34 250	40 532	44 585	48 560
Vote6 - Fresh Produce Market	14 110	15 287	16 071	16 802	16 800	16 800	18 680	20 548	22 603
Vote7 - Infrastructural Services	164 340	203 000	299 668	323 763	341 177	341 177	337 857	375 520	407 698
Vote8 - Water Services	303 501	363 586	404 953	473 737	473 736	473 736	602 055	671 788	733 653
Vote9 - Miscellaneous Services	574 027	698 563	678 792	542 824	837 196	837 196	1 028 099	1 093 164	1 166 888
Vote10 - Regional Operations	-	-	-	-	-	-	-	-	-
Vote11 - Regional Operations - Bfn North	-	-	-	-	-	-	7 139	7 843	8 617
Vote12 - Regional Operations - Bfn South	-	-	-	-	-	-	4 060	4 429	4 950
Vote13 - Regional Operations - Botshabelo	-	-	-	-	-	-	3 448	3 793	4 172
Vote14 - Regional Operations - Thaba Nchu	-	-	-	-	-	-	134	147	162
Vote15 - Centlec (Pty) Ltd - Electricity	669 992	783 733	1 037 152	1 289 181	1 409 775	1 409 775	1 601 648	1 896 152	2 170 030
Total Revenue by Vote	2 165 178	2 537 202	2 984 087	3 319 105	3 754 590	3 754 590	4 342 271	4 884 303	5 407 085
Expenditure by Vote to be appropriated									
Vote1 - City Manager	104 867	123 180	136 689	167 780	196 467	196 467	127 124	136 061	146 670
Vote2 - Corporate Services	54 548	63 183	72 869	84 500	82 305	82 305	200 586	215 718	231 774
Vote3 - Finance	48 488	57 556	91 682	93 151	99 878	99 878	63 266	68 047	73 264
Vote4 - Community and Social Development	192 225	188 785	216 152	252 416	244 672	244 672	214 029	227 444	244 859
Vote5 - Economic Development and Planning	63 020	70 844	77 604	97 092	97 044	97 044	88 197	95 616	114 092
Vote6 - Fresh Produce Market	10 857	11 894	13 150	13 814	13 607	13 607	12 764	13 733	14 791
Vote7 - Infrastructural Services	271 666	326 891	405 559	417 057	441 245	441 245	75 903	81 125	85 634
Vote8 - Water Services	267 854	315 926	307 971	344 812	340 632	340 632	349 913	378 874	405 953
Vote9 - Miscellaneous Services	196 194	370 413	332 711	328 416	340 401	340 401	660 208	734 001	798 138
Vote10 - Regional Operations	-	-	-	-	-	-	4 028	4 348	4 678
Vote11 - Regional Operations - Bfn North	-	-	-	-	-	-	145 479	156 421	168 916
Vote12 - Regional Operations - Bfn South	-	-	-	-	-	-	146 698	157 730	170 226
Vote13 - Regional Operations - Botshabelo	-	-	-	-	-	-	94 552	102 746	110 211
Vote14 - Regional Operations - Thaba Nchu	-	-	-	-	-	-	49 678	53 315	59 036
Vote15 - Centlec (Pty) Ltd - Electricity	636 090	779 907	1 043 547	1 189 288	1 224 696	1 224 696	1 447 203	1 738 285	2 004 769
Total Expenditure by Vote	1 845 807	2 308 580	2 697 932	2 988 324	3 080 947	3 080 947	3 679 530	4 163 464	4 633 009
Surplus/(Deficit) for the year	319 371	228 622	286 156	330 781	673 643	673 643	662 741	720 839	774 076

FS172 Mangaung - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousand									
Revenue by Vote									
Vote1 - City Manager	18 271	16 425	17 996	22 809	23 093	23 093	5 082	5 391	5 719
City Manager	18 271	16 425	17 996	22 809	23 093	23 093	-	-	-
Operations	-	-	-	-	-	-	2	2	2
Information Technology and Management	-	-	-	-	-	-	1 900	2 050	2 212
Committee Services	-	-	-	-	-	-	-	-	-
Performance and Monitoring Evaluation	-	-	-	-	-	-	-	-	-
Anti Fraud and Corruption	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	3 180	3 339	3 506
Vote2 - Corporate Services	2 946	1 348	1 669	3 005	2 996	2 996	8 504	9 302	10 172
Executive Director Administration	2 946	1 348	1 669	3 005	2 996	2 996	-	-	-
Human Resource Development	-	-	-	-	-	-	3 482	3 810	4 171
Human Resource Management	-	-	-	-	-	-	1 575	1 718	1 862
Office of the Speaker	-	-	-	-	-	-	-	-	-
Office of the Executive Mayor	-	-	-	-	-	-	-	-	-
Labour Relations	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-	-	-
Legal Services	-	-	-	-	-	-	-	-	-
Facilities Management	-	-	-	-	-	-	3 448	3 774	4 138
Safety and Loss Control	-	-	-	-	-	-	-	-	-
Vote3 - Finance	354 845	406 380	497 522	586 946	586 904	586 904	665 886	734 411	804 910
Property Rates	354 845	406 380	497 522	586 946	586 904	586 904	621 211	691 423	757 245
Executive Director Administration	-	-	-	-	-	-	843	910	983
Financial Management	-	-	-	-	-	-	4 186	4 590	5 034
Supply Chain Management	-	-	-	-	-	-	1 274	1 401	1 541
Revenue Management	-	-	-	-	-	-	38 373	36 087	40 108
Vote4 - Community and Social Development	32 402	17 986	12 209	26 860	28 664	28 664	19 147	17 230	18 951
Executive Director Administration	32 402	17 986	12 209	26 860	28 664	28 664	-	-	-
Education and Library Services	-	-	-	-	-	-	250	275	303
Environmental Health Services	-	-	-	-	-	-	6 548	3 390	3 729
Emergency Services	-	-	-	-	-	-	560	622	683
Traffic and Law Enforcement	-	-	-	-	-	-	9 464	10 387	11 425
Parks and Cemeteries	-	-	-	-	-	-	2 325	2 556	2 811
Vote5 - Economic Development and Planning	30 744	30 895	18 055	33 178	34 250	34 250	40 532	44 585	48 560
Executive Director Administration	19 108	13 184	12 641	16 217	17 308	17 308	-	-	-
Planning	-	-	-	-	-	-	6 968	7 664	8 434
Economic Development	-	-	-	-	-	-	401	442	486
Property and Land Management	-	-	-	-	-	-	20 215	22 236	24 015
Housing	11 636	17 711	5 414	16 962	16 942	16 942	12 948	14 243	15 625
Vote6 - Fresh Produce Market	14 110	15 287	16 071	16 802	16 800	16 800	18 680	20 548	22 603
Market	14 110	15 287	16 071	16 802	16 800	16 800	16 680	20 548	22 603
Vote7 - Infrastructural Services	164 340	203 000	299 668	323 763	341 177	341 177	337 857	375 520	407 698
Executive Director Administration	164 340	203 000	299 668	323 763	341 177	341 177	-	-	-
Fleet Services and Engineering Support	-	-	-	-	-	-	207	219	232
Roads and Storm Water	-	-	-	-	-	-	560	616	678
Solid Waste Management	-	-	-	-	-	-	53	58	64
Water and Sanitation	-	-	-	-	-	-	337 037	374 626	406 724
Vote8 - Water Services	303 501	363 586	404 953	473 737	473 736	473 736	602 055	671 788	733 653
Water	303 501	363 586	404 953	473 737	473 736	473 736	602 055	671 788	733 653
Vote9 - Miscellaneous Services	574 027	698 563	678 792	542 824	837 196	837 196	1 028 099	1 093 164	1 166 888
Transfers, Grants and Subsidies	574 027	698 563	678 792	542 824	837 196	837 196	1 026 099	1 093 164	1 166 888
Vote10 - Regional Operations	-	-	-	-	-	-	-	-	-
Executive Director Administration	-	-	-	-	-	-	-	-	-
Vote11 - Regional Operations - Bfn North	-	-	-	-	-	-	7 139	7 843	8 617
Administrative Support	-	-	-	-	-	-	-	-	-
Library and Information Services	-	-	-	-	-	-	39	42	47
Sports Development	-	-	-	-	-	-	-	-	-
Public Participation	-	-	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	-	-	-
Human Settlements and Local Econ Dev	-	-	-	-	-	-	-	-	-
Financial and Corporate Support Services	-	-	-	-	-	-	-	-	-
Roads and Storm Water	-	-	-	-	-	-	466	513	564
Solid Waste Management	-	-	-	-	-	-	6 304	6 925	7 607
Water and Sanitation	-	-	-	-	-	-	330	363	399
Vote12 - Regional Operations - Bfn South	-	-	-	-	-	-	4 060	4 429	4 950
Administrative Support	-	-	-	-	-	-	-	-	-
Library and Information Services	-	-	-	-	-	-	146	159	175
Community and Social Services	-	-	-	-	-	-	3 207	3 493	3 921
Financial and Corporate Support Services	-	-	-	-	-	-	-	-	-
Roads and Storm Water	-	-	-	-	-	-	-	-	-
Solid Waste Management	-	-	-	-	-	-	-	-	-
Water and Sanitation	-	-	-	-	-	-	706	777	854
Vote13 - Regional Operations - Botshabelo	-	-	-	-	-	-	3 448	3 793	4 172
Administrative Support	-	-	-	-	-	-	-	-	-
Emergency and Disaster Management Services	-	-	-	-	-	-	-	-	-
Administration	-	-	-	-	-	-	-	-	-
Roads and Storm Water	-	-	-	-	-	-	-	-	-

FS172 Mangaung - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousand									
Revenue by Vote									
Water and Sanitation						-	-	-	-
Fleet Management Services						-	256	282	310
Solid Waste						-	-	-	-
Community and Social Development						-	3 192	3 511	3 862
Human Settlements and Local Econ Dev						-	-	-	-
Financial and Corporate Support Services						-	-	-	-
Vote14 - Regional Operations - Thaba Nchu	-	-	-	-	-	-	134	147	162
Administrative Support						-	-	-	-
Emergency and Disaster Management Services						-	-	-	-
Technical Services						-	-	-	-
Water and Sanitation						-	134	147	162
Solid Waste Management						-	-	-	-
Community and Social Development						-	-	-	-
Human Settlements and Local Econ Dev						-	-	-	-
Financial and Corporate Support Services						-	-	-	-
Vote15 - Centlec (Pty) Ltd - Electricity	669 992	783 733	1 037 152	1 289 181	1 409 775	1 409 775	1 601 648	1 896 152	2 170 030
Board of Directors	669 992	783 733	-	-	-	-	-	-	-
Company Secretary									
Chief Executive Officer									
Finance			1 019 927	1 260 462	1 377 556	1 377 556	1 571 304	1 863 833	2 137 372
Corporate Services			1 732	3 409	3 409	3 409	3 569	3 734	3 738
Engineering			-	-	-	-	-	-	-
Customer Services			1 545	5 230	5 230	5 230	5 481	5 849	6 186
Design and Development			6 987	4 340	7 840	7 840	4 540	4 748	4 748
Distribution			6 927	5 143	5 143	5 143	5 150	5 586	5 582
Streetlights			33	10 597	10 597	10 597	11 605	12 402	12 402
Total Revenue by Vote	2 165 178	2 537 202	2 984 087	3 319 105	3 754 590	3 754 590	4 342 271	4 884 303	5 407 085

Expenditure by Vote										
Vote1 - City Manager	104 867	123 180	136 689	167 780	196 467	196 467	127 124	136 061	146 670	
City Manager	104 867	123 180	136 689	167 780	196 467	196 467	14 929	9 812	10 716	
Operations							16 527	23 543	25 284	
Information Technology and Management							64 178	68 809	74 176	
Committee Services							11 129	12 006	12 914	
Performance and Monitoring Evaluation							11 054	11 855	12 789	
Anti Fraud and Corruption							4 690	5 055	5 433	
Internal Audit							4 617	4 982	5 357	
Vote2 - Corporate Services	54 548	63 183	72 869	84 500	82 305	82 305	200 586	215 718	231 774	
Executive Director Administration	54 548	63 183	72 869	84 500	82 305	82 305	3 688	3 975	4 277	
Human Resource Development							11 580	13 625	14 659	
Human Resource Management							19 900	21 462	23 067	
Office of the Speaker							64 799	69 610	74 696	
Office of the Executive Mayor							35 806	37 421	40 317	
Labour Relations							3 593	3 870	4 166	
Communications							4 203	4 538	4 879	
Legal Services							4 280	4 591	4 952	
Facilities Management							51 108	54 872	58 870	
Safety and Loss Control							1 628	1 756	1 890	
Vote3 - Finance	48 488	57 556	91 682	93 151	99 878	99 878	63 266	68 047	73 264	
Property Rates	48 488	57 556	91 682	93 151	99 878	99 878	—	—	—	
Executive Director Administration							8 026	8 662	9 315	
Financial Management							7 807	8 419	9 054	
Supply Chain Management							10 363	11 172	12 052	
Revenue Management							37 070	39 794	42 843	
Vote4 - Community and Social Development	192 225	188 785	216 152	252 416	244 672	244 672	214 029	227 444	244 859	
Executive Director Administration	192 225	188 785	216 152	252 416	244 672	244 672	4 436	4 789	5 149	
Education and Library Services							14 040	15 140	16 293	
Environmental Health Services							25 755	24 556	26 417	
Emergency Services							52 055	56 173	60 426	
Traffic and Law Enforcement							90 817	97 800	105 337	
Parks and Cemeteries							26 926	28 986	31 238	
Vote5 - Economic Development and Planning	63 020	70 844	77 604	97 092	97 044	97 044	88 197	95 616	114 092	
Executive Director Administration	36 421	42 963	50 720	68 343	68 917	68 917	4 271	4 609	4 957	
Planning							20 857	22 476	24 193	
Economic Development							8 939	9 622	10 368	
Property and Land Management							37 726	40 541	53 473	
Housing	26 599	27 882	26 884	28 749	28 126	28 126	16 404	18 369	21 101	
Vote6 - Fresh Produce Market	10 857	11 894	13 150	13 814	13 607	13 607	12 764	13 733	14 791	
Market	10 857	11 894	13 150	13 814	13 607	13 607	12 764	13 733	14 791	
Vote7 - Infrastructural Services	271 666	326 891	405 559	417 057	441 245	441 245	441 245	75 803	81 125	85 634
Executive Director Administration	271 666	326 891	405 559	417 057	441 245	441 245	3 332	3 596	3 870	
Fleet Services and Engineering Support							17 994	19 169	18 980	
Roads and Storm Water							15 642	16 723	17 826	
Solid Waste Management							16 407	17 541	18 858	
Water and Sanitation							22 428	24 096	26 101	
Vote8 - Water Services	267 854	315 926	307 971	344 812	340 632	340 632	349 913	378 874	405 953	
Water	267 854	315 926	307 971	344 812	340 632	340 632	349 913	378 874	405 953	
Vote9 - Miscellaneous Services	196 194	370 413	332 711	328 416	340 401	340 401	660 208	734 001	798 138	
Transfers, Grants and Subsidies	196 194	370 413	332 711	328 416	340 401	340 401	660 208	734 001	798 138	
Vote10 - Regional Operations	—	—	—	—	—	—	4 028	4 348	4 678	
Executive Director Administration							4 028	4 348	4 678	
Vote11 - Regional Operations - Bfn North	—	—	—	—	—	—	145 479	156 421	168 916	
Administrative Support							1 548	1 670	1 797	
Library and Information Services							1 547	1 662	1 793	
Sports Development							358	385	416	
Public Participation							—	—	—	
Parks							6 268	6 746	7 277	
Human Settlements and Local Econ Dev							2 668	2 881	3 098	
Financial and Corporate Support Services							4 611	4 968	5 348	
Roads and Storm Water							42 719	45 745	48 884	
Solid Waste Management							29 162	31 459	34 631	
Water and Sanitation							56 598	60 905	65 671	
Vote12 - Regional Operations - Bfn South	—	—	—	—	—	—	146 698	157 730	170 226	
Administrative Support							1 953	2 108	2 267	
Library and Information Services							4 761	5 131	5 523	
Community and Social Services							31 572	34 030	36 687	
Financial and Corporate Support Services							5 120	5 529	5 945	
Roads and Storm Water							35 321	37 908	40 883	
Solid Waste Management							14 964	16 100	17 505	
Water and Sanitation							53 007	56 924	61 416	
Vote13 - Regional Operations - Botshabelo	—	—	—	—	—	—	94 552	102 746	110 211	
Administrative Support							3 503	3 781	4 068	
Emergency and Disaster Management Services							—	—	—	
Administration							—	—	—	
Roads and Storm Water							22 621	24 196	25 771	

ANNEXURE A1.

1. Assessment Rates

It is recommended:

(a) Property Rates:

That, the following general assessment rates in respect of the Mangaung Local Municipality be determined as follows:

- (i) Comma seven one five two cent (0,7152 cent), multiply by comma two five percent (0.25%) and comma seven five percent (0.75%) per rand on the rateable value of farm property (exempt from VAT);
- (ii) Comma seven one five two cent (0,7152 cent) per rand on the rateable value of residential property (exempt from VAT);
- (iii) One comma seven eight eight one cent (1,7881 cent) per rand on the rateable value of government property (exempt from VAT);
- (iv) Three comma five four three two cent (3,5432 cent) per rand on the rateable value of business property (exempt from VAT).
- (v) Interest shall be paid to Council on rates, which have not been paid within thirty days from the date on which such rates became due, at a rate of 1% higher than the prime rate for the period during which such rates remain unpaid after expiry of the said period of thirty days.

Assessment Rebates:

- * The first R 40 000 (Forty thousand Rand only) of the rateable value of residential properties are exempted;
- * That in respect of qualifying senior citizens and disabled persons, the first R 200 000 (Two hundred thousand rand only) of the rateable value of their residential properties be exempted from rates;
- * That the rebate on the first R 200 000 of the rateable value for residential properties of qualifying senior citizens and disabled persons will only be applicable on properties with a value that does not exceed R 2 000 000 (Two million rand only); and,
- * That for the 20010/11 financial year the criteria applicable for child headed families regarding the total monthly income from all sources must not exceed an amount of R 3,360-00 per month.

(b) Sanitation Fees:

That the following levies in respect of the Mangaung Local Municipality (excluding residential in Bloemindustria, Ribblesdale, Bloemspruit, Bainsvlei, Farms and Peri Urban areas in Thaba Nchu, but including parsonages and the Langenhovenpark area) be determined:

- (i) Comma four two one one cent (0,4211 cent) per rand on the rateable value of the property (VAT excluded) with a minimum of eighty seven rand and one cent (R 87.01) (VAT excluded) per erf per month

Sanitation – residential properties with a value of R 40 000,00 or less are exempted

- (ii) Levy on churches, church halls and other places of similar nature, qualifying charitable institutions and welfare organizations:
R 78.10 per sanitary point per month (VAT excluded);
R 25.97 per refuse container per month (VAT excluded);
- (iii) Martie du Plessis School, Dr Böhmer School, Lettie Fouche School, and schools of similar nature:
R 39.06 per sanitary point per month (VAT excluded);
R 12.99 per refuse container per month (VAT excluded);
- (iv) that the rates and levies in accordance with (a) and (b), as stated above, become due monthly on the following dates, 7 July 2011, 8 August 2011, 7 September 2011, 7 October 2011, 7 November 2011, 7 December 2011, 10 January 2012, 7 February 2012, 7 March 2012, 9 April 2012, 7 May 2012 and 7 June 2012;

2. Water Tariffs

It is recommended:

- (i) That, the water tariffs for the 2011/12 financial year be increased by 10.0% above the previous year;
- (ii) That, the water tariffs for 2011/12 be applicable from the consumer month of July 2011;
- (iii) That, for the calculation of water accounts the consumer month will be the period between the successive monthly readings irrespective of the period between reading dates and
- (iv) That, in terms of section 145 of the Local Government Ordinance of 1962, (Ordinance No 8 of 1962) the following charges and prices, excluding VAT, in connection with the supply and consumption of water are submitted for approval.

Part A: Erf within Municipal Area

**Tariff 1: (a) Erf Used for Residential Purpose
and**

(b) Sports Club Incorporated in the Council's Sport Club Scheme Water

Consumed:

- (i) R 3.65 per kilolitre per month for 0 to 6 kilolitres;
- (ii) R 11.01 per kilolitre per month for 7 up to 30 kilolitres;
- (iii) R 11.40 per kilolitre per month for 31 up to 100 kilolitres;
- (iv) R 12.12 per kilolitre per month for each kilolitre more than 100 kilolitres.

(c) Bulk metered Flats / Townhouses / Duet Houses:

- (i) Total kilolitres used, number of Flats/Townhouses/Duet Houses
- (ii) Apply sliding scale:
 - 0 - 6 kilolitres
 - 7 - 30 kilolitres
 - 31 - 100 kilolitres
 - 101 kilolitres and more

Multiply amount by number of Flats/Townhouses/Duet houses. Tariffs applicable to normal residential dwellings are applicable to the above.

Tariff 2: Unmetered Erf Used for Residential Purposes Only.

Fixed amount: R 21.15 per month

Tariff 3: Unimproved Erf

3.1 Unimproved erf which may be used for residential purposes only:

Minimum charge: R 23.33 per month

3.2 Any other unimproved erf:

Minimum charge: R 2 513.32 per month

Tariff 4: Directorates of Council

Water consumed: R 9.09 per month

Tariff 5: Any Other Point where Water is supplied not mentioned in Tariffs 1, 2, 3 and 4 per Water Meter:

5.1 Minimum charge: R 313.32 per month

plus

5.2 Water consumed: R 11.52 per kilolitre per month.

Part B: Erf Out-side Municipal Area

Tariff 6: Erf used for Residential Purposes Only

Water consumed:

(a) R 3.65 per kilolitre per month for 0 to 6 kilolitres;

(b) R 11.01 per kilolitre per month for 7 up to 30 kilolitres plus a surcharge of 35%;

(c) R 11.44 per kilolitre per month for 31 up to 100 kilolitres plus a surcharge of 35%;

(d) R 12.12 per kilolitre per month for each kilolitre more than 100 kilolitres plus a surcharge of 35%;

Tariff 7: Any other point where water is supplied not mentioned in Tariff 6, per water meter (Excluding Special Arrangements)

- 7.1 Minimum charge: R 313.32 per month, plus a surcharge of 35% **plus**
 7.2 Water consumed: R 11.19 per kilolitre per month plus a surcharge of 35%

1.6 Electricity Tariffs

It is recommended:

- (i) That, the electricity tariffs for the 2011/12 financial year be increased with 26.53% **(2010/11 – 29%)** (on average) above the previous year;
- (ii) That, the new electricity tariffs for 2011/12 be applicable from the consumer month of July 2011
- (iii) That, for the calculation of electricity accounts the consumer month will be the period between the successive monthly readings irrespective of the period between reading dates and
- (iv) That, the following charges and prices, excluding VAT, in connection with the supply and consumption of electricity are submitted for approval:

Residential Tariff Group	Tariffs as From 1 July 2010	Proposed Tariffs as from 1 July 2011		Proposed Tariffs as from 1 July 2012	
	Urban Tariff as from 1 July 2010 (R)	Urban Tariff as from 1 July 2011 (R)	% Increase	Urban Tariff as from 1 July 2012 (R)	% Increase
Tariff I: Residential Tariff – Inclining Block tariff					
Energy Block 1 (1-50 kWh)	0.6250	0.7910	26.56%	0.9520	20.35%
Energy Block 2 (51-350 kWh)	0.6650	0.8410	26.47%	1.0120	20.35%
Energy Block 3 (351 – 600 kWh)	0.7400	0.9360	26.49%	1.1270	20.41%
Energy Block 4 > 600 kWh)	0.8500	1.0760	26.59%	1.2950	20.35%
Tariff VI: Homeflex					
Basic Charge (Service Levy)	41.6620	52.7150	26.53%	63.4580	20.38%
Capacity Charge (/Amp/m)	2.0830	2.6360	26.55%	3.1730	20.37%
Energy High Demand – Peak (/kWh)	1.7900	2.2650	26.54%	2.7270	20.40%

Energy High Demand – Standard	(/kWh)	0.7250	0.9170	26.48%	1.1040	20.39%
Energy High Demand – Off-Peak	(/kWh)	0.5500	0.6960	26.55%	0.8380	20.40%
Energy – Super Peak	(/kWh)	0.0000	0.0000	0.00%	0.0000	0.00%
Energy – Low Demand - Peak	(/kWh)	0.7530	0.9530	26.56%	1.1470	20.36%
Energy – Low Demand - Standard	(/kWh)	0.5970	0.7550	26.47%	0.9090	20.40%
Energy – Low Demand – Off-Peak	(/kWh)	0.5220	0.6600	26.44%	0.7950	20.45%
Energy – Super Peak	(/kWh)	0.000	0.0000	0.00%	0.0000	0.00%

	Tariffs as Form 1 July 2010	Proposed Tariffs as form 1 July 2011		Proposed Tariffs as form 1 July 2012	
Business & Commercial Tariff Group	Urban Tariff as form 1 July 2010 (R)	Urban Tariff as form 1 July 2011 (R)	% Increase	Urban Tariff as form 1 July 2012 (R)	% Increase
Tariff II: Business ate Tariff – Inclining Block tariff					
Energy Block 1 (1-50 kWh)	8.0000	10.1220	26.53%	12.1850	20.38%
Energy Block 2 (51-350 kWh)	0.9500	1.2020	26.53%	1.4470	20.38%
Energy Block 3 (351 – 600 kWh)	0.9200	1.1640	26.52%	1.4010	20.36%
Energy Block 4 > 600 kWh)	0.9000	1.1390	26.56%	1.3710	20.37%
Tariff II (c): Centlec (Own Use)					
Units (c/kWh) Public Light (Street Lights)	0.6170	0.7810	26.58%	0.9400	20.36%
Units (c/kWh) (Centlec Buildings)	0.7500	0.9490	26.53%	1.1420	20.34%
Tariff VI: Commflex					
Basic Charge (Service Levy)	51.5600	65.2390	26.53%	78.5350	20.38%
Capacity Charge (/Amp/phase/month)	2.3200	2.9350	26.51%	3.5330	20.37%
Energy – High Demand - Peak	1.8700	2.3660	26.52%	2.8480	20.37%
Energy – High Demand - Standard	0.8380	1.0600	26.49%	1.2760	20.38%
Energy – High Demand – Off-Peak	0.6120	0.7740	26.47%	0.9320	20.41%
Energy – Low Demand - Peak	0.8000	1.0120	26.50%	1.2180	20.36%
Energy – Low Demand - Standard	0.6700	0.8480	26.57%	1.0210	20.40%
Energy – Low Demand – Off-Peak	0.5800	0.7340	26.55%	0.8840	20.44%
	Tariffs as Form 1 July 2010	Proposed Tariffs as form 1 July 2011		Proposed Tariffs as form 1 July 2012	
Bulk Tariff Group	Urban Tariff as form	Urban Tariff as form	% Increase	Urban Tariff as form	% Increase

		1 July 2010 (R)	1 July 2011 (R)		1 July 2012 (R)	
Tariff III (b): TOU – Elexflex 1 – Bulk Supply – MV: Direct form Distribution Centre						
Basic Charge (Service Levy)		4 323.7560	5 470.84180	26.53%	6 585.8070	20.38%
Reactive Energy Charge		0.0000	0.0000	0.00%	0.0000	0.00%
Access Charge (/kVA)		16.0950	20.3650	26.53%	24.5150	20.38%
kVA Demand Charge (/kVA)		62.0410	78.5000	26.53%	94.4980	20.38%
Energy High Demand – Peak	(c/kWh)	1.6260	2.0570	26.51%	2.4760	20.37%
Energy High Demand – Standard	(c/kWh)	0.5590	0.7070	26.48%	0.8510	20.37%
Energy High Demand – Off-Peak	(c/kWh)	0.3650	0.4620	26.58%	0.5560	20.35%
Energy – Low Demand - Peak	(c/kWh)	0.5810	0.7350	26.51%	0.8850	20.41%
Energy – Low Demand - Standard	(c/kWh)	0.4690	0.5930	26.44%	0.7140	20.40%
Energy – Low Demand – Off-Peak	(c/kWh)	0.3580	0.4530	26.54%	0.5450	20.31%
Tariff III (c): TOU – Elexflex 2 – Bulk Supply – MV: Feeding from MV Network						
Basic Charge (Service Levy)		2 908.5420	3 680.1780	26.53%	4 430.1980	20.38%
Reactive Energy Charge		0.0000	0.0000	0.00%	0.0000	0.00%
Access Charge (/kVA)		16.8270	21 2910	26.53%	25.6300	20.38%
kVA Demand Charge (/kVA)		64.59220	81.72850	26.53%	98.3840	20.38%
Energy High Demand – Peak	(c/kWh)	1.6880	2.1360	26.54%	2.5710	20.37%
Energy High Demand – Standard	(c/kWh)	0.5910	0.7480	26.57%	0.9000	20.32%
Energy High Demand – Off-Peak	(c/kWh)	0.3820	0.4830	26.44%	0.5810	20.29%
Energy – Low Demand - Peak	(c/kWh)	0.5910	0.7480	26.57%	0.9000	20.32%
Energy – Low Demand - Standard	(c/kWh)	0.4860	0.6150	26.54%	0.7400	20.33%
Energy – Low Demand – Off-Peak	(c/kWh)	0.3680	0.4660	26.63%	0.5610	20.39%
Tariff III (d): TOU – Elexflex 1 – Bulk Supply – LV: Feeding from LV Network						
Basic Charge (Service Levy)		1 704.2880	2 156.4360	26.53%	2 595.9180	20.38%
Reactive Energy Charge		0.0000	0.0000	0.00%	0.0000	0.00%
Access Charge (/kVA)		17.8940	22.6410	26.53%	27.2550	20.38%

kVA Demand Charge (/kVA)		66.9750	84.7430	26.53%	102.0140	20.38%
Energy High Demand - Peak	(c/kWh)	1.7580	2.2240	26.51%	2.6770	20.37%
Energy High Demand - Standard	(c/kWh)	0.6390	0.8090	26.60%	0.9740	20.40%
Energy High Demand - Off-Peak	(c/kWh)	0.4170	0.5280	26.62%	0.6360	20.45%
Energy - Low Demand - Peak	(c/kWh)	0.6240	0.7900	26.60%	0.9510	20.38%
Energy - Low Demand - Standard	(c/kWh)	0.5040	0.6380	26.59%	0.7680	20.38%
Energy - Low Demand - Off-Peak	(c/kWh)	0.3790	0.4800	26.65%	0.5780	20.42%