

Mangaung Metropolitan Integrated Development Plan



Review 2013-2014

Contents

Tables v

ACRONYMS vii

PART A: LEGAL AND POLICY FRAMEWORK.....	7
CHAPTER 1: INTRODUCTION.....	7
1.1 What is IDP.....	7
1.2 Legislative context.....	7
1.2.1 The Constitution of the Republic of South Africa.....	7
1.2.2 The White Paper on Local Government.....	8
1.2.3 The Municipal System Act, No 32 of 2000.....	8
1.2.4 Municipal System Amendment Act, No 7 of 2011.....	9
1.3 Policy context.....	10
1.3.1 Medium Term Strategic Framework.....	10
1.3.2 The Government 12 Outcomes.....	10
1.3.3 National Development Plan.....	14
1.3.4 Free State Growth and Development Strategy (FSGDS).....	16
1.3.5 Millennium Development Goals.....	17
1.4 The Status of Mangaung IDP.....	20
1.5 Approach to IDP.....	20
1.5.1 Introduction.....	20
1.5.2 Cooperation with other spheres government.....	20
Table 1.5.1 IDP engagement in MMM, 2011-2012.....	21
1.5.3 Participation by political leadership.....	23
1.5.4 Community participation.....	23
CHAPTER 2: SITUATIONAL ANALYSIS.....	41
2.1 The State of Development in Mangaung.....	41
2.1 Introduction.....	41
2.2 Demographics.....	42
2.3 Household Structure.....	47
2.4 Health and Wellbeing.....	48
2.5 Human Capacity Development.....	50
2.6 The Economy of Mangaung.....	51
2.7 Basic Services in Mangaung.....	55
PART B: DEVELOPMENT STRATEGIES.....	73
CHAPTER 3: DEVELOPMENT STRATEGIES.....	73
3.1 Vision.....	73
3.2 IDP Objectives.....	74
3.2.1 Economic Development.....	74
3.2.2 Built Environment.....	75

3.2.3	Public Transport.....	76
3.2.4	Rural Development.....	77
3.2.5	Provision of effective and reliable services.....	77
3.2.6	Water services Development.....	77
3.2.7	integrated Waste Management.....	78
3.2.8	Revenue enhancement.....	78
3.2.9	Mainstreaming of Poverty Reduction.....	79
3.2.10	Youth and Gender Development.....	79
3.2.11	Spatial Planning.....	80
3.3	Development Challenges and Priorities.....	81
3.4	IDP Alignment.....	86
3.4.1	IDP Alignment – Government Targets2014.....	86
3.4.2	IDP Alignment – NSDP.....	87
3.4.3	IDP Alignment – LGTAS (10 Point Plan).....	88
3.4.4	IDP Alignment – 12 Outcomes.....	90
3.4.5	IDP Alignment – National Development Plan (Vision 2030).....	92
3.4.6	Free State Growth and Development Strategy.....	94
3.5	Key Developmental considerations.....	96
4.	CHAPTER 4: PROGRAMMES AND PROJECTS.....	97
4.1	Introduction.....	97
4.2	Programme and Projects.....	98
4.2.1	Poverty eradication.....	98
4.2.2	Financial sustainability.....	104
4.2.3	Spatial development and the built environment.....	112
4.2.4	Eradication of bucket system, VIP toilets.....	115
4.2.5	Human Settlement.....	138
4.2.6	Public Transport.....	142
4.2.7	Environment Management and Climate change.....	144
4.2.8	Social and community services.....	152
4.2.9	Good Governance.....	174
5.	CHAPTER 5: SPATIAL DEV FRAMEWORK.....	192
6.	CHAPTER 6: GOVERNANCE AND MANAGEMENT.....	279
7.	CHAPTER 7: PERFORMANCE MANAGEMENT SYSTEM.....	282
8.	CHAPTER 8: MANGAUNG METROPOLITAN SECTORAL STRATEGIES.....	286
8.1	Integrated Human Settlements Plan.....	286
8.2	Local Economic Developments Strategy.....	287
8.3	Integrated Waste Management.....	288
8.4	Water Services Development Plan.....	288
8.5	Disaster Management Plan.....	289
8.6	Five Year Strategic Management Plan.....	290
9.	CHAPTER 9: INTERGRATION.....	291
10	CHAPTER 10: MEDIUM TERM REVIEW FRAMEWORK.....	306

LIST OF TABLES

1. Outcomes of government and the anticipated role of local government.....	11
2. MDG goals and their indicators.....	18
3. Linkage between SA NSDP and MDG's.....	18
4. IDP engagements in MMM 2013/14.....	21
5. Key Development challenges at ward level raised during consultations.....	24
6. Community needs by priority.....	39
7. Mangaung population 2001 -2011.....	43
8. GDP contribution per sector.....	52
9. List of informal settlements in MMM.....	61
10. Roads and storm water backlogs in MMM.....	70
11. An overview of challenges, priorities and opportunities.....	81
12. IDP alignment – Government targets 2014.....	86
13. IDP alignment with NSDP.....	87
14. IDP alignment with LGTAS (10 point plan).....	88
15. IDP Alignment with 12 outcomes of National Government.....	90
16. IDP Alignment with National Development plan (vision 2030).....	92
17. Free State growth and Development strategy.....	94
18. Relationship between SDF and IDP concepts.....	221

LIST OF GRAPHS

2.1 Mangaung population distribution, 2011.....	42
2.2 Mangaung Population profile 2011.....	44
2.3 Percentage distribution of MMM population groups 1996 – 2011.....	45
2.4 Percentage distribution of MMM population by gender 1996 -2011.....	46
2.5 Percentage distribution of MMM population by age.....	47
2.6 Percentage distribution of MMM population by Marital status.....	48
2.7 Mangaung HIV estimates.....	49
2.8 Enrolment rates for children aged 0-15 in the Free State, 2002 -2009.....	50
2.9 Highest levels of education.....	51
2.10 Employment trends 1996 – 2011.....	53
2.11 Income distribution amongst households in Mangaung, 2010.....	54
2.12 Inequality levels in Mangaung race groups.....	55
2.13 Distribution of household by type of main dwelling.....	56
2.14 House hold source of energy.....	64
2.15 Household source of lightning.....	65
2.16 Distribution of households by type of refuse disposal.....	66
2.17 Distribution by household access to water.....	67
2.18 Distribution by household access to toilet facilities.....	68
2.19 Sanitation Backlog in MMM.....	69

ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
BRT	Bus Rapid Transit
CBD	Central Business District
CBP	Community-based Planning
CCTV	Closed Circuit Television Cameras
CDS	City Development Strategy
DFA	Development Facilitation Act
HIV	Human Immunodeficiency Virus
IDP	Integrated Development Plan
EMP	Environmental Management Plan
FDC	Free State Development Cooperation
FET	Further Education and Training
FSDGS	Free State Growth and Development Strategy
GDP	Growth Development Product
GRAAP	Generally Accepted Accounting Practices
HDI	Historically Disadvantaged Individual
ICT	Information Communication Technology
IDP	Integrated Development Plan
IT	Information Technology
IRPTN	Integrated Rapid Public Transport Network
KPA	Key Performance Area
KPIs	Key Performance Indicators

LGSETA	Local Government Sector Education and Training Authority
LLF	Local Labour Forum
LUMS	Land Use Management System
MDG	Millennium Development Goals
MFMA	Municipal Finance Management Act
MLM	Mangaung Local Municipality
MMM	Mangaung Metropolitan Municipality
MOSS	Metropolitan Open Space System
MPPMR	Municipal Planning and Performance Management Regulations
MTSF	Medium-Term Strategy Framework
MTREF	Medium-Term Revenue Expenditure Framework
PGDS	Free State Provincial Growth Development Strategy
PMS	Performance Management System
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SCM	Supply Chain Management
SMME	Small Micro and Medium Enterprises
STATS SA	Statistics South Africa
UFS	University of Free State
USDG	Urban Settlement Development Grant

PART A: LEGAL AND POLICY FRAMEWORK

CHAPTER 1: INTRODUCTION

1.1. What is IDP

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

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

This Chapter introduces the IDP by locating it within the right legal and policy context. It also explains the approach followed in reviewing the Integrated Development Plan for 2013/2014 financial year..

1.2. Legislative context

1.2.1. The Constitution of the Republic of South Africa

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

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

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

1.2.2 The White Paper on Local Government

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

Critically, the White Paper on Local Government envisions a developmental local government and articulate instruments such as planning, local economic development and performance management system that should be harnessed to achieve developmental local government.

A suite of policies and legislative frameworks were subsequently enacted to realise the mentioned developmental vision for local government. These were:

- Local Government: Municipal Demarcation Act (Act 27 of 1998);
- Local Government: Municipal Structures Act (Act 117 of 1998);
- Local Government: Municipal Systems Act (Act 32 Of 2000)
- Local Government: Municipal Finance Management Act (Act 56 of 2003);
- Local Government : Municipal Property Rates Act (Act

1.2.3 The Municipal Systems Act, No 32 of 2000

Section 25 (1) of the Municipal Systems Act stipulates that “Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality”. The Act dictates that the plan should: link, integrate and co-ordinate plans and should take into account proposals for the development of the municipality. In addition, the plan should align the resources and capacity of the municipality with the implementation of the plan. Moreover,

the plan must form the policy framework and general basis on which annual budgets must be based. Furthermore, the plan should be compatible with national and provincial development planning requirements binding on the municipality in terms of legislation.

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

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

1.2.4 Municipal Systems Amendment Act, No 7 of 2011

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

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

Another key amendment relates to the re-hiring of dismissed staff. Section 57 A. (1) states that "Any staff member dismissed for misconduct may only be re-employed in any municipality after the expiry of a prescribed period." The Act is much harsher on employees dismissed for financial misconduct. The Act stipulates that a staff member dismissed for financial misconduct, corruption or fraud, may not be re-employed in any municipality for a period of ten years (Section 57A (3)).

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

1.3 Policy context and planning frameworks

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

1.3.1 Medium Term Strategic Framework

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

The MTSF identifies the following five development objectives:

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

1.3.2 The Government 12 Outcomes

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

1. Improved quality of basic education
2. A long and healthy life for all South Africans

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

Importantly, government has indicated which role its anticipate local government to fulfil in pursuing these outcomes

Table One; 12 Outcomes of Government and the Anticipated Role of Local Government

12 Outcomes of Government	Anticipated Role of Local Government
1. Improve the quality of basic education	Facilitate the building of new schools by: <ul style="list-style-type: none"> ▪ Participating in needs assessments ▪ Identifying appropriate land ▪ Facilitating zoning and planning ▪ Processes Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections
2. A long and healthy life for all South Africans	Many municipalities perform health functions on behalf of provinces Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and Treatments Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services
3. All people in South Africa are and feel safe	Facilitate the development of safer communities through better planning and enforcement of municipal by-laws Direct the traffic control function towards policing high risk violations – rather than revenue collection Metro police services should contribute by: <ul style="list-style-type: none"> ▪ Increasing police personnel

	<ul style="list-style-type: none"> ▪ Improving collaboration with SAPS <p>Ensuring rapid response to reported crimes</p>
4. Decent employment through inclusive economic growth	<p>Create an enabling environment for investment by streamlining planning application processes</p> <p>Ensure proper maintenance and rehabilitation of essential services infrastructure</p> <p>Ensure proper implementation of the EPWP at municipal level</p> <p>Design service delivery processes to be labour intensive</p> <p>Improve procurement systems to eliminate corruption and ensure value for money</p> <p>Utilise community structures to provide services</p>
5. A skilled and capable workforce to support an inclusive growth path	<p>Develop and extend intern and work experience programmes in municipalities</p> <p>Link municipal procurement to skills development initiatives</p>
6. An efficient, competitive and responsive economic infrastructure network	<p>Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</p> <p>Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</p> <p>Maintain and expand water purification works and waste water treatment works in line with growing demand</p> <p>Cities to prepare to receive the devolved public transport function</p> <p>Improve maintenance of municipal road networks</p>
7. Vibrant, equitable and sustainable rural communities with food security for all	<p>Facilitate the development of local markets for agricultural produce</p> <p>Improve transport links with urban centres so as to ensure better economic integration</p> <p>Promote home production to enhance food security</p> <p>Ensure effective spending of grants for funding extension of access to basic services</p>
8. Sustainable human settlements and improved	<p>Cities must prepare to be accredited for the housing function</p> <p>Develop spatial plans to ensure new housing developments are in line</p>

<p>quality of household life</p>	<p>with national policy on integrated human settlements</p> <p>Participate in the identification of suitable land for social housing</p> <p>Ensure capital budgets are appropriately prioritised to maintain existing services and extend services</p>
<p>9. A responsive, accountable, effective and efficient local government system</p>	<p>Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</p> <p>Implement the community work Programme</p> <p>Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</p> <p>Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</p>
<p>10. Environmental assets and natural resources that are well protected and continually enhanced</p>	<p>Develop and implement water management plans to reduce water losses</p> <p>Ensure effective maintenance and rehabilitation of infrastructure</p> <p>Run water and electricity saving awareness campaigns</p> <p>Ensure proper management of municipal commonage and urban open spaces</p> <p>Ensure development does not take place on wetlands</p>
<p>11. Create a better South Africa and contribute to a better and safer Africa and world</p>	<p>Role of local government is fairly limited in this area. Must concentrate on:</p> <ul style="list-style-type: none"> ▪ Ensuring basic infrastructure is in place and properly maintained ▪ Creating an enabling environment for investment
<p>12. An efficient, effective and development oriented</p>	<p>Continue to develop performance monitoring and management systems</p>

public service and an empowered, fair and inclusive citizenship	Comply with legal financial reporting requirements Review municipal expenditures to eliminate wastage Ensure councils behave in ways to restore community trust in local government
---	---

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

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

1.3.3 National Development Plan

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

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

8. Transforming society and uniting the nation

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

More importantly for efficiency in local government the NDP proposes 8 targeted actions listed below:

1. Stabilise the political- administrative interface
2. Make public service and local government careers of choice
3. Develop technical and specialist professional skills
4. Strengthen delegation, accountability and oversight
5. Improve interdepartmental coordination
6. Take proactive approach in improving national, provincial and local government relations
7. Strengthen local government
8. Clarify the governance of SOE's

The National Development Plan 2030 has been adopted by the National Cabinet in August 2012 and this place an injunction on the state and its agencies (including municipalities) to implement the Plan.

The Plan makes the following policy pronouncements and proposes performance targets that intersect with developmental mandates assigned to local government. Importantly, municipalities are expected to respond to these developmental imperatives when reviewing their Integrated Development Plan and developing the corresponding three-year Medium Term Revenue and Expenditure Frameworks.

- Youthful population presents opportunities to boost economic growth, employment and reduce poverty;
- Strengthen youth service programmes – community based programmes to offer young people life skills training, entrepreneurship training;
- Increase employment from 13 million in 2010 to 24 million in 2030;
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup;
- Establish effective, safe and affordable public transport;
- Produce sufficient energy to support industry at competitive prices;
- Ensure that all South African have access to clean running water in their homes;
- Make high-speed broadband internet universally accessible at competitive prices;

- Ensure household food and nutrition security;
- Realise a developmental, capable and ethical state that treats citizens with dignity;
- Ensure that all people live safely, with an independent and fair criminal justice system;
- Broaden social cohesion and unity while addressing the inequities of the past;
- Public infrastructure investment focussing on transport, energy and water;
- Ensure environmental sustainability
- Professionalise the public service, strengthen accountability, improve co-ordination and prosecute corruption;
- Reduce the cost of living for low-income and working class households – (***cost of food, commuter transport and housing should be reduced***);
- Invest in new infrastructure in areas affecting the poor (***food value chain, public transport***);
- Prioritise infrastructure investment in – upgrading informal settlements, public transport, establishing municipal fibre optic network
- Ensure spatial transformation by 2030 – ***increased urban densities, reliable public transport,***
- Protect the natural environment in all respects, leaving subsequent generations with a least an endowment of at least an equal value;
- Reduce greenhouse gas emissions and improve energy efficiency;
- Review the allocation of powers and functions (Schedules 4& 5 of the Constitution) – housing, water, sanitation, electricity and public transport
- Fight corruption at three fronts – deterrence, prevention and education;

As indicated it is prudent for Mangaung Metro to take these issues into account when planning and reviewing development for the next five years.

1.3.4 FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)

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

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

1. Inclusive Economic growth and sustainable job creation;

2. Education innovation and skills development
3. Improved quality of life
4. Sustainable Rural Development
5. Efficient Administration and Good Governance
6. Building social cohesion

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

1.3.5 Millennium Development Goals

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

- To eradicate extreme poverty and hunger
- To achieve universal primary education
- To promote gender equality and empower women
- To reduce child mortality
- To improve maternal health
- To combat HIV/AIDS, malaria and other diseases
- To ensure environmental sustainability
- To develop a global partnership for development

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

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

The South African government has sought to domesticate the MDGs so that they suit the local situation without compromising the chance of comparability. This has been achieved by developing specific indicators for each goal so that it could be easy to measure progress - see table 2.

Table2: Millennium Development Goals and their indicators

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

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

Table 3: Linkage between South Africa’s national development planning and the MDGs

	MTSF Strategic Elements	Relevant MDGS
1	Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	MDG 1, MDG 2, MDG 3, MDG 8
2	Strategic Priority 2: Massive programme to build economic and social infrastructure	MDG 1, MDG 3, MDG 8
3	Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food	MDG 1, MDG 2, MDG 7

	security	
4	Strategic Priority 4: Strengthen the skills and human resource base	MDG 2
5	Strategic Priority 5: Improve the health profile of all South Africans	MDG 4, MDG 5, MDG 6
6	Strategic Priority 6: Intensify the fight against crime and corruption	MDG 2, MDG 3
7	Strategic Priority 7: Build cohesive, caring and sustainable communities	MDG 2, MDG 3, MDG 7
8	Strategic Priority 8: Pursuing African advancement and enhanced international cooperation	MDG 8
9	Strategic Priority 9: Sustainable resource management and use	MDG 2, MDG 3, MDG 7
10	Strategic Priority 10: Building a developmental state, including improvement of public services and strengthening democratic institutions	MDG 1, MDG 2, MDG 3, MDG 8

Source: Stats SA (2010) - MDG Progress Report

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

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

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

1.4 The status of Mangaung IDP

The council of Mangaung last year adopted a comprehensive integrated development plan covering this term of local government (2012 -2016). Critically the comprehensive IDP for the city was embedded and informed by the following eight key development priorities of the city:

- Poverty eradication, rural and economic development and job creation
- Financial sustainability eg revenue enhancement, clean audit
- Spatial development and the built environment
- Eradication of bucket system, VIP toilets in Botshabelo, Mangaung and Thaba Nchu, focus on the basics, building solar farming, power plant feasibility, safety & security
- Human Settlement
- Public Transport
- Environmental Management and Climate change
- Social and community services

This document represents the reviewed IDP for 2013/2014

1.5 Approach to IDP

1.5.1 Introduction

MMM takes engagement with key stakeholders in the development of IDP very seriously. As a result a number of meetings, consultations and hearing were organised with all interested parties. Key amongst these parties have been national and provincial departments, organised business, traditional leadership, councillors, and members of the community. Below we provide analysis of these engagements.

1.5.2 Cooperation with other spheres governance

The law is emphatic on the need for local government to cooperate with other spheres of governance. The Municipal Systems Act states that municipalities must exercise their executive and legislative authority within the constitutional system of co-operative government. It further places an obligation on provincial and national

spheres of government to exercise their executive and legislative authority in a manner that does not compromise or impede a municipality’s ability or right to exercise its executive and legislative authority.

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

As such utmost care has been taken to ensure that new IDP is aligned with national and provincial governments’ plans - as well as other neighbouring municipalities’ plans.. An IDP Alignment and Assessment Workshop was convened in April 2013 by the the Free State Provincial Department of Cooperative Governance and Traditional Affairs, that was attended by IDP officials from Mangaung Metropolitan Municipality and representatives of other sector departments (both national and provincial) wherein the draft reviewed IDP of municipalities were thoroughly reviewed and an assessment thereon was subsequently transmitted to all municipalities..

Furthermore, key development plans such as the National Development Plan and the Free State Growth and Development Strategy have been reviewed in order to ensure alignment with national and provincial development priorities.

Table 4: IDP Public engagement in MMM, 2013/14

Engagements	wards	2012					2013				
		Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Community Participation											
Maria Moroka – Thaba Nchu	38				22						
Thaba Nchu – Sediti High School	41				27						
Thaba Nchu Region – Mmabana Theatre	39,40,42,43,49				28			5 th repeated			
Caleb Motshabi Hall	1,2,3,4,5,6,16,47					5		6 th repeated at Batho			

Bloemfontein								hall			
Bloemfontein – Rocklands Hall	7,8,9,13,15,17,45					6		7 th repeated at South Regional hall			
South Regional Centre hall	10,11,12,14,46					7		8 th repeated at south regional			
Floreat hall - BFN	18,19,20,21,22,23,24,25,26,44,48					11					
Nicro Hall, Botshabelo	31,32,33,34,35,36,37					12					
H hall Botshabelo	27,28,29,30					13					
Mabanne Hall	39,40,42,43,49									4 th April	
H Hall Botshabelo										5 th April	
Leslie Monanyane Hall	1,2,3,4,5,6,16,47									8 th April	
Floreat Hall, BFN	18,19,20,21,22,23,24,25,26,44,48									9 th	
Rural Areas	All trusts/ villages									22nd	
Leslie Monanyane Hall	Youth and Business sector										2 nd May

1.5.3 Participation by political leadership

The law is clear on the role of political leadership in the plan for the municipal development priorities and the IDP in particular. The political leadership, especially the Mayor is supposed to provide guidance or vision for the Municipality for his Council's term of office. The political leadership in Mangaung has been highly proactive in the development of this IDP.

1.5.4 Community participation

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

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

Mangaung Metro has made every effort to ensure maximum participation by members of the local community in the development of the IDP. Up to 19 engagements with communities were made. They involve interaction with communities at ward levels and interactions with the reference groups (*rural communities, business and youth*) which represented various regions of the municipalities.

A number of development challenges were raised during these interactions. Table 5 below provide an illustration of issues were that were raised per wards. These issues have in turn been aligned with key development thrust for the Municipality. The key development thrusts include:

- Poverty eradication, rural and economic development and job creation
- Financial sustainability (eg. revenue enhancement, clean audit)
- Spatial development and the built environment
- Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security

- Human settlement
- Public transport
- Environmental Management and Climate change
- Social and community services

These would be elaborated upon in Chapters 3 and 4.

Table5 Key development challenges at the ward levels raised during consultations

Sector	Issues Raised	Wards	City Response to Challenges
Housing	Poor service in hostels	1, 3	The city is responding to the title deed issue. For now hostels are for rental, title deeds will be applicable where hostels have been turned into family Units.
	Residents still don't have title deeds in Hostel people's title deeds are being sold by officials		Conveyance has been appointed for Botshabelo and the project will take 8 – 12 months
	Raamkraal people that were taken out from hostels still don't have houses to stay		A data is being compiled for instalment sale agreements
	There are people that have been staying in informal settlement for more than 15 years	1, 7, 29, 34, 36, 39 and 40	Two CRU projects are planned for both Silver City and White City hostels The development of seven (7) land parcels is planned to accommodate such households.
Provision of shacks	1	Shacks are only provided in cases of emergencies	
Renovation of dilapidated houses	2, 4, 5, 8, 15, 27, 29, 31 and 39	Urban renewal started in Batho and will upscaled in other relevant areas.	

	Fast track the formalization of informal areas	6,7, 8, 39 and 49	Metro has appointed HDA to compile ISU strategy
	Building of RDP houses	7, 31, 40, 41 and 36	The Metro together with the Province have prioritized completing incomplete houses and will then address the building of RDP houses.
	Fast-tracking of housing disputes and double packing in Caleb Motshabi	8	Verification exercise has been completed and will expedite resolution of disputes.
	Complete incomplete RDP houses	33, 34, 38, 39, 40, 41 and 45	Together with the Province the exercise of completing incomplete houses is in progress.
	Taking ownership of municipal house number 21715/4 Phase 3 and convert for use as office for Ward Councillors	10 and 13	Will investigate and make the necessary recommendations
	Maintenance of flats	16	Metro rental schemes are maintained on an ongoing basis
	Renovation of White house office	6	The renovations in the pipeline.
	Open space in Normandie Avenue be cleared of illegal occupations	44	Together with Social Services and Social Development conceptualizing a special programme for vulnerable individuals.
	Remove squatters from open space	44	Together with Social Services and Social Development conceptualizing a special programme for vulnerable individuals
	Building of social housing	22	Metro started with social housing pilot project in Brandwag and intending to roll

			out in other relevant areas.
	Upgrading of hostels	3	2 CRU projects are planned for both silver city and white city hostels
Community services	Review and updating of indigent register using ward committee members	4	Review of register is an annual and ongoing target of the City.
	Maintenance of parks and sports ground	6, 8, 9, 10, 12, 13, 14, 15, 16, 17, 18, 19, 21, 22, 23, 24, 26, 28, 43, 47, 48 and 49	There is a project for maintenance of parks and sports grounds. Further grounds are maintained twice a year
	Availability of land for people who are unemployed and residing in the Metro's houses without paying their monthly rent in Lourierpark	18	Currently auditing occupation of all Lourierpark rental schemes
	Building of a community hall	7,8 and 41	Municipality to consider this in the next financial year
	Provision of vending points and security at White House	6	The vending point is closed for operation, no need for security any more.
	Renovation of sport centre in Freedom Square	7	An amount of R 5m has been budgeted in the next three years starting with R1.5m in the 2013/14 financial year.
	Maintenance of Arthur Nathan swimming pool	12	The item has been submitted for approval to request proposal on the maintenance strategy of the facility which will be incorporated with the Navil Hill development.

	Homeless people staying in open fields	22	Together with Social Services and Social Development conceptualizing a special programme for vulnerable individuals
	Build or renovate community halls	15, 17, 42, 44 and 49	The renovations have been included in the 2013/14 Maintenance Plan
	Maintenance and repair of a swimming pool	16	Project to an amount close to R2m has been awarded to the contractor. Work to be completed not later 31 Jul 2013
	Building of a multi-purpose centre	17, 40 and 42	Provision to be made in future during budget process
	Building of a library	17,40	City will refer to Provincial office
	Fencing of cemeteries and provision of ablution facilities	39, 40, 41, 42, 49	Capital Budget provision needs to be made for the fencing of the cemeteries and building of ablution facilities. No provision is made in the 13/14 financial year to cater for this request.
	Cleaning of graveyards	47	Horticultural maintenance of cemeteries is done on an ongoing basis according to a Cemetery maintenance Plan and programme.
	There is bad smell in the ward South Park cemetery is very dirty why the council does not hire the community to clean it	15	Southpark Cemetery is maintained by using herbicides at certain demarcated areas(SP2,3) and by normal horticultural practices (SP1)
Law enforcement	Enforcement of bylaws regarding student resident houses	22 and 23	The following role players are involved dealing with student houses: Law Enforcement, Building Inspectors,

	FET has been given grants for students accommodation now this compound a mushroom of student houses in Brandwag		<p>Health Division Human Settlement and Housing (Zoning). If the student house is illegal then the different directorates will act according to their responsibilities and bylaws.</p> <p>The Law Enforcement Division is enforcing Councils bylaws regarding nuisance from a legal student house by issuing warnings and summonses to offenders. In some instances complains are received but when the officers arrive on the scene the occupants have switched off the sound systems and the officers cannot do law enforcement. If a person continues to contravene the law a criminal case docket will be open and submitted to the Department of Justice for prosecuting.</p> <p>The city is in discussion with the University on the student accommodation / The University and Higher education department are leading this process</p>
	Regular law enforcement of traffic	23	The city is regularly patrolling in the streets of Mangaung and also have road blocks in hotspots
	Businesses without permits in Dan Pienaar	20	Environmental Health in cooperation with Planning and will start with interventions
	Homes turned into business sites without permits	22 and 44	Environmental Health in cooperation with Planning and will start with interventions
Community/public and road safety	Road signage	8, 15, 18, 22, 24,25 26, 28, 44 and 48	The entire township lack signage sometimes because of vandalism the city is investigating safer and user friendly signage

	<p>Traffic control at school within the ward</p>	<p>15 and 21</p>	<p>The school must make a submission to the traffic division requesting traffic control. The request will then be forwarded to the training division which is responsible for scholar patrols.</p> <p>Patrol arterial streets adjacent to schools to promote road safety in the morning and afternoon peak hour traffic. Point duty every morning and afternoon at certain schools such as Oranje Meisie School. Refer traffic risks to Traffic and Transport for further investigation and recommendations in terms of additional traffic calming methods to regulate the free flow of traffic in and around schools eg. Brebner School, Brandwag School and Onze Rust ect. The traffic division conduct regular speed law enforcement. Peak hour patrols. Road side check points. Point duty every morning and afternoon at schools (Eunice). Due to insufficient personnel applications of other schools could not be approved. Attend to community complaints and accidents</p>
	<p>Erection of speed humps</p>	<p>5, 6, 7, 8, 9, 13, 15, 16, 18, 21, 22, 26, 27, 29, 31, 37, 39, 40, 42 and 49</p>	<p>The Metropolitan Transport Planning Division is responsible for handling new applications for erection of speed humps, where this matter will be discussed. Erection of speed humps is the primary responsibility of Infrastructure Division not a direct line function of the Traffic Division however when there is a request from the community the complainant is normally</p>

			advise to write a letter to the Traffic Chief which will be submitted to the Traffic and Transport Committee which normally held their meetings once a month to attend to complaints from the community requesting erection of new road markings and signage. The Traffic and Transport committee comprises of Infrastructure Department, Metropolitan Transport Planning Division, Metro Engineers and Traffic.
	Prevention of public drinking and reckless driving at Langenhovenpark	22	The law enforcement division do regular patrols and if someone is caught drinking in the street then that person is warned to leave the area. If the person is a danger for himself or other he will be removed to his or her place for their own safety. Change in legislation prohibited law enforcement officers to arrest persons on the spot for drinking in public or to be drunk in public. The traffic division do regular patrols throughout MMM on a daily basis. Every Tuesday of the week all the station Commissioners from SAPs and other key stakeholders eg. Traffic, Law Enforcement, Immigration due a joint weekly planning to attend to reckless driving and crime prevention initiatives. Joint cluster operations with SAPS have been conducted and are on going with other stake holders
Education	Building of high school	8,45	Tease out to the department of Education
	Provide crèche at Mariasdal	41	The Matter will be reffered to the department Social development and

			Education for intervention
Health	Building of clinics	8, 41 and 49	Refer to the department health
	Upgrading security at Heidedal clinic	16	To be referred to the department of health
	Fencing of a clinic at Moroto	41	To be referred to the department of health
	Upgrading of clinic and Lerato crèche	48	To be referred to the department of health
Solid waste	Address irregular waste removal	10, 11, 16, 24, 27, 28, 30, 31, 32 and 36	City is busy with the round balancing exercise in order to be able to collect waste regularly in all wards
	Address illegal dumping (and provision of big dustbins)	10, 11, 12, 15, 16, 17, 18, 23, 27, 31, 32, 34, 39, 46, 47 and 49	The City has through its Integrated Waste management plan developed a maintenance plan for illegal dumpings' and landfill sites
	Removal of blue gum tree	1 and 2	The city will investigate and take appropriate action
	Sufficient supply of refuse containers	32	The purchasing of additional bins will be done through our budgeting process in the MTREF
	Cleaning of dustbins at bus stops	22	Round balancing exercise will cover the cleaning of bust bins at bus stops in all wards
Water and Sanitation	Provision, connection and/or maintenance of waterborne sewerage system (toilets) in the place of VIPs	3, 6, 8, 18, 28, 29, 31, 33, 38,39, 40, 41, 42, 43, 45, 46 and 49	The City in this current term has prioritized the eradication of VIP toilets in Mangaung. There are currently projects in Botshabelo and Thaba Nchu to address this matter, the programme will be completed in six years. R2.5 billion is required to successfully

			eradicate the VIP toilets in Mangaung.	
	Provision of household water connections	8, 17, 34, 39, 41, 44, 45, 46 and 49	Provision of households with water will be done simultaneously with provision of Waterborne Sanitation.	
	Upgrade Sewer system in Aucamp street and Van Rippen/ Pasteur streets in Fichardspark	25	The city has a block by block approach to respond to maintenance and refurbishment of infrastructure, including sanitation and water	
	Bloemside 2 b and phase 3 a and b and Bloemside 2a there are no toilets (there is a total of 1200 households without toilets)	8	The city has a block by block approach to respond to maintenance and refurbishment of infrastructure, including sanitation and water	5
	all streets in the wards are bad	8	Will be attended to through our roads maintenance and refurbishment programme.	
	there is a problem of sidewalks in all main roads	8	Will be attended to through our roads maintenance and refurbishment programme.	
	Erection of toilets in certain portions of Namibia and Kgatelopele	4	This will be done through and infill program of the city for toilet structures.	
	Address sewer blockages in Namibia	4	Will be attended to through our maintenance programme.	
	Provision of temporary sanitation service in informal settlements	7 and 27	Will be done in consultation with Human settlements directorate	
	Repair of dilapidated and/or collapsed toilets including	7, 33 and 39	The dilapidated toilets will be attended to through the programme of eradication VIP toilets in the City with Waterborne	

	VIPs		sanitation. Community education on maintaining their households
	Fixing of water leakages including at reservoirs	11, 12, 14, 15, 16, 17, 20, 23, 24, 29, 36, 33, 39, 41, 43, 45 and 47	The City is currently implementing a Water conservation and demand Management strategy. The water leakages and reservoirs are attended to through WCDM strategy
	Repair storm water canals in Bernadie, Goosen, Volkspele drive in Fichardpark	25	The water leakages and reservoirs are attended to through WCDM strategy
	Poor meter reading and illegal water connections	11, 12, 31 and 15	The City is currently implementing a Water conservation and demand Management strategy. The illegal connections are attended to through WCDM strategy
	Electronic water meter reading	15 and 19	The City will run a pilot on Automated Meter Reading in the next financial year in Universities and Langenhoven park
	Attend to water cuts/regular disruption of water supply	17, 24, 31, 32, 33 and 44	The City is currently busy with the implementation of bulk water projects in order to augment the current capacity for regular and reliable water supply within Mangaung
	Open sewer channel	20	Will be attended to through our maintenance programme.
	Sewer and road	6, 10, 21, 24, 15	Will be attended to through our

	maintenance	and 39	maintenance and refurbishment programme.
	Control and maintenance of storm water	8, 9, 11, 13, 15, 17, 21, 23, 24, 26, 27, 28, 30, 31, 32, 33, 34, 37, 36, 38, 39, 40, 41, 43, 44, 45, 48, 47 and 49	Will be attended to through our maintenance and refurbishment programme.
	Address and maintain (emptying) full VIP/bucket toilets	13, 27, 29, 31, 32, 33, 34, 36, 37, 38, 40, 41, 42 and 43	The City has a daily maintenance programme for the emptying of VIP toilets. The City has also a 6 years programme to eradicate the current VIP toilets
	Provide water tank	27, 38 and 41	The City is currently busy with the implementation of bulk water projects in order to augment the current capacity for regular and reliable water supply within Mangaung.
	Maintenance of windmills (one per village) and earth dams in rural areas	41	A comprehensive rural development strategy is in place and an initial phase of repairing and maintaining windmills have been submitted for consideration
	Construct reservoir in Zone 5	42	The City is currently busy with the implementation of bulk water projects in order to augment the current capacity for regular and reliable water supply within Mangaung.
Roads construction and maintenance	Construction and maintenance of roads	2, 3,5,18,25, 33 and 43	The City has adopted a block by block approach for construction of roads. The program has started with Batho and will be followed by Bochabela

	Paving of all streets	3, 5, 7, 8, 9, 15, 41, 43, 44, 48 and 49	The City has adopted a block by block approach for construction of roads. The program has started with Batho and will be followed by Bochabela
	Erection of storm water control channels including repairing of all broken and blocked storm water intakes	5, 10, 5, 15, 25 and 31	Will be done simultaneously with the upgrading of the roads.
	Erection of pedestrian bridge blockages	4 and 7	A Proper traffic assessment will be conducted to the feasibility of such a project.
	Upgrade and/or gravel roads	5, 7, 8, 10, 11, 12, 15, 17, 18, 27, 29, 30, 34, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46 and 49	Will be attended to through our roads maintenance and refurbishment programme.
	Tar roads	5, 8, 17, 26 and 15	The City has adopted a block by block approach for construction of roads. The program has started with Batho and will be followed by Bochabela
	Fix potholes	9, 16, 17, 18, 19, 24, 32, 39 and 47	Will be attended to through our roads maintenance and refurbishment programme.
	Makgasane street is incomplete with storm water and tarring	14	That it is completed by fixing storm water and roads
	Junction between Chief Moroka and Logabane street storm water and paving is a huge problem,	14	Will be attended to through our roads maintenance and refurbishment programme.

	we also need logabane street to be paved		
	Tsatsinyane street there is a problem with storm water and paving especially during rainy seasons	14	Will be attended to through our roads maintenance and refurbishment programme.
	Monamodi and Mancoe streets junction, water comes to people homes and cause damages	14	Will be attended to through our roads maintenance and refurbishment programme.
	Mancoe is road is very rocky	14	Will be attended to through our roads maintenance and refurbishment programme.
	Tar road is incomplete in Monamodi	14	Will be attended to through our roads maintenance and refurbishment programme.
	Moipolayi street	14	Will be attended to through our roads maintenance and refurbishment programme.
	Pasane Street	5	Will be attended to through our roads maintenance and refurbishment programme
	Kathrada Street	5	Will be attended to through our roads maintenance and refurbishment programme
	Bobo street	5	Will be attended to through our roads maintenance and refurbishment programme
	Namibia	5	Will be attended to through our roads maintenance and refurbishment

			programme
	Khechane Street	5	Will be attended to through our roads maintenance and refurbishment programme
	Luzipho street	5	Will be attended to through our roads maintenance and refurbishment programme
	Upgrading and maintenance of roads	10, 17, 18 and 24	Will be attended to through our roads maintenance and refurbishment programme.
	There is a canal at freedom extension and people cannot pass when there is a rain	8	Will be attended to through our roads maintenance and refurbishment programme.
Local Economic Development	Establishment of a business centre	7	The city has in terms of its SDF identify key growth areas
	Fencing of grazing land	23	Study to identify land ownership and boundaries to be undertaken
	Fixing of windmills and water dams	23	Business plan to be drawn up
	Provide agricultural equipments at Morago	41	To be budgeted for in the next Financial Year
Electricity	Provide electricity in informal settlement	4, 8, 31 and 34	Once MMM planning has finalised the site plans, Centlec will implement.
	Installation of electrical boxes	7, 8, 10, 27, 32 and 36	Once MMM has finalised the Indigent Register, Centlec will implement
	Conversion of conventional electricity meters to pre-	13	Centlec converts conventional meters into pre-paid meters as applications are received

	paid		
	High electricity bills to be addressed	14, 15, 17 and 18	Centlec already is in the process of converting the rotational meters to prepaid and further queries can be directed to Centlec Finance
	Installation of solar geyser	15	Provincial programme as well as Eskom
	Theft of electrical cables	15	Centlec is running community awareness programmes and forming a partnership with the councillors as well as others stakeholder viz. Police
	Remove electrical poles in residents' yard	15 and 46	The utility is in the process of investigating the matter
	Reconnection of electricity to households	32 and 33	Tampering was the course of disconnections of the meters. Awaiting for the finalisation of the indigent register from MMM
	Address cutting of electricity supply without notice	32	The utility using the media as well as distributing the notices for planned outages due to maintenance
	Termination of illegal connections	17	Centlec is running community awareness programmes and forming a partnership with the councillors as well as others stakeholder viz. Police
	Electricity failure at all times in phase 10	18	Centlec will investigate this matter and deal with the problem accordingly
	Replacement of stolen cables	17, 27 and 29	CENTLEC busy replacing the stolen cables once it has been reported and the customers have the affidavit
Rural Development	Training for youth in rural areas	all	A comprehensive rural plan is being developed to respond to needs of rural

			areas
	Food gardens in the trusts	all	A comprehensive rural plan is being developed to respond to needs of rural area
	Roads from Thaba Nchu are not in good conditions	all	A comprehensive rural plan is being developed to respond to needs of rural area
	Abet education	all	A comprehensive rural plan is being developed to respond to needs of rural area
	Home based care	all	A comprehensive rural plan is being developed to respond to needs of rural area
	Dams and windmills are dilapidating	all	A comprehensive rural plan is being developed to respond to needs of rural area
	RDP houses are desperately needed in Balaclava and other areas	All	A comprehensive rural plan is being developed to respond to needs of rural area

A further analysis of communities' priorities sketches an interesting picture. The key main issue affecting communities has to do with maintenance of existing infrastructure, particularly roads and drainage as well as sewage system - matters of safety and wellbeing of the residents received considerable attention too. Residents complained about low maintenance or lack of street or high mast lights. This has to do with personal safety. The erection of speed humps to reduce accidents garnered lots of votes across the Metro as well. This again, has to do with personal safety.

Table 6: COMMUNITY NEEDS BY PRIORITY

NO	NEED	WARDS	PRIORITY
1	Upgrade, tarring and/or gravel roads, Fix potholes, speed humps	All wards	high
2	Control and maintenance of storm water channels	All wards	High

3	Attend to water cuts/regular disruption of water supply	All Wards	High
4	Provision, connection and/or maintenance of waterborne sewerage system (toilets) in the place of VIPs	3, 6, 8, 18, 28, 29, 31, 33, 38,39, 40, 41, 42, 43, 45, 46 and 49	High because it is a health issue
5	Address and maintain (emptying) full VIP/bucket toilets	13, 27, 29, 31, 32, 33, 34, 36, 37, 38, 40, 41, 42 and 43	Linked to the priority identified above
6	High electricity bills to be addressed, Theft of electrical cables Electricity failure at all times in phase 10,	All wards	High
7	Social and recreation facilities, libraries, community halls and youth centres	All wards	Very important especially to young pople

The next chapter looks at the developmental situation in Mangaung over the last ten years. The aim is to identify development challenges that should be addressed in the next five years.

CHAPTER 2: SITUATIONAL ANALYSIS

2.1. The State of Development in Mangaung – Social Analysis

2.1.1 Introduction

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

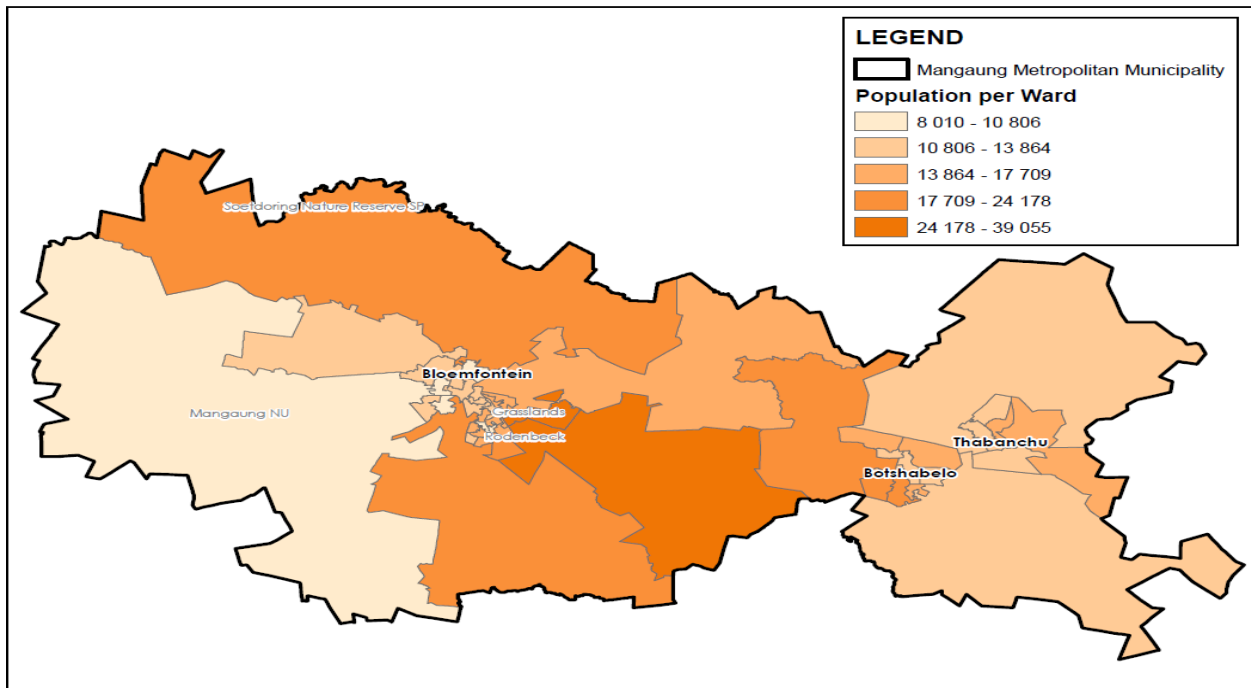
Bloemfontein is the sixth largest city in South Africa and the capital of the Free State Province. The City is the Judicial Capital of South Africa and serves as the administrative headquarters of the province. It also represents the economic hub of the local economy. The area is also serviced by an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

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

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

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

Figure 2.1. Mangaung population distribution, 2011



Source: census 2011

Since Bloemfontein forms the economic hub of the Municipality, as well as the Province, many people are attracted to the area, and continue to stream to the city for better living conditions and employment opportunities..

2.2 DEMOGRAPHIC ANALYSIS

Mangaung population is growing at a faster pace. According to statistics South Africa (Stats SA) in 2011, there were 747 431 people residing in the jurisdiction of Mangaung. This figure increased from 645, 438 in 2001 – see **Table** . The highest increase has been recorded among Indians or Asians followed by Coloureds

Table 7. Mangaung Population, 2001-2011

Population group	2011	2001	Increase/ Decrease (%)
Black	622 383	534,429	16%
Coloured	37 337	32,022	17%
Indian or Asian	3 204	962	23,3%
White	82 291	78,025	5%
other	2217	0	2217%
Total	747 431	645,438	16%

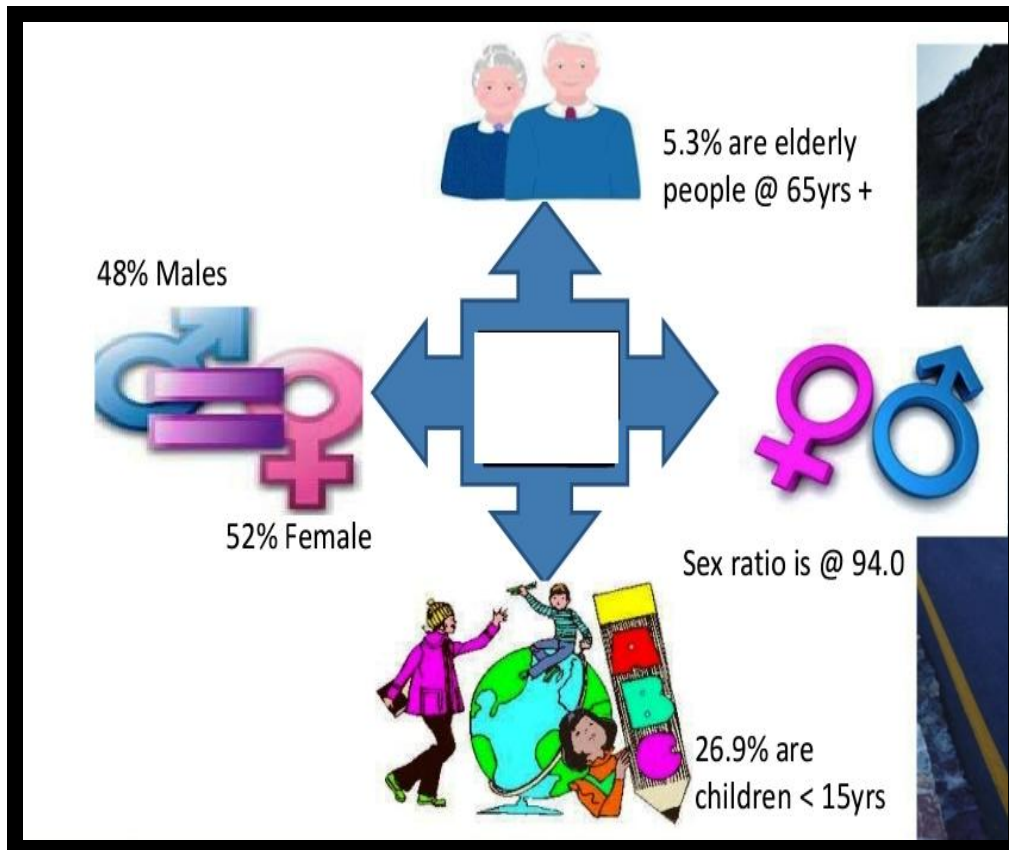
Source: Stats SA (2001; 2011)

The cosmopolitan character of the metro would go a long way in facilitating social cohesion as citizens learn to live with people of other races, nationalities, religions and cultural practices.

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

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

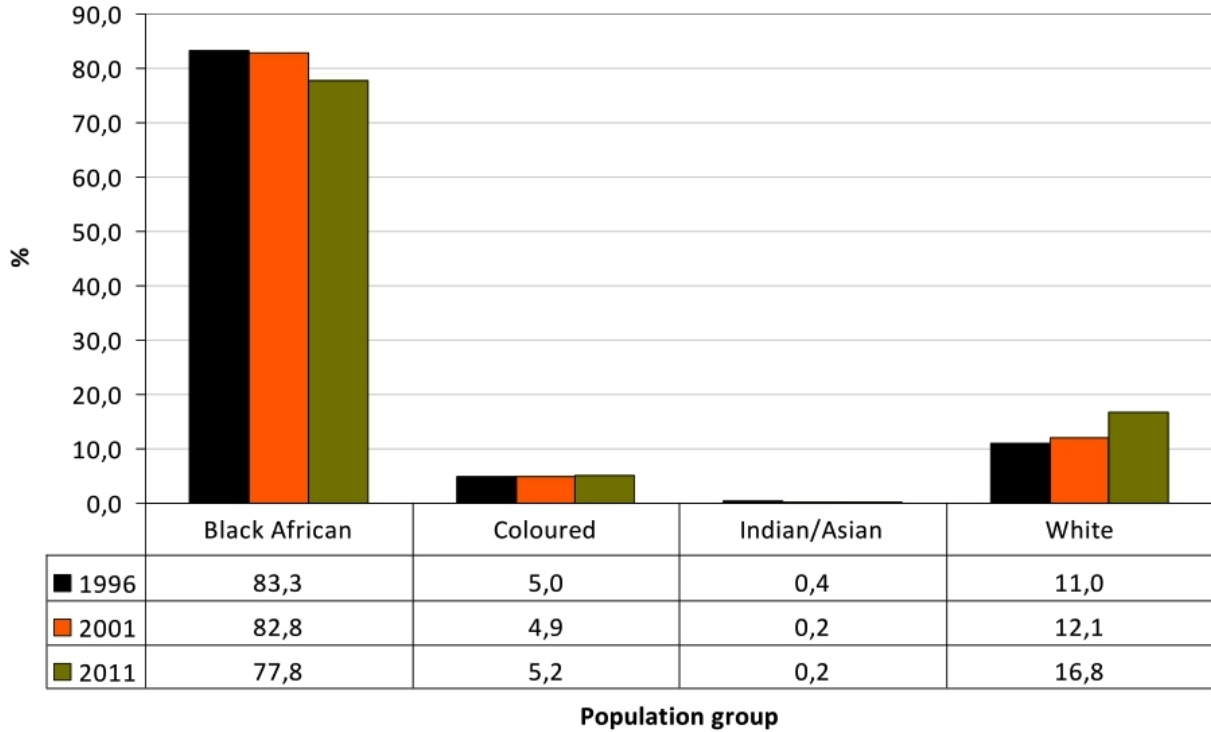
Mangaung population profile 2011



Source: Stats SA (2011)

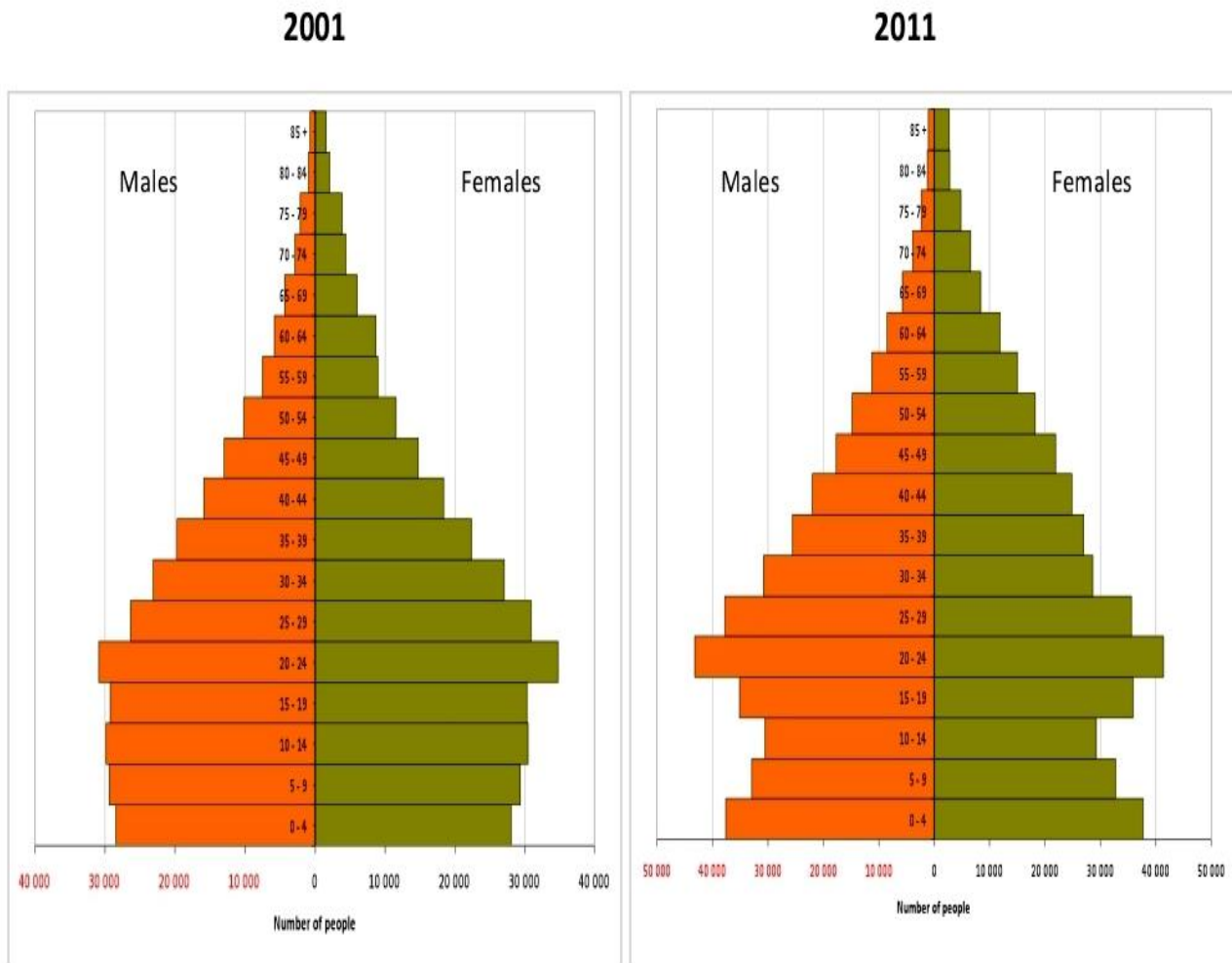
As demonstrated by the graphic above the gender dimension of Mangaung population indicates that as with national trends, there were more women 385 245 than men; 362186 in 2011 At the same time, women seem to live longer than men, the population of Mangaung is fairly young.

Figure 2.3 Percentage distribution of Mangaung population by population group, 1996 - 2011



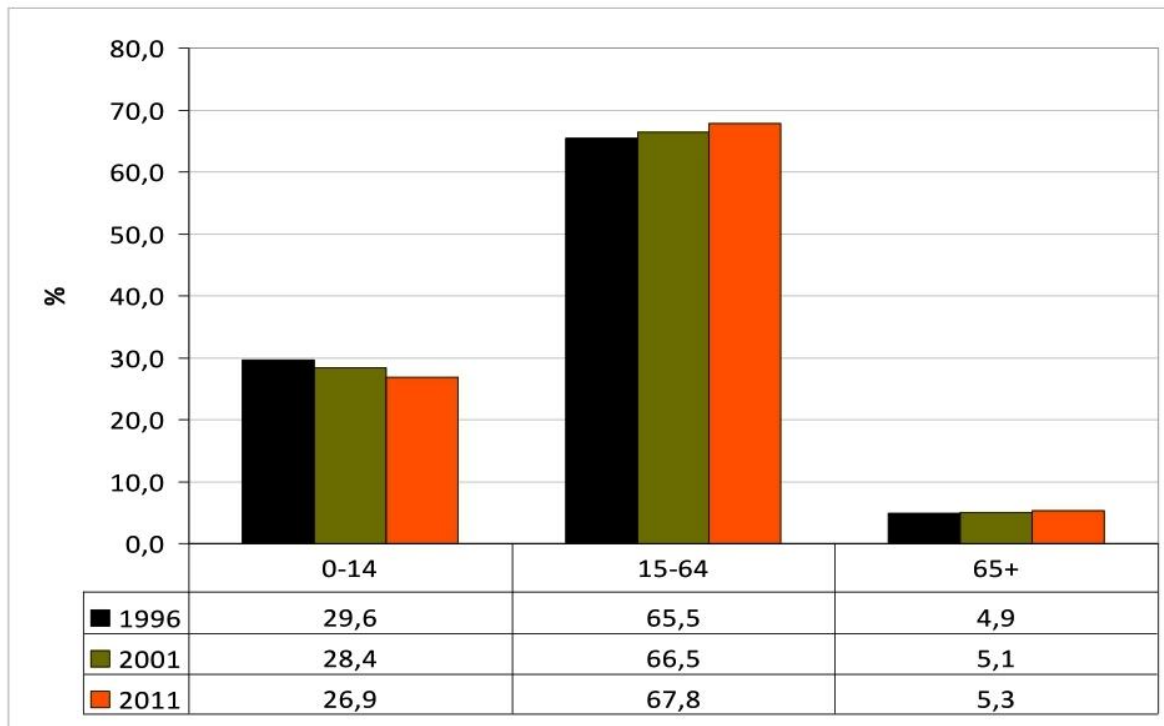
It would appear that there has been a slight decline in the number of blacks in the city from 83,3% to 77,8%, this trend is playing itself also amongst Asian and Indians but whites and coloureds are increasing this could be attributed to a number of reasons including out migration and pursuit of economic opportunities.

Figure 2.4 Percentage distribution of Mangaung population by gender, 2001 - 2011



As it was in 2001 and so it is in 2011 there are more young people between the ages of 16 and 44 years, this implies that development plans for Mangaung Metro should pay special attention to young people as well as children between 0 and 15, as the graph above demonstrate a growth in that segment of people, this will mean a focused efforts on the young people of the city.

Figure 2.5 Percentage distribution of Mangaung population by age



Source: stats SA: 2011

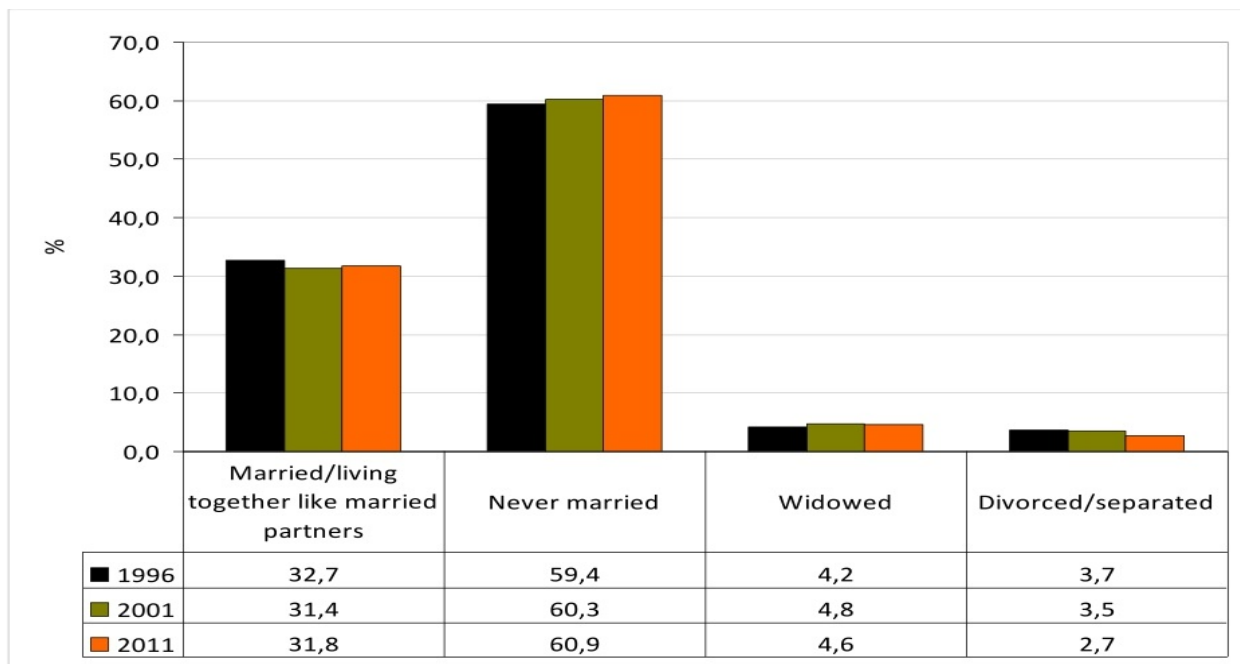
Although there has been a steady decline between 1996 and 2011 in the ages between 0 – 14, this could be attributed to a number of factors including preventive measures by women and other general economic factors. There has been an interesting growth in the ages 15 – 64 and above which could speak to the victories scored in the fight against AIDS and healthy and responsible lifestyles of the people in the metro. This could encourage the municipality to further explore strategies and policy framework that could enhance this segment of the population including using the elderly into areas where their skills could be re used or used to assist the entry level young people into the mainstream of the economy.

2.3 Household Structure

In line with the population growth, there has been an increase in the number of households in Mangaung. In 2001 there were 185 013 households in Mangaung in 2011 they have increased to 231 921. The average household size in 2001 was 3,4% and in 2011 the size has decreased to 3,2%. Although the majority of households are headed by men, female headed households are also increasing rapidly from 40,6% in 2001 to 40,8% in 2011 . This implies that although majority of males reside in their households, the increase in female headed households is worrying. The social ramifications of the migrant labour system in South Africa are well-documented. It is therefore, a positive

development to realise that more men resides in their households. This contributes positively to the stability of families. As demonstrated by figure 2.6 below it would seem that the population of Mangaung is generally stable owing to the social economic development efforts that the city and government generally bestow in communities, coupled to this is the religious and community based efforts that deal with the moral fibre of the communities, and although there is a steady drop in people getting married divorce rates are equally dropping.

Figure 2.6: Percentage distribution of Mangaung population by marital status 1996 - 2011



Source: census 2011

2.4 Health and wellbeing

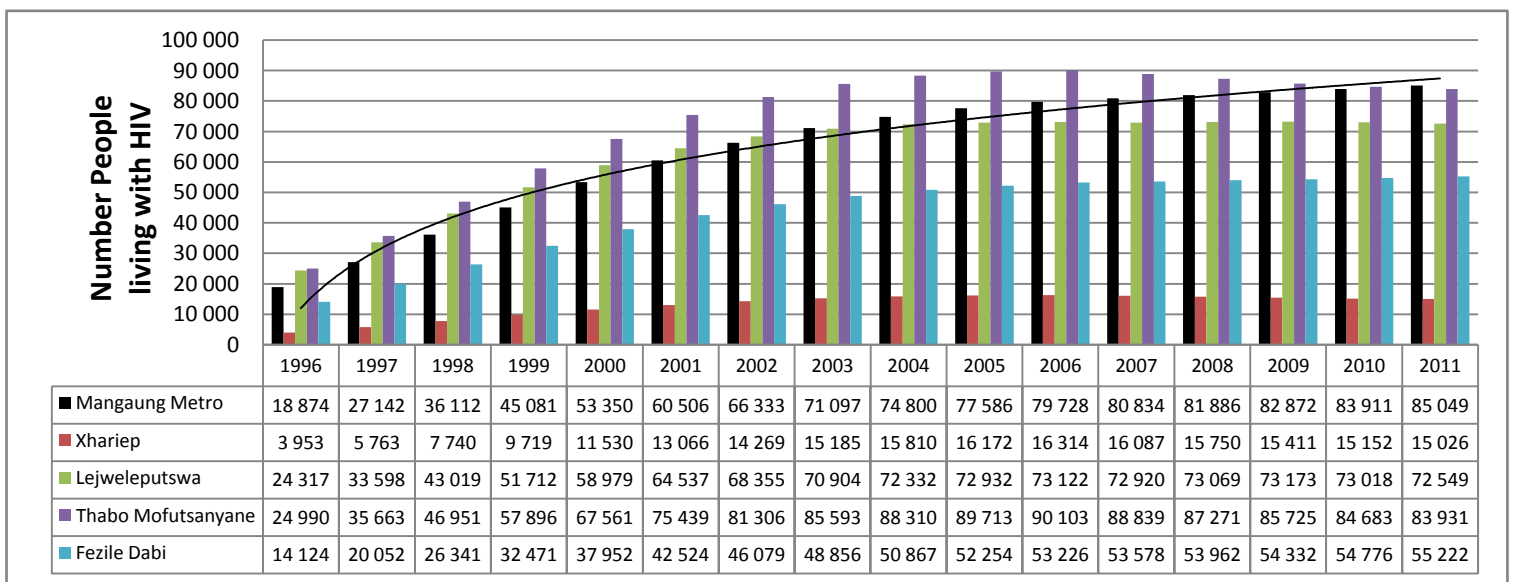
HIV, AIDS and Tuberculosis contribute significantly to the burden of disease faced by the South African Government. Huge amounts of resources are expended on serving the health needs of the citizens. If the situation continues unabated, it creates a situation whereby other services are sacrificed in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

The Mangaung Metro is equally challenged by its vulnerability to HIV/AIDS risks. Figure 2.75 shows the HIV prevalence in Mangaung. Between 1996 and 2005 the rate of infections was alarming at 6,603 infections per annum on average but between 2005 and 2011 the prevalence rate was 1,064 infections per annum on average. It

can never be over-emphasised that the situation needs serious and urgent attention to ensure that infection rate declines.

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

Figure 2.7 Mangaung HIV-Estimates



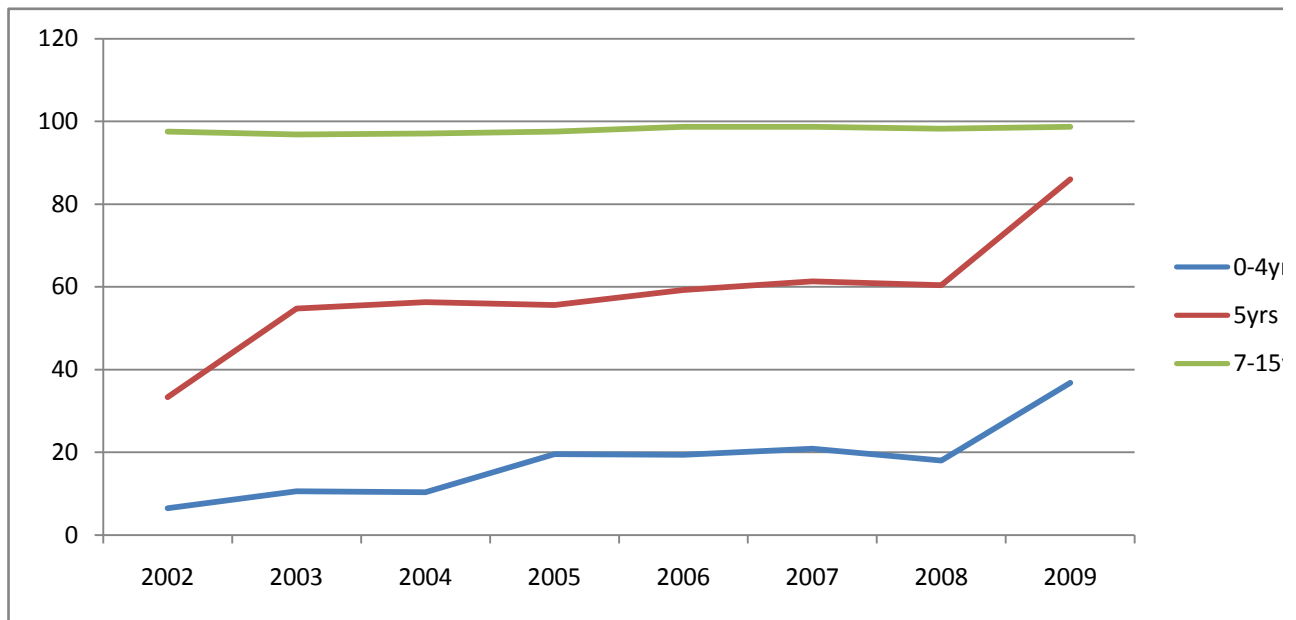
Source: Global insight:2013

2.5 HUMAN CAPACITY DEVELOPMENT

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

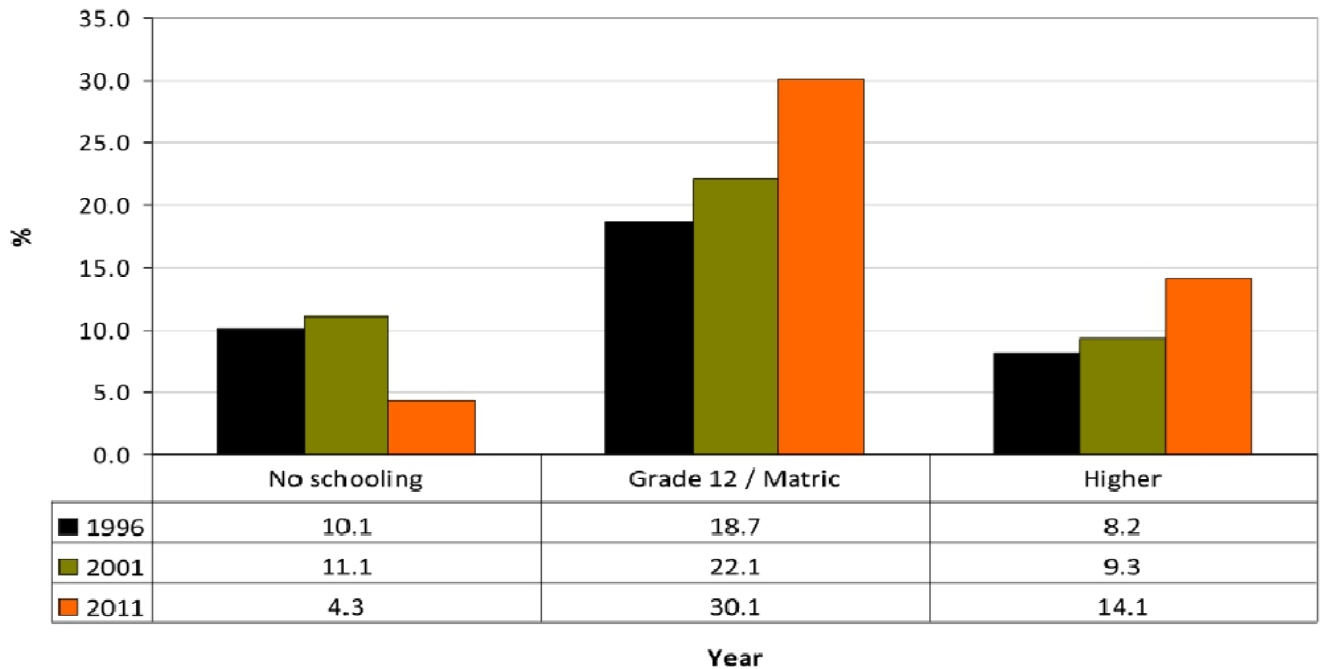
What is also encouraging is the level of school enrolment in the Free State. Figure Indicates that nearly all children aged 7-15 are enrolled in schools. Enrolment figures for early childhood development have been increasing at a high rate over the years.

Figure 2.8 Enrolment Rates for children aged 0-15 in Free State, 2002-2009



Source: Department of Basic Education (2011)

Figure 2.9 Percentage distribution of population aged 20+ by highest level of education, Mangaung 1996 – 2011



Source: Stats SA:2011

As the MMM positive strides are made to reduce illiteracy and increase ability of its citizens to read and write, People with no schooling have decreased from 10,1% in 1996 to 4,3% in 2011, People with matric have increased from 18, 7% to 30.1% in 2011 and those with higher education from 8.2% in 2001 to 14,1% in 2011.

Whilst this is a good development it provides immediate challenge to the municipality and Government generally to expedite interventions aimed at absorbing and retaining the skill that is provided by this development. This lay a solid foundation for a development of the skills base for the city and potentially this may have a positive knock on effect of attracting investments and enhancing the overall competitiveness of the city. The MMM also has a lot of academic institutions that makes it possible to produce a lot of skill for the Metro

2.6 ECONOMIC ANALYSIS

GROWTH

Mangaung is the largest contributor to the GDP of the province and is regarded as one of the most diverse economies in nature. There is however a disturbing downturn in the Gross Value Added by the region when one looks at the broad economic sectors for both the municipality and the province. The relative contribution per sector for Mangaung is indicated in table 7

Table 8 GDP contribution per sector in 2011

Sector	National	FS 96	FS 2011	MMM 96	MMM 2011
Agriculture, forestry and fishing	100%	12,2%	9,7%	1,5%	1,2%
Mining and quarrying	100%	13,6%	9,1%	0,0%	0,1%
Manufacturing	100%	3,5%	3,9%	0,5%	0,3%
Electricity, gas and water	100%	6,9%	6,5%	1,3%	0,9%
Construction	100%	4,4%	3,0%	1,7%	1,1%
Wholesale & retail trade	100%	5,1%	4,8%	2,2%	2,1%
Transport , storage & communication	100%	5,7%	4,3%	2,6%	2,0%
Finance, real estate & business services	100%	4,8%	4,1%	1,8%	1,7%
General government services	100%	6,5%	6,5%	2,7%	2,8%
Total industries					

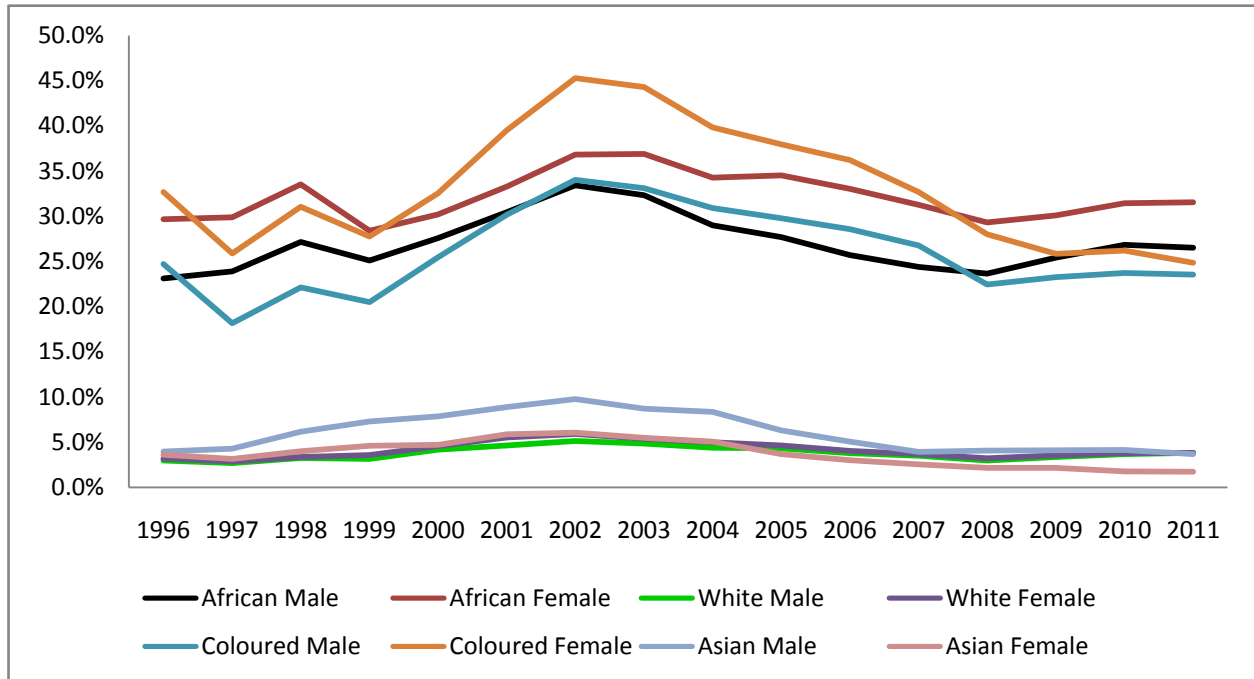
Source: Global insight (2011)

There are disturbing trends in the growth patterns of economic sectors in Mangaung, the majority of economic sectors have declined during the 1996 – 2011 period to the exception of the mining and quarrying and general government services where a modest increase of 0.0% to 0,1% and 2,7% to 2,8% was attained respectively.

Employment

The creation of employment opportunities amongst semi- and unskilled persons remains a challenge. According to Stats SA unemployment rate is at 27.7% in 2011 as compared to 40,1 % in 2001. This shows a significant decrease of unemployment however not enough as the youth unemployment rate is at 37.2.% as compared to 49,1% in 2001. As a result, unemployment figures are still unacceptably high beyond 30%, as indicated in Figure 2.10.

Figure 2.10 Employment trends in MMM, 1996 – 2011



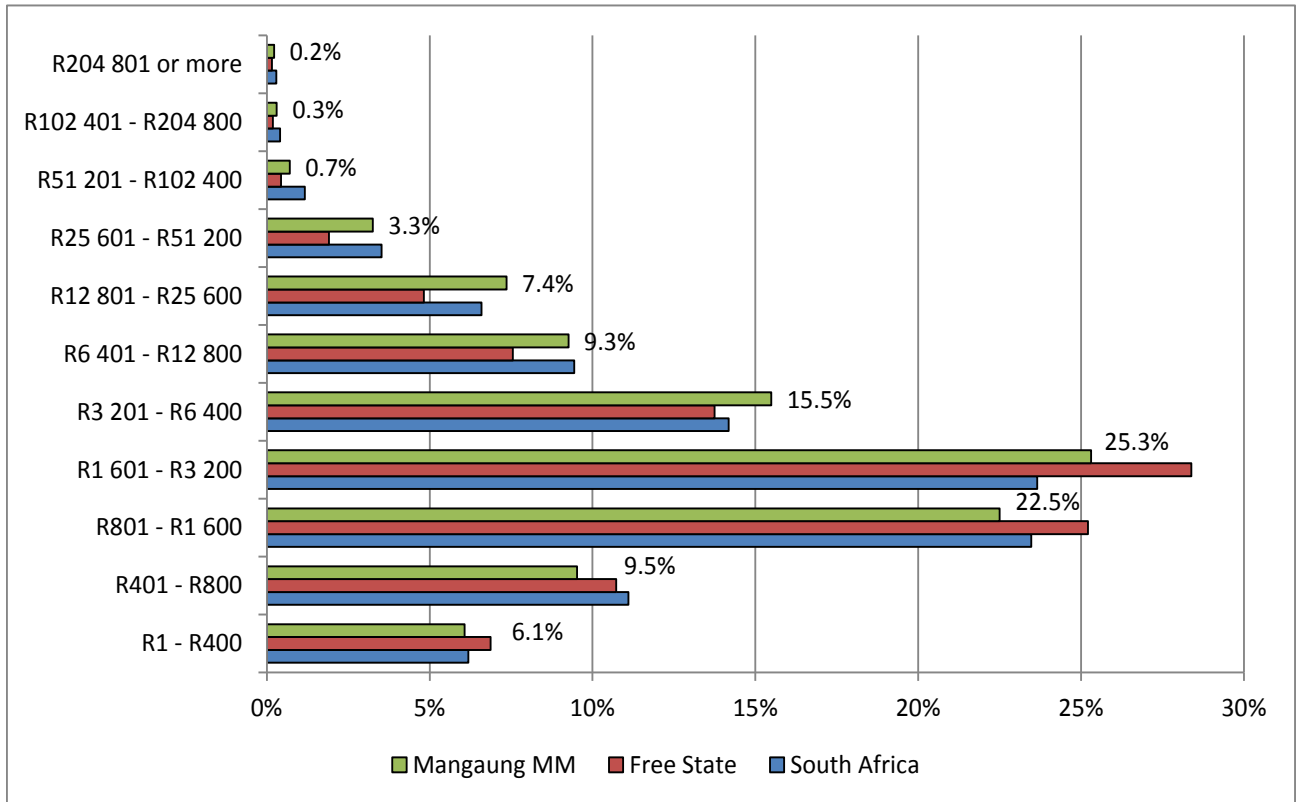
As the national picture for the unemployment situation bears testimony, black women and young people are adversely affected by the lack of participation in the economy,

The **figure** above demonstrate the employment parities between men and women in the Metro and the gap that still exist between these groupings, included in this analysis is still the widening gap between African and Coloureds males and females and White and Asian males and females.

Income levels

It is estimated that 63.4% of households earned less than R3,200 a month in 2010. This compared better to the Free State (71.2%) and South Africa (64.4%).The largest income group in Mangaung (25.3%) earned between R1,600 and R3,200 a month in 2010. Only 0.5% of local households earned more than R102,400 a month in 2010.The weighted average income in Mangaung was R5,183, during 2010, compared with R3,740 in the Free State and R4,822 in South Africa.

Figure 2.11: Income distribution amongst households in Mangaung, 2010

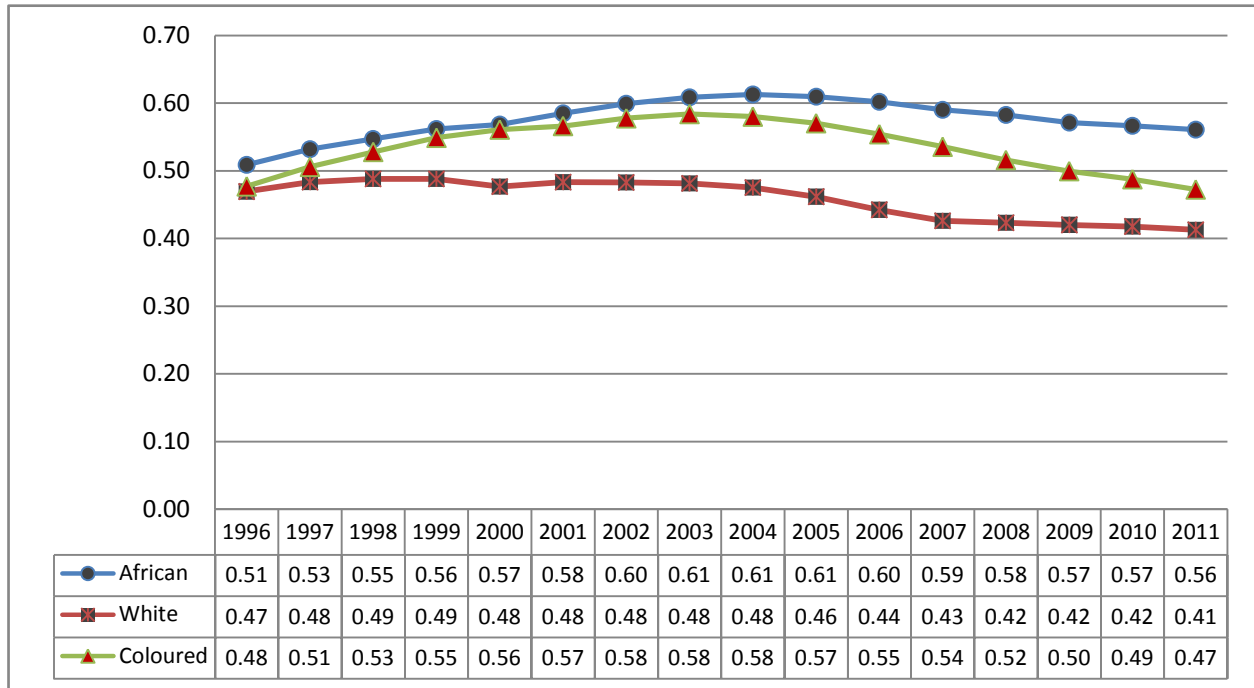


Quantec research: 2012

The nature of inequitable distribution of wealth and services is demonstrated by the fact that those exposed to severe poverty levels are township dwellers.

Botshabelo, Thaba Nchu and Mangaung township residents are the worst affected. In fact, Botshabelo is considered to be one of the most deprived areas in the metro and amongst the poorest in the Free State. In addition to facing economic hardships residents of these areas continue to experience inadequate levels of services compared to well-developed suburbs in Bloemfontein. The figure below shows inequality between the population groups in the metro with blacks continuing to be the most poor and sharing the smallest size of the pie of the economy.

Figure 2.12: Inequality levels in Mangaung between race groups



Source: global insight: 2013)

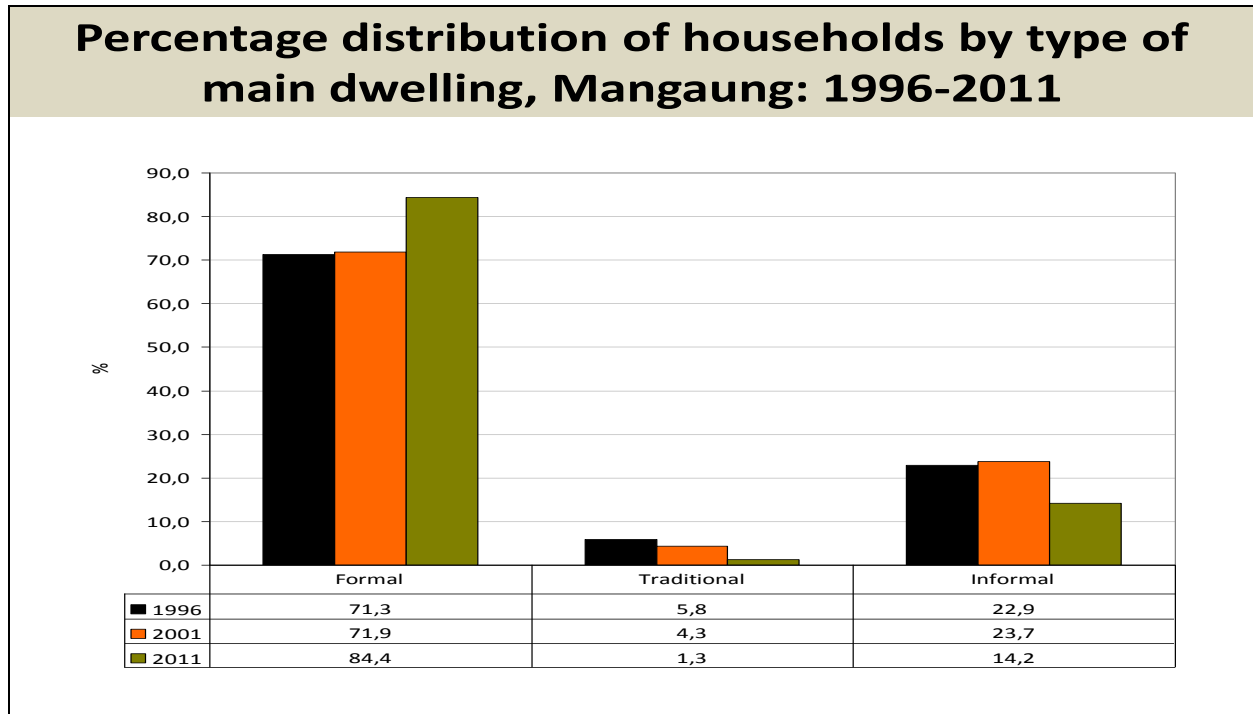
There are still huge gaps between the population groups in Mangaung, black people are still the poorest then followed by coloureds. The figure above indicates Africans were at 0,51 in the inequality index in 1996 their situation has worsened in 2011 to 0,56 whereas other groups have been constant. The MMM may wish to carefully look into this state of affairs and introduce measures to ensure blacks are moving to the same economic bracket as the other groupings.

2.7 BASIC SERVICE DELIVERY

2.7 1 HOUSING

The City has a huge housing backlog compared with other municipalities in the Free State. More than half of the population in the City resides in Bloemfontein and in particular, in the Mangaung Township area because Bloemfontein is perceived as an economic hub of the City and people believe that there are better work prospects and better living conditions in this region.

Figure 2.13: Percentage distribution of households by type of main dwelling in the City.



Stats SA, 2011

In terms of the above figure, the City has experienced an increase in the provision of formal housing; from 71.9% in 2001 to 84.4% in 2011. In the same years the City has experienced a decrease from 23.7% to 14.2% in the informal dwellings. Part of this decrease could be attributed to more formal houses being provided through a basket of government housing programmes.

An internal investigation by the Municipality during 2010 revealed that the current housing backlog stands at approximately 53,820 houses in Mangaung, the bulk of which are residing in the Mangaung Township. This figure has increased to 58 820 during 2011, with the demand mainly found in the affordable (GAP) and the rental markets.

The City has not been supplying affordable rental housing over a number of years thus compromising on the opportunity to improve spatial integration, urban efficiency, as well as on opening up economic potential in those planned areas where bulk infrastructure, like sanitation, water and transport may be under-utilised. It must be noted that the City still has to conduct a full investigation of the housing backlog so as to be able to plan effectively. However, the overall backlog and need across the City suggests that housing situation is characterised as follows:

Low-Income Housing

The low-income housing especially in older parts of the City is characterised by old houses, four-room houses built during the apartheid period as well as the government subsidised houses built since 1994. Added to the above are informal houses in the form of shack structures located either on developed sites, unplanned sites or in the backyard of formal houses. Many of the old houses are no longer suitable for human habitation and are thus a constant risk to the lives of the occupants.

The City has commenced with *in situ* redevelopment of these houses in collaboration with the Provincial Department of Human Settlements. In the area of Batho Township, urban renewal processes have also commenced. Old and dilapidated houses have been demolished and new houses built as part of urban renewal.



Demolition and reconstruction of better houses, MMM

The reconstruction of these houses will go along with the programme of verifying the legal status of the occupants of these houses and also to enable the formalisation of full ownership of these houses. Ownership of a number of other four room houses that belonged to the City has also been given to occupants through the discount home-benefit scheme.

Middle to High Income Housing

At this stage the market forces drive the majority of middle to high-income housing within the City, and in particular in Bloemfontein. It is generally characterised by high levels of services, which include metered water and electricity, water borne sewerage and tarred streets. The driving forces of high-income housing are property development and sale with prices comparable to other major urban centres. Financial institutions are active participants in this market.

Rural housing

Rural housing is found mostly in the Thaba Nchu area as well as on the farms. The City in collaboration with Provincial Department of Human Settlements has provided these rural communities with housing in line with applicable national and provincial policies. To ensure that these communities subsist, the City's plan is to work with them to repair and rehabilitate the existing irrigation infrastructure; assist in terms of the formation and support of co-operatives; skills development and agro processing.

At this stage there is concerted effort to address farm worker housing, especially the provision of secure tenure to farm dwellers. Tierpoort and Toegekregen farms have been identified for this purpose.

Inner City

Although there are residential flats within the inner city of Bloemfontein, the inner city is underutilised for residential settlement. The withdrawal of some companies from the city centre to the western side of Bloemfontein has left some buildings underutilised. These buildings would serve the right purpose to be used for residential occupation. The City is exploring options of redeveloping some of the properties into social housing units.

This strategy to enliven the city is accompanied by strict control measures to pre-empt the degradation of the city and the potential security risk. Mixed use developments have been prioritised in the inner city so that one block of flat can simultaneously provide for business/trading activity, office work and residential. The City has also considered converting some of its rental stock into social housing to promote densification and integration; a good example here is the Brandwag project.

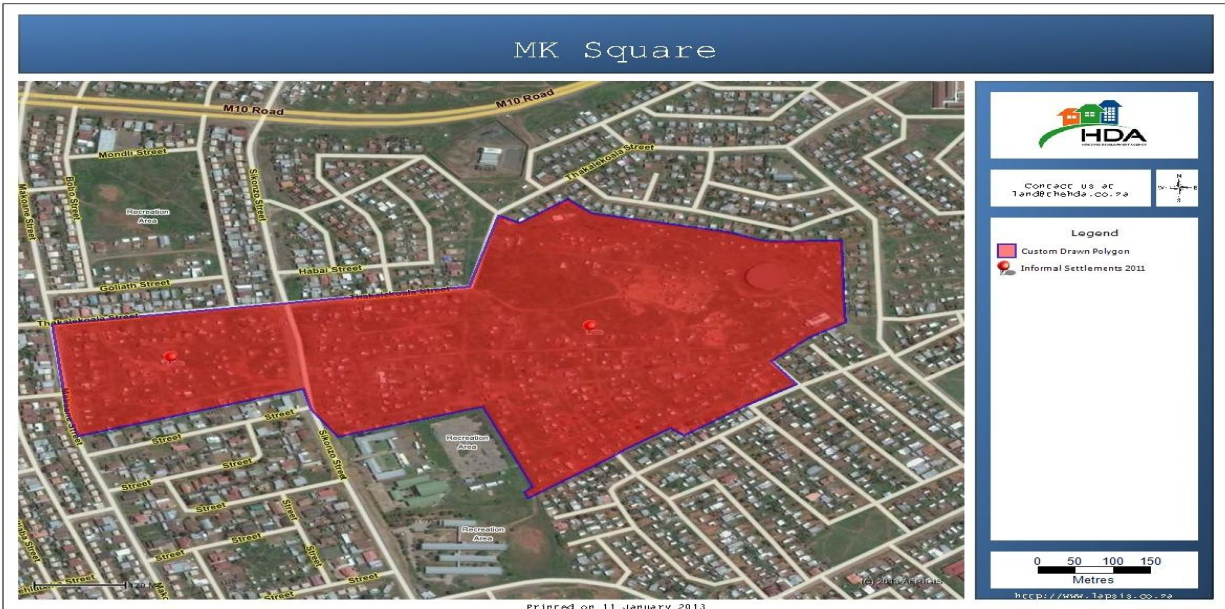


Brandwag Social Housing Project

The Brandwag area, on which the municipal rental stock is located, was declared a designated restructuring zone, meaning a geographic area identified by local authorities and supported by provincial government for targeted, focused investment. Besides providing houses, this project is increasing the social and economic integration of the area in the sense that it is in close proximity to businesses, educational, health and recreational facilities. This project is currently under construction and once completed, it will produce 1 052 rental units purely intended for providing shelter to housing households earning between R 1 500 and R 7 500.

Informal Settlements

Informal settlements refer to areas that are not formally planned but nevertheless are occupied illegally by the dwellers. The upgrading of informal settlements is one of the four Outputs of the National Outcome 8 imperatives. The Informal Settlements Development Strategy currently being developed jointly by the City and Housing Development Agency (HDA) is aimed at ensuring that all urban informal initiatives are properly co-ordinated in terms of prioritisation, development planning, resources allocation and implementation.



At this stage the City is experiencing huge mushrooming of informal settlements, mainly in the Bloemfontein and Botshabelo regions. In these regions, the City is actually following on people who illegally invaded land, put up informal structures, at times in areas which are not promoting integration. There are currently approximately 28 informal settlement areas within the City. It is noted that 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. The situation has promoted urban sprawl and low-density residential developments as opposed to medium to high density developments in the disadvantaged areas.

Current Status of Informal Settlements in the Metro

At present, there are 28 informal settlements in the Metro inhabited by approximately 25156 households. In the majority, 19 of these informal settlements are located in the Bloemfontein urban centre while the remaining 10 informal settlements are located in Botshabelo and Thaba Nchu. In Thaba Nchu are 3 informal settlements. Flowing from that understanding, it is imperative to also mention that, even in Bloemfontein and Botshabelo areas, there are pockets of informal dwellings scattered in invaded open spaces.

Below, is the list of all Informal Settlements in the Metro, categorised per Ward, with the indication of the development intention and/ or projects, existing/running and planned.

Table 9: List of informal settlements

Ward	Map ID	Settlement Name	Township Status	No. of erven	Planned Action
45	I	Bloemside 9 & 10	Township approved subject to conditions	4200	In-situ upgrading
46	F	Bloemside Phase 4 (Sonnerwater)	Land Surveying to be completed	260	In-situ upgrading
4	N	Kgatelopele	Awaiting approval from Land Use Advisory Board	185	In-situ upgrading and relocation
10,18,12	K	Kgotsoeng/ Caleb Motshabi	SG plans lodged already	10 000	In-situ upgrading
6,13	E	MK Square	There is a problem with soil conditions (geo-technical report has shown this)	490	Relocation
7	H	Kaliya Square and Winkie Direko	No township application	20	Relocation
6	B	Saliva Square	No township application	118	Relocation
6	C	Thabo-Mbeki Square	No township application	41	In-situ upgrading
6	A	Jacob Zuma Square	No township application	114	In-situ upgrading
6	D	Magashule Square	No township application	48	In-situ upgrading
13	Q	Rankie Square	No application for township submitted	15	Relocation

1	P	Lusaka Square	No application for township submitted	23	Relocation
1	M	Tambo Square	No application for township submitted	24	Relocation
1	R	Codesa 2 and 3	No application for township submitted	15	Relocation
4	O	Joe Slovo	No application for township submitted	50	Relocation
		Settlement Name	Township Status	No of erven	Planned Action
46	J	Bloemside Phase 7	Land acquisition completed. Planning commenced	2500	In-situ upgrading and relocation
4	S	Namibia Erf 27921 & 27778	Awaiting township approval	52	In-situ upgrading
46	L	Grassland Phase 4 (Khayelisha)	Land acquisition completed . Planning commenced	4000	In-situ upgrading
7	G	Mkhondo	Feasibility to be undertaken	80	
27	X	Botshabelo West	Township approved subject to conditions	3700	In-situ upgrading
30,29,31,30,34,33,32,29,28,35,38	Y	Various settlements Botshabelo (H,G,T,L,C,F,K)	Opening of township register underway for 80% of these areas	1200	In-situ upgrading
39	Z	Thaba-Nchu (7 extensions)	Township registers to be opened by DRD. They own this land	2480	Township extensions
42		Bultfontein 1 Ext 14 Thaba		820	

		Nchu		
43		Motlatla Thaba Nchu		70
40		Extention 27 (Thaba Nchu)		213
		Total		25 156

Further; a lot of stress has been put on the infrastructural services as a result of this. Later in this plan it will be clearly demonstrated how the City intends dealing with this uncomfortable situation as well as land pockets identified to address same. Below is some of the informalities in the area called MK Square in Mangaung.



Informal settlements on former dumping area with difficult access

Please see the Municipal Integrated human settlement plan annexed

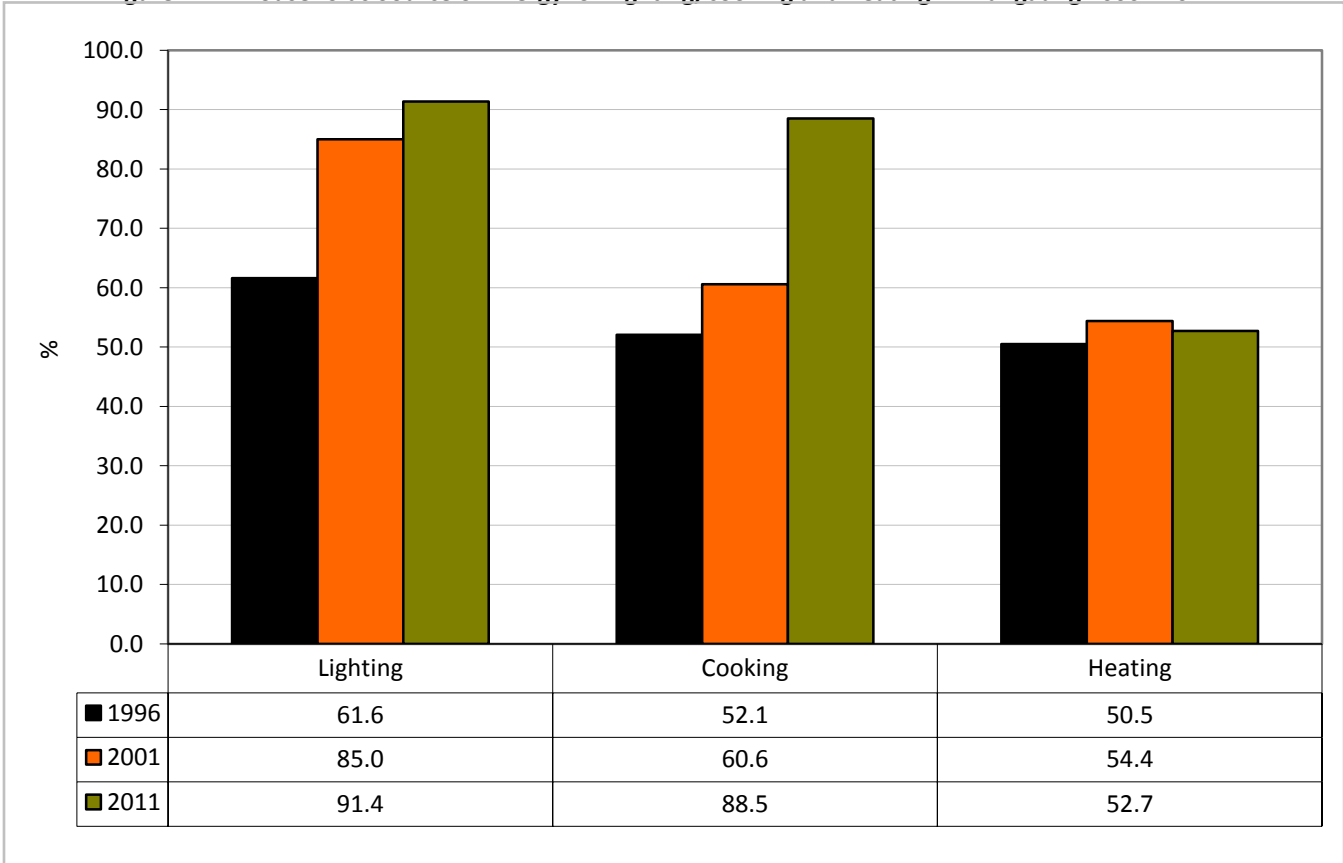
2.7.2 ELECTRICITY

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

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

In order to supply electricity in a sustainable manner, Centlec prepares annual refurbishment and maintenance programmes and there is an urgent need of ensuring that adequate resources are provided to ensure reliable supply of electricity services.

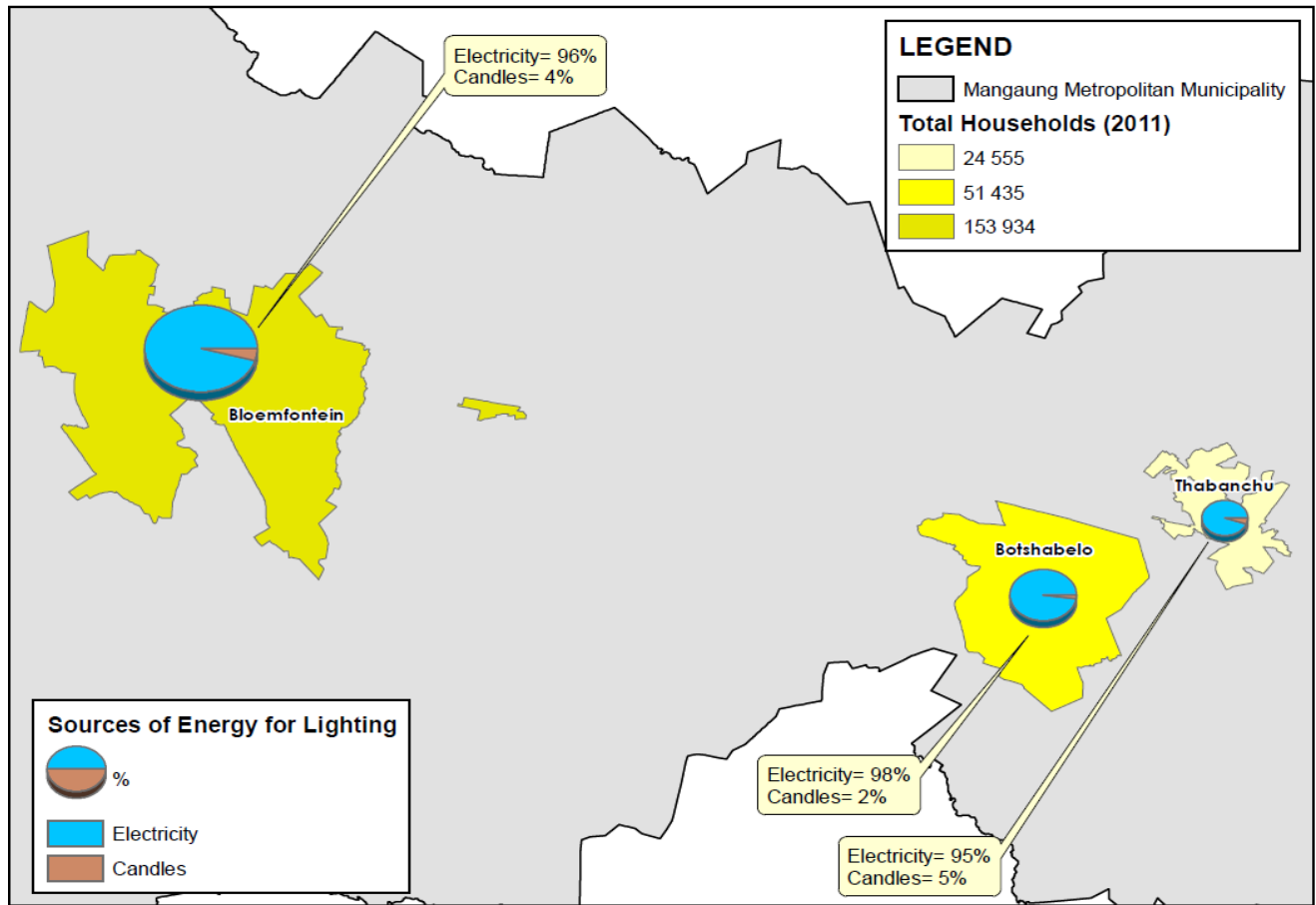
Figure 2.14: Households Source of Energy for Lighting, cooking and heating in Mangaung 2006 - 2011



Stats: 2011

We have increased significantly the provision of electricity to households in MMM, the number of households using source of energy for lighting has increased from 85% in 2001 to 91.4% in 2011.

Figure 2.15: House hold source for lighting in Botshabelo, Thaba Nchu and Bloemfontein



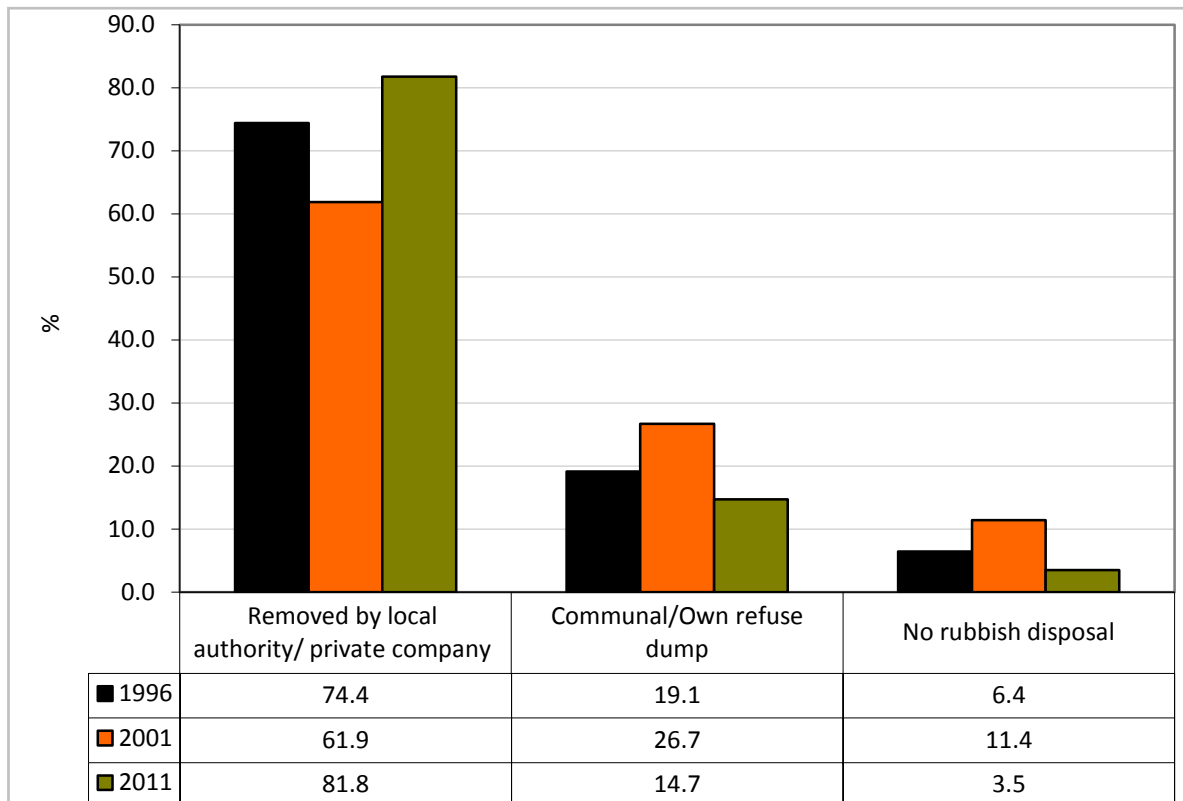
Source: Stats SA 2011

Figure 2.15 above supports the observation that the majority of households in the metropolitan area have access to electricity services. On average 96.3% of households in Bloemfontein, Botshabelo and Thaba Nchu use electricity as a source of energy for lighting.

2.7.3 REFUSE REMOVAL

The Municipality has been improving in the delivery of refuse removal services within its communities, clearly between 2001 and 2011 our efforts have improved dramatically and we are able within our resource base to provide this service, over this period there was an increase in percentage of household accessing receiving household refuse removal services from 61,9% in 2001 to 81,8% in 2011.

Figure 2.16: Percentage distribution of households by type of refuses disposal, Mangaung: 1996-2011

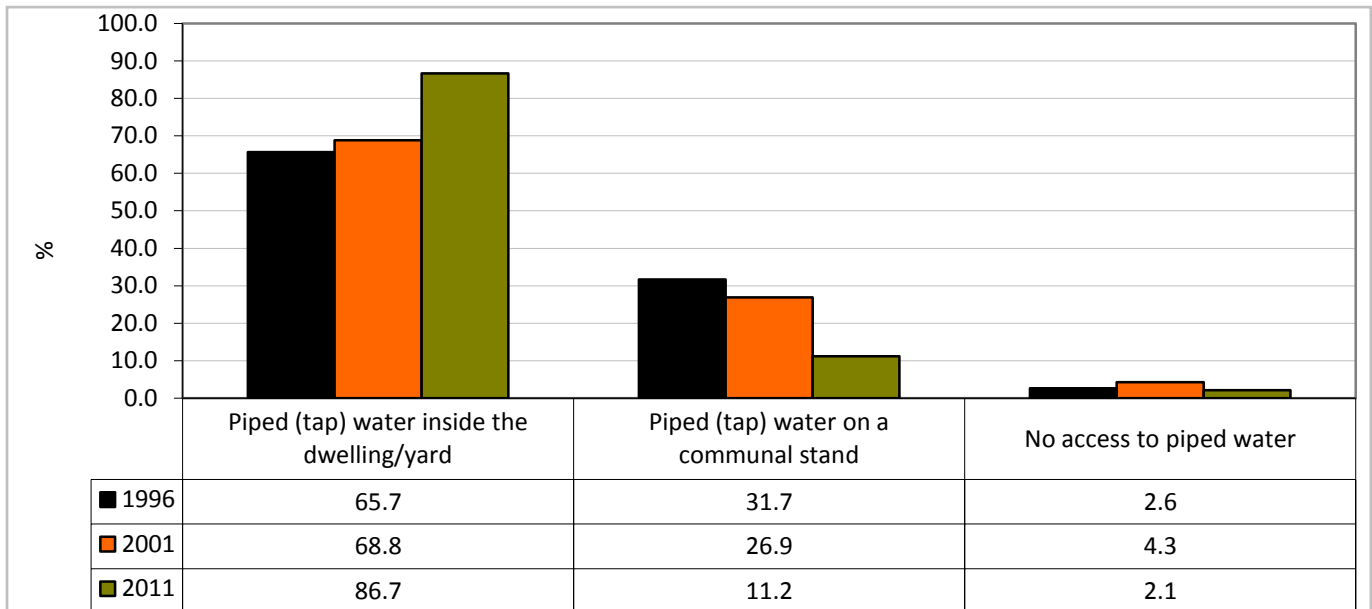


Stats SA: 2011

2.7.4 WATER USAGE IN MMM

Access to basic services such as water, is very high. Access to water is at 86, 7% average this relates to water inside the dwelling or in the yard. However, huge backlogs are still being experienced, especially in informal settlements.

Figure 2.17: Percentage distribution of households by access to water, Mangaung: 1996-2011

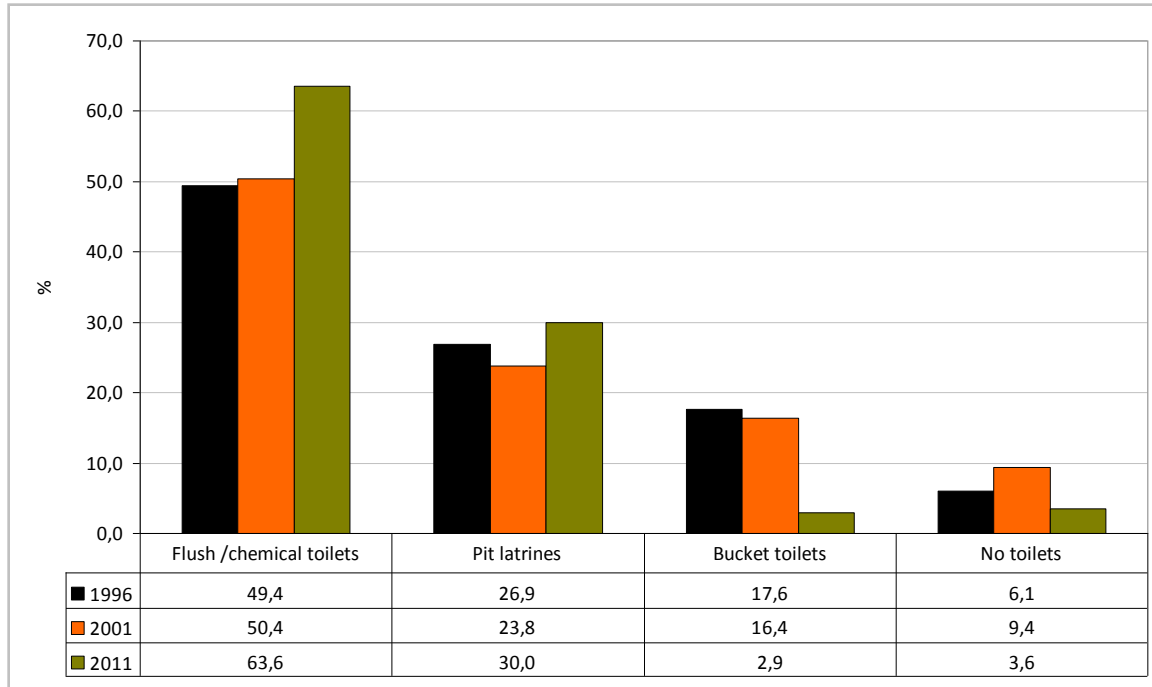


Provision of water inside the dwelling has increased in the MMM from 65,7% to 86, 7% whilst piped water on communal stands has decreased from 31,7% to 11,2 % in 2011. No access to piped water has decreased as well from 2,6% in 2001 to 2,1% in 2011. Again the challenge the municipality faces is the mushrooming of informal settlements which then increases the backlog. Further problems relating to water backlogs have to do with critical SMME initiatives like car washes; this poses a balancing problem for the Metro as well in terms of retention of water services

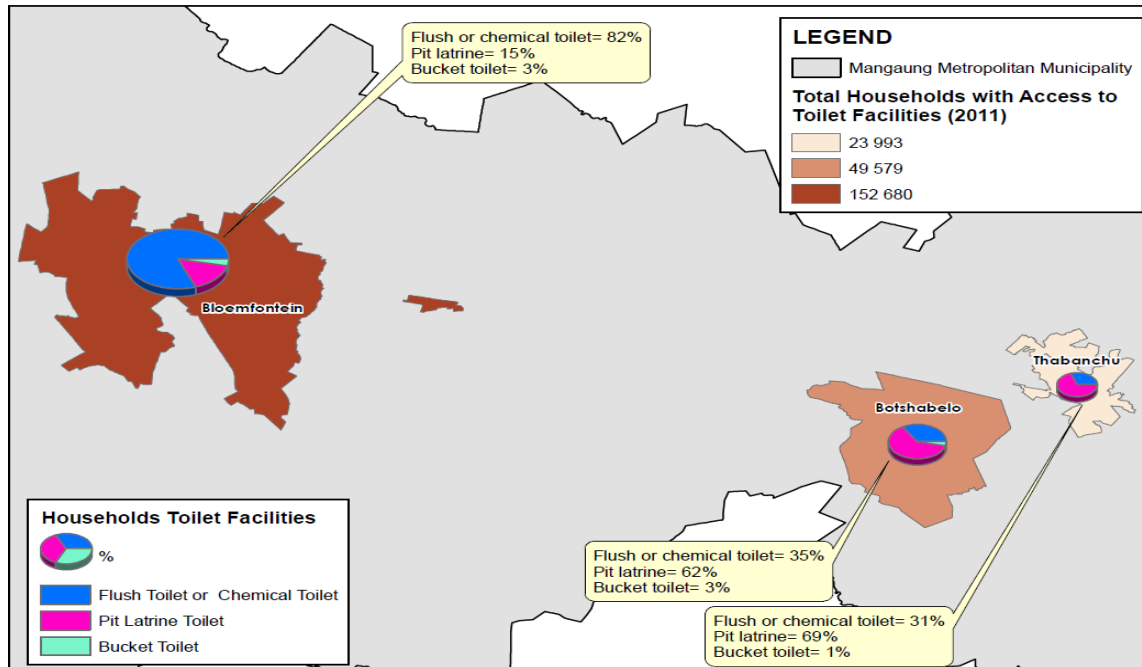
The City estimate the mentioned water service backlog is 17,547 of formal ervens that still need to be provided with basic water connections. In order to eradicate the water connection backlog, the Municipality has set itself a target of connecting 3,300 formal erven each year. Considering the fact that the number of formal erven increases with approximately 1,000 new stands per annum, it will take approximately **8 years until 2020** to eradicate the water connection backlog.

2.7.5 SANITATION USAGE IN MMM

Figure 2.18 Percentage distribution of households by type of toilet facilities, Mangaung: 1996-2011



The figure above illustrate that the municipality has been making a steady progress in relation to provision of sanitation services to communities. Access to flush/ chemical toilets has increased from 50.4% in 2001 to 63.6% in 2011, and the provision of pit-latrines has increased from 23.8% in 2001 to 30.0% in 2011. Over this period, there has been a marked decrease of a percentage of households using bucket toilets from 16.4% in 2001 to 2.9% in 2011 and those with no toilets from 9.4% in 2001 to 3.6% in 2011



Source: Stats SA 2011

The City estimate its sanitation backlog as at November 2012 to be at 61,368 of formal ervens are yet to be provided with waterborne sewer connections, *this is most acute at Botshabelo and Thaba where the provided Ventilated Improved Pit-latrines that are supposedly a basic level of sanitation have fallen into disrepair and would no longer be upgraded into waterborne sanitation as initially planned.* In order to eradicate this backlog, the Municipality has made a commitment to make 11,300 connections each year, subject to availability of sufficient funds to upgrade the bulk networks alongside the set target. Considering the fact that the number of formal erven increases with approximately 1,000 new stands per annum, it will take approximately 6 years until **2018** to eradicate the sanitation backlog.

2.7.6 ROADS AND STORM WATER BLOCKAGES IN MMM

Roads and Storm water infrastructure constitutes an integral part of the country's economy. Chapter 7 of the Constitution of the Republic of South Africa provides a direction to Local Government Authorities to provide services to the communities in a sustainable manner. It is also imperative that those services are kept in satisfactory condition at all times. To this end, the Mangaung Metropolitan Municipality has heeded this call by putting such measures in place.

The Municipality appointed V&V Consulting Engineers in 2010 and in 2013 for the implementation of a Pavement Management System (PMS), of which the latter is still being finalized. The report presents a network level proposal for maintaining the roads in the area through an assessment of the network based on methodical visual ratings of each pavement section. When implementing a system it can be divided into a network and project level. It must be emphasized that the PMS implemented, is essentially a **network level tool**. Visual assessment forms the basis of evaluating of the condition of the road network and the need for specific actions. The collected information is processed to provide the output for top management for **strategic planning and budgeting purposes** as well as for maintenance engineers for tactical planning and execution purposes.

Different road sections require different types of maintenance varying from routine and normal to heavy rehabilitation. Possible project types range from routine maintenance (e.g. patching), to normal maintenance (resurfacing) through to heavy rehabilitation (e.g. thick overlays and reconstruction). With the limited funds available it is important that these funds be spent at the right place at the right time to ensure optimum use of funds. The use of PMS is generally accepted as an essential tool for determining the maintenance and upgrading needs/programs for pavements in a network of roads.

Roads and Storm-water backlogs in Mangaung

Existing Developments	No House Units	Length (m)	Unit cost	Total estimated Cost
Mangaung Road backlog	167,779	1186400	R 6,500	R 7,711,600,000
Mangaung Storm-water Backlog		830480	R 3,500	R 2,906,680,000
Informal settlements	No House Units	Length (m)	Unit cost	Total estimated Cost
Bloemfontein	31627			
Roads		790675	R 6,500	R 5,139,387,500
Stormwater		553472.5	R 3,500	R 1,937,152,000
Botshabelo	6928			

Roads		138560	R 6,500	R 900,640,000
Stormwater		110848	R 3,500	R 387,968,000
Thaba Nchu	3284			
Roads		65680	R 6,500	R 426,920,000
Stormwater		52544	R 3,500	R 183,904,000
Future Developments	No House Units	Length (m)	Unit cost	Total estimated Cost
7 Land Parcels	13671			
Roads		273420	R 6,500	R 1,777,230,000
Storm-water		218736	R 3,500	R 765,576,000

BEPP 2013

Source: Stats SA 2011

The City will need a staggering R21.8 billion investment to upgrade its road and storm-water backlog that stand at 2 454 735 (m) and 1 766 180 (m) respectively. This demonstrates the acuteness of road and storm-water backlogs that should be dealt with meticulously in the medium to long-term.

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

PART B: DEVELOPMENT STRATEGIES

CHAPTER 3: DEVELOPMENT STRATEGIES

3.1. Vision

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

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

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

During the strategic session held in February 2013 these elements were beefed up to include 6 important aspects:

- External Accountability (Communication with Citizens);
- Stability (Political Stability);
- Effectiveness of policy
- Adherence Regulatory Framework;
- Appreciation of the Role of Law and
- Control of Corruption

3.2. IDP Objectives

The reviewed IDP objectives for 2013/2014 still remain as follows:

3.2.1 Economic Development

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

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

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

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

A process of identifying and agreeing on what is a ***comparative and competitive edge*** of the municipality in relation to other municipalities and cities should be unfolded, primarily within the ambit of the City's growth and

development strategy to inform future development trajectories of the City. We need to tease out locational advantage of Mangaung within the national and international space and harnessing opportunities such as Business Process outsourcing and out-shoring. We need to determine which sectors of the economy and corresponding projects will be anchoring economic development.

3.2.2 Built Environment

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

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

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

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

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

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

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

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

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

3.2.3 Public Transport

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

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

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

3.2.4 Rural Development

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

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

3.2.5 Provision of effective and reliable services

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

The primary task of a municipality beyond and above its developmental mandate is the provision of basic services to its intended clients being households, business and service providers, the MMM in context with the backlogs that it has in housing it must therefore develop intervention strategies to curb this further backlash, it is however known and appreciated that this kind of backlog can never be absolutely eradicated because of in migration, fertility and other economic activities, the MMM as a mega of the province is prone to these developments

Further it is encouraging that a very few households mostly informal are without electricity and all efforts are being carried out to ensure that all households have access to clean water by 2020.

3.2.6 Water Services development

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

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

See the MMM water services development plan and the 5 year strategic management plan for the reduction of non revenue water in the MMM as *annexed as one of the sector plans hereto*.

3.2.6 Integrated Waste Management

Waste Management planning should be contextualised within the framework of national government, provincial government, district municipality and local municipality legal regulatory and policy framework. Development in Mangaung can be described from a waste management perspective as follows:

- Bloemfontein incorporates integrated residential, commercial and industrial development. This area has well developed infrastructure with substantial road networks and good access to all points of waste generations
- Botshabelo was established in 1978 as an apartheid engineered town for displaced people in the Free State, Development is substantially formal with a substantial internal road network providing access to most households.
- Thaba –Nchu has been a home of Tswana people in the Free State for more than 180 years. Thaba- Nchu consists of urban area with private land ownership and rural area of both private communal land people living in 37 scattered villages. Development is fairly formal with an internal road network providing access to most households
- 23% of MMM area is farm land with a further 2% covered in small holdings and as such presents a new challenge to the expanded municipality, the area has basic road infrastructure

A detailed discussion on the MMM Integrated Waste Management Plan is annexed here thereto

3.2.8 Revenue Enhancement

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

Revenue enhancement plan should be implemented expeditiously - commence with the process of reducing the salary bill, and lodge claim retrospectively with Citizens that have been receiving services from the City but were

never billed to date. This should be preceded by a comprehensive diagnosis of the state of the municipal finance to inform our “Clean Audit 2014” initiative and the revenue enhancement plan.

3.2.9 Mainstreaming of Poverty Reduction

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

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

3.2.10 Youth and Gender development

As discussed in the analysis MMM population is fairly young and is mostly female, it is important that development objectives and strategies of the municipality pursued through its projects reflect the bias towards Youth Development and empowerment.

Young people and children between the ages 0 -14 are the most in MMM thus properly the municipality to enhance its efforts on early childhood development, youth programmes and projects aimed at supporting women development

In 2004, the Mangaung Metro Municipality entered into a twinning agreement with the City of Ghent. As part of this partnership the Mangaung Metro Municipality has three Youth Centres, namely:

- Outdoor Youth Centre
- Heidedal Youth Centre
- Botshabelo Youth Centre

The purpose of these youth centres is to have a one stop youth service centre for young people of Mangaung. These youth centres are built around three activity pillars, namely:

- Education and Training
- Sports and Leisure
- Information, advice and support

These youth centres are fully fledged with games and other educational equipment to ensure that young people of Mangaung can go there for information, sports and fun games.

The Mangaung Youth Centres had Computer Classes running at all centres until around 2009/2010 when the centres experienced problems with the computer which are not working and of no use. The Mangaung Youth Centres hereby need more computers to continue with computer classes at all the centre (10 computers per centre). At Outdoor Youth Centre we have a limited space for programmes taking place as there are drama, dance and poetry sessions taking place. An extra building or temporary structure is needed.

At Thaba-Nchu there is a challenge of structure for a youth centre as there are no municipal buildings. Youth Unit only has a office and no youth centre. However, there is a need for a Youth Centre for young people of Thaba-Nchu.

3.2 11 Spatial Planning

The challenge our country sits with including the Mangaung Metropolitan is the skewed spatial patterns that were designed under the apartheid regime, The MMM should in its attempt to develop its communities deal with this matter of skewed spatial patterns that exist, in line with this challenge sits the problem of pockets of poverty in most Mangaung townships which limits economic activity and are far from economic opportunities..

Poor people particularly black travel far to access services, economic and employment centres, this not only hampers deeply on the already strained resources of these people but also represent a single most difficult challenge of defeating poverty and unemployment.

The spatial development framework of the municipality must embrace the concept of integrated human settlements; its intention should embrace environmental management and assist communities to access economic activities

3.3. DEVELOPMENT CHALLENGES AND PRIORITIES

The city has facilitated a series of public engagement and meetings with critical stakeholders to solicit input on the IDP so that the reviewed IDP for 2013/2014 financial year would be developed. These engagements and meetings with stakeholders assumed public hearings, a one day self assessment workshop with councillors and a Mayoral lekgotla formats. A self assessment dialogue sessions were convened on 30 October 2012 primarily to review progress attained during the course of the financial year (2012/2013), tease-out what has been achieved in the 1st quarter ending 30 September 2012, presented the draft Growth and Development Strategy for the City and tease-out challenges and opportunities to be dealt with in the medium to long-term. Furthermore, the sessions were to concretise the vision, for Mangaung Metropolitan Municipality highlighting the development priorities and strategies that will frame the subsequent revision of IDP for 2013/2014 and MTREF for 2013/14 – 2015/2016 period.

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

A report on the proceedings of the self assessment dialogue sessions indicate the challenges confronting the municipality, development priorities and corresponding opportunities that should be borne in mind in the development of the reviewed IDP 2013/2014 and MTREF for 2013/14 – 2015/2016 period.. A tabular representation of these challenges, development priorities and corresponding opportunities is hereto attached.

Table 1.1: an overview of challenges, development priorities and opportunities

Key Focus Area	Challenges	Priorities	Opportunities	Threats
Municipal Transformation and Institutional Development	Ineffective implementation of decentralisation	<ul style="list-style-type: none"> Development of a City Growth and Development Strategy (GDS); 	Growth and Development Strategy (GDS);	Lack of consensus and shared vision of a future development trajectories of the City
Municipal Transformation and Institutional Development (contd)	Having an established and operational Metro Police Department	The municipality being afforded a Metropolitan municipality status and establishment of critical departments such as Metro Police, Ambulance Services, etc in the medium to long term	<ul style="list-style-type: none"> Metro Police, Ambulance Services, etc. in the medium to long term 	Demands on ambulance service may exceed what Metro can offer / deliver resulting in community complaints
	Developing a harmonious and cordial relationship with organised labour	Ensure an effective and operational LLF a	Effective local labour forum	Increase in industrial action
Service Delivery	Housing backlogs and incomplete housing projects;	<ul style="list-style-type: none"> Building of mixed housing (BNG, Gap Market and Bonded Houses); Attainment of Level 2 accreditation for Housing Delivery; 	<ul style="list-style-type: none"> BNG, Gap Market and Bonded Houses); Level 2 accreditation for Housing Delivery; 	Land invasion, mushrooming of informal settlement, urban sprawl

Key Focus Area	Challenges	Priorities	Opportunities	Threats
	Illegal settlements and land invasions in areas/lands planned for different development other than residential;	Accelerating development of seven (7) land parcels ; Fostering of collaboration across the department of the City to deal with varied land development challenges	Accelerating development of seven (7) land parcels ; Interdepartmental relations	
	Development of the disaster management centre	implementation of the concept paper on disaster management and establishing and resourcing the unit	disaster management unit	Disaster Management Centre not properly resourced will not be able to deliver in terms of the Disaster Management Act
	Ineffective service delivery – refuse and waste collection and ensuring reliable water supply	Implementation of Integrated Waste Management Plan and purchasing of compaction trucks for waster removal.	Alternative forms of acquisition of assets (vehicles) can be explored / implemented Regular water removal. Promotion of green environment. Regular and reliable water supply	Polluted environment due to non collection of waste. Unreliable water supply due to demand exceeding the supply.

Key Focus Area	Challenges	Priorities	Opportunities	Threats
	<ul style="list-style-type: none"> Ageing service delivery infrastructure (including electricity and water line losses) and utilities (fleet); 	<ul style="list-style-type: none"> Implementation of the recommendation of the bulk water reconciliation study for the greater Mangaung. Implementation of Water Conservation and Demand management Programmes. Implementation of Refurbishment and Rehabilitation programmes 	Reduction and saving of water as a scarce commodity.	Water losses becoming unacceptably high and water becoming unaffordable to consumers
	Shortage of personnel in critical division – infrastructure departments, supply chain, etc;	Policy position required on prioritizing vacancies – not all posts can have the same “weight” for example a Fire fighter compared to a Cleaner		

Key Focus Area	Challenges	Priorities	Opportunities	Threats
	Moving the zoo to Kwaggafontein to ensure that the City is not cruel to animals	Movement of the Zoo to Kwaggafonteing is a possible plan to address problems identified irt to safety, health of kept animals	Zoo to Kwaggafonteing is a possible plan to address problems identified irt to safety, health of kept animals	
Local Economic Development	<ul style="list-style-type: none"> Provision of land to accommodate emerging township small farmers 	<ul style="list-style-type: none"> Providing commonages in partnership with the Department of Agriculture to accommodate farming activity and grazing of animals 	<ul style="list-style-type: none"> Providing commonages in partnership with the Department of Agriculture to accommodate farming activity and grazing of animals 	<ul style="list-style-type: none"> Availability of land
	Ineffective revenue collection hence the reliance on Intergovernmental Transfers(including conditional grants);	<p>Implementation of Revenue Enhancement Strategy</p> <p>Revenue protection and prudent cash flow management</p> <p>Proper management and accounting of municipal infrastructural assets</p>	Implementation of new valuation roll and data purification	Non-payment for municipal services

Key Focus Area	Challenges	Priorities	Opportunities	Threats
	Shortage of personnel in critical division – asset management, debt collection , supply chain, etc;	Filling of vacant positions in asset management, debt collection, demand management, acquisition and compliance	Experienced and qualified staff	Staff turn-over

Table 12. IDP Alignment

IDP Alignment – Government Targets 2014

National Targets 2014	Metropolitan IDP Response
Reduce unemployment and poverty by half	<p>Poverty eradication, rural and economic development and job creation:</p> <ul style="list-style-type: none"> • Economic development • Jobs creation • Rural development • Poverty reduction
Grow the economy and balance increased social spending with higher public spending on economic infrastructure and services	<p>Poverty eradication, rural and economic development and job creation:</p> <ul style="list-style-type: none"> • Economic development • Jobs creation • Rural development • Poverty reduction
Ensure integrated sustainable human settlements and resilient and vibrant municipal economies are at the centre of governments objectives	<p>Human Settlement:</p> <ul style="list-style-type: none"> • Address housing backlog • Provide housing opportunities • Upgrade informal settlements • Acquire land to promote sustainable human settlements (public and private)
Promote gender equality and empower women	Promote equity in the workplace
Good Governance	<p>Financial Sustainability:</p> <ul style="list-style-type: none"> • Improve customer satisfaction • Prudent fiscal management • Revenue Enhancement • Develop an effective asset management

	<p>programme</p> <ul style="list-style-type: none"> • Reduction of overtime in compliance to legislation <p>Good Governance</p> <ul style="list-style-type: none"> • Provide strategic leadership and planning with well-defined targets aligned to the budget • Strengthen performance management system • Reliable performance, operational and financial information, • Fraud, corruption and maladministration prevention
--	---

Table 13 IDP Alignment – NSDP

National Spatial Development Perspective (Principles)	Metropolitan IDP Response
<p>Constitutional obligation to provide basic services to all citizens</p>	<p>Eradication of bucket system and VIP toilets, improve and maintain infrastructure (Service Excellence):</p> <ul style="list-style-type: none"> • Address roads conditions • Eradicate water backlog • Eradication of buck system and VIP toilets • Accelerate waste removal • City Rejuvenation • Address electricity backlog <p>Human Settlement:</p> <ul style="list-style-type: none"> • Address housing backlog • Provide housing opportunities • Upgrade informal settlements • Acquire land to promote sustainable human settlements (public and private)
<p>Rapid economic growth that is sustained and inclusive</p> <p>FOCUS ON PEOPLE NOT PLACES</p>	<p>Poverty eradication, rural and economic development and job creation:</p> <ul style="list-style-type: none"> • Economic development

<p>1. Places with high levels of poverty and development potential should include fixed capital investment beyond basic services to exploit the potential of these places</p> <p>2. Places with low development potential government spending should focus on social transfers, human resource development and labour market intelligence which would enable people to become more mobile and migrate to places with sustainable employment</p>	<ul style="list-style-type: none"> • Jobs creation • Rural Development • Poverty Reduction
---	---

Table 14 IDP Alignment - LGTAS (10 Point Plan)

LGTAS (10 Point Plan)	Metropolitan IDP Response
<p>The provision of household infrastructure and services:</p> <ul style="list-style-type: none"> - All households to have access to at least clean piped water 200m from household - All households to have access to at least ventilated pit latrine on site - All households to be connected to national electricity grid - All households to have access to at least once-a-week refuse removal services - All existing informal settlements to be formalized with land-use plans for economic and social facilities and with provision of permanent basic services 	<p>Human Settlement:</p> <ul style="list-style-type: none"> • Address housing backlog • Provide housing opportunities • Upgrade informal settlements • Acquire land to promote sustainable human settlements (public and private) <p>Eradication of bucket system, VIP toilet, etc</p> <ul style="list-style-type: none"> • Address roads conditions • Eradicate water backlog • Eradication of bucket system and VIP toilets • Accelerate waste removal • City Rejuvenation • Address electricity backlog
<p>Local economic development</p>	<p>Poverty eradication, rural and economic development and job creation:</p>

	<ul style="list-style-type: none"> • Economic development • Jobs creation • Rural Development • Poverty Reduction
<p>The creation of liveable, integrated and inclusive cities, towns and rural areas</p>	<p>Human Settlement:</p> <ul style="list-style-type: none"> • Address housing backlog • Provide housing opportunities • Upgrade informal settlements • Acquire land to promote sustainable human settlements (public and private) <p>Spatial Development and the Built Environment</p> <ul style="list-style-type: none"> • Spatial integration
<ol style="list-style-type: none"> 1. Build clean, effective, efficient, responsive and accountable local government 2. Improve performance and professionalism in municipalities 	<p>Good Governance</p> <ul style="list-style-type: none"> • Provide strategic leadership and planning with well-defined targets aligned to the budget • Strengthen performance management system • Reliable performance, operational and financial information, • Fraud, corruption and maladministration prevention
<p>Community empowerment and distribution</p>	<p>Good Governance:</p> <ul style="list-style-type: none"> • Strengthen community involvement to participate in the affairs of the municipality and influence resource allocation

Table 15 IDP Alignment – 12 Outcomes

Outcome	Metropolitan IDP Response
Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life	
Output 1: Accelerated delivery of housing opportunities	Human Settlement: <ul style="list-style-type: none"> • Address housing backlog • Provide housing opportunities • Upgrade informal settlements • Acquire land to promote sustainable human settlements (public and private)
Output 2: Improve access to basic services	Eradication of bucket system, VIP toilet, etc <ul style="list-style-type: none"> • Address roads conditions • Eradicate water backlog • Eradication of bucket system and VIP toilets • Accelerate waste removal • City Rejuvenation • Address electricity backlog
Output 3: Mobilisation of well located public land for low income and affordable housing	Spatial Development and the Built Environment <ul style="list-style-type: none"> • Spatial integration Human Settlement: <ul style="list-style-type: none"> • Provide housing opportunities • Acquire land to promote sustainable human settlements (public and private)
Output 4: Improved property market	
Outcome 9: A responsive, accountable, effective and efficient local government system	
Output 1: Improving access to basic services	Eradication of bucket system, VIP toilet, etc <ul style="list-style-type: none"> • Address roads conditions

	<ul style="list-style-type: none"> • Eradicate water backlog • Eradication of bucket system and VIP toilets • Accelerate waste removal • City Rejuvenation • Address electricity backlog
Output 2: Implementation of the Community Work Programme	<p>Poverty eradication, rural and economic development and job creation:</p> <ul style="list-style-type: none"> • Economic development • Jobs creation • Rural Development • Poverty Reduction
Output 3: Single window of coordination	Internal controls, reporting systems and processes in place
Output 4: Administrative and financial capability	<p>Financial sustainability</p> <ul style="list-style-type: none"> • Improve customer satisfaction • Prudent fiscal management • Revenue Enhancement • Develop an effective asset management programme • Reduction of overtime in compliance to legislation <p>Good Governance</p> <ul style="list-style-type: none"> • Provide strategic leadership and planning with well-defined targets aligned to the budget • Strengthen performance management system • Reliable performance, operational and financial information, • Fraud, corruption and maladministration prevention
Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	
	Environmental Management and Climate change

	<ul style="list-style-type: none"> • Environmental sustainability • Increase the environmental literacy level of stakeholders • Reduce the major sources of greenhouse gas emissions and catalyzing the large-scale supply of clean energy • Energy saving
--	--

Table 16 IDP Alignment - National Development Plan (Vision 2030)

IDP Alignment - National Development Plan (Vision 2030)	Metropolitan IDP Response
<p>Expand infrastructure</p>	<p>Public transport</p> <ul style="list-style-type: none"> • To improve public transport system and services • Improve transport service delivery by grouping transport functions into a single, well-managed and focused institutional structure <p>Eradication of bucket system, VIP toilet, etc</p> <ul style="list-style-type: none"> • Address roads conditions • Eradicate water backlog • Eradication of bucket system and VIP toilets • Accelerate waste removal • City Rejuvenation • Address electricity backlog
<p>Create 11 million jobs by 2030:</p> <ul style="list-style-type: none"> • Expand the public works programme 	<p>Poverty eradication, rural and economic development and job creation:</p> <ul style="list-style-type: none"> • Economic development • Jobs creation • Rural Development

IDP Alignment - National Development Plan (Vision 2030)	Metropolitan IDP Response
	<ul style="list-style-type: none"> Poverty Reduction
<p>Transition to a low-carbon economy:</p> <ul style="list-style-type: none"> Speed up and expand renewable energy, waste recycling, ensure buildings meet energy efficient standards Set a target of 5 m solar water heaters by 2029 	<p>Environmental Management and Climate change</p> <ul style="list-style-type: none"> Environmental sustainability Increase the environmental literacy level of stakeholders Reduce the major sources of greenhouse gas emissions and catalyzing the large-scale supply of clean energy Energy saving
<p>Transform urban and rural spaces:</p> <ul style="list-style-type: none"> Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs Fix the gap in the housing market by combining what banks have to offer with subsidies and employer housing schemes 	<p>Human Settlement:</p> <ul style="list-style-type: none"> Address housing backlog Provide housing opportunities Upgrade informal settlements Acquire land to promote sustainable human settlements (public and private) <p>Public transport</p> <ul style="list-style-type: none"> To improve public transport system and services Improve transport service delivery by grouping transport functions into a single, well-managed and focused institutional structure
<p>Provide quality healthcare:</p>	
<p>Build a capable state:</p> <ul style="list-style-type: none"> Fix the relationships between political parties and government officials Improve relations between National, Provincial and Local Government 	

IDP Alignment - National Development Plan (Vision 2030)	Metropolitan IDP Response
Fight corruption: <ul style="list-style-type: none"> • Make it illegal for civil servants to run or benefit directly from certain types of business activities 	<ul style="list-style-type: none"> • Good Governance
Transformation and unity: <ul style="list-style-type: none"> • Employment equity and other redress measures should continue and be made more effective 	<ul style="list-style-type: none"> • Poverty eradication, rural and economic development and job creation

Table 17 Free State Growth and Development Strategy

FSGDS	Metropolitan IDP Response
Inclusive economic growth and sustainable job creation	Poverty eradication, rural and economic development and job creation: <ul style="list-style-type: none"> • Economic development • Jobs creation • Rural Development • Poverty Reduction Spatial development and the built environment <ul style="list-style-type: none"> • Spatial integration
Improved quality of life	Eradication of bucket system, VIP toilet, etc <ul style="list-style-type: none"> • Address roads conditions • Eradicate water backlog • Eradication of bucket system and VIP toilets • Accelerate waste removal • City Rejuvenation • Address electricity backlog Human Settlement: <ul style="list-style-type: none"> • Address housing backlog

FSGDS	Metropolitan IDP Response
	<ul style="list-style-type: none"> • Provide housing opportunities • Upgrade informal settlements • Acquire land to promote sustainable human settlements (public and private) <p>Public transport</p> <ul style="list-style-type: none"> • To improve public transport system and services • Improve transport service delivery by grouping transport functions into a single, well-managed and focused institutional structure
Sustainable rural development	<p>Poverty eradication, rural and economic development and job creation:</p> <ul style="list-style-type: none"> • Economic development • Jobs creation • Rural Development • Poverty Reduction <p>Environmental Management and Climate change</p> <ul style="list-style-type: none"> • Environmental sustainability • Increase the environmental literacy level of stakeholders • Reduce the major sources of greenhouse gas emissions and catalyzing the large-scale supply of clean energy • Energy saving
Build social cohesion	Social and community services

FSGDS	Metropolitan IDP Response
<p>Good Governance</p>	<p>Financial sustainability</p> <ul style="list-style-type: none"> • Improve customer satisfaction • Prudent fiscal management • Revenue Enhancement • Develop an effective asset management programme • Reduction of overtime in compliance to legislation

3.4. Key developmental consideration

Key consideration to inform and influence the developmental agenda in the municipality in the medium to long term includes:

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

4. PART C: PROGRAMMES AND PROJECTS

CHAPTER 4: PROJECTS

4.1. Introduction

The Mangaung Metropolitan Municipality has identified eight key development priorities for the next five years.

These include:

1. Poverty eradication, rural and economic development and job creation
2. Financial sustainability (e.g. revenue enhancement, clean audit)
3. Spatial development and the built environment
4. Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security
5. Human settlement
6. Public transport
7. Environmental Management and Climate change
8. Social and community services

We also placed “Good Governance” is one of the overarching development agenda for the Council.

4.2. Programme and projects

4.2.1. Poverty eradication, rural and economic development and job creation

4.2.1.1. Situation analysis

The link between poverty, economic development and job creation is pervasive. As is the case with the rest of the country and the Free State Province especially, Mangaung Metropolitan Municipality is equally affected by these problems. It has been indicated above that while the economy of Mangaung continues to experience a positive growth with modest increase in job creation, the economic growth is not sufficient to seriously dent the plight of joblessness and thus accelerating the alleviation of poverty.

The City of Mangaung is fully cognisant of the fact that economic growth has many spin-offs. In addition to reducing the scourge of poverty through increased employment prospects, economically empowered individuals would become less of a burden on the state for basic services such as shelter, electricity and water. Furthermore, economic empowerment provides a great sense of dignity amongst the poor, and has the potential to reduce crime levels thereby promoting social cohesion.

The City of Mangaung has identified Rural Development as the number one strategy to ensure food security, fight poverty, create jobs and rejuvenate the economies in these areas. In line with the national Comprehensive Rural Development Programme, we will take advantage of the available natural resources like land, water, tree plantations and agriculture to develop a Mangaung Metro Rural Development Implementation Plan.

4.2.1.2. Development objective

The objective is to grow the economy of Mangaung in order to address high levels of unemployment and ultimately eradicate poverty in our municipal area and facilitate rural development.

4.2.1.3. Strategies

The key strategies are:

KPA									
Poverty reduction, job creation, rural and economic development									
Objective	Strategy	KPI	Target						Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	
Sustainable Economic development	Support SMME development	Number of viable and sustainable SMMEs	100 new SMMEs	Formulate and adopt an SMME policy framework	25 new SMMEs	25 new SMMEs	25 new SMMEs	25 new SMMEs	SMME Development
	Rejuvenation of the CBDs within the municipality	Number of CBDs rejuvenated	3 CBDs (i.e. BFN, Bots and TN) rejuvenated	Compile rejuvenation plans	30% Implementation of CBDs rejuvenation master plans	50% Implementation of CBDs rejuvenation master plans	10% implementation	10% implementation	CBD Rejuvenation
	To enhance local and international tourism	Redeveloped Naval Hill A vibrant and viable regional recreational	A vibrant and viable regional recreational facility	30% implementation of Naval Hill Redevelopment	75% implementation of Naval Hill Redevelopment	Complete implementation of Naval Hill Redevelopment	Monitoring if implementation	Review	Redevelopment of Naval Hill

KPA		Poverty reduction, job creation, rural and economic development							
Objective	Strategy	KPI	Target						Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	
		facility		nt Master Plan	nt Master Plan	nt Master Plan			
	Marketing the municipality as premier destination for investment and tourism	Effective marketing strategy and instrument	25% increase in investment and tourism	Complete and implement marketing strategy	Implementati on of the marketing strategy	Implementati on of the marketing strategy	Impleme ntation of the marketin g strategy	Impleme ntation of the marketin g strategy	Implementation of marketing strategy
	Incentives for property and business development	Shorten turnaround times for development applications and minimise bureaucratic requirements	All applications processed within 30 days	Implementati on investment strategy	Implementati on investment strategy	All applications processed within 45 days	All applicati ons processe d within 35 days	All applicati ons processe d within 30 days	Land development
Jobs creation		Total number of jobs generated by the	10 000	1 200	1 500	1 800	2500	3000	National Housing Program

KPA		Poverty reduction, job creation, rural and economic development								
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target			
		investment, both direct and induced, formal, informal and self-employed	17 120	2539	2920	3358	4000	4303	Capital infrastructure projects and EPWP learnership programme	
		Number of women (and comparable pay) and disadvantaged groups employed	1 000	150	200	250	200	200	National Housing Programmes	
	Create jobs using the Expanded Public Works Programme	Number of youth, people with disabilities and women	3 000	445	512	588	650	805	Capital infrastructure projects and EPWP learnership programme	
	Skills upgrading, training	Number of people trained	2 000	250	300	380	570	500	National Housing Programmes and SETAs	

KPA	Poverty reduction, job creation, rural and economic development								
Objective	Strategy	KPI	Target						Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	
	provided								
Rural development	Food security	established food gardens	250	5	70	80	95	250	Food security
	Poverty alleviation	Broilers established	40	0	10	10	10	10	Poverty Alleviation
		Egg layers	14	0	5	3	3	3	
		piggeries	12	0	3	3	3	3	
	Building and repairs of	Number of Kraals and Drinking Facilities	40	0	10	10	10	10	Infrastructure Development

KPA	Poverty reduction, job creation, rural and economic development								
Objective	Strategy	KPI	Target						Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	
	facilities	upgraded and built							
	Skills development	No of programmes aimed at skills development and transfer rolled out	50	10	10	10	10	10	Skills development
	Develop bylaws	Developed by laws	2	0	2	0	0	0	Good Governance
	Establishment of a Pound	Pound constructed and managed by SLA	1	0	1	0	0	0	Good Governance
	Cooperatives and small enterprise support	No of registered and supported cooperatives	150	30	30	30	30	30	Cooperatives and small enterprise support

4.2.2. Financial sustainability

4.2.2.1. Situational analysis

Even though Marga Mangung Metropolitan Municipality is faced with challenges in revenue and asset management, the municipality managed to improve audit outcomes from disclaimed audit opinion to qualification in the 2011-12 financial year.

The municipality's credit rating is stable and indicates the ability to meet its financial obligations in accordance with the terms of those obligations.

There is improvement in cash flow management and repayment of unspent conditional grants.

Revenue Enhancement Strategy focus for 2013-14 will be on the following:

- Illegal connections
- Replacement of faulty meters
- Collection of arrears

4.2.2.2. Development objective

The overarching objective of the municipality with regard to financial sustainability is to increase enhance the billing system in order to improve revenue collection. Adequate financial control cannot be overemphasized.

4.2.2.3. Strategies

The key strategies are:

KPA		Financial sustainability							
Objective	Strategy	KPI	Target					2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target		
Improve customer satisfaction	Improve billing system	Number of customers receiving accurate bills	All customers receive accurate bills	Reduce the interim meter readings by 60%	Reduce the interim meter readings to 30%	Reduce the interim meter readings to 25%	Reduce the interim meter readings to 20%	Reduce the interim meter readings to 10%	Billing programme Replacement of faulty meters Outsourced meter reading services Pilot Automated Meter Reading systems and conduct feasibility study
				80% of consumer accounts are issued to correct addresses	90% of consumer accounts are issued to correct addresses	95% of consumer accounts are issued to correct addresses	100% of consumer accounts are issued to correct addresses	100% of consumer accounts are issued to correct addresses	
Improve revenue collection	Improve revenue collection	Collection rate to be improved from 90%	98% collection	93%	96%	97%	98%	98%	Payment awareness campaigns Full implementation of credit control and debt collection policy Write off of irrecoverable debt Revamp and brand the rates hall Provide for additional pay points in strategic locations
				95%	90%	95%	95%	95%	
Prudent fiscal	Quality and	% operation and capital expenditures against the	95%	90%	95%	95%	95%	95%	Implementation of procurement

KPA		Financial sustainability								
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target			
management	frequent financial reporting	budget (from 80%)							planning Development of procedure manuals for SCM	
	Implement clean audit initiatives	Development, implementation and monitoring of Audit Action Plan to address issues raised by the Auditors	Financially Unqualified audit report	Qualified audit report	Financially Unqualified audit report	Financially Unqualified audit report	Clean Audit Report	Clean Audit Report	Clean audit programme Review Internal Control Procedures GRAP compliant FS and timeous submission	
	To ensure procurement processes which complies fully with the SCM policy	All risk of awarding tenders to employees of state is eliminated Reduce irregular expenditure from 100% of 2011 incurred irregular expenditure	100% compliance 0% Irregular Expenditure	90% 80% reduction in irregular expenditure	95% 0%	100% compliance 0%	100% compliance 0%	100% compliance 0%	Implementation of SCM Policy Development of internal controls and procedure manuals Submission of quarterly reports to Council	
	Cost Coverage (NKPI)	Month(s) Coverage	> 3 months	>0.12 Month	> 2 months	> 2.5 months	> 3 months	> 3 months	N/A	
	Develop and review out-dated policies in	Approval of Policies by Council	Compliance with legislation	Development of all the budget related policies and by-laws	Annual review of all the budget related policies and	Annual review of all the budget related policies and by-laws	Annual review of all the budget related policies and by-laws	Annual review of all the budget related policies and by-laws	Development and review of policies.	

KPA		Financial sustainability							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
	the directorate				by-laws				
Strengthen internal control	Develop and review internal controls in finance directorate	Implementation of effective internal control measures Build human resource capacity	Effective internal controls Efficient work force	Develop control and document internal controls Audit of finance skills base and proper placement of staff	Review and implementation of the internal controls Continuous training	Review and implementation of the internal controls Continuous training	Review and implementation of the internal controls Continuous training	Review and implementation of the internal controls Continuous training	Review and implementation of various financial internal controls procedures Continuous training
Revenue Enhancement	Collect all collectable revenue and Leverage alternative sources of funding	Amount of externally sourced funds Increasing revenue base by accounting for unaccounted services	R 850 million	R 50 million	R 100 million	R 500 million	R 150 million	R 50 million	Business tax investigations Long term loans Issuing of Municipal Bound Water loss reduction programs
	Identification of additional revenue streams	Development and implementation of revenue enhancement strategies	Implementation of the long term revenue enhancement strategies	Implementation of the short term revenue enhancement strategies	Implementation of the medium to long term revenue enhancement strategies	Implementation of the long term revenue enhancement strategies	Implementation Revenue protection strategies	Implementation Revenue protection strategies	Revenue enhancement strategy
	Review of revenue agreement	Review of lease agreements on municipal owned assets	90% Increase in rental	10% increase in rental income	30% increase in rental income	50% increase in rental income	5% increase in rental income	5% increase in rental income	Increase in rental income

KPA		Financial sustainability							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
	s		income						
	Recovery/ collection of Rental Income	Review of lease agreements on municipal owned assets	95% collection of rental income	22%	50%	75%	95%	95%	Payment awareness campaigns Full implementation of credit control and debt collection policy
Revenue Enhancement	Develop new valuation roll based on the site and any improvements made	Valuation roll compiled and revisions made annually	Updated valuation roll	Implementation of supplementary valuation roll in order to incorporate new developments in the existing valuation roll	Implementation of new valuation roll on the 01 July	Implementation of supplementary valuation roll in order to incorporate new developments in the existing valuation roll	Implementation of supplementary valuation roll in order to incorporate new developments in the existing valuation roll	Implementation of supplementary valuation roll and updating of general valuation roll	Development and updating of valuation roll
Develop an effective asset management programme	Develop a Fixed Asset Register which records all municipal Assets	Fixed Asset Register is compiled and updated monthly	All movable and immovable assets recorded as prescribed by the applicable accounting standards	Immovable and Movable assets - 100% compliance with applicable accounting standards	100% compliance with applicable accounting standards	100% compliance with applicable accounting standards	100% compliance with applicable accounting standards	100% compliance with applicable accounting standards	Clean audit programme; Implementation of Audit Action plan Fixed Asset Register program
	Develop an Asset Management	Asset Management procedure is compiled in line with legislation and council	Development, implementation	Development and implementation	Annual review of Asset Management	Annual review of Asset Management Policy and	Annual review of Asset Management	Annual review of Asset Management	Review of policy and procedure manual

KPA		Financial sustainability								
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target			
	ent Policy and Procedure Manual to cover the acquisition, maintenance and disposal of assets	policy	on and review of an asset management procedure manual		Policy and procedure manual	procedure manual	Policy and procedure manual	Policy and procedure manual		
	Periodic physical asset counts and impairment tests	Report on the annual asset count submitted to council	Complete asset count performed every semester	At least one complete count of all movable and immovable assets Ad hoc asset counts of selected locations	At least one complete count of all movable and immovable assets Ad hoc asset counts of selected locations	Complete count of all movable and immovable assets - mid-year and at year-end.	Complete count of all movable and immovable assets - mid-year and at year-end.	Complete count of all movable and immovable assets - mid-year and at year-end.	Conducting assets count	
	Review the Sale of Business Agreement (SOB) between the	Signed and council endorsed Sale of Business Agreement	100% implementation of SOB	100% implementation of SOB	100% implementation of SOB	100% implementation of SOB	100% implementation of SOB	100% implementation of SOB	Effective monitoring and ensuring shareholder value	

KPA		Financial sustainability							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
	municipality and its entity (Centlec)								
Prudent fiscal management	To ensure procurement processes which complies fully with the SCM policy	All risk of awarding tenders to employees of state is eliminated	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	
		Contracting in accordance to SCM policy	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	
		Metering: a) Correct meter-reading uploaded	98% correct meter-reading upload	98%	98% correct meter-reading upload	98% correct meter-reading upload	98% correct meter-reading upload	98% correct meter-reading upload	
		Helpdesk: Clearing of complains	90% Clearing of Customer Complaints	90%	90% Clearing of Customer Complaints	95% Clearing of Customer Complaints	98% Clearing of Customer Complaints	100% Clearing of Customer Complaints	
		Data Purification on all accounts to ensure correctness, existence, accuracy, which will ensure affective service delivery patterns and objectives	Correct Data information: a) Engagement b) Scope in exercise c) Preliminary	50%	Correct Data information: a) Engagement b) Scope in exercise c) Preliminary Review	Correct Data information: a) Engagement b) Scope in exercise c) Preliminary Review	Correct Data information: a) Engagement b) Scope in exercise c) Preliminary Review	Correct Data information: a) Engagement b) Scope in exercise c) Preliminary Review	

KPA		Financial sustainability							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
			Review						
		Implementation and Monitoring of Vending system	100% Reconcile Vendors Purchases & Sales	100%	100% Reconcile Vendors Purchases & Sales	100% Reconcile Vendors Purchases & Sales	100% Reconcile Vendors Purchases & Sales	100% Reconcile Vendors Purchases & Sales	

4.2.3. Spatial development and the built environment

4.2.3.1. Situation analysis

Best efforts notwithstanding, the Mangaung Local Municipality has been wholly successful in addressing the apartheid legacy of spatial planning and built environment. Communities are not yet fully integrated. Many communities, especially poor communities continue to reside far from places of work, shopping and entertainment. Many informal settlements continue to mushroom, once again very far from essential services. Moreover, township communities continue to be characterised by poor levels of services, especially infrastructure services such as roads, stormwater and sanitation.

For the above reasons, the Metropolitan Municipality has placed a high priority on addressing the disintegration in development planning and ensuring habitable built environment.

4.2.3.2. Development objectives

The key objective is to address the acute problem of housing backlog whilst simultaneously ensuring spatial integration.

4.2.3.3. Strategies

The key strategies include:

KPA		Spatial Development and the Built Environment								
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target			
Functional N8 spatial development	Development of the Bloemfontein N8 anchor project	Implementation of a functional Air port development node	Functional economic and residential node at the airport node	Complete conceptual layout and engineering designs	service reticulation	Construction of the node	Construction of the node	Construction and operationalization of the node	N8 Development: Bloemfontein sector	
		Implementation of the Botshabelo/Thaba Nchu economic node	Functional economic node	Complete conceptual, layout and engineering designs	service reticulation	Construction of the node	Construction of the node	Construction of the node and operationalization of the node	Botshabelo / Thaba Nchu node	
Establish Accountable and proactive management of change in land use and to development patterns	Land Use Planning applications fast tracked	number of land use applications approved by council	360	48	55	60	80	117	LAND USE CONTROL	
	Management of traffic assessments	Traffic Impact Studies Evaluated	100%	100%	100%	100%	100%	100%	Processing applications	
	Management of land use	Number of land use transgressions	4000	600	750	800	850	1000	LAND USE	

KPA	Spatial Development and the Built Environment									
Objective	Strategy	KPI	Target						Programme/Project	
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target		
	transgressions	prosecuted								CONTROL
	Management of the built environment	% of building plans processed within prescribed timeframes	All building plans to be approved within prescribed timeframes	100%	100%	100%	100%	100%	100%	LAND USE CONTROL
Establishment of Corporate Geographic Information System (GIS)	Comprehensive Spatial Database for Individual Departmental Functions	Available Database	100 % Comprehensive Corporate GIS Database	100 % Available Database	Maintenance	Maintenance	Maintenance	Maintenance	Maintenance	Spatial Datasets Acquisition Programme
	Capacity Building in the use of Spatial Information	Informed officials on the usage of spatial information	100% of users trained	10%	20%	20%	20%	20%	30%	GIS Usage training

4.2.4. Eradication of bucket system, VIP toilets in Bots, Mangaung and TN, focus on the basics, building solar farming, power plant feasibility study, safety & security

4.2.4.1. Situational analysis

Access to basic services such as water, sanitation, electricity and storm-water is very high. Access to water is at 90% average. However, huge backlogs are still being experienced, especially in informal settlements. This is fuelled largely by migration by people from rural areas of the Municipality, neighbouring municipalities and Lesotho.

The status quo has placed enormous pressure on existing services while widen the gulf of unmet critical services such as shelter, water, electricity and sanitation. As a result, most informal settlements and the former Bantustan townships of Botshabelo and Thaba Nchu face severe backlog of sanitation. Most residents in these areas still rely on VIP toilets. The humiliating bucket system can still be found in some townships. This Council resolves to address this problem in totality by the end of its term.

4.2.4.2. Development objective

The objective of this goal is to improve sanitation service in Mangaung by ensuring that the bucket system and VIP toilets are eradicated. Furthermore, the Council aims to address the question of access to energy by exploring all energy alternatives including solar energy.

4.2.4.3. Strategies

The key strategies are:

KPA		Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
Address roads conditions and road backlogs	Upgrade gravel roads to a Paved surface road	Km of gravel roads tarred	82 km	11 km	11 km	20 km	20 km	20km	Upgrading of Roads in Mangaung
	Resurfaced roads	SQm of roads resurfaced	700000 SQm	140000 SQm	140000 SQm	140000 SQm	140000 SQm	140000 SQm	Resealing and rehabilitation of roads in Mangaung
	Install / refurbishment of storm-water drainage	Storm-water drainage installed	150 km	11 km	30 km	60 km	24 km	25 km	Upgrading of Storm -water canal and culverts in Mangaung
	To ensure that all households on formal erven will have access to a properly drained Paved Surface road.	Number of stands with accesses to a properly drained Paved surface road.	4,600 Stands	700 Stands	1,300 Stands	1,300 Stands	1,300 Stands	1,300 Stands	Upgrading of Roads and Storm-water programme in Mangaung
Eradicate water backlog	Formal domestic customers receiving water services	% of formal erven with access to functioning basic water supply	100%	67.12%	71.85%	79.03%	88.38%	96.14%	Provision of Basic Water and Sanitation Programme

KPA		Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security									
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project		
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target					
	To ensure that all households on formal erven will have access to a properly drained all weather street.	% of population with accesses to a properly drained all weather streets.	94%	90.80%	91%	92.50%	93%	94%	Upgrading of Roads and Storm-water programme in Mangaung		
	Backlog of consumer units provided with a basic level of potable water above RDP standards	Number of consumer units provided with a basic level of potable water above RDP standards	174 161 consumer units provided with a basic level of potable water above RDP standards	163 263 households with access to basic level of potable water above RDP standard	166 555 households with access to basic level of potable water above RDP standard	169 887 households with access to basic level of potable water above RDP standard	172 281 households with access to basic level of potable water above RDP standard	174 161 households with access to basic level of potable water above RDP standard	Provision of Basic Water and Sanitation Programme		
	Consumer units provided with access to	Number of consumer units	All Indigent households to	All indigent households	All indigent households	All indigent households	All indigent households have	All indigent households			

Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security									
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
	a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	be provided with free basic water	have access to free basic water supply.	have access to free basic water supply	have access to free basic water supply	access to free basic water supply	have access to free basic water supply	
	compliance with drinking water quality standards	A)Regular Monitoring of drinking water	a) Regular monitoring and samples taken at strategic points of the City	a) Regular monitoring and samples taken at strategic points of the City	Regular monitoring and samples taken at strategic points of the	Regular monitoring and samples taken at strategic points of the	Regular monitoring and samples taken at strategic points of the City	Regular monitoring and samples taken at strategic points of the	Refurbishment of Masselspoort Pumps and sedimentation tanks

Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security									
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
					City	City		City	
		b) Attainment of Blue drop certificate	b)Complete the refurbishment of Masselspoort WTW	b) Installation of the high lift water Pumps in Masselspoort	b) construction of the water supply line to Naval Hill and Longridge Reservoir	b) construction of the water supply line Botshabelo and Thaba Nchu Reserviors	b) construction of the water supply line Botshabelo and Thaba Nchu Reserviors	b) construction of the water supply line Botshabelo and Thaba Nchu Reserviors	
				c) refurbishment of the sedimentation tanks in					

KPA		Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security								
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project	
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target				
				Masselspoort						
	Decline in unplanned water interruptions (exceeding 24 hours)	% of unplanned water interruptions (exceeding 24 hours)	20%	50%	45%	30%	25%	20%	Implementation of Water refurbishment program. Implementation of preventative maintenance programs in the water treatment works and pump stations	
Eradication of bucket system and VIP toilets	Formal domestic customers receiving sewerage services	No. of formal domestic customers receiving sewerage services	161 4650 households with waterborne sanitation	500 households serviced with waterborne sanitation.	2 139 households serviced with waterborne	7 9321 households serviced with waterborne	12 065 households serviced with waterborne sanitation.	13 0229 households serviced with waterborne sanitation.	Eradication of Buckets and VIP toilets in Mangaung.	

Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security									
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
					sanitation.	sanitation.			
				Cumulative figure: 112 734 households	Cumulative figure: 120 666 households	Cumulative figure: 132 732 households	Cumulative figure: 148 443 households	Cumulative figure: 161 465 households	Provision Basic Water and Sanitation programme in Mangaung
	% of Formal domestic customers receiving sewerage services	% of households that have access on their stand to at least a functioning basic sanitation	96.13% of households with access to waterborne sanitation	67.12% of households with access to waterborne sanitation	71.84% of households with access to waterborne sanitation	79.02% of households with access to waterborne sanitation	88.34% of households with access to waterborne sanitation	96.13% of households with access to waterborne sanitation	Eradication of Buckets and VIP toilets in Mangaung. Provision Basic Water and Sanitation programme in Mangaung
	Eradicate backlog of kerb-side refuse removal services to consumer units within 14 days	% reduction of kerb side backlog of refuse removal to consumer	100% waste removal backlog eradicated in consumer units	100% waste removal backlog eradicated in consumer units	100% waste removal backlog eradicated in	100% waste removal backlog eradicated in	100% waste removal backlog eradicated in consumer units	100% waste removal backlog eradicated in	Implementation of Round Balancing Exercise for refuse removal in Mangaung

KPA		Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
		units within 14 days	within 14 days	within 14 days	consumer units within 14 days	consumer units within 14 days	within 14 days	consumer units within 14 days	
Ensure a waste management literate community in Mangaung Metro Mun	Conduct education and awareness sessions on waste management issues to the community.	Number of community education and awareness sessions conducted	20 community education and awareness sessions conducted	4 community education and awareness sessions conducted	4 community education and awareness sessions conducted	4 community education and awareness sessions conducted	4 community education and awareness sessions conducted	4 community education and awareness sessions conducted	Waste Management Education and Awareness.

KPA									
Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security									
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
	Provide education and awareness on environmental issues	Number of environmental education and awareness sessions undertaken	20 sessions to be held	0	7 sessions	3 sessions	7sessions	3 Sessions	MMM Annual Scholar Waste Summit; Climate Change and Global Warming School Programmes; Consultation with Environmental Clubs; MMM Internal Waste Program (i.e. audit paper usage and its recycling)
Promote a clean environment.	Organize clean-up campaigns.	Number of clean-ups undertaken	20clean-ups undertaken	4 clean-ups undertaken	4 clean-ups undertaken	4 clean-ups undertaken	4clean-ups undertaken	4 clean-ups undertaken	Clean-up campaigns.
Ensure management of landfill sites	Ensuring audits are performed (internal and external)	Number of audits performed.	4 External audits	1 external audit (2010) 0internal	1 External audits	1 External audits 2 internal	1 External audits 2internal	1 External audits 2internal	Operational Maintenance of landfill sites

KPA		Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
complies with legislation			and 7Internal audits		1internal				
	Organise clean and green campaigns	Number of clean and green campaigns conducted	20	4	4	4	4	4	Greening the Landfill campaign; CBD Educational Awareness; Campaign; Landfill Green Composting
	Promote sustainable environment	Compliance to integrated waste management policy	Implementation of the integrated waste management plan	Rehabilitation of Landfill sites	Construction of a transfer station and closure of landfill in Thaba'Nchu Formal registration	Maintenance and rehabilitation of landfill sites,	Construction of Material recovery Facility in South Landfill Site. Maintenance of landfill sites	Construction of Material recovery Facility in South Landfill Site. Maintenance of landfill	a) Rehabilitation of landfill sites b) Waste Information system

KPA									
Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security									
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
					of landfill users			sites,	
		Compliance with national hygienic standards and environmental laws	All landfill sites and public amenities compliant with the national hygiene standards and environmental laws	Maintenance and Rehabilitation of landfill sites and public amenities	Maintenance and Rehabilitation of landfill sites and public amenities	Maintenance and Rehabilitation of landfill sites and public amenities	Maintenance and Rehabilitation of landfill sites and public amenities	Maintenance and Rehabilitation of landfill sites and public amenities	Maintenance and Rehabilitation of landfill sites and public amenities
					Annual Environmental Audits; Landfill	Annual Environmental Audits; Landfill	Annual Environmental Audits; Landfill Methane Audit;	Annual Environmental Audits; Landfill Methane	Annual Environmental Audits; Landfill Methane Audit Campaign

KPA		Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
					Methane Audit; MMM Bio-waste Audit Campaign	Methane Audit; MMM Bio-waste Audit Campaign	MMM Bio-waste Audit Campaign	Audit; MMM Bio-waste Audit Campaign	
	Initiate waste minimisation projects	Waste minimisation projects initiated	Waste minimisation projects and initiations implemented	Draft a feasibility study for waste energy project in the landfill site	Implement the recommendations from the feasibility study	Implement the recommendations from the feasibility study	Implement the recommendations from the feasibility study	Implement the recommendations from the feasibility study	Encourage the building of recycling plants
							Construction of the Regional Landfill site	Construction of the Regional Landfill site	Research waste to energy project at Landfill; Research and implement Recycling Program and PPP;

KPA									
Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security									
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
									Research and encourage PPP for buy-back center and funding
Reliable Electricity Supply		3000+ customers' meters in Bergman Square are replaced.		1500 initial target for replacement in Bergman Square	1500 meters replaced	1500 meters replaced	1500 meters replaced	1500 meters replaced	
		392 connections at Seloshesha	392 household connection		392 household connections				Household electricity connected
Revenue Management		Anomalies encountered		- Secure the services of a contractor	- Go on tender - Address all	- Go on tender - Address all	- Go on tender - Address all the anomalies	- Go on tender - Address all the anomalies	

KPA		Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
		during meter readings including no access		- Eliminate 100% of the anomalies - Convert 100% of the no accesses	the anomalies - Convert all the no-accesses	the anomalies - Convert all the no-accesses	- Convert all the no-accesses	- Convert all the no-accesses	
		140 000 prepaid meters in MMM are audited		140 000 prepaid meters to be visited during the audit	100% of the MMM prepaid meters visited and audited	100% of the MMM prepaid meters visited and audited	100% of the MMM prepaid meters visited and audited	100% of the MMM prepaid meters visited and audited	
		1000+ bulk customers are able to view their accurately captured consumption via the internet		100% of meters consumption billed and published successfully every month	100% successful upload and publishing of consumption information	100% successful upload and publishing of consumption information	100% successful upload and publishing of consumption information	100% successful upload and publishing of consumption information	
		In-house vending system is implemented with minimal operating costs		- Successful implementation - Minimal operating costs outside the	- Implement in-house vending - Reach all customers	- Implement in-house vending - Reach all customers	- Implement in-house vending - Reach all customers with the new vending	- Implement in-house vending - Reach all customers	

Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security									
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
				vending contracts	with the new vending system	with the new vending system	system	with the new vending system	
Address electricity backlog	Formal households with access to basic electricity	Number of formal households with access to basic electricity	99%	99%	99%	99%			Access to electricity
	Provide households with access to free basic electricity	Number of households provided with access to free basic electricity	142535	2535	13000	40000	42000	45000	Number of households upgraded in informal settlements with access to secure tenure and Free basic services,
	Reduction in unaccounted for electricity losses	% of reduction in unaccounted for electricity losses	10%	2%	2%	2%	2	2	10%

KPA		Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
	Unplanned electricity interruptions (exceeding 24 hours)		10%	2%	2%	2%	2	2	10%
Provide access to electricity	Provide households with access to electricity	Number of households with access to electricity	20	4	4	4	4	4	System control
	Electrification and new connections	Number of installed prepaid meters in all proclaimed sites	100% of all new project connections	170 130 households have access to electricity	100% of all new project connections	100% of all new project connections	100% of all new project connections	100% of all new project connections	Provision of electricity services
	Shifting of RDP house connections	Number of RDP households whose electricity	100 % of all new residential connections	Service the remainder of households that	100% of all new residential	100% of all new residential	100% of all new residential connections	100% of all new residential	Provision of electricity services

KPA		Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
		connection shifted		are below basic level of service	connections	connections		connections	
	Electricity Connectivity	Percentage of customers provided with electricity connections	99,9%	99,9% of new and upgrading customers provided with electricity connections	99,9% of new and upgrading customers provided with electricity connections	99,9% of new and upgrading customers provided with electricity connections	99,9% of new and upgrading customers provided with electricity	99,9% of new and upgrading customers provided with electricity	Provision of Electricity Services
To ensure access to electricity	Roll-out of Free Basic Electricity	Percentage of registered indigent households who have access to free basic electricity (FBE)	100% of registered indigent households have access to FBE	100% of registered indigent households have access to FBE	100% of registered indigent households have access to FBE	100% of registered indigent households have access to FBE	100% of registered indigent households have access to FBE	100% of registered indigent households have access to FBE	Provision of free basic electricity services to indigent households
Provide access		170 130	170 130	34 026	34 026 households	34 026 households	34 026 households have	34 026 households	

KPA		Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
to electricity		households have access to electricity	households have access to electricity	households have access to electricity	have access to electricity	have access to electricity	access to electricity	have access to electricity	
		4039 households in proclaimed sites have access to electricity	4039 households in proclaimed sites have access to electricity	Service 38 224 households that are below basic level of service	Service the remainder of households that are below basic level of service	Service the remainder of households that are below basic level of service	Service the remainder of households that are below basic level of service	Service the remainder of households that are below basic level of service	
		1 593 RDP houses' electricity connections shifted		1 593 RDP houses' electricity connections shifted	1000 RDP houses' electricity connections shifted	1000 RDP houses' electricity connections shifted	1000 RDP houses' electricity connections shifted	1000 RDP houses' electricity connections shifted	
		All public requiring new and upgraded connections are		100% of new and upgrading customers	100% of new and upgrading customers provided	100% of new and upgrading customers provided	100% of new and upgrading customers provided with electricity	100% of new and upgrading customers provided with electricity	

KPA		Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
		provided with connections		provided with electricity connections	with electricity connections	with electricity connections	connections	connections	
To improve the reliability of the Network		Develop, finalize and implement an infrastructure development and maintenance plan.		N/A	Infrastructure Master Plan	Infrastructure Master Plan	Infrastructure Master Plan	Infrastructure Master Plan	
		Develop Botshabelo Master plan and establish 132/11kV Block F distribution centre		N/A	100%	100%	100%	100%	
		Number of high mast lights installed in		N/A	26	26	26	26	

KPA		Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
		informal settlements							
		Establish 132/11kV Clover Distribution centre		N/A	100%	100%	100%	100%	
		Establish 132/11kV Vista Park Distribution centre		N/A	100%	100%	100%	100%	
		Upgrade 132/11kV Shannon A Distribution Centre		N/A	100%	100%	100%	100%	
		Upgrade 132/11kV Meriting Distribution Centre		N/A	100%	100%	100%	100%	
		Implement Dig silent (Network		N/A	100%	100%	100%	100%	

KPA		Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
		Monitoring)							
		Spend at least 90% Expenditure on Capital Budget.		N/A	100%	100%	100%	100%	
		Regain Eskom customers in CENTLEC's area of supply.							
To Strengthen the Strategic Operational Capacity of Centlec and the reliability of the network		Remedial work on the 11kV overhead networks (km)		Baseline 748	672	672	672	672	
Capacity of Centlec and the reliability of the network		Remedial work on the 33 and 132kV overhead networks (km)		Baseline 440	440	440	440	440	

KPA									
Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security									
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
Routine Maintenance: Overhead Network		Brittle O/H Connections		600	600	600	600	600	
Streetlight Maintenance		Routine Maintenance : Streetlights		12 000	12 000	12 000	12 000	12 000	
		Routine Maintenance of Decorative figures		Baseline 500	125	125	125	125	
MV Network		Routine inspection and maintenance on 33kV lines and 11kV lines (km)		Baseline 400	100	100	100	100	
		Inspect, maintained and replaced TFR		Baseline 25	25	25	25	25	
LV Network		Routine maintenance of LV lines (km)		Baseline 500	500	500	500	500	
Install high mast lights in	High mast lights installed in informal	102	18	21	21	21	21	Access to basis	

KPA		Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
informal settlements	settlements							services	
Provide new households (RDP) with electricity connections	Number of new households (RDP) provided with electricity connections	10 000	2535	1866	1866	1866	1867	Number of households upgraded in informal settlements with access to secure tenure and basic services	

4.2.5. Human settlement

4.2.5.1. Situational analysis

Generally, the Mangaung Metropolitan Municipality has a huge housing backlog compared to other municipalities in the Free State. The Bloemfontein region in particular is disproportionately affected as more than half of the population in Mangaung reside in region. This is mainly due to the fact that Bloemfontein is the economic hub as such expectations of finding employment opportunities and bettering their living conditions here are unrealistically high.

In order to address the shortage of housing, especially among the gap market; developments around Vista Park Phases 2 & 3 as well as the Hillside View are being fast-tracked. These projects will consist of both BNG and bonded houses. Furthermore, the City is also focusing on nodal developments at the Bram Fischer Airport and in Botshabelo-Thaba Nchu. On the other hand receipt of Accreditation Level Two will go a long way in ensuring accelerated service delivery within the City.

A business plan supporting full assignment of the housing function to the City has been developed and approved as such by the City.

4.2.5.2. Development objective

- a) To reverse the spatial effects of apartheid;
- b) To address housing backlog;
- c) To redress land ownership disparities;
- d) To improve access to basic services;
- e) To promote innovation and alternative technologies within sustainable development (human settlements) paradigm.
- f) To guide the prioritisation of human settlements projects;

4.2.5.3. Development objective

4.2.5.4. Strategies

The key strategies are:

KPA										
Human settlements										
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target			
Address housing backlog	Provide housing opportunities	Number of housing opportunities provided	20 000	3 000	3 500	4 000	4 500	5 000	National Housing Programmes	
	Incrementally upgrade informal settlements	Number of informal settlements upgraded Upgrading Categories 1. Land development processes (including security of tenure) 2. Infrastructure 3. Top Structure 4. Socio Economic Amenities	28	5	6	7	5	5	Informal Settlements Upgrading Programme	
	Households relocated from floodplains,	Number of households relocated from floodplains, servitudes and other	507	50	60	70	163	164	National Housing Programmes and Informal Settlements Upgrading	

KPA										
Human settlements										
Objective	Strategy	KPI	Target						Programme/Project	
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target		
	servitudes and other undevelopable land	undevelopable land								Programme
Improve access to basic services	Accelerate accreditation to implement national housing programmes	Approved level 2 and 3 accreditation business plan	Level 3 metro accreditation	Level 1 metro accreditation	Metro assessment and accreditation for level 2	Metro assessment for level 3 accreditation	Level 3 metro accreditation	Full assignment of National Housing Programmes		National Housing Programmes
Reverse the spatial effects of apartheid	Households allocated affordable rental/social housing units	Number of households allocated affordable rental/social housing units	2 000	250	260	300	540	650		Rental/Social Housing Programme
	Avail land for	Number of land parcels availed	7 land	3 land	1	1	1	1		Land availability

KPA									
Human settlements									
Objective	Strategy	KPI	Target						Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	
	sustainable human settlements		parcels	parcels					
Redress land ownership disparities	Acquire land to promote sustainable human settlements (public and private)	Number of land parcels acquired for the creation of a new city node	15 land parcels	2 land parcels	3 land parcels	3 land parcels	5	2	Acquisition of Land
		Number of land parcels acquired for the development of human settlements	13 land Parcels	2	3	3	3	2	Acquisition of Land

4.2.6. Public transport

4.2.6.1. Situational analysis

Largely as a result of the legacy of dis-integrated development planning, transport is not well coordinated in the Municipality. Worse, commuting distance to-and-from work is extremely long. The poorer communities are worse-hit by the situation. For example, poor communities between Thaba Nchu and Botshabelo travel 60km and 70km respectively to work. The situation does surely does not help their financial plight. The Municipality is not spared the associated costs. There is an urgent need to address the sorry state of affairs.

4.2.6.2. Development objective

The overall objective is to provide safe and affordable public transport in Mangaung through integrated public transport system.

4.2.6.3. Strategies

The key strategies are:

KPA		Public transport							
Objective	Strategy	KPI	Target						Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	
To make public transport system efficient, accessible and affordable	Development of Integrated Transport Plan (ITP)	ITP	Functional integrated transport system	2007 ITP	Review of the 2007 ITP	Implementation of the new ITP	Implementation of the new ITP	Implementation of the new ITP	To review and implementation of the ITP
	Integrated Public Transport Network (IPTN)	Compile and adopt the IPTN	Fully operational IPTN	Funding secured, SCM processes and appointment of service providers	Development of Operational and Business Plans	Systems and Infrastructure designs	Implementation Continue	Implementation Continue	To develop and implement the IPTN Project
	Transport Authority (TA) status	Application to become a transport authority	MMM as a fully functional transport authority	MMM is not a transport Authority	Compile and submit an application to become a Transport Authority	Build the required institutional and technical capacity for transport authority	Commence operations as a transport authority	Manage and Coordinate	To develop and implement a Transport Authority

4.2.7. Environmental Management and Climate change

4.2.7.1. Situational analysis

The Margaung Metropolitan Municipality places high emphasis on clean environment and factors that mitigates the impact of climate change. The cleanliness of the Metros CBDs is high on the agenda of the Council. The municipality has deployed commendable resources to the campaign. The municipality is also keen to mitigate the negative impact of climate change by monitoring the air quality, promoting the energy safe campaigns as well advocating and investing in alternative sources of energy, especially renewable energy such as air and sun.

4.2.7.2. Development objective

The objective is to provide adequate energy to the residents of Margaung without exacerbating the negative impact of climate change.

4.2.7.3. Strategies

The key strategies are:

Environmental Management (EM)* and climate change									
<i>*note abbreviation hereafter</i>									
Objective	Strategy	KPI	Target						Programme /Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	
Environmental sustainability	Establish the necessary skills and institutional capacity	Establishment of EM Sub directorate	Fully functional EM function	50% partially fill the structure	100% filling of the structure	Filled structure (100%)	Filled structure (100%)	Filled structure (100%)	Establishment of EM Sub directorate
			Allocation of Environmental Roles and responsibilities (ERR) to all MMM employees	Establishment of Executive EM Committee (ENMC)	100% fully functioning ENMT				
				25 % Allocation of ERR	50 % Allocation of ERR	75 % Allocation of ERR	100 % Allocation of ERR	100 % Allocation of ERR	

KPA		Environmental Management (EM)* and climate change							
		<i>*note abbreviation hereafter</i>							
Objective	Strategy	KPI	Target						Programme /Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	
			Training of employees <i>vis-a-vis</i> EM	25% Training	ongoing	ongoing	ongoing	ongoing	
		Compilation of Environmental Management and Implementation Plan (IEMP)	A compliant EIMP	Compile project scope and commence work (ENMC involvement key)	First draft	Final and adopted EIMP	Updated EIMP	Updated EMP	Environmental Management Plan
							Link to EMS (ISO 14001 based?)	Prepare for external auditing – ISO Certification	
			A compliant IEP	100% implementation of EMP	Reviewed EIP	Reviewed EIP	Reviewed EIP	Reviewed EIP	Environmental Management Plan
				100%	100%	100%	100%	Implement Implementatio	

Environmental Management (EM)* and climate change											
<i>*note abbreviation hereafter</i>											
KPA	Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme /Project
				5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target				
						Implementation	Implementation	ation	n		
			Compilation of an Environmental Strategic Framework (ESF)	Fully compliant ESF	Compile ESF	Implement	Implement			Environmental Strategic Framework for MMM	
			Environmental Assessment of development applications	100% Compliance	30%	50%	100%			Assessment of development applications	
	Increase the environmental literacy level of	Learners reached through environmental awareness	Number of campaigns at schools	5 00 campaigns conducted	100 campaigns conducted	100 campaigns conducted	100 campaigns conducted	100 campaigns conducted	100 campaigns conducted	Environmental education and awareness programme at schools	

KPA		Environmental Management (EM)* and climate change									
<i>*note abbreviation hereafter</i>											
Objective	Strategy	KPI	Target						2015/16 Target	2016/17 Target	Programme /Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target			
stakeholders	Community members reached through awareness campaigns	Number of events per year	670 awareness campaigns conducted	120 awareness campaigns conducted	130 awareness campaigns conducted	140 awareness campaigns conducted	140 awareness campaigns conducted	140 awareness campaigns conducted	140 awareness campaigns conducted?	Integrated Environmental education and awareness programme (IEEAP)	
	Work with councillors to enhance environmental capacity at ward level	Number of cleaning programmes conducted	80 cleaning programmes conducted	16 cleaning programmes conducted	16 cleaning programmes conducted	16 cleaning programmes conducted	16 cleaning programmes conducted	16 cleaning programmes conducted	16 cleaning programmes conducted	IEEAP	

Environmental Management (EM)* and climate change											
<i>*note abbreviation hereafter</i>											
KPA	Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme /Project
				5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target			
		Manage air quality	Number of air samples taken to establish compliance and report on non-compliance of Sulphur Dioxide emissions from burning of fossil fuel i.e. coal in terms of prescribed standards	All non-compliance of Sulphur Dioxide emissions identified and handled within 2 days of onset	All non-compliance of Sulphur Dioxide emissions identified and	All non-compliance of Sulphur Dioxide emissions identified and	All non-compliance of Sulphur Dioxide emissions identified and			Air quality monitoring programme	
	Enhance the facilities maintenance programme	Upgrading and rehabilitating Municipal Buildings	Number of municipality buildings to be upgrade in line with the maintenance programme	Upgrading of 15 facilities	0	4	4	3	4	Enhance the facilities maintenance programme	

Environmental Management (EM)* and climate change									
<i>*note abbreviation hereafter</i>									
Objective	Strategy	KPI	Target						Programme /Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	
Maximize usage of sports facilities	Rehabilitating of existing sports facilities	Number of sports facilities to be rehabilitated	8 facilities to be rehabilitated	0	4	2	1	1	Maximize usage of sports facilities
Energy saving	Lowering electricity consumption	Retrofitting buildings with energy efficient bulbs	61 buildings	-	15 Buildings	15 Buildings	15 Buildings	16 Buildings	Lowering electricity consumption in municipal buildings

Environmental Management (EM)* and climate change										
<i>*note abbreviation hereafter</i>										
KPA	Objective	Strategy	KPI	Target					Programme /Project	
				5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target		2016/17 Target
	Create a proper working environment	Upgrade and rehabilitate Municipal Buildings	Number of municipality buildings to be upgraded in line with the maintenance programme	Upgrading of 15 buildings	3	4	4	3	4	Create a proper working environment

4.2.8. Social and community services

4.2.8.1. Situational analysis

5. The elevation of Mangaung Local Municipality to a Metropolitan Municipality implies that the municipality needs to provide extended services that are the competency of such an authority. The Council needs to approve the establishment of the Metro Police and a Municipal court. Council has already approved the submission of a request to the MEC for Health in the Province for the assigning of ambulance services to the municipality. The Mangaung Metropolitan Municipality is expected to have a fully fledged Disaster Management Centre. A physical locality for the Centre has been identified and it is envisaged that the second phase of the project will be executed in 2013/2014. Given the strategic nature of Disaster Management Council has approved the establishment of a new sub – directorate in the Directorate Social Services.

5.1.1.1. Development objective

The objective is to provide social services of high quality to all the residents of Mangaung Metropolitan Municipality.

5.1.1.2. Strategies

The key strategies are:

KPA		Social and community services								
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target			
Improve service delivery by providing recreation facilities and public amenities to all residents of Mangaung	Provision of recreational facilities to all residents of Mangaung Create a clean and green environment	Number of regional parks developed Number of programmes to clean water canals	1 regional park	Site identification, concept and design and development of regional park in Botshabelo	Phase 1 of Regional Park development	Final phase of Regional Park development	Developm ent of a neighbour hood park in Mangaung	Developmen t of a neighbourho od park in Botshabelo	Design and development of regional parks in Thaba Nchu and Botshabelo	
			5 water canals/ streams cleaned	1 p.a.	1 p.a.	1 p.a.	1 p.a	1 p.a	Cleaning & greening	
	Relocation of the Zoo to Kwaggafont ein Game Farm	Zoo to be re-designed and re-built at Kwaggafontein Game Farm	Entire Zoo to be relocated	Finalisation of Feasibility Study and commencement of phase one of the implementation process – e.g Groundwork commenced	Building of enclosures	Building of public facilities	Building of public facilities	Building of public facilities	Building of public facilities	Relocation and development of new Zoo in Kwaggafontein
Improved lives of the	Provision of	Keep updated	Update	Update indigent	Update indigent	Update indigent	Update	Update	Support indigent	

KPA		Social and community services								
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target			
indigent households	social safety net for the indigent	indigent register	Indigent register	register to comply with provisions of policy	register to comply with provisions of policy	register to comply with provisions of policy	indigent register to comply with provisions of policy	indigent register to comply with provisions of policy	households	
		Number of indigent burials facilitated	All indigent burials successfully facilitated within 2 weeks	All indigent burials successfully facilitated within 2 weeks	All indigent burials successfully facilitated within 2 weeks	All indigent burials successfully facilitated within 2 weeks	All indigent burials successfully facilitated within 2 weeks	All indigent burials successfully facilitated within 2 weeks		
		Provision of social safety net	Number of household provided with indigent services	Review municipal indigent policy	Review municipal indigent policy and facilitate free basic service	Review municipal indigent policy and facilitate free basic service	Review municipal indigent policy and facilitate free basic service	Review municipal indigent policy and facilitate free basic service	Review municipal indigent policy and facilitate free basic service	Policy compliance

KPA		Social and community services								
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target			
Improve services to ameliorate the plight of vulnerable groups such as street children, people with disability, the elderly	Wellness programmes for the aged including biokinetics, healthy life style etc.	Number of wellness programmes for the elderly	10 outreach Programmes targeting the aged	2 outreach Programmes targeting the aged	2 outreach Programmes targeting the aged	2 outreach Programmes targeting the aged	2 outreach Programmes targeting the aged	2 outreach Programmes targeting the aged	Wellness programme for the elderly	
	Ensure elderly shelters are properly regulated and well governed	Number of elderly shelters visited	All elderly shelters visited	Identify shelters and develop programme for visits and conduct visit	Visit shelters	Visit shelters	Visit shelters	Visit shelters	Visit and monitor quality of elderly shelters and escalate to appropriate authorities	
	Work with individual people with disability to address their needs	Number of organisations supported	All organizations/centres responsible for people with disabilities	Identify organizations dealing with disabled persons and their needs	Determine and address needs of people with disabilities through their various organizations	Determine and address needs of people with disabilities through their various organizations	Determine and address needs of people with disabilities through their various organizations	Determine and address needs of people with disabilities through their various organizations	Visit and monitor quality of disabled persons and escalate to appropriate authorities	

KPA		Social and community services								
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target			
			reached though various organizations					various organizations		
	Assist Orphans, Child headed households (CHH) and street children	Number of orphans, CHHs and street children supported	Compilation of database	Compile database	Update database and ensure sustainability	Update database and ensure sustainability	Update database and ensure sustainability	Update database and ensure sustainability	Vulnerable children support programme	
			200 children supported and rejoin 25 street children with families	40 children supported	40 children supported and rejoin 5 children with families	40 children supported and rejoin 5 children with families	40 children supported and rejoin 5 children with families	40 children supported and rejoin 5 children with families		
Promote Early Childhood development (ECD)	Update ECD database	Database updated	All ECDs captured in database	Ongoing updating of database and ensuring that unregistered	Ongoing updating of database and ensuring that unregistered	Ongoing updating of database and ensuring that unregistered	Ongoing updating of database and ensuring that unregistered	Ongoing updating of database and ensuring that unregistered	ECD programme	

KPA		Social and community services							
Objective	Strategy	KPI	Target						Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	
				ECDs are minimised	ECDs are minimised	ECDs are minimised	ensuring that unregistered ECDs are minimised	unregistered ECDs are minimised	
	Conduct inspections on ECD premises	Number of ECD premise inspections conducted	500 inspections conducted	100 inspections conducted	100 inspections conducted	100 inspections conducted	100 inspections conducted	100 inspections conducted	
Empowerment of civic groups to improve good citizenship	Facilitate and support the development of poverty alleviation projects	Number of poverty alleviation projects facilitated and or supported	8 projects facilitated or supported	Establish and sustain Clothing Bank	2 Projects supported and ensure sustainability	2 Projects supported and ensure sustainability	2 Projects supported and ensure sustainability	2 Projects supported and ensure sustainability	Poverty alleviation projects supported
Promote arts and cultural programmes	Promote cultural	Number of arts and cultural programmes	25 programmes	5 programmes	5 programmes	5 programmes	5 programmes	5 programmes	Cultural development

KPA		Social and community services							
Objective	Strategy	KPI	Target						Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	
	programmes	initiated and supported							
	Researched heritage sites and record on STAR data base	All Heritage sites, monuments, and public art researched and recorded on the STAR data base	Develop and update City's database	Register all existing heritage sites, monuments, and public arts	Collaborate with Province and National for declaration of National Heritage sites	Implement maintenance schedule for city's arts and cultural facilities	Implement maintenance schedule for city's arts and cultural facilities	Implement maintenance schedule for city's arts and cultural facilities	Preserve heritage sites
	Ensure compliance with Initiation Schools policy	Number of Initiation Schools inspected to ensure public compliance with the Initiation Schools Public Policy	All to be inspected	All schools inspected	All schools inspected	All schools inspected	All schools inspected	All schools inspected	Initiation School enhancement
Promote and support	Promote and	Number of	20	4 programmes and	4 programmes and	4 programmes and	4	4 programmes	Sports development

KPA		Social and community services								
Objective	Strategy	KPI	Target						Programme/Project	
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target		
sports and recreation in the Metro	support sports and recreation	programmes and codes supported	programmes and codes supported	codes supported	codes supported	codes supported	programmes and codes supported	and codes supported		
Promote Environmental Health	Inspect food premises	Number of food premise inspections conducted	87500 food premise inspections	17500 food premise inspections	17500 food premise inspections	17500 food premise inspections	17500 food premise inspections	17500 food premise inspections	17500 food premise inspections	
										Food control
	Inspect dairy farms	Number of dairy farms inspected	All dairy farms inspected	80 dairy farms inspected	80 dairy farms inspected	80 dairy farms inspected	80 dairy farms inspected	80 dairy farms inspected	80 dairy farms inspected	Surveillance of premises
Inspect mortuaries	Number of mortuaries inspected	All mortuaries inspected	35 mortuaries inspected	35 mortuaries inspected	35 mortuaries inspected	35 mortuaries inspected	35 mortuaries inspected	35 mortuaries inspected		
Inspect medical waste	Number of medical waste generator	550 medical generator	110 medical generator	110 medical generator	110 medical generator	110 medical generator	110 medical generator	110 medical generator	110 medical generator	

KPA		Social and community services							
Objective	Strategy	KPI	Target						Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	
	generators	premises inspected	premises inspected	premises inspected	premises inspected	premises inspected	premises inspected	premises inspected	
	Ensuring health related compliance of buildings	Number of Building plans received to be scrutinized within 3 working days	All Building plans received to be scrutinized	All Building plans received to be scrutinized	All Building plans received to be scrutinized	All Building plans received to be scrutinized	All Building plans received to be scrutinized	All Building plans received to be scrutinized	
	Conduct drinking and recreational water sampling according SANS to 241	Number of drinking water samples taken	8500 drinking water samples	1700 drinking water samples	1700 drinking water samples	1700 drinking water samples	1700 drinking water samples	1700 drinking water samples	Water sampling programme
		Number of recreational water sampling taken	300 recreational water samples	60 recreational water samples	60 recreational water samples	60 recreational water samples	60 recreational water samples	60 recreational water samples	

KPA		Social and community services								
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target			
	Surveillance of diseases	Attend to all communicable diseases reported	All communicable diseases reported attended too	All communicable diseases reported attended too	All communicable diseases reported attended too	All communicable diseases reported attended too	All communicable diseases reported attended too	All communicable diseases reported attended too	All communicable diseases reported attended too	Disease control
		Number of zoonotic diseases reported investigated	All cases reported investigated	All cases reported investigated	All cases reported investigated	All cases reported investigated	All cases reported investigated	All cases reported investigated	All cases reported investigated	
	Conduct food sampling	Number of food samples taken in accordance with the Foodstuffs, Cosmetics and Disinfectants Act	5000 food samples taken	1000 food samples taken	1000 food samples taken	1000 food samples taken	1000 food samples taken	1000 food samples taken	1000 food samples taken	Food monitoring programme

KPA		Social and community services								
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target			
		Number of samples taken at all major functions where applications have been received	Samples taken at all major functions where applications have been received	Samples taken at all major functions where applications have been received	Samples taken at all major functions where applications have been received	Samples taken at all major functions where applications have been received	Samples taken at all major functions where applications have been received	Samples taken at all major functions where applications have been received	Samples taken at all major functions where applications have been received	Food monitoring programme for events
	Ensure disposal of dead (burials of unidentified persons)	Burials done within 2 weeks	All Burials done within 2 weeks	All Burials done within 2 weeks	All Burials done within 2 weeks	All Burials done within 2 weeks	All Burials done within 2 weeks	All Burials done within 2 weeks	All Burials done within 2 weeks	Disposal of the Dead
	Manage Air Quality	Time taken to respond to non compliance of Sulphur Dioxide	All non compliance attended too within 2 days	All non compliance attended too within 2 days	All non compliance attended too within 2 days	All non compliance attended too within 2 days	All non compliance attended too within 2 days	All non compliance attended too within 2 days	All non compliance attended too within 2 days	Air Quality Control

KPA		Social and community services									
Objective	Strategy	KPI	Target						2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target			
		emissions							days		
		Number of Air Emission Licence (AEL) applications handled	All AEL applications handled	All AEL applications handled	All AEL applications handled	All AEL applications handled	All AEL applications handled	All AEL applications handled	All AEL applications handled	All AEL applications handled	
		Develop Air Quality Management Plan (AQMP)	Adopt and Implement AQMP	Complete Air emissions inventory	Develop draft AQMP	Develop Air Quality By laws	Adoption of Develop Air Quality By laws and AQMP	Implementatio n of Develop Air Quality By laws and AQMP	Compliance with NEMA Air Quality Act		
	Handling Environmental pollution complaints	Number of environmental pollution related complaints handled within 48hrs	Environmental pollution related complaints handled within 48hrs	Environmental pollution related complaints handled within 48hrs	Environmental pollution related complaints handled within 48hrs	Environmental pollution related complaints handled within 48hrs	Environmental pollution related complaints handled within 48hrs	Environmental pollution related complaints handled within 48hrs	Pollution control		

KPA		Social and community services									
Objective	Strategy	KPI	Target								Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target			
	Conduct health and hygiene (H&H) awareness programmes	Number of H&H awareness programmes conducted	50 H&H programmes conducted	10 H&H programmes conducted	10 H&H programmes conducted	10 H&H programmes conducted	10 H&H programmes conducted	10 H&H programmes conducted	10 H&H programmes conducted	10 H&H programmes conducted	Healthy Environments for school learners
Promote HIV /AIDS prevention measures	Prevent new HIV/ AIDS infections	Number of HIV/AIDS courses conducted	60 courses to be conducted	12 courses to be conducted	12 courses to be conducted	12 courses to be conducted	12 courses to be conducted	12 courses to be conducted	12 courses to be conducted	12 courses to be conducted	HIV/AIDS awareness
		Number of HIV/Aids seminars to be conducted	10 seminars	2 seminars	2 seminars	2 seminars	2 seminars	2 seminars	2 seminars	2 seminars	
		Number of condoms distributed	8 000 000 condoms	1 600 000	1 600 000	1 600 000	1 600 000	1 600 000	1 600 000	1 600 000	

KPA		Social and community services							
Objective	Strategy	KPI	Target						Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	
		Number of people tested through Voluntary Counselling and Testing (VCCT)	1500 members of community tested	300 members tested	300 members tested	300 members tested	300 members tested	300 members tested	
		Number HIV Counselling and Testing outreach programmes conducted	125 sessions held	25 sessions held	25 sessions held	25 sessions held	25 sessions held	25 sessions held	HIV/AIDS awareness
		Number of Home Base Care (HBC) assisted	250 HBC assisted	50 HBC assisted	50 HBC assisted	50 HBC assisted	50 HBC assisted	50 HBC assisted	50 HBC assisted
Promoting comprehensive Library service	a Promote literacy in communities	Number of new children's books acquired per annum	2500 new books acquired	500 new children's books acquired	500 new children's books acquired	500 new children's books acquired	500 new children's books acquired	500 new children's books acquired	Literacy programmes

KPA		Social and community services								
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target			
		Number of new children's books acquired per annum	2500 new books acquired	500 new children's books acquired	500 new children's books acquired	500 new children's books acquired	500 new children's books acquired	500 new children's books acquired		
		Number of new non-fiction books acquired per annum	7500 new non-fiction books acquired	1500 new non-fiction books acquired	1500 new non-fiction books acquired	1500 new non-fiction books acquired	1500 new non-fiction books acquired	1500 new non-fiction books acquired		
		Number of new adult fiction books acquired per annum	2500 new adult fiction books acquired	500 new adult books acquired	500 new adult books acquired	500 new adult books acquired	500 new adult books acquired	500 new adult books acquired		
		Number of library awareness campaigns conducted	50 library campaigns conducted per annum	50 library campaigns conducted per annum	50 library campaigns conducted per annum	50 library campaigns conducted per annum	50 library campaigns conducted per annum	50 library campaigns conducted per annum		

KPA		Social and community services							
Objective	Strategy	KPI	Target						Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	
		Number of outreach (interactive) programmes conducted	750 outreach programmes conducted	150 outreach programmes conducted	150 outreach programmes conducted	150 outreach programmes conducted	150 outreach programmes conducted	150 outreach programmes conducted	
Prevent or reduce losses that occur due to natural or man-made disaster through preparedness, mitigation, response and recovery	Preventing Disasters	Percentage of JOC attendance at public events	90%	90%	90%	90%	90%	90%	Attend Joint Operations Centre (JOC) at public events at: <ul style="list-style-type: none"> All stadia in MMM; All venues (capacity more than 2000 persons)
Prevent or reduce losses that occur due to natural or man-made disaster through	Preventing Disasters	Disaster Management Centre established and operational as required by	Fully functional Disaster Management Centre	Completion of all preparatory work for establishment of Disaster Management	Establishment of Disaster Management Centre	Project completed	Project completed	Project completed	Establishment of Disaster Management Centre

KPA		Social and community services								
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target			
preparedness, mitigation, response and recovery		Disaster Management Act		Centre						
Prevent or reduce losses that occur due to natural or man-made disaster through preparedness, mitigation, response and recovery	Preventing Disasters	Disaster Management plan for MMM	Completed Disaster Management plan for MMM	Commencing with risk and vulnerability assessment for entire MMM	Completion of risk and vulnerability assessment for entire MMM	Project completed	Project completed	Project completed	Completion of comprehensive disaster risk and vulnerability assessment	
Prevent or reduce losses that occur due to natural or man-made disaster through preparedness, mitigation, response	Preventing Disasters	Number of fire and rescue calls to which resources are dispatched within 3 minutes.	8 out of 10	8 out of 10	8 out of 10	8 out of 10	8 out of 10	8 out of 10	Effective and efficient dispatching of emergency resources to fire and rescue calls	

KPA		Social and community services								
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target			
and recovery										
Prevent or reduce losses that occur due to natural or man-made disaster through preparedness, mitigation, response and recovery	Preventing Disasters	Number of callers polled indicating their satisfaction with the service rendered by the Control Centre.	9 out of 10	9 out of 10	9 out of 10	9 out of 10	9 out of 10	9 out of 10	9 out of 10	Conduct Customer satisfaction survey to determine satisfaction level with services rendered by the Control Centre
To provide pre-hospital emergency medical services to people in MMM area of jurisdiction	Responding to Emergencies	Fully operational ambulance service conforming to national norms rendered by MMM	Fully operational ambulance service rendered by MMM	Requesting assigning of function to MMM by MEC for Health	Conclusion of service level agreement between FSPG and MMM	Roll out of service	Service implemented in functional	Service implemented in functional	Rendering of ambulance service in accordance with national norms	
To limit the number of fire deaths	Responding to Emergencies	Number of fire and rescue	7.5 out of 10	7.5 out of 10	7.5 out of 10	7.5 out of 10	7.5 out of 10	7.5 out of 10	Delivery of Operational Fire and Rescue Services	

KPA		Social and community services							
Objective	Strategy	KPI	Target						Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	
resulting from accidental fires in residential buildings		emergency responded to in compliance with SANS 10090 i.r.o: <ul style="list-style-type: none"> • Weight of response • Turn out time 							in the entire MMM area complying to SANS 10090
To limit the number of fire deaths resulting from accidental fires in residential buildings	Preventing fires	Number of inspections at High Risk Premises	450	90	90	90	90	90	Inspect high risk premises
	Preventing fires	Number of inspections at Moderate Risk Premises	1250	250	250	250	250	250	Inspect moderate risk premises
	Preventing fires	Number of inspections at Low Risk Premises	9000	1800	1800	1800	1800	1800	Inspect low risk premises

KPA		Social and community services							
Objective	Strategy	KPI	Target						Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	
	Preventing fires	Number of building plans submitted that are scrutinized for compliance with statutory fire safety measures within 5 working days after receipt of the plans	8 out of 10	8 out of 10	8 out of 10	8 out of 10	8 out of 10	8 out of 10	Scrutinize building plans
To limit the number of fire deaths resulting from accidental fires in residential buildings	Preventing fires	Number of Fire Safety Compliance Certificates inspections conducted within 2 working days after receipt of request	7 out of 10	7 out of 10	7 out of 10	7 out of 10	7 out of 10	7 out of 10	Conduct compliance certificate inspections

KPA		Social and community services							
Objective	Strategy	KPI	Target						Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	
	Educating the public in fire safety	Number of fire safety public awareness contact sessions with MMM Commerce and Industry Institutions	30	6	6	6	6	6	Organise / conduct fire safety public awareness contact sessions
To limit the number of fire deaths resulting from accidental fires in residential buildings	Educating the public in fire safety	Number of Health Care Facility staff members trained in fire safety and evacuation procedures	1250	250	250	250	250	250	Undertake training of Health Care Facility staff members
To limit the number of fire deaths resulting from accidental fires in residential buildings	Educating the public in fire safety	Number of public outreach events aimed at creating public awareness i.r.o. Fire Safety	30	6	6	6	6	6	Organise / conduct / attend public outreach events

KPA		Social and community services							
Objective	Strategy	KPI	Target						Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	
To limit the number of fire deaths resulting from accidental fires in residential buildings	Educating the public in fire safety	Number of persons from the industrial and commercial community trained in fire safety	1000	200	200	200	200	200	Organise / conduct training sessions
To limit the number of fire deaths resulting from accidental fires in residential buildings	Skills enhancement and maintenance of Fire fighting staff	Number of training courses presented	15	3	3	3	3	3	Present training courses

5.1.2. Good Governance

5.1.2.1. Situational analysis

Good governance is critical to effective and efficient utilization of Municipal resources to meet the needs of the residents of the municipality. This Council will place a strong emphasis on good governance by ensuring strong leadership, accountability and prudent management of resources, especially financial resources.

5.1.2.2. Development objective

The objective is to provide strategic leadership to ensure high performance, management and accountability.

5.1.2.3. Strategies

The key strategies are:

KPA		Good governance									
Objective	Strategy	KPI	Target						2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target			
Provide strategic leadership and planning with well-defined targets aligned to the budget	Provide strategic leadership, involvement and planning	Reviewed 2013/14 Integrated Development Planning, SDBIP and business plans	2013/14 Reviewed IDP approved by council	Comprehensive 2012-2016 IDP developed	Review IDP and SDF for 2013/14	Review IDP and SDF for 2014/15	Review IDP and SDF for 2015/16	Review IDP and SDF for 2016/17	Develop and approve IDP		
		Service delivery and budget implementation plan (SDBIP) compiled annually	Approved annual SDBIP reports	2012/13 SDBIP developed and approved by the Executive Mayor 28 days after the approval of the IDP and budget	2013/14 SDBIP developed and approved by the Executive Mayor 28 days after the approval of the IDP and	2014/15 SDBIP developed and approved by the Executive Mayor 28 days after the approval of the IDP and	2015/16 SDBIP developed and approved by the Executive Mayor 28 days after the approval of the IDP and	2016/17 SDBIP developed and approved by the Executive Mayor 28 days after the approval of the IDP and	Approved service delivery and budget implementation plan (SDBIP)		

KPA			Good governance							
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/P roject
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target				
					budget	budget		budget		
		Mid-year budget and performance assessment report developed	Yearly mid-year budget and performance assessment report	2012/13 mid-year budget and performance assessment report	2013/14 mid-year budget and performance assessment report	2014/15 mid-year budget and performance assessment report	2015/16 mid-year budget and performance assessment report	2016/17 mid-year budget and performance assessment report	Mid-year budget and performance assessment report approved by council	
Strengthen performance management system	Improve performance management and accountability	Performance management system is embedded within the institution through training and induction	24 performance reports developed	4 performance reports developed	5 performance reports developed	5 performance reports developed	5 performance reports developed	5 performance reports developed	Performance reports developed and approved	
			Staff trained on performance management	Develop and implement training programme	Ongoing training	Ongoing training	Ongoing train as when and required	Ongoing train as when and required	Training and induction programme	

KPA		Good governance							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
	Implementation of IPMS across the organisation	% implementation of IPMS across the organisation	100% implementation of institutional performance management system across the organisation	30% implementation of IPMS focusing on: development, approval and implementation of institutional performance management system (IPMS) and development, approval and implementation of employee reward system Piloting and implementation of IPMS on top 4	60% implementation of IPMS focusing on annual review of IPMS and approval of revised IPMS	100% implementation of IPMS focusing on annual review of IPMS and approval of revised IPMS	Ongoing, review and refinement of IPMS	Ongoing, review and refinement of IPMS	Talent Management and Reward

KPA		Good governance								
Objective	Strategy	KPI	Target						2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target		
				management levels						
				-	Implementation of IPMS levels 5-10	Implementation of IPMS levels 11-17	Implementation of IPMS levels 18	-		
	Ensure effective functioning of the Audit, Oversight and Public Accounts Committees	Audit Committee fully operational and meeting at least 4 times annually	Audit Committee fully operational	Ongoing monitoring of compliance	Ongoing monitoring of compliance	Ongoing monitoring of compliance				Functional Audit Committee
Maintaining strong	Establishment of	Audit Committee fully	21 Audit committee	Five (5) Audit	At least four	At least four	At least four (4)	At least four		Functional Audit

KPA			Good governance							
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target				
and effective oversight structures	effective, functioning Audit, Oversight and Public Accounts Committees consisting of knowledgeable persons	operational and meeting at least 4 times annually	meetings held	Committee Meetings held	(4) meetings held	(4) meetings held	meetings held	(4) meetings held	Committee	
Functional Internal Audit Activity,	Fully capacitated Internal Audit Activity consisting of competent and knowledgeable staff	Functional Internal audit activity operating according to the IIA Standards and approved risk based three year rolling strategic audit plan	Fully staffed and functional internal audit activity	Identification of risk and materiality, drawn through a detailed audit needs assessment	100% completion of planned annual internal audit projects	100% completion of planned annual internal audit projects	100% completion of planned annual internal audit projects	100% completion of planned annual internal audit projects	Development and implementation of risk based three year rolling strategic internal audit plan	

KPA			Good governance						
Objective	Strategy	KPI	Target						Programme/P roject
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	
				Develop and implement internal strategic audit plan and annual assurance report	Update and implement the internal audit strategic plan and annual assurance report	Update and implement the internal audit strategic plan and annual assurance report			
Enhance IT governance and strategy and formulate governance plans and strategies, as well as accompanying	Develop and monitor an IT Governance Maturity Model	IT Governance Maturity Model developed as guideline to the development and implementation of formal IT Strategy	On-going monitoring of ITGMM	No ITGMM in place	Development of ITGMM	Monitoring of ITGMM	Monitoring of ITGMM	Monitoring of ITGMM	ITGMM
	Development of an overall IT	Overall IT Strategy developed	On-going monitoring of IT Strategy	No IT Strategy in place	Development of IT Strategy	Monitoring of It Strategy	Monitoring of It Strategy	Review of IT Strategy	IT Strategy

KPA		Good governance							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/P roject
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
policies and procedures, to concurrently enable the municipality to achieve its strategic vision, support audit requirements, manage risk, and exhibit responsible financial management	Strategy								
	Development of IT Master Systems Plan	ITMSP Developed and monitored	On-going monitoring of ITMSP	No ITMSP in place	Development of ITMSP	Monitoring of ITMSP	Monitoring of ITMSP	Review of ITMSP	ITMSP
	Review of IT Policy Framework and Business Continuity Plan	IT Policy and BCP reviewed to be in line with IT Strategy and ITMSP	On-going monitoring of ITPF and BCP	ITPF and BCP not adequate and also not approved by Council	Review of current ITPF and BCP and submission for Council Approval	Monitoring of ITPF and BCP	Monitoring of ITPF and BCP	Review of ITPF and BCP	ITPF and BCP
	Proper record keeping of all ICT and related equipment, systems and	IT related equipment, systems and software procured and utilized as outlined in ITMSP	On-going monitoring of IT related equipment, systems and software	Outdated Asset management system	On-going monitoring of IT related equipment, systems and	On-going monitoring of IT related equipment, systems and	On-going monitoring of IT related equipment, systems and software	On-going monitoring of IT related equipment, systems and	IT Records

KPA		Good governance							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/P roject
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
	software				software	software		software	
	Redevelopment of MMM Intranet	MMM Intranet with relevant information to offer assistance to Council, management and end users	On-going monitoring of Intranet traffic as well as on-going maintenance and upgrading of site as and when required	Current MMM Intranet outdated	Redevelopment of MMM Intranet	On-going monitoring of Intranet traffic as well as on-going maintenance and upgrading of site as and when required	On-going monitoring of Intranet traffic as well as on-going maintenance and upgrading of site as and when required	Review of MMM Intranet for possible major upgrade and/or redesign	MMM Intranet
	Analysis of all current information systems used by MMM	Report showing purposes of all current information systems as well as its age and technical information	On-going monitoring of all MMM information systems	No formal list of MMM Information Systems	Analysis of all current information systems used by MMM	On-going monitoring of all MMM information systems	On-going monitoring of all MMM information systems	On-going monitoring of all MMM information systems	Information System Database

KPA		Good governance								
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/P roject	
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target				
	Upgrade current Internet/e-mail/system lines	Signed contract with service provider upon tender award	On-going monitoring of bandwidth	Current 2MB Diginet line	Upgrade current Internet/e-mail/system lines	On-going monitoring of bandwidth for possible upgrades	On-going monitoring of bandwidth for possible upgrades	On-going monitoring of bandwidth for possible upgrades	Internet Lines	
	Replacement of obsolete servers	Stable operation of newly procured servers	On-going monitoring of server utilization	Current servers are outdated	Replacement of critical servers	Procurement of servers and infrastructure for replication site 1	Procurement of servers and infrastructure for replication site 2	On-going monitoring of server utilization	Network Servers	
	Finalising of Bram Fischer telephone system	New VoIP system operational	On-going monitoring of telephone system	Current analogue/digital system	Finalising of Bram Fischer telephone system	On-going monitoring of telephone system	On-going monitoring of telephone system	On-going monitoring of telephone system	VoIP System	
	Maintain 2-hour	Service desk reports	Maintain 2-hour	Monthly call report not	Maintain 2-	Maintain 2-	Maintain 2-hour	Maintain 2-	Support Calls	

KPA			Good governance							
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target				
	turnaround time on support calls	indicating turnaround time	turnaround time on support calls	adequate	hour turnaround time on support calls	hour turnaround time on support calls	turnaround time on support calls	hour turnaround time on support calls		
	Develop system for software license management	Reports showing status of all software licenses	System to be reviewed annually. Licenses to be procured and managed effectively	No system for software license management in place	System to be developed and implemented. Licenses to be procured and managed effectively	On-going monitoring of licenses and review of license management system	On-going monitoring of licenses and review of license management system	On-going monitoring of licenses and review of license management system	Software License Management	
Compliance to good governance through Enterprise Wide Risk Management	Pro Active Risk Management governance framework and	Review and implementation of Risk management Policy, Strategy,	Reduce and Manage Risks to acceptable appetite and tolerance by reporting on	Facilitate development and implementation of risk management frame-work and	5 reports on implementation of Risk Management and action	5 reports on implementation of Risk Management and action	5 reports on implementation of Risk Management and action plan	5 reports on implementation of Risk Management and action		

KPA		Good governance								
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/P roject
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target				
	processes	implementation plan	implementation of risk management policy, strategy and implementation plan	processes	plan	plan		plan		
Strengthen community involvement to participate in the affairs of the municipality and influence resource allocation	Enhance public participation in the affairs of the municipality	49 ward development plans developed and approved by council	Develop and approve 49 ward-based plan	Undertake CBP training/briefings of ward councillors, ward committees and CDWs	Compile ward plans	Revise and compile ward plans	Revise and compile ward plans	Revise and compile ward plans	Community-based planning and implementation of various ward projects	
				Implement ward-based projects using discretionary allocations	Implement ward-based projects using discretionary allocations	Implement ward-based projects using discretionary allocations	Implement ward-based projects using discretionary allocations			
				Develop CBP training	Review CBP	Review CBP	Review CBP			

KPA			Good governance							
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target				
				manuals	training manuals	training manuals	training manuals			
		Advocacy and outreach programme on IDP developed	2012/16 IDP advocacy and outreach programme	Develop and implement IDP awareness and advocacy strategy with stakeholders	Develop and implement IDP awareness and advocacy strategy with stakeholders	Develop and implement IDP awareness and advocacy strategy with stakeholders	Develop and implement IDP awareness and advocacy strategy with stakeholders	Develop and implement IDP awareness and advocacy	IDP outreach programme	
	Foster good relationship with organised labour and conclude all outstanding labour disputes	Number of consultative meetings held with organised labour	50 meetings with organised labour	12 meetings	12 meetings	12 meetings	12 meetings with Organised Labour	12 meetings with Organised Labour	Good stakeholder relationships	
Improved labour	% labour	Reduction of labour	Development of	Monthly meetings of	Monthly	Strategic	12 LLF Meetings	12 LLF	Improved labour	

KPA		Good governance							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/P roject
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
relations management	disputed resolved internally	disputes	communication model to strengthen relations with organised labour	LLF to discuss issues of mutual interest.	meetings of LLF to discuss issues of mutual interest	Employee Relations Management		Meetings	relations management
			Monthly meetings of LLF to discuss issues of mutual interest	Agreements on core issues of mutual interest	Agreements on core issues of mutual interest		4Agreements concluded	4 Agreements concluded	
			Training on labour legislation and HR Management	Training on labour legislation and HR Management			Ongoing train as when and required	Ongoing train as when and required	
	Retention of	Identification of critical		Develop approve and	Approve	Development	Development and	Implementation	Talent

KPA		Good governance							
Objective	Strategy	KPI	Target				2015/16 Target	2016/17 Target	Programme/P roject
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target			
	skills	positions and development of critical positions		implement succession planning	succession plan	of critical skills in identified positions	approval by Council of Succession Planning Policy	in a phased-in a	development management retention
		Development of career planning and pathing	To develop career plans and paths for all occupations	Develop approve and implement career planning and pathing policy	Implement career planning and pathing framework / module for all occupations	Implement career planning and pathing and update as and when required	Implement career planning and pathing and update as and when required	Implement career planning and pathing and update as and when required	Talent development management retention
		Identification and development of scarce skills	To develop bench depth of scarce skills within the organisation	Develop approve implement scare skills policy	Identify all scarce skills positions and the requisite competencies	Development of identified scarce skills internally	Development of identified scarce skills internally	Development of identified scarce skills internally	Talent development management retention

KPA			Good governance							
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target				
					(skills, attitudes, values, qualifications)					
	Work Place Skills Plan	Conducting a skills needs analysis	Conducting an annual skills audit	Skills audit report	Skills audit report	Skills audit report	Skills audit report	Skills audit report	Skills audit report	
		Compilation of a work skills plan	Compiling a work place skills plan by July each year	Approved work skills plan	Approved work skills plan	Approved work skills plan	Approved work skills plan	Approved work skills plan	Approved work skills plan	
		Compiling an annual implementation report by January each year	WSP annual implementation report	Work skills plan implementation report	Work skills plan implementation report	Work skills plan implementation report	Work skills plan implementation report	Work skills plan implementation report	Work skills plan implementation report	
		Providing Accredited training courses in line	66 employees trained (Reported	12	12	12	12	15	15	

KPA			Good governance							
Objective	Strategy	KPI	Target						Programme/P roject	
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target		
		with skills needs identified within WSP	by means of a monthly report)							
		Providing learnership approved by LGSETA	11 learnership approved and funded by LGSETA	1	1	1	4	4		
	Institutional transformation and re-design	Placement and re-design of organisation structure	Functional organogram in place	Approval of placement policy	Development of a remuneration structure	Review of organisational structure to access effectiveness	All employee placed on new structure	Placement completed (NA)	Organisational transformation and re-design	
Improve internal governance systems	Tracking of decisions	Decisions of Council are implemented	Electronic tracking system in place	100% tracking of council decisions	100% tracking of council decisions	100% tracking of council decisions	100% tracking of council decisions	100% tracking of council decisions	Follow-up on the decisions of Council	

KPA			Good governance							
Objective	Strategy	KPI	Target					2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2012/13 Base Line	2013/14 Target	2014/15 Target				
To create and keep record which are adequate, consistent and necessary for legal and business requirements	Develop guidance on good practice with the aim of establishing common and consistent standards of records.	Records and Archives Implementation plan in place and adhered to by all directorates	Implementation of e-filing across the municipality, phased in staggered approach	Benchmarking exercise with leading cities, finalisation and adoption of the archives and records policy	Compliance to the Records Implementation plan	Compliance to the Records Implementation plan	Compliance to the Records Implementation plan	Implementation of the staggered approach towards e-filing	Establish Records Forum	
	Establish and link operational modules throughout the municipality	Uniformity in document management system	11 functional operational modules	Link all modules to the main archive centre	Developing control systems	Implement control systems	Sustenance of the control systems	Sustenance of the control systems	Workshops and training conducted throughout the municipality on DMS	

CHAPTER 5: SPATIAL DEVELOPMENT FRAMEWORK

5.1 Spatial background and purpose of the SDF

The spatial fabric of South African society was engineered through Apartheid planning, which led to the unequal distribution of resources, low-density sprawl, the lack of opportunities in disadvantaged areas and too much emphasis on private transport. Mangaung's Spatial Development Framework (SDF) has been designed to address these inequalities and to create a more sustainable spatial environment.

5.1.1 Role of the SDF

Section 35(2) of the Municipal Systems Act, No 32 of 2000 (as amended), 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.

5.1.2 Public Participation

The SDF review followed a process of consultations with the Ward Committees and Ward Councilors to identify the key spatial issues and related strategies that should be incorporated into the SDF. Consultations were also held with the provincial planning department, district and local 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 process was officially conducted in November 2012 and February 2013 in line with the IDP public participation sessions. Further public comments were invited in accordance with the date of advertisements in accordance with the IDP process plan.

5.2 The Current Development Situation and Trends

5.2.1 Spatial Characteristics

The Mangaung area comprises 3 urban centres and a surrounding rural area that accommodates both commercial and communal mixed farming. The central locality 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. An airport was also developed outside Thaba Nchu, but is currently no longer in operation.

5.2.2 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.

5.2.3 Botshabelo

Botshabelo are located 55 km east from Bloemfontein. The urban node 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.

The FDC Industrial Park is the most important node for economic development and consist of 138 warehouses with a total floor area of 200 000m² with a rand value of R500 million. Factories manufacture textile, food processing, electrical enclosures, paraffin stoves and minor engineering services. To the east of Botshabelo are located the Supreme Chicken farms with a chicken abbatoir located in the FDC Industrial Park. The current occupancy rate at the node stand at 89, 54 % and employ 6000 people.

The unemployment rate is very high as a result of the huge urban dependency on Bloemfontein. Approximately 13 000 commuters that commute on a daily basis between Botshabelo and Bloemfontein. Approximately R200 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 is found a smaller dam with potential for small scale agricultural activities.

5.2.4 Thaba Nchu

Thaba Nchu are located 67 km east from Bloemfontein and 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 around 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. There are 38 FDC factories with an occupancy rate of 65%.

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. Seloshesha 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 contributed to the outflow of factories and businesses.

5.2.5 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 Krugerdrift dam, Tierpoort dam, Mockes dam, Rustfontein dam and Moutlatsi Setlogolo 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.

5.2.6 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 town, 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 CBD's. This has led to the deterioration of these areas and an under-utilisation of existing infrastructure in some areas. There are however improvement with new buildings being erected in the CBD eg newly completed public works building in President Brand Street, intermodal facility, department health building, and improvement to various buildings along Maitland and West-Burger Street. Nodal Development along the Mangaung Activity Corridor brought much improvement to the area with the development of the new municipal regional office, home affairs building and shopping center along Moshoeshoe Road in Rocklands. The new Twin City shopping center in the Heidedal Area encourages investment to the area.

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 lead 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. Due to poor land use control measures, management of land use become impossible. The high prevalence of illegal land uses also contribute to serious loss in revenue.

Various businesses have been established along Milner Road and around Preller Square, Genl Dan Pienaar Ave in Dan Pienaar. There is also a trend towards the development of warehousing in Ribblesdale on the M30 Road between Andries Pretorius and N1. There are mainly construction and transport companies located in the area.

Towards the South Eastern areas appear a high prevalence of informal brick manufacturing plants just east of the De Wets Dorp Road. 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. Informal settlements are still found in the south eastern quadrant of Bloemfontein and in the Botshabelo. The total number of informal settlements in the Mangaung area is 23 informal settlements with 6215 informal dwellings (shack in back yard) and 27 143 informal dwellings (shack not in back yard) (Source: Mangaung Metropolitan Municipality).

5.2.7 Provincial Urbanisation Trends

In respect of the settlements types, urban areas were growing at 2.2% between 1991 and 2001 in the province. This urban growth rate has placed immense pressure on the ability of municipalities to provide basic services.

Larger urban areas have been growing at about 0.65% despite a decline in real numbers in the Goldfields and Botshabelo. However, it should be noted that Bloemfontein and Sasolburg have experienced immense growth since 1991. In Bloemfontein, the annual growth rate was more than 3% per annum between 1991 and 2001. Despite the loss of more than 40 000 to 50 000 people in Welkom and Botshabelo, nearly 70 000 people were added in terms of real numbers between 1991 and 2001.

According to the Free State Provincial Growth and Development Strategy (2007) rural areas in the province experienced a population decline of 3.4 % per annum between 1991 and 1996 and larger decrease of 3.7% between 1996 and 2001. It would appear that a second wave of urbanisation is developing which entails the migration of people from small towns to bigger urban centers (Marais 2003 from FSGDS, 2007).

5.3 Manguang Approach to the Development Facilitation Act

5.3.1 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

5.3.2 The planning system

The 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.

5.3.3 Spatial integration in development planning

The approach to spatial integration in development planning should occur across the different levels of planning (Figure a) and across spheres of government (Figure b).

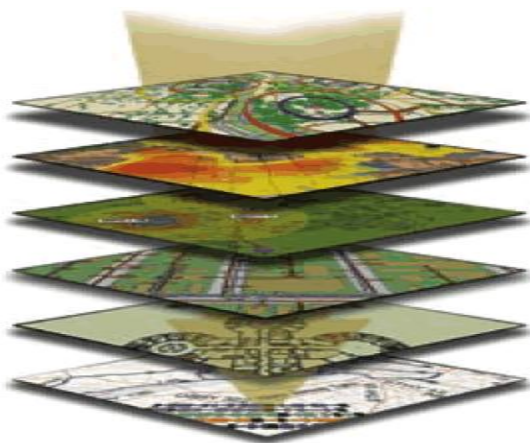


Figure Levels of planning

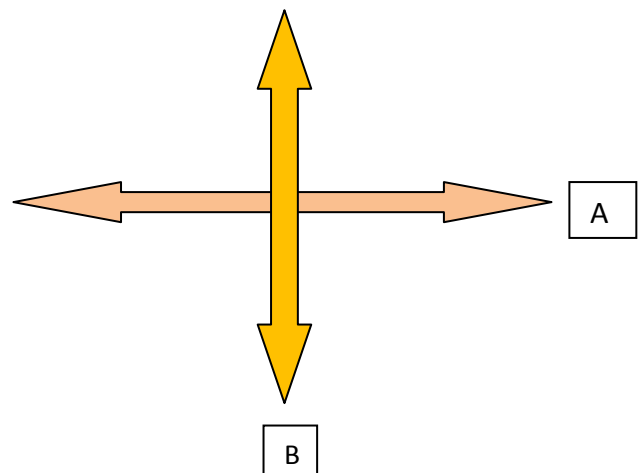
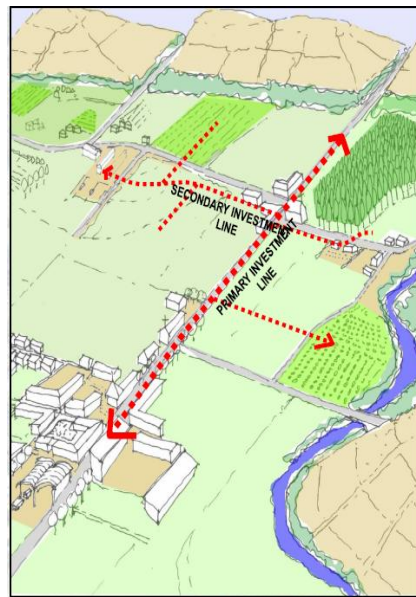


Figure b: Horizontal and Vertical Planning

The horizontal and vertical alignment of plans is absolutely critical in coordination of plans. Horizontal alignment (A) refer to the coordination of plans and budgets between sector departments and vertical coordination (B) between the three spheres of government.

It should also occur between public and private sector investment through co-ordinated programmes and commitment to the spatial patterns of future public spending. This should in effect be articulated in a capital investment framework. 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.



Extending the concept of an investment framework is based on the establishing points within the system where investments should be made.

The concept proposes that where particular investment lines meet or in places with an established presence, these would become the ideal locations to serve as investment centres.

Based on the position of particular settlements and the different levels of investment lines, certain points within the system would serve as higher order investment centres whilst others serve a more local function.

Whilst initially serving as investment centers primarily for the public sector investment, renewed investment is likely

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.

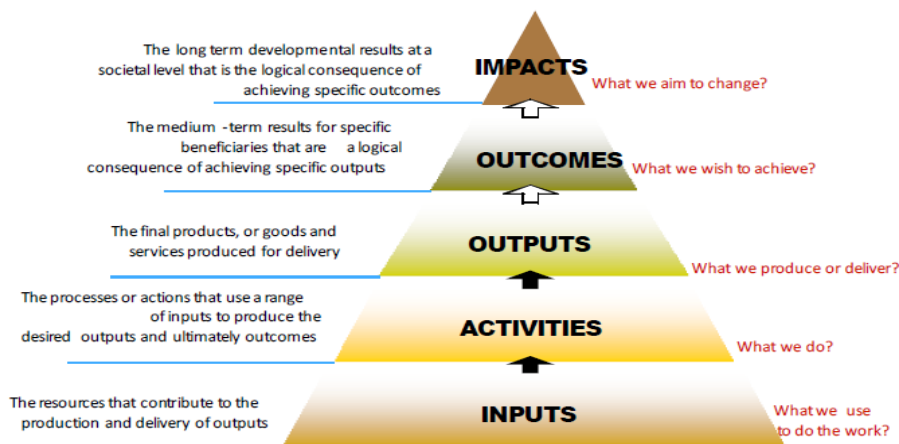
The approach to spatial integration is one of reinforcement, where all parts and elements of a settlement should reinforce and complement each other. This approach is to be applied to a number of forms of integration and in the following situations:

- Between urban and rural areas where the urban system provides markets, social, cultural and economic services for rural inhabitants.
- Urban Rural Linkages should be clearly defined to enhance the above-mentioned objective
- 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.

Strong emphasis should be placed in the planning of projects on what we aim to change and the societal impact of MMM interventions. This would essentially compel planning to take an outcomes based approach.



The performance management system should therefore be attentive to definition and operationalization of projects with a focus on improving efficiency and effectiveness in service delivery.

5.3.4 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

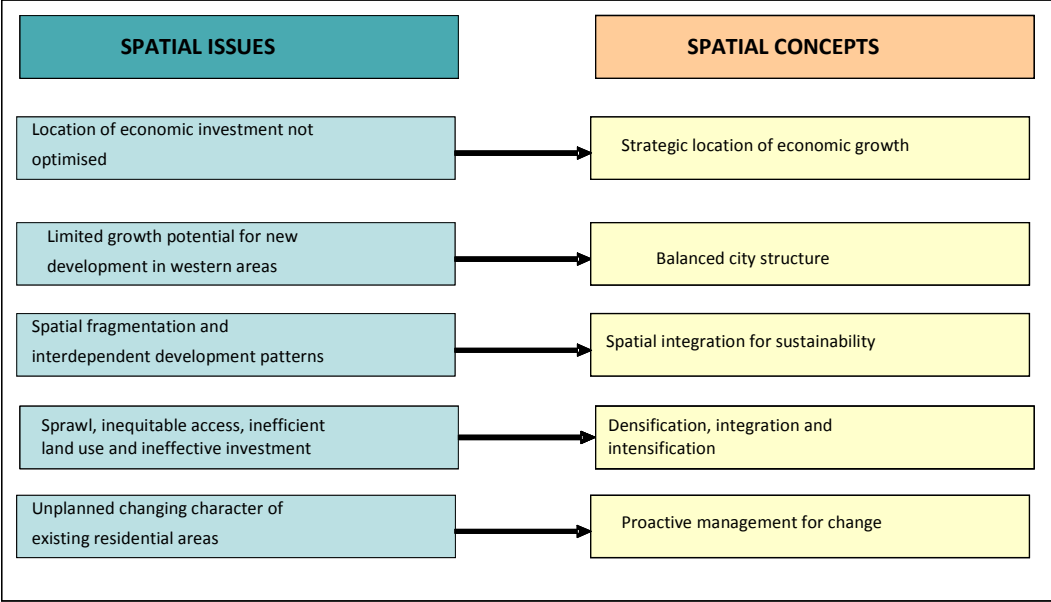
by MMM, reject the low density, sprawling, fragmented and largely mono-functional settlement forms that resulted under apartheid and which imposed considerable hardship on people. MMM believes the principles call for the emergence of settlement patterns which create benefits accessible to the people 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.

5.4 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 section 1. 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.

Figure 5.4.1: Summary of spatial issues and concepts



5.4.1 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.

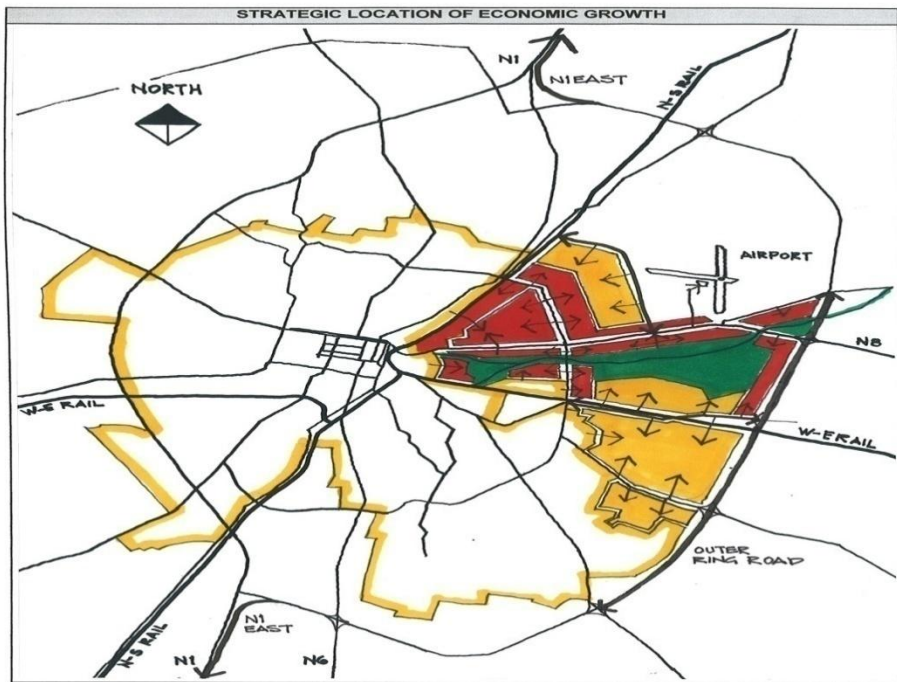
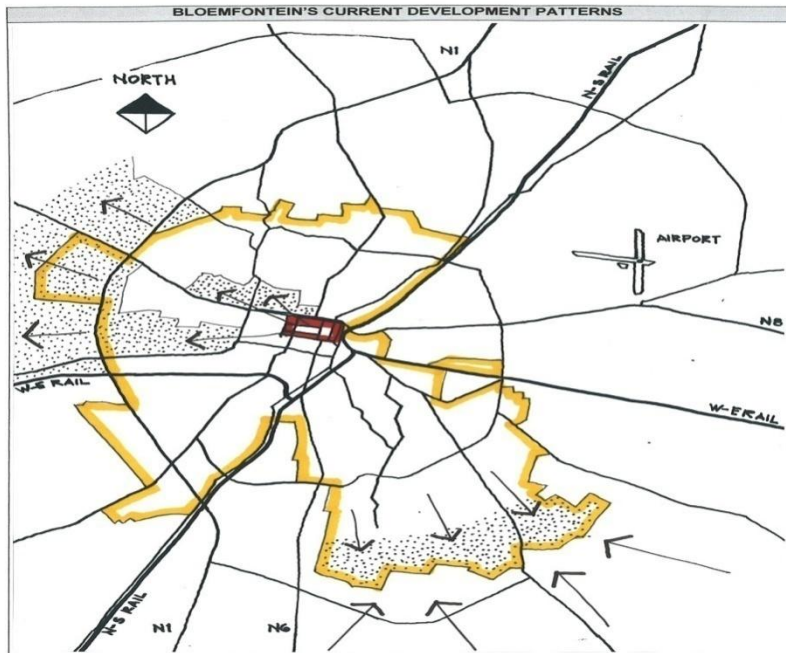
Bloemfontein as the economic hub of Mangaung needs to provide for locational opportunities for further long term economic growth that are more accessible to the growing populations residing in the south-east of Bloemfontein and Botshabelo and Thaba Nchu further to the east.

Box 5.4.1 Strategic location of economic growth

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 major infrastructure investment in the airport node 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.



5.4.2 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 Langenhovenpark area. Numerous new developments are still being planned in Langenhovenpark and its surrounds.

The shift to developing to 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.

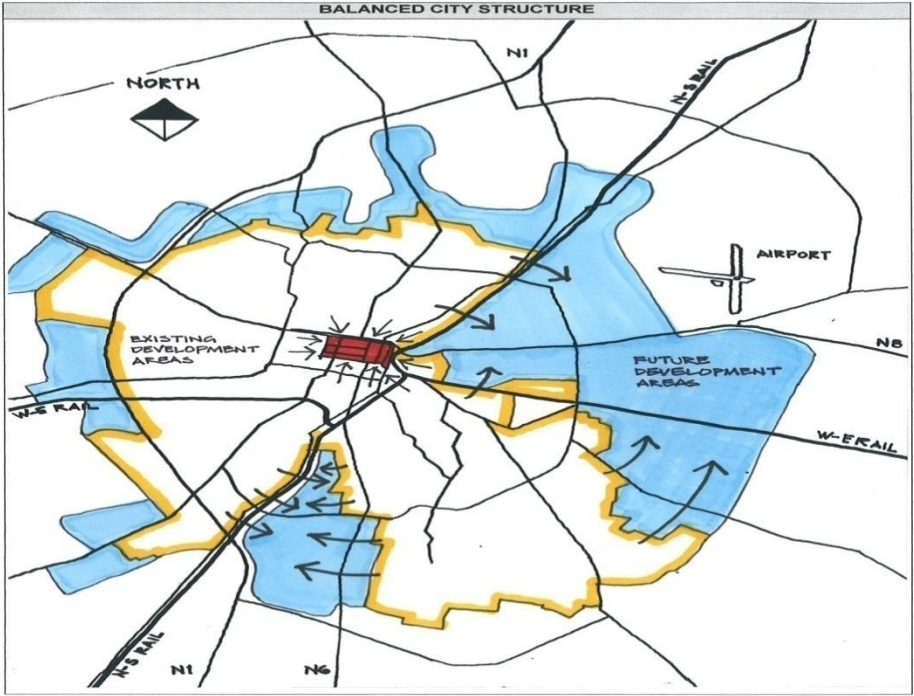
Allowing new development without ensuring acceptable levels of service will have a detrimental effect on the functioning of the city and will in the long run have considerable negative economic implications for the city as a whole. Therefore development in the Spitskop area has to be managed in the confines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



For development in the Cecelia area development of the road linkage to N8 Petrusburg road will have to be encouraged.

Box 5.4.2 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.



5.4.3 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:

- (i) the CBD, the core asset of the municipality is in decline;
- (ii) the rapid growth in opposite spatial directions of the south-eastern and north-western areas, which is pulling Bloemfontein apart;
- (iii) Botshabelo and Thaba Nchu being remote urban dependants of Bloemfontein; and
- (iv) Imbalanced linkages between the urban areas of Bloemfontein, Botshabelo and Thaba Nchu and remote rural dependants and neighbours in other municipalities.

Box 5.4.3 Spatial integration for the sustainability of Mangaung

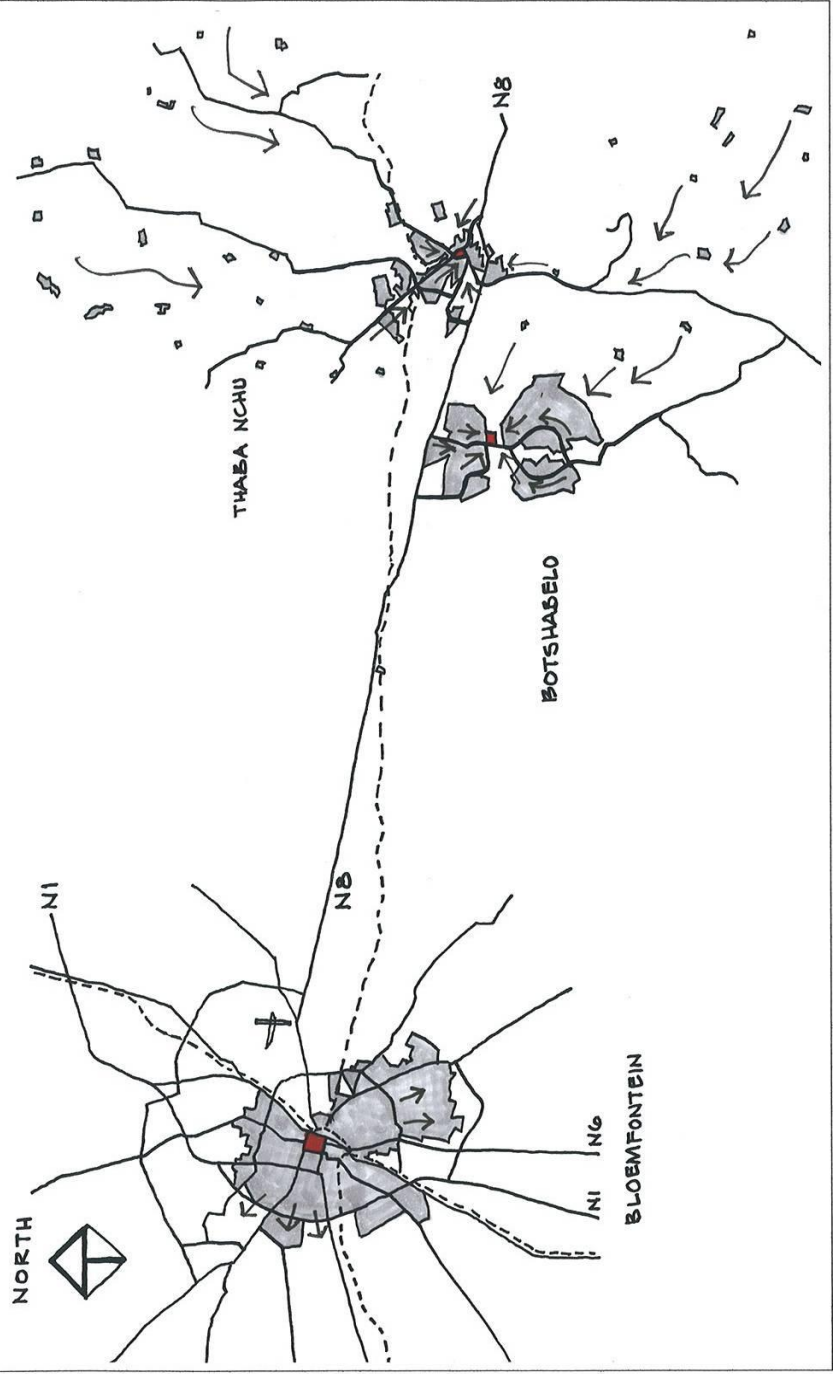
To tackle the spatial fragmentation and reduce the stresses on the necessary interdependence of the different development patterns it is important to address the spatial relationships between:

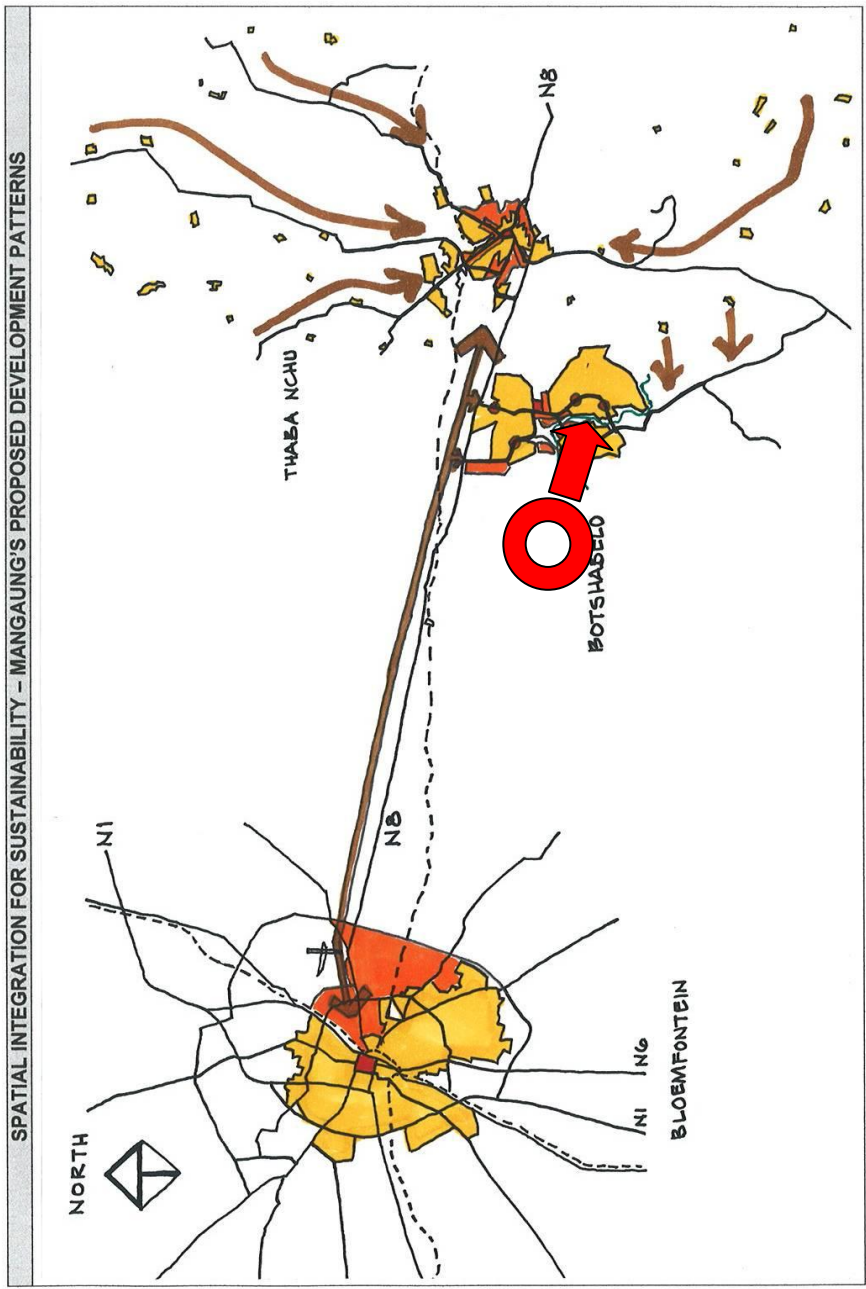
- the unemployed and job opportunities;
- the existing infrastructure and future housing;
- workers accommodation and employment; and
- institutional, commercial and recreational services and the vast majority of the population.

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.

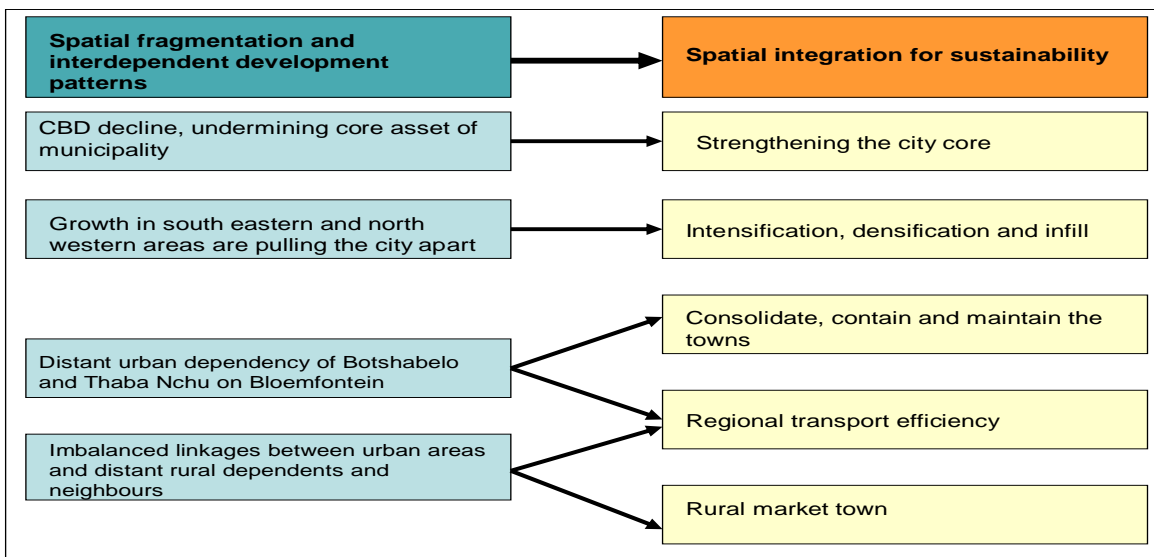
MANGAUNG'S CURRENT DEVELOPMENT PATTERNS





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

Figure 5.4.3 Summary of integration issues and concepts



5.4.3.1 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.

Box 5.4.3.1 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.

5.4.3.2 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

Box 5.4.3.2 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.

5.4.3.3 Distant urban dependency of Botshabelo and Thaba Nchu on Bloemfontein

Botshabelo and Thaba Nchu is 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 local 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.

Box 5.4.3.3 Regional transport efficiency, safety and affordability coupled to consolidation, containment and maintenance of existing 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 (ie rail and an Integrated Public Transport System) in these areas (and other existing viable minor development nodes).

The concept for future investment in Botshabelo is to develop a new urban node to the north of the N8 in Botshabelo and integrate the node with Thaba Nchu to the east. To stimulate investment in the area would be essential to establish a Spatial Economic Zone (hereafter SEZ) which would provide for incentive packages for potential investors. The new node would place a strong emphasis on industrial development to enhance job creation. Further aspects for the redevelopment of Botshabelo will focus on ;

5.4.3.4 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.

Box 5.4.3.4 Regional transport efficiencies, safety and affordability coupled to a rural market town

The conceptual approach is to spatially integrate Thaba Nchu and Bosthabelo. The concept for future investment in **Thaba Nchu** is one that requires major investment and interventions.

This includes:

- Develop a CBD urban renewal plan to strengthen the node with linkages along Station road which will culminate in an activity corridor.
- Develop an urban renewal strategy for the areas Fletter, Mokwena adjacent to the CBD.
- 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
- establish 3 agri – villages in Sediba , Feloana and Woodbridge
- Providing high density housing with better access to the business district along the main road between the station and the business district.

5.4.4 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.

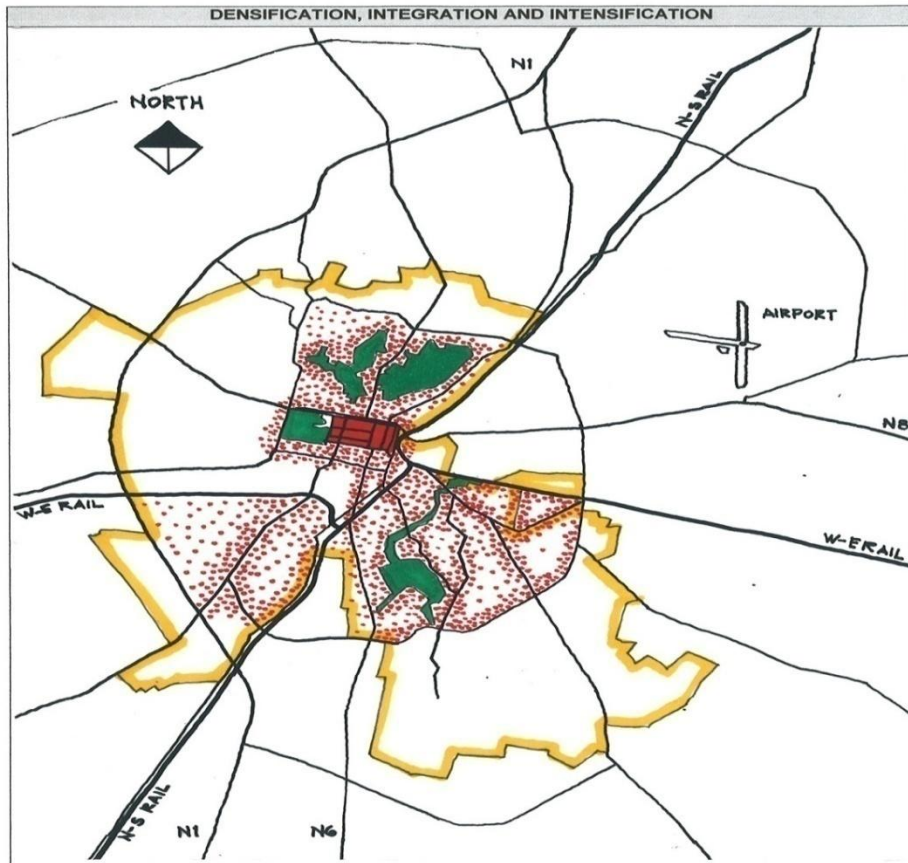
Box 5.4.4 Integration of socio-economic groups through densification of use and intensification of activities

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.



5.4.5 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 smallholdings 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

Box 5.4.5.1 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; and
- 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.
- Revise penalties in regard to land use violations

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 dependant 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.

Box 5.4.5.2 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;
- integrate Botshabelo and Thaba Nchu as an independent self-sustainable economic node
- regional transport efficiencies, safety and affordability, and develop strategies focussed on the economic enhancement of Botshabelo and Thaba Nchu (coupled to consolidation, containment and maintenance of Botshabelo, considering the economic potential of a labour-based manufacturing hub.
- pro-active public management to regulate and facilitate the current change occurring, and the intended spatial restructuring process.

5.5 Applying the spatial concepts to the IDP objectives

As indicated previously, the spatial concepts presented in the preceding sections respond to the spatial issues raised during the planning process and the intentions of the IDP objectives and associated programmes. Table 5.5.1 below demonstrates how some of the IDP objectives will be supported by the spatial concepts. Only the most directly strategic SDF concept/IDP relationships are indicated. However, indirect support relationships will materialise in most if not all of the others relationships, as well as for the objectives of Mangaung Safe and Secure, Education and AIDS Action and Community Resilience and Self-reliance, which do not form part of the table.

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 benefits; and
- Providing a spatial picture of the proposed approach to development and investment.

Table 18. outlines each of these contributions by unpacking the relationship between each SDF concept and the 6 most related IDP objectives.

IDP Objectives and Programmes						
SDF concepts	Promoting economic development	Regenerating the CBD	Sustainable Shelter	Services for all	Clean Environment	Promoting Rural Development

IDP Objectives and Programmes

SDF concepts	Promoting economic development	Regenerating the CBD	Sustainable Shelter	Services for all	Clean Environment	Promoting Rural Development
Strategic location of economic growth	By maximising locational advantages to support economic growth	By maximising well located land and key infrastructure investment	By locating higher density residential environments in close proximity to employment	By maximising existing infrastructure and creating more efficient supply of new services		By locating higher density residential and economic development in closer proximity to support rural development
Balanced city structure	By creating improved spatial efficiencies and so permitting sectors to develop in most appropriate way	By improving use of existing investments and resources of the CBD, and not wasting resources having to recreate what exists in CBD	By maximising existing resources & creating easier access to new resources	By maximising existing resources & creating more efficient supply of new resources	By consolidating the use of the environment for greater benefit	By creating greater efficiencies to access locations for markets
Strengthening the city core	By creating more intense use of existing & new	By contributing to the regeneration	By creating improved existing & new resources &	By maximising existing resources & creating	By improving the protection, upgrading & maintenance	

IDP Objectives and Programmes

SDF concepts	Promoting economic development	Regenerating the CBD	Sustainable Shelter	Services for all	Clean Environment	Promoting Rural Development
	resources and investments	of the CBD	opportunities for livelihoods support	more efficient supply of new resources	of the valued environmental features	
Intensification and infill	By creating more intense use of existing & new resources and investments	By maximising more holistically the potential and resources of the city fabric	By creating improved existing & new resources & opportunities for livelihoods support	By maximising existing resources & creating more efficient supply of new resources	By maximising the efficiency, safety, and benefit of services, the environment and open space	By intensifying locations that are more accessible for the demand of goods and services
Regional transport efficiency	By improving regional access efficiencies	By making the CBD a more accessible resource to remote areas.	By making livelihoods support services more accessible and effective for remote communities			By making urban markets and livelihoods services more accessible through rail, air and road transport networks
Consolidate, contain &	By focusing economic		By improving the existing	By improving the existing	By improving the existing	By improving the existing

IDP Objectives and Programmes

SDF concepts	Promoting economic development	Regenerating the CBD	Sustainable Shelter	Services for all	Clean Environment	Promoting Rural Development
maintain the towns	investment to sustain and improve the current situation		investments and maximising their benefits	investments and maximising their benefits	environmental opportunities through consolidation & maintenance to maximising their benefits	investments & environment to maximising their benefits
Integrate Botshabelo and Thaba Nchu	By focusing economic investment to maximise the potential of the current situation		By consolidating the benefits of small town efficiencies	By focusing integration strategies to consolidate the planning pattern of the two towns	By improving the existing environmental opportunities through consolidation & maintenance to maximising their benefits	By reinforcing & consolidating the existing rural economic activities and supporting new activities
Proactive management for change	By improved access to efficient decision-making	By creating City Improvement Districts	By increasing access to day-to day services and recognising people's own		By improved access to effective decision-making	

IDP Objectives and Programmes						
SDF concepts	Promoting economic development	Regenerating the CBD	Sustainable Shelter	Services for all	Clean Environment	Promoting Rural Development
			investments and shelter strategies			

The tables below further demonstrate in more detail how the SDF concepts contribute to and integrate with 6 IDP objectives with major spatial relationships:

- Promoting economic development;
- Sustainable shelter;
- CBD regeneration;
- Services for all;
- Clean environment;
- Rural development.

Table 5.5.2 Linkage between Economic Development Programme and SDF Concepts

SDF concepts	Promoting economic development
Strategic location of economic growth	By maximising locational advantages to support economic growth in the area along the N8 identified for future investment by national and international investors as it is close to the airport, proposed provincial ring road, and is easily accessed from northern and south-eastern residential areas. The area should be clearly illustrated in the marketing materials. The area could also accommodate a venue for trade exhibitions and fairs, and a transport logistics hub

SDF concepts	Promoting economic development
Strengthening the city core	By creating more intense use of existing & new resources and investments. This would include a science park, SMME Service Centre, and hawking facilities. Also establishing support initiatives that; sustain MMM as a regional sports events venue and builds on the advantage of Bloemfontein being the judicial capital city of the country
Intensification densification and infill	By creating more intense use of existing & new resources and investments, including the growth of the SMME sector and jobs created
Regional transport efficiency	By improving regional access, transport and mobility efficiencies through a planning and implementation framework for the N8 development corridor and activity nodes along the route.
Consolidate, contain & maintain the towns	By focusing economic investment to sustain and improve the current situation in Botshabelo and Thaba Nchu. A feasibility study for an intensive industrial zone or UDZ in Botshabelo will inform the investment approach and provide for a SMME Service Centre and provision of hawking facilities in the central business areas of Botshabelo and Thaba Nchu
Rural market town	By spatially focusing economic investment to maximise the potential of the rural services currently provided by Thaba Nchu
Balanced city structure	By creating improved spatial efficiencies and so supporting key sectors to develop effectively and the N8 development of the corridor between the east of the CBD and the outer ring road

Table 5.5.3 Linkage between Sustainable Shelter Programme and SDF concepts

SDF concepts	Sustainable Shelter
Strategic location of mixed-use	By locating higher density residential environments in close proximity to employment through the development of a significant portion of the 11500 new houses and

SDF concepts	Sustainable Shelter
economic growth	serviced land for housing development in the underdeveloped areas that are in close proximity to the N8 corridor development
Strengthening the city core	By creating improved existing & new resources and opportunities for livelihoods support through the development of a portion of the 2500 high density housing units with a variety of tenure options
Intensification densification and infill	By creating improved existing & new resources and opportunities for livelihoods support through the development of 2500 high density housing units with various tenure options
Regional transport efficiency	By making livelihoods support services more accessible and effective for remote communities
To integrate Botshabelo and Thaba Nchu	To establish a new urban node to the north of Botshabelo and integrate Thaba Nchu and Botshabelo
Consolidate, contain & maintain the towns	By improving the existing investments and maximising their benefits through the development of a portion of the 11500 new houses and serviced land for housing as infill development in Botshabelo
Rural market town	By consolidating the benefits of small town efficiencies through the development of a portion of the 11500 new houses and serviced land for infill development in Thaba Nchu
Balanced city structure	By maximising existing resources & creating easier access to new resources through the development of a portion of the 11500 new houses and 2500 high density housing with a variety of tenure options in the underutilised land in the Hamilton area
Proactive management for change	By increasing access to day to day services and recognising people's own investments and shelter strategies in specific locations for infill development including the Hamilton area, the area in close proximity to the N8 corridor development and CBD on the east of Bloemfontein and other locations for densification in the developed parts of Bloemfontein

Table 5.5.4 Linkage between CBD Regeneration Programme and SDF Concepts

SDF concepts	Regenerating the CBD
Strengthening the city core	<p>By contributing to the regeneration of the CBD to create a coherent and integrated city centre through:</p> <ul style="list-style-type: none"> • establishing a Business Improvement District (BID) within the Bloemfontein CBD; • developing and implementing a plan that integrates the Bloemfontein CBD with the historical precinct in the Westdene /Willows/Park West area and the recreational precinct in the Kings Park/Loch Logan area; • modelling of traffic flows resulting from potential pedestrianisation of roads; • demarcation of pedestrian-only zones; • the design and landscaping of Hoffman Square; • landscaping & planting of grass, shrubs and trees; • providing street furniture and lighting; • landscaping & redesign of street surface in car-free zones and erecting hawker facilities; • installing CCTV; • preparing an audit and renovating historic buildings in state of disrepair in the CBD and providing an incentive to owners to leverage investment on the buildings; • upgrading of public ablution facilities; • conducting a feasibility study to enlarge the Bloemfontein CBD eastwards over the railway line to connect more directly to the N8 corridor development and provide easier access to the south-eastern area; • developing and managing the CBD Master plan; • implementing security patrols, more frequent cleaning operations, maintenance of streets & storm water drainage; • a street trader management system and the design and erection of suitable structures to accommodate street traders.
Intensification densification and infill	<p>By maximising more holistically the potential and resources of the city fabric to increase the residential density within the CBD of Bloemfontein, Botshabelo and Thaba Nchu, to ensure that informal traders are thriving and providing an attractive</p>

SDF concepts	Regenerating the CBD
	<p>and useful service for residents and visitors in these areas through:</p> <ul style="list-style-type: none"> • designing the covering over the spruit to reclaim land above Bloemspruit; • implementing the KPA 1-3 upgrade Dr. Belcher/Fort Street/CBD in Mangaung Activity Corridor; • facilitating discussions and establishing Memoranda of Agreements with landlords for upgrading or converting offices to residential accommodation; • conducting a study to identify high density residential Zones in the CBDs (CBD Master plan); • secure funding for at least 2000 units in high density housing in the Bloemfontein CBD; and • upgrading the Batho market.
Regional transport efficiency	<p>By making the CBD a more accessible resource to remote areas through providing a more extensive, effective, efficient, convenient, reliable and integrated public transport system to service the municipal area, including all the CBDs. Also to improve the accessibility of the CBDs for all modes of transport by reducing traffic congestion problems.(, implementing the inter-modal transport facility on the east end of the Bloemfontein CBD). Reinstating the traffic counting system at main intersections. Develop an Integrated Transport Plan clearly indicating current road infrastructure capacity.</p>
Consolidate, contain & maintain the towns	<p>By establishing a Business Improvement District (BID) within the CBD of Botshabelo, increasing the residential density within and immediately surrounding the area and ensuring that informal traders are thriving and providing an attractive and useful service for residents and visitors in the area. To do this a feasibility study should be conducted in Botshabelo to establish possible decentralization of business to nodal centres and developing a plan to address traffic congestion in Botshabelo CBD.</p>
Rural market town	<p>By establishing Business Improvement Districts (BIDs) within the CBD of Thaba Nchu and increasing the residential density within and immediately around the CBD and ensuring that informal traders are thriving and providing an attractive and useful service for residents and visitors in the area.</p>
Balanced city	<p>By improving use of existing investments and resources of the CBD, and not wasting resources having to recreate what exists in the Bloemfontein CBD in order to create a</p>

SDF concepts	Regenerating the CBD
structure	coherent and integrated city centre.
Proactive management for change	By creating Business Improvement District with stakeholders working together effectively to address issues related to the future development of the CBDs.

Table 5.5.5 Linking Services for All programme and SDF Concepts

SDF Concepts	Services for All
Strategic location of economic growth	By maximizing existing infrastructure and creating more efficient supply of new services to ensure a safe, efficient and reliable traffic and transport infrastructure and engineering services network
Balanced city structure	By maximizing existing resources and creating more efficient supply of new resources through a needs analysis for water, sanitation and roads in formal, informal and rural settlements, and through exploring alternative ways of delivering municipal services sustainably and efficiently.
Strengthening the city core	By maximizing existing resources and creating more efficient supply of new resources through maintaining a clean road and storm water network and by reducing the occurrence of vandalism and ensuring a safe, efficient and reliable traffic and transport infrastructure network
Intensification, densification and infill	By maximizing existing resources and creating more efficient supply of new resources through providing for maintenance of infrastructure in accordance with World Bank recommendations and upgrading of waterborne services networks to an appropriate standard and ensuring a safe, efficient and reliable traffic and transport infrastructure network
Regional transport efficiency	By improving existing infrastructure and maximizing its benefits through upgrading of arterial and other roads to appropriate standards and ensuring a safe, efficient and reliable traffic and transport infrastructure network.

Consolidate, contain and maintain the towns	By improving the existing investments and maximizing their benefits through upgrading of major and secondary storm water canals and conduits networks and maintenance of basic sanitation through a needs analysis for water, sanitation and roads in formal, informal and rural settlements, and through exploring alternative ways of delivering municipal services sustainably and efficiently.
Rural market town	By focusing on more efficient infill investment to consolidate the planning pattern of the town and providing basic sanitation as an interim measure to replace bucket systems in the short term.
Proactive management for change	By conducting a customer needs analysis for water, sanitation and roads, exploring alternative ways of sustainable and efficient municipal service delivery, development and implementation of a maintenance plan/strategy, development of an Infrastructure Master Plan and developing and implementing an Affordable Levels of Service Strategy.

Table 5.5.5 Linking Clean Environment Programme and SDF Concepts

SDF Concepts	Clean Environment
Balanced city structure	By consolidating the use of the environment for greater benefit through the developing a greening plan for Bloemfontein
Strengthening the city core	By improving, protecting, upgrading and maintaining valued environmental features including providing adequate public sanitation facilities where people congregate.
Intensification, densification and infill	By reducing levels of water pollution through sewage contamination, investigating and implementing a MOSS linkage plan, releasing for development open spaces not being utilized optimally, implementing the Quaggafontein Open Space Master Plan and developing and implementing the Naval Hill Master Plan.
To integrate Botshabelo and	To develop a regional park between Thaba Nchu and Botshabelo and develop environmental friendly industrial development programmes

Thaba Nchu	
Consolidate, contain and maintain the towns	By improving the existing environmental opportunities through consolidation and maintenance to maximize their benefits including investigating the central open space in Botshabelo for more amenable use.
Rural market town	By improving the existing environmental opportunities through consolidation and maintenance to maximize their benefits including investigating the opportunities related to the conservation areas in and around Thaba Nchu.
Proactive management for change	By improved access to effective decision-making through developing an Integrated Environmental Management Policy and Integrated Environmental Management Plan, developing an Integrated Waste Management Plan, finalizing an Urban Open Space Policy and Plan, and developing a Strategic Environmental Management Plan, and reviewing existing environmental by-laws

Table 5.5.6 Linking the Rural Development Programme with SDF Concepts

SDF Concepts	Promoting Rural Development
Strategic location of economic growth	Establish three Agri Villages in rural Thaba Nchu. Develop Tourism Nodes at Rustfontein Dam. Contain and mantain existing game reserves to support rural development. Identify and demarcate land suitable for peri-urban farming and developing well managed commonages.
Balanced city structure	Integrating Botshabelo and Thaba Nchu. Restrict further development of Thaba Nchu to the east and encourage development of Thaba Nchu to the west.
Intensification, densification and infill	By intensifying locations that are more accessible for the demand of goods and services.
Regional transport efficiency	By making urban markets and livelihood services more accessible, through improving the transport system and road infrastructure in rural areas and access to urban services by rural communities, identify transport needs in rural areas and developing an Integrated

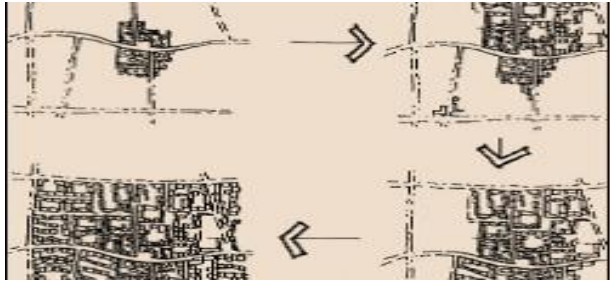
	Transport Plan to address rural transport needs
Consolidate, contain and maintain the towns	By improving the existing investments in and environments of the towns to maximize their benefits and decreasing rural-urban migration, through engaging with the Free State Department of Public Works, Roads Transport to perform the Extended Public Works Programme in upgrading and maintaining the roads in rural area, ensuring that that all service plans (capital & maintenance) include the rural areas, and that MMM facilitates the provision of government services to rural areas and residents.
Rural market town	By reinforcing and consolidating existing rural economic activities and supporting new activities through increased agricultural activity and supporting emerging farmers to become more commercial in their operations. MMM should promote rural agricultural products, agricultural and agri-business projects and establish well managed commonages in Botshabelo and Thaba-Nchu including the purchase of additional land. Establish three Agri Villages in the Thaba Nchu area at Sediba, Feloana and Woodbridge 1 and 2
Proactive management for change	By facilitating the establishment of local agriculture development forums and creating a platform/forum for interaction between MMM and the House of Traditional Leaders. and demarcating suitable land for peri-urban farming

5.6 Spatial Structuring Elements

The Spatial Development Framework needs to be indicative and therefore there is a need to adopt a set of structuring elements that can give future structure to the urban and rural form of the municipal area. Four key spatial structuring elements were identified. The following is a brief explanation.

5.6.1 Urban Centres and Nodes

These are areas where development (facilities, services and economic opportunities) tends to concentrate. Different types of nodes can be distinguished:



- **Urban Centers** are larger concentrations of people and investment in a large but specific area such as a town or city. These centers have an impact at the regional scale and offer a spectrum of supporting infrastructure and services. There are three urban centers - Bloemfontein, Botshabelo and Thaba Nchu;
- **Development Nodes** are specific locations where there is local economic growth or where it will be promoted. Social and public amenities may also be located within or nearby the development node. The size, scale, nature and form of a node will differ from one another as a variety of activities will tend to cluster in and around the node.

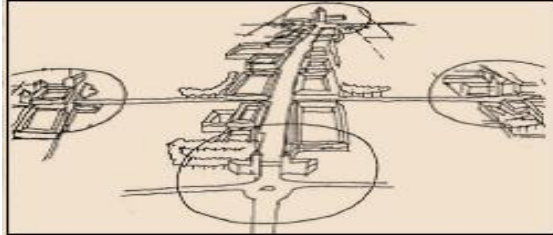


The larger the sphere of influence of a node, the more intense the development associated with the node and the greater the density and area which the node will occupy. Nodes within neighbourhoods also tend to concentrate public amenities, e.g. schools, recreation facilities, etc. and some commercial activity;

- **Rural Service Nodes** are places where services can be rendered from a central point more economically to surrounding farming communities-

5.6.2 Corridors:

Corridors occur along a variety of transport routes. The different types of corridors that can be distinguished include:



- **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

5.6.3 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.

5.6.4 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 artifacts or places of historic significance.

5.6.5 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.

5.7 Integrating the SDF and the Land Use Management Systems

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 SDF and the various Town Planning Schemes should be interpreted in conjunction with one another. The current operational Town Planning schemes will be replaced once the LUMS are approved by Council.

5.7.1 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:

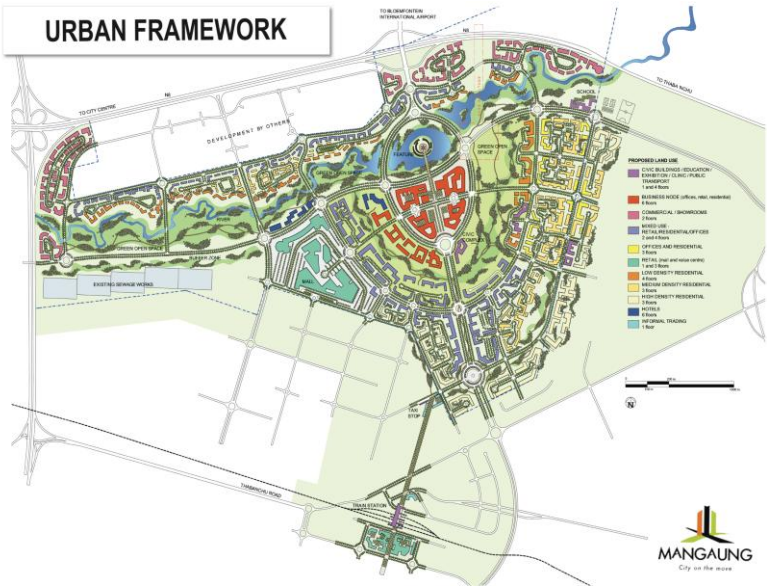
5.7.1.1 Nodes

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

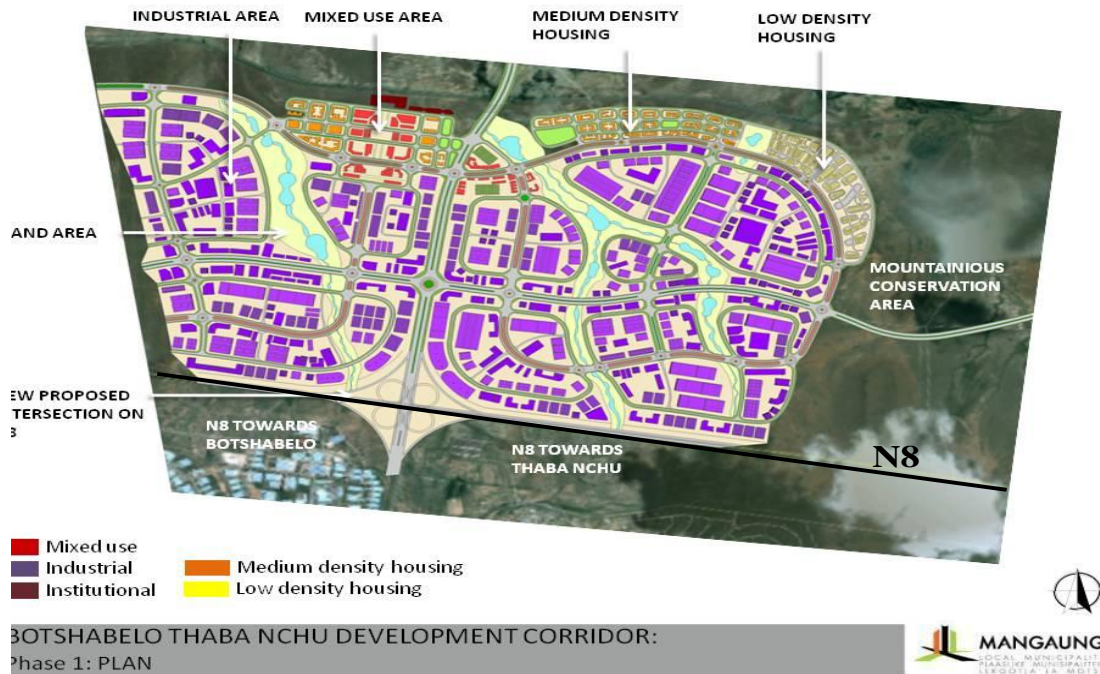
New commercial development nodes have been identified at major intersections, particularly in the previous disadvantaged areas to encourage economic investment in these areas. It is proposed that nodal development be encouraged at the intersection of Kruger Avenue and the N8 road. The horse race course 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.** Development nodes proposed in the eastern quadrant of Bloemfontein are mixed land use in nature and adhere to the basic requirement for integrated human settlements. The objective of this development is to enhance economic development in close proximity to the previously disadvantaged communities in the south eastern quadrant of Bloemfontein.



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.

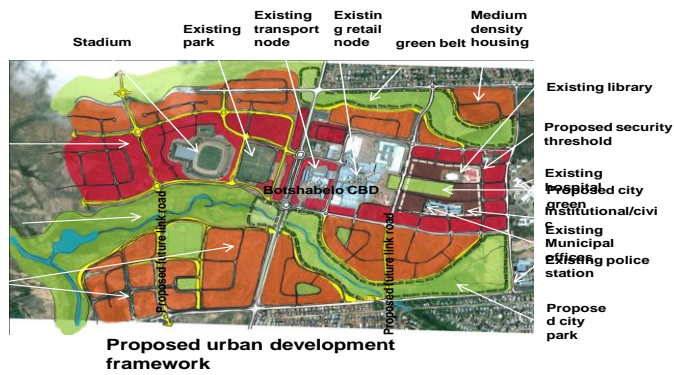
In Botshabelo, five decentralised nodes have been identified at strategic localities throughout the urban area to improve accessibility of commercial and other services to the total community of the town. The development consists of a new node north of the N8 Corridor. The Nodal Development put a strong emphasis on industrial and light industrial development to address the need for economic development in the area.



Further Nodal developments are towards the south of the N8 Corridor with the development of an interchange to link the two nodes on both sides of the N8.

CBD Project Concept Layout:

1. To establish framework and opportunities for a safe and healthy densification of the CBD and surrounding urban landscape
2. Creating a city park with facilities for all to use
3. Formalize and order existing informal activities
4. Establish an urban landscape to provide for users of transport nodes
5. To create a quality streetscape as 'high street' of Botshabelo CBD



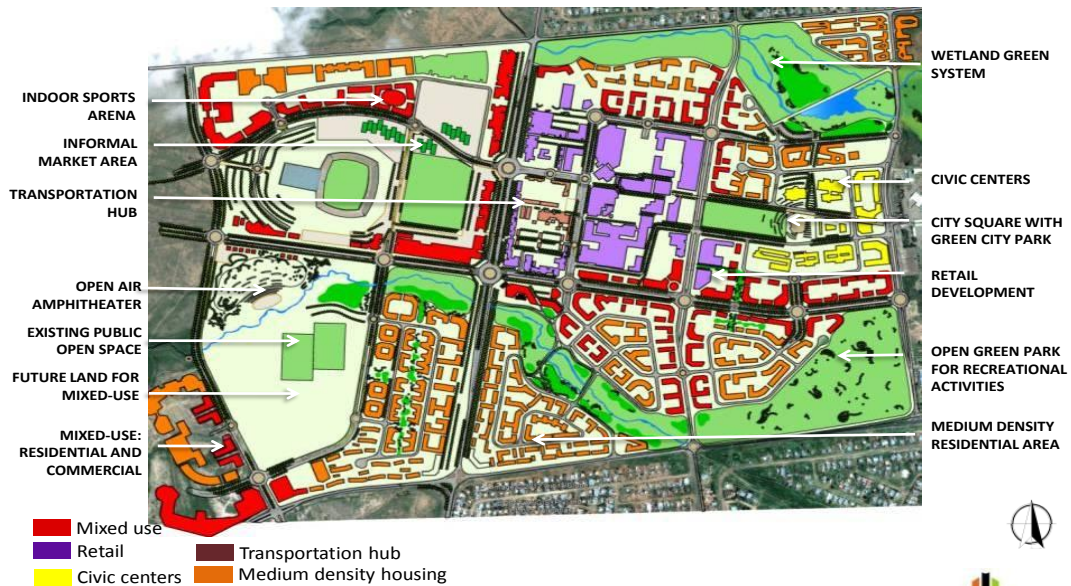
- Mixed use
- Institutional
- Medium density housing



BOTSHABELO CBD UPGRADE: Objectives



The nodes hold various investment opportunities and are clearly focussed on inviting private sector and public sector investment.



- Mixed use
- Retail
- Civic centers
- Transportation hub
- Medium density housing

BOTSHABELO CBD PROPOSED RE-DEVELOPMENT: CBD: Plan



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 CBD's 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.

5.7.1.2 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.

5.7.1.3 Districts

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 localities 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:

(a) 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).

(b) 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).

(c) 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)

(d) 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).

(e) 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.

(f) 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.

The rezoning process cannot be used as an alternative for a township establishment and should not be applied in the yellow area to encourage densification or change of land use to commercial or business, except for approved mixed land use areas.

Rezoning will only be applicable to individual erven in an approved township establishment where the supply of bulk infrastructure was satisfactorily addressed in line with the requirements of the MMM. No township establishment by means of special uses will be allowed. 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 developers and MMM.

Owing to the limited growth currently taking place in the Botshabelo and Thaba Nchu areas, further residential development (should focus on integrating Bothabelo and Thaba Nchu and introduce urban renewal strategies in the Fletter, Mokwena areas close to the CBD) (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 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. It is further proposed that Botshabelo and Thaba Nchu be integrated and a new urban node be established to the north of Botshabelo.

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.

Informal Settlements

Informal settlements refer to areas that are not formally planned but nevertheless are occupied illegally by the dwellers. Thus, the security of tenure remains a mirage in such areas. Lack of basic services and/or infrastructure is often a grotesque challenge. Emergency services are also hard to come by. It is thus paramount to collectively focus all energies and efforts towards changing these unacceptable living conditions, so that dwellers in these areas also enjoy fruits of human rights like other citizens. In the collective, relevant stakeholders are the government, the private sector and the informal settlement dwellers as the affected and interested party. The resultant product of the Strategy will lead to community ownership of the Strategy and the product of these schools of thought, exhibits elements of convergence. Mainly, they attempt to deal with informality and related disfunctionalities of these settlements. The only glaring difference is the intensity of the implementation. Informal Settlements Upgrading Strategy aims at changing the situation of informality into formalised settlements that ideally serves the dwellers in the same way as other urban areas. Simply put, it refers to the changing of informality entrapments and the related paraphernalia.

One school of thought has it that, Informal Settlements Upgrading focuses on the lighter issues of informality entrapments and that it does not go deeper to address comprehensively the settlement and the features of the land and body - scape. On the other hand, the second school of thought focuses on the eradication of informal settlements, completely. Close scrutiny to both and the scope of work to be covered. Therefore, the practical and comprehensive strategy must encompass both the elements of each school of thought.

Current Status of Informal Settlements in the Metro

At present, there are 28 informal settlements in the Metro inhabited by approximately 25156 households. In the majority, 19 of these informal settlements are located in the Bloemfontein urban centre while the remaining 10 informal settlements are located in Botshabelo and Thaba Nchu. In Thaba Nchu are 3 informal settlements. Flowing from that understanding, it is imperative to also mention that, even in Bloemfontein and Botshabelo areas, there are pockets of informal dwellings scattered in invaded open spaces.

Below, is the list of all Informal Settlements in the Metro, categorised per Ward, with the indication of the development intention and/ or projects, existing/running and planned.

Ward	Map ID	Settlement Name	Township Status	No. of erven	Planned Action
45	I	Bloemside &10	9 Township approved subject to conditions	4200	In-situ upgrading
46	F	Bloemside Phase 4 (Sonnerwater)	4 Land Surveying to be completed	260	In-situ upgrading
4	N	Kgatelopele	Awaiting approval from Land Use Advisory Board	185	In-situ upgrading and relocation
10,18,12	K	Kgotsoong/ Caleb Motshabi	SG plans lodged already	10 000	In-situ upgrading
6,13	E	MK Square	There is a problem with soil conditions (geo-technical report has shown this)	490	Relocation
7	H	Kaliya Square and Winkie Direko	No township application	20	Relocation
6	B	Saliva Square	No township application	118	Relocation
6	C	Thabo-Mbeki Square	No township application	41	In-situ upgrading
6	A	Jacob Zuma Square	No township application	114	In-situ upgrading
6	D	Magashule	No township application	48	In-situ

		Square			upgrading
13	Q	Rankie Square	No application for township submitted	15	Relocation
1	P	Lusaka Square	No application for township submitted	23	Relocation
1	M	Tambo Square	No application for township submitted	24	Relocation
1	R	Codesa 2 and 3	No application for township submitted	15	Relocation
4	O	Joe Slovo	No application for township submitted	50	Relocation
		Settlement Name	Township Status	No of erven	Planned Action
46	J	Bloemside Phase 7	Land acquisition completed. Planning commenced	2500	In-situ upgrading and relocation
4	S	Namibia Erf 27921 & 27778	Awaiting township approval	52	In-situ upgrading
46	L	Grassland Phase 4 (Khayelisha)	Land acquisition completed . Planning commenced	4000	In-situ upgrading
7	G	Mkhondo	Feasibility to be undertaken	80	
27	X	Botshabelo West	Township approved subject to conditions	3700	In-situ upgrading
30,29,31,30,34,33,32,29,28,35,38	Y	Various settlements Botshabelo (H,G,T,L,C,F,K)	Opening of township register underway for 80% of these areas	1200	In-situ upgrading
39	Z	Thaba-Nchu (7 extensions)	Township registers to be opened by DRD. They own	2480	Township extensions

			this land		
42		Bultfontein 1 Ext 14 Thaba Nchu		820	
43		Motlatla Thaba Nchu		70	
40		Extention 27 (Thaba Nchu)		213	
		Total		25 156	

Steps followed in the Upgrading of informal settlements

Key steps followed in the development or upgrading of informal settlements, are as follows:

- 1 Audit, register and number shacks
- 2 Count and register households
- 3 Profile households
- 4 Profile settlements
- 5 Name streets
- 6 Purchase land, if still in private hands
- 7 Plan and survey developable areas
- 8 Install infrastructure and
- 9 Consolidate areas

Strategy

Based on the above key steps, the Strategy can then be formulated in accordance to the realities on the ground, as per settlement. Therefore, the above key steps will be the backbone of our Metro's Strategy.

Worth – mentioning at this stage is the fact that the Metro, the provincial department of Human Settlements, the national department of Human Settlements, the Housing Development Agency and the National Upgrading Support Programme Team are working towards formulating the Strategy within the Informal Settlements Upgrading Programme mandate as crafted by the national department of Human Settlements.

Recommendations

Foregoing propositions therefore recommends that:

The Strategy being formulated is in accordance to the Key Steps alluded to above

relevant by – laws be enforced to prevent further mushrooming of informal settlements and data so captured and collated be acknowledged as official and e-managed within the principle of once – capture and, multi – use rather than the usual multi – capture, once –off - use

The MMM have to provide holding areas for squatters to prevent illegal occupation of land.

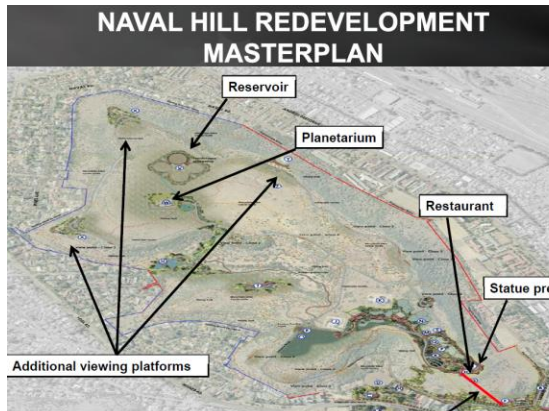
Agricultural

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. The Naval Hill Development Master Plan is one of the Municipality's flagship tourism development projects.



The project is now in implementation phase and phase 1 and 2 of the project already commenced. Various other tourism nodes were identified in the metropolitan area.

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.

The above –mentioned resorts would be regarded as approved resorts. The development of chalets should be confined to approved resorts and will not apply in the Bainsvlei or Bloemspruit Planning Scheme area's. 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.

5.7.1.4 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 Urban Open Space Policy and Framework.

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. The public participation processes indicated that the open spaces of the SDF should be reviewed.

5.7.1.5 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.

5.7.2 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:

5.7.2.1 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 Bloemspuit 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.
- 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 localities. 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.
- 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 Mimosa 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 and local structure plan;

- 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 to be extended to the northern side of Tibbie Visser and the Noise Zones. Warehousing to be encouraged in the noise zone area of Estoire. The southern side of Tibbie Visser remain a neighbourhood development area. The Tibbie Visser Road to 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;

- That a mixed land use development be planned and developed on the Farm Sunnyside (Airport Node) which should include a passenger railway station on the Bloemfontein – Thaba Nchu Rail link to the south. This development should be done in conjunction with the N8 development plan.
- 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 to 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:

- (a) No residential development with buildings without acoustic insulation within the area with a Noise Index (NI) higher than 65;
- (b) No residential development with buildings with acoustic insulation within the area with a NI higher than 75;
- (c) No schools, universities, technicons, colleges, hospitals and churches may be developed within the area with a NI higher than 60.

It is further recommended that all land use development in the Bloemfontein Airport area be conducted in context of the Bloemfontein Airport Development Framework.

(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 are 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 Belcher and Inner Ring Road be planned and marketed.
- To 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, Groot Vlei 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, Grasland, Sonskyn, Rodenbeck, Leige Valley, Turf Laagte, J.B Mafora and Chris Hani is governed by Annexure F.
- Further commercial development is 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 decommission and transfer roads to the Mangaung Metropolitan Municipality. Roads like Meadows Road require urgent upgrading.
- In the area of Vista Park 3 a regional hospital to be developed.
- As part of the Vista Park 2 and 3 developments the road link connecting Church Street and Vereeniging Avenue to be upgraded to allow the relevant developments.

(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/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;
- 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” .
- No further subdivisions or sectional titles be permitted on the farms Morgenzon 339 and 4/ Bredenkamp 2861
- Erf 16/26408 Willows be earmarked for mixed land use without industrial and incorporated within the Willows /Parkwes Structure Plan.

Land Use Management must be conducted within the prescribes of the Rosepark, Willows, Park West and Oranjesig Local Structure Plans.

(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, Navalsig and Hilton. 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.
- Park Road should be developed into an activity street from Markgraaff Street to Parfitt.
- 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. Land management should be evaluated within the prescribes of the Westdene Structure Plan.
- 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 Langenhovenpark which should form part of any township development in the area.
- Pertaining to the Langenhovenpark Area no commercial development be encouraged beyond Du Plessis Ave on the Dealesville Road except for the demarcated mixed land use area.
- Land use management in the Hilton area will be evaluated within the prescribes of the Hilton Local Structure Plan.
- That the rezoning method cannot be applied as a replace a method to encourage densification. Therefore rezoning will be restricted to approved township establishments or parallel to alternative agricultural related uses.
- A Local Structure Plan be developed for Universitas and Brandwag area's
- That a development plan for Naval Hill be planned this will maximise the tourism value of this asset subject to the preservation of the natural fauna and flora of the area.

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 local 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 3 subdivisions (including the remaining portion) of the subject property.

The application of Act 70 of 70 should be applied to farm land which does not include small holdings and such applications should be circulated to the MMM. Subdivision of farm land should be discouraged by the MMM.

- The “special use zonings” should be discouraged and cannot include residential densification. A maximum of 2 single residential buildings with outbuildings will be allowed subject to the amendment and approval of the amendment of the SDF.

The Rural Node indicated as mixed land use, will be restricted to the first 100m on both sides of the road alongside the Abrahamskraal road.

5.7.2.2 Botshabelo

The strategic objective pertaining to future development in Botshabelo is redevelop Botshabelo. From this point of view, the following proposals are made in regard development within this urban centre:

- A new node be established to the north of Botshabelo and linked with an effective public transportation system with the existing suburbs in Botshabelo. The Node should further be linked with a dual carriage way road to link with Thaba Nchu CBD and station road.
- the 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 local 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

5.7.2.3 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 a new taxi rank for long distance taxis be developed in Joseph Street;
- development be stimulated along Main Road and Station Road, with mixed land-use (with commercial) and high density development to link with the new node in Botshabelo north
- mixed land use development with commercial 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 local 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.
- Develop a Regional Cultural Village in Thaba Nchu
- Redevelop the Thaba Nchu Airport

5.8 Summary of the SDF Programme

Based on what has been discussed so far, the overall objective for the SDF is:

By 2016 the legacy of spatial distortions in Mangaung is diminishing and growth is occurring in a way that is sustainable and integrated spatially.

The key targets for this are:

Indicator	Proposed 2013/ 2014 target
Amount of investment per m ² of floor area for new industrial and commercial developments in areas demarcated in the SDF for this purpose	10 000 m ²
Average travel times for people in employment	Same in Bloemfontein 5 % decrease between the urban centres
Percentage of public investment in public environment, amenities and facilities in historically black areas	Within 5% of previous financial years expenditure
Average improvement of HDIs access (availability, time and distance) to daily goods and services	60% of HDIs are satisfied with level of access to daily goods and services

Indicator	Proposed 2013/ 2014 target
Amount of investment per m ² of floor area for new industrial and commercial developments in areas demarcated in the SDF for this purpose	10 000 m ²

The strategies for achieving the targets are:

Identifier	Proposed strategies	Target for 2013/2016
SDF 1	Improve urban intensification, densification and infill to contain sprawl in Bloemfontein	<p>5% increase in residential density within the urban edge</p> <p>No township establishment recommended for approval beyond urban edge. Densification in the peri-urban area should be discouraged and rezoning to business be restricted to existing mixed land use areas.</p>
SDF 2	Improve urban integration to redress spatial imbalances of the past	<p>Plan and Development of the affordable programme should be effected in the areas earmarked ie Vista Park 2 and 3, Hillside, Cecelia , Brandkop 702, Brandkop Race Track and Pellisier.</p> <p>All additional transportation linkages needed to give access across the historic buffer strips running north-south and east-west are identified and technically modelled</p> <p>Develop precinct plans along De Wetsdorp Road and Meadows Road to stimulate economic development</p> <p>1000 formal job opportunities created in close proximity to historically disadvantaged areas</p> <p>All additional transportation linkages needed to give access across the historic buffer strips running north-south and east-west are identified and technically modelled</p>

Identifier	Proposed strategies	Target for 2013/2016
		Develop an Urban Renewal Programme for Mangaung Townships, Heidedal (Ashbury). Redevelop and plan parts of Thaba Nchu, Bothabelo where required.
SDF 3	Promotion of economic opportunities in strategic locations for sustainable development	<p>An implementation programme for the completion of the outer ring road is complete including agreement reached with stakeholders to co-ordinate the N8 development with outer ring road</p> <p>10 000 m² gross leasable area developed for commercial and industrial use in areas identified for growth within the urban edge.</p> <p>1500 higher density residential units created in the 3 CBD's</p> <p>1000 formal job opportunities created in close proximity to historically disadvantaged areas</p>
SDF 4	Strengthen links between urban, town and rural livelihoods	<p>A plan and implementation programme for development to strengthen urban-rural links is agreed by all affected parties</p> <p>An urban-rural strategy and implementation programme is agreed by all affected parties</p>
SDF 5	Consolidate, contain and maintain Botshabelo	<p>Development frameworks and implementation programmes for the 5 decentralised development nodes in Botshabelo is finalised</p> <p>Management strategies for trading areas in the industrial zone and the central business area is complete and ready for implementation</p> <p>All necessary planning actions for implementation of north-south and east-west access routes between sections F & W and S & N respectively is complete and ready for implementation</p> <p>Formal township establishment for regularisation of informal settlements is complete</p>

Identifier	Proposed strategies	Target for 2013/2016
		An investigation and recommendations for infill development in central open space and higher density residential development around the central business area is finalised and ready for implementation
SDF 6	Reinforce Thaba Nchu as a rural market town supportive of rural development	<p>A final comprehensive development and transport plan for the central business area is complete and ready for implementation</p> <p>A final economic development plan for livestock activities and beneficiation, mixed land use development related to the N8, and tourism related to historic and environmental sites are complete and ready for implementation</p> <p>A final upgrade plan for extensions 19 & 20 is complete and ready for implementation</p>
SDF 7	Establish accountable and pro-active management of change in land use and to the development patterns	<p>Final policies for social amenities, defining the urban edge, contributions to provision of infrastructure for private developments are approved for implementation</p> <p>Final Local Area Plans for 3 pilot areas are complete and the strategy and implementation programme is approved for roll-out to other relevant areas in MLM</p> <p>Final policy for defining the urban edge, the approach and application is approved</p> <p>A land audit of well located public owned land and buildings in MLM is complete</p> <p>10 monthly SDF Management Forum meetings held and actions for co-ordination and facilitation documented and monitored</p> <p>The capacity of the Land Use Violations Inspectorate unit is increased by 6 people</p>

Identifier	Proposed strategies	Target for 2013/2016
		The transfer of all selected land and /or buildings owned by previous and other authorities to MLM in Thaba Nchu is complete

The following table summarises the projects/activities/services per strategy

Identifier	Strategy and project/activity/service to achieve this
SDF 1	To improve urban intensification, densification and infill to contain sprawl in Bloemfontein
SDF 1.1	Identify main public transport routes that can serve as mixed land use activity spines with higher densities for a variety of income groups.
SDF 1.2	Develop settlement and social housing options and locate sites for development, to accommodate lower income groups including weekly and other migrants working in Bloemfontein
SDF 1.3	Plan more convenient public transport drop-off points in the CBD with sufficient space for accommodating pedestrians walking and hawkers trading.
SDF 1.4	Develop an office park at the current Parks Offices and relocate Parks to a suitable area along the N8
SDF 1.5	Investigate alternative locations for middle and upper income development inside the urban edge.
SDF 1.6	Convert vacant and underutilised buildings in the CBD to appropriate accommodation for commercial and residential use in the Urban Development Zone
SDF 1.7	Plan and Develop various Nodes along the N8 , with a priority on Airport Node
SDF 1.8	Reinforce the Moshoeshoe activity strip to more efficiently accommodate safe pedestrian, social and commercial activity
SDF 1.9	Link the Loch Logan Waterfront precinct eastwards into the CBD and southwards into Westdene

Identifier	Strategy and project/activity/service to achieve this
SDF 2	To improve urban integration to redress spatial imbalances of the past
SDF 2.1	Upgrade the environmental quality of the public spaces in the south-eastern area
SDF 2.2	Compile an Integrated Transport Plan:
SDF 2.3	Upgrade traffic signage and erect street name signs in entire MLM area
SDF 2.4	Prepare development plans for Hillside 2830, Cecilia, Brandkop Raceway area, Hillside View (Bloemanda), Vista Park 3 and Extension of Ehrlich Park
SDF 3	Promotion of economic opportunities in strategic locations for sustainable development
SDF3.1	Reinforce the Moshoeshoe activity strip to more efficiently accommodate safe pedestrian, social and commercial activity
SDF3.2	Prepare a feasibility study for the area along the N8 between the east of the CBD and the incomplete outer ring road to intensify utilisation of the undeveloped and underdeveloped area for mixed use development
SDF 3.3	Engage with provincial government to complete the outer ring road with interchanges at the existing and proposed intersections. This is required between the Maselspoort and Dewetsdorp roads to improve access to the proposed mixed-use corridor, industrial, residential and environmental areas along the N8 and between the outer ring road and the CBD
SDF 3.4	Convert vacant and underutilised buildings in the CBD to appropriate accommodation for commercial and residential use in the Urban Development Zone as part of the CBD Development Master Plan
SDF 3.5	Investigate the feasibility to extend the Bloemfontein CBD eastwards across the north-south railway line and N8 entrance to the city to integrate the station, Buitesig and areas immediately surrounding it and Mangaung township beyond. Redevelop the station and make it more accessible.
SDF 3.6	Extend development at strategic locations along the N1, at the N8/N1 intersection, at the Jagersfontein/N1 intersection and at the N1/outer ring road (South) intersection to support

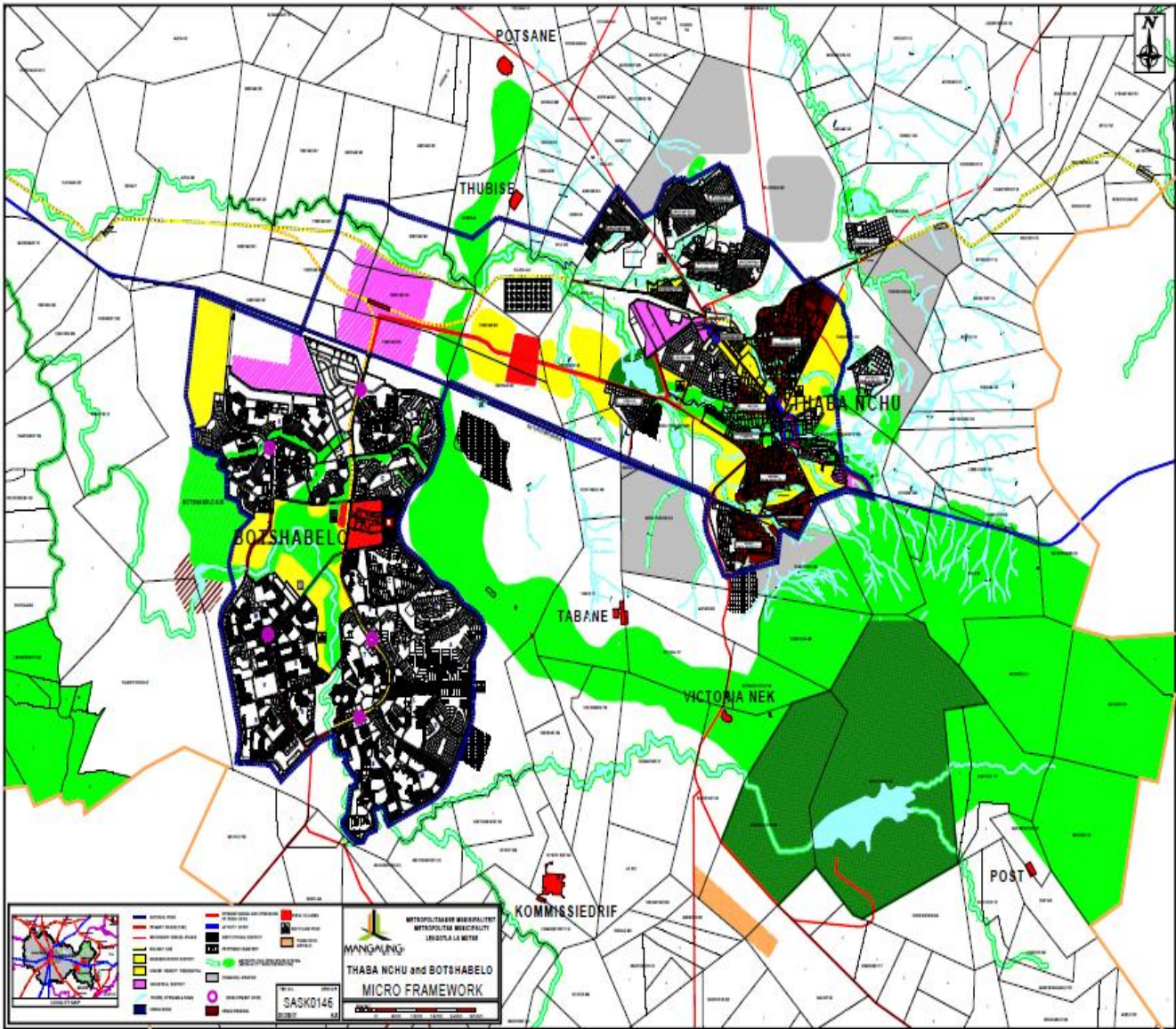
Identifier	Strategy and project/activity/service to achieve this
	commercial and light industrial growth through supporting rezoning applications
SDF 3.7	Encourage consolidation of the Moshoeshoe activity corridor at the proposed nodes to stimulate economic activity within Mangaung township through supporting rezoning applications
SDF 4	Strengthen links between urban, town and rural livelihoods
SDF 4.1	Improve spatial planning traffic flow and public transport facilities at the central taxi and bus rank
SDF 4.2	Prepare a feasibility study, plan and implementation programme for the area along the N8 between Bloemfontein, Botshabelo, Thaba Nchu and the rural settlements, to; improve transportation efficiencies, safety and affordability on the N8 and between Thaba Nchu and rural settlements, intensify the land use on land bordering the N8, reinforce nodal development points in close vicinity to the N8, including at entrance routes to Thaba Nchu & Botshabelo, and to create easier and safer pedestrian access across the N8 between Botshabelo and Thaba Nchu
SDF 4.3	Develop an urban-rural strategy to support rural development, links between the rural settlements and the urban centres and consolidating the provision of social services, facilities, livelihoods strategies and access to limited resources
	(See SDF 4.1 above)
SDF 5	Redevelop Botshabelo
SDF 5.1	Develop a new Node to the north of Botshabelo and integrate with Thaba Nchu
SDF 5.2	Develop an effective public transport system to link the new node with existing suburbs in Botshabelo
SDF 5.3	Plan, design stormwater channels for Botshabelo
SDF 5.4	Prepare a Master Plan for an 'improvement district' to re-organise the central business area and to manage the pollution and conflict of uses between formal & informal traders, pedestrians and vehicles

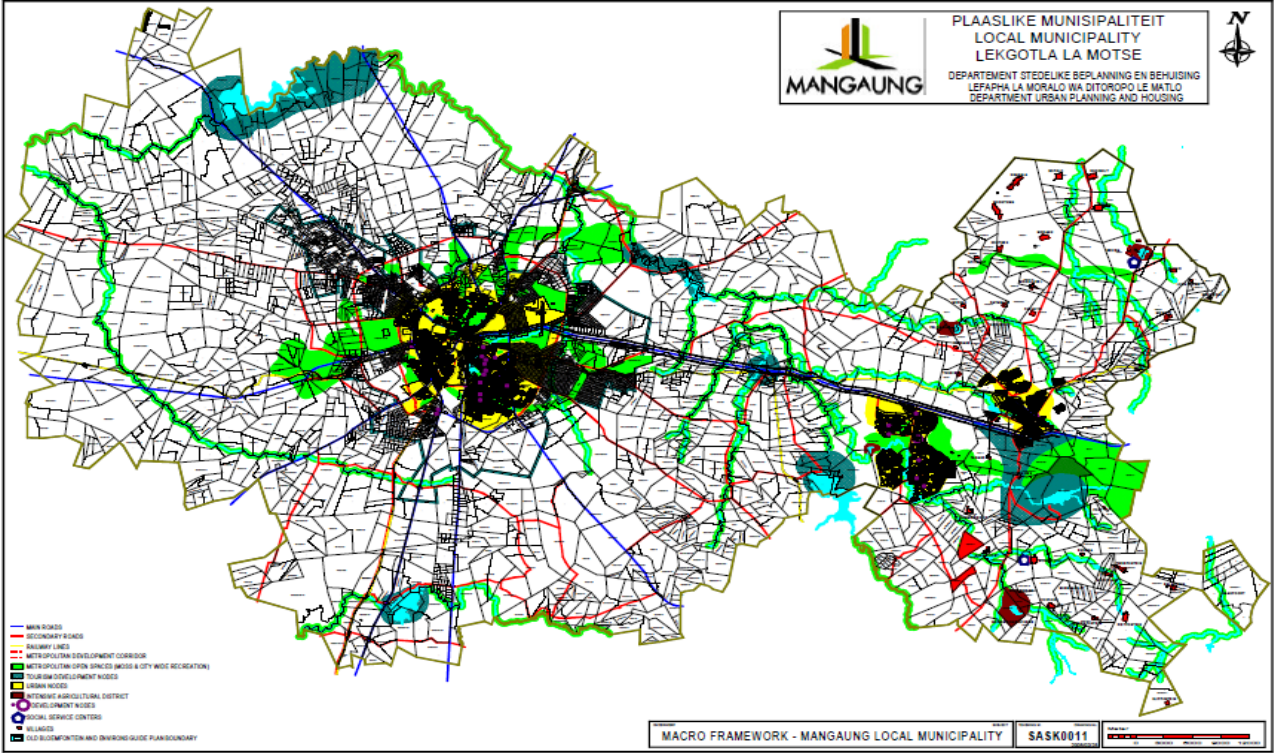
Identifier	Strategy and project/activity/service to achieve this
SDF 5.5	Develop a Tourism Node at Rustfontein Dam for recreation and tourism and build a tarred road as a link with the N8.
SDF 5.6	Upgrade roads in clay areas severely affected by wet conditions, open storm water channels and pit latrines
SDF 5.7	Provide lighting to public areas which are consistently used by pedestrians, especially at the bus and taxi stops and bridges
SDF 5.8	Investigate the establishment of a fresh produce market in the proposed node on the main road, south of the business district
SDF 5.9	Prepare a spatial & economic feasibility study for SMME development along the N8 in the Botshabelo area.
SDF 5.10	Develop Master Plan to encourage higher density residential development on the undeveloped land directly to the south of the central business area and along the western side of the main road between sections J & T
SDF 5.11	Formalise the current informal settlements and prioritize development of human settlements towards new node and along activity corridor towards Thaba Nchu
SDF 5.12	Develop Master Plan for development along Activity Corridor towards Thaba Nchu
SDF 5.13	Develop Regional Power Station between Thaba Nchu and Botshabelo
SDF 5.14	Provide names to suburbs and streetnames to effect the functioning of emergency services
SDF 6	Redevelop Thaba Nchu and Botshabelo as an sustainable independant economic node
SDF 6.1	<p>Prepare a Master Plan:</p> <ul style="list-style-type: none"> • Develop an activity corridor along station road and link with new node in Botshabelo • for an 'improvement district' to regenerate the underutilised land and buildings under the authority of MMM, parastatals/development agencies and the private sector. • Develop Urban Renewal Strategies for priority areas in Thaba Nchu
SDF 6.2	Prepare a traffic management plan to improve traffic flow and bus and taxi rank facilities in the central business area and consider the separation of minibus taxi facilities for local and

Identifier	Strategy and project/activity/service to achieve this
	long distance operations in the central business area as part of the Integrated Transport Plan
SDF 6.3	Define a strategy to consolidate and support livestock activities and the beneficiation of related products
SDF 6.4	Intensify use of land along the N8 around the entrance roads to Thaba Nchu for commercial and industrial mixed land use development
SDF 6.5	Plan dual carriage road to link new Botshabelo Node with Thaba Nchu . Prioritize settlements development in areas to integrate Botshabelo and Thaba Nchu.
SDF 6.6	Prepare a strategy to consolidate and support the eco-tourism opportunities of historic and environmental sites that are underutilised
SDF 6.7	Identify additional cemetery sites that are closer to Thaba Nchu
SDF 6.8	Provide public lighting to public areas which are consistently used by pedestrians
SDF 6.9	Conduct planning investigation to upgrade the informal planning in extensions 19 and 20
SDF 6.10	<p>Prepare a Master Plan:</p> <ul style="list-style-type: none"> • to reinforce and maintain the central business area through land use management support for infill, densification and intensification of land use in the area and along Main, Excelsior and Station Roads • for an ‘improvement district’ to regenerate the underutilised land and buildings under the authority of MMM, parastatals/development agencies and the private sector. • Develop Urban Renewal strategies for Flenter, Mokwena areas
SDF 7	To establish accountable and pro-active management of change in land use and to development patterns
SDF 7.1	Develop a social amenities policy for township establishment for sustainable neighbourhood settlement
SDF 7.2	Establish an SDF management forum to co-ordinate the implementation of the SDF projects amongst service units, and monitor progress

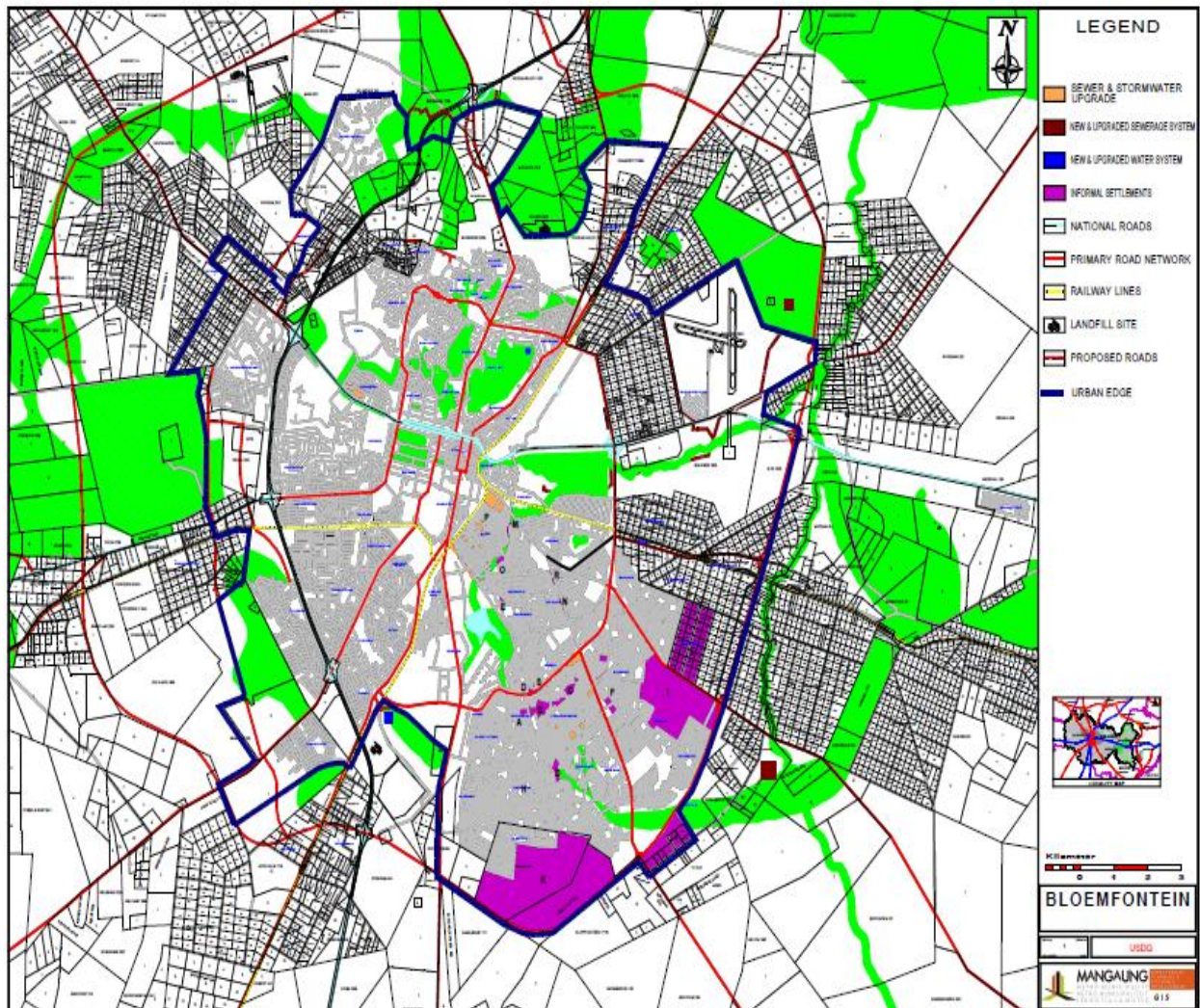
Identifier	Strategy and project/activity/service to achieve this
SDF 7.3	Develop an Infrastructure Development Master Plan and sustainable financing strategy for MMM to co-ordinate the provision of support services and infrastructure to accommodate change in land use where suitable
SDF 7.4	Transfer land to MMM that is held by the previous authorities in Thaba Nchu
SDF 7.5	Prepare a land audit of well located public owned land to support project location and strategy of intensification, densification and infill in Bloemfontein
SDF 7.6	Prepare 3 Local Area Plans initially to pilot methodology and develop roll-out strategy for areas under stress and those that hold significant development potential for the future,
SDF 7.7	Regulate shebeens and taverns and identify more suitable locations which are less disturbing to residents and negotiate their relocation as part of Land Use Management System
SDF 7.8	Prepare a policy to define the urban edge for Bloemfontein, Botshabelo and Thaba Nchu
SDF 7.9	Develop a policy to define MMM's and developers' investment contributions towards the provision of bulk and local infrastructure

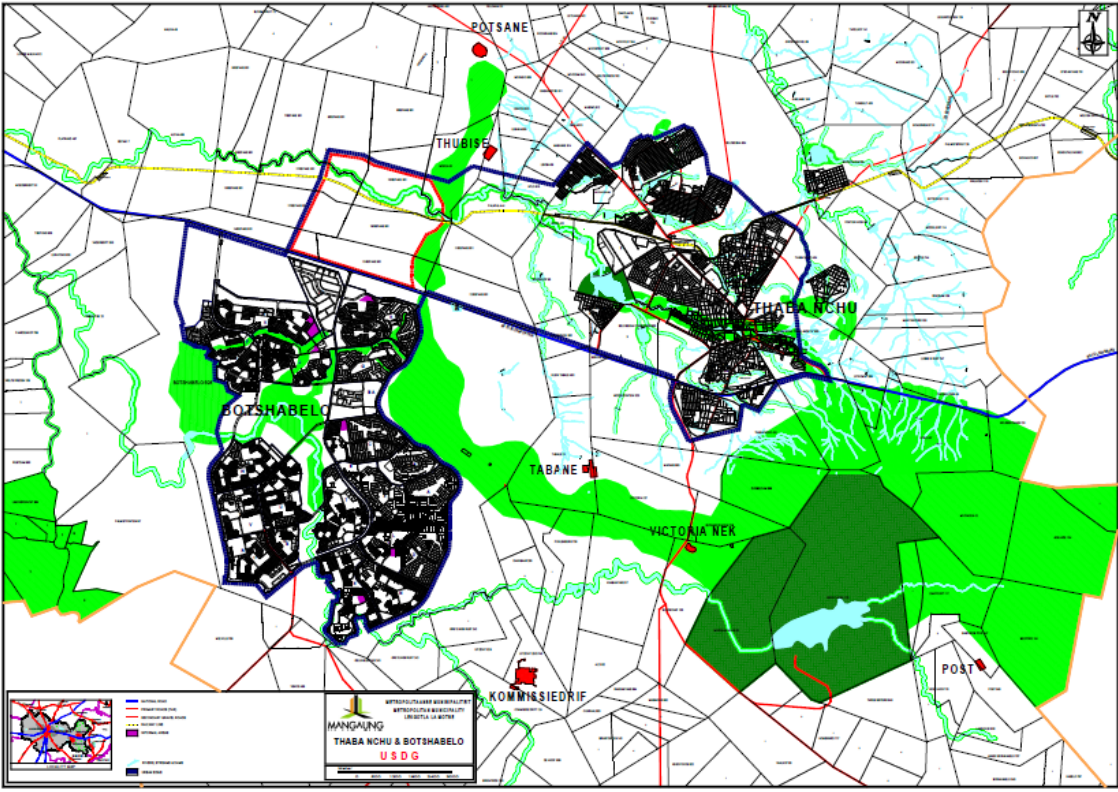
THE SEVEN LAND PARCELS DEVELOPMENT PROJECT





INFORMAL SETTLEMENTS





CHAPTER 6 GOVERNANCE AND MANAGEMENT

6. INSTITUTIONAL OVERVIEW

6.1. Management structure

The municipal administration is divided into many different departments and sub-departments, all of which deliver specific services. Some sub-departments focus on service delivery, whilst others are more concerned with internal affairs, such as the Corporate Services.

The administration of the Municipality is based on seven departments, as well as an executive support which are vested in one Deputy Executive Director in the Office of the City Manager, namely:, Performance Monitoring and Evaluation.

The Mangaung Metropolitan Municipality has 97 councillors all together with 49 of them being ward councillors, In all the wards there are functional ward committees. The council is comprised of the ANC with 65 councillors, DA with 26 councillors, COPE has 3 councillors and APC has 1 councillor. Since becoming a Metropolitan Municipality which meant that the district Municipality Motheo has ceased to exist and that its staff became Mangaung staff that means that the municipality is currently undergoing a staff placement process that will see all its staff being placed in positions that suit their skills and experiences but also those positions that will make the organisation work to its optimal.

The Municipality has all section 79 and 80 committees including audit committees (MPAC), all these committees are functional and do their work in context of relevant legislative parameters

Audit Committee

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

Oversight Committee

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

big and bold objectives and outcomes. The IDP contextually informs the planning approach, business plans, programmes and projects.

Internal audit

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

Executive Mayor and Mayoral Committee

They manage the development of the municipal PMS and oversee the performance of the City Manager and Heads of Department.

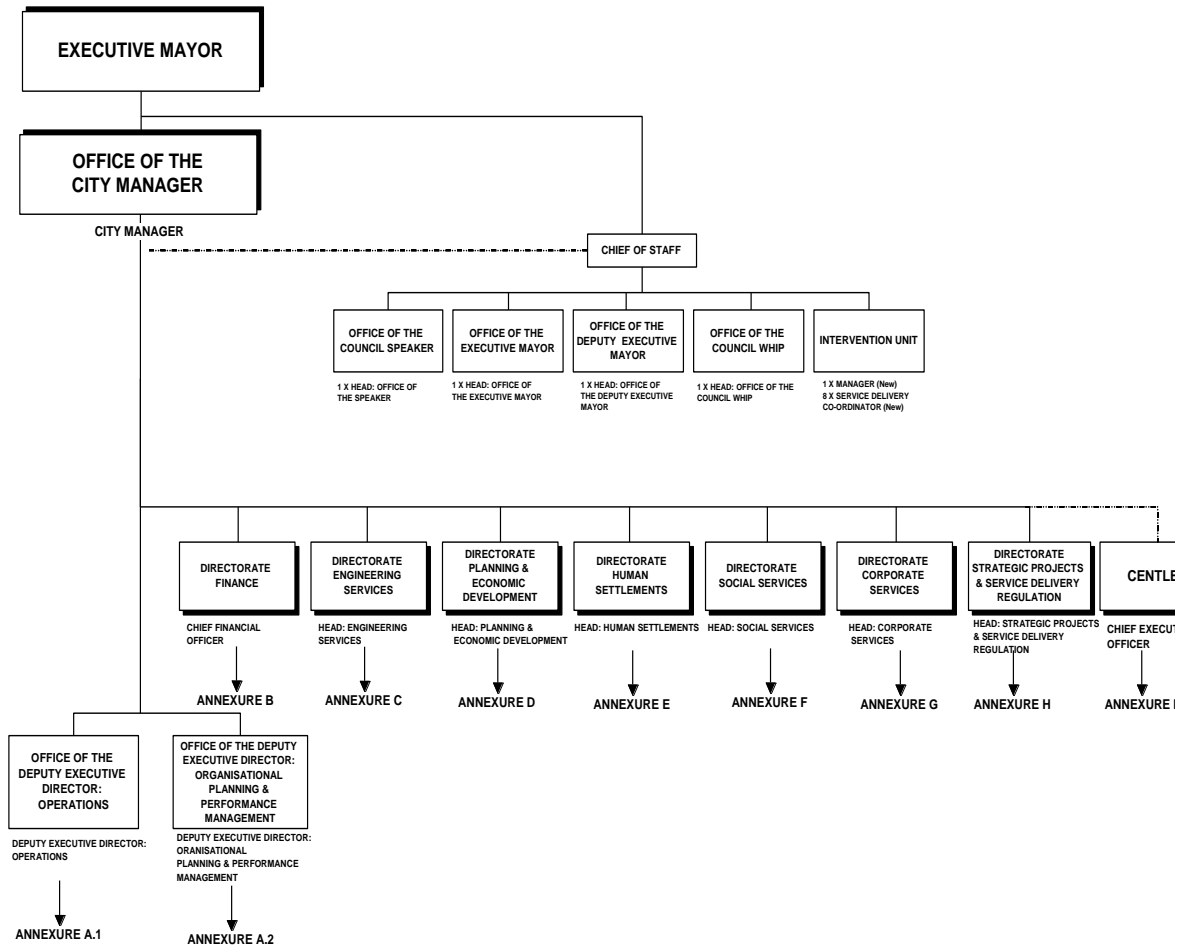
Council and Section 79 Committees

They play an oversight role and consider reports from the Mayoral Committee on its functions on different portfolios, and how this impacts on the overall objectives and performance of the Municipality.

Figure 6.1.1: Organisational Structure for Mangaung Metropolitan Municipality

Friday, March 23, 2012

**PROPOSED ORGANISATIONAL STRUCTURE:
MANGAUNG METRO MUNICIPALITY**



CHAPTER 7. PERFORMANCE MANAGEMENT SYSTEM

7.1 Introduction

The Mangaung Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of the IDP, and to gauge the progress made in achieving the objectives set out in the IDP. It links the municipality-wide to individual level of performance management. Furthermore, the IDP informs the development of key areas of performance and targets across all performance levels. This ensures the appropriate alignment between organisational and individual performance. Performance management forms part of a strategic management approach to ensure integration with the municipal strategy, planning and budgeting. This process enables the Municipality to improve planning and budgeting, effectively monitor and measure performance, and transparently and convincingly report on achievements.

Legislation that governs performance management in local government includes the Municipal Systems Act, 32 of 2000 (MSA); the Municipal Planning and Performance Management Regulations, 2001 (MPPMR); the Municipal Finance Management Act, 53 of 2003 (MFMA); the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.

7.2 The Municipal Systems Act, (Act 32 of 2000)

The Municipal Systems Act requires all municipalities to promote a culture of performance review through the establishment of a PMS. The PMS must set out key performance indicators (KPI) and targets, as well as monitor, review and report on municipal performance, based on indicators linked to the IDP, including the national indicators prescribed by the Minister responsible for Local Government.

7.3 The Municipal Finance Management Act, (Act 53 of 2003)

The MFMA requires the Mayor to ensure that the performance agreements of the section 56 employees comply with the requirements of the MSA to promote sound financial management and linked to measurable performance objectives approved with the budget and included in the SDBIP, which outlines the strategic scorecard of the municipality. Additionally, the Act sets out reporting obligations of the municipality on the budget and IDP implementation.

The Municipal Planning and Performance Management Regulations, 2001.

The Municipal Planning and Performance Management Regulations require that a municipality ensures that the PMS complies with the requirements of the MSA, demonstrates the operation and management of the PMS, clarifies roles and responsibilities, as well as ensures alignment of employee performance management and the IDP processes.

7.3.1 The Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers, 2006.

In August 2006, the Department of Provincial and Local Government (DPLG) promulgated regulations for Section 56 employees, setting out how the performance of municipal managers and their Heads of Department must be planned, reviewed, improved and rewarded. The regulations make provision for the conclusion of written employment contracts, performance agreements and personal development plans.

The Municipality's process of establishing and developing the PMS ensures integration between strategic planning and performance management, by linking the planned IDP priorities and objectives to the indicators and targets used to measure performance. In addition, the process promotes alignment between planned organizational performance, as reflected in the IDP and organisational scorecard and individual performance as contained in the individual performance agreements.

7.4 Implementation of the PMS in Mangaung

The PMS in the Municipality is implemented in a manner that reflects the relationship of organisational to individual performance. At the municipal level, the PMS incorporates the IDP and Sector Plans, and these are translated into the SDBIP which is the municipal scorecard. In terms of legislative prescripts the City Manager is the custodian of the municipal scorecard and agrees with the Executive Mayor on the delivery aspects of the scorecard. The Audit Committee reviews the performance of the City Manager in implementing the organisational or City scorecard.

Organisational performance is monitored through assessment of progress on the implementation of the SDBIP (the municipal scorecard) and reported on SDBIP through quarterly reports. The quarterly SDBIP reports are consolidated to inform the municipality's annual performance report and ultimately the Annual Report for submission to the Auditor-General, the MEC for Local Government and other relevant stakeholders as legislated by the MSA. At the departmental level, all business plans serve as a linkage between organisational and individual performance. Effectively, the sector plans form the foundation for the development of business plans which in turn informs the development of the individual Head of Departments' (Section 56 Employees') scorecards, which are an endorsement of the City Manager's scorecard. All the Section 56 employees sign performance agreements for the financial year as required by the MSA. The signing of performance agreements and the development of scorecards is an element of performance planning, which is part of the Municipality's PMS cycle that covers performance planning, coaching, reviewing and rewarding stages.

7.5 Managing PMS in Mangaung

7.5.1 Audit Committee

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

7.5.2 Performance Management Panel

The City has established a Performance Management Panel in lieu of a Performance Evaluation Committee as provided for in statutes as an advisory body to the Executive Mayor and the City Manager to assist the process of evaluating the performance of the City, the City Manager and Head of Department and provide advice on the future development trajectories of the City.

The Panel will be constituted by experts that have garnered extensive experience in government and will be operational during the next financial year 2013/2014

7.5.3 Oversight Committee

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

7.5.4 Internal audit

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

7.5.5 Executive Mayor and Mayoral Committee

They manage the development of the municipal PMS and oversee the performance of the City Manager and Heads of Department.

7.5.6 Council and Section 79 Committees

They play an oversight role and consider reports from the Mayoral Committee on its functions on different portfolios, and how this impacts on the overall objectives and performance of the Municipality.

7.5.7 Community

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

7.6 Conclusion

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

CHAPTER 8: MANGAUNG METROPOLITAN SECTOR STRATEGIES

Section 26 of the Local Government Municipal System Act on Core components of the Integrated Development Plan provides for the development of a suite of sectoral plans to enhance the IDP. At a minimum the municipality is expected to develop the following sectoral plans as core components of the IDP. This document flags 8 sector plans but does not discuss the spatial development framework in this chapter as it is discussed at length in Chapter 5 and also the budget as it is also discussed at length in Chapter 10. The following are MMM sector plans

- Spatial Development Plan;
- Disaster Management Plan;
- Financial Plan;(Budget)
- Integrated Human Settlement Plan;
- Integrated Waste Management Plan;
- Local Economic Development Strategy;
- Water Services Development Plan;
- Five Year Strategic Management Plan for the Reduction of Non-Revenue Water.

This chapter only provides a snapshot of these sector plans (*detailed sector plans as approved by council are hereto annexed*).

8.1 Integrated human settlement Plan

The Constitution of the Republic of South Africa (Act 108 of 1996) has given municipalities developmental responsibilities. Sections 152 and 153 of the Constitution provides that local government is responsible for the provision of services to communities in a sustainable manner and must structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community.

The Municipality undertook a process to develop the Housing Sector Plan which was adopted by Council in 2004. The 2012/2012 – 2016/2017 Integrated Human Settlement Plan is actually a complete review of the current Housing Sector Plan of 2004 and takes into cognisance all the current legislative imperatives that are relevant in the sector. The main aim of the Mangaung Metropolitan Municipality (MMM) Integrated Human Settlement Plan (IHSP) is to provide a strategic direction for future human settlements developments within the municipal area of jurisdiction.

The plan should provide a strategic context in relation to the human settlements needs of the Mangaung citizens in line with the national and provincial legislation as well as all the national housing programmes.

This plan is guided by the National Development Plan, 2011; the Comprehensive Plan for the Development of Integrated Human Settlements, 2004 and the Guidelines for the Housing Chapters of Integrated Residential Plans as presented in Part 2 of the National Housing Code 2009.

Objectives of Mangaung Metro Integrated Human Settlements Plan

The objectives of the Mangaung Metro Integrated Human Settlements Plan (IHSP) are as follows:

- g) To reverse the spatial effects of apartheid;
- h) To ensure the development of integrated human settlements and shorten travel distances;
- i) To redress land ownership disparities;
- j) To guide the prioritisation of human settlements projects;
- k) To ensure focus of human settlements in the Metro's Integrated Development Plan

8.2 Local Economic Development Strategy

The purpose of this strategy is to investigate the options and opportunities available to broaden the local economic base of the Mangaung Metropolitan Municipality in order to promote the creation of employment opportunities and the resultant spin-off effects throughout the local economy.

This report forms part of the LED process and is one of the stepping-stones toward understanding economic development within Mangaung. It is important to understand that Mangaung hosts poverty-stricken communities that are currently experiencing high levels of unemployment. It is imperative to take action by promoting value-adding activities in the secondary and tertiary sectors.

An important developmental principle underlying economic development is the broadening of the local economic base. This includes the introduction of new activities to Mangaung (e.g. introducing new industrial activities), exploiting latent resources identified through beneficiation, and the consequent establishment of SMMEs.

Local Economic Development furthermore strives to enhance the multiplier or trickle-down effect that Mangaung stands to gain from the successful implementation of the strategic outcomes outlined in the presentation. Multipliers refer to the synergy impact, achieved by creating new jobs and businesses, as well as improving the quality of existing jobs and expanding existing businesses. The purpose of this strategy further is to provide an overview of the economic and socio economic indicators in Mangaung in relation with the Free State and South

Africa. Critical areas of analysis include the manifestation of poverty in the area, the employment structure and analysis of the first and second economies with a perspective on what interventions are required to unlock economic potential in the Municipality.

This becomes the basis of identifying the blockages to and opportunities for development that need to be addressed in development strategies so that the appropriate development path can be determined.

Local economic development (LED) offers local government, the private sector, and local communities the opportunity to work together to improve the local economy. It focuses on enhancing competitiveness, increasing sustainable growth and ensuring that growth is inclusive.

8.3 Integrated Waste Management Plan

Waste Management planning should be contextualised within the framework of national government, provincial government, district municipality and local municipality legal, regulatory and policy frameworks. Development in Mangaung can be described from a waste management perspective as follows:

- Bloemfontein incorporates integrated residential, commercial and industrial development. This area has well developed infrastructure with substantial road networks and good access to all points of waste generations
- Botshabelo was established in 1978 as apartheid engineered town for displaced people in the Free State, Development is substantially formal with a substantial internal road network providing access to most households.
- Thaba –Nchu has been a home of Tswana people in the Free State for more than 180 years. Thaba- Nchu consists of urban area with private land ownership and rural area of both private communal land people living in 37 scattered villages. Development is fairly formal with an internal road network providing access to most households
- 23% of MMM area is farm land with a further 2% covered in small holdings and as such presents a new challenge to the expanded municipality, the area has basic road infrastructure

8.4 Water Services Development Plan

The MMM is a political economy of space with 2 central features namely the radically based spatial planning and a political economy that meant development for some at the expense of the majority. Such cities were designed to separate races and classes into district segments, poor especially poor black residence were pushed to the boundaries of the city, these areas on the periphery were generally poorly served with urban infrastructure and had very little or no work or social opportunities.

Bloem water supplies the Mangaung Metropolitan Municipality with bulk water, Bloem water also serves neighbouring municipalities with bulk water, this complicates the integrated planning, with ageing infrastructure running at almost at design capacity the MMM need to address the risk of redundancy in supply.

Sustainable surface water is not only some distance away but are also very vulnerable and seasonal, whilst ground water is limited and vary in quality.

8.5 Disaster Management Plan

Disaster Management encompasses a continuous, integrated, multi-sectoral and multi-disciplinary process of planning and implementation measures incorporating strategies for pre disaster risk reduction as well as post disaster recovery, aimed at:

- preventing or reducing the risk of disasters
- mitigating the severity or consequences of disaster
- emergency preparedness
- rapid and effective response to disasters
- post disaster recovery and rehabilitation

It is important to note that these measures should not be regarded as a sequence of separate phases or stages but as a continuous and integrated process with the emphasis shifting according to the relationship between hazards and vulnerabilities, and with development as the continuous thread woven into the fabric of this management concept. A disaster is a progressive or sudden, widespread or localized, natural or human caused occurrence which causes or threatens to cause:

- death, injury or disease
- damage to property, infrastructure or the environment; or
- Disruption of the life of a community; and is of a magnitude that exceeds those affected by the disaster to cope with its effects using only their own resources.

8.6 Five Year Strategic Management Plan for the Reduction of Non-Revenue Water

The Mangaung Metropolitan Municipality (MMM) recognised the need to focus on the reduction of Non-Revenue Water (NRW) as part of its overall Water Conservation/Water Demand Management strategy as well as its contribution towards the objectives of the National Water Conservation/Water Demand Management (WC/WDM) initiatives currently underway throughout the country in support of the protection of a scarce water supply resource. Non-Revenue Water is defined as the difference between System Input Volume (SIV) - determined as the volume of water produced/bought for supply to a distribution system - and the total Billed Authorised Consumption (BAC). This Master Plan is concerned with volumes only – revenue collection and debt analysis did not form part of the scope of this appointment. It was therefore decided to prepare a strategic Non-Revenue Water Reduction Master Plan that covered a 5-year outlook in terms of minimizing water losses through the Municipality's area of supply. The objectives of this Master Plan were as follows:

- Determine the baseline situation in terms of water balances for each supply system in accordance with international and national best practice;
- Identify areas of possible NRW reduction, by water balance component and per supply system, prioritise these in order of impact and prepare a consolidated NRW Reduction Intervention programme;
- Establish targets in terms of NRW by volume, supported by Key Performance Indicators and budget/funding requirements;
- Address the internal requirements necessary for the successful implementation of a NRW reduction programme in terms of resources, systems and critical success factors; and
- Identify short-term problems that are being experienced with the Municipality's billing database and determine any necessary corrective actions.

PART D: INTEGRATION

CHAPTER 9: TRACKING GOVERNMENT FOOTPRINT IN MANGAUNG

Corporative governance dictates that the 3 spheres of government must work in collaboration and corporation to bring service delivery to its citizens, it is also noteworthy to mention that local government is not always better placed to be able to respond to community needs in their totality hence it is necessary to collaborate with sister departments both at provincial and national level. There are many other aspects of governance that are not a competency of local government like Education which must be responded to by provincial and national government but because these interventions have and are implemented in a municipal space it is important that they find reflection in a municipal integrated development plan

9.1 HEALTH

Name of Municipality	Project Name	Locality/Ward	Budgeted amount	Targeted Date (Inception and Completion)	
Mangaung Metro Municipality	Food Garden Project Active Ageing Project	Ward 46 Ward 46	R100 000 R100 000	April 2013	Continuous
Mangaung Metro Municipality	Community Information Centre project	Ward 18	R300 000	April 2013	Continuous
Mangaung Metro Municipality	Chronic Diseases Management Project	Ward 44	R100 000	April 2013	Continuous

Mangaung Metro Municipality	Tracing Defaulter Management Project	Ward 19	R100 000	April 2013	Continuous
Mangaung Metro Municipality	Youth and Wise Health Project	Ward 1 & 2,36,38,41	R200 000	April 2013	Continuous
Mangaung Metro Municipality	Know your Status Project	Ward 8	R200 000	April 2013	Continuous
Mangaung Metro Municipality	Tell a neighbour project	Ward 46, 17,10,27,36,38,41	R100 000	April 2013	Continuous
Mangaung Metro Municipality	Healthy Children for a better tomorrow Project	Ward 41	R100 000	April 2013	Continuous

9.2 SOCIAL DEVELOPMENT

Municipality	Town	Project	Value of the project	Start date	Support required from municipality
Mangaung Metro	Thaba Nchu	Building of new ECD	R1,4 m	1 April 2013	Provision of site
	Botshabelo		R1,4 m		Advise on all procedures. Drawing and approval of

					<p>building plans.</p> <p>Monitoring and inspection of building project, water connection and electricity connection.</p> <p>Provisioning of learning materials.</p>
--	--	--	--	--	--

Municipality	Town	Name of the project	Type of Project	Value of the project	Shortfall	New or existing project	Start date	Target Beneficiaries	Support required from the municipality
Mangaung Metro	Botshabelo	Pitsa E Masutsa	Community Nutrition and Development Centres.	R 250 000	N/A	Existing project: Top up funding	2013	Poor, unemployed and destitute persons	Suitably located premises to operate as food storage, preparation and serving point, for 50 adults and or children.
Mangaung Metro	Bloemfontein	Kopano Ke Matla Cooperative	Sewing	R 144 582	N/A	Existing project	2012	Unemployed individuals	Market
Mangaung Metro	Bloemfontein	Pele ya Pele catering cooperative	Community Nutrition and Development Centres	R 685 100	N/A	Existing Project	2012	Poor, unemployed and destitute persons	Suitably located premises to operate as food storage, preparation and serving point, for over 50 adults and or children
Mangaung Metro	Bloemfontein	Ladies Out Loud	Women Empowerment	R 80 000	N/A	Existing project	2012	Unemployed women	A suitable place of operation, capacity building
Mangaung Metro	Bloemfontein	National Business Network	Capacity Building	R 250 000	N/A	Existing Project	2012		N/A
Mangaung Metro	Bloemfontein	Social Support spiritual Soul & Servants	Social Support	R 150 000	N/A	Existing Project	2012	Non Profit Organisation	N/A

Mangaung Metro	Bloemfontein	Developing Future Pioneers	Moral regeneration	R 150 000	N/A	Existing Project	2012	Unemployed youth	N/A
Mangaung Metro	Botshabelo	Botshabelo Foster Child Care Organisation	Welfare	R 200 000	N/A	Existing Project	2012	Non Profit Organisation	N/A
				R 190 968 200	R 0.00				

Projects for youth

District	Municipality	Town	Project	Value of the project	Target	Start date	Support required from municipality
Lejweleputswa	Tswelopele	Hoopstad	Youth Club	R60 000	Youth	01 April 2013	Infrastructure and land
			Poultry	TBC			
	Matjhabeng	Welkom	Youth Club	R60 000	Youth	01 May 2013	Infrastructure
	Matjhabeng	Allanridge	Youth Club	R60 000	Youth	01 April 2013	Infrastructure
Thabo Mofutsanyane	Maluti a Phofung	Phuthaditjhaba	Youth Club	R60 000	Youth	01 April 2013	Infrastructure and land
			Youth Centre	R1 m			
Mangaung Metro		Thaba Nchu	Spaza Shop	R300 000	Youth	TBC	Beneficiaries, Marketing Infrastructure
			Youth Club	R60 000		01 April 2013	
		Botshabelo	Spaza Shop	R300 000	Youth	TBC	Beneficiaries, Marketing

District	Municipality	Town	Project	Value of the project	Target	Start date	Support required from municipality
			Cleaning Project	R60 000	Youth	TBC	Beneficiaries, Marketing
Xhariep	Kopanong	Jagersfontein	Youth Club	R60 000	Youth	01 April 2013	Infrastructure
Fezile Dabi	Mafube	Frankfort	Youth Club	R60 000	Youth	01 April 2013	Infrastructure
			Youth Centre	R500 000			

9.3 EDUCATION

Town	Asset Description	Type	Project Budget estimate	Previous expenditure (estimate)	FY	Budget 2013/2014
3.1 COMPLETION OF ACTIVE SCHOOLS PROJECTS						
Bloemfontein	Matla	P/S	42 740 000	26 000 000		16 740 000
3.2 NEW PROPOSED HOSTEL PROJECTS						
Mangaung	Bainsvlei new hostel		55 900 000	29 200 000		26 700 000
Total expenditure			986 400 000	55 200 000		434 40000

Town	Asset Description	Status	Scope	Budget Type	Project Budget (estimates)	Previous expenditure (estimates)	FY	Budget 2013/14
3.3 LABORATORIES, MEDIA CENTRES ETC.								
Thaba-Nchu	Phetogane	Feasibility	2 x Labs	EIG	2 400 000	300 000		2 100 000
4.4 ADMIN BLOCKS								
Bloemfontein	Maboloka	Feasibility	New admin	EIG	4 300 000	500 000		3 800 000
3.5 ADDITIONAL CLASSROOMS (all add cr projects should include add toilets as well)								
Thaba-Nchu	Emang	Feasibility	4	EIG	3 300 000	500 000		2 800 000
Botshabelo	Ntediseng	Feasibility	3	EIG	2 600 000	500 000		2 100 000
3.6 NEW TOILET BLOCKS								
Mangaung	Hodisa	Feasibility	1 block		690 000	200 000		490 000
Mangaung	Rekgonne	Feasibility	upgrading of existing		300 000	200 000		100 000
Mangaung	Legae	Feasibility	1 block		690 000	200 000		490 000
Mangaung	Kgabane	Feasibility	Educators		460 000	200 000		260 000
Mangaung	Phetogane	Feasibility	1 Block		690 000	200 000		490 000

3.7 SPECIAL SCHOOLS/ FULL SERVICE SCHOOLS: ADDITIONAL FACILITIES / UPGRADINGS							
Thaba Nchu	Boitumelong	Under construction	Upgrading and additional facilities		22 900 000	22 900 000	
Thaba Nchu	Bartimea	Under construction	Upgrading and additional facilities		13 450 000	6 650 000	6 800 000
3.8 GRADE R CLASSROOMS							
Mangaung	Rekgonne	Feasibility	2 x Grade R	EIG	1 830 000	300 000	1 530 000
Mangaung	Botlehadi	Feasibility	2 x Grade R	EIG	1 830 000	300 000	1 530 000
3.9 KITCHENS ATTACHMENT							
T/Nchu	Namanyane	Feasibility	B&M Kitchen	EIG	500 000	150 000	350 000
Botshabelo	Tlotlisang	Feasibility	B&M Kitchen	EIG	500 000	150 000	350 000
T/Nchu	Morago	Feasibility	B&M Kitchen	EIG	500 000	150 000	350 000
3.10 Fences							
Mangaung	Tsholohelo	Feasibility	Devils fork - Length to be finalised		800 000	300 000	500 000
Bloemfontein	Rutanang	Feasibility	Devils fork - Length to be finalised		800 000	300 000	500 000
Botshabelo	Lebelo	Feasibility	Devils fork - Length to be finalised		800 000	300 000	500 000

3.11. Renovation and Refurbishment							
Thaba-Nchu	Strydom	EPWP	To be finalised	EIG	3 000 000	1 000 000	2 000 000
Mangaung	Mothusi	Feasibility	To be finalised	EIG	2 800 000	800 000	2 000 000
Mangaung	Lekgulong	Feasibility	To be finalised	EIG	2 200 000	400 000	1 800 000

9.4 PROJECTS AND SUPPORT OFFERED TO THE METRO BY ENVIRONMENTAL AFFAIRS

Project/s:

Project name	Duration	Amount	Notes
FS – Free State Botanical Gardens	36 months	R4 000 000.00	The project is implemented at the Free State Botanical gardens. It aims to eradicate alien invasive plants and infrastructure development.

9.5 DEPARTMENT OF HOUSING FOOTPRINT

Mangaung Financial and non-financial Human Settlements Development Grant:

2013-2014 SUMMARY

Sub programme	Planned number of sites (current year)	Planned number of houses (current year)	Rectifications/ repairs	other	Total annual budget
Financial Intervention	0	320	210	2497	R25 892 676
Incremental Housing Programmes	0	1982	0	0	R66 360 554
Social & Rental Housing	0	50	0	0	R66 360 554
TOTAL	0	2352	210	2497	R230 919 894

Mangaung financial and non financial human settlements development grant: 2013 -14 financial intervention

Sub programme	Planned number of sites (current year)	Planned number of houses (current year)	Rectifications/ repairs	other	Total annual budget
Individual housing subsidies (0 - 3500)credit linked	0	20	0	0	R1 680 000
Individual housing subsidies (non credit linked	0	20	0	0	R1680 000
Housing finance linked individual subsidies (FLISP) – (3 501 – R7 000)	0	280	0	0	0

Enhanced extended discount benefit scheme (EEDBS)	0	0	0	120	R117 840
Rectification of housing stock (pre 1994)	0	0	210	0	R14 114 836
Accredited Municipalities (level 1 & 2)	0	0	0	0	R5000 000
NHBRC enrolment (related to Grant)	0	0	0	R1780	R3000 000
Land parcels procured (IHAHSD)	0	0	0	597	0
Housing chapters of IDP's	0	0	0	0	R300 000
Total financial intervention	0	320	210	2497	R25 892 676

Mangaung Financial and non financial Human settlements Development Grant: 2013 – 2014 Incremental housing programmes

Sub programme	Planned number of sites (current year)	Planned number of houses (current year)	Rectifications/ repairs	other	Total annual budget
Integrated Residential development programme: phase 4 : top structure construction (informal settlements)	0	1885	0	0	R61 689 610
Emergency Housing assistance	0	97	0	0	R4670 944
Total incremental housing programmes	0	1982	0	0	R66 360 554

Mangaung Financial and non financial Human settlements development grant 2012 -2014: social, rental and rural housing programmes

Sub programme	Planned number of sites (current year)	Planned number of houses (current year)	Rectifications/ repairs	other	Total annual budget
Community residential units (CRU) converted/upgraded	0	50	0	0	R138 666 664
Total social & rental housing	0	50	0	0	R138 666 664

Sub programme detail: Financial Intervention

Sub programme	Project Name/ Description	Local Authority under which it falls	Planned number of sites (current year)	Planned number of houses (current year)	Rectification/ repairs	Others	Total Annual Budget
1,5	Rectification of housing stock (pre 1994)		0	0	210	0	R14 114 836
<i>Project name</i>	<i>2 roomed houses</i>				<i>210</i>		<i>R14 114 836</i>
Accredited Municipalities (levels 1& 2)			0	0	0	0	R5000 000
<i>Municipality name</i>	<i>Mangaung</i>						<i>R5000 000</i>
Housing chapters of IDP's							
<i>Project Name</i>	<i>Botshabelo Thaba Nchu Mangaung</i>						<i>R300 000</i>

SUB PROGRAMME DETAILS: Incremental Housing

Sub programme	Project Name/ Description	number of sites (current year)	number of houses (current year)	Rectification/ repairs	Others	Total Annual Budget
Integrated Residential Development programme: Phase 4: top structure construction: informal settlements		0	1885	0	0	R61 689 610
	Botshabelo 350 kentha developers		140			R3098 098
	Botshabelo 300 Makoya		140			R3 442 352
	Bloemfontein 400 mob business		21			R2 029 683
	Bloem 500 Polokoe		210			R5 656 986
	Bloem 100 inzuzu		14			R1 166 206
	Bloem 250 real deal		0			R1 999 554
	Bloem 200 BMD developers		49			R 1 207 918
	Bloem MM development		84			R985 467
	Bloem 300 Moyakhe		84			R3 313 166
	Bloem 150 Shale		84			R 2 490 183
	Botshabelo 400 Ntilane		119			R3 263 699

	Bloem 400 Jore construction		208			R8 759 969
	Thaba Nchu 200 people first		119			R352 655
	Thaba Nchu 50 Rehauwe		70			R342 906
	Bloem 100 Poloko		0			0
	Bloem 100 Moeletsi		0			R168 595
	Bloem 100 all in one Sisonke		0			R156 494
	Bloem 500 Ziqoqe		178			R 7 099 732
	Botshabelo 900 Koena property		238			R12 695 125

SUB PROGRAMME DETAILS: SOCIAL AND RENTAL HOUSING

Sub programme	Project Name/ Description	Planned number of sites (current year)	Planned number of houses (current year)	Rectification/ repairs	Others	Total Annual Budget
Community residential units (CRU) converted/ upgraded		0	50	0	0	R138 666 664
	Dark and silver city hostels	0	50	0	0	R138 666 664

PART E: FINANCIAL PLAN

CHAPTER 10: MEDIUM-TERM REVIEW FRAME WORK

a. SUMMARY OF THE MEDIUM TERM FINANCIAL OUTLOOK

The municipality is in terms of Section 24 of the Municipal Finance Management Act, 56 of 2003, the annual budget of the municipality's total revenue is R 6,193,762,852, operating expenditure of R 5,368,472,823 and capital expenditure of R 865,988,708 for the financial year 2013/14.

The operating revenue budget is projected at R 6,193.7 billion in 2013/14, representing an increase in revenue of R 637,74 million (11.48%) on the 2012/13 Adjustment Budget of R 5,556 million. The allocation for the outer two years of the MTREF period is R 6,994,8 billion and R 7,629.14 billion respectively.

b. MEDIUM TERM BUDGET FOR 2013/14 TO 2015/16

The MFMA requires the mayor of a municipality to provide general political guidance over the budget process and to priorities that must guide the preparation of a budget. The new National Treasury Budget Regulations gives further effect to this by prescribing that the mayor of a municipality must establish a Budget Steering Committee to assist in discharging the mayor's responsibility set out in Section 53 of the Municipality Financial Management Act. Compilation of the Municipality's annual budget commenced with the presentation of the budget parameters to the Budget Committee, composed of executive political representatives. The committee's terms of reference include the following:

- To provide guidance on budget principles
- To consider draft budget operational and capital parameters
- To review directorates' budget inputs via budget hearings after tabling of the draft budget, and
- To review and advice on the outcome of the MTREF

The Mangaung Metropolitan Municipality's IDP outlined the key areas for development in the short to medium term. These are commitments that the Metropolitan Council will take forward. By and large the Mayoral Committee played a significant role in shaping these priorities and it was necessary to link them to the national, provincial, district and sector departments priorities and plans.

Council has set the following Mayoral Priorities:

- Poverty reduction, job creation , rural and economic development
- Financial sustainability
- Spatial development and the built environment
- Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics
- Human settlements
- Public transport
- Environment management and climate change
- Social and community services
- Good governance

2013/14 MTREF Budget continues to address the following IDP interventions that are informed by the guidelines of Output 8. These emphasise the development in an integrated manner.

10.1 Operating Revenue

The operating revenue budget is projected at R 6,193.7 billion in 2013/14, representing an increase in revenue of R 637,74 million (11.48%) on the 2012/13 Adjustment Budget of R 5,556 million. The allocation for the outer two years of the MTREF period is R 6,994,8 billion and R 7,629.14 billion respectively. Revenue generated from rates and services charges forms a significant part of the revenue basket of the city. Rates and services charges constitutes 63.61% (2012/13 - 54.63%) of the budgeted revenue (excluding capital grants and transfers) in the 2013/14 budget year.

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

Strategic Objective	Goal	Goal Code	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand											
Strategic Leadership and Planning	Good Governance	1	70,315	24,556		7	7	7	1,553	1,646	1,646
IT governance and planning	Good Governance	2	1,434	10		118	118	118	130	143	158
Human Resource Management	Good Governance	3	1,984	3,461		9,761	8,561	8,561	11,382	12,390	13,493
Fleet Management and Support	Upgrading and Maintenance of Infrastructure	4	3	1		219	219	219	136	147	158
Strategic Management Programmes	Good Governance	5	678,792	357,290		1,105,739	1,450,103	1,450,103	1,383,899	1,407,609	1,497,976
Fire and Disaster Management	Social and Community Service	6	497	-		616	616	616	678	745	820
Environment Health	Social and Community Service	7		1,119		14,493	523	523	193	212	234
Parks and Cemeteries Management	Social and Community Service	8	5,297	5,424		9,060	5,340	5,340	5,141	5,572	6,045
Law Enforcement and Safety	Social and Community Service	9	2,848	3,365		7,855	6,855	6,855	8,641	9,505	10,456
Social and Community Development	Social and Community Service	10	1,815	84,590		806	806	806	923	1,015	1,116
Economic Development	Poverty eradication, rural and economic development and job creation.	11	12,641	11,307		22,790	22,790	22,790	166,549	284,769	345,871
Market Services Management	Poverty eradication, rural and economic development and job creation.	12	16,072	16,804		20,561	18,642	18,642	19,143	20,401	21,746
Fiscal Prudence	Financial Sustainability	13	497,522	601,298		961,591	1,035,911	1,035,911	1,040,889	1,103,505	1,143,374
Roads and Stormwater Improvement	Upgrading and Maintenance of Infrastructure	14	1,488	263,357		1,095	1,095	1,095	1,204	1,325	1,457
Solid Waste Management	Upgrading and Maintenance of Infrastructure	15	4,626	5,506		120,485	120,485	120,485	190,712	205,226	222,856
Water and Sanitation Provision	Eradication of bucket system, VIP toilets etc	16	241,237	299,125		134,242	134,242	134,242	213,496	229,417	236,926
Sustainable Shelter Provision	Human Settlement	17	5,414	4,740		14,376	14,376	14,376	14,972	15,395	15,842
Purified Water Provision	Upgrading and Maintenance of Infrastructure	18	404,953	541,421		610,174	610,174	610,174	668,129	730,438	801,339
Electricity Provision and Maintenance	Upgrading and Maintenance of Infrastructure	19	1,037,152	929,711		1,854,328	2,125,162	2,125,162	2,465,995	2,965,341	3,307,632
Not Analysed					4,172,179						
Allocations to other priorities											
Total Revenue (excluding capital transfers and contributions)			2,984,087	3,153,085	4,172,179	4,888,315	5,556,026	5,556,026	6,193,763	6,994,802	7,629,145

10.2 Operating Expenditure

The operating budget increases from the adjustment budget amount of R 4,780,6 million in 2012/13 to a new budget amount of R 5,368,4 billion representing an increase of 12.30% (R 588,8 million) in 2013/14. The allocation of the outer two years of the MTREF period is R 5,977.7 billion and R 6,480,178 billion respectively.

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

Strategic Objective	Goal	Goal Code	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Strategic Leadership and Planning	Good Governance	1	207,630	181,885		246,628	252,286	252,286	198,908	212,019	222,688
IT governance and planning	Good Governance	2	92,666	36,529		74,923	71,050	71,050	78,571	83,620	88,944
Human Resource Management	Good Governance	3	15,294	25,917		106,327	120,905	120,905	187,736	201,258	215,764
Fleet Management and Support	Upgrading and Maintenance of Infrastructure	4	15,174	59,405		18,654	16,093	16,093	42,050	44,610	47,255
Staregic Management Programmes	Good Governance	5	332,711	370,176		536,581	618,001	618,001	634,037	669,556	715,468
Fire and Disaster Management	Social and Community Service	6	39,646	39,943		50,750	52,253	52,253	63,580	68,206	73,013
Environment Health	Social and Community Service	7		3,723		24,528	24,345	24,345	22,317	23,430	24,252
Parks and Cemeteries Management	Social and Community Service	8	56,514	55,339		77,127	88,557	88,557	95,173	102,031	108,961
Law Enforcement and Safety	Social and Community Service	9	67,718	72,954		104,591	111,370	111,370	117,130	125,525	133,835
Social and Community Development	Social and Community Service	10	36,787	121,712		30,100	31,586	31,586	40,073	42,837	45,751
Economic Development	Poverty eradication, rural and economic development and job creation.	11	50,720	48,011		129,532	124,128	124,128	124,316	112,261	121,331
Market Services Management	Poverty eradication, rural and economic development and job creation.	12	13,150	14,025		13,861	17,212	17,212	18,428	20,072	21,797
Fiscal Prudence	Financial Sustainability	13	91,682	88,267		133,283	142,260	142,260	178,398	187,678	197,101
Roads and Stormwater Improvement	Upgrading and Maintenance of Infrastructure	14	128,225	131,813		183,673	302,919	302,919	310,934	330,961	352,298
Solid Waste Management	Upgrading and Maintenance of Infrastructure	15	80,206	72,816		107,633	110,261	110,261	124,985	133,793	143,083
Water and Sanitation Provision	Eradication of bucket system, VIP toilets etc	16	91,406	93,806		116,246	150,403	150,403	185,685	195,145	206,022
Sustainable Shelter Provision	Human Settlement	17	26,884	25,733		36,165	30,109	30,109	41,927	44,662	47,489
Purified Water Provision	Upgrading and Maintenance of Infrastructure	18	307,971	363,986		518,065	585,214	585,214	623,746	665,532	719,795
Electricity Provision and Maintenance	Upgrading and Maintenance of Infrastructure	19	1,043,547	1,046,365		1,667,649	1,931,669	1,931,669	2,280,477	2,714,471	2,995,332
Not Analysed					3,821,255						
Allocations to other priorities											
Total Expenditure			2,697,932	2,852,404	3,821,255	4,176,315	4,780,621	4,780,621	5,368,473	5,977,670	6,480,178

10.3 Capital Budget

The capital budget has declined by R 129.91 million for the 2013/14 financial year to R 865,99 million as compared to the approved Adjustment Budget of R 995,9 million for the 2012/13 period. The projected capital expenditure budget for the two outer years of the MTREF period has been set at R 955,25 million and R 1,019 million respectively.

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

Strategic Objective	Goal	Goal Code	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand											
Strategic Leadership and Planning	Good Governance	1	324,478	5	3,473	-	-	-	500	3,000	25,411
IT governance and planning	Good Governance	2	9,787	525	-	4,000	16,884	16,884	14,985	11,000	7,500
Human Resource Management	Good Governance	3	1,137	-	19,499	-	23,822	23,822	17,600	16,500	25,500
Fleet Management and Support	Upgrading and Maintenance of Infrastructure	4	-	-	3	25,448	25,960	25,960	33,909	35,712	-
Staregic Management Programmes	Good Governance	5	-	-	15,752	-	-	-	-	-	-
Fire and Disaster Management	Social and Community Service	6	10,923	-	266	500	500	500	3,300	1,032	1,564
Environment Health	Social and Community Service	7	-	-	820	-	5,500	5,500	-	-	-
Parks and Cemeteries Management	Social and Community Service	8	2,793	200	-	18,350	22,773	22,773	22,484	55,300	77,016
Law Enforcement and Safety	Social and Community Service	9	24,908	2,743	13,152	3,000	6,500	6,500	4,000	5,000	4,290
Social and Community Development	Social and Community Service	10	21	200,734	-	15,000	15,000	15,000	-	-	-
Economic Development	Poverty eradication, rural and economic development and job creation.	11	8,248	1,555	35,111	68,687	65,559	65,559	73,245	52,835	73,407
Market Services Management	Poverty eradication, rural and economic development and job creation.	12	-	-	1,569	-	828	828	1,700	1,000	1,000
Fiscal Prudence	Financial Sustainability	13	1,087	4,597	3,930	6,600	3,580	3,580	2,000	500	300
Roads and Stormwater Improvement	Upgrading and Maintenance of Infrastructure	14	127,978	104,752	156,986	129,159	237,605	237,605	116,592	212,167	267,514
Solid Waste Management	Upgrading and Maintenance of Infrastructure	15	8,234	5,563	1,348	12,410	18,992	18,992	13,550	11,300	-
Water and Sanitation Provision	Eradication of bucket system, VIP toilets etc	16	30,426	70,278	119,553	152,936	185,329	185,329	227,147	118,238	95,020
Sustainable Shelter Provision	Human Settlement	17	26,065	5,266	330	16,500	19,247	19,247	-	-	-
Purified Water Provision	Upgrading and Maintenance of Infrastructure	18	24,331	22,351	79,831	116,311	156,507	156,507	178,388	230,500	213,800
Electricity Provision and Maintenance	Upgrading and Maintenance of Infrastructure	19	102,075	40,167	135,840	184,767	190,485	190,485	156,588	201,167	226,765
Allocations to other priorities											
Total Capital Expenditure			702,491	458,735	587,464	753,667	995,070	995,070	865,989	955,250	1,019,088

10.4 Funding of the Capital Budget

The budget is funded mainly out of Government grants and subsidies, external loans and internally generated funds (out of surplus funds). The Urban Settlement Grant (USDG) remains the biggest source of the government grants and subsidies. Contribution of the grant to the capital budget basket averages 69.70% over the MTREFF period.

	Budget Year 2013/14	Budget Year 2014/15	Budget Year 2015/16
External Loans	36,684,148	35,711,597	-
Own Fund (CRR)	88,328,415	95,800,000	127,735,000
Revenue	42,700,000	98,500,000	109,810,678
Public Contributions / Donations	11,888,364	17,832,545	33,135,000
Grants and Subsidies			

Department of Water Affairs & Forestry	-	-	-
USDG Grant	596,719,000	679,406,000	703,407,000
EPWP Incentive Grant	3,896,000	-	-
National Electrification Programme	42,000,000	25,000,000	35,000,000
Provincial Human Settlement Grant	43,772,781	-	-
Neighbourhood Development Partnership Grant	-	3,000,000	10,000,000
TOTAL	865,988,708	955,250,142	1,019,087,678

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

Table A2 gives an overview of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified GFS standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms of each of these functional areas which enable the National Treasury to compile 'whole of government' reports.

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

Standard Classification Description	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand									
Revenue - Standard									
<i>Governance and administration</i>	1,201,193	1,289,117	1,492,623	2,094,853	2,512,337	2,512,337	2,598,325	2,803,390	2,995,187
Executive and council	470,971	418,969	-	1,470	1,470	1,470	1,553	1,646	1,646
Budget and treasury office	622,981	750,693	1,476,976	2,065,865	2,484,550	2,484,550	2,424,788	2,511,115	2,641,351
Corporate services	107,240	119,454	15,647	27,518	26,318	26,318	171,984	290,629	352,191
<i>Community and public safety</i>	14,962	15,221	192,473	31,812	27,092	27,092	40,697	43,185	45,875
Community and social services	5,167	5,227	5,490	8,997	5,276	5,276	5,071	5,495	5,960
Sport and recreation	1,594	2,029	-	531	531	531	584	642	706
Public safety	2,498	2,943	4,070	7,591	6,591	6,591	19,732	21,294	22,985
Housing	5,414	4,740	182,913	14,376	14,376	14,376	14,972	15,395	15,842
Health	289	282	1	318	318	318	338	359	381
<i>Economic and environmental services</i>	63,586	54,837	6,259	21,523	7,553	7,553	8,275	9,103	10,013
Planning and development	3,724	3,626	5,411	5,373	5,373	5,373	5,910	6,501	7,152
Road transport	57,648	41,267	783	1,975	1,975	1,975	2,172	2,389	2,628
Environmental protection	2,214	9,943	65	14,175	205	205	193	212	234
<i>Trading services</i>	1,687,967	1,776,763	2,463,150	2,719,228	2,990,062	2,990,062	3,526,949	4,118,313	4,555,872
Electricity	1,037,152	930,711	1,508,656	1,854,328	2,125,162	2,125,162	2,454,613	2,953,233	3,294,751
Water	404,953	541,421	605,846	610,174	610,174	610,174	668,129	730,438	801,339
Waste water management	241,237	299,125	343,364	134,242	134,242	134,242	213,496	229,417	236,926
Waste management	4,626	5,506	5,284	120,485	120,485	120,485	190,712	205,226	222,856
<i>Other</i>	16,380	17,147	17,674	20,900	18,981	18,981	19,516	20,811	22,197
Total Revenue - Standard	2,984,087	3,153,085	4,172,179	4,888,315	5,556,026	5,556,026	6,193,763	6,994,802	7,629,145
Expenditure - Standard									
<i>Governance and administration</i>	657,756	801,062	1,054,990	1,166,500	1,249,908	1,249,908	1,293,073	1,372,429	1,461,220
Executive and council	150,634	150,585	112,221	236,363	240,591	240,591	271,778	284,943	301,182
Budget and treasury office	274,536	346,893	828,321	662,142	738,343	738,343	699,132	741,813	789,442
Corporate services	232,587	303,585	114,448	267,995	270,974	270,974	322,163	345,672	370,596
<i>Community and public safety</i>	232,571	236,966	283,949	317,651	345,943	345,943	428,360	457,860	487,997
Community and social services	36,100	36,452	100,702	98,899	112,075	112,075	122,786	131,547	140,500
Sport and recreation	52,118	51,876	5,880	4,439	4,234	4,234	42,672	45,781	49,068
Public safety	104,210	109,625	134,104	168,163	177,505	177,505	190,498	204,130	217,899
Housing	31,463	31,480	38,894	36,165	41,686	41,686	59,841	62,945	66,145
Health	8,681	7,533	4,370	9,985	10,444	10,444	12,563	13,457	14,385
<i>Economic and environmental services</i>	271,076	216,370	652,537	279,065	389,668	389,668	424,724	430,065	457,363
Planning and development	33,337	33,252	68,766	77,737	72,210	72,210	89,878	73,963	78,984
Road transport	223,485	170,586	565,959	185,093	301,605	301,605	312,529	332,671	354,127
Environmental protection	14,254	12,532	17,812	16,234	15,852	15,852	22,317	23,430	24,252
<i>Trading services</i>	1,523,130	1,583,670	1,814,889	2,398,893	2,777,546	2,777,546	3,203,511	3,696,834	4,051,352
Electricity	1,043,547	1,053,062	1,158,684	1,656,949	1,931,669	1,931,669	2,269,095	2,702,363	2,982,451
Water	307,971	363,986	412,423	518,065	585,214	585,214	623,746	665,532	719,795
Waste water management	91,406	93,806	130,995	116,246	150,403	150,403	185,685	195,145	206,022
Waste management	80,206	72,816	112,787	107,633	110,261	110,261	124,985	133,793	143,083
<i>Other</i>	13,398	14,337	14,890	14,206	17,556	17,556	18,805	20,483	22,246
Total Expenditure - Standard	2,697,932	2,852,404	3,821,255	4,176,315	4,780,621	4,780,621	5,368,473	5,977,670	6,480,178
Surplus/(Deficit) for the year	286,156	300,680	350,924	712,001	775,405	775,405	825,290	1,017,132	1,148,966

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

Table A3 gives an overview of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organisational structure of the municipality. This means it is possible to present the operating surplus or deficit of a vote

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

Vote Description	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand									
Revenue by Vote									
Vote 1 - City Manager	17,996	22,352	29	2	2	2	-	-	-
Vote 2 - Executive Mayor	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services	1,669	4,674	6,034	10,164	8,964	8,964	11,512	12,533	13,650
Vote 4 - Finance	497,522	601,298	670,438	961,591	1,035,911	1,035,911	1,042,442	1,105,151	1,145,020
Vote 5 - Social Services	12,209	20,483	7,729	32,546	13,855	13,855	15,575	17,050	18,670
Vote 6 - Planning	12,641	12,427	9,341	5,373	5,373	5,373	5,910	6,501	7,152
Vote 7 - Human Settlement and Housing	5,414	4,740	95,243	31,793	31,793	31,793	175,611	293,663	354,561
Vote 8 - Fresh Produce Market	16,071	16,804	17,280	20,561	18,642	18,642	19,143	20,401	21,746
Vote 9 - Engineering Services	299,668	341,760	346,476	256,040	256,040	256,040	405,548	436,114	461,397
Vote 10 - Water Services	404,953	541,421	605,846	610,174	610,174	610,174	668,129	730,438	801,339
Vote 11 - Miscellaneous Services	678,792	656,415	1,024,899	1,105,739	1,450,103	1,450,103	1,383,899	1,407,609	1,497,976
Vote 12 - Regional Operations	-	-	9,261	-	-	-	-	-	-
Vote 13 - Strategic Projects and Service Delivery Regu	-	-	-	5	5	5	-	-	-
Vote 14 - Electricity - Centlec (Soc) Ltd	1,037,152	930,711	1,379,603	1,854,328	2,125,162	2,125,162	2,465,995	2,965,341	3,307,632
0	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2,984,087	3,153,085	4,172,179	4,888,315	5,556,026	5,556,026	6,193,763	6,994,802	7,629,145
Expenditure by Vote to be appropriated									
Vote 1 - City Manager	136,689	170,804	93,036	43,788	44,882	44,882	47,514	49,823	51,827
Vote 2 - Executive Mayor	-	-	-	134,047	139,337	139,337	157,524	169,581	180,999
Vote 3 - Corporate Services	72,869	66,097	279,280	206,889	217,592	217,592	273,911	292,712	311,689
Vote 4 - Finance	91,682	94,633	77,154	133,283	143,036	143,036	187,575	197,524	207,573
Vote 5 - Social Services	216,152	218,117	180,205	288,852	310,311	310,311	340,418	364,816	388,801
Vote 6 - Planning	50,720	51,537	57,617	85,190	79,597	79,597	100,934	85,323	91,130
Vote 7 - Human Settlement and Housing	26,884	24,967	15,519	80,507	77,514	77,514	94,279	101,244	108,492
Vote 8 - Fresh Produce Market	13,150	11,073	12,942	13,861	17,212	17,212	18,428	20,072	21,797
Vote 9 - Engineering Services	405,559	360,955	104,638	429,750	583,221	583,221	668,370	709,565	754,066
Vote 10 - Water Services	307,971	348,129	351,537	518,065	585,214	585,214	623,746	665,532	719,795
Vote 11 - Miscellaneous Services	332,711	560,320	709,577	536,581	612,829	612,829	520,734	554,135	592,342
Vote 12 - Regional Operations	-	-	628,317	-	-	-	-	-	-
Vote 13 - Strategic Projects and Service Delivery Regu	-	-	-	37,852	38,208	38,208	54,562	52,871	56,335
Vote 14 - Electricity - Centlec (Soc) Ltd	1,043,547	945,772	1,311,434	1,667,649	1,931,669	1,931,669	2,280,477	2,714,471	2,995,332
0	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2,697,932	2,852,404	3,821,255	4,176,315	4,780,621	4,780,621	5,368,473	5,977,670	6,480,178
Surplus/(Deficit) for the year	286,156	300,680	350,924	712,001	775,405	775,405	825,290	1,017,132	1,148,966

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

Vote Description	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue by Vote									
Vote 1 - City Manager	17,996	22,352	29	2	2	2	-	-	-
1.1 - Office of the City Manager	17,996	22,352	29	-	-	-	-	-	-
1.2 - Deputy Executive Director Operations	-	-	-	2	2	2	-	-	-
1.3 - Information Technology and Management	-	-	-	-	-	-	-	-	-
1.4 - Committee Services	-	-	-	-	-	-	-	-	-
1.5 - Deputy Executive Director Performance	-	-	-	-	-	-	-	-	-
1.6 - Risk Management and anti-Fraud&Corruption	-	-	-	-	-	-	-	-	-
1.7 - Internal Audit	-	-	-	-	-	-	-	-	-
1.8 - Institutional Compliance	-	-	-	-	-	-	-	-	-
Vote 2 - Executive Mayor	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services	1,669	4,674	6,034	10,164	8,964	8,964	11,512	12,533	13,650
3.1 - Head	1,669	4,674	6,034	-	-	-	-	-	-
3.2 - Human Resource Management & Development	-	-	-	5,506	5,506	5,506	6,388	6,898	7,451
3.3 - Office of the Speaker	-	-	-	-	-	-	-	-	-
3.4 - Office of the Executive Mayor	-	-	-	-	-	-	-	-	-
3.5 - Labour Relations	-	-	-	-	-	-	-	-	-
3.6 - Communications and Legal Services	-	-	-	-	-	-	-	-	-
3.7 - Facilities Management	-	-	-	4,540	3,340	3,340	4,993	5,493	6,042
3.8 - Safety and Loss Control	-	-	-	-	-	-	-	-	-
3.9 - Committee Services	-	-	-	-	-	-	-	-	-
3.10 - Information Technology and Management	-	-	-	118	118	118	130	143	158
Vote 4 - Finance	497,522	601,298	670,438	961,591	1,035,911	1,035,911	1,042,442	1,105,151	1,145,020
4.1 - Property Rates	497,522	549,096	638,347	933,471	933,471	933,471	913,733	968,533	999,997
4.2 - Chief Executive Officer	-	52,202	32,091	1,465	1,465	1,465	1,553	1,646	1,646
4.3 - Accounting and Compliance	-	-	-	-	-	-	-	-	-
4.4 - Financial Support	-	-	-	-	-	-	-	-	-
4.5 - Budget and Treasury	-	-	-	1,358	1,358	1,358	1,190	1,261	1,337
4.6 - Supply Chain Management	-	-	-	1,388	1,388	1,388	1,544	1,698	1,867
4.7 - Revenue Management	-	-	-	23,908	98,229	98,229	124,423	132,013	140,173
4.8 - Asset Management	-	-	-	-	-	-	-	-	-
Vote 5 - Social Services	12,209	20,483	7,729	32,546	13,855	13,855	15,575	17,050	18,670
5.1 - Administration	12,209	20,483	7,729	-	-	-	-	-	-
5.2 - Education and Library Services	-	-	-	-	-	-	-	-	-
5.3 - Social Development	-	-	-	15,015	1,045	1,045	1,116	1,228	1,350
5.4 - Environmental Health Services	-	-	-	-	-	-	-	-	-
5.5 - Emergency Management Services	-	-	-	616	616	616	678	745	820
5.6 - Traffic and Law Enforcement	-	-	-	7,855	6,855	6,855	8,641	9,505	10,456
5.7 - Parks and Cemeteries	-	-	-	9,060	5,340	5,340	5,141	5,572	6,045
5.8 - Disaster Management	-	-	-	-	-	-	-	-	-
5.8 - Health	-	-	-	-	-	-	-	-	-
Vote 6 - Planning	12,641	12,427	9,341	5,373	5,373	5,373	5,910	6,501	7,152
6.1 - Administration and Finance	12,641	12,427	9,341	-	-	-	-	-	-
6.2 - Planning	-	-	-	-	-	-	-	-	-
6.3 - Economic Development	-	-	-	442	442	442	486	534	588
6.4 - Town and Regional Planning	-	-	-	142	142	142	156	172	189
6.5 - Land Use Control	-	-	-	4,789	4,789	4,789	5,268	5,795	6,375
Vote 7 - Human Settlement and Housing	5,414	4,740	95,243	31,793	31,793	31,793	175,611	293,663	354,561
7.1 - Head	-	-	-	-	-	-	-	-	-
7.2 - Rental and Social Housing	-	-	-	5,040	5,040	5,040	5,637	5,950	6,287
7.3 - Land Development and Property Management	-	-	-	17,417	17,417	17,417	160,639	278,268	338,719
7.4 - Implementation Support	-	-	-	9,336	9,336	9,336	9,336	9,446	9,556
7.5 - BNG Property Management	-	-	-	-	-	-	-	-	-
7.6 - Informal Settlements	-	-	-	-	-	-	-	-	-
7.7 - Housing	5,414	4,740	95,243	-	-	-	-	-	-
Vote 8 - Fresh Produce Market	16,071	16,804	17,280	20,561	18,642	18,642	19,143	20,401	21,746
8.1 - Administration	16,071	16,804	17,280	17,653	16,384	16,384	16,650	17,660	18,730
8.2 - Business Operations	-	-	-	2,908	2,258	2,258	2,492	2,742	3,016
Vote 9 - Engineering Services	299,668	341,760	346,476	256,040	256,040	256,040	405,548	436,114	461,397
9.1 - Head	299,668	341,760	346,476	-	-	-	-	-	-
9.2 - Fleet Services and Engineering Support	-	-	-	219	219	219	136	147	158
9.3 - Roads and Stormwater	-	-	-	1,095	1,095	1,095	1,204	1,325	1,457
9.4 - Solid Waste Management	-	-	-	120,485	120,485	120,485	190,712	205,226	222,856
9.5 - Water and Sanitation	-	-	-	134,242	134,242	134,242	213,496	229,417	236,926
Vote 10 - Water Services	404,953	541,421	605,846	610,174	610,174	610,174	668,129	730,438	801,339
10.1 - Water	404,953	541,421	605,846	610,174	610,174	610,174	668,129	730,438	801,339
Vote 11 - Miscellaneous Services	678,792	656,415	1,024,899	1,105,739	1,450,103	1,450,103	1,383,899	1,407,609	1,497,976
11.1 - Transfers, Grants and Miscellaneous	678,792	656,415	1,024,899	1,105,739	1,450,103	1,450,103	1,383,899	1,407,609	1,497,976
Vote 12 - Regional Operations	-	-	9,261	-	-	-	-	-	-
12.1 - Administration	-	-	9,261	-	-	-	-	-	-
Vote 13 - Strategic Projects and Service Delivery R	-	-	-	5	5	5	-	-	-
13.1 - Head	-	-	-	-	-	-	-	-	-
13.2 - Strategic Projects	-	-	-	-	-	-	-	-	-
13.3 - City Services, Monitoring and Evaluation	-	-	-	-	-	-	-	-	-
13.4 - Regional Centre Bloemfontein	-	-	-	2	2	2	-	-	-
13.5 - Regional Centre Botshabelo	-	-	-	2	2	2	-	-	-
13.6 - Regional Centre Thaba Nchu	-	-	-	2	2	2	-	-	-
Vote 14 - Electricity - Centlec (Soc) Ltd	1,037,152	930,711	1,379,603	1,854,328	2,125,162	2,125,162	2,465,995	2,965,341	3,307,632
14.1 - Board of Directors	-	-	-	-	-	-	-	-	-
14.2 - Company Secretary	-	-	-	-	-	-	-	-	-
14.3 - Chief Executive Officer	-	-	-	-	-	-	-	-	-
14.4 - Finance	1,019,927	930,711	1,379,603	1,854,328	2,125,162	2,125,162	2,428,869	2,930,021	3,272,433
14.5 - Corporate Services	1,732	-	-	-	-	-	-	-	-
14.6 - Engineering	-	-	-	-	-	-	-	-	-
14.7 - Customer Services	1,545	-	-	-	-	-	8,840	5,462	2,794
14.8 - Design and Development	6,987	-	-	-	-	-	16,904	17,749	19,524
14.9 - Distribution	6,927	-	-	-	-	-	-	-	-
14.10 - Street Lights	33	-	-	-	-	-	11,382	12,108	12,881
Total Revenue by Vote	2,984,087	3,153,085	4,172,179	4,888,315	5,556,026	5,556,026	6,193,763	6,994,802	7,629,145

Expenditure by Vote									
Vote 1 - City Manager	136 689	170 804	93 036	43 788	44 882	44 882	47 514	49 337 556	51 565
1.1 - Office of the City Manager	136 689	170 804	93 036	9 522	9 439	9 439	11 314	12 067	12 856
1.2 - Deputy Executive Director Operations				13 317	13 444	13 444	9 546	8 745	8 238
1.5 - Deputy Executive Director Performance				9 129	9 129	9 129	9 468	10 107	10 775
1.6 - Risk Management and anti-Fraud&Corruption				4 918	5 968	5 968	8 057	8 635	9 234
1.7 - Internal Audit				6 794	6 794	6 794	7 442	7 975	8 528
1.8 - Institutional Compliance				107	107	107	1 687	1 808	1 934
Vote 2 - Executive Mayor	-	-	-	134 047	139 337	139 337	147 933	161 162	173 373
2.1 - Office of the Speaker				70 226	70 689	70 689	76 050	81 482	87 074
2.2 - Office of the Executive Mayor				59 342	64 169	64 169	67 184	74 644	80 914
2.3 - Office of the Councils Whip				4 479	4 479	4 479	4 699	5 036	5 385
Vote 3 - Corporate Services	72 869	66 097	279 280	206 889	217 592	217 592	275 467	292 217	313 370
3.1 - Head	72 869	66 097	279 280	10 050	10 055	10 055	9 160	8 894	8 662
3.2 - Human Resource Management & Development				36 629	37 465	37 465	46 371	49 681	53 114
3.5 - Labour Relations				4 946	4 954	4 954	6 571	7 033	7 513
3.6 - Communications and Legal Services				4 855	4 860	4 860	8 516	9 092	9 692
3.7 - Facilities Management				56 738	70 829	70 829	104 938	111 112	121 151
3.8 - Safety and Loss Control				1 592	1 629	1 629	2 158	2 311	2 469
3.9 - Committee Services				17 157	12 884	12 884	19 181	20 474	21 825
3.10 - Information Technology and Management				74 923	74 916	74 916	78 571	83 620	88 944
Vote 4 - Finance	91 682	94 633	77 154	133 283	143 036	143 036	185 575	199 393	190 088
4.2 - Chief Executive Officer	91 682	94 633	77 154	7 722	7 722	7 722	9 177	9 846	10 473
4.3 - Accounting and Compliance				1 967	3 360	3 360	3 867	4 142	4 428
4.4 - Financial Support				1 705	1 705	1 705	2 030	2 176	2 328
4.5 - Budget and Treasury				6 198	6 216	6 216	7 223	7 757	8 309
4.6 - Supply Chain Management				13 068	12 732	12 732	21 338	21 916	23 000
4.7 - Revenue Management				97 822	102 171	102 171	131 118	142 914	130 041
4.8 - Asset Management				4 801	9 131	9 131	10 822	10 642	11 508
Vote 5 - Social Services	216 152	218 117	180 205	288 852	310 311	310 311	340 418	364 816	389 274
5.1 - Administration	216 152	218 117	180 205	5 519	5 778	5 778	6 586	7 057	7 555
5.3 - Social Development				47 323	48 809	48 809	57 948	61 996	65 436
5.5 - Emergency Management Services				50 750	52 256	52 256	58 166	62 359	66 716
5.6 - Traffic and Law Enforcement				104 591	111 370	111 370	117 130	125 525	134 308
5.7 - Parks and Cemeteries				77 127	88 554	88 554	95 173	102 031	108 961
5.8 - Disaster Management				3 543	3 543	3 543	5 414	5 847	6 298
Vote 6 - Planning	50 720	51 537	57 617	85 190	79 597	79 597	100 934	86 423	93 591
6.1 - Administration and Finance	50 720	51 537	57 617	5 762	5 756	5 756	6 614	7 089	7 580
6.3 - Economic Development				25 231	23 131	23 131	-	-	-
6.4 - Town and Regional Planning				33 079	29 592	29 592	34 314	14 878	15 882
6.5 - Land Use Control				15 115	15 115	15 115	17 730	18 988	20 290
6.6 - Architectural and Survey Services				3 241	3 241	3 241	4 744	5 084	5 436
6.7 - Geographic Information Services				1 071	1 071	1 071	3 998	4 281	4 575
6.8 - Environmental Management				1 691	1 691	1 691	4 442	4 272	4 566
6.9 - Property and Land Management				-	-	-	29 092	31 833	35 262
Vote 7 - Human Settlement and Housing	26 884	24 967	15 519	80 507	77 514	77 514	80 979	87 481 704	94 703
7.1 - Head				3 292	3 292	3 292	4 614	4 521	4 867
7.2 - Rental and Social Housing				8 395	11 329	11 329	13 629	14 498	15 377
7.3 - Land Development and Property Management				44 342	38 155	38 155	34 438	38 298	42 347
7.4 - Implementation Support				2 732	2 732	2 732	3 689	3 896	4 093
7.5 - BNG Property Management				1 985	1 985	1 985	-	-	-
7.6 - Informal Settlements				19 761	20 021	20 021	24 609	26 267	28 019
7.7 - Housing	26 884	24 967	15 519	-	-	-	-	-	-
Vote 8 - Fresh Produce Market	13 150	11 073	12 942	13 861	17 212	17 212	18 343	19 980	21 699
8.1 - Administration	13 150	11 073	12 942	4 327	4 357	4 357	5 018	5 366	5 729
8.2 - Business Operations				9 535	12 855	12 855	13 325	14 614	15 970
Vote 9 - Engineering Services	405 559	360 955	104 638	429 750	583 221	583 221	688 560	709 905	764 432
9.1 - Head	405 559	360 955	104 638	3 544	3 545	3 545	4 716	5 055	5 408
9.2 - Fleet Services and Engineering Support				18 654	16 093	16 093	42 240	44 950	47 621
9.3 - Roads and Stormwater				183 673	302 919	302 919	310 934	330 961	352 298
9.4 - Solid Waste Management				107 633	110 261	110 261	124 985	133 793	143 083
9.5 - Water and Sanitation				116 246	150 403	150 403	185 685	195 145	216 022
Vote 10 - Water Services	307 971	348 129	351 537	518 065	585 214	585 214	610 791	674 258	742 033
10.1 - Water	307 971	348 129	351 537	518 065	585 214	585 214	610 791	674 258	742 033
Vote 11 - Miscellaneous Services	332 711	560 320	709 577	536 581	612 829	612 829	533 717	601 308	643 713
11.1 - Transfers, Grants and Miscellaneous	332 711	560 320	709 577	536 581	612 829	612 829	533 717	601 308	643 713
Vote 12 - Regional Operations	-	-	628 317	-	-	-	-	-	-
12.1 - Administration			628 317	-	-	-	-	-	-
Vote 13 - Strategic Projects and Service Delivery	-	-	-	37 852	38 208	38 208	59 672	61 813	64 160
13.1 - Head				4 122	4 122	4 122	4 381	4 692	5 014
13.2 - Strategic Projects				12 905	12 907	12 907	19 220	16 002	16 827
13.3 - City Services, Monitoring and Evaluation				1 696	1 696	1 696	3 242	3 455	3 677
13.4 - Regional Centre Bloemfontein				9 041	9 024	9 024	18 004	21 802	21 700
13.5 - Regional Centre Botshabelo				6 581	6 969	6 969	8 598	9 206	9 838
13.6 - Regional Centre Thaba Nchu				3 506	3 489	3 489	6 227	6 656	7 104
Vote 14 - Electricity - Centec (Soc) Ltd	1 043 547	945 772	1 311 434	1 667 649	1 931 669	1 931 669	2 280 477	2 714 471	2 996 468
14.1 - Board of Directors	22 952	945 772	1 311 434	7 570	7 570	7 570	2 627	2 977	3 174
14.2 - Company Secretary	765			8 437	8 437	8 437	3 688	3 474	3 570
14.3 - Chief Executive Officer	28 567			31 389	46 389	46 389	48 428	49 493	49 973
14.4 - Finance	243 872			261 844	425 179	425 179	649 793	651 305	663 281
14.5 - Corporate Services	19 329			38 351	49 135	49 135	54 004	55 437	56 385
14.6 - Engineering	8 891			9 988	84 889	84 889	23 803	25 516	27 291
14.7 - Customer Services	26 504			38 610	38 610	38 610	92 135	103 357	96 676
14.8 - Design and Development	9 587			14 927	14 927	14 927	34 354	36 445	39 509
14.9 - Distribution	678 791			1 245 833	1 245 833	1 245 833	1 360 262	1 774 360	2 043 727
14.10 - Street Lights	4 288			10 699	10 699	10 699	11 882	12 108	12 881
Total Expenditure by Vote	2 697 932	2 852 404	3 821 255	4 176 315	4 780 621	4 780 621	5 350 381	6 022 566	6 538 467
Surplus/(Deficit) for the year	286 156	300 680	350 924	712 001	775 405	775 405	947 533	1 092 956	1 261 946

Table A4 - Budgeted Financial Performance (revenue and expenditure)

Table A4 give an overview of the budgeted financial performance in relation to the revenue by source and expenditure by type. This table facilitates the view of the budgeted operating performance in relation to indicates the sources of funding and on what activities are the scares resources to be spend on:

MAN Mangaung - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue By Source									
Property rates	345,558	396,843	463,256	493,976	493,976	493,976	568,524	639,499	690,212
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	966,793	1,130,497	1,507,824	1,690,563	1,831,742	1,831,742	2,102,657	2,611,356	2,932,121
Service charges - water revenue	303,538	406,242	447,910	543,286	543,286	543,286	589,873	649,804	715,824
Service charges - sanitation revenue	127,253	145,974	168,086	132,361	132,361	132,361	143,043	156,071	170,286
Service charges - refuse revenue	4,593	5,343	5,241	33,847	33,847	33,847	97,396	106,294	116,006
Service charges - other	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	18,178	34,858	106,107	24,793	22,663	22,663	25,908	27,560	29,213
Interest earned - external investments	23,976	10,644	16,530	31,717	34,017	34,017	177,902	190,528	204,280
Interest earned - outstanding debtors	26,385	45,093	75,858	23,010	224,686	224,686	146,843	151,220	154,495
Dividends received	-	-	-	-	-	-	-	-	-
Fines	1,385	1,642	2,885	5,063	4,063	4,063	13,208	10,327	8,208
Licences and permits	201	203	351	766	797	797	843	928	1,020
Agency services	115,096	-	-	3,527	3,527	3,527	3,631	3,851	3,987
Transfers recognised - operational	458,359	537,300	584,676	651,134	650,329	650,329	654,372	604,210	592,987
Other revenue	142,798	86,782	245,002	715,498	859,146	859,146	970,388	1,117,916	1,228,963
Gains on disposal of PPE	-	117	97,608	40	40	40	900	-	-
Total Revenue (excluding capital transfers and contributions)	2,534,116	2,801,538	3,721,334	4,349,581	4,834,481	4,834,481	5,495,487	6,269,564	6,847,603
Expenditure By Type									
Employee related costs	665,765	749,171	860,488	954,589	1,009,431	1,009,431	1,191,122	1,307,722	1,389,389
Remuneration of councillors	22,283	22,626	41,318	46,207	46,207	46,207	49,886	53,657	57,398
Debt impairment	93,235	217,844	439,553	142,989	142,989	142,989	260,837	270,852	268,027
Depreciation & asset impairment	200,440	288,056	440,206	200,157	335,425	335,425	449,583	473,967	496,638
Finance charges	32,796	68,965	56,896	65,664	163,855	163,855	200,445	213,266	228,392
Bulk purchases	791,421	1,009,033	1,236,265	1,478,735	1,478,735	1,478,735	1,602,367	2,026,660	2,324,318
Other materials	132,939	93,253	177,943	238,250	266,857	266,857	309,900	321,256	343,920
Contracted services	174,274	115,600	129,703	180,438	321,598	321,598	303,081	276,309	273,764
Transfers and grants	49,434	8,185	80,514	140,289	140,536	140,536	121,889	107,990	109,207
Other expenditure	535,345	279,671	358,367	728,996	874,987	874,987	879,363	925,991	989,126
Loss on disposal of PPE	-	-	3	-	-	-	-	-	-
Total Expenditure	2,697,932	2,852,404	3,821,255	4,176,315	4,780,621	4,780,621	5,368,473	5,977,670	6,480,178
Surplus/(Deficit)	(163,816)	(50,866)	(99,922)	173,266	53,860	53,860	127,014	291,893	367,424
Transfers recognised - capital	449,971	351,546	450,845	513,967	696,777	696,777	686,388	707,406	748,407
Contributions recognised - capital	-	-	-	24,767	24,767	24,767	11,888	17,833	33,135
Contributed assets	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	286,156	300,680	350,924	712,001	775,405	775,405	825,290	1,017,132	1,148,966
Taxation	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	286,156	300,680	350,924	712,001	775,405	775,405	825,290	1,017,132	1,148,966
Attributable to minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	286,156	300,680	350,924	712,001	775,405	775,405	825,290	1,017,132	1,148,966
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	286,156	300,680	350,924	712,001	775,405	775,405	825,290	1,017,132	1,148,966

Table A5 - Budgeted Capital expenditure by vote, standard classification and funding source

Table A5 outlines a breakdown of the capital programme in relation to capital expenditure by municipal vote (multi-year and single-year appropriations) capital expenditure by standard classification and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments.

MAN Mangaung - Table A5 Consolidated Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Capital expenditure - Vote									
Multi-year expenditure to be appropriated									
Vote 1 - City Manager	33	-	3,539	-	-	-	-	-	-
Vote 2 - Executive Mayor	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services	-	-	-	7,500	25,073	25,073	26,000	27,500	29,000
Vote 4 - Finance	-	-	3,663	5,600	3,180	3,180	500	500	300
Vote 5 - Social Services	487	-	-	8,500	14,000	14,000	24,484	60,300	42,716
Vote 6 - Planning	1,050	-	-	-	-	-	42,835	42,835	-
Vote 7 - Human Settlement and Housing	-	-	-	6,500	6,500	6,500	8,000	10,000	17,000
Vote 8 - Fresh Produce Market	-	-	-	-	-	-	1,000	1,000	1,000
Vote 9 - Engineering Services	49,564	246,068	78,301	180,810	183,737	183,737	274,674	293,301	257,790
Vote 10 - Water Services	18,532	-	69,060	112,751	143,557	143,557	162,000	230,500	213,800
Vote 11 - Miscellaneous Services	-	-	-	-	-	-	-	-	-
Vote 12 - Regional Operations	-	-	1,306	-	-	-	-	-	-
Vote 13 - Strategic Projects and Service Delivery Regu	-	-	-	-	-	-	-	3,000	10,000
Vote 14 - Electricity - Centlec (Soc) Ltd	21,924	19,960	100,144	179,831	179,831	179,831	146,588	201,167	221,765
0	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	91,589	266,028	256,013	501,492	555,877	555,877	686,082	870,102	793,371
Single-year expenditure to be appropriated									
Vote 1 - City Manager	9,787	531	18	-	-	-	-	-	-
Vote 2 - Executive Mayor	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services	-	-	19,499	11,500	30,633	30,633	6,585	-	4,000
Vote 4 - Finance	1,087	4,597	267	1,000	400	400	1,500	-	-
Vote 5 - Social Services	39,294	5,701	14,239	13,350	21,273	21,273	5,300	1,032	40,154
Vote 6 - Planning	1,282	1,467	35,159	55,187	52,059	52,059	14,410	-	-
Vote 7 - Human Settlement and Housing	31,982	5,266	330	23,500	26,247	26,247	500	-	71,818
Vote 8 - Fresh Produce Market	-	-	1,569	-	828	828	700	-	-
Vote 9 - Engineering Services	441,520	132,309	199,589	116,142	261,149	261,149	116,524	84,116	104,744
Vote 10 - Water Services	5,798	22,351	10,771	26,560	35,950	35,950	16,388	-	-
Vote 11 - Miscellaneous Services	-	-	-	-	-	-	-	-	-
Vote 12 - Regional Operations	-	-	14,446	-	-	-	-	-	-
Vote 13 - Strategic Projects and Service Delivery Regu	-	-	-	-	-	-	8,000	-	-
Vote 14 - Electricity - Centlec (Soc) Ltd	80,151	20,485	35,564	4,936	10,654	10,654	10,000	-	5,000
0	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-totals	610,902	192,707	331,451	252,175	439,193	439,193	179,907	85,148	225,717
Total Capital Expenditure - Vote	702,491	458,735	587,464	753,667	995,070	995,070	865,989	955,250	1,019,088
Capital Expenditure - Standard									
Governance and administration	10,881	5,122	36,670	49,548	80,554	80,554	64,393	68,212	105,707
Executive and council	-	23	3,557	-	-	-	-	3,000	10,000
Budget and treasury office	1,087	4,597	-	6,600	3,580	3,580	2,000	500	300
Corporate services	9,794	503	33,113	42,948	76,974	76,974	62,393	64,712	95,407
Community and public safety	70,627	11,164	27,328	53,350	67,211	67,211	42,384	69,832	109,131
Community and social services	1,750	200	13,579	-	135	135	22,484	55,300	77,016
Sport and recreation	1,063	2,955	-	33,350	51,576	51,576	12,100	8,500	11,000
Public safety	35,831	2,743	13,418	3,500	7,000	7,000	7,300	6,032	5,704
Housing	31,982	5,266	330	16,500	8,500	8,500	500	-	15,411
Health	-	-	-	-	-	-	-	-	-
Economic and environmental services	455,918	304,091	184,836	184,345	295,163	295,163	181,837	255,002	267,664
Planning and development	2,324	1,555	26,038	55,187	52,059	52,059	65,245	42,835	-
Road transport	452,457	302,239	157,977	129,159	237,605	237,605	116,592	212,167	267,664
Environmental protection	1,137	298	820	-	5,500	5,500	-	-	-
Trading services	165,066	138,359	336,441	466,424	551,313	551,313	575,674	561,205	535,585
Electricity	102,075	40,167	135,708	184,767	190,485	190,485	156,588	201,167	226,765
Water	24,331	22,351	79,831	139,311	179,507	179,507	178,388	230,500	213,800
Waste water management	30,426	70,278	119,553	129,936	162,329	162,329	227,147	118,238	95,020
Waste management	8,234	5,563	1,348	12,410	18,992	18,992	13,550	11,300	-
Other	-	-	2,191	-	828	828	1,700	1,000	1,000
Total Capital Expenditure - Standard	702,491	458,735	587,464	753,667	995,070	995,070	865,989	955,250	1,019,088
Funded by:									
National Government	332,540	333,489	405,990	510,967	693,777	693,777	642,615	707,406	748,407
Provincial Government	86,684	16,303	-	3,000	3,000	3,000	43,773	-	-
District Municipality	1,137	298	-	-	-	-	-	-	-
Other transfers and grants	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	420,360	350,090	405,990	513,967	696,777	696,777	686,388	707,406	748,407
Public contributions & donations	15,978	13,195	15,250	24,767	24,767	24,767	11,888	17,833	33,135
Borrowing	-	22,259	80,440	105,885	105,885	105,885	36,684	35,712	-
Internally generated funds	266,153	73,190	85,785	109,048	167,640	167,640	131,028	194,300	237,546
Total Capital Funding	702,491	458,735	587,464	753,667	995,070	995,070	865,989	955,250	1,019,088

MAN Mangaung - Table A5 Consolidated Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Capital expenditure - Municipal Vote									
Multi-year expenditure appropriation									
Vote 1 - City Manager	33	-	3,539	-	-	-	-	-	-
1.1 - Office of the City Manager				-	-	-	-	-	-
1.2 - Deputy Executive Director Operations	33			-	-	-	-	-	-
1.3 - Information Technology and Management			3,539	-	-	-	-	-	-
Vote 2 - Executive Mayor	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services	-	-	-	7,500	25,073	25,073	26,000	27,500	29,000
3.7 - Facilities Management				3,500	8,188	8,188	12,000	16,500	21,500
3.8 - Safety and Loss Control				-	-	-	-	-	-
3.9 - Committee Services				-	-	-	-	-	-
3.10 - Information Technology and Management				4,000	16,884	16,884	14,000	11,000	7,500
Vote 4 - Finance	-	-	3,663	5,600	3,180	3,180	500	500	300
4.7 - Revenue Management			3,663	-	-	-	-	-	-
4.8 - Asset Management				5,600	3,180	3,180	500	500	300
Vote 5 - Social Services	487	-	-	8,500	14,000	14,000	24,484	60,300	42,716
5.1 - Administration				-	-	-	-	-	-
5.2 - Education and Library Services				-	-	-	-	-	-
5.3 - Social Development				-	-	-	-	-	-
5.4 - Environmental Health Services				-	5,500	5,500	-	-	-
5.5 - Emergency Management Services				500	500	500	-	-	-
5.6 - Traffic and Law Enforcement				3,000	3,000	3,000	2,000	5,000	500
5.7 - Parks and Cemeteries	487			5,000	5,000	5,000	22,484	55,300	42,216
5.8 - Disaster Management				-	-	-	-	-	-
5.8 - Health				-	-	-	-	-	-
Vote 6 - Planning	1,050	-	-	-	-	-	42,835	42,835	-
6.1 - Administration and Finance				-	-	-	-	-	-
6.2 - Planning	1,050			-	-	-	-	-	-
6.3 - Economic Development				-	-	-	-	-	-
6.4 - Town and Regional Planning				-	-	-	42,835	42,835	-
6.5 - Land Use Control				-	-	-	-	-	-
6.6 - Architectural and Survey Services				-	-	-	-	-	-
6.7 - Geographic Information Services				-	-	-	-	-	-
6.8 - Environmental Management				-	-	-	-	-	-
6.9 - Property and Land Management				-	-	-	-	-	-
Vote 7 - Human Settlement and Housing	-	-	-	6,500	6,500	6,500	8,000	10,000	17,000
7.1 - Head				-	-	-	-	-	-
7.2 - Rental and Social Housing				-	-	-	-	-	-
7.3 - Land Development and Property Management				6,500	6,500	6,500	8,000	10,000	17,000
7.4 - Implementation Support				-	-	-	-	-	-
7.5 - BNG Property Management				-	-	-	-	-	-
7.6 - Informal Settlements				-	-	-	-	-	-
7.7 - Housing				-	-	-	-	-	-
Vote 8 - Fresh Produce Market	-	-	-	-	-	-	1,000	1,000	1,000
8.1 - Administration				-	-	-	-	-	-
8.2 - Business Operations				-	-	-	1,000	1,000	1,000
Vote 9 - Engineering Services	49,564	246,068	78,301	180,810	183,737	183,737	274,674	293,301	257,790
9.1 - Head		180,016		-	-	-	-	-	-
9.2 - Fleet Services and Engineering Support				25,448	25,448	25,448	32,975	35,712	-
9.3 - Roads and Stormwater	27,153	19,906	27,627	74,842	74,842	74,842	60,684	128,051	162,770
9.4 - Solid Waste Management	545	1,500	49,326	11,530	11,530	11,530	13,550	11,300	-
9.5 - Water and Sanitation	21,865	44,646	1,348	68,990	71,918	71,918	167,465	118,238	95,020
Vote 10 - Water Services	18,532	-	69,060	112,751	143,557	143,557	162,000	230,500	213,800
10.1 - Water	18,532		69,060	112,751	143,557	143,557	162,000	230,500	213,800
Vote 11 - Miscellaneous Services	-	-	-	-	-	-	-	-	-
11.1 - Transfers, Grants and Miscellaneous				-	-	-	-	-	-
Vote 12 - Regional Operations	-	-	1,306	-	-	-	-	-	-
Vote 13 - Strategic Projects and Service Delivery R	-	-	-	-	-	-	-	3,000	10,000
13.1 - Head				-	-	-	-	-	-
13.2 - Strategic Projects				-	-	-	-	3,000	10,000
13.3 - City Services, Monitoring and Evaluation				-	-	-	-	-	-
13.4 - Regional Centre Bloemfontein				-	-	-	-	-	-
13.5 - Regional Centre Botshabelo				-	-	-	-	-	-
13.6 - Regional Centre Thaba Nchu				-	-	-	-	-	-
Vote 14 - Electricity - Centlec (Soc) Ltd	21,924	19,960	100,144	179,831	179,831	179,831	146,588	201,167	221,765
14.7 - Customer Services	21,924	19,960	34,653	104,831	104,831	104,831	114,345	179,723	190,668
14.8 - Design and Development				-	-	-	-	-	-
14.9 - Distribution			65,491	75,000	75,000	75,000	32,244	21,444	31,097
14.10 - Street Lights				-	-	-	-	-	-
Capital multi-year expenditure sub-total	91,589	266,028	256,013	501,492	555,877	555,877	686,082	870,102	793,371

Capital expenditure - Municipal Vote									
Single-year expenditure appropriation									
Vote 1 - City Manager	9,787	531	18	-	-	-	-	-	-
1.1 - Office of the City Manager				-	-	-	-	-	-
1.2 - Deputy Executive Director Operations				-	-	-	-	-	-
1.3 - Information Technology and Management	9,787	531	18	-	-	-	-	-	-
Vote 2 - Executive Mayor	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services	-	-	19,499	11,500	30,633	30,633	6,585	-	4,000
3.7 - Facilities Management			19,499	11,500	30,633	30,633	6,585	-	4,000
Vote 4 - Finance	1,087	4,597	267	1,000	400	400	1,500	-	-
4.1 - Property Rates				-	-	-	-	-	-
4.2 - Chief Executive Officer				-	-	-	-	-	-
4.3 - Accounting and Compliance				-	-	-	-	-	-
4.4 - Financial Support		3,576	249	-	-	-	-	-	-
4.5 - Budget and Treasury				-	-	-	-	-	-
4.6 - Supply Chain Management			18	-	-	-	-	-	-
4.7 - Revenue Management	1,087	1,020		1,000	400	400	1,500	-	-
4.8 - Asset Management				-	-	-	-	-	-
Vote 5 - Social Services	39,294	5,701	14,239	13,350	21,273	21,273	5,300	1,032	40,154
5.1 - Administration				-	-	-	-	-	-
5.2 - Education and Library Services	21			-	-	-	-	-	-
5.3 - Social Development		2,955		-	-	-	-	-	-
5.4 - Environmental Health Services	1,137		820	-	-	-	-	-	-
5.5 - Emergency Management Services	10,923		266	-	-	-	3,300	1,032	2,895
5.6 - Traffic and Law Enforcement	24,908	2,743	13,152	-	3,500	3,500	2,000	-	2,440
5.7 - Parks and Cemeteries	2,306	2		13,350	17,773	17,773	-	-	34,800
5.8 - Disaster Management				-	-	-	-	-	19
5.8 - Health				-	-	-	-	-	-
Vote 6 - Planning	1,282	1,467	35,159	55,187	52,059	52,059	14,410	-	-
6.1 - Administration and Finance			48	-	-	-	-	-	-
6.2 - Planning	1,271	1,427	26,000	-	-	-	-	-	-
6.3 - Economic Development	4	40	660	-	-	-	-	-	-
6.4 - Town and Regional Planning				43,687	49,007	49,007	14,100	-	-
6.5 - Land Use Control				1,500	1,052	1,052	310	-	-
6.6 - Architectural and Survey Services				-	-	-	-	-	-
6.7 - Geographic Information Services				10,000	2,000	2,000	-	-	-
6.8 - Environmental Management				-	-	-	-	-	-
6.9 - Property and Land Management	7		8,452	-	-	-	-	-	-
Vote 7 - Human Settlement and Housing	31,982	5,266	330	23,500	26,247	26,247	500	-	71,818
7.1 - Head				-	-	-	-	-	-
7.2 - Rental and Social Housing				-	-	-	-	-	-
7.3 - Land Development and Property Management				7,000	17,747	17,747	500	-	56,407
7.4 - Implementation Support				-	-	-	-	-	-
7.5 - BNG Property Management				-	-	-	-	-	-
7.6 - Informal Settlements				-	-	-	-	-	-
7.7 - Housing	31,982	5,266	330	16,500	8,500	8,500	-	-	15,411
Vote 8 - Fresh Produce Market	-	-	1,569	-	828	828	700	-	-
8.1 - Administration				-	-	-	-	-	-
8.2 - Business Operations			1,569	-	828	828	700	-	-
Vote 9 - Engineering Services	441,520	132,309	199,589	116,142	261,149	261,149	116,524	84,116	104,744
9.1 - Head	324,446	17,465		-	-	-	-	-	-
9.2 - Fleet Services and Engineering Support			3	-	512	512	934	-	-
9.3 - Roads and Stormwater	100,825	85,149	129,359	54,317	162,763	162,763	55,908	84,116	104,744
9.4 - Solid Waste Management	7,689	4,063	-	880	7,462	7,462	-	-	-
9.5 - Water and Sanitation	8,561	25,633	70,227	60,945	90,411	90,411	59,682	-	-
Vote 10 - Water Services	5,798	22,351	10,771	26,560	35,950	35,950	16,388	-	-
10.1 - Water	5,798	22,351	10,771	26,560	35,950	35,950	16,388	-	-
Vote 11 - Miscellaneous Services	-	-	-	-	-	-	-	-	-
11.1 - Transfers, Grants and Miscellaneous				-	-	-	-	-	-
Vote 12 - Regional Operations	-	-	14,446	-	-	-	-	-	-
12.1 - Administration				-	-	-	-	-	-
12.2 - Bloemfontein North			1,181	-	-	-	-	-	-
12.3 - Bloemfontein South			9,040	-	-	-	-	-	-
12.4 - Botshabelo			991	-	-	-	-	-	-
12.5 - Thaba Nchu			3,234	-	-	-	-	-	-
Vote 13 - Strategic Projects and Service Delivery R	-	-	-	-	-	-	8,000	-	-
13.1 - Head				-	-	-	-	-	-
13.2 - Strategic Projects				-	-	-	8,000	-	-
Vote 14 - Electricity - Centlec (Soc) Ltd	80,151	20,485	35,564	4,936	10,654	10,654	10,000	-	5,000
14.1 - Board of Directors				-	-	-	-	-	-
14.2 - Company Secretary				-	-	-	-	-	-
14.3 - Chief Executive Officer				-	-	-	-	-	-
14.4 - Finance		915		-	-	-	-	-	-
14.5 - Corporate Services				-	-	-	-	-	-
14.6 - Engineering	80,151	19,570		-	-	-	-	-	-
14.7 - Customer Services			5,071	-	136	136	10,000	-	5,000
14.8 - Design and Development				-	-	-	-	-	-
14.9 - Distribution			30,081	4,936	10,518	10,518	-	-	-
14.10 - Street Lights			412	-	-	-	-	-	-
Capital single-year expenditure sub-total	610,902	192,707	331,451	252,175	439,193	439,193	179,907	85,148	225,717
Total Capital Expenditure	702,491	458,735	587,464	753,667	995,070	995,070	865,989	955,250	1,019,088

Table A6 - Budgeted Financial Position

Table A6 is consistent with international standards of good financial management practice and improves understanding of the councillors and management of the impact of the budget on the statement of financial position (balance sheet). This format of presenting the statement of financial position is aligned to GRAP 1, which is generally aligned to the international version which presents Assets fewer liabilities as 'accounting' Community Wealth. The order of items which each group illustrates items is order of liquidity; i.e. assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.

MAN Mangaung - Table A6 Consolidated Budgeted Financial Position

Description	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand									
ASSETS									
Current assets									
Cash	18,822	47,571	211,264	22,956	117,820	117,820	22,982	26,233	23,858
Call investment deposits	26,639	198,895	130,498	282,180	305,696	305,696	629,766	1,005,730	1,134,353
Consumer debtors	326,754	342,569	448,775	354,286	620,789	620,789	527,952	438,540	366,468
Other debtors	83,187	130,479	314,900	129,003	138,297	138,297	145,212	152,473	160,097
Current portion of long-term receivables	14,060	11,250	489	16,339	17,156	17,156	18,013	18,914	19,860
Inventory	53,449	43,245	47,164	41,040	41,346	41,346	43,413	45,584	47,863
Total current assets	522,911	774,009	1,153,089	845,803	1,241,103	1,241,103	1,387,339	1,687,474	1,752,499
Non current assets									
Long-term receivables	11,776	2,498	-	2,255	2,368	2,368	2,486	2,610	2,741
Investments	10	12	15,215	12	24	24	25	26	27
Investment property	-	42,449	1,344,209	43,722	1,344,209	1,344,209	1,344,209	1,344,209	1,344,209
Investment in Associate	-	-	-	-	-	-	-	-	-
Property, plant and equipment	4,222,094	4,248,358	9,786,997	4,813,650	9,601,857	9,601,857	10,018,263	10,499,546	11,021,996
Agricultural	-	-	-	-	-	-	-	-	-
Biological	-	5,602	-	-	-	-	-	-	-
Intangible	2,808	13,024	18,462	13,414	13,667	13,667	13,667	13,667	13,667
Other non-current assets	-	-	88,888	-	-	-	-	-	-
Total non current assets	4,236,689	4,311,943	11,253,771	4,873,053	10,962,124	10,962,124	11,378,649	11,860,058	12,382,640
TOTAL ASSETS	4,759,600	5,085,952	12,406,860	5,718,856	12,203,228	12,203,228	12,765,988	13,547,533	14,135,138
LIABILITIES									
Current liabilities									
Bank overdraft	-	-	-	-	-	-	-	-	-
Borrowing	1,976	2,184	4,402	18,504	4,402	4,402	4,622	4,853	5,095
Consumer deposits	63,476	73,795	78,508	85,176	84,842	84,842	89,933	94,969	101,617
Trade and other payables	853,254	892,941	1,257,674	727,889	952,538	952,538	1,028,268	1,010,107	1,073,698
Provisions	-	-	-	-	-	-	-	-	-
Total current liabilities	918,706	968,920	1,340,584	831,569	1,041,782	1,041,782	1,122,823	1,109,929	1,180,411
Non current liabilities									
Borrowing	11,241	20,163	57,686	253,814	126,461	126,461	249,593	238,964	228,752
Provisions	425,203	486,402	545,444	564,066	571,850	571,850	658,344	708,668	762,900
Total non current liabilities	436,444	506,565	603,130	817,881	698,311	698,311	907,937	947,632	991,652
TOTAL LIABILITIES	1,355,150	1,475,486	1,943,714	1,649,449	1,740,093	1,740,093	2,030,760	2,057,560	2,172,062
NET ASSETS	3,404,450	3,610,466	10,463,146	4,069,406	10,463,134	10,463,134	10,735,228	11,489,972	11,963,076
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	1,820,447	2,033,996	7,683,668	2,572,969	7,683,668	7,683,668	8,016,789	8,635,611	8,965,996
Reserves	1,584,003	1,576,470	2,779,477	1,496,438	2,779,466	2,779,466	2,718,439	2,854,361	2,997,079
Minorities' interests	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	3,404,450	3,610,466	10,463,146	4,069,406	10,463,134	10,463,134	10,735,228	11,489,972	11,963,076

Table A7 - Budgeted Cash Flow Statement

The budgeted cash flow statement is the first measurement in determining if the budget is funded. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget

MAN Mangaung - Table A7 Consolidated Budgeted Cash Flows

Description	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Ratepayers and other	1,802,628	2,283,817	2,944,968	3,240,690	3,436,153	3,436,153	4,206,726	4,756,283	5,282,819
Government - operating	451,708	458,136	584,676	651,134	617,813	617,813	654,372	604,210	592,987
Government - capital	217,210	422,087	450,845	513,967	696,777	696,777	686,388	707,406	748,407
Interest	168,922	30,837	92,387	52,656	56,680	56,680	317,403	332,674	350,278
Dividends	-	-	-	-	-	-	-	-	-
Payments									
Suppliers and employees	(1,914,246)	(1,641,709)	(3,175,991)	(3,497,849)	(3,763,523)	(3,763,523)	(4,686,926)	(4,926,881)	(5,659,070)
Finance charges	(131,820)	(1,483)	(139,731)	(61,799)	(163,855)	(163,855)	(200,445)	(213,266)	(228,392)
Transfers and Grants	(3,237)	(2,033)	(80,514)	(140,289)	(123,015)	(123,015)	(121,889)	(107,990)	(109,207)
NET CASH FROM/(USED) OPERATING ACTIVITIES	591,166	1,549,652	676,642	758,510	757,030	757,030	855,628	1,152,436	977,822
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	4	14,249	-	36	-	-	1	-	-
Decrease (Increase) in non-current debtors	8,569	-	-	-	-	-	55,000	30,000	30,000
Decrease (increase) other non-current receivables	(199,010)	-	2,201	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-
Payments									
Capital assets	(699,250)	(556,299)	(622,725)	(678,300)	(746,303)	(746,303)	(692,791)	(811,963)	(866,225)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(889,687)	(542,051)	(620,524)	(678,265)	(746,303)	(746,303)	(637,790)	(781,963)	(836,225)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	63,368	(153,401)	39,740	105,885	79,414	79,414	40,394	35,712	-
Increase (decrease) in consumer deposits	1,217	2,357	(562)	1,255	5,113	5,113	6,000	6,230	6,550
Payments									
Repayment of borrowing	(3,335)	(657,303)	0	(13,500)	(13,500)	(13,500)	(35,000)	(33,200)	(31,900)
NET CASH FROM/(USED) FINANCING ACTIVITIES	61,251	(808,348)	39,178	93,641	71,027	71,027	11,394	8,742	(25,350)
NET INCREASE/ (DECREASE) IN CASH HELD	(237,270)	199,253	95,295	173,886	81,755	81,755	229,231	379,215	116,247
Cash/cash equivalents at the year begin:	284,482	47,212	246,466	131,250	341,761	341,761	423,517	652,748	1,031,963
Cash/cash equivalents at the year end:	47,212	246,466	341,761	305,136	423,516	423,516	652,748	1,031,963	1,148,211

Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of the MFMA Circular 42 - Funding a Municipal Budget. In essence the table evaluates the funding levels of the budget by firstly forecasting the cash and investments at the year end and secondly reconciling the available funding to the liabilities/commitments that exist. The outcome of this exercise would either be a surplus or deficit. A deficit would indicate that the applications exceed the cash and investments available and would be indicative of non-compliance with the MFMA requirements that the municipality's budget must be 'funded'.

MAN Mangaung - Table A8 Consolidated Cash backed reserves/accumulated surplus reconciliation

Description	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Cash and investments available									
Cash/cash equivalents at the year end	47,212	246,466	341,761	305,136	423,516	423,516	652,748	1,031,963	1,148,211
Other current investments > 90 days	(1,751)	-	(0)	0	0	0	0	0	10,000
Non current assets - Investments	10	12	15,215	12	24	24	25	26	27
Cash and investments available:	45,472	246,477	356,977	305,148	423,539	423,539	652,773	1,031,990	1,158,238
Application of cash and investments									
Unspent conditional transfers	-	-	231,354	75,367	231,354	231,354	195,300	198,823	213,101
Unspent borrowing	-	-	-	-	-	-	-	-	-
Statutory requirements	-	-	-	-	-	-	-	-	-
Other working capital requirements	482,747	410,992	219,721	223,390	90,724	90,724	223,340	295,570	398,436
Other provisions	-	-	-	-	-	-	-	-	-
Long term investments committed	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	-	529,902	585,292	629,479	629,479	629,479	677,070	728,330	743,545
Total Application of cash and investments:	482,747	940,894	1,036,366	928,236	951,557	951,557	1,095,710	1,222,724	1,355,083
Surplus(shortfall)	(437,275)	(694,417)	(679,390)	(623,088)	(528,017)	(528,017)	(442,937)	(190,734)	(196,844)

Table A9 - Asset Management

Table A9 provides an overview of municipal allocations to building new assets and the renewal of existing assets, as well as spending on repairs and maintenance by asset class.

MAN Mangaung - Table A9 Consolidated Asset Management

Description	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
CAPITAL EXPENDITURE									
Total New Assets	375,985	206,901	325,815	592,962	623,690	623,690	699,381	720,254	672,778
Infrastructure - Road transport	30,485	7,956	66,792	80,025	80,025	80,025	71,281	145,719	147,614
Infrastructure - Electricity	100,534	22,537	114,091	162,592	168,174	168,174	126,845	145,323	157,259
Infrastructure - Water	19,019	7,510	32,287	106,311	109,791	109,791	131,388	151,700	113,800
Infrastructure - Sanitation	26,537	35,006	45,236	128,936	138,965	138,965	206,947	91,238	68,431
Infrastructure - Other	131,430	128,019	19,402	-	-	-	15	-	-
Infrastructure	308,005	201,028	277,809	477,865	496,956	496,956	536,477	533,980	487,104
Community	24,943	197	10,266	11,000	11,000	11,000	24,600	23,800	41,650
Heritage assets	-	-	-	2,500	6,108	6,108	-	-	-
Investment properties	2,293	-	8,894	9,500	9,500	9,500	8,500	10,000	73,407
Other assets	40,744	5,676	28,846	92,098	100,126	100,126	129,804	152,474	70,617
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	326,506	251,834	261,649	160,705	371,380	371,380	166,608	234,997	346,309
Infrastructure - Road transport	216,774	123,810	105,095	74,620	183,246	183,246	39,196	61,633	133,700
Infrastructure - Electricity	5,577	16,714	16,547	26,175	26,175	26,175	2,844	39,744	42,646
Infrastructure - Water	5,311	14,443	47,544	33,000	69,852	69,852	47,000	78,800	100,000
Infrastructure - Sanitation	4,009	35,272	74,317	9,000	23,364	23,364	20,200	27,000	42,000
Infrastructure - Other	16,286	39,196	1,348	12,410	32,492	32,492	27,550	11,300	-
Infrastructure	247,957	229,436	244,850	155,205	335,129	335,129	136,790	218,477	318,346
Community	57,421	11,816	9,932	4,500	25,383	25,383	-	320	385
Heritage assets	-	-	-	-	3,202	3,202	-	-	300
Investment properties	14,744	5,308	-	-	-	-	-	-	-
Other assets	6,384	5,274	6,867	1,000	7,666	7,666	29,818	16,200	27,278
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-
Total Capital Expenditure									
Infrastructure - Road transport	247,259	131,765	171,887	154,645	263,271	263,271	110,477	207,352	281,314
Infrastructure - Electricity	106,110	39,252	130,637	188,767	194,349	194,349	129,688	185,067	199,905
Infrastructure - Water	24,331	21,953	79,831	139,311	179,643	179,643	176,388	230,500	213,800
Infrastructure - Sanitation	30,546	70,278	119,553	137,936	162,329	162,329	227,147	118,238	110,431
Infrastructure - Other	147,715	167,216	20,750	12,410	32,492	32,492	27,565	11,300	-
Infrastructure	555,961	430,463	522,658	633,070	832,085	832,085	673,267	752,457	805,450
Community	82,364	12,013	20,198	15,500	36,383	36,383	24,600	24,120	42,035
Heritage assets	-	-	-	2,500	9,310	9,310	-	-	300
Investment properties	17,037	5,308	8,894	9,500	9,500	9,500	8,500	10,000	73,407
Other assets	47,129	10,950	35,713	93,098	107,792	107,792	159,622	168,674	97,895
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class	702,491	458,735	587,464	753,667	995,070	995,070	865,989	955,250	1,019,088
ASSET REGISTER SUMMARY - PPE (WDV)									
Infrastructure - Road transport	974,213	859,527	2,345,651	953,863	1,062,489	1,062,489	1,172,966	1,380,318	1,661,632
Infrastructure - Electricity	444	327	-	352	5,933	5,933	135,622	320,688	520,593
Infrastructure - Water	553,622	225,296	1,890,595	286,982	327,314	327,314	505,702	736,202	950,002
Infrastructure - Sanitation	765,027	711,967	566,670	871,393	895,786	895,786	1,122,934	1,241,172	1,351,603
Infrastructure - Other	42,699	31,715	-	41,231	61,313	61,313	88,878	100,178	100,178
Infrastructure	2,336,005	1,828,832	4,802,916	2,153,821	2,352,836	2,352,836	3,026,102	3,778,559	4,584,009
Community	26,593	14,634	-	17,692	38,575	38,575	63,175	87,295	129,330
Heritage assets	1,191	-	-	2,700	9,510	9,510	9,510	9,510	9,810
Investment properties	-	42,449	1,344,209	43,722	1,344,209	1,344,209	1,344,209	1,344,209	1,344,209
Other assets	1,858,306	2,404,892	4,984,080	2,639,437	7,200,936	7,200,936	6,919,475	6,624,182	6,298,847
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	5,602	-	-	-	-	-	-	-
Intangibles	2,808	13,024	18,462	13,414	13,667	13,667	13,667	13,667	13,667
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	4,224,903	4,309,432	11,149,667	4,870,786	10,959,733	10,959,733	11,376,138	11,857,422	12,379,871
EXPENDITURE OTHER ITEMS									
Depreciation & asset impairment	200,440	288,056	440,206	200,157	335,425	335,425	449,583	473,967	496,638
Repairs and Maintenance by Asset Class	132,939	83,740	177,943	238,250	266,857	266,857	309,900	321,256	343,920
Infrastructure - Road transport	14,487	-	-	57,878	56,168	56,168	64,831	70,017	75,618
Infrastructure - Electricity	6,715	-	-	50,347	83,423	83,423	88,786	96,302	101,317
Infrastructure - Water	2,355	-	-	20,727	20,727	20,727	35,485	24,387	26,332
Infrastructure - Sanitation	22	-	-	8,319	8,319	8,319	8,984	9,703	10,479
Infrastructure - Other	4,009	-	-	9,667	9,667	9,667	10,440	11,276	12,178
Infrastructure	27,589	-	-	146,938	178,304	178,304	208,526	211,685	225,925
Community	11,011	-	-	5,050	5,138	5,138	6,218	6,691	7,196
Heritage assets	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	692	692	692	568	585	592
Other assets	94,339	83,740	177,943	85,569	82,724	82,724	94,588	102,296	110,207
TOTAL EXPENDITURE OTHER ITEMS	333,379	371,796	618,148	438,407	602,283	602,283	755,483	795,223	840,558
Renewal of Existing Assets as % of total capex	46.5%	54.9%	44.5%	21.3%	37.3%	37.3%	19.2%	24.6%	34.0%
Renewal of Existing Assets as % of deprecn"	162.9%	87.4%	59.4%	80.3%	110.7%	110.7%	37.1%	49.6%	69.7%
R&M as a % of PPE	3.1%	2.0%	1.8%	4.9%	2.8%	2.8%	3.1%	3.1%	3.1%
Renewal and R&M as a % of PPE	11.0%	8.0%	4.0%	8.0%	6.0%	6.0%	4.0%	5.0%	6.2%

Table A10 - Consolidated Basic Service Delivery Measurement

Table A10 provides an overview of service delivery levels, for each of the main services, namely water, sanitation/sewerage, electricity and refuse removal.

MAN Mangaung - Table A10 Consolidated basic service delivery measurement

Description	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Household service targets									
Water:									
Piped water inside dwelling	167,000	168,000	168,000	169,000	169,000	169,000	170,000	171,000	172,000
Piped water inside yard (but not in dwelling)									
Using public tap (at least min.service level)									
Other water supply (at least min.service level)									
<i>Minimum Service Level and Above sub-total</i>	167,000	168,000	168,000	169,000	169,000	169,000	170,000	171,000	172,000
Using public tap (< min.service level)									
Other water supply (< min.service level)	4,000	3,000	3,000	3,000	3,000	3,000	3,000	2,000	2,000
No water supply									
<i>Below Minimum Service Level sub-total</i>	4,000	3,000	3,000	3,000	3,000	3,000	3,000	2,000	2,000
Total number of households	171,000	171,000	171,000	172,000	172,000	172,000	173,000	173,000	174,000
Sanitation/sewerage:									
Flush toilet (connected to sewerage)	125,000	126,000	127,000	128,000	128,000	128,000	129,000	130,000	131,000
Flush toilet (with septic tank)									
Chemical toilet	44,000	43,000	42,000	41,000	41,000	41,000	40,000	39,000	38,000
Pit toilet (ventilated)									
Other toilet provisions (> min.service level)									
<i>Minimum Service Level and Above sub-total</i>	169,000	169,000	169,000	169,000	169,000	169,000	169,000	169,000	169,000
Bucket toilet									
Other toilet provisions (< min.service level)									
No toilet provisions	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<i>Below Minimum Service Level sub-total</i>	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total number of households	174,000	174,000	174,000	174,000	174,000	174,000	174,000	174,000	174,000
Energy:									
Electricity (at least min.service level)				5,432	5,432	5,432	5,541	5,651	5,764
Electricity - prepaid (min.service level)				209,851	209,851	209,851	214,048	218,329	222,696
<i>Minimum Service Level and Above sub-total</i>	-	-	-	215,283	215,283	215,283	219,589	223,980	228,460
Electricity (< min.service level)									
Electricity - prepaid (< min. service level)									
Other energy sources									
<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
Total number of households	-	-	-	215,283	215,283	215,283	219,589	223,980	228,460
Refuse:									
Removed at least once a week	163,061	164,000	189,000	192,506	192,506	192,506	198,096	198,096	198,096
<i>Minimum Service Level and Above sub-total</i>	163,061	164,000	189,000	192,506	192,506	192,506	198,096	198,096	198,096
Removed less frequently than once a week									
Using communal refuse dump									
Using own refuse dump									
Other rubbish disposal									
No rubbish disposal									
<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
Total number of households	163,061	164,000	189,000	192,506	192,506	192,506	198,096	198,096	198,096
Households receiving Free Basic Service									
Water (6 kilolitres per household per month)				40,000	40,000	40,000	40,000	43,600	48,832
Sanitation (free minimum level service)				40,000	40,000	40,000	40,000	46,300	48,832
Electricity/other energy (50kwh per household per month)				40,000	40,000	40,000	40,000	46,300	48,832
Refuse (removed at least once a week)				40,000	40,000	40,000	40,000	46,300	48,832
Cost of Free Basic Services provided (R'000)									
Water (6 kilolitres per household per month)				53,804	53,804	53,804	58,418	63,427	68,866
Sanitation (free sanitation service)				47,078	47,078	47,078	50,877	54,983	59,420
Electricity/other energy (50kwh per household per month)									
Refuse (removed once a week)				58,111	58,111	58,111	17,308	18,174	19,082
Total cost of FBS provided (minimum social package)	-	-	-	158,993	158,993	158,993	126,603	136,584	147,369
Highest level of free service provided									
Property rates (R value threshold)				40,000	40,000	40,000	70,000	70,000	70,000
Water (kilolitres per household per month)				10	10	10	10	10	10
Sanitation (kilolitres per household per month)				-	-	-	-	-	-
Sanitation (Rand per household per month)									
Electricity (kwh per household per month)				50	50	50	50	50	50
Refuse (average litres per week)				1	1	1	1	1	1
Revenue cost of free services provided (R'000)									
Property rates (R15 000 threshold rebate)				12,457	12,457	12,457	14,412	15,284	16,208
Property rates (other exemptions, reductions and rebates)									
Water				53,804	53,804	53,804	58,418	63,427	68,866
Sanitation				47,078	47,078	47,078	50,877	54,983	59,420
Electricity/other energy				11,640	11,640	11,640	11,640	14,589	16,666
Refuse				58,111	58,111	58,111	17,308	18,174	19,082
Municipal Housing - rental rebates									
Housing - top structure subsidies									
Other									
Total revenue cost of free services provided (total social package)	-	-	-	183,090	183,090	183,090	152,655	166,457	180,243

10.5 Financial Sustainability Programme

The Municipality has prepared a financial sustainability programme to ensure a healthy trajectory for the municipality in terms of development and the financial viability of the Municipality. The overall objective is “to ensure that the organisation’s finances are managed in a sustainable manner and meet the needs of the community”.

The budget for the 2013/14 to 2015/16 financial years was prepared on the assumption that there will be minor changes to the Council’s priorities as contained in the current IDP document. It is also prepared within the context of approved Council policies and legislative framework as promulgated by the National Parliament. The Council’s approach of using infrastructural development programmes to attain the national development objectives of extending delivery of basic services to all, addressing inherent disparities within our community, job creation, skills development and black economic empowerment will be maintained.

The following policies that govern the municipality’s budget, compilation and/or implementation thereof:

- Supply Chain Management Policy
- Banking and Investments Policy
- Land Disposal Policy
- Indigent Policy
- Tariffs Policy
- Asset Management Policy
- Leave Policy
- Pre-payment Water Meter Policy
- Credit Control and Debt Collection Policy
- Water Estimates Policy
- Funding and Reserves Policy
- Borrowing Policy
- Capital Infrastructure Investment Policy
- Policy on Long Term Financial Planning
- Virement Policy
- Policy on the writing off of Irrecoverable Debt
- Budget Policy

The abovementioned policies are available on the Mangaung Metropolitan Municipality’s website (www.mangaung.co.za)

10.6 Amendments to Policies

The following amended draft policies are being tabled in Council with this final budget:

- Virement Policy\
- Environmental policy
- Property rates Policy
- Indigent Policy
- Credit Control and Debt Collection Policy
- Supply Chain Management policy