

Mangaung Metropolitan Municipality

Reviewed Integrated Development Plan 2014-15



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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
SPLUMA	<i>Spatial Planning and Land Use Management Act</i>
STATS SA	Statistics South Africa
UFS	University of Free State
USDG	Urban Settlement Development Grant
PTIG	Public Transport Infrastructure 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 and reviewed yearly given the changing circumstances. The Integrated Development Plan (IDP) therefore is a five-year development blueprint for a municipality. According to the Municipal Systems Act, No 32 of 2000, the IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making.

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

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

1.2 Legislative context

1.2.1 The Constitution of the Republic of South Africa

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

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 local municipal offices.

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

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

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

1.2.5 Local Government: Municipal Systems Act (Act No.32 Of 2000) Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers

The mentioned Municipal Systems Amendment Act (NO 7 of 2011) empowered the Minister for Cooperative Governance and Traditional Affairs, subject to applicable labour legislation, and after consultation with the Minister for Public Service and Administration , and where necessary, the Minister for Health and the Minister for Finance, to make regulations or issue guidelines relating to the duties, remuneration, benefits and other terms and conditions of employment of municipal managers and managers directly accountable to municipal managers

The new system of local public administration has undergone substantial transformation in pursuit of the legal requirements to develop a set of uniform norms and standards for municipal staff system and procedures.

In the main the objectives of the Regulations are as follows:

- (i) Create a career local public administration governed by the values and principles of public administration as enshrined in Chapter 10 of the Constitution characterised by a high standard of professionalism;
- (ii) Create an enabling environment for increased staff mobility within local government by standardising human resources management practices;
- (iii) Improve the capacity of municipalities to perform their functions and improve service delivery by ensuring that municipalities recruit and retain suitably qualified persons, especially persons with scarce skills;
- (iv) Ensure predictability and maximise administrative and operational efficiency across municipalities; and
- (v) Establish a coherent human resource governance regime that ensures adequate checks and balances.

The regulations places an injunction on all municipalities to review their staff establishment before 17 January 2015, after having considered the principles set out in the Regulations, and the relevant functions and powers listed in the Constitution, and Chapter 5 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)

Critically, the Regulations outline processes to be followed in reviewing staff establishment and the framework of the report thereon to be considered by Council.

The Regulations also outlines processes to be followed in recruiting, selecting and appointing the municipal manager and section 56 managers.

Furthermore, the Regulations provide as follows:

- Before a municipal council makes a decision to appoint a senior manager, it must satisfy itself that the candidate meets the relevant competency requirements for the post; has been screened; and does not appear on the record of staff members dismissed for misconduct as set out in Schedule 2 to the Regulations;
- Municipal council should establish a database of dismissed staff and staff who resigned prior to finalisation of disciplinary proceedings.

The Regulations also make provisions for conditions of employment and benefits that senior managers are entitled to.

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

Importantly, the Act has the following objectives:

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

Critically, the Act prescribes development principles and norms and standards to inform land use management and development. Importantly, the Act, outlines envisaged intergovernmental support to be provided to municipalities in implementing the Act.

The Act, provide a guide on the preparation and content of municipal Spatial Development Framework and Land Use Scheme.

Furthermore, the Act, provides for the following

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

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1.3 Policy context

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

1.3.1 Medium Term Strategic Framework

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

The MTSF identifies the following five development objectives:

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

1.3.2 The Government 12 Outcomes

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

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

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

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

1.3.3 National Development Plan

The South African Government, through the 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 response 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 indicate 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 Sate 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 1.1.

Table 01: 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 02: Linkage between South Africa's national development planning and the MDGs

	MTSF Strategic Elements	Relevant MDGS
1	Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	MDG 1, MDG 2, MDG 3, MDG 8
2	Strategic Priority 2: Massive programme to build economic and social infrastructure	MDG 1, MDG 3, MDG 8
3	Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security	MDG 1, MDG 2, MDG 7
4	Strategic Priority 4: Strengthen the skills and human resource base	MDG 2
5	Strategic Priority 5: Improve the health profile of all South Africans	MDG 4, MDG 5, MDG 6
6	Strategic Priority 6: Intensify the fight against crime and Corruption	MDG 2, MDG 3
7	Strategic Priority 7: Build cohesive, caring and	MDG 2,

	sustainable communities	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 in 2012 adopted a comprehensive integrated development plan covering this term of local government (2012 -2016) and in that same year commenced with the initial annual review of the IDP for 2013/2014 financial year. Critically the comprehensive IDP for the city is embedded and informed by the following eight key development priorities of the city:

- Poverty eradication, rural and economic development and job creation
- Financial sustainability e.g. 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

The City has also adopted an overarching objective of **Good Governance** as its ninth development priority

1.4.1 Top ten risks facing the City

The City has developed a strategic risk register that emanated from the set key development priorities and has periodically monitored these on a quarterly basis. These strategic risks have since being reviewed and the following ten top risks have been agreed following discussions at Executive Management Team and bilateral engagement with National Treasury. These risks will be further assessed, rated and weightings assigned and mitigating action plans thereon developed. The mentioned risks are as follows:

1. Unreliable bulk water supply from the source;

2. Bulk and reticulation backlog in relation to water, sanitation, electricity, roads and storm-water services
3. Sustainable Development
4. Lack of Spatial Integration
5. Sluggish economic development that impede economic growth and development
6. Ageing infrastructure that increasing pressure on repairs and maintenance budget;
7. Maintenance backlogs in respect of service delivery infrastructure and utilities;
8. Rising service arrears debt that “crowd out” investments in new service delivery assets and maintenance ;
9. High levels of non-revenue water and electricity line loss due to ageing infrastructure and illegal connections;
10. Less than satisfactory expenditure on capital projects

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, councillors, and members of the community.

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. In this regard the Mangaung Metropolitan Municipality held engagements with provincial sector departments on the 20 March 2014 to align vertically and horizontally municipal programmes to those of sector departments, the meeting was attended by departments of Agriculture, Co-operative Governance and Traditional Affairs (COGTA), Economic Affairs Tourism and Environment Affairs (DETEA), Office of the Premier, Public Works and Health, and parastatals such as Eskom. Furthermore, key development plans such as the National Development Plan and the Free State Growth and Development Strategy have been incorporated in the MMM IDP as a reflection of the alignment of priorities between the municipality and its provincial and national counterparts. A detailed of provincial sectoral department investment in the City over the coming MTREF (2014/15 to 2016/17) is provided in Chapter 11

Table1.3: IDP Public engagement in MMM, 2013/14

Engagements	Wards	2013		2014				
		Nov	Dec	Jan	Feb	Mar	Apr	May
Community Participation								
Barolong Hall – Thaba Nchu	39, 40 and 43	26			18 th Sediti Hall (ward 41)		08	
Thaba Nchu – Zone 2 Community Hall	41, 42 and 49	26			18 th Komesdrief Hall (Ward 38)		08	
H hall Botshabelo	27,28,29,30,34,36,37 and 38	27					09	
Nicro Hall,	31,32,33 and 35	27					09	

Botshabelo								
Paradise Hall Bloemfontein	1,2,3,4,5,9,13,14 and 15	28						
Bloemfontein – Batho Hall	6,7,8,10,11,12,16,17,45,47 and 46	28					11	
Indaba Auditorium	18,19,20,21,22,23,24,25,26,44 and 48	28			19 th repeated at Floreat hall		10	

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. Councillors of the Mangaung Metropolitan provided leadership at all community engagements and further discussed the IDP and Budget processes in various internal municipal committees like the Section 80 Committee on IDP and Finance, MAYCO meetings and makgotla, IDP and Budget Conference and Council. The adoption follows a process of robust interrogation by political leadership and members of the community both organised and in wards.

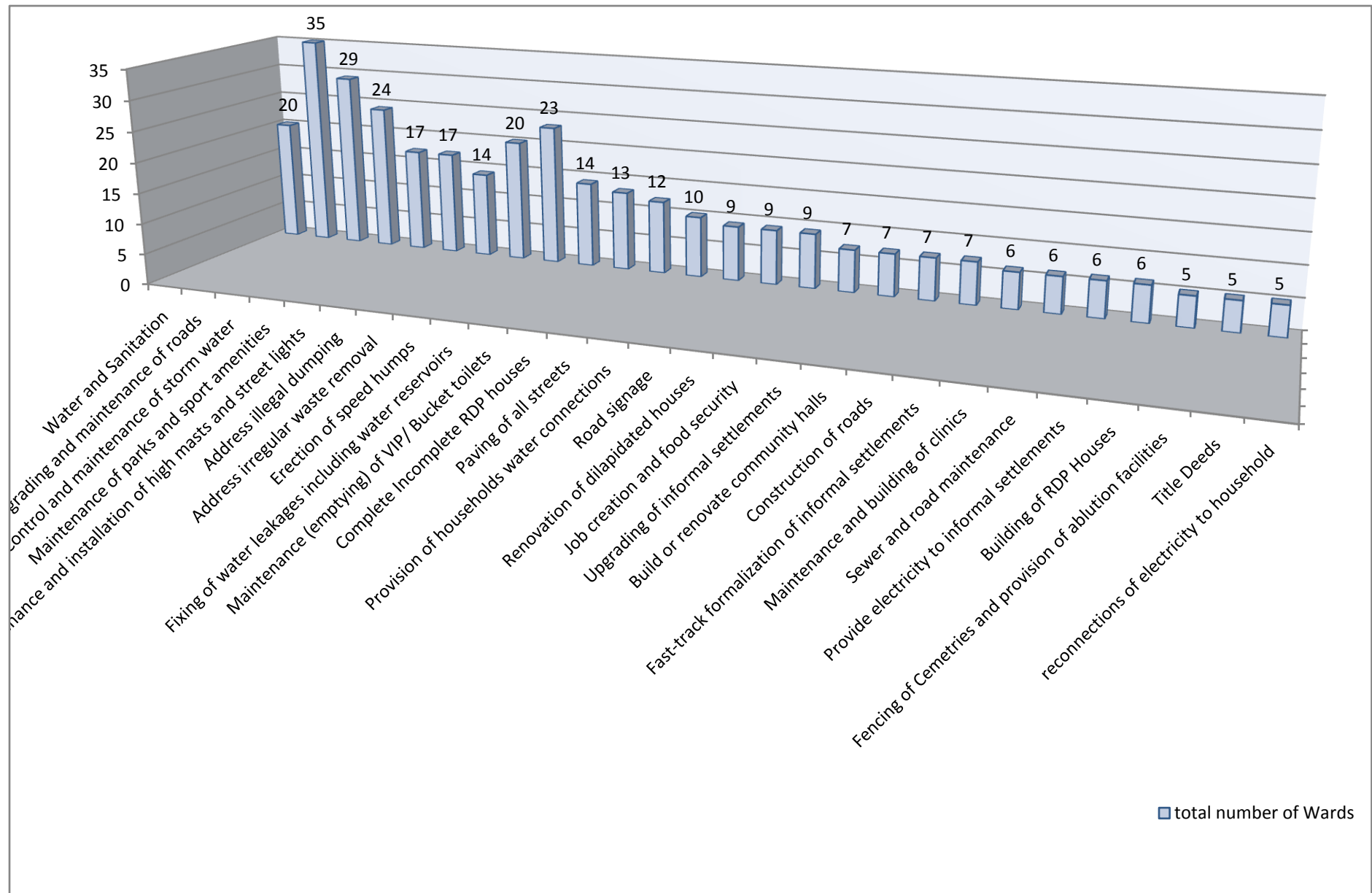
1.5.4 Community participation

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. Twenty one (21) engagements with communities were made. They involve interaction with communities at ward.

The **Graph 1.1.** below gives an overview of service delivery needs and priorities as articulated during the mentioned public engagement processes



The foregoing graph indicate that the majority of wards need upgrading and maintenance of roads; maintenance of storm-water, upkeep of parks and sport facilities and fixing of water leakages.

The table below give a detailed account of service delivery issues raised and categorised according to service delivery sectors such as *housing; community/ public and road safety, health, solid waste, water and sanitation; roads construction and maintenance, electricity and social services.*

Table 0: Key development and service delivery challenges at the ward levels raised during consultations

Sector	Issues Raised	Wards	Total number of Wards
HOUSING	Residents from the rural areas (Trust) and Urban area they had requested the issuing of their title deeds for their stance	11, 30, 38, 41 and 42	5
	There are people that have been staying in informal settlement for more than 15 years	1, 7, 29, 34, 36, 39 and 40	7
	Renovation of dilapidated houses	2, 4, 5, 8, 15, 27, 29, 31 and 39	9
	Fast track the formalization of informal areas	6,7, 8, 39,45 and 49	6
	Building of RDP houses	7, 31, 38, 40, 41 and 36	6
	Complete incomplete RDP houses	5, 11, 13, 29, 30, 33, 34, 38, 39, 40, 41, 45 and 46	13
Community/public and road safety	Road signage	8, 15, 18, 22, 24, 26, 28, 44 and 48	9
	Erection of speed humps	5, 6, 7, 8, 9, 13, 15, 16, 18, 21, 22, 26, 27, 29, 31, 37, 39, 40, 42 and 49	20

Health	Maintenance and Building of clinics	8, 16, 38, 41, 48 and 49	6
Solid waste	Address irregular waste removal	10, 11, 13, 15, 16, 24, 27, 28, 30, 31, 3236, 39 and 40	14
	Address illegal dumping (and provision of big dustbins)	10, 11, 12, 13, 15, 16, 17, 18, 23, 27, 31, 32, 34, 39, 46, 47 and 49	17
Water and Sanitation	Provision, connection and/or maintenance of waterborne sewerage system (toilets) in the place of VIPs	3, 4, 6, 7, 8, 18, 27, 28, 29, 31, 33, 38, 39, 40, 41, 42, 43, 45, 46 and 49	20
	Provision of household water connections	8, 17, 34, 38, 39, 41, 44, 45, 46 and 49	10
	Fixing of water leakages including reservoirs.	6,8,9,10,11,12,13,14,15,16,20,23,17, 24, 29, 33,36,38,39,41,43,45 and 47	23
	Sewer and road maintenance	6, 10, 21, 24, 15 and 39	6
	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	29
	Address and maintain (emptying) full VIP/bucket toilets	13, 27, 29, 31, 32, 33, 34, 36, 37, 38, 40, 41, 42 and 43	14
Roads construction and maintenance	Construction of roads	2, 3, 18, 33, 38, 41 and 43	7
	Paving of all streets	3, 5, 7, 8, 9, 15, 38, 41, 43, 44, 48 and 49	12

	Upgrade, maintenance and/or gravel roads (potholes and tarring)	2,3,7, 8, 9, 10, 11, 12, 15, 16 17, 18,19,20, 22, 24,25, 26, 27, 29, 30, 32, 34, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47 and 49	36
	Paving of sidewalk	22	1
Electricity	Provide electricity in informal settlement	4, 8,29, 31, 34 and 45	6
	Installation and maintenance of electrical boxes	7, 8, 10, 11, 15, 16 27, 32, 30, 32, 36, 43 , and45	14
	Reconnection of electricity to households	32 and 33, 38, 39, 41	5
	Address cutting of electricity supply without notice	6, 11, 15, 32, 39	5
	Maintenance /Installation of high masts, street light and energising	5, 6, 11, 12, 13, 15, 16, 30, 31, 38, 39, 40,41, 42, 45, 46, and 49	17
Community Services	Maintenance of parks and sports ground	6,7, 8, 9, 10, 12, 13, 14, 15, 16, 17, 18, 19, 21, 22, 23, 24, 26, 27, 28, 43, 47, 48 and 49	24
	Job creation and food supplier	5, 11, 13, 27, 30, 31 ,38, 39 and 41	9
	Build or renovate community halls	7, 15, 17, 41, 42, 44 and 49	7
	Fencing of cemeteries and provision of ablution facilities	39, 40, 41, 42, 49	5

	Install speed camera	22	1
	Upgrade City Entrances	22	1

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.

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

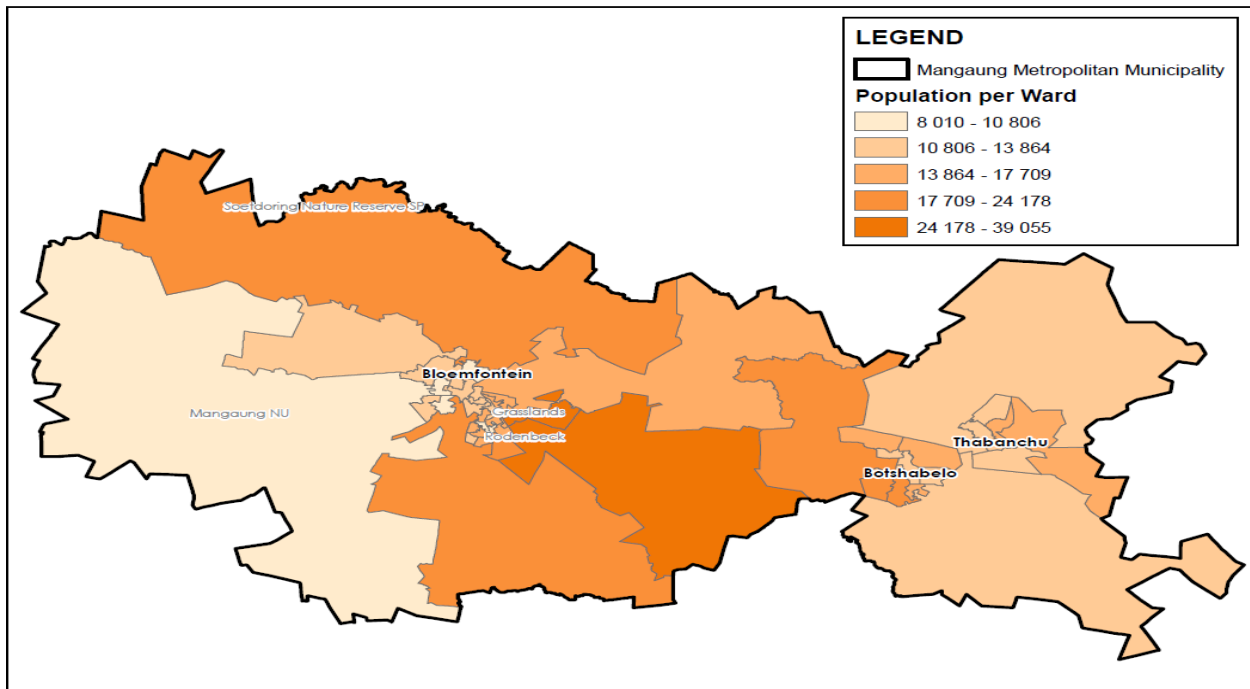
A brief synopsis of Mangaung Rural Areas

The rural area is characterised by extensive commercial farming in the west, mainly mixed crop production and cattle farming. There is intensive farming along the lower drainage area of the Modder River in the north-west and the west. The area surrounding Thaba Nchu and Botshabelo is Trust land, which is utilised by subsistence and small

farmers. The area is also characterised by high unemployment rates. Most employed people are migrant workers in Bloemfontein and elsewhere, due to the limited employment opportunities in the area.

Glen Agricultural College to the north of Bloemfontein is an asset to the rural area, especially in offering support to the establishment and sustenance of emerging farmers. Several dams are located in the rural area of which the Krugersdrift Tierpoort , Mockes , Rustfontein and Groothoek dams are some of the more prominent water sources.

Figure 2.1.1 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.

2.1.2. DEMOGRAPHIC ANALYSIS

According to statistics South Africa (Stats SA) in 2011, there were 747 431 people of which the black population group representing 83.2% were in the majority. This figure increased by 16% over a ten year period, 534429 in 2001 to 622383 in 2011 see **Table 2.1:**..below. There were noticeable increases during

this period for the coloured and Indian or Asian population groups that grew by 17% and 233% respectively.

Table 2.1.: 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	233%
White	82 291	78,025	5%
other	2217	0	
Total	747 431	645,438	16%

Source: Stats SA (2001; 2011)

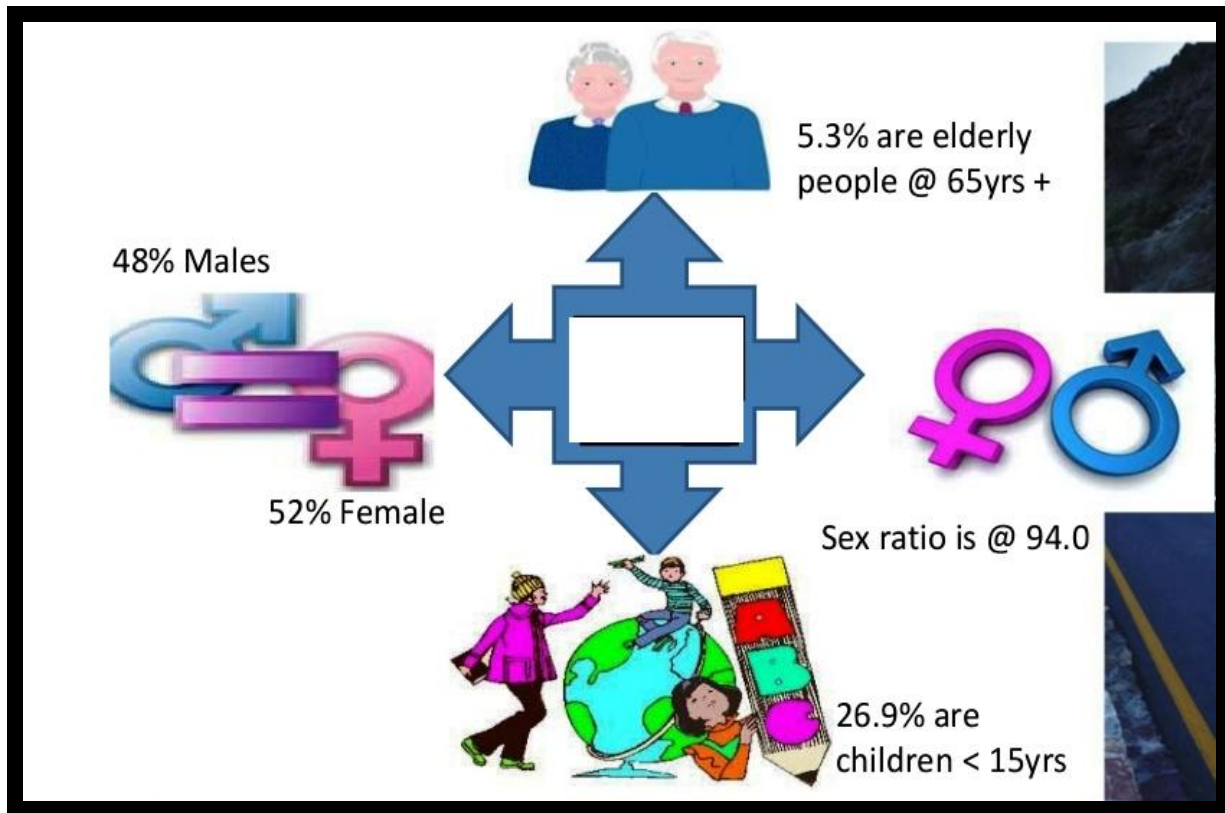
The cosmopolitan character of the metropolitan municipality would go a long way in facilitating social cohesion as citizens learn to live with people of other races, nationalities, religions and cultural practices.

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

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

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

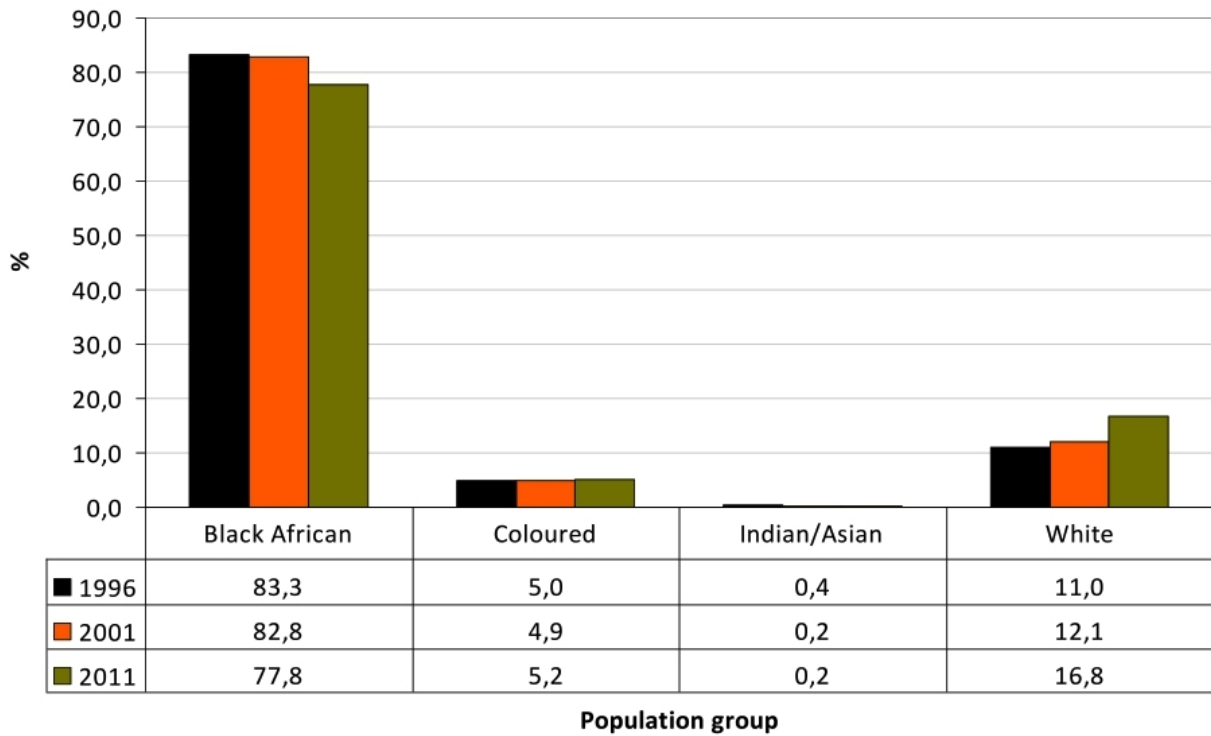
Figure 2.1. Mangaung population profile 2011



Source: Stats SA (2011)

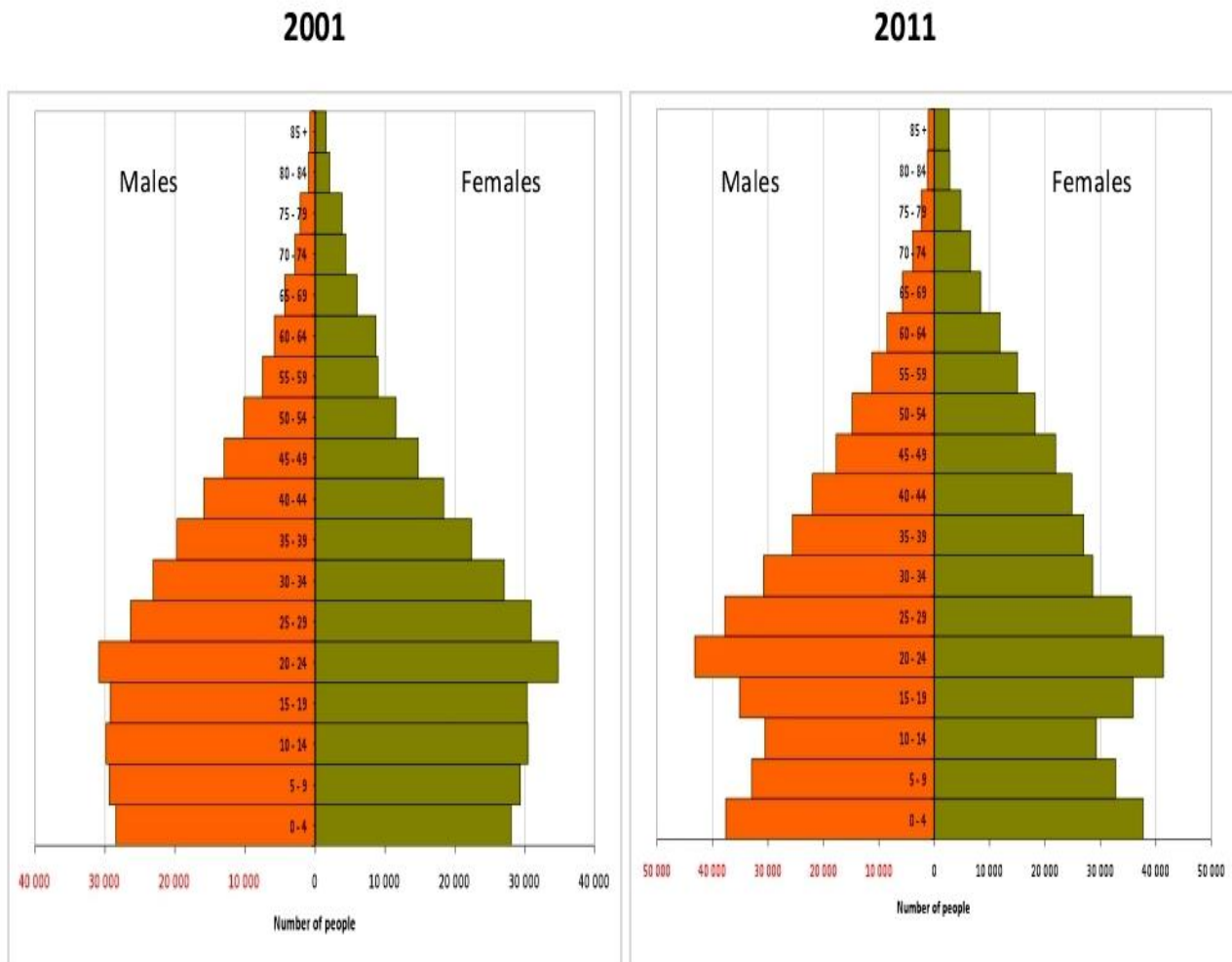
As demonstrated by the graphic above the gender dimension of Mangaung population indicates that as with national trends, there were more women 385 245 than men; 362186 in 2011. At the same time, women seem to live longer than men, the population of Mangaung is fairly young.

Graph 2.1. Percentage distribution of Mangaung population by population group, 1996 - 2011



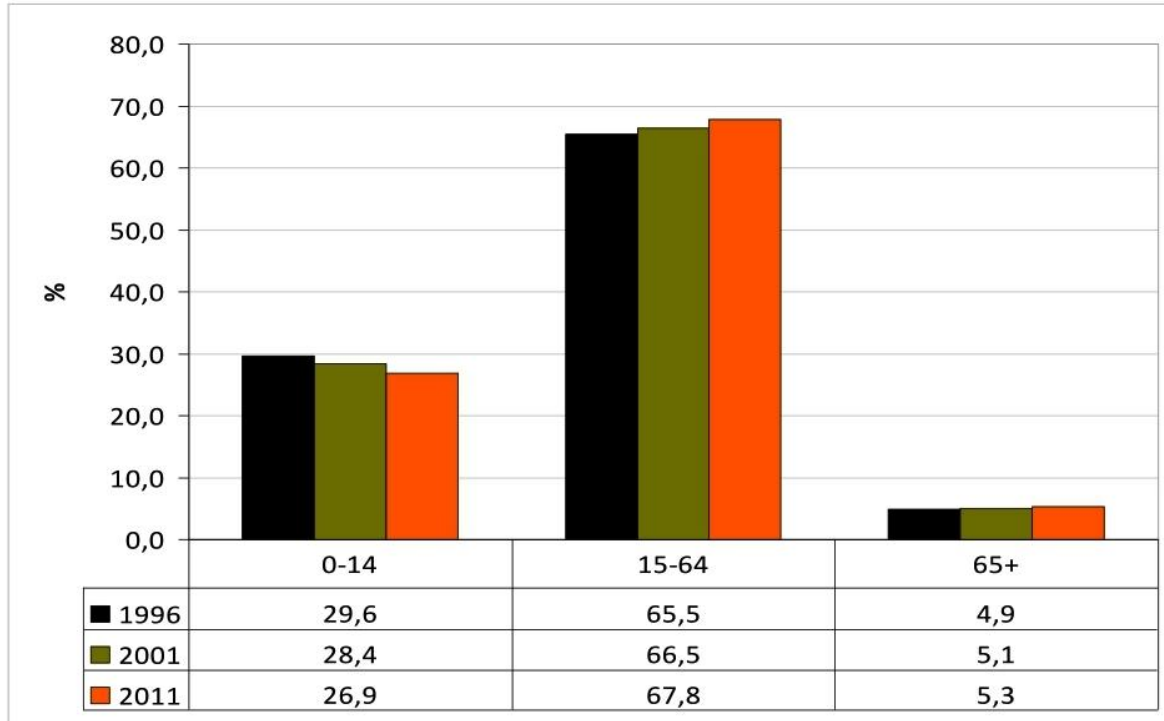
It would appear that there has been a slight decline in the number of blacks in the city from 83,3% to 77,8%, this trend is playing itself also amongst Asian and Indians but whites and coloureds are increasing this could be attributed to a number of reasons including out migration and economic opportunities.

Graph 2.2: 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 effort on early childhood development efforts.

Graph 2.3: Percentage distribution of Mangaung population by age



Source: stats SA: 2011

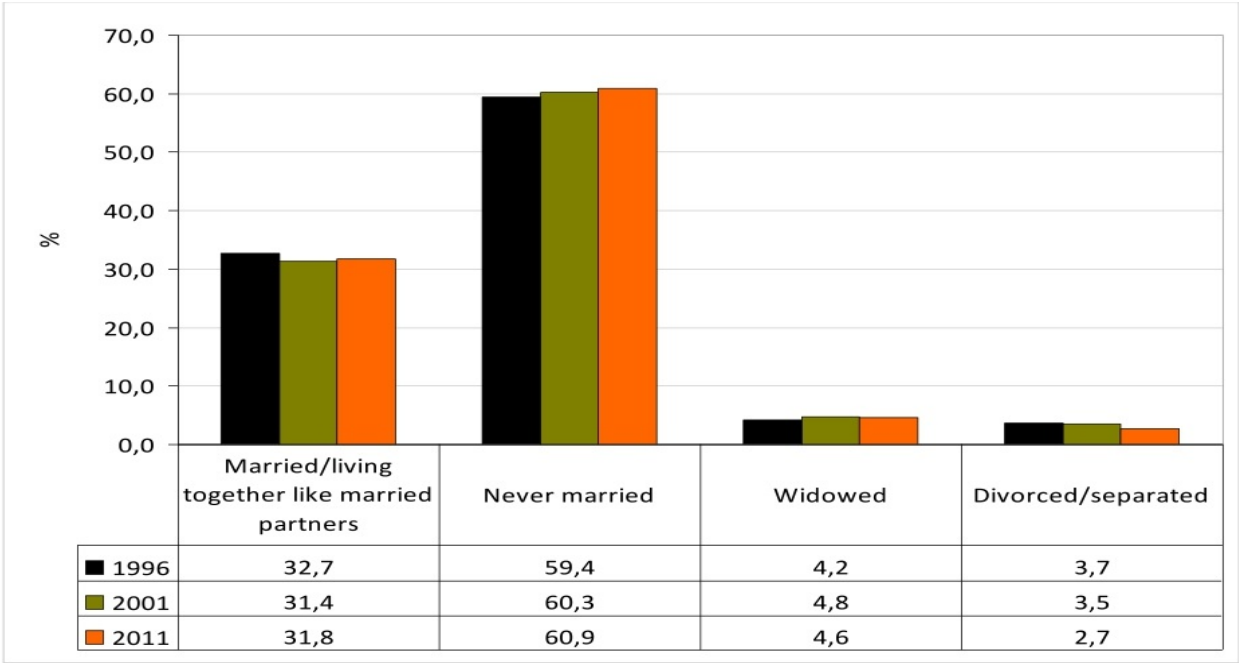
Although there has been a steady decline between 1996 and 2011 in the ages between 0 – 14, this could be attributed to a number of factors including preventive measures by women, the scourge of HIV/ AIDS and general economic factors caused by unemployment. There has been an interesting growth in the 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 implore strategies and policy framework that could enhance this segment of the population including reassigning the elderly and conferring responsibilities where their skills could be re used or used to assist the entry level young people into the main stream.

2.1.3. 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, this 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 the graph 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.

Graph 2.4: Percentage distribution of Mangaung population by marital status 1996 - 2011



Source: census 2011

2.1.4 Health and wellbeing

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

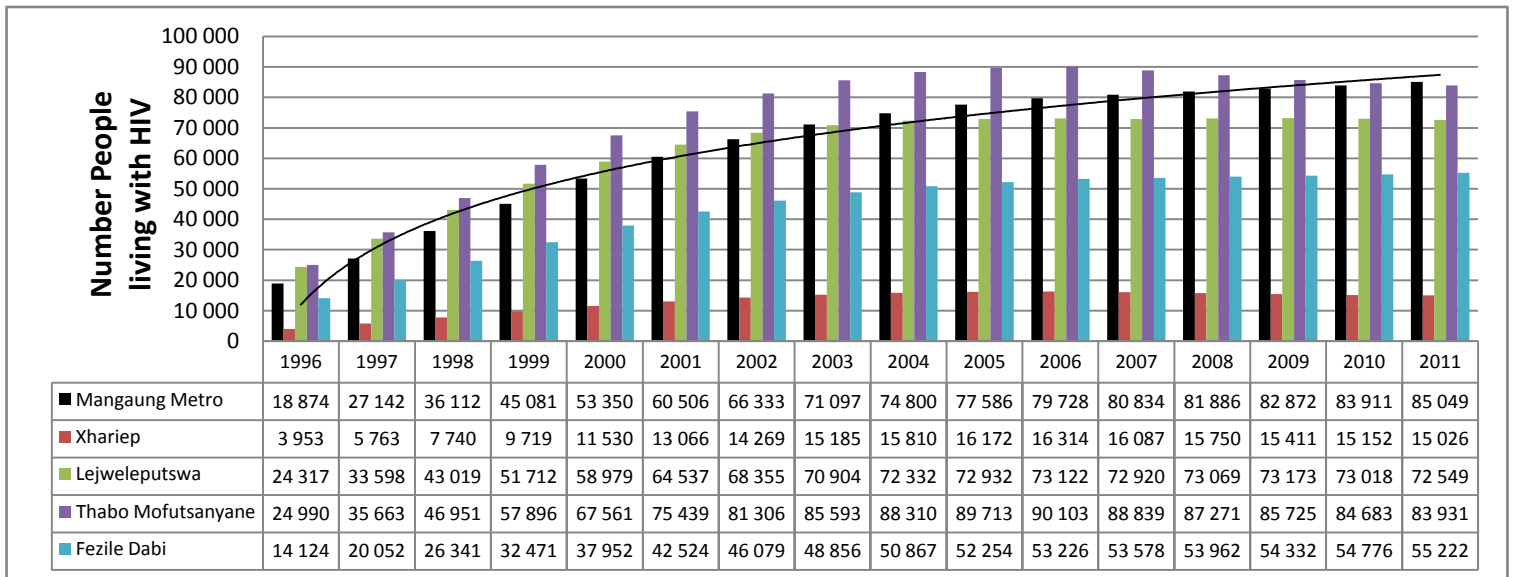
The Mangaung Metro is equally challenged by its vulnerability to HIV/AIDS risks. Graph 2.1.5 shows the HIV prevalence in Mangaung. Figures are disappointingly high. It can never be over-emphasised that the situation needs serious and urgent attention.

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

2.1.5 Mangaung HIV-Estimates

Graph 2.5: People living with HIV

Source: Global insight:2013

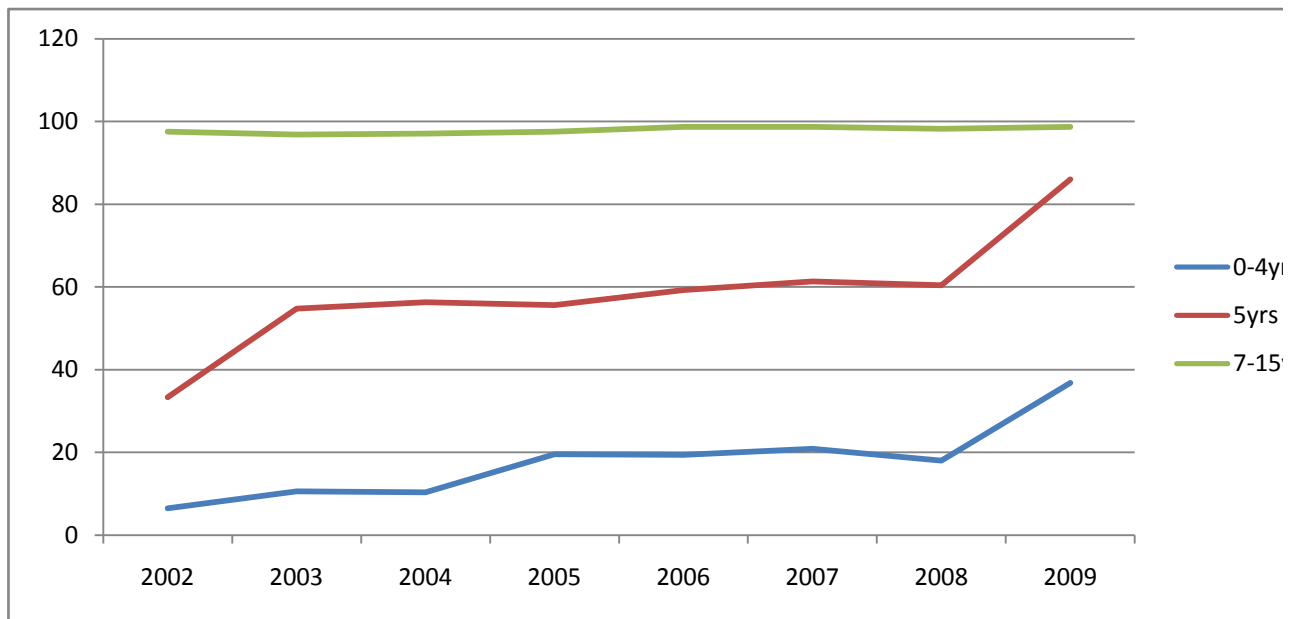


2. 1.6. Human Capacity Development

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. Graph 2.1. Indicates that nearly all children aged 7-15 are enrolled in schools. Enrolment figures for early childhood development have been increasing at a high rate over the years.

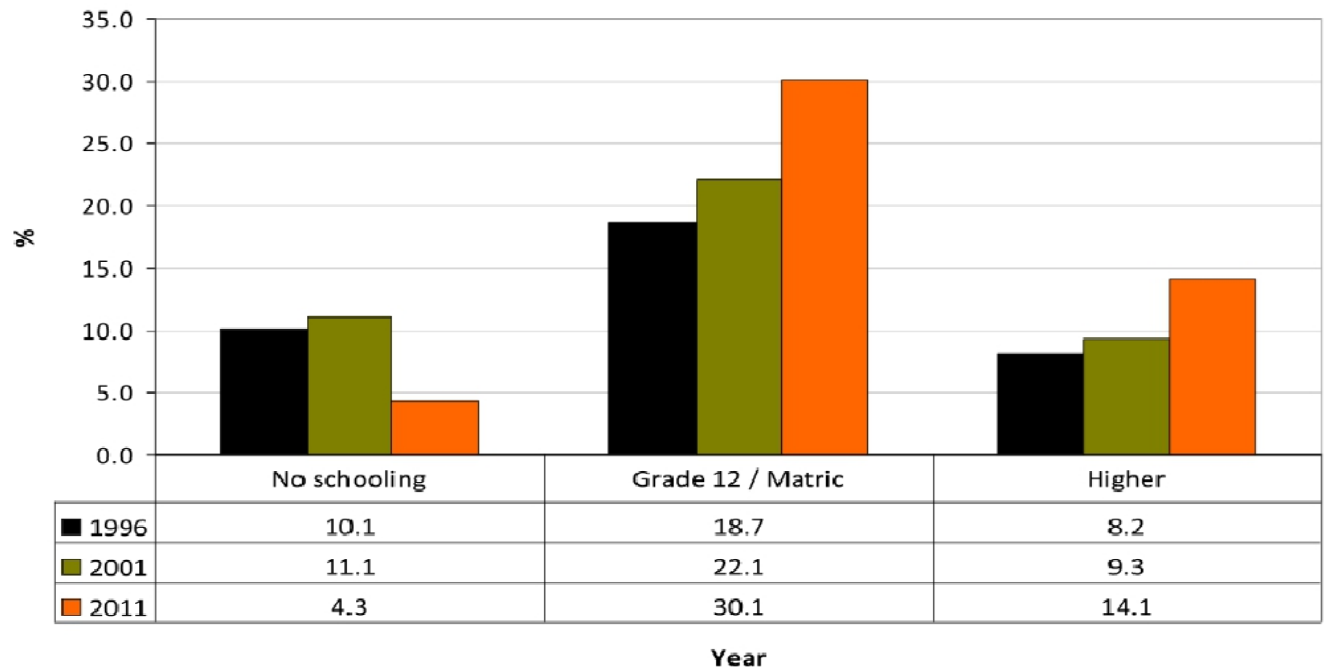
Graph 2.1.6: Enrolment Rates for children aged 0-15 in Free State, 2002-2009



Source: Department of Basic Education (2011)

Residents with no schooling has declined from 10,1% in 1996 to 4,6 % in 2011 whilst as demonstrated above and in the graph below access to primary, secondary and tertiary education is on the rise. 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.

Graph 2.7: 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 these are positive developments they also mean that we should increase our economic development and job creation efforts to be able to meet the demands of the growing skills pool. The MMM also has a lot of academic institutions that makes it possible to produce a lot of skill for the Metro

2.1.7 ECONOMIC ANALYSIS

The economy of the City is strongly driven by the general government services, wholesale and retail trade, transport, storage and communication sectors.

2.1.7.1 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 2.11.

Table 2.11 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 Agriculture has dropped from 1,5% to 1,2 % and indications are that it will stagnant at this percent until 2016 (global insight 2013). Mining has grown from 0, 0% to 0, 1% but also indications shows that it will remain so until at least 2016. Whereas most of the sectors above have been showing a decline not only in the municipality but generally in the province general government services have increased from 2, 7% to 2,8% between 1996 and 2011. Despite the decline in some sectors, the economy of Mangaung continues to grow, albeit at a low rate of 3% per annum (UFS, 2007). The observed economic growth has resulted in a modest increase in employment recently, resulting in better living standards for residents. As indicated already, Bloemfontein serves as the hub of economic activities in the municipal area, as well as in the province. As the administrative headquarters of the Provincial Government, the city offers a large number of employment opportunities within the general government services sector.

2.1.1.7.2 Informal sector contribution in Mangaung Metropolitan Municipality

A study has revealed that provision of basics such as bread, paraffin, candles *etc* at prices perceived to be reasonable at times, through negotiated or arranged terms of payments is a necessary economic intervention in South Africa, In 2002/03 the informal retail business was found to have contributed an estimated 28.4% of South Africa’s GDP In 2002, South Africa’s informal outlets contributed an estimated 10% of the potential retail trade (amounting to approximately R32 billion) of this, the share of spaza shops amounted to approximately 2.7% of the retail trade with a total sales volume of just more than R8 billion It is estimated that in 2006, the informal retail industry (spaza shops) contributed about 320 000 job opportunities Below see 7 most prominent products found in Spaza shops in Mangaung

Table 2.3: Seven prominent products found in spaza shops

Item	% of households purchasing this product	Average amount spent in rand	Market value of the product	% of total spaza shop market	% of Mangaung Market
Bread	69,6	87,26	65,634,823,61	15.0	76.1
Airtime	56,2	107,56	65,232,509.95	14.9	65.2
Alcohol	15,0	235.00	38,091,399.66	8.7	62.7
Paraffin	34,4	91,55	34,013,989.88	7.8	54.1
milk	37,1	56,71	22,722,252,95	5.2	58.8
cigarette	24,1	74,12	19,303,697.81	4.4	70.1
cool drinks	37,4	39,68	16,043,299.83	3.7	66.2

University of the Free State: 2012

Evidence from quantitative data suggests that basic business skills especially amongst South African entrepreneurs are often lacking. Despite its lack of recognition by most governments in developing countries (South Africa included), informal retail sector continues to thrive as a potential source of local economic development and thus, a source of employment. Mangaung situation further demonstrates that a thriving informal retail business sector, like elsewhere in other developing countries could be attributed to social networks and social capital amongst these informal traders. The City need to develop appropriate by-laws for regulating the informal sector and creating conducive environment for its growth.

2.1.7.3 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. Of the 292 971 economically active (employed or unemployed but looking or work) people in Mangaung, 27,7% are unemployed. 37,2% of the 150 128 economically active youth (15 – 34 years) in the area are unemployed.

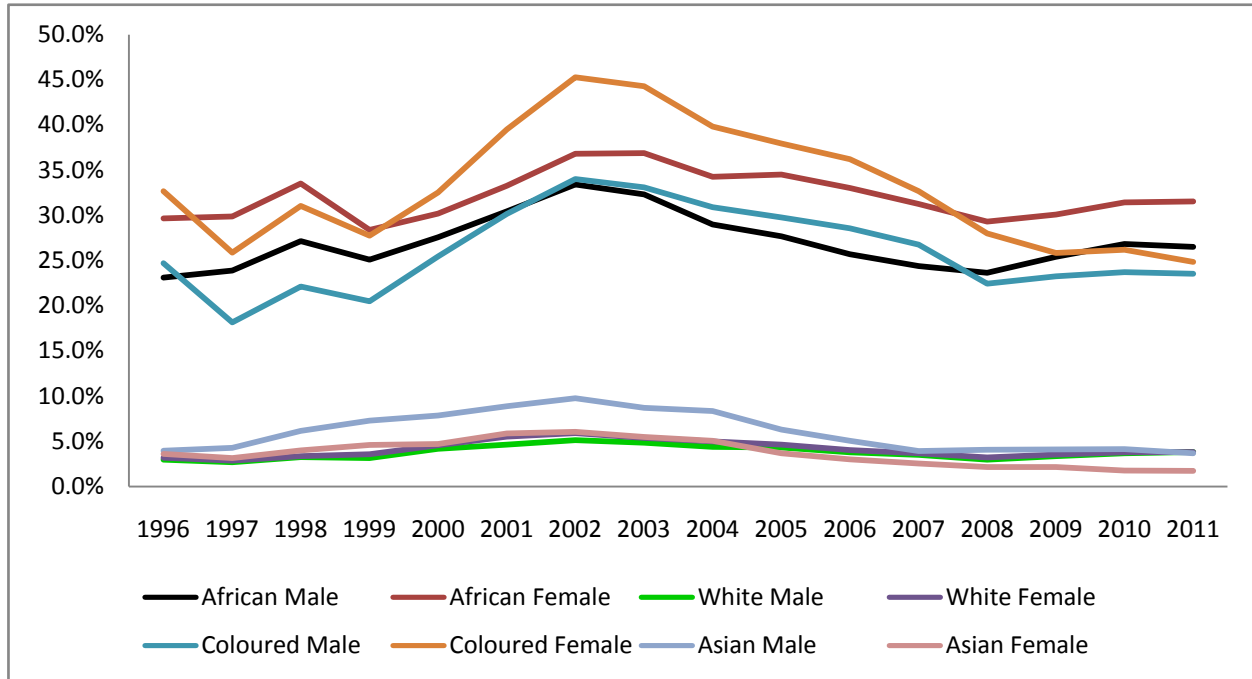
Table 2.4 Employment Status

Employment Status	Number
Employed	211746
Unemployed	81225
Discouraged Work Seeker	18244
Not Economically Active	195707

Source STATSSA Census 2011

As a result, unemployment figures are still unacceptably high beyond 30%, as indicated in Graph 2.8

Graph 2.1: 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, In Mangaung black women followed by black man are still very much at the end of the beneficiation queue as compared to others races and the migration of single parents and young children from surrounding towns is likely to add pressure to what is already considered a dire situation.

The graph 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 whites, coloureds and blacks, the municipality must emphasize on pro poor development and budget patterns.

This indicates that the City should double its efforts of creating conducive conditions for economic development.

2.1.7.4 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.

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

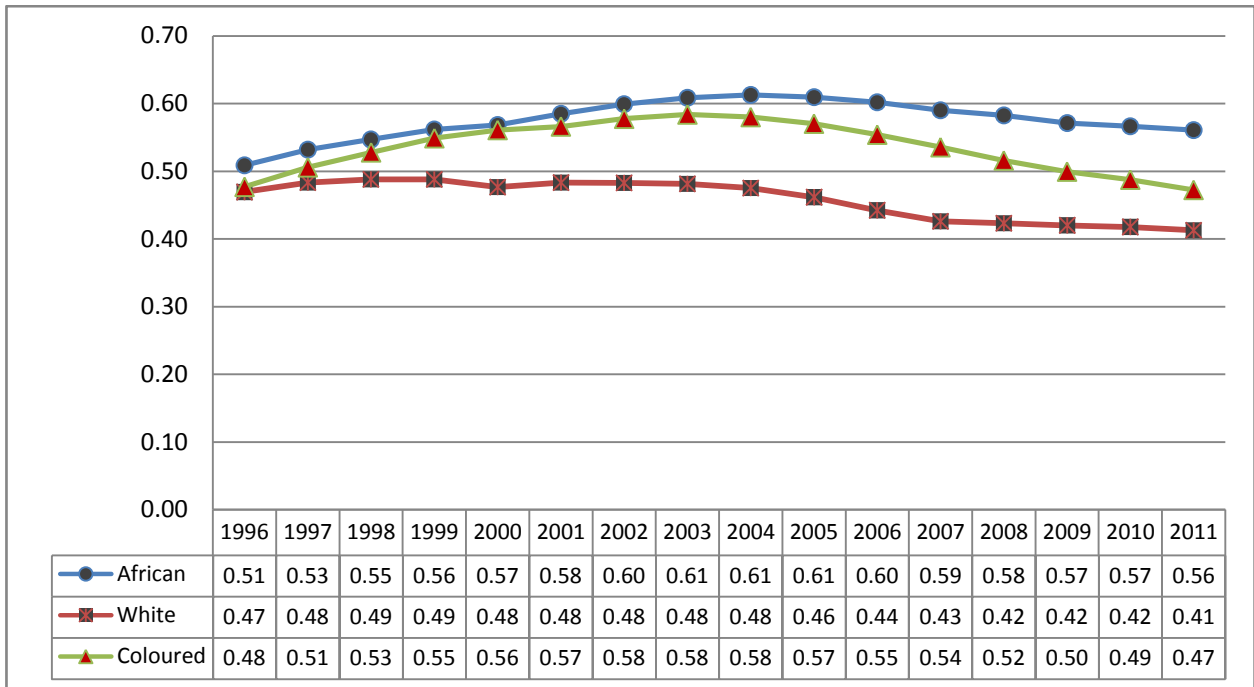
Table 2.5: Income distribution amongst households in Mangaung, 2011

Income	Percentage
None income	11,4%
R1- R4800	4,6%
R4801 – R9600	6,8%
R9601 – R19608	17,2%
R19601 – R38,200	20,2%
R38,201 – R76, 4000	14,1%
R76401 – R153 800	10,3%
R153801 –R307600	8%
R307601 – R614 400	5%
R614 401 – R1228800	1,6%
R1228,801 – R245,600	0,4%
R2457,601	0,4%

Stats SA: Census 2011

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

Graph 2.9 Inequality levels in Mangaung between race groups



Source:HIS Global insight: 2013)

There are still huge gaps between the population groups in Mangaung, black people are still the poorest then followed by coloureds. 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 bettering. 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

2.1.8 BASIC SERVICE DELIVERY- INFRASTRUCTURE ANALYSIS

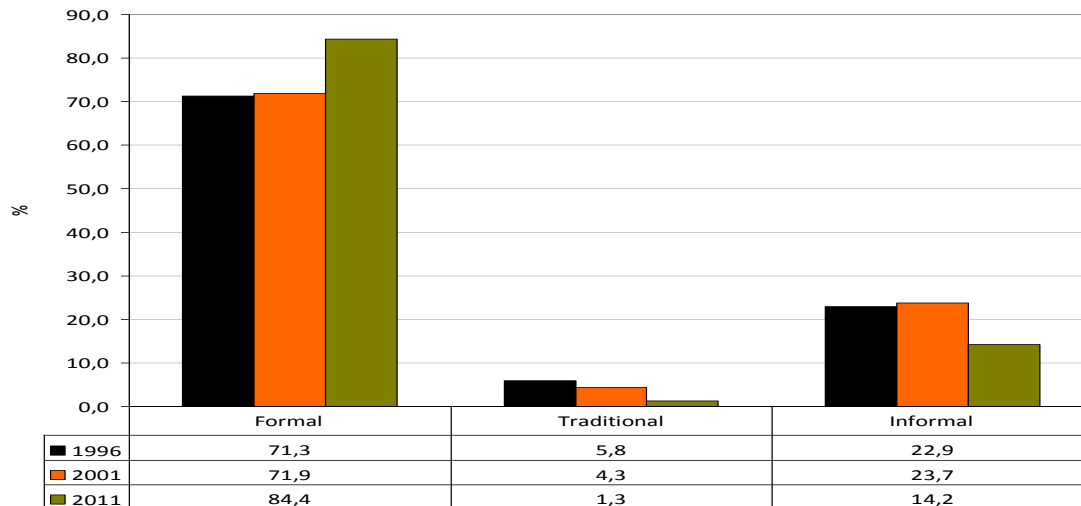
2.1.8.1 Housing

The City has a huge housing backlog compared with other municipalities in the Free State. 90,6 % of the population lives in the urban area, 6,9 in rural or traditional areas and 2,5% of the population lives in farms

The graph below provides the percentage distribution of households by type of main dwelling in the City.

Graph 2.10: Percentage distribution of households by type of main dwelling, Mangauung: 1996-2011

Percentage distribution of households by type of main dwelling, Mangaung: 1996-2011



Stats SA, 2011

In terms of the graph, 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 some of the 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..

The City is implementing the Brandwag Social Housing Project that is geared towards the refurbishment and construction of 10 social housing units. To date 328 rental units in Phase One have been completed. 228 of these have already been occupied. 4 units are under construction at this stage as part of Phase Two. This project provides affordable shelter to communities in the area closer to work opportunities;

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.

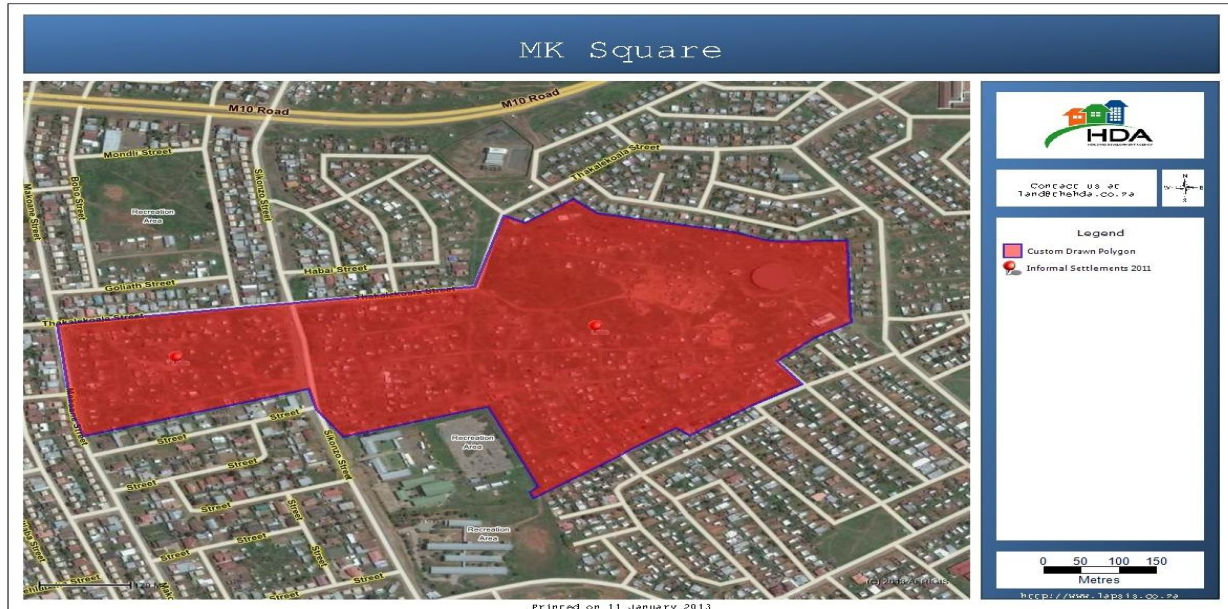


Brandwag Social Housing Project

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.

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 that has been 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 two 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.

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.

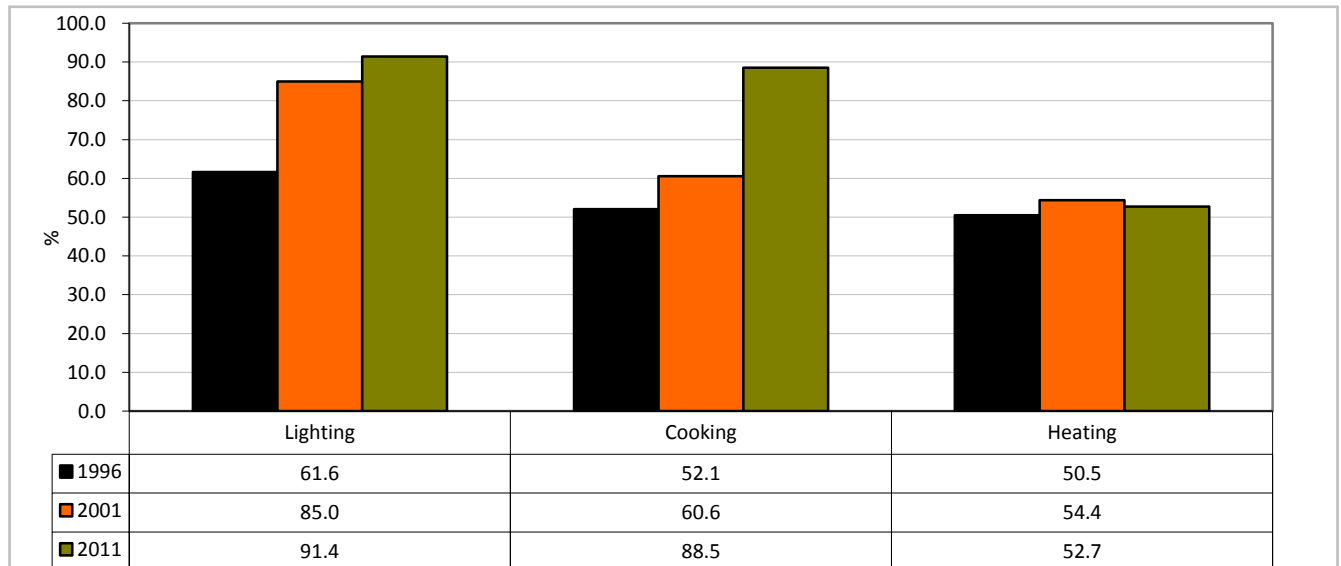


Informal settlements on former dumping area with difficult access

Please see the Municipal Integrated human settlement plan annexed

2.1.8.2 Electricity

Graph 2.11: Households Source of Energy for Lighting, cooking and heating in Mangaung 2006 - 2011



Source: STATSSA: 2011

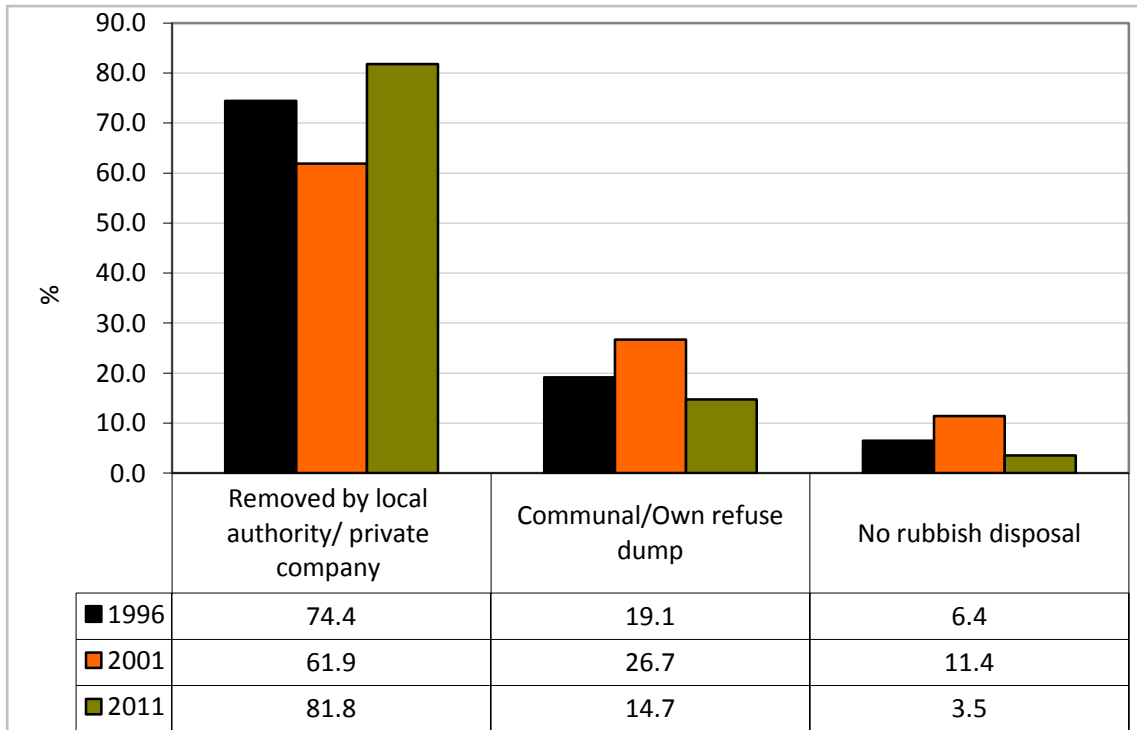
We have increased significantly the provision of electricity to households in MMM, in 2011, 91.4% of households had access to electricity services.

The City has further electrified 6704 households / ervens with capital grants leveraged from the Integrated National Electrification Grant and thus increased the number of households with access electricity services to 218 680, representing 94.2% of the total households.

2.1.8.3 Refuse Removal

The Municipality has been improving in delivery the refuse removal service within its communities, clearly between 1996 and 2011 our efforts have improved dramatically and we are able within our resource base provide this service and ensured that 81.8% of households had access to weekly kerbside refuse removal services.

Table 2.6: Percentage distribution of households by type of refuse disposal, Mangaung: 1996-2011



Stats SA: 2011

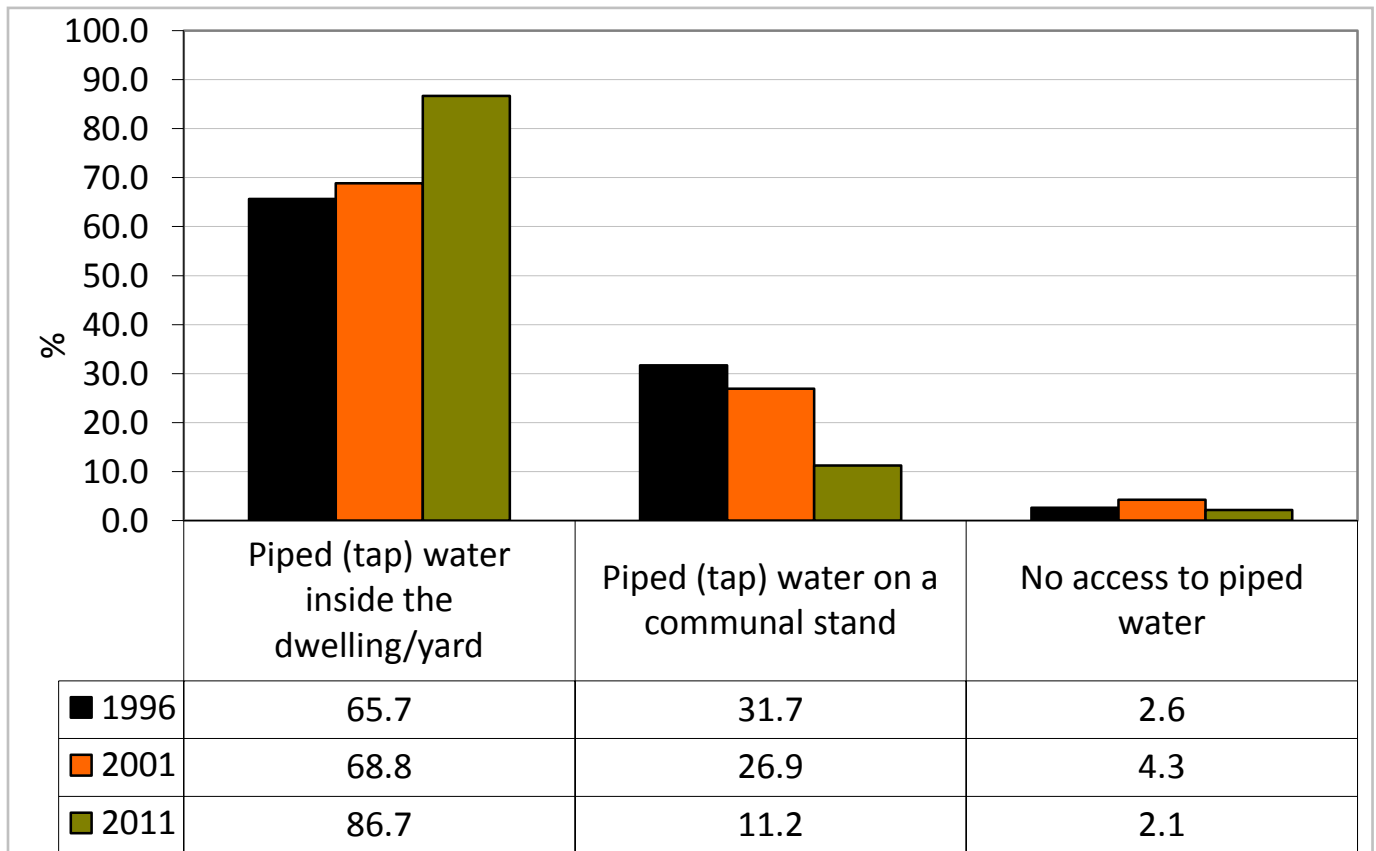
The City has also ensured that 23 073 informal households have access to refuse removal services

2.1.8.4 Water and Sanitation services in MMM

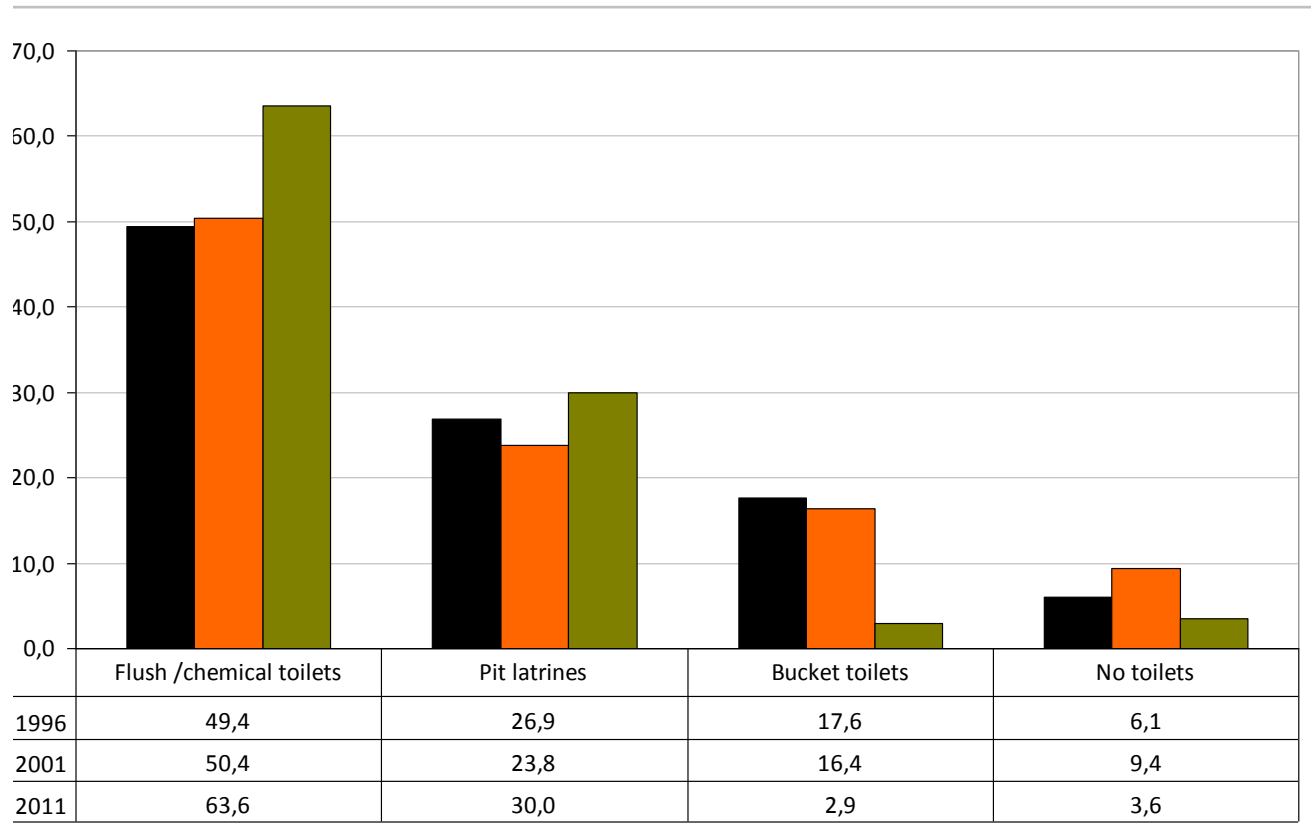
Access to basic services such as water, is very high. The City has ensured that 97.9 of formal households have access to water services. This represent 86.7% (200 978) households with piped (tap) water inside dwelling /yard and 11.2% (26003) households with piped (tap) water on community stand.

Despite the noticeable access to water services, there is a challenge related to ensure reliable water supply from the source and the extension of water services to informal households.

Graph 2.12: Percentage distribution of households by access to water, Mangaung: 1996-2011

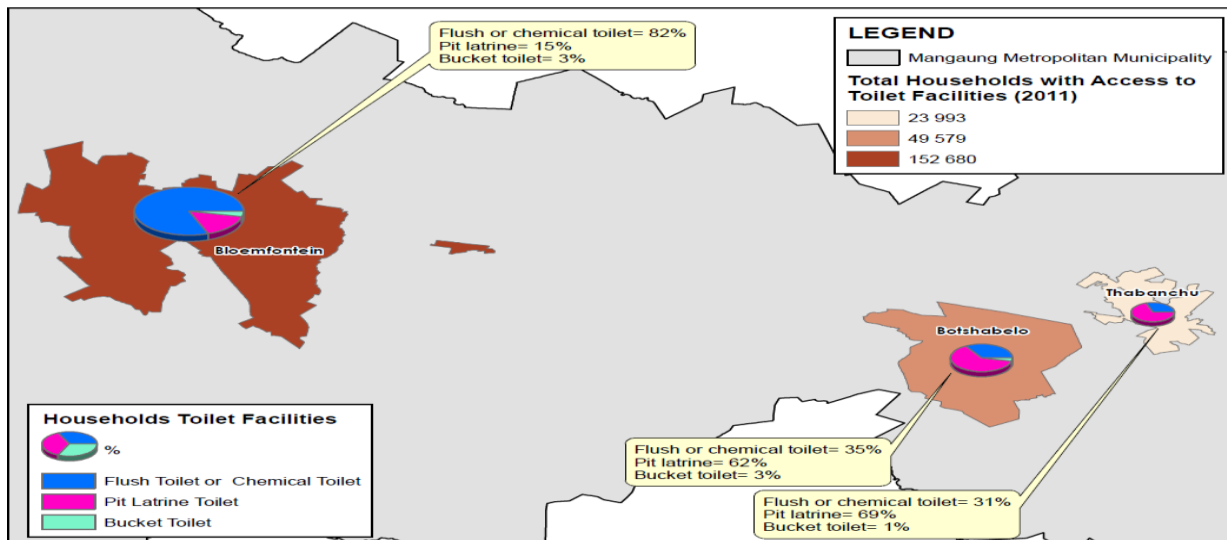


Graph 2.13: Percentage distribution of households by type of toilet facilities, Mangaung: 1996-2011



Source: STATSSA , Census 2011

Graph 2.14 House hold toilet facilities in the MMM towns



Stats SA:2011

According to Census 2011, the City has ensured that 63.6% (147501) of households have access to waterborne sanitation, 30% (69576) households have access to Ventilated Improved Latrine (VIP) toilet.

The City has approved a programme to Upgrade the mentioned VIP toilets into waterborne sanitation and adopted a six year implementation programme. Encouraging strides has been made in implementing the said project and the status quo is as follows.

The overall progress of the initial budgetary allocation 90% complete

- 130 stands in Ratau, Thaba Nchu
- 230 stands in Bultfontein, Thaba-Nchu
- 295 formal stands in Extension F, Botshabelo

This indicate that additional 590 stands (of 655) have been provided with basic sanitation services.

2.1.8.5 Road and Storm-water

Table 2.7: Roads and Storm-water backlogs

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

Source: MMM (USDG, 2011)

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. *The City will need to invest ± R19.7 billion to eradicate roads and storm-water backlogs at existing development, extend roads and storm-water services to informal settlements and install these services at future development.*

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 build 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 2012-2016 as reviewed in 2014/15 IDP objectives are:

3.2.1. Economic Development

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

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

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

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

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

The City has since leveraged resources from the Public Transport Infrastructure Grant (PTIG) to develop an Integrated Public Transport Network (IPTN). Service providers have been appointed, a road map detailing key milestones developed, stakeholders engaged and draft business plan developed

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

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

3.2.7 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 consist 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

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 culminated through its projects reflect the youthfulness of the city. There is still a large imbalance in our society with black women still at the bottom of the beneficiation chain, black male are second to women at just above 25% unemployment rate.

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

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 in most Mangaung townships which limits economic activity in most cases which are far from economic areas.

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 2014/2015 financial year would be developed. These engagements and meetings with stakeholders assumed public hearings, a one day self- assessment workshop with councillors, vertical and horizontal workshop with sector departments and a Mayoral lekgotla formats. A self assessment dialogue sessions were convened on 29 October 2013 primarily to review progress attained during the course of the financial year (2013/2014), tease-out what has been achieved in the 1st quarter ending 30 September 2013, 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 2014/2015 and MTREF for 2014/15 – 2016/2017 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.

An overview of the proceedings of the MAYCO Lekgotla held on the 18th of March 2014 and the subsequent meeting with provincial government departments indicate the following challenges confronting the municipality, development priorities and corresponding opportunities that should be borne in mind in the development of the reviewed IDP 2014/2015 and MTREF for 2014/15 – 2016/2017 period.. A tabular representation of these challenges, development priorities and corresponding opportunities is hereto attached.

Table 3.31: An overview of challenges, development priorities and opportunities

Key Focus Area	Challenges	Priorities	Opportunities	Threats
Municipal Transformation and Institutional Development	Shortage of personnel in critical division – infrastructure departments,	Strengthening of critical service delivery division	Assigned metropolitan status provide an opportunities for embarking on an extensive organisational review in the medium to long term Enabling policy and legislative frameworks on staff establishments	Capacity to deliver on assigned developmental mandate
Service Delivery	Housing backlogs and incomplete housing projects; • Illegal settlements and land invasions in areas/lands planned for different development other than residential;	<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; • Accelerating development of seven (7) land parcels ; 	Social protest – communities demanding housing

Key Focus Area	Challenges	Priorities	Opportunities	Threats
	Massive service delivery and infrastructure backlogs in the townships and rural areas –roads and storm-water	<ul style="list-style-type: none"> Accelerate the programme of upgrading roads and storm-water in township; Development and implementation of a comprehensive storm-water master-plan 	<p>Replication of Township Revitalisation Programme that borne result at Batho Location;</p> <p>Availability of City Support Programme that will be providing resources for Township Revitalisation</p>	<p>People houses being flooded during inclement weather</p> <p>Rising claims lodged against the municipality</p> <p><i>Limited resources at the disposal of the City</i></p>
	Ineffective service delivery – refuse and waste collection	<ul style="list-style-type: none"> Implementation of Integrated Waste Management Plan and purchasing of compaction trucks for waste removal services. 	<ul style="list-style-type: none"> Regular waste removal. services and building of transfer stations at strategically located sites Promotion of green environment. Regular and reliable water supply 	<p>Degradation of the environment;</p> <p>Community protests</p> <p>Illegal dumping may threaten the health and safety of citizens</p>
Service Delivery...	Ageing service delivery infrastructure (including electricity and water line losses) and utilities (fleet);	<p>Implementation of the recommendation of the bulk water reconciliation study for the greater Mangaung.</p> <p>Implementation of Water Conservation and Demand management Programmes.</p>	<p>Adequate budgeting for implementation to Water Demand Management;</p> <p>Partnering with government to embark on a project to ensure reliable water supply _</p>	<p>Wastage and losing of monies as result of water loss;</p> <p>Unreliable water supply due to demand</p>

Key Focus Area	Challenges	Priorities	Opportunities	Threats
		Development of electricity business strategy that also deal with green energy and future development outlook	<p>explore a pipeline sourcing water from Gariep Dam</p> <p>Water Conservation and harvesting of water</p> <p>Civic education on the use of water</p>	<p>exceeding the supply.</p> <p>Water usage by citizens – gardening, car washes</p>
	Maintenance of service delivery infrastructure and utilities (including fleet)	<p>Implementation of Refurbishment and Rehabilitation programmes</p> <p>Multiyear capital program to ensure assets are indeed replaced at the end of their economic life</p> <p>Reviewing turn-around time of servicing service delivery utilities/vehicles</p>	Making adequate provision for rehabilitation of infrastructure	Correct use of infrastructure by communities
	Poor performance in capital programmes;	Implementation of Capital Infrastructure Procurement Plan	Enhancing future planning and contract management	Loss of capital grants and community dissatisfaction about service delivery

Key Focus Area	Challenges	Priorities	Opportunities	Threats
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
Financial Viability and Sustainability	<ul style="list-style-type: none"> Negative audit opinion should be dealt with through assembling a team to deal with issues raised by the Auditor –General in a systematic and programmatic manner Ineffective revenue collection hence the reliance on Intergovernmental Transfers(including conditional grants); 	<ul style="list-style-type: none"> Monitoring and Implementation of Audit Action Plan Implementation of Revenue Enhancement Strategy Revenue protection and prudent cash flow management Proper management and accounting of municipal infrastructural assets 	<ul style="list-style-type: none"> Committed management and staff Stable and supportive political leadership Implementation of new valuation roll and data purification 	<ul style="list-style-type: none"> Non-compliance to internal control procedures and legislation Non-payment for municipal services compounded by high unemployment rate

IDP Alignment

3.4.1 IDP Alignment – Government Targets 2014

Table 3.2: 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 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

3.4.2 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> <ol style="list-style-type: none"> 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 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>Poverty eradication, rural and economic development and job creation:</p> <ul style="list-style-type: none"> • Economic development • Jobs creation • Rural Development • Poverty Reduction

3.4.3 IDP Alignment – 12 Outcomes

Outcome	Metropolitan IDP Response
Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life	
<p>Output 1: Accelerated delivery of housing opportunities</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)
Output 2: Improve access to basic services	<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
Output 3: Mobilisation of well located public land for low income and affordable housing	<p>Spatial Development and the Built Environment</p> <ul style="list-style-type: none"> • Spatial integration <p>Human Settlement:</p> <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	<ul style="list-style-type: none"> • Eradication of bucket system and VIP toilets, improve and maintain infrastructure Address roads conditions • Eradicate water backlog • Eradication of buck 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	
	<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

3.4.4 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 and VIP toilets, improve and maintain infrastructure:</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>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 	
<p>Fight corruption:</p> <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
<p>Transformation and unity:</p> <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

3.4.5 Free State Growth and Development Strategy

FSGDS	Metropolitan IDP Response
<p>Inclusive economic growth and sustainable job creation</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>Spatial development and the built environment</p> <ul style="list-style-type: none"> • Spatial integration
<p>Improved quality of life</p>	<p>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>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>Sustainable rural 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>Environmental Management and Climate change</p> <ul style="list-style-type: none"> • Environmental sustainability • Increase the environmental literacy level of

FSGDS	Metropolitan IDP Response
	stakeholders <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> •
Good Governance	Financial sustainability <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

3.5 Key developmental considerations

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)

CHAPTER 4 PROGRAMME AND PROJECTS

4.1 Programme and Projects

4.1.1 Poverty eradication, rural and economic development and job creation

4.1.1.1 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.

4.1.1.2 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

4.1.1.3 Strategies

The key strategies are:

KPA		Poverty reduction, job creation, rural and economic development					
Objective	Strategy	KPI	TARGET				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
Economic development	Support SMME development	Number of viable and sustainable SMMEs	2000 new SMMEs	50 new SMME's	500 new SMMs	1450 new SMMs	2000 new SMME's supported and developed
	Rejuvenation of the CBDs within the municipality	Number of CBDs rejuvenated	3 CBDs (i.e. BFN, Bots and TN) rejuvenated	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 facility	A vibrant and viable regional recreational facility	100 % Completion of phase 2 of naval Hill redevelopment master plan	Monitoring if implementation	Review	Redevelopment of Naval Hill
	Marketing the municipality as premier destination for investment and tourism	Effective marketing strategy and instrument	25% increase in investment and tourism	Marketing strategy	Implementation of the marketing strategy	Implementation of the marketing strategy	Implementation of marketing strategy
	Incentives for property and business development	Shorten turnaround times for development applications and minimise bureaucratic requirements	All applications processed within 30 days	All applications processed within 45 days	Implementing incentives	Implementing incentives	Incentives for property and business development

KPA		Poverty reduction, job creation, rural and economic development					
Objective	Strategy	KPI	TARGET				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
	Promote rural development		150 new agricultural and economic enterprises established	50 new agricultural and economic enterprises established	50 new agricultural and economic enterprises established	50 new agricultural and economic enterprises established	Establishment and support of 150 agricultural and economic enterprises
	Promote investment in the MMM	Investment strategy Developed	A metropolitan Investment strategy geared towards mobilising local and international investors to the city of Mangaung	Investment strategy developed	Implementation investment strategy	Implementation investment strategy	Investment strategy
Jobs creation	Create jobs using the Expanded Public Works Programme	Total number of jobs generated by the investment, both direct and induced, formal, informal and self-employed	10 000	1800			National Housing Programmes
			16051	3373	2931	3327	Capital infrastructure projects and EPWP learnership programme
		Number of women (and comparable pay) and disadvantaged groups employed	1 000	250	200	200	National Housing Programmes
			5939	1248	1085	1231	Capital infrastructure projects and EPWP learnership programme
	Skills upgrading, training provided	Number of people trained	2 000	380	570	500	National Housing Programmes and

KPA		Poverty reduction, job creation, rural and economic development					
Objective	Strategy	KPI	TARGET		2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2014/15 Target			
							SETAs
Rural Development	Small scale agricultural enterprises	No of small scale agricultural enterprises supported and empowered	100 active small scale farmers	10	40	50	Small scale agricultural enterprises
Poverty Reduction	Household food security	Establish domestic household food gardens in Urban and rural areas	Food security for 5 000 households	2 800 urban and rural households have food gardens	500	500	Household food security
Establishment of Corporate Geographic Information Services	Effective corporate Geographic Information system	Services provided, products generated, clients supported	All departments provided with GIS services	One (1) department provided with GIS applications and relevant spatial information.	Two (2) departments provided with GIS applications and relevant spatial information.	Three (3) departments provided with GIS applications and relevant spatial information.	Corporate GIS.

4.1.2 Financial sustainability

4.1.2.1 Situational analysis

Even though Margaung 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

4.1.2.2 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.

4.1.2.3 Strategies

The key strategies are:

KPA		Financial sustainability					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
Improve customer satisfaction	Improve billing system	Number of customers receiving accurate bills	All customers receive accurate bills	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
				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	Outsourced meter reading services Pilot Automated Meter Reading systems and conduct feasibility study
	Improve revenue collection	Collection rate to be improved from 90%	98% collection	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
Prudent fiscal management	Quality and frequent financial reporting	% operation and capital expenditures against the budget (from 80%)	95%	95%	95%	95%	Implementation of procurement planning Development of procedure manuals for SCM
Prudent fiscal management	Implement clean audit initiatives	Development, implementation and monitoring of Audit	Financially Unqualified audit report	Financially Unqualified audit report	Clean Audit Report	Clean Audit Report	Clean audit programme

KPA	Objective	Strategy	KPI	Financial sustainability				Programme/Project
				Target		2015/16 Target	2016/17 Target	
				5-Year Target	2014/15 Target			
nt		Action Plan to address issues raised by the Auditors					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	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	
Prudent fiscal management	Cost Coverage (NKPI)	Month(s) Coverage	> 3 months	> 2.5 months	> 3 months	> 3 months	N/A	
Prudent fiscal management	Pay creditors on time as per MFMA	Number of days it takes to pay creditors	Creditors paid within 30 days of invoice	Creditors paid within 30 days of invoice	Creditors paid within 30 days of invoice	Creditors paid within 30 days of invoice	Implementation and monitoring of compliance to legislation Daily Cash Flows	
Prudent fiscal management	Develop and review out-dated policies in the directorate	Approval of Policies by Council	Compliance with legislation	Annual review of all the budget related policies and by-laws			Development and review of policies.	
Prudent fiscal	Develop and review	Strengthen internal control	Effective internal controls	Review of the internal controls			Review of the internal controls	

KPA	Objective	Strategy	KPI	Financial sustainability				Programme/Project
				Target		2015/16 Target	2016/17 Target	
				5-Year Target	2014/15 Target			
managem nt	internal controls in finance director ate	Build human resource capacity	Efficient work force	Continuous training			Continuous training	
Revenue Enhanceme nt	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 600 million	R 250 million		Business tax investigations Long term loans Issuing of Municipal Bound Water loss reduction programs	
Revenue Enhanceme nt	Identificatio n of additional revenue streams	Development and implementation of revenue enhancement strategies	Implementation of the long term revenue enhancement strategies	Implementation of the long term revenue enhancement strategies			Revenue enhancement strategy	
Revenue Enhanceme nt	Develop new valuation roll based on the site and any improvement s 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			Development and updating of valuation roll	
Develop an effective asset managem ent 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	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	Development,	Annual review of	Annual review of	Annual review of	Review of policy and	

KPA		Financial sustainability					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
	Asset Management Policy and Procedure Manual to cover the acquisition, maintenance and disposal of assets	procedure is compiled in line with legislation and council policy	implementation and review of an asset management procedure manual	Asset Management Policy and procedure manual	Asset Management Policy and procedure manual	Asset Management Policy and procedure manual	procedure manual
	Periodic physical asset counts and impairment tests	Report on the annual asset count submitted to council	Complete asset count performed every semester	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 municipality and its entity (Centlec)	Signed and council endorsed Sale of Business Agreement	100% implementation of SOB	100% implementation of SOB	100% implementation of SOB	100% implementation of SOB	Effective monitoring and ensuring shareholder value
Prudent fiscal management	To ensure procurement processes which complies fully with the SCM policy	All risk of awarding tenders to employees of state is eliminated	100% compliance	100% compliance	100% compliance	100% compliance	Transparent procurement procedures and systems
		Contracting in accordance to SCM policy	100% compliance	100% compliance			

KPA			Financial sustainability				
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
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	Transparent procurement procedures and systems
		Contracting in accordance to SCM policy	100% compliance	100% compliance	100% compliance	100% compliance	Transparent procurement procedures and systems
	Centlec salaries	Salaries budget as a % of operating expenditure	15%	12%	13%	14%	Effective financial management and accountability
	Over expenditure	Budget not overspent	Zero overspending of budget	Zero overspending of budget	Zero overspending of budget	Zero overspending of budget	Effective financial management and accountability
	Cash flow	Budgeted cash flow versus actual cash flow reports	80%	Positive cash flow monthly throughout the year	Positive cash flow monthly throughout the year	Positive cash flow monthly throughout the year	Effective financial management and accountability

4.1.3 Spatial development and the built environment

4.1.3.1 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.

4.1.3.2 Development objectives

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

4.1.3.3 Strategies

The key strategies include:

KPA	Spatial Development and the Built Environment						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16Target	2016/17 Target	
Spatial integration	Unlock N8 Nodal development	Implementation of a development node at the Air port intersection	Functional economic and residential node	Commence 1 st phase occupation of both residential and industrial zones	Commence occupation Phase 2 / Marketing of Node	Occupation Continue / Marketing of Node	N8 Development
		Implementation of the Botshabelo/Thaba Nchu economic node	Functional economic node	100% implementation of the Botshabelo/Thaba Nchu economic node	Commence Occupation of Node (Sepane Farms)	Occupation Continue/ Marketing of Node	N8 Development
		Land use management system (LUMS) to encourage and facilitate private investment	Fully responsive plans	100% implementation of LUMS	Update and Maintain LUMS	Update and Maintain LUMS	N8 Development
	Implement flagship and projects	Number of flagship programmes and projects identified and implemented	3 flagship programmes implemented	Support implementation of flagship programmes and projects	Identify and plan 3 Flagship Projects on suitable land	Implement flagship projects	Flagship programmes and projects
	Incentives for development along the N8 Corridor	To shorten turnaround times for development applications along the N8 corridor	All applications to be processed within 30 days	All applications processed within 45 days	All applications processed within 45 days	All applications processed within 45 days	Incentives for development along the N8 Corridor

KPA	Spatial Development and the Built Environment						
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16Target	2016/17 Target	
	Enhance Economic Development in previously disadvantaged areas	To create incentive packages for business development in previously disadvantaged areas	Identify strategic Nodal development	Number of PDI accessing market Incentive packages	Identify new nodes / Market incentive packages	Identify new nodes / Market incentive packages	Incentives for business development in previously disadvantaged areas
	Integrated Transport Plan (ITP)	Review the 2007 draft (ITP)	Functional integrated transport system	50 % implementation of ITP implement plan	Implement ITP	Review ITP	To review and implement the ITP
	Integrated Public Transport Network (IPTN)	Compile and adopt the IPTN	Phase 1 of IPTN operational	100% implementation of phase 1 of IPTN	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	Obtain accreditation for transport authority	Manage and Coordinate	Manage and Coordinate	To develop and implement a Transport Authority

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

4.1.4.1 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.

4.1.4.2 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.

4.1.4.3 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				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
Address roads conditions	Tar gravel roads	Km of gravel roads tarred	150 km	11 km	11 km	11 km	Upgrading of Roads in Mangaung
	Resurfaced roads	Km of roads resurfaced	200 km	20 km	20 km	20 km	Resealing and rehabilitation of roads in Mangaung
	Install storm-water drainage	Storm-water drainage installed	150 km	7 km	7 km	7 km	Upgrading of Storm -water canal and culverts in Mangaung
	To ensure that all households on formal erven will have access to a properly drained all weather street.	% of population with accesses to a properly drained all weather streets.	94%	92.5%	93%	94%	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%	98%	99%	100%	Provision of Basic Water and Sanitation Programme
	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	194 128 consumer units provided with a basic level of potable water above RDP standards	190 245 households with access to basic level of potable water above RDP standard	192 186 households with access to basic level of potable water above RDP standard	194 128 households with access to basic level of potable water above RDP standard	Provision of Basic Water and Sanitation Programme
	Consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in	All indigent households to be provided with free basic water	All indigent households have access to free basic water supply	All indigent households have access to free basic water supply	All indigent households have access to free basic water supply	

KPA		Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security					
Objective	Strategy	KPI	Target		2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2014/15 Target			
		informal areas by means of a standpipe within 200m					
	compliance with drinking water quality standards	A)Regular Monitoring of drinking water b) Attainment of Blue drop certificate	a) Regular monitoring and samples taken at strategic points of the City b)Complete the refurbishment of Masselspoort WTW	Blue drop status obtained	Regular monitoring and samples taken at strategic points of the City b) construction of the water supply line Botshabelo and Thaba Nchu Reservoirs	Regular monitoring and samples taken at strategic points of the City b) construction of the water supply line Botshabelo and Thaba Nchu Reservoirs	Refurbishment of Masselspoort Pumps and sedimentation tanks
	Decline in unplanned water interruptions (exceeding 24 hours)	% of unplanned water interruptions (exceeding 24 hours)	20%	30%	25%	20%	A) Implementation of Water refurbishment program. b) Implementation of preventative maintenance programs in the water treatment works and pump stations
Eradication of buck system and VIP toilets	Formal domestic customers receiving sewerage services	No. of formal domestic customers receiving sewerage services	123 households with waterborne sanitation	520 households with waterborne sanitation.	3 000 households serviced with waterborne sanitation.	11 349 households serviced with waterborne sanitation.	Eradication of Buckets and VIP toilets in Mangaung. Provision Basic Water and Sanitation programme 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	2014/15 Target			
					Cumulative figure: 112 households	Cumulative figure: 171 households	Mangaung
	% of Formal domestic customers receiving sewerage services	% of households that have access on their stand to at least a functioning basic sanitation	90% of households with access to waterborne sanitation	73.36% of households with access to waterborne sanitation	80% of households with access to waterborne sanitation	90% of households with access to waterborne sanitation	Eradication of Buckets and VIP toilets in Mangaung. Provision Basic Water and Sanitation programme in Mangaung
	Backlog in the provision of basic sanitation services (above RDP standards)	Reduction in Backlog on the provision of basic sanitation services (above RDP standards)	45 912 households serviced with waterborne sanitation (backlogs eradicated)	3 000 households serviced with waterborne sanitation.	11349 households serviced with waterborne sanitation.	11349 households serviced with waterborne sanitation.	Eradication of Buckets and VIP toilets in Mangaung. Provision Basic Water and Sanitation programme in Mangaung
Accelerate waste removal	Provide households with weekly kerb-side waste removal services in formal areas	No. of households with weekly kerb-side waste removal services in formal areas	165 464	165 464	165 464	165 464	Provision of refuse removal service in Mangaung
	Informal settlement dwellings with access to refuse removal	% of informal settlements with access to refuse removal	80% of informal settlements have access to refuse removal	60% of informal settlements have access to refuse removal	60% of informal settlements have access to refuse removal	80% of informal settlements have access to refuse removal	Provision of refuse removal service in Mangaung
	Reduction of weekly kerb side refuse removal backlog to consumer units within 14 days	% reduction of weekly backlog within 07 days after scheduled	100% waste removal backlog eradicated in consumer units	100% waste removal backlog eradicated in consumer units	100% waste removal backlog eradicated in consumer units	100% waste removal backlog eradicated in	Provision of refuse removal service in Mangaung

KPA		Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
		collection day	within 07 days after scheduled collection day	within 07 days after scheduled collection day	within 07 days after scheduled collection day	consumer units within 07 days after scheduled collection day	
Ensure a waste management literate community in Mangaung Metro Municipality	Provide education and awareness on waste management issues	Number of education and awareness sessions undertaken	80	10	15	15	MMM Education and Awareness programme on waste issues
	Organise clean-up campaigns	Number of clean-up campaigns conducted	20	4	4	4	MMM Education and Awareness programme on waste issues
Ensure waste is managed in an integrated manner	1. Permitted Landfill sites comply with legislation	Audits are performed at landfill sites(internal and external)	2 internal and 1 external audit performed	2 internal and 1 external audit performed	2 internal and 1 external audit performed	2 internal and 1 external audit performed	Compliance to landfill sites permit conditions
		No of permitted landfill sites maintained and upgraded	3 permitted landfill sites upgraded and maintained	3 permitted landfill sites upgraded and maintained	3 permitted landfill sites upgraded and maintained	3 permitted landfill sites upgraded and maintained	Upgrading and maintenance of the permitted 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				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
	2. Promote reuse, recycling and recovery of waste	% of waste diverted from the landfill sites	25% of recyclable waste diverted from the landfill sites for re-use, recycling or recovery	2Construction of a transfer station in Thaba 'Nchu	1. Establishment of waste drop off areas	Establishment of waste drop off areas	Implementation of the National Waste Management Strategy
				2. Initiation of the process for the establishment of a regional landfill site	2. establishment of a regional landfill site process continuing	2. Establishment of waste drop off areas 3. Establishment of a new landfill site process continuing	
Address electricity backlog	Formal households with access to basic electricity	Number of formal households with access to basic electricity	99%	99%	99%	99%	99%
	Install high mast lights in informal settlements	High mast lights installed in informal settlements	102	21	21	21	Access to basic services
	Provide new households (RDP) with electricity connections	Number of new households (RDP) provided with electricity connections	10 000	1866	1866	1867	Number of households upgraded in informal settlements with access to secure tenure and basic services
	Provide households with access to free basic electricity	Number of households provided with access to free	10 000	1866	1866	1867	Number of households upgraded in informal settlements with access to secure tenure and Free

KPA		Eradication of bucket system, VIP toilets in Mangaung, Botshabelo and Thaba Nchu, roads, ageing infrastructure, focus on the basics, building solar farm, power plant feasibility study, safety and security					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
		basic electricity					basic services, Indigent list needs to be finalized by MMM for Centlec to implement
	Reduction in unaccounted electricity losses	% of reduction in unaccounted for electricity losses	10%	2%	2	2	10%
	Unplanned electricity interruptions (exceeding 24 hours)		10%	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	System control
	Electrification and new connections	Number of installed prepaid meters in all proclaimed sites	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 connection shifted	100 % of all new residential connections	100% of all new residential connections	100% of all new residential connections	100% of all new residential connections	Provision of electricity services
	Electricity Connectivity	Percentage of customers	99,9%	99,9% of new and upgrading	99,9% of new and upgrading	99,9% of new and upgrading	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				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
		provided with electricity connections		customers provided with electricity connections	customers provided with electricity	customers provided with electricity	
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	Provision of free basic electricity services to indigent households Indigent list needs to be finalized by MMM for Centlec to implement,

4.1.5 Human settlement

4.1.5.1 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 is being fast-tracked. These projects will consist of both RDP and bonded houses. Furthermore, the City is aiming at receiving accreditation as a housing service provider in order to speed up the programme of housing provision. A business plan has been developed in support of the accreditation application.

4.1.5.2 Development objective

4.2.5.3 Strategies

The key strategies are:

KPA		Human settlements					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
Address housing backlog	Provide housing opportunities	Number of housing opportunities provided	20 000 housing opportunities provided	4 000 housing opportunities provided	4000	4500	National Housing Programmes
	Incremental Upgrade informal settlements	Number of informal settlements upgraded <ul style="list-style-type: none"> • Land dev process(including security of tenure) • Infrastructure • Top Structure • Socio Economic Amenities 	28 informal settlements upgraded	8 informal settlements upgraded	3	5	Informal Upgrading Programme
	Households relocated from floodplains and other servitudes	Number of households relocated from floodplains and other servitudes	All households	70 households	0	0	Informal Upgrading Programme
	Households allocated affordable rental/social housing units	Number of households allocated affordable rental/social housing units	2 000 households	350 households	500	600	Rental/Social Housing Programme

KPA		Human settlements					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
	Accelerate accreditation to implement national housing programmes	Approved level 2 and 3 accreditation business plan	Level 3 metro accreditation	Level 3 metro accreditation	N/A	N/A	National Housing Programmes
	Avail land for sustainable hum settlements	Number of land parcels availed	7 land parcels	1 land parcels	1	1	Land availability
	Acquire land to promote sustainable human settlements (public and private)	Number of land parcels acquired for the development of human settlements	15 land parcels	3 land parcels	5	2	Acquisition of Land
	Facilitate the creation of the New City Node at Botshabelo	Acquisition of land for the creation of a new city node	13 land Parcels	3	3	2	Implementation of a new City Node at Botshabelo
Revenue Enhancement	Review of revenue agreements	Review of lease agreements on municipal owned assets	90% Increase in rental income	50% increase in rental income	5% increase in rental income	5% increase in rental income	Increase in rental income
	Recovery/ collection of Rental Income	Review of lease agreements on municipal owned	95% collection of rental income	75%	95%	95%	Payment awareness campaigns Full implementation of

KPA			Human settlements				
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
		assets					credit control and debt collection policy

4.1.6 Public transport

4.1.6.1 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. Mangaung spend roughly R80m a year on transport subsidy. There is an urgent need to address the sorry state of affairs.

4.1.6.2 Development objective

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

4.1.6.3 Strategies

The key strategies are:

KPA		Public transport					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
To improve public transport system and services	Establish the nature of the existing transport requirements	Number of commuting workforce using public transport	Database of commuting workforce using public transport	Review of database	Drawing up the transport plan	Drawing up the transport plan	Compilation of database of commuting workforce using public transport
To improve public transport system and services	Establish the nature of the existing transport requirements	Number of commuting workforce using public transport	Database of commuting workforce using public transport	Review of database	Drawing up the transport plan	Drawing up the transport plan	Compilation of database of commuting workforce using public transport
		Total length roads serviced by public transport	Length of road serviced by public transport report	Inclusion of additional length of road	Inclusion of additional length of road	Inclusion of additional length of road	Report on the length of road serviced by public transport
	Establishment of functional transportation fora	Number of stakeholder fora participating in transportation decision making	Transportation fora fully functional	Transportation fora effective and functional	Transportation fora effective and functional	Transportation fora effective and functional	Establishment and functional transportation fora
	Development and implementation of accessibility strategy and plan inclusive of the older and disabled	Development of urban and rural accessibility strategy and plan	Accessibility strategy and plan developed and implemented	Review of the integrated accessibility policy by all actors	Development of integrated accessibility policy by all actors	Review of the integrated accessibility policy by all actors	Urban and rural accessibility strategy and plan

KPA		Public transport					
Objective	Strategy	KPI	Target		2015/16 Target	2016/17 Target	Programme/Project
			5-Year Target	2014/15 Target			
				Implementation of accessibility strategy and plan developed			
	Public transport system and service integration	Development of an Integrated Transport Plan (ITP) and ensuring integration between operators and other spheres of government	ITP developed and implemented	Implement identified ITP projects	Review of ITP	Implement identified projects	ITP development
		Building of intermodal transport facilities at Botshabelo	Functional Botshabelo-Thaba Nchu transport facility	Implementation of intermodal transport facilities	Implementation of intermodal transport facilities	Implementation of intermodal transport facilities	Botshabelo-Thaba regional transport facilities
		Complete operation of Bloemfontein intermodal transport facility	Fully functional and sustainable intermodal transport facility	Implementation of revised financial sustainability model	Fully functional and sustainable intermodal transport facility	Fully functional and sustainable intermodal transport facility	Intermodal transport facility
		Number public transport shelters built on major public transport routes	Public transport shelters constructed	Construction and completion of public transport shelters in Botshabelo and Thaba Nchu	Construction and completion of public transport shelters in	Construction and completion of public transport shelters in	Construction and upgrading of public transport shelters

KPA		Public transport					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
		Installation of environmentally friendly technological solutions	Retrofitting of environmentally friendly technological solutions at public transport facilities	Implementation of technologically-friendly solutions in Botshabelo and Thaba Nchu	Implementation of technologically-friendly solutions in Botshabelo and Thaba Nchu	Implementation of technologically-friendly solutions in Botshabelo and Thaba Nchu	Environmental-friendly public transport facilities
	Reduce the number of transport related deaths and serious injury road	The number of deaths related and serious road injury and accidents reduced	The number of deaths related and serious road injury and accidents are reduced	10% reduction	20%	20%	Reduction of transport related deaths
		Development of detailed operational strategy and plan	Operational strategy and plan developed and implemented	Implementation of operational plan as per priority area			Operational strategy and plan
	Effective and service delivery-oriented municipal fleet	Repositioning municipal service delivery fleet	Municipal service delivery fleet repositioned to public transport	Fully functional public transport and municipal service delivery fleet			Fleet management repositioning
Improve transport service delivery by grouping	Establishment of a transport authority	Develop and submit business plan or motivating memorandum for the establishment of	Functional transport authority	Commence operations as a transport authority	Commence operations as a transport authority	Functional transport authority	Establishment of a transport authority

KPA			Public transport				
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
transport functions into a single, well-managed and focused institutional structure		transport authority					

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4.1.7 Environmental Management and Climate change

4.1.7.1 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.

4.1.7.2 Development objective

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

4.1.7.3 Strategies

The key strategies are:

KPA		Environmental Management (EM)* and climate change					
<i>*note abbreviation hereafter</i>							
Objective	Strategy	KPI	Target				Programme/Project
			5-Year 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	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	75 % Allocation of ERR	100 % Allocation of ERR	100 % Allocation of ERR	
			Training of employees <i>vis-a-vis</i> EM	5 officials trained in EM	10 officials trained in EM	15 officials trained in EM	
		Compilation of Environmental Management and Implementation Plan (IEMP)	A compliant EIMP	Final and adopted EIMP	Updated EIMP	Updated EMP	Environmental Management Plan
					Link to EMS (ISO 14001 based?)	Prepare for external auditing – ISO Certification	

KPA		Environmental Management (EM)* and climate change					
		<i>*note abbreviation hereafter</i>					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
			A compliant IEP	Reviewed EIP	Reviewed EIP	Reviewed EIP	Environmental Management Plan
				100% Implementation	100% Implementation	100% Implementation	
		Compilation of an Environmental Strategic Framework (ESF)	Fully compliant ESF	100% Implement of ESF			Environmental Strategic Framework for MMM
		Environmental Assessment of development applications	100% Compliance	All submitted EAI applications assessed			Assessment of development applications
Increase the environmental literacy level of stakeholders	Learners reached through environmental awareness	Number of campaigns at schools	5 00 campaigns conducted	100 campaigns conducted			Environmental education and awareness programme at schools
	Community members reached through awareness campaigns	Number of events per year	670 awareness campaigns conducted	140 awareness campaigns conducted	140 awareness campaigns conducted?	140 awareness campaigns conducted?	Integrated Environmental education and awareness programme (IEEAP)
	Work with	Number of cleaning	80 cleaning	16 cleaning	16 cleaning	16 cleaning	IEEAP

KPA	Environmental Management (EM)* and climate change						Programme/Project
	<i>*note abbreviation hereafter</i>						
Objective	Strategy	KPI	Target		2015/16 Target	2016/17 Target	
			5-Year Target	2014/15 Target			
	councillors to enhance environmental capacity at ward level	programmes conducted	programmes conducted	programmes conducted	programmes conducted	programmes conducted	
	Manage air quality	Number of air samples taken to establish compliance and report on non-compliance of Sulphur Dioxide emissions from burning of fossil fuel i.e. coal in terms of prescribed standards	All non-compliance of Sulphur Dioxide emissions identified and handled within 2 days of onset	All non-compliance of Sulphur Dioxide emissions identified and handled within stipulated time frames			Air quality monitoring programme
Energy saving	Lowering electricity consumption	Retrofitting buildings with energy efficient bulbs	61 units/ buildings	30 units/buildings retrofitted		100% retrofitting	Lowering electricity consumption
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	4	3	4	Enhance the facilities maintenance programme

KPA		Environmental Management (EM)* and climate change					
<i>*note abbreviation hereafter</i>							
Objective	Strategy	KPI	Target				Programme/Project
			5-Year 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	2	1	1	Maximize usage of sports facilities

4.1.8 Social and community services

4.1.8.1 Situational analysis

The elevation of Margaung 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 Margaung 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.

4.1.8.2 Development objective

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

4.1.8.3 Strategies

The key strategies are:

KPA		Social and community services					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 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 5 water canals/ streams cleaned	Final phase of Regional Park development	Development of a neighbourhood park in Mangaung	Development of a neighbourhood park in Botshabelo	Design and development of regional parks in Thaba Nchu and Botshabelo
				1 park developed	1 park developed	1 park developed	Cleaning & greening
	Relocation of the Zoo to Kwaggafontein Game Farm	Zoo to be re-designed and re-built at Kwaggafontein Game Farm	Entire Zoo to be relocated	Building of public facilities	Building of public facilities	Building of public facilities	Relocation and development of new Zoo in Kwaggafontein
Improved lives of the indigent households	Provision of social safety net for the indigent	Keep updated indigent register	Update Indigent register	Update indigent register to comply with provisions of policy	Update indigent register to comply with provisions of policy	Update indigent register to comply with provisions of policy	Support indigent households
Number of 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		
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	
Improve services to ameliorate the plight of	Wellness programmes for the aged	Number of wellness programmes for the elderly	10 outreach Programmes	2 outreach Programmes	2 outreach Programmes targeting the	2 outreach Programmes targeting the	Wellness programme for the elderly

KPA		Social and community services					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
vulnerable groups such as street children, people with disability, the elderly	including bio kinetics, healthy life style etc.		targeting the aged	targeting the aged	aged	aged	
	Ensure elderly shelters are properly regulated and well governed	Number of elderly shelters visited	All elderly shelters visited	20 visits to elderly shelters	30 visits to elderly shelters	40 visits to elderly 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 reached through 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
	Assist Orphans, Child headed households (CHH) and street children	Number of orphans, CHHs and street children supported	Compilation of database	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 and refer street children to Safe House Centres and to rehabilitation programmes	40 children supported and rejoin 5 children with families	40 children supported and rejoin 5 children with families	
Promote Early	Update ECD	Database updated	All ECDs captured in	Ongoing updating	Ongoing updating	Ongoing	ECD programme

KPA		Social and community services					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
Childhood development (ECD)	database		database	of database and ensuring that unregistered ECDs are minimised	of database and ensuring that unregistered ECDs are minimised	updating of database and ensuring that 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	
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	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 programmes	Number of arts and cultural programmes initiated and supported	25 programmes	5 programmes	5 programmes	5 programmes	Cultural development
	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	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	Number of Initiation Schools inspected to ensure public compliance with the Initiation Schools Public	All to be inspected	All schools inspected	All schools inspected	All schools inspected	Initiation School enhancement

KPA		Social and community services					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
	policy	Policy					
Promote and support sports and recreation in the Metro	Promote and support sports and recreation	Number of programmes and codes supported	20 programmes and codes supported	4 programmes and codes supported	4 programmes and codes supported	4 programmes and codes supported	Sports development
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	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	Surveillance of premises
	Inspect mortuaries	Number of mortuaries inspected	All mortuaries inspected	35 mortuaries inspected	35 mortuaries inspected	35 mortuaries inspected	
	Inspect medical waste generators	Number of medical waste generator premises inspected	550 medical generator premises inspected	110 medical generator premises inspected	110 medical generator premises inspected	110 medical generator 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		

KPA		Social and community services					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
	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	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	
	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	Disease control
		Number of zoonotic diseases 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	Food monitoring programme
		Number of samples taken at all major functions where applications have been	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	Samples taken at all major functions where applications	Food monitoring programme for events

KPA		Social and community services					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
		received			been received	have been received	
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	Disposal of the Dead
Manage Air Quality	Time taken to respond to non compliance of Sulphur Dioxide emissions	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
	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	
	Develop Air Quality Management Plan (AQMP)	Adopt and Implement AQMP	Develop Air Quality By laws	Adoption of Develop Air Quality By laws and AQMP	Implementation of Develop Air Quality By laws and AQMP		Compliance with NEMA Air Quality Act
Conduct vector and pesticides controls	Attend to all complaints received regarding the presence of pests.	All complaints received attended too within 48hrs	All complaints received attended too within 48hrs	All complaints received attended too within 48hrs	All complaints received attended too within 48hrs	All complaints received attended too within 48hrs	Vector control programme
Handling Environment al pollution complaints	Number of environmental pollution related complaints handled within 48hrs	Environmental pollution related complaints handled	Environmental pollution related complaints handled	Environmental pollution related complaints handled within	Environmental pollution related complaints		Pollution control

KPA		Social and community services					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
			within 48hrs	within 48hrs	48hrs	handled within 48hrs	
	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	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	HIV/AIDS awareness
		Number of HIV/Aids seminars to be conducted	10 seminars	2 seminars	2 seminars	2 seminars	
		Number of condoms distributed	8 000 000 condoms	1 600 000	1 600 000	1 600 000	
		Number of people tested through Voluntary Counselling and Testing (VCCT)	1500 members of community 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	HIV/AIDS awareness

KPA		Social and community services					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
		Number of Home Base Care (HBC) assisted	250 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 2500 new books acquired	500 new children's books acquired	500 new children's books acquired	500 new children's books acquired	Literacy programmes
		Number of new children's books acquired per annum		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	
		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	
		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	
		Number of outreach (interactive) 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,	Attendance of Joint Operations Centre (JOC) at public events at:	Percentage of JOC attendance at public events	90%	90%	90%	90%	Attend Joint Operations Centre (JOC) at public events at: <ul style="list-style-type: none"> All stadia in MMM;

KPA		Social and community services					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
mitigation, response and recovery	All stadia in MMM; All venues (capacity more than 2000 persons)						All venues (capacity more than 2000 persons)
	Establishment of Disaster Management Centre	Disaster Management Centre established and operational as required by Disaster Management Act	Fully functional Disaster Management Centre	Project completed	Project completed	Project completed	Establishment of Disaster Management Centre
	Compilation of City wide Disaster Management plan	Disaster Management plan for MMM	Completed Disaster Management plan for MMM	Project completed	Project completed	Project completed	Compilation of City wide Disaster Management plan
	Effective and efficient dispatching of emergency resources to fire and rescue calls	Number of fire and rescue calls to which resources were dispatched within 3 minutes.	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
	Customer satisfaction with services rendered by the Control Centre.	Number [percentage] 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	Conduct Customer satisfaction survey to determine satisfaction level with services rendered by the Control Centre

KPA		Social and community services					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
To provide pre-hospital emergency medical services to people in MMM area of jurisdiction	Rendering of ambulance service in accordance with national norms	Fully operational ambulance service conforming to national norms rendered by MMM	Fully operational ambulance service rendered by MMM	Conclusion of Service Level agreement with FSPG subject to assigning of function to MMM	Service implemented in functional	Service implemented in functional	Rendering of ambulance service in accordance with national norms
To limit the number of fire deaths resulting from accidental fires in residential buildings	Delivery of Operational Fire and Rescue Services in the entire MMM area complying to SANS 10090	Number of fire and rescue emergency responded to in compliance with SANS 10090 i.r.o: <ul style="list-style-type: none"> • Weight of response • Turn out time 	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 in the entire MMM area complying to SANS 10090
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of inspections at High Risk Premises	450	90	90	90	Inspect high risk premises
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections	Number of inspections at Moderate Risk Premises	1250	250	250	250	Inspect moderate risk premises

KPA		Social and community services					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
	and scrutiny of building plans						
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of inspections at Low Risk Premises	9000	1800	1800	1800	Inspect low risk premises
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of building plans submitted for compliance with statutory fire safety measures within 5 working days	8 out of 10	8 out of 10	8 out of 10	8 out of 10	Scrutinize building plans
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny	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	Conduct compliance certificate inspections

KPA		Social and community services					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
	of building plans						
	Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety and disaster management	Number of fire safety public awareness contact sessions with MMM Commerce and Industry Institutions	30	6	6	6	Organise / conduct fire safety public awareness contact sessions
	Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety and disaster management	Number of Health Care Facility staff members trained in fire safety and evacuation procedures	1250	250	250	250	Undertake training of Health Care Facility staff members

KPA		Social and community services					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
	t						
	Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety and disaster management	Number of public outreach events aimed at creating public awareness i.r.o. Fire Safety and Disaster Management attended	30	6	6	6	Organise / conduct public outreach events
	Provide formal fire training persons from the industrial and commercial community that	Number of persons from the industrial and commercial community trained	1000	200	200	200	Organise / conduct training sessions
	Skills enhancement and maintenance of Fire	Number of training courses presented	17	3	3	3	Present training courses

KPA		Social and community services					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
	fighting staff						
Improve revenue collection	Payment of traffic fines	Fines successfully finalised and payment received	Increase number of traffic fines paid from the baseline of 3000 2011/2012 together with related revenue	7000 Traffic fines to be issued	8000	9000	<ul style="list-style-type: none"> - Serving of Summonses - Execution of warrants. - Roadblocks and traffic stops Payment portals and SMS's
Law enforcement measures	Establishment of metro police	Establishment of metro police	Metro police established	Develop strategy and process plan for establishment of Metro Police	Implement strategy	Implement strategy	Establishment of Metro Police for Margaung
	Enhance visible policing	Number of street trading operations conducted	12 operations per annum	12 per annum	12 per annum	12 per annum	Increase visibility and patrols, crime hotspot areas.
		Number of student houses operations conducted	12 operations per annum	12 per annum	12 per annum	12 per annum	Regular visits to student houses to ensure by-law compliance
		Number of crime prevention activities targeting hotspots	12 operations per annum	12 operations per annum	12 operations per annum	12 operations per annum	Increase visibility and patrols, crime hotspot areas.
		Number of speed fines issued.	10 000 speed fines issued	100 000 per annum	100 000 per annum	100 000 per annum	Conduct daily speed law enforcement activities

KPA		Social and community services					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
Ensure road user safety	Enforce traffic by-laws	Reduction of un-roadworthy vehicles within MMM	500	600 per annum	600 per annum	600 per annum	Eliminate un-roadworthy vehicles
		Number of notices issued to motorists not wearing seatbelts	1500 notices issued to motorists not wearing seatbelts	1500 notices issued to motorists not wearing seatbelts	1500 notices issued to motorists not wearing seatbelts	1500 notices issued to motorists not wearing seatbelts	Increase visibility, increase patrols and Traffic stops

4.1.9 Good Governance

4.1.9.1 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.

4.1.9.2 Development objective

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

4.1.9.3 Strategies

The key strategies are:

KPA		Good governance					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year 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	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	2014/15 SDBIP developed and approved by the Executive Mayor 28 days after the approval of the IDP and budget	2015/16 SDBIP developed and approved by the Executive Mayor 28 days after the approval of the IDP and budget	2016/17 SDBIP developed and approved by the Executive Mayor 28 days after the approval of the IDP and budget	Approved service delivery and budget implementation plan (SDBIP)
		Mid-year budget and performance assessment report developed	Yearly mid-year budget and performance assessment report	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
Strengthening International relations	Liaison with foreign diplomats	Invitation of BRICS and African Diplomats to MMM	MOU with 4 BRICS major cities and 1 African city	2 MOU's with BRICS Cities and 1 African city	2 MOU's with BRICS Cities	1 MOU with an African city	International Relations
Strengthening Intergovernment	Start collaborating on planning of	There will be cooperation agreements		2 MoU's with provincial	2 MoU's with provincial	2 MoU's with national	Intergovernmental Relations

KPA		Good governance					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
al Relations	projects	entered into.		departments	departments	departments	
Strengthen performance management system	Improve performance management and accountability	Performance management system is embedded within the institution through training and induction	Number of 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	3 training targeting GMs and Managers (in-house)	Ongoing train as when and required	Ongoing train as when and required	Training and induction programme
	Implementation of IPMS across the organisation	% implementation of IPMS across the organisation	100% implementation of institutional performance management system across the organisation	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
			Implementation of IPMS levels 11-17	Implementation of IPMS levels 18	-		

KPA		Good governance					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
		Monitoring and Evaluation of City Services and Project implementation	M&E Toolkit fully operational	M&E Toolkit developed and implemented in all regions	Ongoing refinement & implementation of toolkit	Ongoing refinement & implementation of toolkit	M&E structure fully developed & functional
Maintaining strong and effective oversight structures	Establishment of effective, functioning Audit, Oversight and Public Accounts Committees consisting of knowledgeable persons	Audit Committee fully operational and meeting at least 4 times annually	Fully operational Audit Committee Fully functional oversight and public account committee	At least four (4) meetings held	At least four (4) meetings held	At least four (4) meetings held	Functional Audit Committee
			Fully functional oversight and public account committee	At least four (4) meetings held	At least four (4) meetings held	At least four (4) meetings held	Functional Oversight and Public Accounts Committee
Functional Internal Audit	Fully capacitated	Functional Internal audit activity operating	Fully staffed and functional internal audit	100% completion of	100% completion of	100% completion of	Development and implementation of

KPA		Good governance					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
Activity,	Internal Audit Activity consisting of competent and knowledgeable staff	according to the IIA Standards and approved risk based three year rolling strategic audit plan	activity	planned annual internal audit projects	planned annual internal audit projects	planned annual internal audit projects	risk based three year rolling strategic internal audit plan
				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 policies and procedures, to concurrently enable the municipality to achieve its strategic vision,	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	Monitoring of ITGMM	Monitoring of ITGMM	Monitoring of ITGMM	ITGMM
	Development of an overall IT Strategy	Overall IT Strategy developed	On-going monitoring of IT Strategy	Monitoring of It Strategy	Monitoring of It Strategy	Review of IT Strategy	IT Strategy
	Development of IT Master Systems Plan	ITMSP Developed and monitored	On-going monitoring of ITMSP	Monitoring of ITMSP	Monitoring of ITMSP	Review of ITMSP	ITMSP
	Review of IT Policy	IT Policy and BCP reviewed to be in line	On-going monitoring of	Monitoring of	Monitoring of	Review of ITPF	ITPF and BCP

KPA		Good governance					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
support audit requirements, manage risk, and exhibit responsible financial management	Framework and Business Continuity Plan	with IT Strategy and ITMSP	ITPF and BCP	ITPF and BCP	ITPF and BCP	and BCP	
	Proper record keeping of all ICT and related equipment, systems and software	IT related equipment, systems and software procured and utilized as outlined in ITMSP	On-going monitoring of IT related equipment, systems and software	On-going monitoring of IT related equipment, systems and software	On-going monitoring of IT related equipment, systems and software	On-going monitoring of IT related equipment, systems and software	IT Records
	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	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	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
	Upgrade current Internet/e-	Signed contract with service provider upon	On-going monitoring of bandwidth	On-going monitoring of bandwidth for	On-going monitoring of bandwidth for	On-going monitoring of bandwidth for	Internet Lines

KPA		Good governance					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
	mail/system lines	tender award		possible upgrades	possible upgrades	possible upgrades	
	Replacement of obsolete servers	Stable operation of newly procured servers	On-going monitoring of server utilization	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	On-going monitoring of telephone system	On-going monitoring of telephone system	On-going monitoring of telephone system	VoIP System
	Maintain 2-hour turnaround time on support calls	Service desk reports indicating turnaround time	Maintain 2-hour turnaround time on support calls	Maintain 2-hour turnaround time on support calls	Maintain 2-hour turnaround time on support calls	Maintain 2-hour turnaround time on support calls	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	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	Pro Active Risk Management governance framework	Review and implementation of Risk management Policy, Strategy,	Reduce and Manage Risks to acceptable appetite	5 reports on implementation of Risk Management and	5 reports on implementation of Risk Management	5 reports on implementation of Risk Management	

KPA		Good governance					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
Risk Management	and processes	implementation plan		action plan	and action plan	and action plan	
	Effective Anti Fraud and Corruption prevention and response	Review , development and Implementation of Policy, Strategy, whistle Blowing and Prevention Plan	Zero tolerance to Fraud and Corruption	Number of investigation reports developed and approved on all reported allegations of fraud and corruption incidences	Investigate all reported allegations of fraud and corruption incidences	Investigate all reported allegations of fraud and corruption incidences	
Improve internal governance systems	Synergy and interdepartmental coordination	Provide efficient secretarial service	Council taking decisions based on qualitative provision of information by administration	Meetings held as per schedule	1 st phase of E governance continuous	2 nd phase of e governance implementation continuous	E governance
Strengthen community involvement to participate in the affairs of the municipality and	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	11 clustered wards base plan			Community-based planning and implementation of various ward projects
				Implement ward-based projects using discretionary			

KPA		Good governance					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
influence resource allocation				allocations			
				20 officials trained in CBP training			
		Advocacy and outreach programme on IDP developed	2012/16 IDP advocacy and outreach programme	Develop and implement IDP awareness and advocacy strategy with stakeholders			
	Foster good relationship with organised labour and conclude all outstanding labour disputes	Number of consultative meetings held with organised labour	36 meetings with organised labour	12 meetings	12 meetings with Organised Labour	12 meetings with Organised Labour	Good stakeholder relationships
Improved labour relations management	% labour disputed resolved internally	Reduction of labour disputes	Development of communication model to strengthen relations with organised labour	Strategic Employee Relations Management	12 LLF Meetings	12 LLF Meetings	Improved labour relations management
			Monthly meetings of LLF to discuss issues of		4 Agreements concluded	4 Agreements concluded	

KPA		Good governance					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
			mutual interest				
			Training on labour legislation and HR Management		Ongoing train as when and required	Ongoing train as when and required	
	Retention of skills	Identification of critical positions and development of critical positions		Development of critical skills in identified positions	Development and approval by Council of Succession Planning Policy	Implementation of in a phased-in app	Talent development management retention
		Development of career planning and pathing	To develop career plans and paths 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	Development of identified scarce skills internally	Development of identified scarce skills internally	Development of identified scarce skills internally	Talent development management retention
	Work Place Skills Plan	Conducting a skills needs analysis	Conducting an annual skills audit	Skills audit report	Skills audit report	Skills audit report	
		Compilation of a work skills plan	Compiling a work place skills plan by July each year	Approved work skills plan	Approved work skills plan	Approved work skills plan	
		Compiling an annual implementation report	WSP annual implementation report	Work skills plan implementation	Work skills plan implementation	Work skills plan implementation	

KPA		Good governance					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
		by January each year		report	report	report	
		Providing Accredited training courses in line with skills needs identified within WSP	Number of employees trained (Reported by means of a monthly report)	12	15	15	
		Providing learnerships approved by LGSETA	3 x learnership approved and funded by LGSETA	1	4	4	
	Institutional transformation and re-design	Placement and re-design of organisation structure	Functional organogram in place	Review of organisational structure to access effectiveness	All employee placed on new structure	Placement completed (NA)	Organisational transformation and re-design
Provision of efficient corporate secretariat to council, Mayco, council committees and management	Efficient and functional committee management system	Migration from manual document circulation to electronic document management system (sharepoint system)	Functional sharepoint system	(ICT to install wireless system in the Council Chamber) Gradual phase-in of electronic system: Council			Workshops conducted on the implementation and benefits of sharepoint system
	Decision-making	Upgrading and installation of the	electronic voting system installed in the Council	Maintenance of the system			Provision of swift and credible electronic

KPA		Good governance					
Objective	Strategy	KPI	Target				Programme/Project
			5-Year Target	2014/15 Target	2015/16 Target	2016/17 Target	
	processes speeded during Council and committee meetings	electronic voting system in the Council chamber	chamber and committee rooms				voting system in the committee rooms and Council chamber
	Tracking of decisions	Decisions of Council are implemented	Electronic tracking system in place	100% tracking of council decisions	100% tracking of council decisions	100% tracking of council decisions	Follow-up on the decisions of Council
Improve and Strengthen management of Records and Archives	Full compliance to national and provincial legislation including adherence to archives and records policy	Records and Archives Implementation plan in place and adhered to by all directorates	Implementation of e-filing across the municipality	Compliance to the Records Implementation plan	Compliance to the Records Implementation plan	Compliance to the Records Implementation plan	Establish Records Forum
	Establish and link operational modules throughout the municipality	Uniformity in document management system	8 functional operational modules	Ongoing			Workshops and training conducted throughout the municipality on DMS

CHAPTER 5 SPATIAL DEVELOPMENT FRAMEWORK REVIEW

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

Sections 7, 12 and 21 of Act 16 of 2013 also Spatial Planning Land Use Management Act requires that Municipalities must prepare Spatial Development Frameworks. 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.

Public participation processes were officially conducted in November 2013 and February 2014 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.

The existing spatial pattern of Mangaung is depicted in the table and graph below;

Table 1: Size and Number of land units in Mangaung (Surveyor General)

Land Use Type		Land Units				Size	
		Residential	%	Other Land Uses	%	Area(Km ²)	%
Formal Stands	Bloemfontein	91 084	54.21%	6 567	58.23%	106	1.72%
	Botshabelo	49 951	29.73%	1 426	12.64%	39	0.63%
	Thaba Nchu	22 073	13.14%	731	6.48%	25	0.41%
Small Holdings		2 767	1.65%	405	3.59%	133	2.16%
Farms & Other		2 161	1.29%	2 149	19.05%	5855	95.08%
Total		168 036	100.00%	11 278	100.00%	6157	100.00%

The following conclusions are drawn from the above table;

- Bloemfontein houses just more than half of the entire population, whilst Botshabelo houses 30% and Thaba Nchu just below 15%;
- Urban areas make out less than 3% of the total municipal area, although 97% of all residential properties are to be found in urban areas.

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 abattoir located in the FDC Industrial Park. The current occupancy rate at the node stand at 89, 54 % and employ 6000 people.

The unemployment rate stands at 56 % which result in 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. Selossha 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 Demographics

The population figure for Mangaung has decreased from 752 906 in 2007 to 747 432 in 2011, indicating a negative population growth of 0,73% (i.e. 5400 people) over the four year period. A summary of the urban population of Mangaung during 2011 is reflected in the table below. The percentage shift in population between areas is also indicated.

Table 2: Population size of MMM, Census 2011

Area	No. People	%	2007 Split	% Shift	No People
Bloemfontein	256 534.00	34.32%	58%	6.71%	50 178
Mangaung Township	227 155.00	30.39%			
Botshabelo	181 712.00	24.31%	31%	-6.69%	-49 992
Thaba Nchu Township	70 118.00	9.38%	11%	-0.02%	-187
Tribal Villages	11 913.00	1.59%			
Total	747 432.00	100.00%	100.00%	0.00%	0

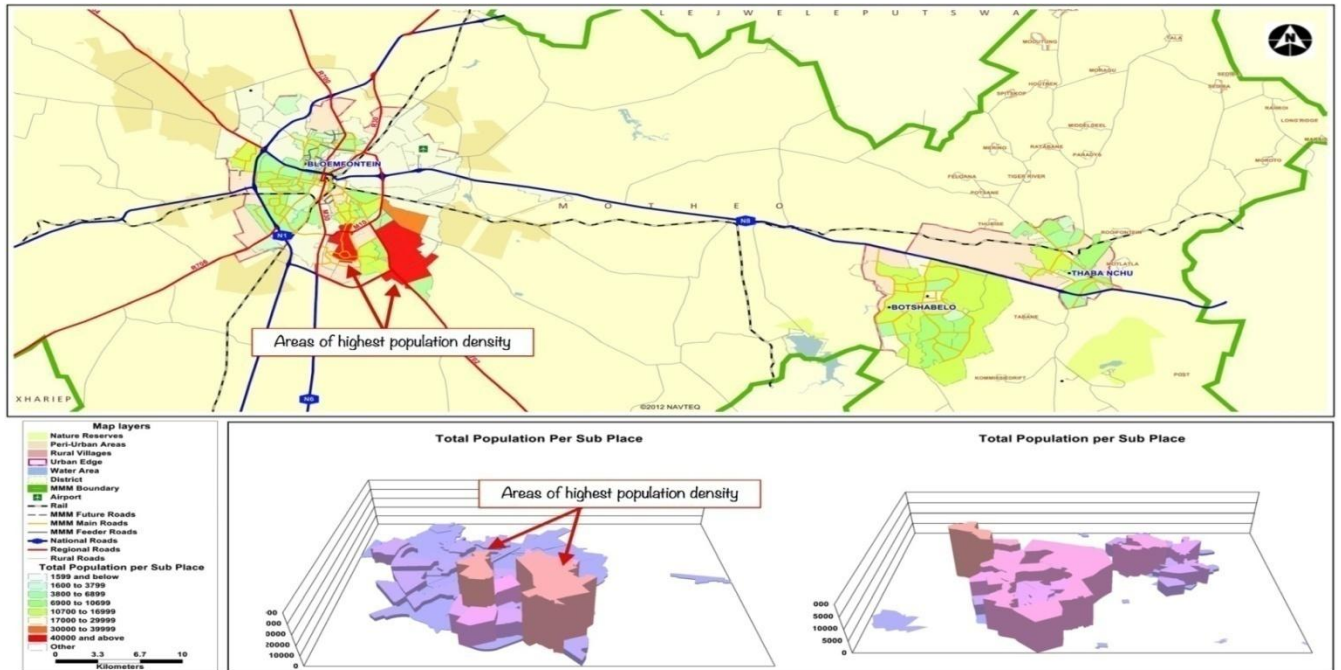
The following can be concluded from the above table;

- About 50 000 people have relocated from Botshabelo to Bloemfontein between 2007 to 2011 (12 500 people per annum);
- Thaba Nchu appears to be more stable in terms of people emigrating to other areas;
- Bloemfontein now houses almost two thirds of the entire Mangaung Population

5.2.6.1 Population Density

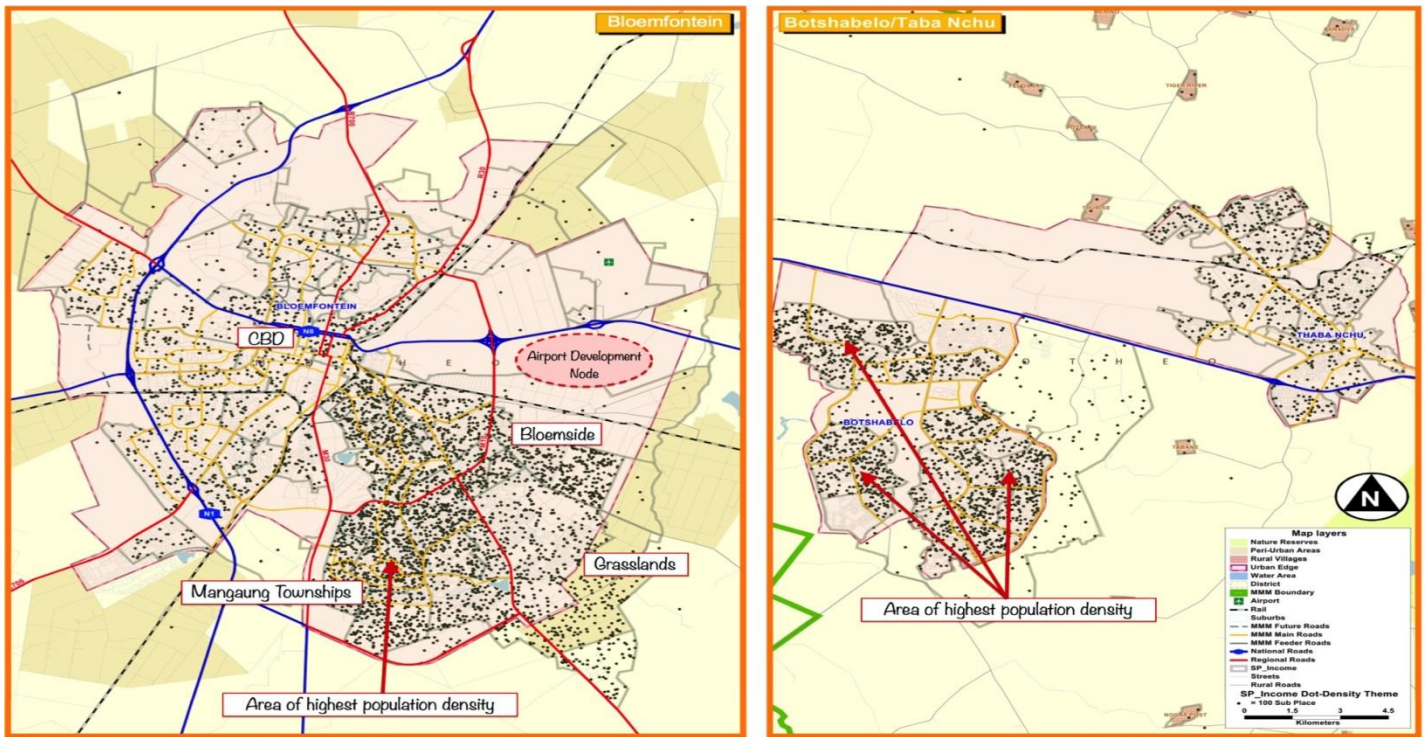
Between 2007 and 2010 there have been significant reductions in population density in Botshabelo with density being reduced from 1581 per km² to 1273 persons per km². While some of this density was regained, it remains at 1396 persons per km². Density reductions was also experienced in Thaba Nchu where reduced from 70 persons per km² to 62 persons per km² in 2010, though some of this

density was regained in towards 2012 up to 65 persons per km². Bloemfontein has seen consistent increase in density from 67 persons per km² in 1996 to 90 persons per km² in 2012.



Primarily low and medium income and high density population (m²) -marginalised community. Highest total population highest in municipal area located in the south eastern quadrant of Bloemfontein. In Botshabelo and Thaba Nchu Primarily low and medium income and high density population (m²) - marginalised community.

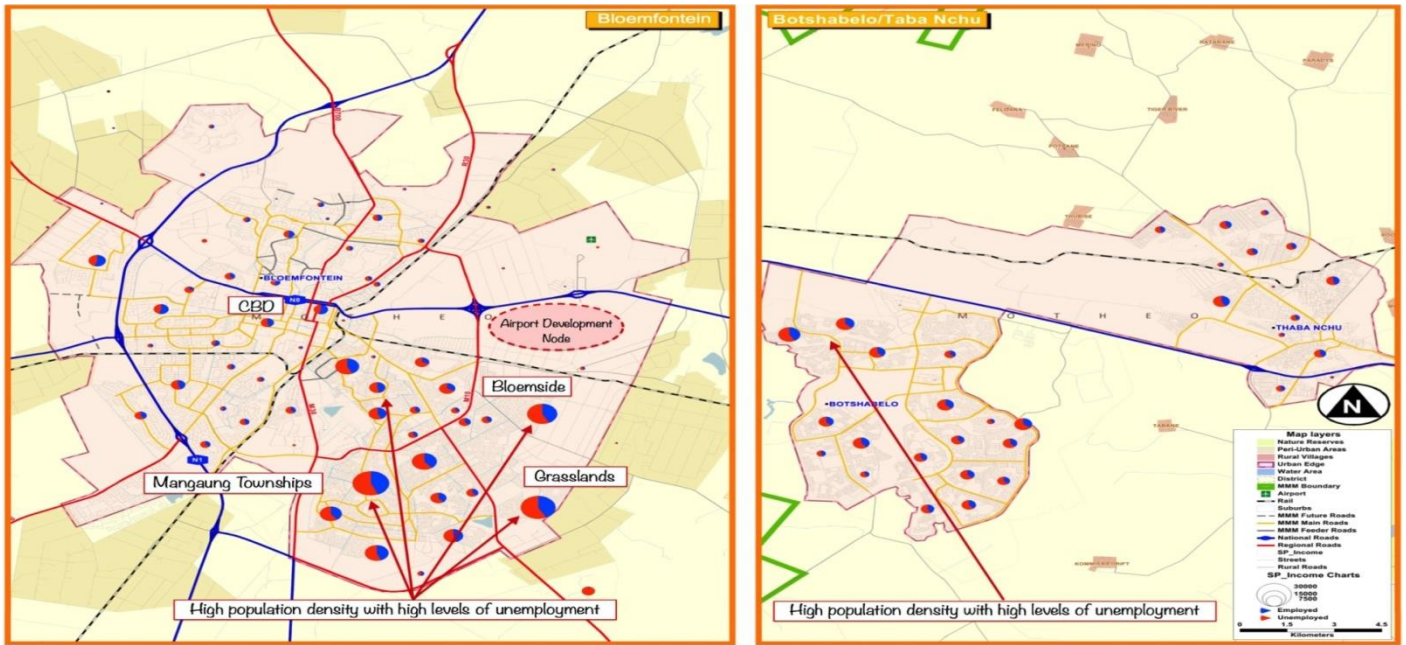
Graph for 5.2.6.2 Spatial Population Density and Distribution 2011



Highest population density (m^2) - marginalised communities located in the south eastern quadrant of Bloemfontein and in Botshabelo.

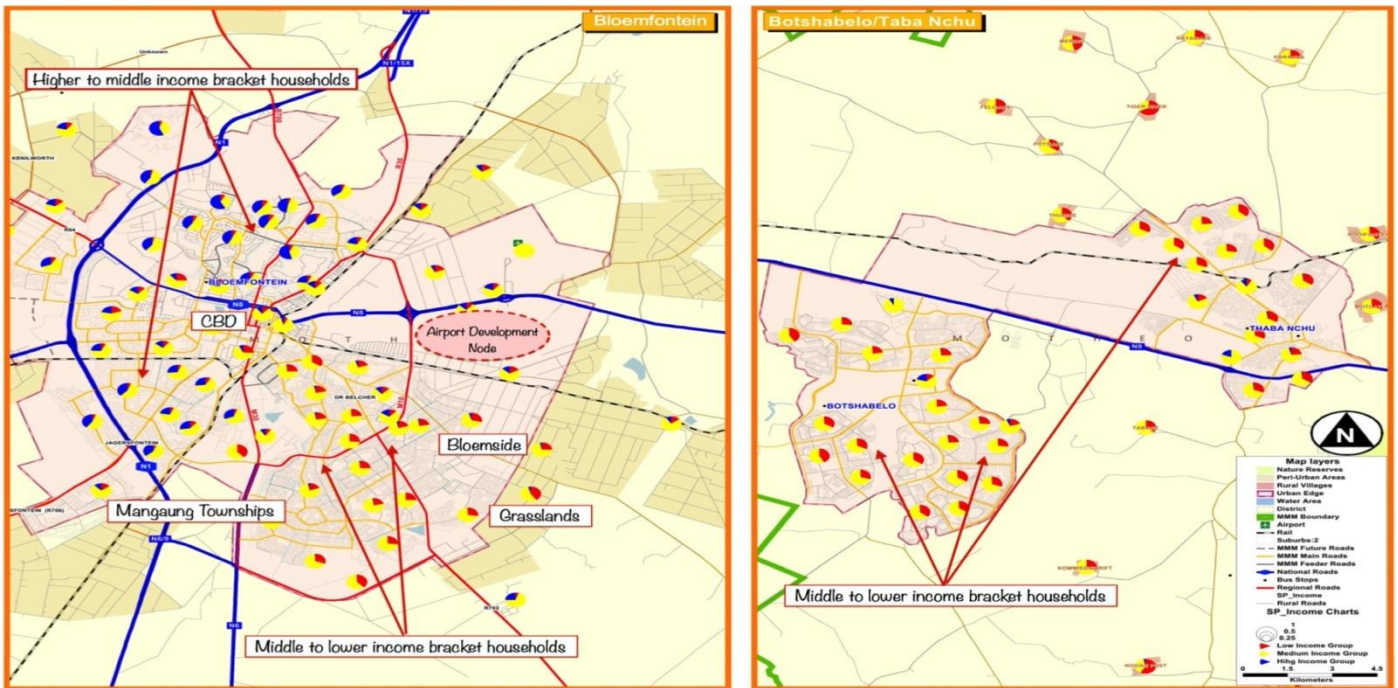
5.2.6.2 Spatial Employment Status and Distribution 2011

Between 2001 and 2012 the number of unemployed persons in MMM grew from 69 536 to 73 877. This represent an increase of 6.2 %, while the national share rose by 9.2%. While Bloemfontein and Thaba Nchu only added 4.5% and 3.9% unemployed respectively, Bothshabelo added 10.1 %. The additions of unemployed were largely driven by significant job losses between 2010 and 2012, when the total number of unemployed grew by 3.75% pa in MMM.



Areas of higher unemployment densities within the municipality - marginalised communities.

5.2.6.3 Spatial Income Classification and Distribution 2011



Areas of middle to low income, lower employment levels coinciding with high population densities – captive public transport marginalised communities.

5.2.7 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 led to longer travelling distances and the dislocation of poor people on the fringe of the urban areas.

Another problem that stemmed from this is the increase in congestion experienced on Dr Belcher Road as the link between Mangaung township and the CBD. Substantial upgrading of this transport corridor has recently been completed, which will bring much relief to the traffic capacity constraints along this important traffic arterial.

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

socio-economic consequences and a considerable impact on municipal and other services in the particular areas. 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).

5.2.8 Economic Profile

The information regarding the economic profile was compiled by the University of the Free State on behalf of the MMM. According to the source document the information were acquired from Regional Explorer Database of Global Insight.

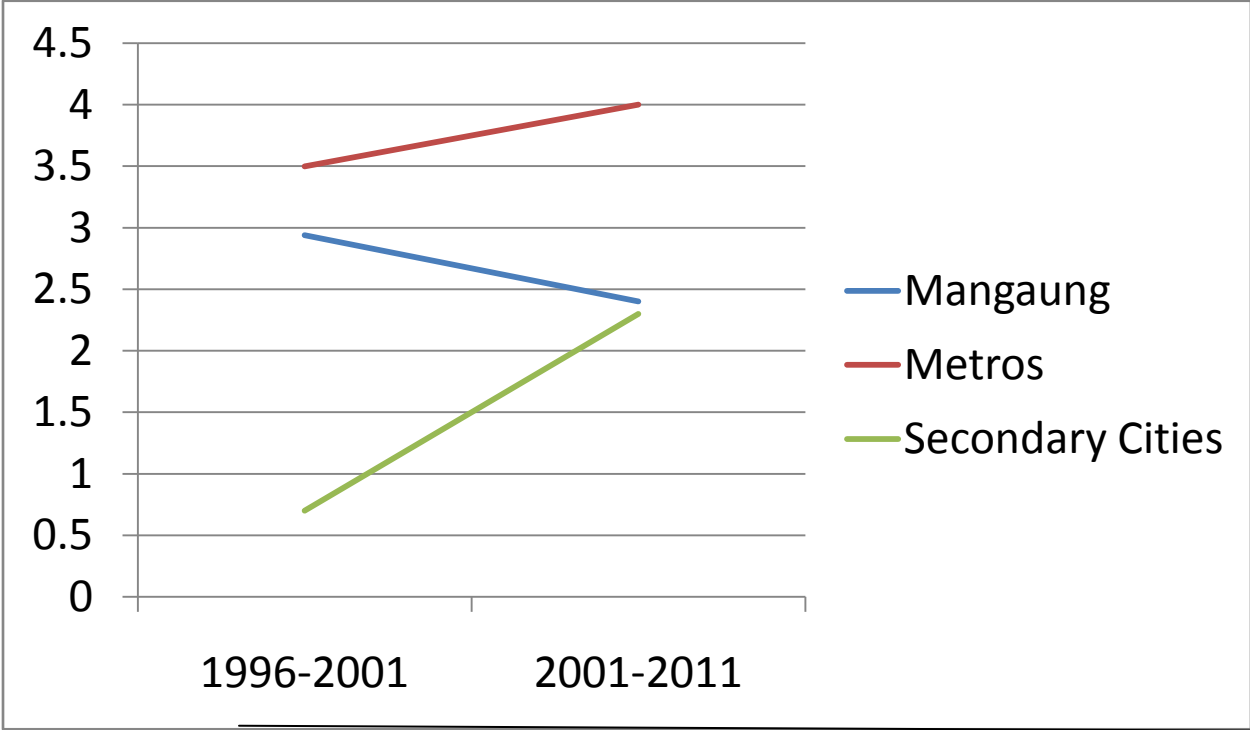
5.2.8.1 GDP (in constant 2005 prices x 1000)

	MMM	Botshabelo	Bloemfontein	Thaba Nchu
1996	R 16 365 681	R 965 951	R 14 298 469	R 1 101 261
2001	R 17 851 386	R 1 045 130	R 15 658 747	R 1 147 509
2004	R 19 841 361	R 1 100 606	R 17 467 212	R 1 273 544
2007	R 24 056 145	R 1 244 006	R 21 447 708	R 1 364 432
2010	R 29 521 239	R 1 570 918	R 26 388 681	R 1 561 639
2012	R 29 418 257	R 1 962 950	R 25 629 400	R 1 825 907

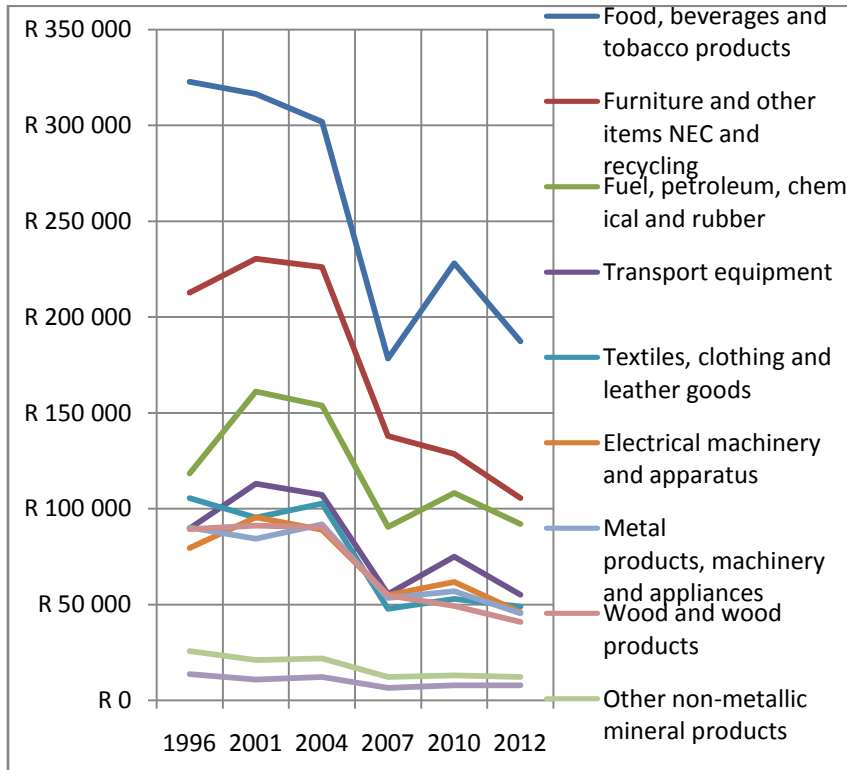
5.2.8.2 Comparison of Mangaung with other areas – relative contribution of economic sectors

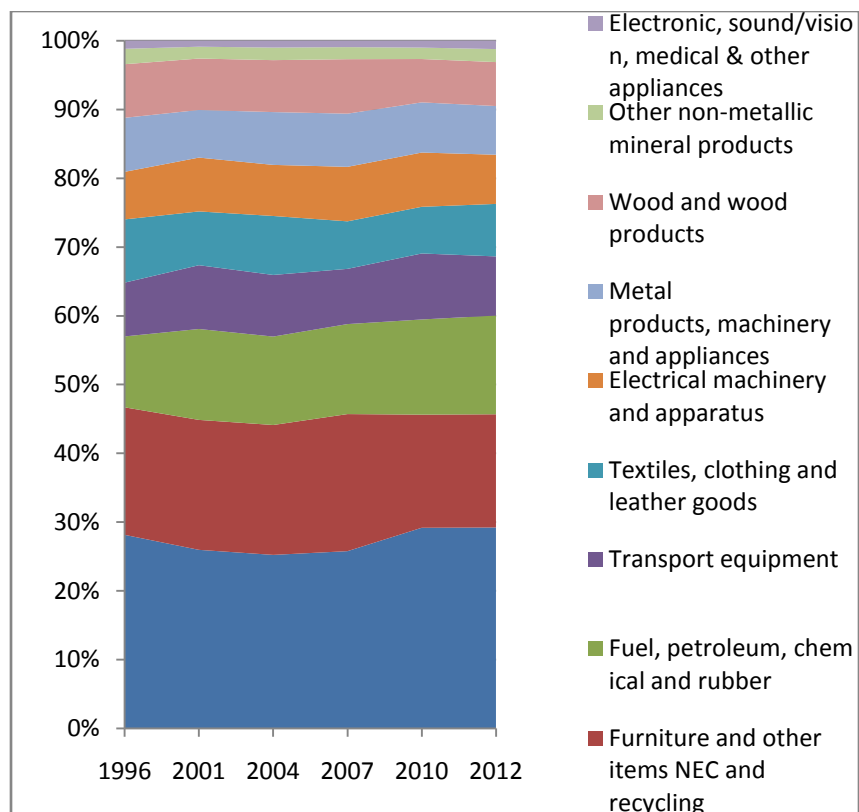
Sectors	Mangaung	8 Metros	Six Secondary Cities
Agriculture	2	0.6	1.7
Mining	1	.66	11.1
Manufacturing	2	18.9	19.0
Construction	3	3.8	5.0
Utilities	1	1.8	3.0
Trade	20	15.1	11.1
Transport	11	11.2	11.2
Finance	20	27.5	18.6
Services	40	20.6	19.2

5.2.8.3 Economic Growth Rates



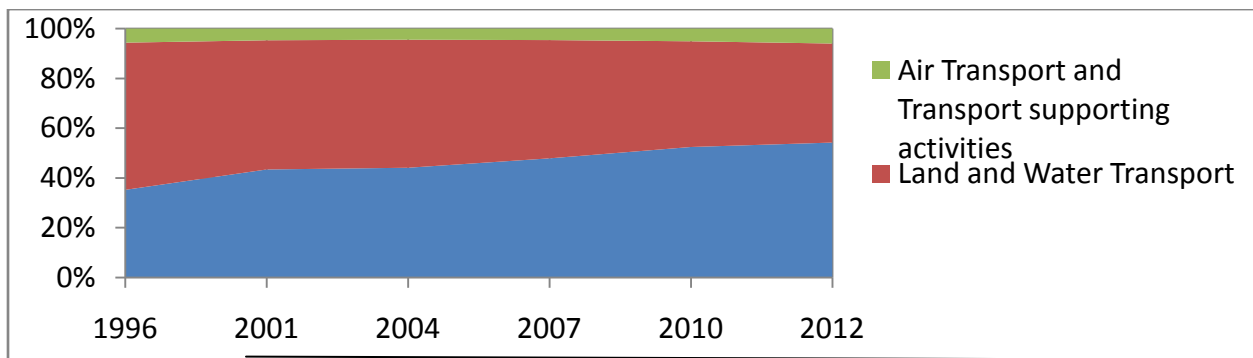
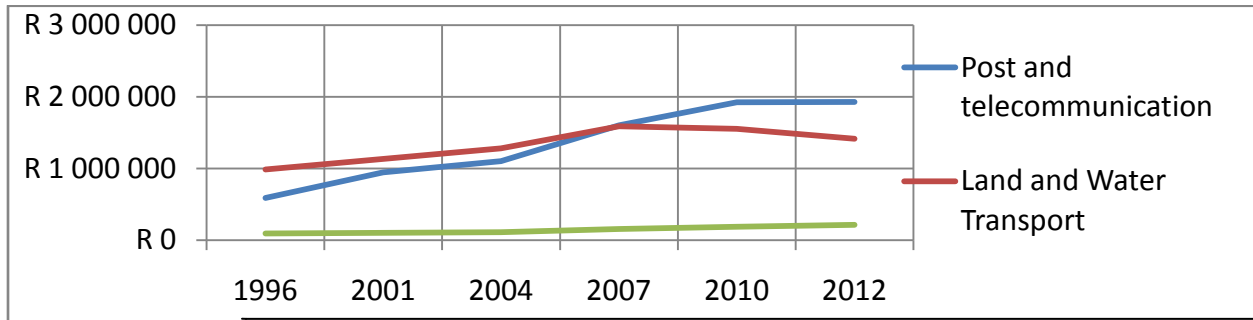
5.2.8.4 Detailed economic profile: Manufacturing (GVA constant 2005 prices, x R1000)





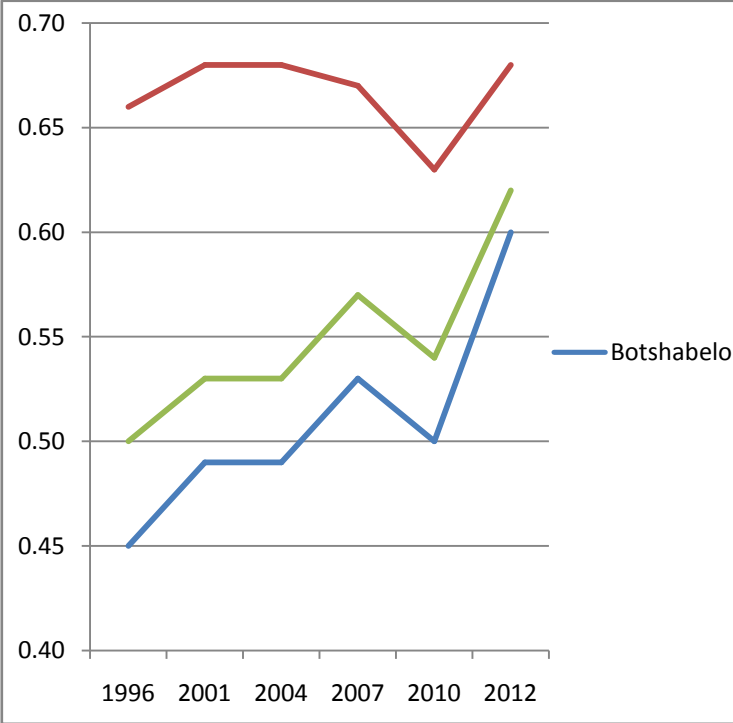
Manufacturing is currently contributing about 2.4 % of the GVA in the MMM a significant reduction from 3.7% of 2007 and a massive reduction from 6.5% in 2004. The continued and growing dominance of food , beverages and tobacco products largely confirms a manufacturing geared to local need. The manufacturing industry declined between 2001 and 2007 period, recovering some ground between 2007 and 2010m before contracting further between 2010 and 2012. Between 2004 and 2007 transport equipment showed the second greatest decline (- 19.69 % p.a) and the greatest decline between 2010 and 2012 (- 14.28% p.a). Between 2007 and 2010 the Transport equipment sector showed the greatest growth of all sectors (10.55% p.a). Concerning GVA in each of the three Urban nodes in MMM, Botshabelo continues to increase its dominance in textile production, where 62.2% of gross value for the sub sector is added. For all the other sub – sectors , Bloemfontein is by far the main contributor to the GVA

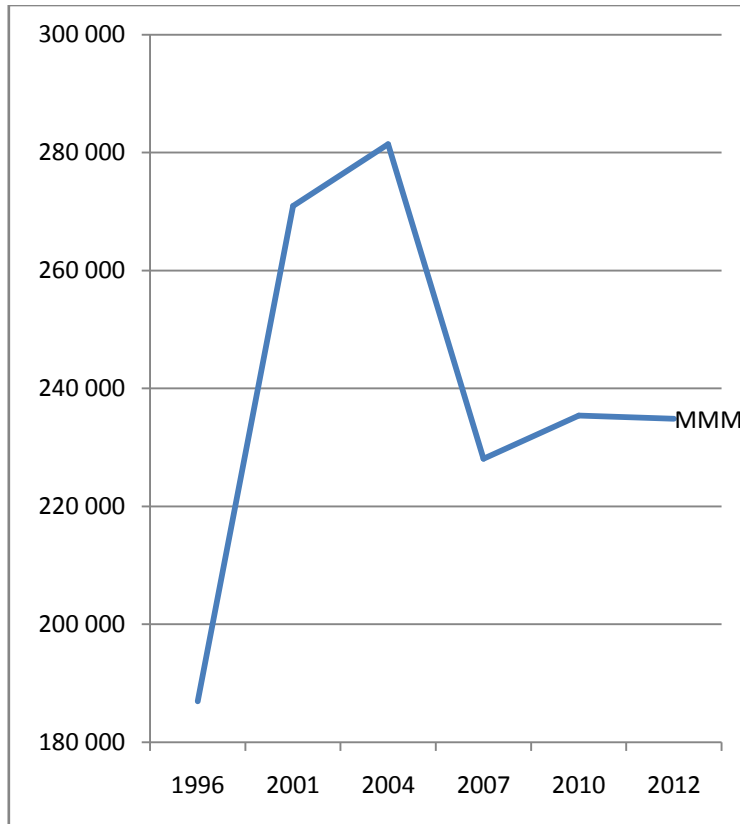
5.2.8.5 Detailed economic profile Transport (GDP constant 2005 prices, x R1000)



According to the table above growth occurred in the three sub sectors of the Transport sector between 2001 and 2007, while all sectors but Land and Water transport continued to grow since 2001.

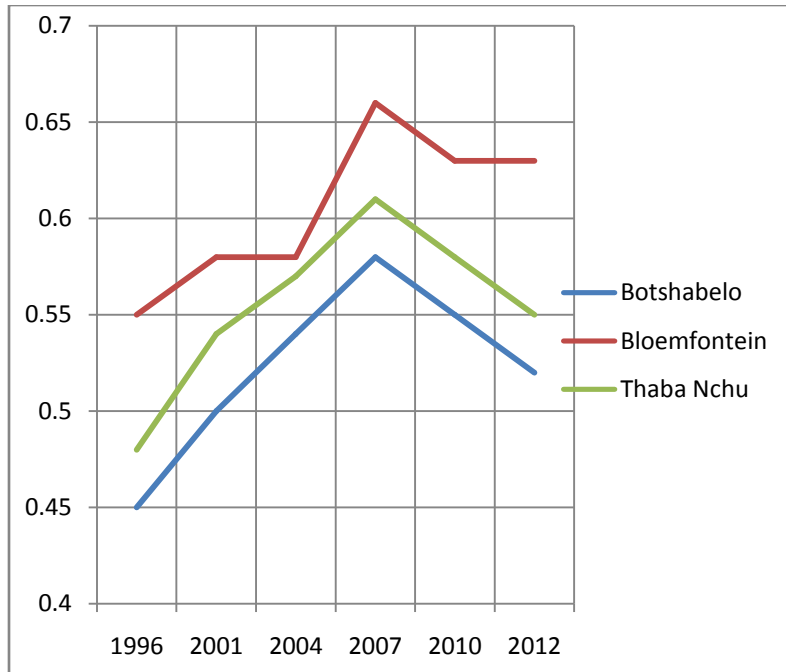
5.2.8.6 HDI and People living in Poverty





5.2.8.7 GINI Coefficient

The Gini coefficient reflects the level of inequality in a specific area. The nearer to one the Gini coefficient is, the more unequal the population of an area.



Since 2007 there has been a decline in the Gini coefficient in all areas. In Botshabelo from 0.54 to 0.58 between 2004 and 2007. In Thaba Nchu an increase from 0.57 to 0.61 was recorded for the same period. The Gini coefficient in Bloemfontein has remained stable at 0.58 between 2001 and 2004 before rising sharply to 0.66 between 2004 and 2007.

5.2.8.8 The degree of economic diversity

The degree to which the economy is diversified or concentrated in a specific economic activity is an indicator of functional specialisation. The degree to which an economy is diversified can be illustrated by the Tress Index. The Tress Index is measured on a scale of 1 to 100. The higher the value of the tress index in an area, the more concentrated is the economy, and the lower the value the more diversified the economy. The table below give an overview of the Tress Index in the MMM.

Date	Botshabelo	Bloemfontein	Thaba Nchu
1990	62.4	50.0	59.0
1996	62.2	54.4	60.9
2001	64.7	57.8	62.3
2004	65.5	59.4	64.9
2007	72.2	63.9	67.2
2010	73.0	63.6	68.6
2012	69.5	65.0	69.1

The table show that the economy of the MMM is becoming more concentrated. It is probably concentrated in terms of the community services sector. The challenge remains to decrease economic concentration and increase economic diversification. It is also significant that the economies in Botshabelo and Thaba Nchu are also more concentrated than in Bloemfontein.

5.2.8 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 then 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).

5.3.1 Development Principles

The following principles apply to spatial planning, land development and land use management;

(a) The principle of spatial justice
(b) The principle of spatial sustainability, whereby spatial planning and land use management systems must ; (i) promote land development that is within the fiscal , institutional and administrative means of the Municipality (ii) ensure that special consideration is given to the protection of prime and unique agricultural land ; (iii) uphold consistency of land use measures in accordance with environmental management instruments (iv) promote and stimulate the effective and equitable functioning of land markets (v) consider all current and future costs to all parties for the provision of infrastructure and social services in land developments (vi) promote land development in locations that are sustainable and limit urban sprawl ;and (vii) result in communities that are viable
(c) The principle of efficiency; (i) land development optimises the use of existing resources and infrastructure

(d) the principle of spatial resilience , whereby flexibility in spatial plans , policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks; and

(e) The principle of good administration

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, both current and future generations, 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).

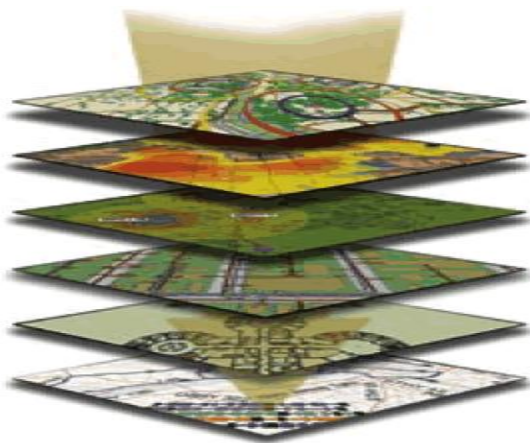


Figure a Levels of planning

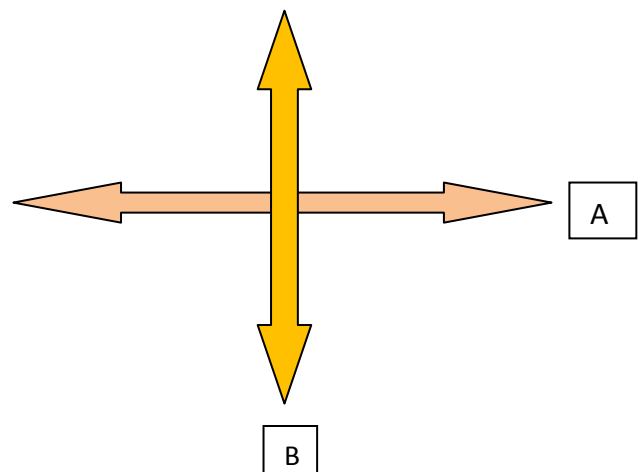
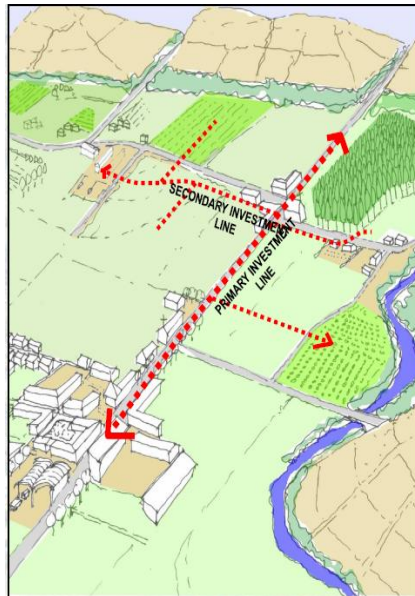


Figure b: Horizontal and Vertical Planning

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

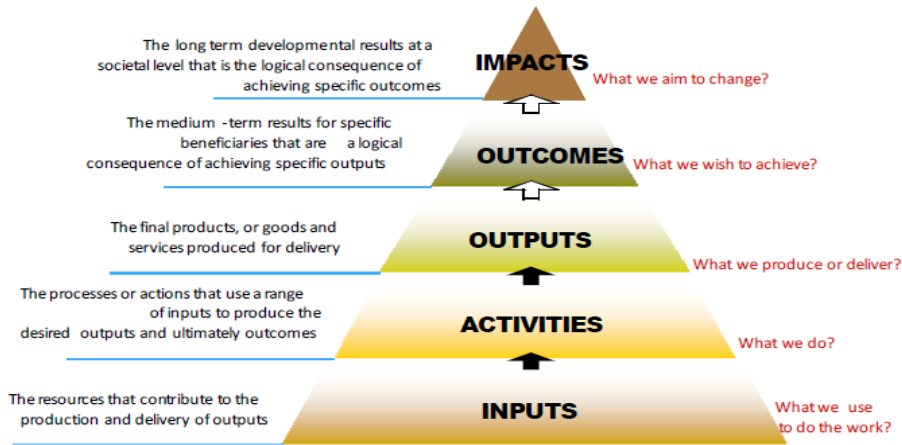
An important function of this approach is to facilitate ongoing partnership between MMM and private developers by clearly indicating a spatial development framework within which the partnership needs to occur.

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 recognizing 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:

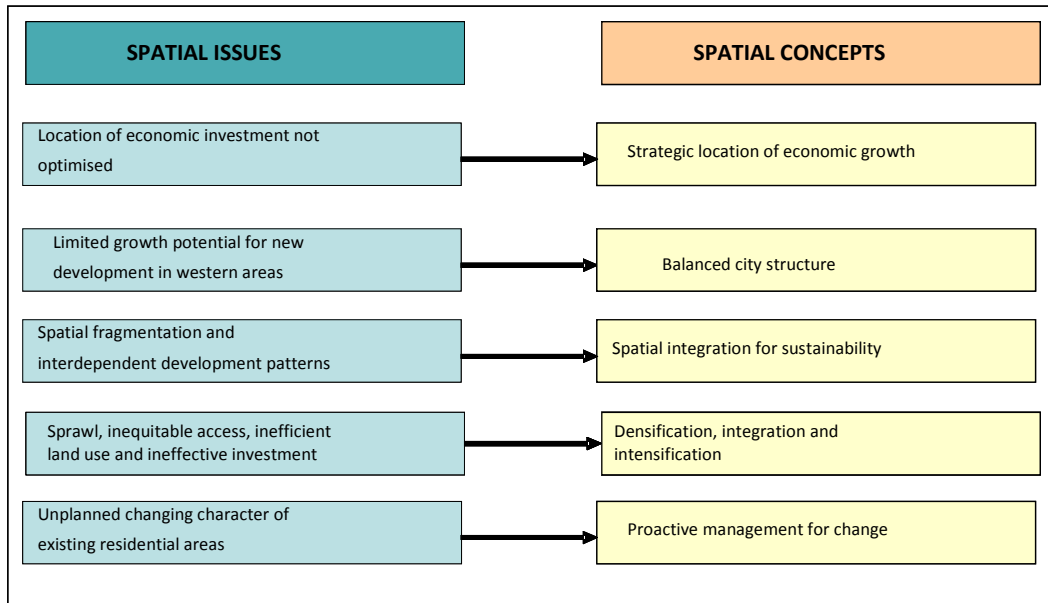
- To generate a wide range of economic opportunities;
- To be convenient to inhabitants to conduct their daily activities, easily and as inexpensively as possible,;

- 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 a 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 optimized

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.

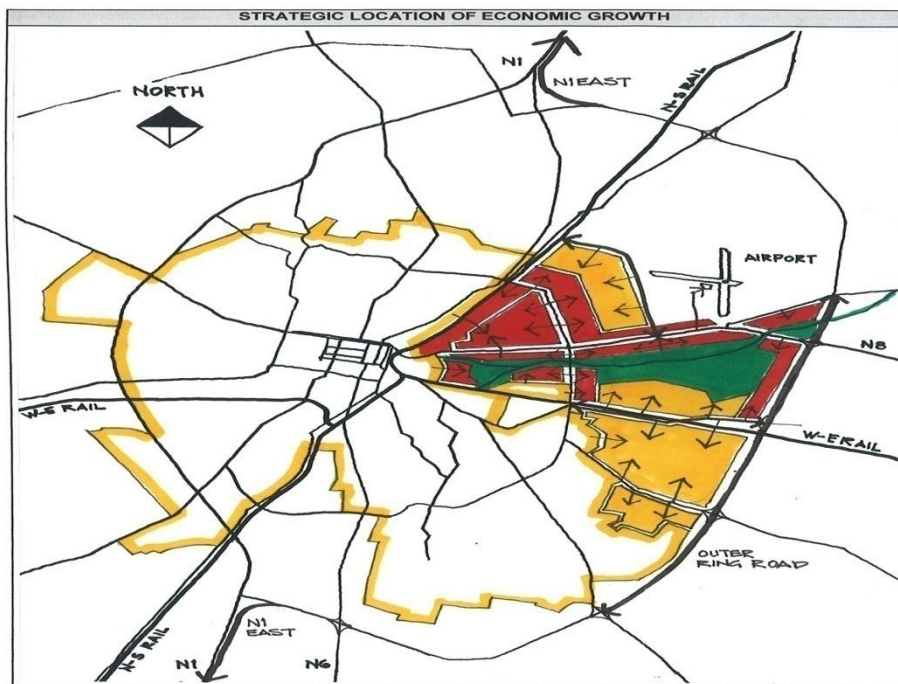
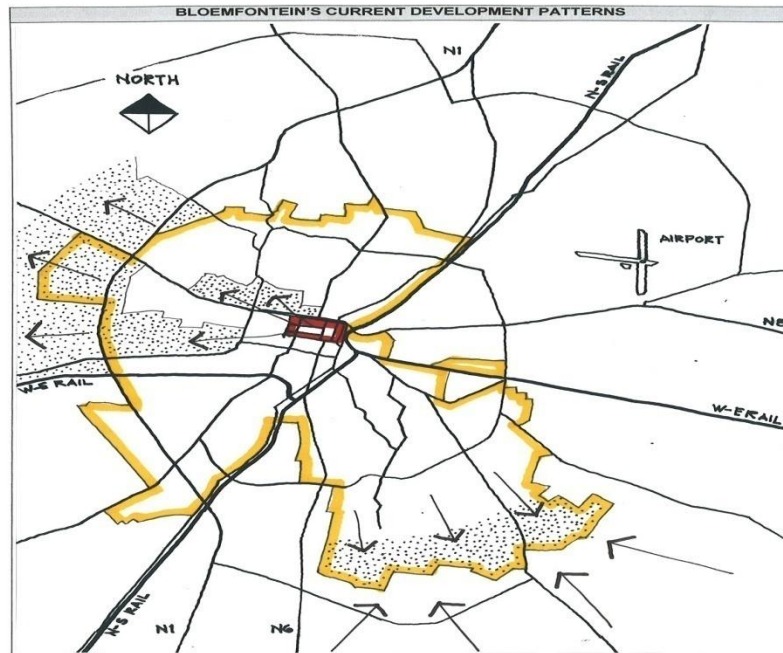
Bloemfontein as the economic hub of Mangaung needs to provide for locational opportunities for further long term economic growth that are more accessible to the growing populations residing in the south-east of Bloemfontein and Botshabelo and Thaba Nchu further to the east.

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 center of the Bloemfontein radial street system, as only a few roads serve the area.

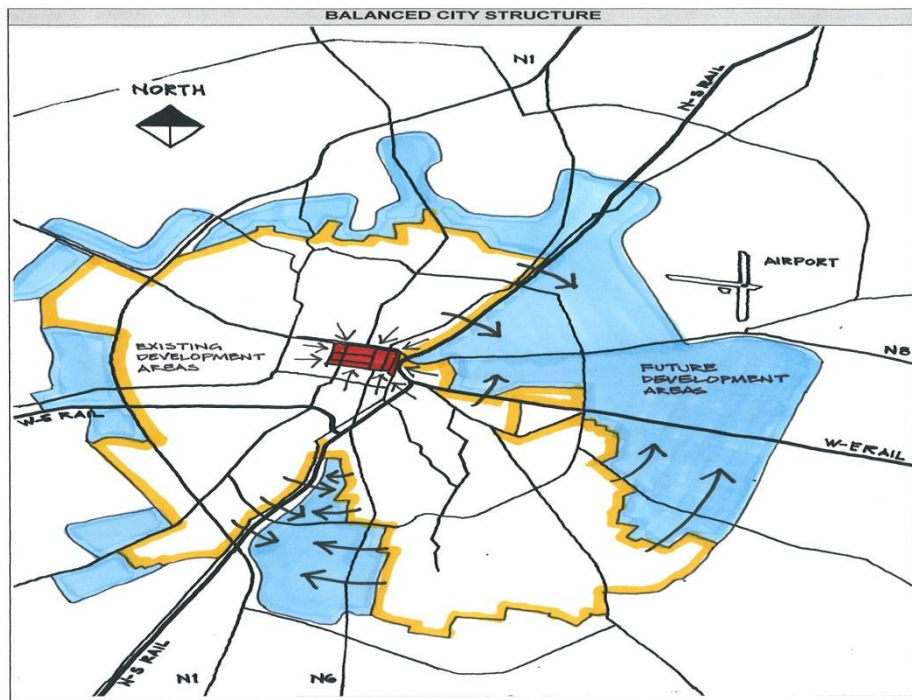
Allowing new development without ensuring acceptable levels of service will have a detrimental effect on the functioning of the city and will in the long run have considerable negative economic implications for the city as a whole. Therefore development in the Spitskop area has to be managed in the confines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

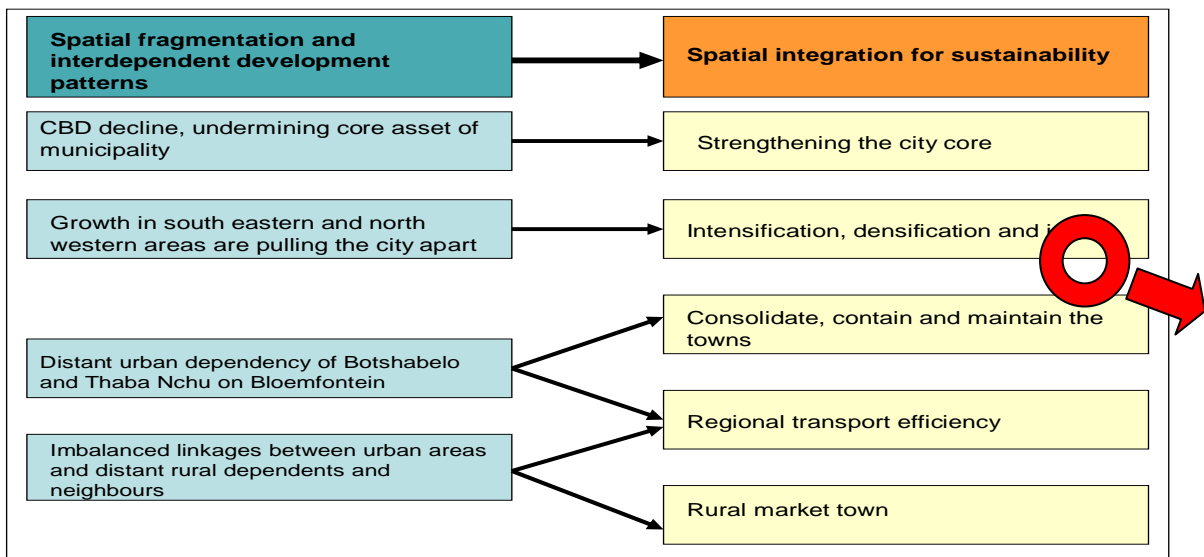
- the unemployed and job opportunities;
- the existing infrastructure and future housing;
- workers accommodation and employment; and
- institutional, commercial and recreational services and the vast majority of the population.

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.

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 centered 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 prioritized 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 underutilized. 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 ;

- the consolidation of social services (including health and education, safety and security and a diverse recreation facilities),
- the reinforcement of the management of the commercial centre and invest in well located multi-purpose centres, and
- the growth and support of small, medium and micro enterprise development.
- To introduce urban renewal programmes in selected priority areas
- Allocating streetnames and names to suburbs are essential to the development of urban character and the effective functioning of emergency services.
- An effective public transport system to link the new node with existing suburbs in Botshabelo along Main Road

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 Botshabelo. 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 Flenster, 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.

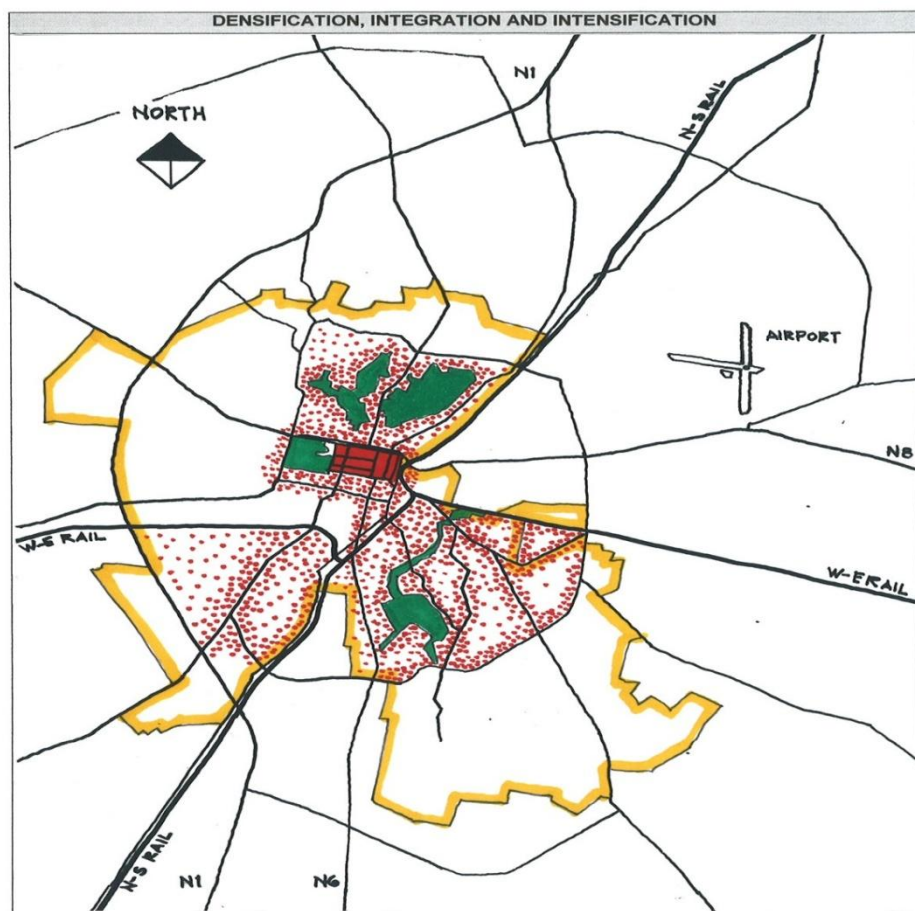
Box 5.4.4 Integration of socio-economic groups through densification of use and intensification of activities

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

Table 5.5.1 Link between IDP Programmes and SDF concepts

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 resources and investments	By contributing to the regeneration of the CBD	By creating improved existing & new resources & opportunities for livelihoods support	By maximising existing resources & creating more efficient supply of new resources	By improving the protection, upgrading & maintenance of the valued environmental features	

IDP Objectives and Programmes

SDF concepts	Promoting economic development	Regenerating the CBD	Sustainable Shelter	Services for all	Clean Environment	Promoting Rural Development
Intensification densification 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 & maintain the towns	By focusing economic investment to sustain and improve the current situation		By improving the existing investments and maximising their benefits	By improving the existing investments and maximising their benefits	By improving the existing environmental opportunities through consolidation & maintenance to maximising their benefits	By improving the existing 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 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 investments and shelter strategies		By improved access to effective decision-making	

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
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 economic growth	By locating higher density residential environments in close proximity to employment through the development of a significant portion of the 11500 new houses and 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	By maximising existing resources & creating easier access to new resources through the development of a portion of the 11500 new houses

SDF concepts	Sustainable Shelter
structure	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.

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

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	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

change	developing and implementing an Affordable Levels of Service Strategy.
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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 Thaba Nchu	To develop a regional park between Thaba Nchu and Botshabelo and develop environmental friendly industrial development programmes
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

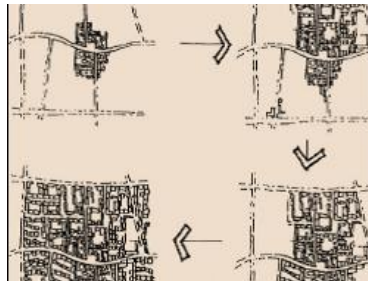
SDF Concepts	Promoting Rural Development
Strategic location of economic growth	Establish three Agri Villages in rural Thaba Nchu. Develop Tourism Nodes at Rustfontein Dam. Contain and maintain existing game reserves to support rural development. Identify and demarcate land suitable for peri-urban farming 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.

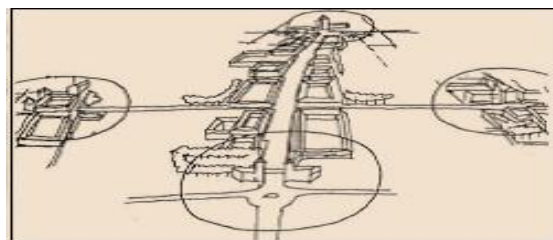


The larger the sphere of influence of a node, the more intense the development associated with the node and the greater the density and area which the node will occupy. Nodes within neighbourhoods also tend to concentrate public amenities, e.g. schools, recreation facilities, etc. and some commercial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

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.** 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.

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. A township establishment should consist of a clear layout plan which indicates access to individual erven. The Township establishment should take into account sections 49 and section 50 of Act 16 of 2013 in (a) the provision of engineering services and (b) Land for Parks, open space and other uses. The rezoning process cannot be used as an alternative for the township establishment process and in addition, should not be applied in the yellow area to encourage densification or change of land use to commercial or business.

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 special use zonings involving multiple land uses will be allowed in a new township establishment.

It is important that pro-active measures be developed in the urban expansion zone (yellow zone) to secure land for servitudes and social amenities. It is absolutely critical that areas like Woodland Hills, Langenhoven Park and areas beyond the N1 (North Western Quadrant) should be provided with schools to encourage sustainable neighbourhood development.

It is important to note that the designation of any particular area(s) for future neighbourhood development in the SDF, does not necessarily imply that all or any bulk municipal and/or other required services are available, or will be made available, to accommodate any development in the particular area(s). Specific investigations will have to be conducted as part of the normal planning processes by developers to establish the needs for such services, whereupon the responsibility for the installation of such services will have to be negotiated between the developer and MMM.

Owing to the limited growth currently taking place in the Botshabelo and Thaba Nchu areas, further residential development (should focus on integrating Bothabelo and Thaba Nchu and introduce urban renewal strategies in the Flenster, 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 thereof.

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 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 and the scope of work to be covered.

Therefore, the practical and comprehensive strategy must encompass both the elements of each school of thought.

5.7.1.4 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 9 &10	Township approved subject to conditions	4200	In-situ upgrading
46	F	Bloemside Phase 4 (Sonnerwater)	Land Surveying to be completed	91	In-situ upgrading
4	N	Kgatelopele	Awaiting approval from Land Use Advisory Board	80	In-situ upgrading and relocation
10,18,12	K	Kgotsong/ Caleb Motshabi	SG plans lodged already	7590	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	190	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	69	In-situ upgrading
6	D	Magashule Square	No township application	48	In-situ upgrading
13	Q	Rankie Square	No application for township submitted	20	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	2000	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 Nchu		820	
43		Motlatla Thaba Nchu		70	
40		Extention 27 (Thaba Nchu)		213	
		Total		26 164	

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.

5.7.1.5 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.

5.7.1.6 Tourism

The MMM area has significant natural and cultural features which are being proposed in the IDP to be utilised for focused tourism development. Specific locations include the intersection of the Thaba Nchu Sun and N8 road, the Maria Moroka Game Reserve, Giel de Wet, Maselspoort and Philip Sanders Resorts and eco-tourism possibilities on Thaba Nchu mountain (hiking trails, rock climbing, etc.), linking it with Botshabelo mountain, as well as Rustfontein Dam, Tierpoort Dam, Mockes Dam, Maselspoort, Krugerdrift Dam.

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.

5.7.1.7 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.

5.7.1.8 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 also for Botshabelo and Thaba Nchu Urban Nodes 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 Bloemspruit canal through the CBD be developed into an asset for the city. It is proposed that it be developed into a water feature that stretches from the Loch Logan Waterfront in the west to the Central Park bus station and shopping complex in the east.
- 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, Bloemspuit, 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 be governed by Annexure F.
- Further commercial development be encouraged in the previously disadvantaged areas.
- Much emphasis should be placed on urban renewal projects in Phahameng, Batho , Botshabela and Ashbury (part of Heidedal)
- In the Bloemside and Grasslands area Provincial Government be encouraged to 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 be developed.
- As part of the Vista Park 2 and 3 developments the road link connecting Church Street and Vereeniging Avenue 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 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.

- A redevelopment plan should be developed for the Zoo land which makes provision for various mixed land uses and the Rose Garden should be retained in the Development
- No offices / business or commercial uses are allowed along Milner Road / Louw Wepener, Kenneth Kaunda Ave , Dan Pienaar Drive or any area that are not indicated as such in the SDF.

f)

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 Selosesho 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 Extension 16 and 19, Thaba Nchu Ext 22, Mokwena Extension 20, Ratlou Extension 18, Flenter Extension 21, Ratau Extension 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 2012/ 2013 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
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 20012/2016
SDF 1	Improve urban intensification, densification and infill to contain sprawl in Bloemfontein	5% increase in residential density within the urban edge
		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.
SDF 2	Improve urban integration to redress spatial imbalances of the past	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.
		All additional transportation linkages needed to give access across the historic buffer strips running north-south and east-west are identified and technically modelled
		Develop precinct plans along De Wetsdorp Road and Meadows Road to stimulate economic development
		1000 formal job opportunities created in close proximity to historically disadvantaged areas
		All additional transportation linkages needed to give access across the historic buffer strips running north-south and east-west are identified and technically modelled
		Develop an Urban Renewal Programme for Mangaung Townships, Heidedal (Ashbury). Redevelop and plan parts of Thaba Nchu, Bothabelo where required.

Identifier	Proposed strategies	Target for 20012/2016
SDF 3	Promotion of economic opportunities in strategic locations for sustainable development	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
		10 000 m ² gross leasable area developed for commercial and industrial use in areas identified for growth within the urban edge.
		1500 higher density residential units created in the 3 CBD's
		1000 formal job opportunities created in close proximity to historically disadvantaged areas
SDF 4	Strengthen links between urban, town and rural livelihoods	A plan and implementation programme for development to strengthen urban-rural links is agreed by all affected parties
		An urban-rural strategy and implementation programme is agreed by all affected parties
SDF 5	Consolidate, contain and maintain Botshabelo	Development frameworks and implementation programmes for the 5 decentralised development nodes in Botshabelo is finalised
		Management strategies for trading areas in the industrial zone and the central business area is complete and ready for implementation
		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
		Formal township establishment for regularisation of informal settlements is complete
		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	A final comprehensive development and transport plan for the central business area is complete and ready for implementation

Identifier	Proposed strategies	Target for 20012/2016
		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
		A final upgrade plan for extensions 19 & 20 is complete and ready for implementation
SDF 7	Establish accountable and pro-active management of change in land use and to the development patterns	Final policies for social amenities, defining the urban edge, contributions to provision of infrastructure for private developments are approved for implementation
		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
		Final policy for defining the urban edge, the approach and application is approved
		A land audit of well located public owned land and buildings in MLM is complete
		10 monthly SDF Management Forum meetings held and actions for co-ordination and facilitation documented and monitored
		The capacity of the Land Use Violations Inspectorate unit is increased by 6 people
		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 a Mixed Land Use development plan for the Old Zoo land and this plan should preserve the Rose Garden
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
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 MMM 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

Identifier	Strategy and project/activity/service to achieve this
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 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
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

Identifier	Strategy and project/activity/service to achieve this
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	Prepare a Master Plan: <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 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	Prepare a Master Plan:

Identifier	Strategy and project/activity/service to achieve this
	<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
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



- Legend**
- Ficksburg
 - Maseru
 - Mafikeng
 - Other Districts

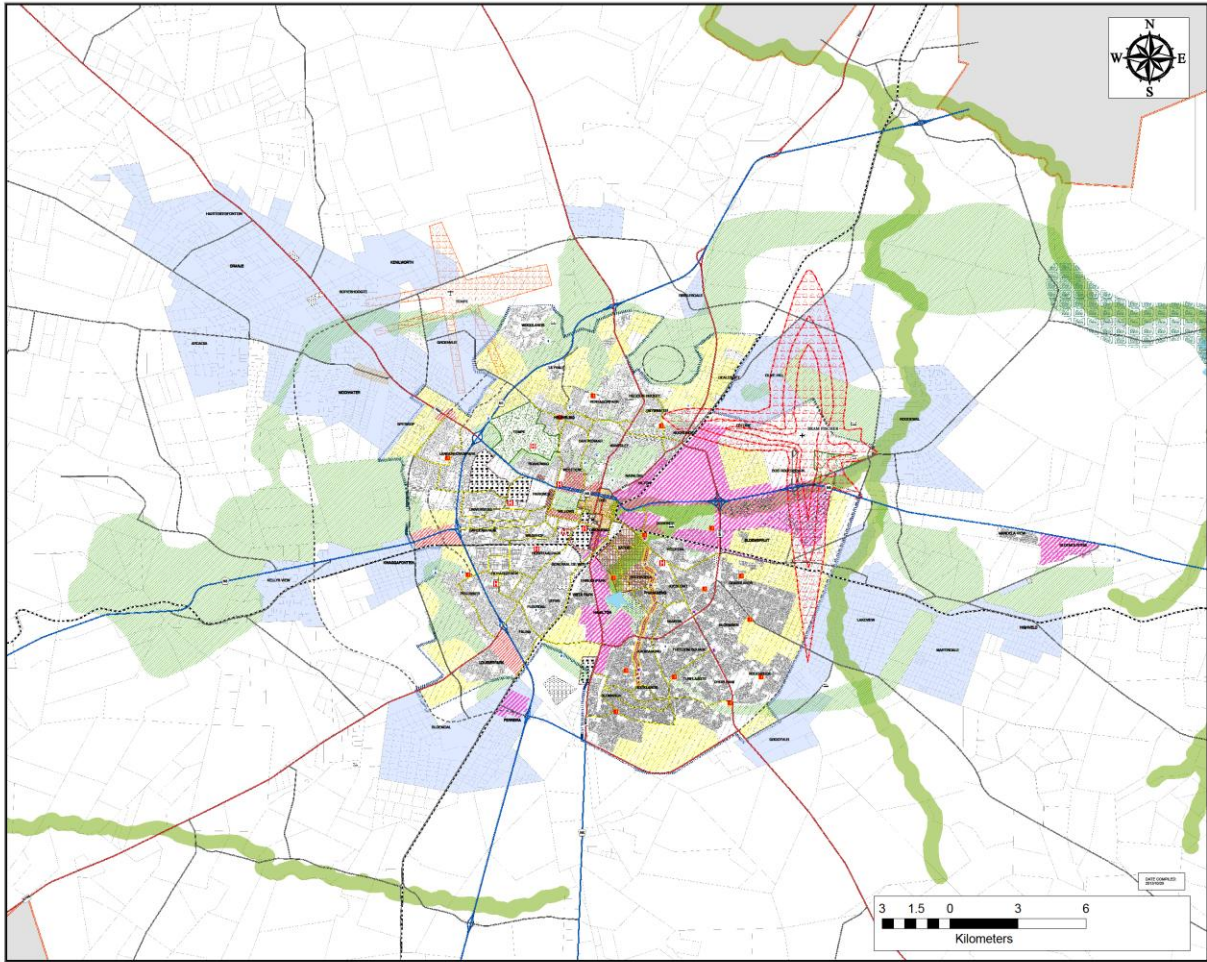
0 12.5 25 50 75 100 Kilometers

COMPILED BY: M. J. M.
 REVISION BY: M. J. M.
 DATE: 2016/01/01

**FREE STATE
 DISTRICT
 BOUNDARY**



MANGAUNG METROPOLITAN MUNICIPALITY



LEGEND

- Recycling Collection Point
- Hospitals
- ✦ Airfields
- ✦ Airport
- ✦ Water Reservoirs
- Sewer Works
- National Roads
- MMM Main Roads
- Rural Roads
- Regional Roads
- Off-ramps
- Rail
- Future Rail
- Future Roads
- MMM Feeder Roads
- MMM Future Roads
- MMM All Development
- Development Nodes
- Development Corridor
- Petra Safety Area
- BFA Safety Zone
- Future Residential Areas
- Tourism Nodes
- Dams
- Mixed Land Use (Without Industrial)
- Mixed Land Use (With Industrial)
- MOISS
- Diverse Development
- Nature Reserves
- Green Buffers
- Cemeteries
- Peri-Urban Areas
- Urban Renewal
- Institutional
- Defence Force
- Agricultural Node
- Tempic Safety Zone
- Activity Strip
- Rural Villages
- Intensive Agriculture
- Urban Development Zone
- All Cadastral Data
- Urban Edge
- MMM boundary

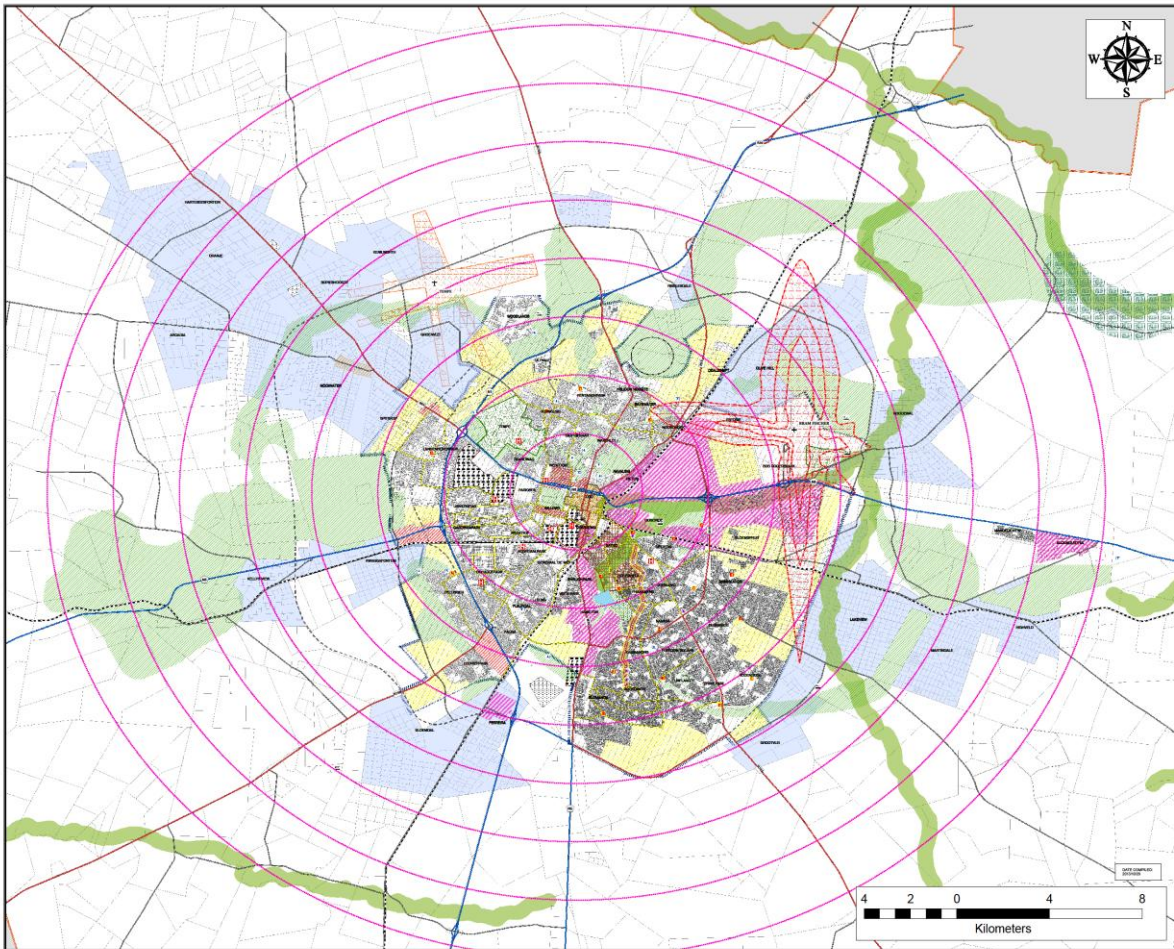
MANGAUNG METRO
BLOEMFONTEIN
 EXTENDED MICRO FRAMEWORK MAP



MANGAUNG METRO MUNICIPALITY
 METRO MUNICIPALITY
 TREGO DA LE MOTSE



MANGAUNG METROPOLITAN MUNICIPALITY



LEGEND

- 2.5 km Range Rings
- Hospitals
- + Airfields
- ✈ Airport
- + Water Reservoirs
- + Sewer Works
- + Recycling Collection Point
- National Roads
- MMM Main Roads
- Rural Roads
- Regional Roads
- Offramps
- Rail
- Future Rail
- Future Roads
- MMM Feeder Roads
- MMM Future Roads
- MMM Not Development
- + Development Nodes
- + Picta Safety Area
- + Brix Safety Zone
- + Future Residential Areas
- + Tourism Nodes
- + Dams
- + Mixed Land Use (Without Industrial)
- + Mixed Land Use (With Industrial)
- + MCOIS
- + Nature Reserves
- + Green Buffers
- + Cemeteries
- + Peri-Urban Areas
- + Urban Renewal
- + Institutional
- + Defence Force
- + Agricultural Node
- + Temp. Safety Zone
- + Activity Strip
- + Urban Development Zone
- + All Cadastral Data
- + Urban Edge
- + MMM Boundary

MANGAUNG METRO

BLOEMFONTEIN

EXTENDED MICRO FRAMEWORK MAP

MANGAUNG METRO MUNICIPALITY
MUNICIPAL ENGINEERING DEPARTMENT
2015



MANGAUNG METROPOLITAN MUNICIPALITY



LEGEND

- Hospital
- + Airports
- + Airport
- + Water Ovens/works
- + Sewer Works
- National Roads
- Regional Roads
- MMB Main Roads
- MMB Feeder Roads
- Rural Roads
- Future Roads
- Mangaung Airport Development Node
- Offramps
- Rail
- Future Rail
- + Development Nodes
- + Development Corridor
- Petla Safety Area
- MPA Safety Zone
- Future Residential Areas
- Human Nodes
- Dams
- Creeks/streams
- Sheet Land Use (without industry)
- Sheet Land Use (with industry)
- MCOG
- Nature Reserves
- Green Buffers
- Peri-Urban Areas
- Thaba Nchu Grazing Areas
- Urban Renewal
- Institutional
- Defence Force
- Agricultural Node
- Tempe Safety Zone
- Activity Strip
- Intensive Agriculture
- Urban Development Zone
- Diverse Development
- All Categorical Data
- Rural Villages
- Urban Edge

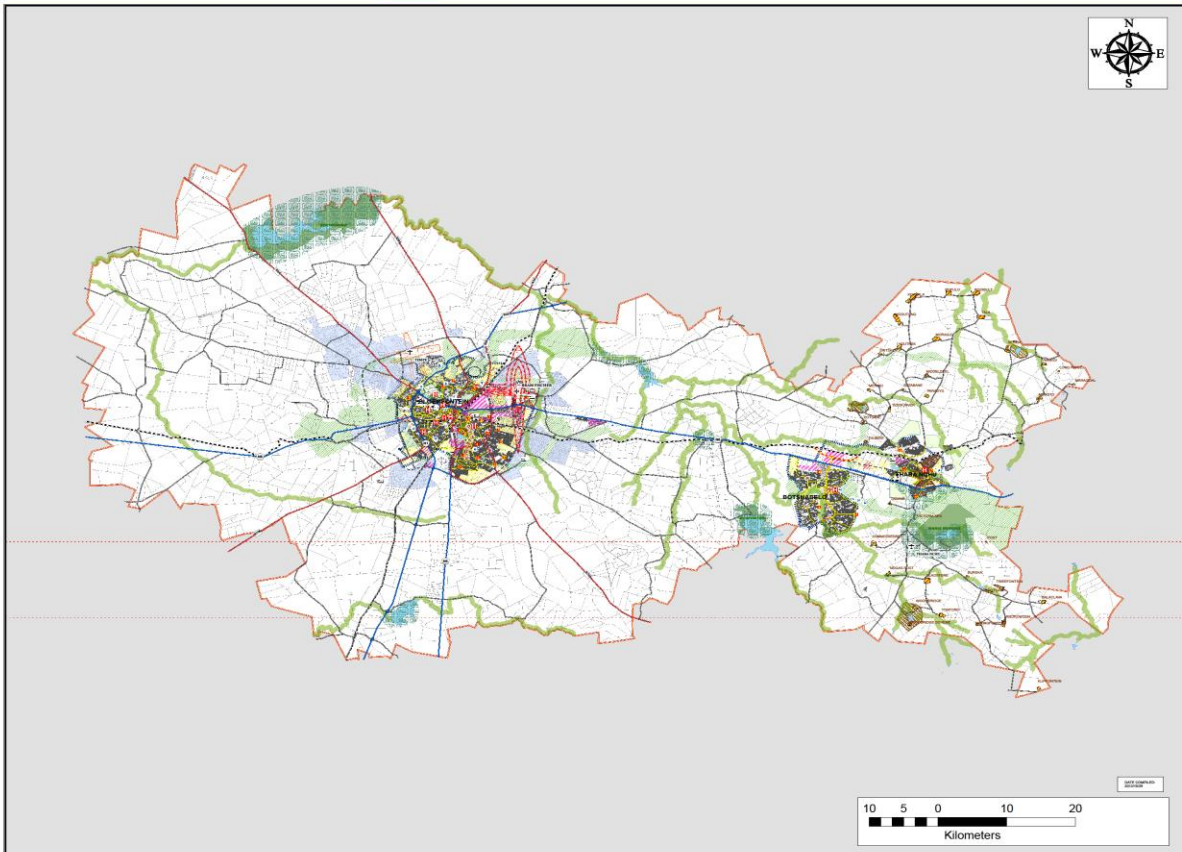
MANGAUNG METRO
BOTSHABELO & THABA NCHU

EXTENDED MICRO FRAMEWORK MAP

G / S



MANGAUNG METROPOLITAN MUNICIPALITY



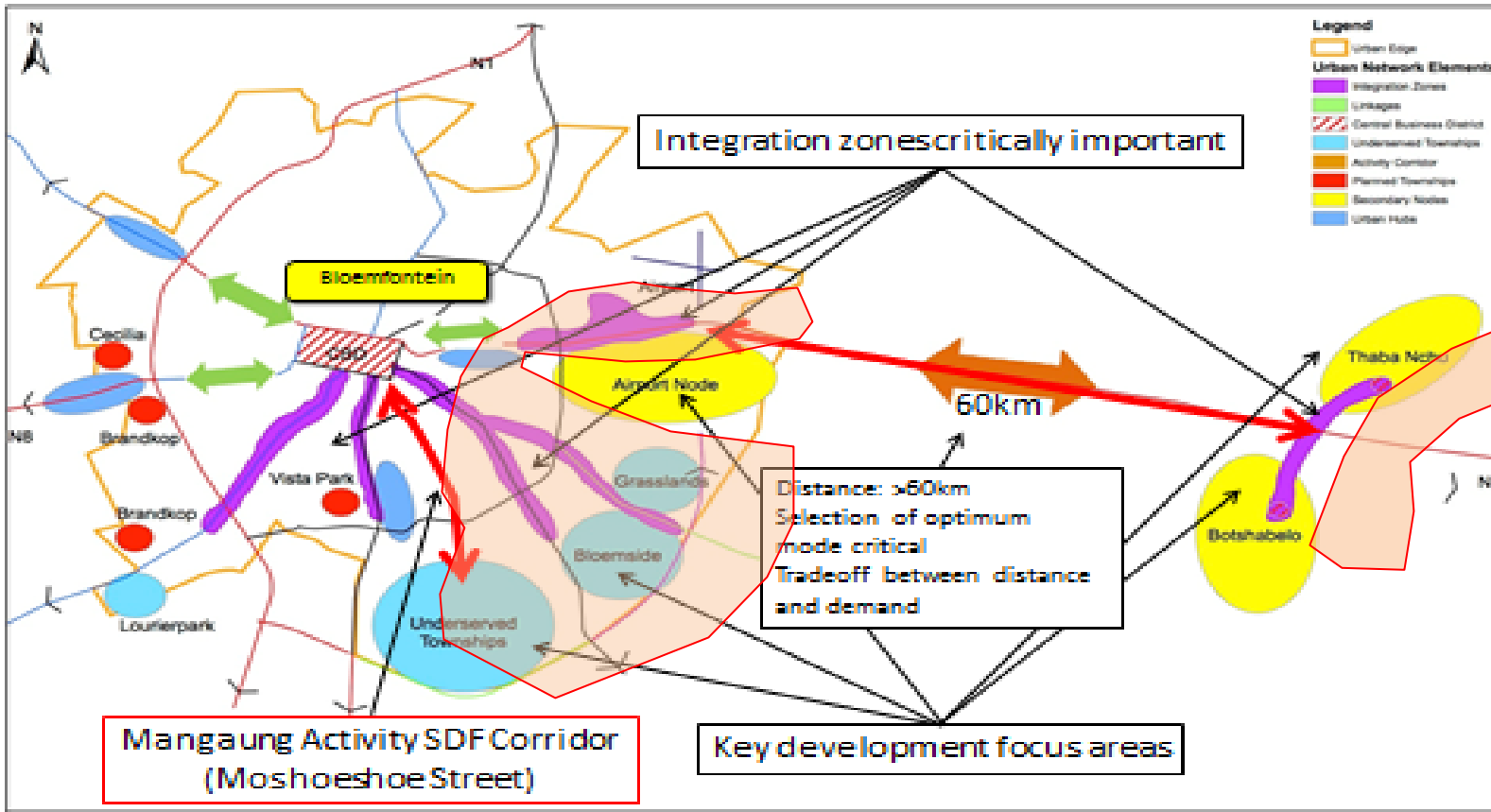
LEGEND	
⬢	Interchange
✈	Airfield
✈	Airport
⊕	Water Reservoirs
⊕	Sewer Works
⊕	Recycling Collection Point
—	National Roads
—	MMM Main Roads
—	Rural Roads
—	Regional Roads
—	Chicampi
—	Rail
—	Future Rail
—	Future Roads
—	MMM Feeder Roads
—	MMM Future Roads
—	MMM NS Development
⬢	Development Nodes
⬢	Development Corridor
⬢	Police Safety Area
⬢	BPA Safety Zone
⬢	Future Residential Areas
⬢	Reserve Nodes
⬢	Dams
⬢	Moist Land Use (Without Industrial)
⬢	Moist Land Use (With Industrial)
⬢	MOSS
⬢	Diverse Development
⬢	Nature Reserves
⬢	Green Buffers
⬢	Cemeteries
⬢	Pop-Urban Areas
⬢	Thaba Nchu Grazing Areas
⬢	Urban Renewal
⬢	Industrial
⬢	Defence Forces
⬢	Agricultural Nodes
⬢	Stage Safety Zone
⬢	Activity Strip
⬢	Rural Villages
⬢	Intensive Agriculture
⬢	Urban Development Zone
⬢	All Cadastral Data
⬢	Urban Edge
⬢	MMM Boundary

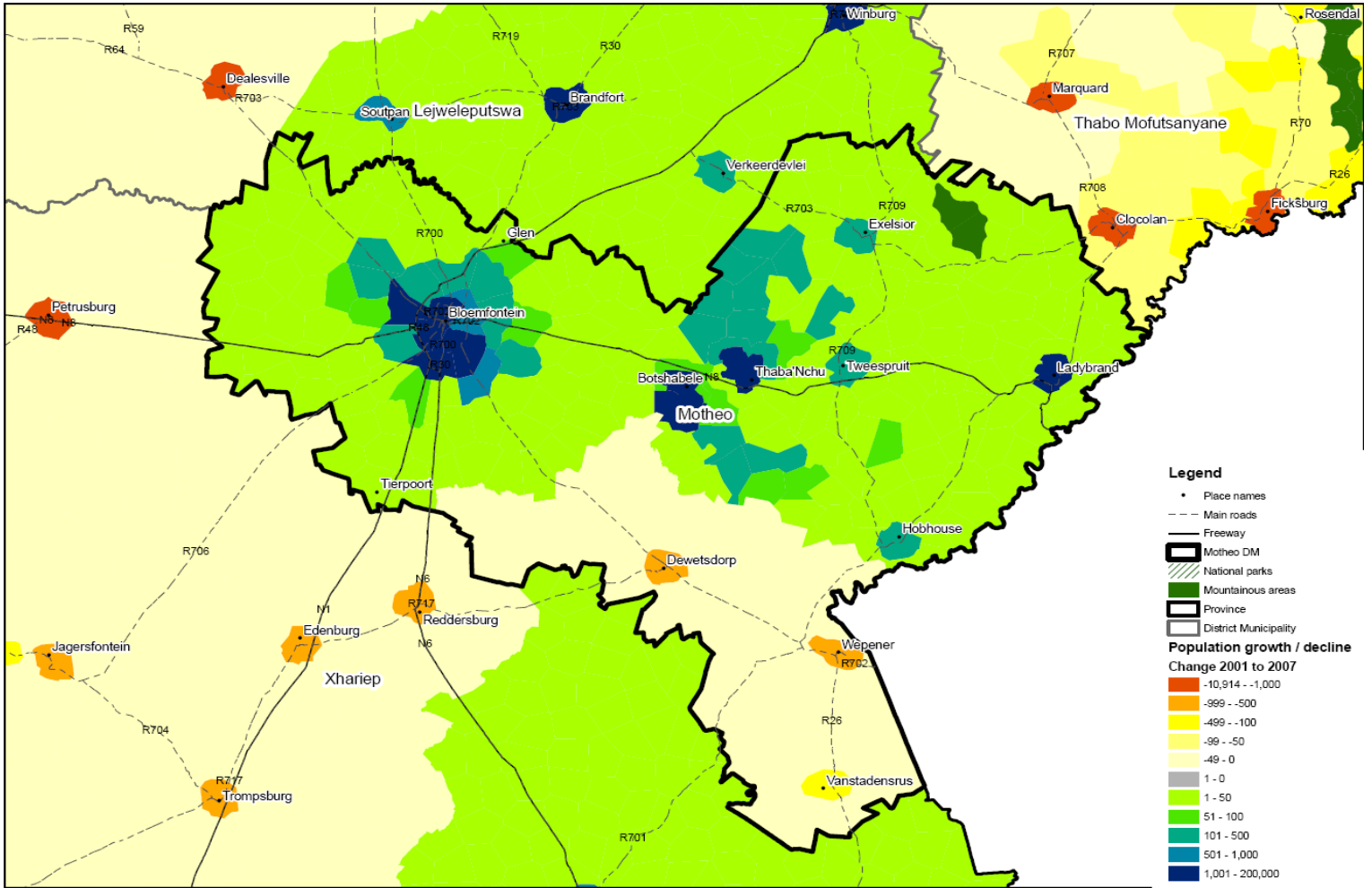
MANGAUNG METRO

MACRO FRAMEWORK

MANGAUNG METRO
METRO PLAN - CHALLENGE
METRO PLAN - OPPORTUNITY
METRO PLAN - VISION
© I.S

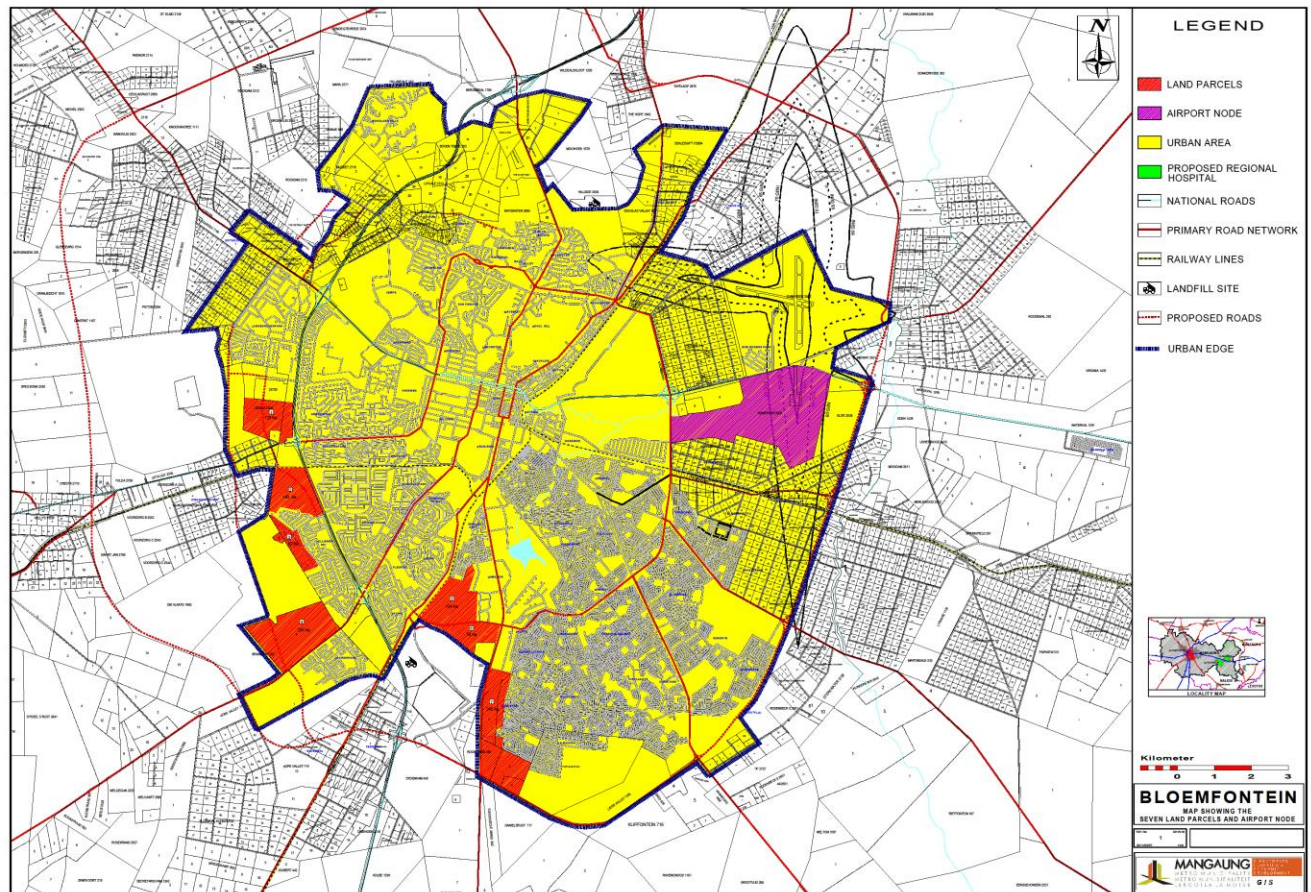
Mangaung Network and Integration Zone Plan (Development Philosophy)



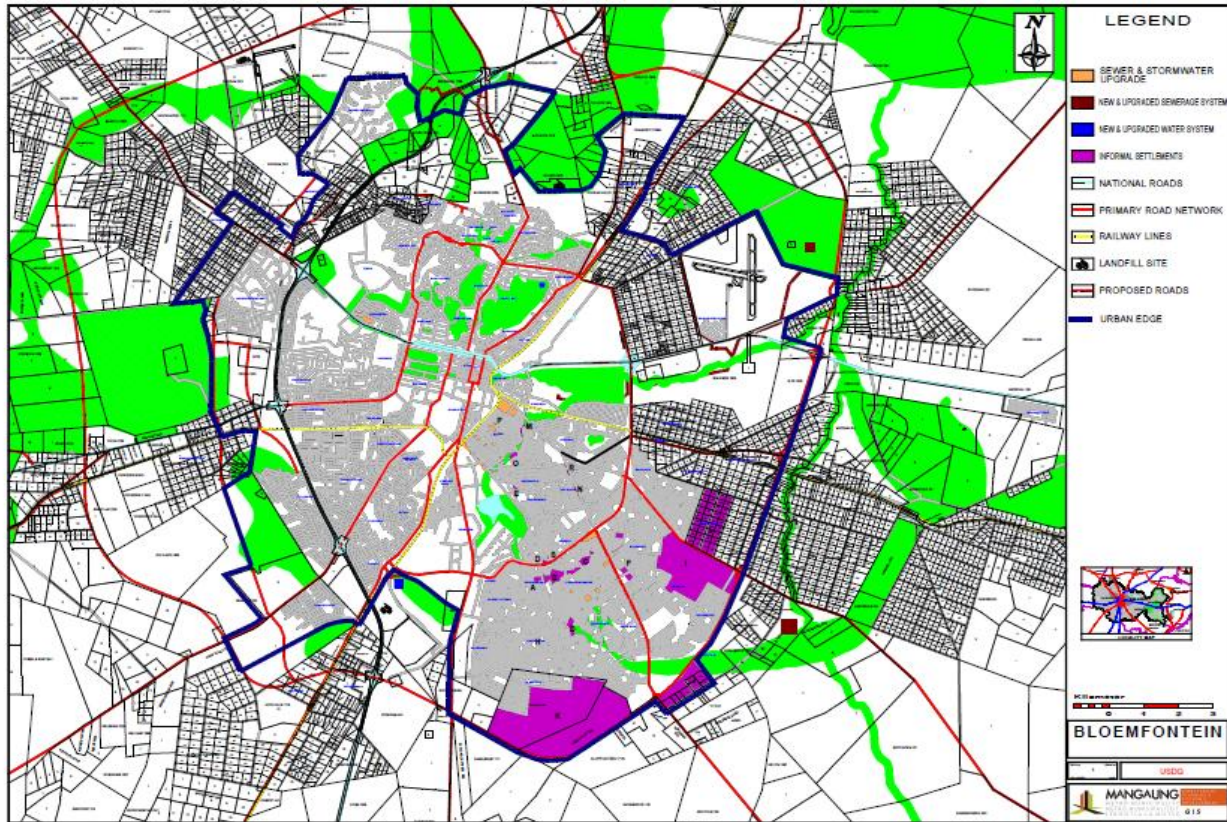


CSIR Community Survey 2007 : Migration Trends Mangaung Region

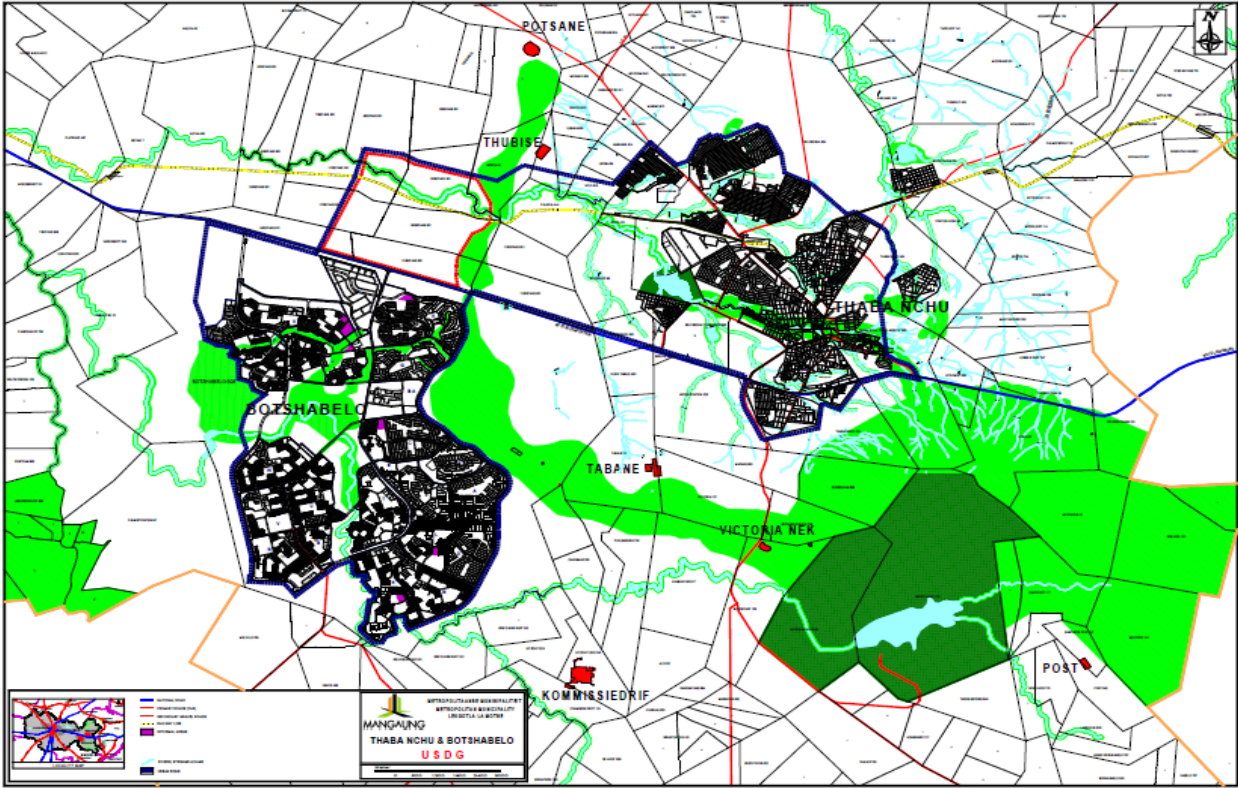
THE SEVEN LAND PARCELS DEVELOPMENT PROJECT



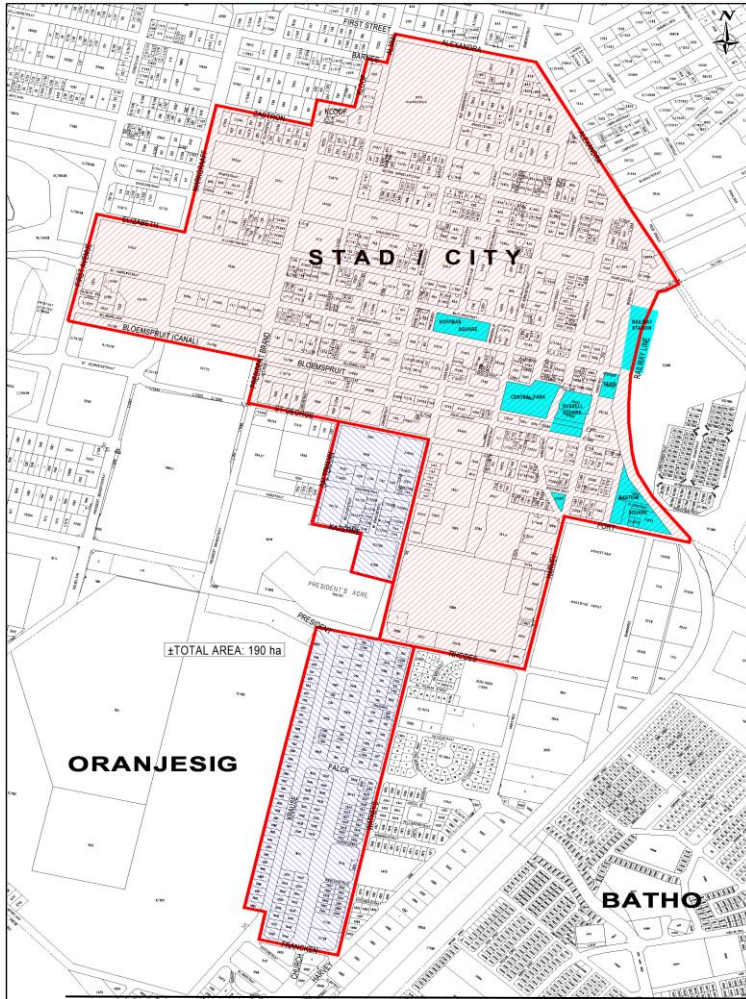
INFORMAL SETTLEMENTS



INFORMAL SETTLEMENTS BOTSHABELO / THABA NCHU



AREA DEMARCATED FOR URBAN RENEWAL TAX INCENTIVE



ARCATED AREA: URBAN RENEWAL: MANGAUNG LOCAL MUNICIPALITY

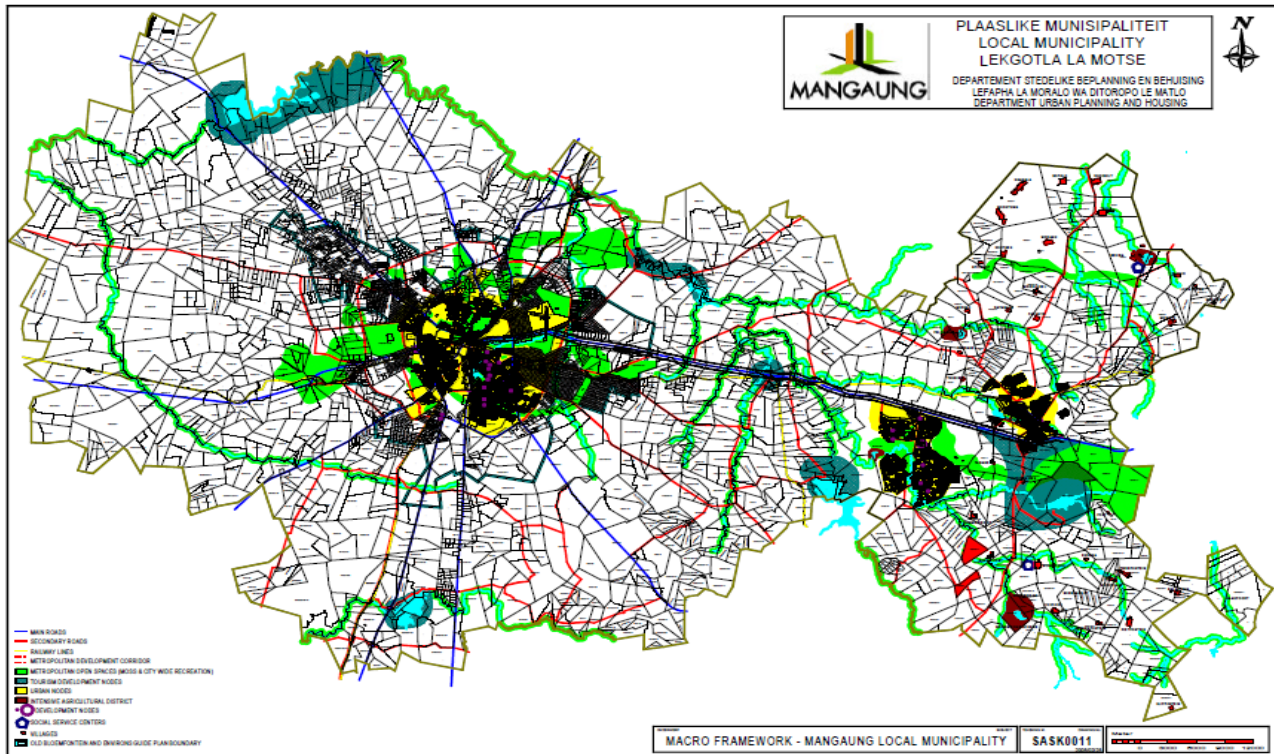
- w the corner of Aliwal Street and Alexandra Ave, follow Alexandra Ave to the Railway line.
- w the railway line west and around to Fort Street.
- w Fort Street west to Harvey Road.
- w Harvey Road south to Rhodes Ave.
- w Rhodes Ave west to Watkeys Street.
- w Watkeys Street south to Francken Street.
- w Francken Street west to Krause Street.
- w Krause Street north to the southern boundary of erf 4885.
- w the southern boundary of erf 4885 to the eastern boundary of the Oranje Hospital.
- w the eastern boundary of the Oranje Hospital north to President Ave.
- w President Ave east to Church Street.
- w Church Street north to the southern boundary of subdivision 5 of erf 1918.
- w the southern boundary and then the western boundary north to Kazerne Street.
- w Kazerne Street west to Salzmann Street.
- w Salzmann Street north to St George Street.
- w St George Street west to President Brand Street.
- w President brand Street north to the southern boundary of the Bloemfontein canal, erf 24798.
- w the Bloemfontein canal west to First Ave.
- w First Ave north to Elizabeth Street.
- w Elizabeth Street east to Markgraaff Street.
- w Markgraaff Street north to Zastron Street.
- w Zastron Street east to the western boundary of erf 602.
- w the western boundary of erf 602 north to the northern boundary of erf 602.
- w the northern boundary east to Kloof Street.
- w Kloof Street north to Barnes Street.
- w Barnes Street east to Aliwal Street.
- w Aliwal Street north to Alexandra Ave to complete the circumference of the area.

No	EXTRACT FROM SPLUMA	COMPLIANCE
12.1	The National and provincial spheres of government and each municipality must prepare spatial development frameworks that –	
(a)	Interpret and represent the spatial development vision of the responsible sphere of government and competent authority	Chapter iv of the IDP Spatial Vision
(b)	Are informed by a long term spatial development vision statement and plan;	Spatial Vision
(c)	Represent the integration and trade- off of all relevant sector policies and plans;	Chapter 1: Governance and Legislation
(d)	Guide planning and development decisions across all sectors of government ;	Chapter 1 : Governance and Legislation
(e)	Guide a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems ;	Legal Status of the SDF
(f)	Contribute to a coherent , planned approach to spatial development in the national , provincial and municipal spheres;	Governance and Legislation
(g)	Provide clear and accessible information to the public and private sector and provide direction for investment purposes	Chapter iv Spatial Development Framework
(h)	Include previously disadvantaged areas , areas under traditional leadership , rural areas, informal settlements , slums , and land holdings of state owned enterprises and government agencies and address their inclusion and integration into the spatial , economic , social and environmental objectives of the relevant sphere;	Chapter iv Spatial Development Framework
(i)	Address historical spatial imbalances in development	See section 5.4
(j)	Identify the long term risks of particular spatial patterns of growth and development and the policies and strategies necessary to mitigate those risks;	See section 5.4
(k)	Provide direction for strategic developments, infrastructure investments , promote efficient , sustainable and planned investments by all sectors and indicate priority areas for investments in land development.	Chapter iv Spatial Development Framework See 5.4.5
(l)	Promote a rational and predictable land development environment to create trust and stimulate investment;	Chapter iv SDF
(m)	Take cognizance of any environmental management instrument adopted by the relevant environmental authority	See sections 5.6.3 and 5.7.1.4
(n)	Give effect to the national legislation and policies on mineral resources and sustainable utilization and protection of agricultural resources ; and	5.7.1.4 Districts – Agricultural
(o)	Consider and, where necessary, incorporate the outcomes of substantial public engagement, direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and any other forum or mechanisms that promote such direct involvement.	Section 1.5.3 and 1.5.4

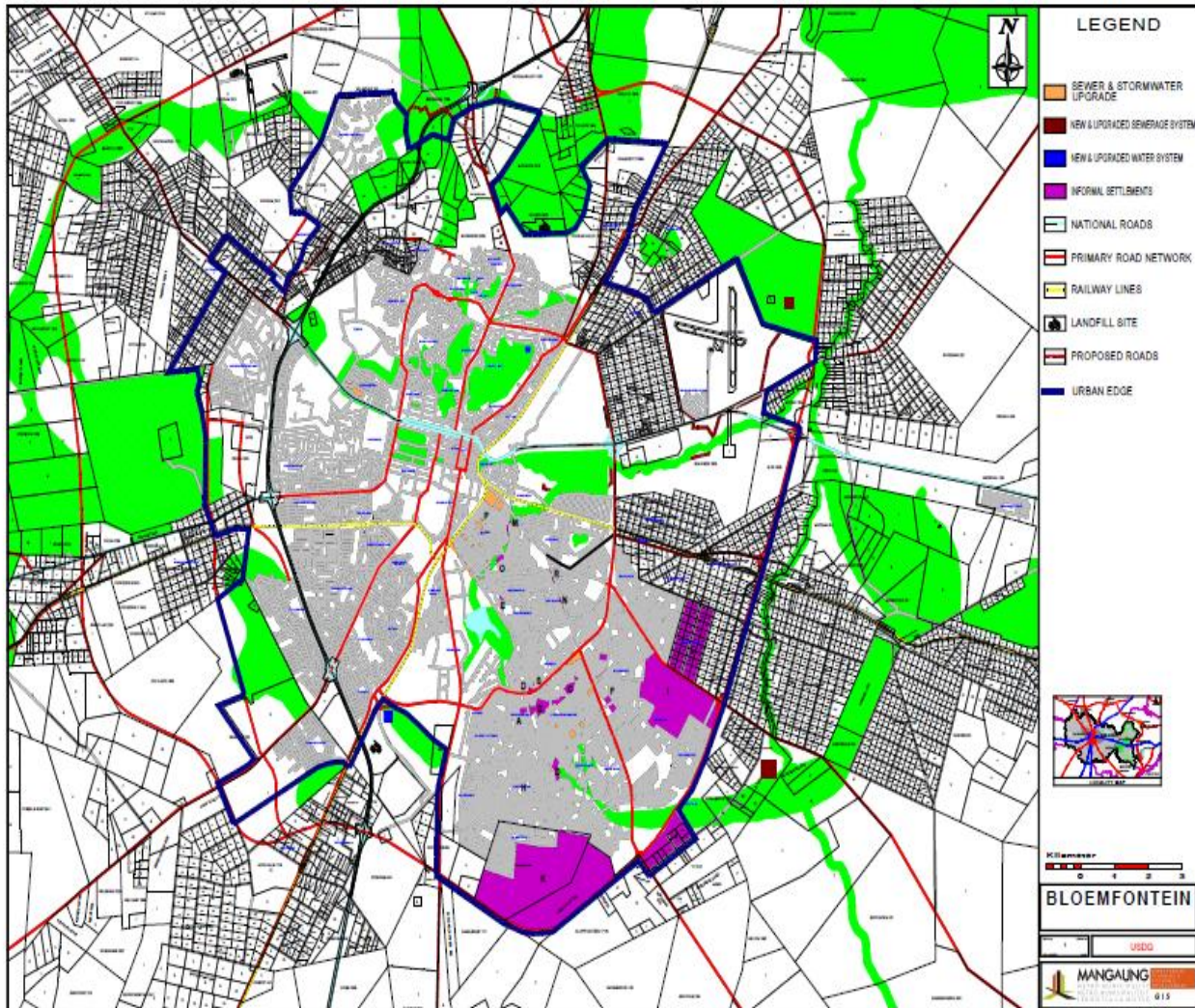
No	EXTRACT FROM SPLUMA	COMPLIANCE
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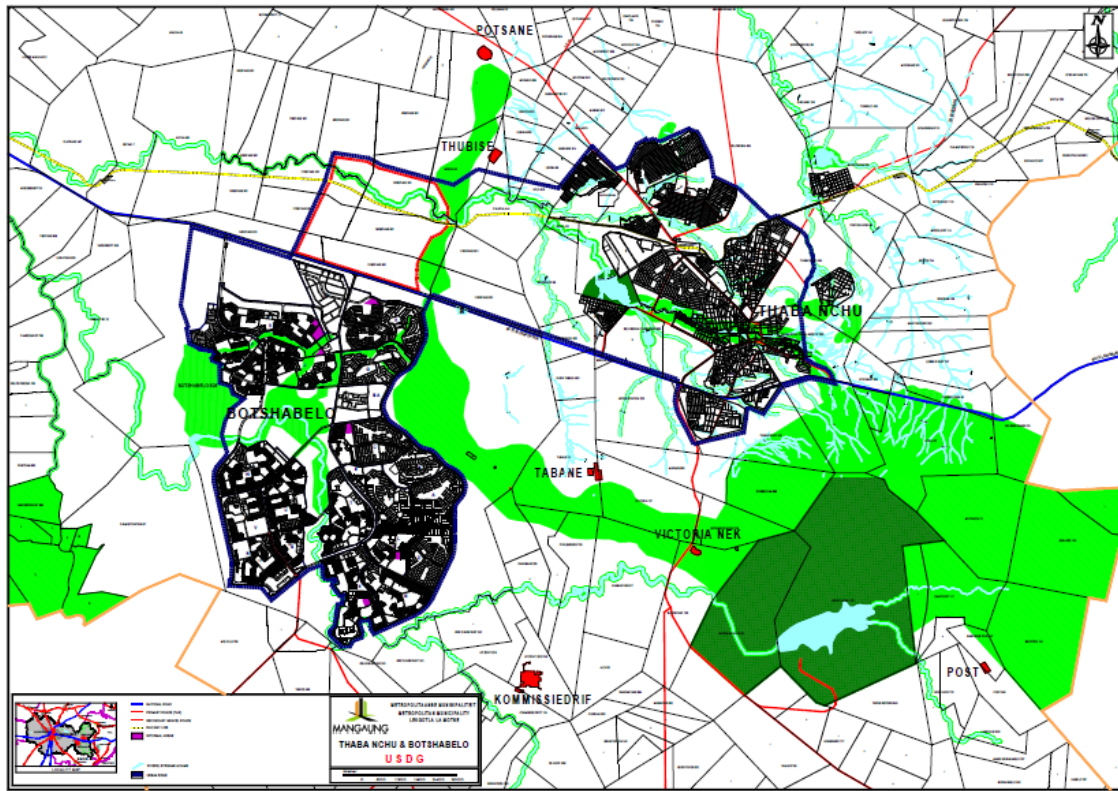
Section 12 (2) (a)	The national government, a provincial government and a municipality must participate in the spatial planning and land use management processes that impact on each other to ensure that the plans and programmes are coordinated, consistent and in harmony with each other.	1.5.2 IDP Governance and Legislation
(b)	A Spatial Development Framework developed in terms of this Act must guide and inform the exercise of any discretion or any decision taken in terms of this Act or any other law relating land use and development of land by that sphere of government	Chapter iv Spatial Development Framework section 5.7 SDF
(c)	The national spatial development framework adopted in terms of this Act must contribute and give spatial expression to national development policy and plans as well as integrate and give expression to national development policy and plans as well as integrate and give spatial expression to policies and plans emanating from the various sectors of national government, and may include any regional spatial development framework.	National Policy section 1.3.3
(d)	A provincial spatial development framework must contribute to and express provincial development policy as well as integrate and spatially express policies and plans emanating from the various sectors of the provincial and national spheres of government as they apply at the geographic scale of the province .	Provincial Policy Section 1.3.4
(e)	Municipal spatial development framework must assist in integrating , coordinating , aligning and expressing development policies and plans emanating from the various sectors of the spheres of government as they apply within the municipal area	Chapter iv Spatial Development Framework
(f)	Spatial Development frameworks must outline specific arrangements for prioritizing , mobilizing , sequencing and implementing public and private infrastructural and land development investment in the Priority spatial structuring areas identified in spatial development frameworks.	Implementation Framework
21	A municipal spatial development framework must ;	
(a)	Give effect to the development principles and applicable norms and standards set out in Chapter 2;	section 5.3.1
(b)	Include a written and spatial representation of a five-year spatial development plan for the spatial form of the municipality ;	Chapter iv Spatial Development Framework
(c)	Include a longer term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years.	Chapter iv Section 5.4.3
(d)	Identify current and future significant structuring and restructuring elements of the spatial form of the municipality including development corridors, activity spines and economic nodes where public and private investment will be prioritized and facilitated.	Chapter iv Section 5.6
(e)	Include population growth estimates for the next five years ;	Chapter iv Section 5.2.7
(f)	Include estimates of economic activity and employment trends and locations in the municipal area for the next five years	Chapter iv Section 5.2
(h)	Identify , quantify and provide location requirements of engineering infrastructure and services provision for existing and future development needs for the next five years ;	Infrastructure Master Plan – Sector Plan
(i)	Identify the designated areas where a national or provincial inclusionary housing policy may be applicable	Housing Policy – Sector Plan
(j)	Include a strategic assessment of the environmental pressures and opportunities within the municipal area , including the spatial location of environmental sensitivities , high potential agricultural land and coastal access strips , where applicable;	Open Space Policy – Sector Plan

(k)	Identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable ;	Batho / Bochabela /Phahameng / Grasslands / Thaba Nchu Botshabelo / Heidedal
(l)	Identify the designation of areas in which – (i) More detailed local plans must be developed ; and (ii) Shortened land use management procedures may be applicable and land use schemes may be so amended ;	Universitas / Brandwag/ Genl Dan Pienaar Drive / Parfitt
(m)	Provide the spatial expression of the coordination , alignment and integration of sectoral policies of all municipal departments	Chapter iv Section 5.3.3
(n)	Determine a capital expenditure framework for the municipalities development programmes , depicted spatially;	Chapter 9 IDP
(o)	Determine the purpose , desired impact and structure of the land use management scheme to apply in that municipal area; and	Chapter iv SDF section 5.7
(p)(i)	Include the implementation plan comprising of – sectoral requirements , including budgets and resources for implementation ;	Chapter 9 SDBIP
p (ii)	necessary amendments to a land use scheme	Scheme Amendments - Bloemfontein / Bainsvlei / Bloemspruit
p(iii)	Specifications of institutional arrangements necessary for implementation	Establish a Development Tribunal
P(iv)	Specification of implementation targets , including dates and monitoring indicators ;	Chapter 9 . Monitoring and Evaluation
p (v)	Specification , where necessary , of any arrangements for partnerships in the implementation process .	Vista Park 2 and 3 / Hillside View / Brandkop / Cecelia / Airport Node



INFORMAL SETTLEMENTS





PART C: GOVERNANCE AND MANAGEMENT

6. INSTITUTIONAL OVERVIEW

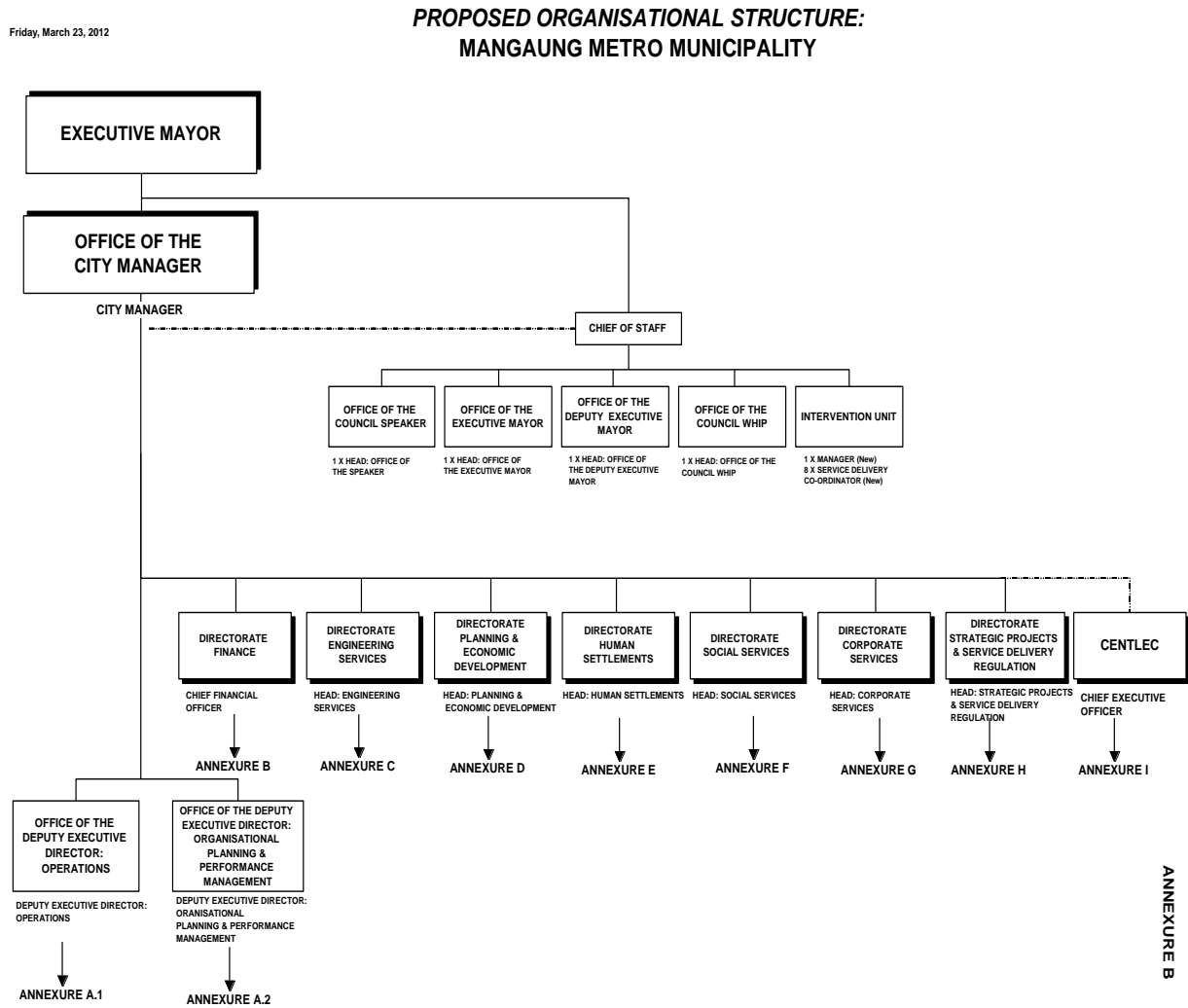
6.1. Management structure

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

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

These have been depicted on the figure below.

Figure 6.1.1: Organisational Structure for Mangaung Metropolitan Municipality



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

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

CHAPTER 7: PERFORMANCE MANAGEMENT SYSTEM

7.1. Introduction

The Mangaung's 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.

7.1.1. 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.

7.1.2. The Municipal Finance Management Act, (Act 53 of 2003)

The MFMA requires the Mayor to ensure that the performance agreements of the section 56/57 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.

7.1.3. 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.

7.1.4. 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 57 employees, setting out how the performance of municipal managers and their direct reports 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.

7.2. 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 directorate 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 Directorate's (Section 57 Employees') scorecards, which are an endorsement of the City Manager's scorecard. All the Section 57 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.

7.3. Managing PMS in Mangaung

7.3.1. 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.

7.3.2. 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.

7.3.3. 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.

7.3.4. 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.

7.3.5. Performance Panel

The City has approved a *Policy on Managing the Performance of Section 56 Managers* that provide for the establishment of a Performance panel that will assist the Executive Mayor in reviewing the reported performance of the City.

7.3.6. 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.

7.3.7. 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.

7.4. 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 plan to enhance the IDP. At a minimum the municipality is expected to develop the following sectoral plans as core components of the IDP.

Spatial Development Plan as captured in Chapter Five

Disaster Management Plan;

Financial Plan as highlighted in Chapter Ten;

Integrated Human Settlement Plan – an overview given and the revised document attached;

Integrated Waste Management Plan (previously approved by council)

Local Economic Development Strategy (previously approved by council);

Water Services Development Plan (previously approved by council);

Five Year Strategic Management Plan for the Reduction of Non-Revenue Water (previously approved by council).

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

8.1 Integrated human settlement Plan

8.1.1 Background

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.

Chapter 5 of the Municipal Systems Act 32 of 2000 requires municipalities to develop and adopt an Integrated Development Plan (IDP) within its area of jurisdiction. Furthermore, Section 9 of the Housing Act 107 of 1997 states that “every municipality must as part of its integrated development planning processes take all reasonable steps within the national and provincial housing legislation and policy plan and promote an enabling environment for housing development within its area of jurisdiction”.

In line with the background provided above, 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.

8.1.2 Structure and content

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. In line with these guidelines, this plan will amongst others deal with:

- a) Vision and Mission of the Integrated Human Settlement Plan;
- b) Legislative Framework related to the mandate on Human Settlements Development;
- c) Alignment with National, Provincial and Local Plans and Strategies including:
 - The Comprehensive Plan for the Development of Sustainable Human Settlements (Breaking New Ground);
 - National Development Plan
 - Outcome 8 Delivery Agreements;
 - Provincial Growth and Development Strategy;
 - MMM IDP and Spatial Development Framework (SDF);
 - Built Environment Performance Plan (BEPP).
- d) Situational analysis of Human Settlements in the MMM;
- e) Human Settlements Programmes and Projects envisaged and planned for the next 5 years. This will be with coupled with resources required to ensure that the citizens of Mangaung have access to adequate, affordable and efficient human settlements.

The Integrated Human Settlement Plan will be reviewed yearly in line with the Integrated Development Plan processes. This means that the Plan must be seen as a living document that will be tracking achievements on a continuous basis and also outlining challenges and future plans of human settlements during the implementation processes.

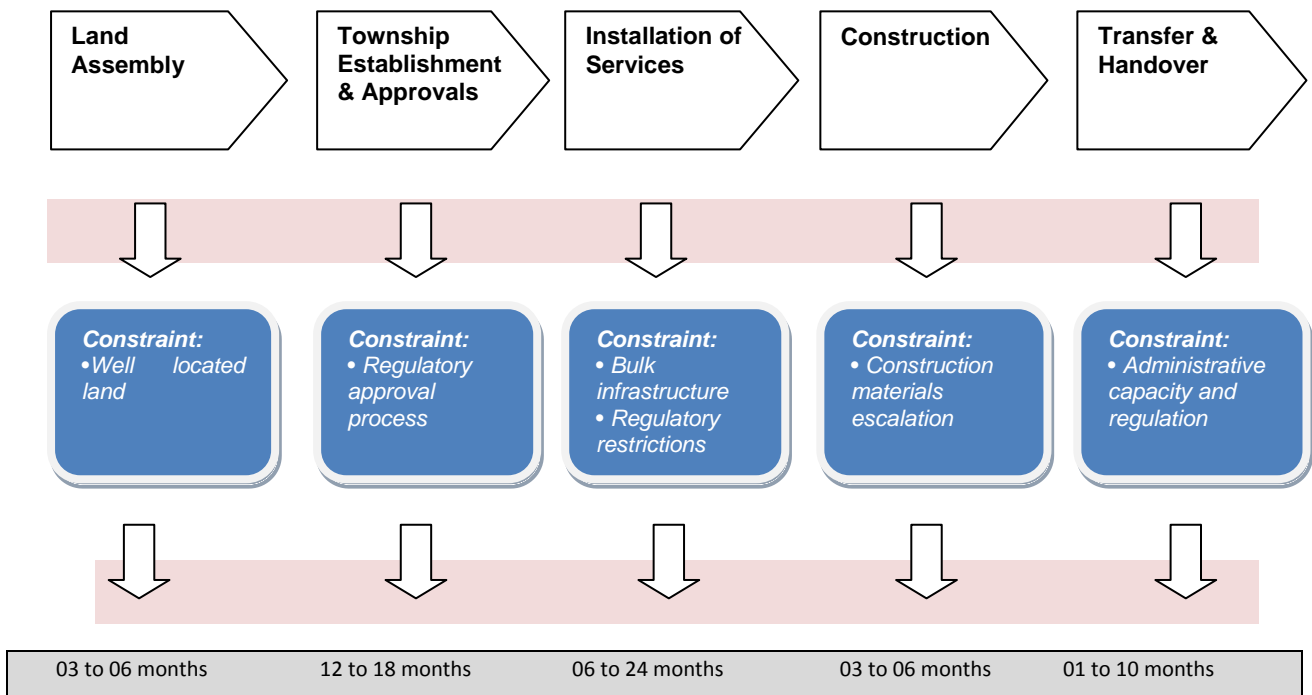
8.1.3 Objectives of Mangaung Metro Integrated Human Settlements Plan

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

- a) To reverse the spatial effects of apartheid;
- b) To ensure the development of integrated human settlements and shorten travel distances;
- c) To redress land ownership disparities;
- d) To guide the prioritisation of human settlements projects;
- e) To ensure focus of human settlements in the Metro’s Integrated Development Plan

8.1.4 Human Settlements Development Logic

The City is guided by the following development logic to achieve the objectives:



8.1.5 Vision and Mission

Apartheid left a terrible special legacy in the country. Since 1994, housing policies, in some instances have reinforced the spatial divide by placing low-income households on the periphery of the city, far from economic activities.

Reversing the country's spatial inheritance, even with sound and sensible policies is likely to take decades. It is for this and other reasons that Government has changed its strategy from the delivery of housing to the creation of sustainable human settlements. Human settlements means the totality of the human community - whether city, town or village - with all the social, material, organizational, spiritual and cultural elements that sustain it. The fabric of human settlements consists of physical elements and services to which these elements provide the material support.

To realize this, it is imperative that the entire municipal machinery, including all key stakeholders become part of the delivery value chain to promote and create sustainable human settlements. The City undertakes to explore opportunities for major transit oriented development linked to economic and job creation opportunities along the N8 Corridor and on public and private land that promotes integration. Settlement patterns in the City should meet the needs and preferences of the citizens and should take into account broader social, environmental and economic interests. Travel distances within the City need to be shorter, meaning that a larger portion of ordinary people within the City should live closer to their places of work, and in instances where public transport is used, it must be safe, reliable, affordable and energy efficient. This means that the City should embark on denser mixed developments. In rural areas, settlements patterns must balance the social, cultural and agricultural needs of those families.

Legislative and policy context

The Constitution of the Republic of South Africa (Act 108 of 1996)

The Constitution of South Africa has given new Municipalities, established after December 2000, a number of developmental responsibilities. The Bill of Rights contained in the Constitution of the Republic of South Africa entrenches certain basic rights for all citizens of South Africa, including: 'The right to ... access to adequate housing' (Section 26). The Constitution broadly defines the role for each sphere of government as follows:

- a) National Government must establish and facilitate a sustainable housing development process for the entire country.

- b) Provincial Government must do everything in its power to create and promote an enabling environment for this process.
- c) Municipalities must pursue the delivery of housing (within the framework of national and provincial housing legislation and policy).

The Housing Act, 107 of 1997

The Housing Act supports the aims and goals of the Constitution. It sets out the general principles of housing development that the three spheres of government must adhere to, encourage and promote. The Act gives the City the primary development responsibility and advises on how to achieve sustainability, integration, consultation, good governance, empowerment, equity and the optimal use of resources. Section 9(1)(f) of the Act obliges the City to ‘as part of the municipalities’ process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction.’

Part IV of the Act specifically requires municipalities to compile housing strategies and targets as part of their IDPs. To this end, the Act informs the compilation of the Integrated Human Settlements Plan (IHSP).

In line with section 156 of the Constitution of South Africa, section 10 of the Housing Act 107 of 1997 also states that any municipality can be accredited to administer the National Housing Programmes if these functions can be delivered effectively within the particular municipality. The accreditation, and ultimately assignment, of municipalities to administer national housing programmes on behalf of provinces seeks to achieve two inter-linked objectives:

- Co-ordinated development (horizontal integration).
- Accelerated delivery (vertical integration).

The Municipal Systems Act 32 of 2000

The Municipal Systems Act, 2000 (MSA) requires all municipalities to compile Integrated Development Plans (IDPs) that will guide all their planning, budgeting and management decisions. Apart from the legislative requirement to compile IDPs municipalities are also expected to compile Sector Plans such as the Human Settlements Plan, Infrastructure Plan, and all must be in line with the Spatial Development Framework of the municipality which should form part of the IDPs.

The Municipal Integrated Development Planning is the mainstream process by which South African municipalities plan their activities and allocate resources to their development priorities and strategies. The municipal IDP delineates how its budget will be spent over a specific financial year, on what and where. It is a collaborative and consultative plan, formed after a thorough process of public participation. It identifies strategic focus areas on which to concentrate its activities over the next five years, with the creation of integrated human settlements being one of these.

The National Housing Code, 2009

The National Housing Code sets the underlying policy principles, guidelines, norms and standards which apply to Government's housing assistance programmes introduced since 1994. The City's human settlements strategies are guided by a policy framework that is contained in the National Housing Code. The Code is the government's overall vision for human settlements in South Africa and provides guidelines on how to achieve sustainable human settlements.

The Comprehensive Plan for the Development of Sustainable Human Settlements "Breaking New Grounds"

The BNG specifies the role that South Africa's municipalities must play in the creation of sustainable human settlements. The City's IHSP is developed within the context of this plan. In the main, the plan envisages that the supply of State-assisted housing should respond to the demand for different housing typologies. Further, the plan provides that the City must ensure that new developments facilitate spatial restructuring in accordance with its Spatial Development Framework and that efforts are made to effect densification, integration and the development of social and economic infrastructure.

There are **other enacted laws** that impact on human settlements development; viz:

- The Municipal Finance Management Act, 2003
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998
- The Housing Consumers' Protection Measures Act, 1998
- The National Environmental Management Act, 2009
- Land Use Management Scheme (LUMS)

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. The Section will consist of a socio-economic profile and an economic profile.

The purpose of local economic development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and nongovernmental sector partners work collectively to create better conditions for

economic growth and employment generation to advance the economic identity, based on a local competitive and comparative economic profile.

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.

LED encompasses a range of disciplines including physical planning, economics and marketing. It also incorporates many local government and private sector functions including environmental planning, business development, infrastructure provision, real estate development and finance, translating into a range of sector investments.

The vision for LED in South Africa is that of robust and inclusive local economies which exploit local opportunities, address local needs and contribute to national development objectives, such as economic growth and poverty eradication. These robust and inclusive local economies will show strength, inclusiveness and sustainability. They will support the growth and development of local employment, income and assets even in the face of harsh constraints and external competition and capitalise on opportunities.

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 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 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 localised, 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.

PART D: FINANCIAL PLAN

CHAPTER 9: MEDIUM-TERM REVIEW FRAME WORK

9.1 MEDIUM TERM BUDGET FOR 2014/15 TO 2016/17

9.1.1 Operating Revenue

The total revenue budget is projected at R 7,069 billion in 2014/15, representing an increase in revenue of R 408,03 million (6.13%) on the 2013/14 Adjustment Budget of R 6,661 billion. The allocation for the outer two years of the MTREF period is R 7,458 billion and R 7,912 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 64.42% (2013/14 - 56.08%) of the budgeted revenue in the 2014/15 budget year.

STATEMENT OF FINANCIAL PERFORMANCE - MANGAUNG (CONSOLIDATED)					
REVENUE PER SOURCE	Budget 2013/14	Adj Budget 2013/14	Budget		
			2014/15	2015/16	2016/17
ASSESSMENT RATES	-606 943 789	-803 776 320	-1 108 570 847	-1 189 599 907	-1 275 930 572
REVENUE FORGONE RATES	38 419 577	53 009 495	24 370 434	26 142 651	28 043 745
FUEL LEVY	-243 022 000	-243 022 000	-256 663 000	-267 486 000	-280 627 000
TOTAL SERVICE CHARGES	-2 932 968 104	-2 984 527 056	-3 469 943 065	-3 752 010 925	-4 009 501 779
SALE OF WATER	-648 091 775	-648 091 772	-697 523 707	-765 076 336	-812 473 662
SALE OF PREPAID WATER	-199 178	-199 178	-219 414	-241 147	-264 418
WATER REVENUE FORGONE	58 417 913	25 803 950	19 785 600	21 395 543	23 061 243
SALE OF ELECTRICITY	-1 690 178 099	-1 690 178 099	-1 814 725 060	-1 941 755 814	-2 077 678 721
SALE OF PRE-PAID ELECTRICITY	-412 478 487	-412 478 487	-581 876 786	-622 608 161	-666 190 732
REVENUE FORGONE ELECTRICITY	-	-	-	-	-
SANITARY FEES	-189 612 651	-163 836 447	-235 807 348	-273 808 402	-293 719 749
SANITARY FEES GOVERNMENT	-3 261 388	-3 261 388	-3 489 686	-3 733 964	-3 995 341
SANITARY FEES MUNICIPAL	-1 046 029	-475 582	-1 119 251	-1 197 599	-1 281 430
SANITARY FEES REVENUE FORGONE	50 877 107	22 033 550	-	-	-
TRADE REFUSE REMOVAL	-8 695 898	-8 695 898	-9 310 223	-9 966 526	-10 667 502
REFUSE REMOVAL	-106 007 939	-119 884 159	-145 657 190	-155 018 520	-166 291 467
REFUSE REMOVAL REVENUE FORGONE	17 308 320	14 736 454	-	-	-
OPERATING GRANTS AND SUBSIDIES	-654 372 000	-707 395 082	-617 571 000	-605 828 000	-600 494 000
OPERATING GRANTS ENTITY	-17 467 000	-17 467 000	-25 609 205	-25 090 910	-26 861 183
CAPITAL GRANTS AND SUBSIDIES	-686 387 781	-862 421 904	-756 633 000	-720 785 000	-766 932 000
CAPITAL GRANTS ENTITY	-102 000 000	-96 491 228	-26 491 228	-20 175 439	-22 807 018
FINES	-13 208 202	-13 408 202	-12 664 578	-13 845 849	-15 120 356
INTEREST EARNED EXTERNAL INVESTMENTS	-177 901 753	-180 901 753	-196 589 127	-212 091 536	-227 183 189
INTEREST EARNED OUTSTANDING DEBTORS	-146 843 000	-146 843 000	-153 007 870	-162 398 539	-172 030 422
INTEREST ON SHAREHOLDER LOAN	-234 400 087	-234 400 087	-257 901 553	-283 691 708	-300 713 210
RENT OF FACILITIES AND EQUIPMENT	-25 907 551	-26 024 521	-27 727 211	-29 886 156	-31 817 703
LICENSES AND PERMITS	-843 296	-843 296	-927 624	-1 016 999	-1 112 713
AGENCY SERVICES	-3 630 825	-3 630 825	-3 722 103	-3 949 821	-4 182 359
SECONDED PERSONNEL	-100 383 577	-100 383 577	-	-	-
PUBLIC CONTRIBUTIONS	-11 888 364	-17 676 161	-19 267 015	-20 952 879	-22 744 351
PROFIT OF THE SALE OF ASSETS	-900 000	-900 000	-990 000	-1 079 100	-1 165 428
OTHER REVENUE	-273 115 100	-274 052 973	-159 319 096	-174 601 668	-180 538 982
	-6 193 762 852	-6 661 155 490	-7 069 227 087	-7 458 347 787	-7 911 718 521
(SURPLUS)/DEFICIT	-825 290 029	-1 242 033 280	-1 145 179 904	-1 129 712 488	-1 201 682 873
CAPITAL GRANTS	686 387 781	862 421 904	756 633 000	720 785 000	766 932 000
CAPITAL CONTRIBUTIONS	11 888 364	17 676 161	19 267 015	20 952 879	22 744 351
(SURPLUS)/DEFICIT	-127 013 884	-361 935 215	-369 279 888	-387 974 609	-412 006 523
CAPEX FINANCING	131 028 415	378 454 193	328 753 646	342 164 037	359 231 479
NET (SURPLUS)/DEFICIT	4 014 531	16 518 978	-40 526 242	-45 810 572	-52 775 044

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

Strategic Objective	Goal	Goal Code	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Strategic Leadership and Planning	Good Governance	1	24 556			1 553	2 553	2 553	1 630	1 712	1 798
IT governance and planning	Good Governance	2	10			130	130	130	-	-	-
Human Resource Management	Good Governance	3	3 461			11 382	11 382	11 382	12 470	13 592	14 739
Fleet Management and Support	Upgrading and Maintenance of Infrastructure	4	1			136	136	136	148	161	174
Stategic Management Programmes	Good Governance	5	428 719			1 383 899	1 611 956	1 611 956	1 355 324	1 356 995	1 438 891
Fire and Disaster Management	Social and Community Service	6	-			678	678	678	718	761	807
Environment Health	Social and Community Service	7	1 119			193	193	193	220	240	264
Parks and Cemeteries Management	Social and Community Service	8	5 424			5 141	5 141	5 141	5 507	5 890	6 285
Law Enforcement and Safety	Social and Community Service	9	3 365			8 641	10 481	10 481	9 505	10 456	11 501
Social and Community Development	Social and Community Service	10	84 590			923	923	923	340	369	398
Economic Development	Poverty eradication, rural and economic development and job creation.	11	11 307			166 549	166 549	166 549	44 635	51 276	47 706
Market Services Management	Poverty eradication, rural and economic development and job creation.	12	16 804			19 143	20 198	20 198	20 438	21 588	23 315
Fiscal Prudence	Financial Sustainability	13	601 298			1 040 889	1 223 132	1 223 132	1 569 436	1 653 958	1 729 610
Roads and Stormwater Improvement	Upgrading and Maintenance of Infrastructure	14	263 357			1 204	1 204	1 204	1 236	1 341	1 448
Solid Waste Management	Upgrading and Maintenance of Infrastructure	15	5 506			190 712	207 160	207 160	247 932	256 235	272 776
Water and Sanitation Provision	Eradication of bucket system, VIP toilets etc	16	299 125			213 496	215 993	215 993	310 789	348 035	371 830
Sustainable Shelter Provision	Human Settlement	17	4 740			14 972	14 972	14 972	15 538	16 782	17 788
Purified Water Provision	Upgrading and Maintenance of Infrastructure	18	541 421			668 129	700 743	700 743	756 656	821 338	871 030
Electricity Provision and Maintenance	Upgrading and Maintenance of Infrastructure	19	929 711			2 465 995	2 467 634	2 467 634	2 716 705	2 897 618	3 101 359
	Not Analysed			4 172 179	4 582 162						
Allocations to other priorities											
Total Revenue (excluding capital transfers and contributions)			3 224 513	4 172 179	4 582 162	6 193 763	6 661 155	6 661 155	7 069 227	7 458 348	7 911 719

9.1.2 Operating Expenditure

The operating budget expenditure increases from the adjustment budget amount of R 5,419 billion in 2013/14 to a new budget amount of R 5,924 billion representing an increase of 9.32% (R 504,93 million) in 2014/15. The allocation of the outer two years of the MTREF period is R 6,328 (6.83%) billion and R 6,710 (6.03%) billion respectively.

The following table is a high level summary of the MTREF budget for 2014/15 to 2016/17 (classified per main type of operating expenditure):

STATEMENT OF FINANCIAL PERFORMANCE - MANGAUNG (CONSOLIDATED)					
EXPENDITURE PER TYPE	Budget 2013/14	Adj Budget 2013/14	Budget		
			2014/15	2015/16	2016/17
EMPLOYEE SALARIES AND WAGES	1 000 147 264	983 502 864	1 138 137 658	1 219 898 734	1 302 134 846
EMPLOYEE SOCIAL CONTRIBUTIONS	190 974 425	186 874 423	218 399 298	234 110 456	249 844 028
TOTAL SALARIES, WAGES AND ALLOWANCES	1 191 121 688	1 170 377 287	1 356 536 956	1 454 009 190	1 551 978 873
REMUNERATION OF COUNCILLORS AND DIRECTORS	49 886 351	49 886 350	51 692 467	54 762 764	57 819 406
GENERAL EXPENDITURE	635 090 230	711 858 765	634 197 566	656 299 424	675 623 257
GRANTS TO ENTITY	119 467 000	127 467 000	56 729 030	48 704 945	53 475 218
BULK PURCHASES	1 602 367 019	1 602 367 015	1 744 580 051	1 882 346 255	2 030 024 725
CONTRACTED SERVICES	302 412 417	345 605 958	350 130 407	358 997 769	372 782 875
TRANSFERS AND GRANTS	2 421 986	2 421 986	104 526 236	111 763 605	119 717 286
INTEREST SHAREHOLDER	234 400 087	234 400 087	257 901 553	283 691 708	300 713 210
INTEREST EXTERNAL BORROWINGS	200 444 745	198 744 745	244 132 153	276 520 217	279 708 140
REPAIRS AND MAINTENANCE	309 899 884	359 031 603	419 268 374	449 946 019	484 828 379
INTER DEPARTMENTAL CHARGES	82 024 114	82 024 112	86 790 801	91 209 755	95 789 614
INTER DEPARTMENTAL RECOVERIES	-15 501 933	-15 501 933	-16 149 930	-16 983 677	-17 854 322
SERVICE RENDERED TO CENTLEC	668 762	668 762	4 548 672	4 776 106	5 014 912
DEPRECIATION	449 583 114	430 583 114	492 852 581	536 597 699	558 507 305
TRANSFER TO BAD DEBT RESERVE	260 836 652	175 836 651	214 628 485	218 359 908	228 477 903
TRANSFER TO PROVISIONS	18 589 876	18 589 876	1 507 542	1 582 919	1 662 065
LESS AMOUNTS CHARGED OUT	-75 239 168	-75 239 168	-79 825 759	-83 949 307	-88 233 198
	5 368 472 823	5 419 122 210	5 924 047 184	6 328 635 299	6 710 035 647

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

Strategic Objective	Goal	Goal Code	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
						Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast
R thousand											
Strategic Leadership and Planning	Good Governance	1	315 657			205 511	213 511	213 511	282 521	308 389	305 552
IT governance and planning	Good Governance	2	36 529			78 571	84 105	84 105	90 127	95 733	100 746
Human Resource Management	Good Governance	3	25 917			187 736	187 736	187 736	194 219	206 102	216 460
Fleet Management and Support	Upgrading and Maintenance of Infrastructure	4	59 405			42 050	42 050	42 050	55 218	52 975	51 939
Strategic Management Programmes	Good Governance	5	370 176			627 381	687 581	687 581	510 466	525 853	555 945
Fire and Disaster Management	Social and Community Service	6	39 943			63 580	63 580	63 580	79 295	84 862	90 312
Environment Health	Social and Community Service	7	3 723			22 317	22 317	22 317	29 327	27 425	29 122
Parks and Cemeteries Management	Social and Community Service	8	55 339			95 173	95 173	95 173	133 885	141 728	149 663
Law Enforcement and Safety	Social and Community Service	9	72 954			117 130	118 580	118 580	132 476	140 746	148 992
Social and Community Development	Social and Community Service	10	121 712			40 073	40 073	40 073	45 761	48 832	51 896
Economic Development	Poverty eradication, rural and economic development and job creation	11	48 011			124 316	128 435	128 435	146 288	149 728	158 002
Market Services Management	Poverty eradication, rural and economic development and job creation	12	14 025			18 428	18 428	18 428	20 084	21 486	22 729
Fiscal Prudence	Financial Sustainability	13	89 466			178 451	161 778	161 778	220 964	234 641	249 658
Roads and Stormwater Improvement	Upgrading and Maintenance of Infrastructure	14	131 813			310 934	315 434	315 434	337 604	365 714	380 593
Solid Waste Management	Upgrading and Maintenance of Infrastructure	15	72 816			124 985	130 744	130 744	195 183	206 321	217 928
Water and Sanitation Provision	Eradication of bucket system, VIP toilets etc	16	93 806			185 685	193 685	193 685	254 722	275 283	284 532
Sustainable Shelter Provision	Human Settlement	17	25 733			41 927	41 927	41 927	45 302	47 958	53 160
Purified Water Provision	Upgrading and Maintenance of Infrastructure	18	363 986			623 746	674 403	674 403	734 135	782 628	833 759
Electricity Provision and Maintenance	Upgrading and Maintenance of Infrastructure	19	1 046 365			2 280 477	2 199 582	2 199 582	2 416 470	2 612 228	2 809 048
	Not Analysed			3 821 255	4 011 663						
Allocations to other priorities											
Total Expenditure			2 987 375	3 821 255	4 011 663	5 368 473	5 419 122	5 419 122	5 924 047	6 328 634	6 710 036

9.1.3 Capital Budget

The capital budget has increased by R 177,644 million (13.75%) for the 2014/15 financial year to R 1,469,462 million as compared to the approved Adjustment Budget of R 1,291,818 million for the 2013/14 period. The projected capital expenditure budget for the two outer years of the MTREF period has been set at R 1,403,124 million and R 1,180,180 million respectively.

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

Strategic Objective	Goal	Goal Code	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	
Strategic Leadership and Planning	Good Governance	1			3 473		500	7 116	7 116	400	500	-	
IT governance and planning	Good Governance	2			-		14 985	25 232	25 232	5 320	3 900	3 850	
Human Resource Management	Good Governance	3			19 499		17 600	38 683	38 683	21 389	28 640	34 909	
Fleet Management and Support	Upgrading and Maintenance of Infrastructure	4			3		33 909	33 994	33 994	47 518	58 047	34 465	
Strategic Management Programmes	Good Governance	5			15 752		-	-	-	5 000	16 878	17 744	
Fire and Disaster Management	Social and Community Service	6			266		3 300	13 193	13 193	4 598	1 144	10 080	
Environment Health	Social and Community Service	7			820		-	500	500	5 000	-	-	
Parks and Cemeteries Management	Social and Community Service	8					22 484	31 329	31 329	68 127	74 595	54 741	
Law Enforcement and Safety	Social and Community Service	9			13 152		4 000	3 550	3 550	4 180	4 190	11 927	
Social and Community Development	Social and Community Service	10					-	-	-	354	-	-	
Economic Development	Poverty eradication, rural and economic development and job creation.	11			35 111		73 245	83 735	83 735	251 416	302 960	149 779	
Market Services Management	Poverty eradication, rural and economic development and job creation.	12			1 569		1 700	1 700	1 700	700	500	500	
Fiscal Prudence	Financial Sustainability	13			3 930		2 000	4 000	4 000	5 075	1 954	2 116	
Roads and Stormwater Improvement	Upgrading and Maintenance of Infrastructure	14			156 986		116 592	152 140	152 140	193 287	215 269	327 863	
Solid Waste Management	Upgrading and Maintenance of Infrastructure	15			1 348		13 550	22 509	22 509	21 150	16 800	12 300	
Water and Sanitation Provision	Eradication of bucket system, VIP toilets etc	16			119 553		227 147	321 716	321 716	239 002	117 600	116 550	
Sustainable Shelter Provision	Human Settlement	17			330		-	-	-	19 264	15 411	5 435	
Purified Water Provision	Upgrading and Maintenance of Infrastructure	18			79 831		178 388	289 833	289 833	278 720	263 981	111 839	
Electricity Provision and Maintenance	Upgrading and Maintenance of Infrastructure	19			135 840		156 588	262 587	262 587	298 963	280 754	286 081	
	Not Analysed				552 468			827 747					
Allocations to other priorities			3										
Total Capital Expenditure			1		552 468	587 464	827 747	865 989	1 291 818	1 291 818	1 469 463	1 403 124	1 180 180

9.1.6 Funding By Source

The Metro is to undertake various capital expenditure projects throughout its area of jurisdiction in response to community needs and the need to maintain or increase capacity of existing infrastructure.

FINANCING - MANGAUNG AND CENTLEC	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
	R	R	R
External Loans	368,517,759	322,046,534	34,464,782
Internal Generated Funds	328,753,646	342,164,037	359,231,479
Public Contributions/Donations	19,267,015	20,952,879	22,744,351
Grants and Subsidies			
Public Transport Infrastructure & Systems Grant	30,000,000	-	-
Department of Water Affairs	4,000,000	-	-
USDG Grant	654,406,000	680,907,000	723,187,999
Integrated City Development	5,596,000	-	-

EPWP Incentive Grant	2,431,000	-	-
National Electrification Programme	26,491,228	20,175,438	22,807,018
Provincial Human Settlement Grant	25,000,000	-	-
Neighbourhood Development Partnership Grant	5,000,000	16,878,000	17,744,000
Total Grants and subsidies	752,924,228	717,960,438	763,739,017
	1,469,462,648	1,403,123,888	1,180,179,629

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	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue - Standard									
Municipal governance and administration	1 121 300	1 492 623	1 836 740	2 598 325	3 009 625	3 009 625	2 974 879	3 068 137	3 222 563
Executive and council	378 481	-	-	1 553	2 553	2 553	1 630	1 712	1 798
Mayor and Council	378 481	-	-	1 553	2 553	2 553	1 630	1 712	1 798
Municipal Manager	0	-	-	-	-	-	-	-	-
Budget and treasury office	699 557	1 476 976	1 822 468	2 424 788	2 835 088	2 835 088	2 924 760	3 010 954	3 168 501
Corporate services	43 262	15 647	14 272	171 984	171 984	171 984	48 489	55 471	52 264
Human Resources	3 461	4 061	4 114	6 086	6 086	6 086	6 695	7 297	7 881
Information Technology	10	14	-	130	130	130	-	-	-
Property Services	36 235	11 572	9 307	162 389	162 389	162 389	38 111	44 160	40 010
Other Admin	3 557	-	851	3 379	3 379	3 379	3 683	4 013	4 373
Community and public safety	14 969	192 473	18 508	40 697	42 537	42 537	44 898	48 734	52 411
Community and social services	5 227	5 490	4 973	5 071	5 071	5 071	5 431	5 808	6 196
Libraries and Archives	223	191	169	291	291	291	317	344	371
Museums & Art Galleries etc	17	15	13	12	12	12	13	14	16
Community halls and Facilities	-	-	-	-	-	-	-	-	-
Cemeteries & Crematoriums	2 671	1 544	2 201	2 339	2 339	2 339	2 546	2 762	2 983
Child Care	-	-	-	-	-	-	-	-	-
Aged Care	-	-	-	-	-	-	-	-	-
Other Community	2 316	966	-	-	-	-	-	-	-
Other Social	-	2 774	2 589	2 429	2 429	2 429	2 555	2 687	2 825
Sport and recreation	2 029	-	609	584	584	584	1 908	2 080	2 267
Public safety	2 943	4 070	5 775	19 732	21 572	21 572	21 679	23 692	25 758
Police	2 279	3 410	4 843	7 673	9 513	9 513	8 440	9 284	10 213
Fire	661	585	720	678	678	678	718	761	807
Civil Defence	3	-	-	-	-	-	-	-	-
Street Lighting	-	-	-	11 382	11 382	11 382	12 520	13 647	14 738
Other	-	75	211	-	-	-	-	-	-
Housing	4 740	182 913	7 149	14 972	14 972	14 972	15 538	16 782	17 788
Health	30	1	3	338	338	338	342	373	402
Clinics	30	-	-	-	-	-	-	-	-
Ambulance	-	-	-	-	-	-	-	-	-
Other	-	1	3	338	338	338	342	373	402
Economic and environmental services	54 813	6 259	6 833	8 275	8 275	8 275	9 043	9 868	10 697
Planning and development	3 626	5 411	4 773	5 910	5 910	5 910	6 523	7 116	7 696
Economic Development/Planning	3 626	1 628	194	486	486	486	506	557	613
Town Planning/Building enforcement	-	3 783	4 579	5 425	5 425	5 425	6 017	6 559	7 083
Licensing & Regulation	-	-	-	-	-	-	-	-	-
Road transport	41 244	783	1 921	2 172	2 172	2 172	2 301	2 512	2 736
Roads	40 181	12	1 098	1 204	1 204	1 204	1 236	1 341	1 448
Public Buses	-	-	-	-	-	-	-	-	-
Parking Garages	957	770	823	968	968	968	1 065	1 171	1 288
Vehicle Licensing and Testing	-	-	-	-	-	-	-	-	-
Other	106	-	-	-	-	-	-	-	-
Environmental protection	9 943	65	139	193	193	193	220	240	264
Pollution Control	8 824	-	-	-	-	-	-	-	-
Biodiversity & Landscape	-	-	-	-	-	-	-	-	-
Other	1 119	65	139	193	193	193	220	240	264
Trading services	2 016 283	2 463 150	2 700 924	3 526 949	3 580 147	3 580 147	4 019 562	4 309 580	4 602 256
Electricity	1 170 231	1 508 656	1 824 109	2 454 613	2 456 252	2 456 252	2 704 185	2 883 972	3 086 621
Electricity Distribution	1 170 231	1 508 656	1 824 109	2 454 613	2 456 252	2 456 252	2 704 185	2 883 972	3 086 621
Electricity Generation	-	-	-	-	-	-	-	-	-
Water	541 421	605 846	582 423	668 129	700 743	700 743	756 656	821 338	871 030
Water Distribution	541 421	605 846	582 423	668 129	700 743	700 743	756 656	821 338	871 030
Water Storage	-	-	-	-	-	-	-	-	-
Waste water management	299 125	343 364	147 969	213 496	215 993	215 993	310 789	348 035	371 830
Sewerage	299 125	343 364	147 969	213 496	215 993	215 993	310 789	348 035	371 830
Storm Water Management	-	-	-	-	-	-	-	-	-
Public Toilets	-	-	-	-	-	-	-	-	-
Waste management	5 506	5 284	146 422	190 712	207 160	207 160	247 932	256 235	272 776
Solid Waste	5 506	5 284	146 422	190 712	207 160	207 160	247 932	256 235	272 776
Other	17 147	17 674	19 158	19 516	20 571	20 571	20 844	22 029	23 792
Air Transport	343	382	411	373	373	373	406	441	476
Abattoirs	-	-	-	-	-	-	-	-	-
Tourism	-	12	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-
Markets	16 804	17 280	18 746	19 143	20 198	20 198	20 438	21 588	23 315
Total Revenue - Standard	3 224 513	4 172 179	4 582 162	6 193 763	6 661 155	6 661 155	7 069 227	7 458 348	7 911 719

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

Standard Classification Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Expenditure - Standard									
Municipal governance and administration	643 332	1 054 990	1 086 430	1 293 073	1 347 245	1 347 245	1 312 718	1 381 815	1 451 050
Executive and council	120 585	112 221	155 338	271 778	311 463	311 463	347 602	377 971	393 386
Mayor and Council	110 066	105 459	148 309	260 464	300 148	300 148	333 159	362 694	377 190
Municipal Manager	10 519	6 762	7 029	11 314	11 314	11 314	14 442	15 276	16 197
Budget and treasury office	364 926	828 321	668 402	699 132	706 158	706 158	611 439	633 559	671 024
Corporate services	157 822	114 448	262 691	322 163	329 625	329 625	353 677	370 286	386 639
Human Resources	24 574	30 836	37 724	50 346	51 946	51 946	54 853	58 259	61 939
Information Technology	36 529	55 651	59 192	78 571	84 105	84 105	90 127	95 733	100 746
Property Services	7 191	27 961	56 502	34 438	34 377	34 377	33 767	36 517	39 309
Other Admin	89 528	-	109 273	158 808	159 197	159 197	174 930	179 777	184 644
Community and public safety	236 966	283 949	298 426	428 360	430 984	430 984	526 575	558 867	580 210
Community and social services	36 452	100 702	94 472	122 786	122 858	122 858	165 777	175 770	185 851
Libraries and Archives	15 771	14 980	15 403	21 498	21 427	21 427	24 096	25 729	27 358
Museums & Art Galleries etc	849	1 291	1 352	1 922	1 922	1 922	2 122	2 264	2 406
Community halls and Facilities	-	-	-	-	-	-	-	-	-
Cemeteries & Crematoriums	9 274	16 171	16 774	21 046	20 505	20 505	25 592	27 015	28 419
Child Care	-	-	-	-	-	-	-	-	-
Aged Care	-	-	-	-	-	-	-	-	-
Other Community	10 558	35 748	-	-	-	-	-	-	-
Other Social	-	32 512	60 943	78 320	79 004	79 004	113 966	120 762	127 668
Sport and recreation	51 876	5 880	2 610	42 672	42 642	42 642	46 350	49 113	51 651
Public safety	109 625	134 104	158 241	190 498	190 019	190 019	227 462	242 371	257 372
Police	69 682	79 243	100 200	115 536	117 057	117 057	130 615	138 758	146 877
Fire	34 925	45 161	50 051	58 166	58 101	58 101	64 924	69 501	73 961
Civil Defence	5 017	-	-	-	-	-	-	-	-
Street Lighting	-	-	2 548	11 382	5 479	5 479	17 552	18 751	20 183
Other	-	9 699	5 442	5 414	9 382	9 382	14 371	15 361	16 351
Housing	31 480	38 894	33 914	59 841	62 902	62 902	73 870	77 590	70 414
Health	7 533	4 370	9 189	12 563	12 563	12 563	13 116	14 023	14 923
Clinics	4 950	-	-	-	-	-	-	-	-
Ambulance	-	-	-	-	-	-	-	-	-
Other	2 584	4 370	9 189	12 563	12 563	12 563	13 116	14 023	14 923
Economic and environmental services	355 407	652 537	348 629	424 724	433 110	433 110	481 315	508 339	530 524
Planning and development	33 252	68 766	44 475	89 878	93 944	93 944	112 522	113 212	118 693
Economic Development/Planning	33 252	30 490	15 687	29 092	32 452	32 452	61 904	59 203	61 385
Town Planning/Building enforcement	-	38 276	28 788	60 785	61 492	61 492	50 618	54 009	57 308
Licensing & Regulation	-	-	-	-	-	-	-	-	-
Road transport	309 623	565 959	290 091	312 529	316 929	316 929	339 466	367 702	382 709
Roads	306 351	564 323	288 621	310 934	315 334	315 334	337 604	365 714	380 593
Public Buses	-	-	-	-	-	-	-	-	-
Parking Garages	1 638	1 636	1 470	1 595	1 595	1 595	1 861	1 988	2 115
Vehicle Licensing and Testing	-	-	-	-	-	-	-	-	-
Other	1 634	-	-	-	-	-	-	-	-
Environmental protection	12 532	17 812	14 063	22 317	22 237	22 237	29 327	27 425	29 122
Pollution Control	8 809	-	-	-	-	-	-	-	-
Biodiversity & Landscape	-	-	-	-	-	-	-	-	-
Other	3 723	17 812	14 063	22 317	22 237	22 237	29 327	27 425	29 122
Trading services	1 737 405	1 814 889	2 261 030	3 203 511	3 189 032	3 189 032	3 582 958	3 857 711	4 125 084
Electricity	1 212 011	1 158 684	1 459 244	2 269 095	2 190 200	2 190 200	2 398 917	2 593 477	2 788 865
Electricity Distribution	1 205 314	1 158 684	1 459 244	2 255 496	2 176 601	2 176 601	2 390 285	2 584 110	2 778 728
Electricity Generation	6 697	0	-	13 600	13 600	13 600	8 632	9 367	10 137
Water	363 994	412 423	555 429	623 746	674 403	674 403	734 135	782 628	833 759
Water Distribution	363 994	412 423	555 429	623 746	674 403	674 403	734 135	782 628	833 759
Water Storage	-	-	-	-	-	-	-	-	-
Waste water management	93 806	130 995	148 669	185 685	193 685	193 685	254 722	275 284	284 532
Sewerage	93 806	130 995	148 669	185 685	193 685	193 685	254 722	275 284	284 532
Storm Water Management	-	-	-	-	-	-	-	-	-
Public Toilets	-	-	-	-	-	-	-	-	-
Waste management	67 594	112 787	97 688	124 985	130 744	130 744	195 183	206 321	217 928
Solid Waste	67 594	112 787	97 688	124 985	130 744	130 744	195 183	206 321	217 928
Other	14 265	14 890	17 147	18 805	18 752	18 752	20 482	21 904	23 168
Air Transport	312	184	294	377	324	324	398	418	439
Abattoirs	-	-	-	-	-	-	-	-	-
Tourism	-	4 706	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-
Markets	13 954	10 000	16 853	18 428	18 428	18 428	20 084	21 486	22 729
Total Expenditure - Standard	2 987 375	3 821 255	4 011 663	5 368 473	5 419 122	5 419 122	5 924 047	6 328 635	6 710 036
Surplus/(Deficit) for the year	237 138	350 924	570 499	825 290	1 242 033	1 242 033	1 145 180	1 129 712	1 201 683

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)A

Vote Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue by Vote									
Vote 1 - City Manager	22 352	29	0						
1.1 - Office of the City Manager	22 352	29	0						
1.2 - Deputy Executive Director Operations									
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									
2.1 - Office of the Speaker									
2.2 - Office of the Executive Mayor									
2.3 - Office of the Councils Whip									
Vote 3 - Corporate Services	4 674	6 034	5 790	11 512	11 512	11 512	12 470	13 592	14 739
3.1 - Head	4 674	6 034	5 790						
3.2 - Human Resource Management & Development				6 388	6 388	6 388	4 961	5 407	5 840
3.3 - Office of the Speaker									
3.4 - Office of the Executive Mayor									
3.5 - Labour Relations							2 067	2 252	2 433
3.6 - Communications and Legal Services									
3.7 - Facilities Management				4 993	4 993	4 993	5 443	5 932	6 466
3.8 - Safety and Loss Control									
3.9 - Committee Services									
3.10 - Information Technology and Management				130	130	130			
Vote 4 - Finance	601 298	670 438	1 822 468	1 042 442	1 224 685	1 224 685	1 571 066	1 655 670	1 731 407
4.1 - Property Rates	549 096	638 347	1 822 468	913 733	1 095 975	1 095 975	1 430 846	1 503 613	1 567 265
4.2 - Chief Financial Officer	52 202	32 091		1 553	1 553	1 553	1 630	1 712	1 798
4.3 - Accounting and Compliance									
4.4 - Financial Support									
4.5 - Budget and Treasury				1 190	1 190	1 190	1 255	1 331	1 411
4.6 - Supply Chain Management				1 544	1 544	1 544	1 698	1 852	2 001
4.7 - Revenue Management				124 423	124 423	124 423	135 636	147 162	158 933
4.8 - Asset Management									
Vote 5 - Social Services	20 483	7 729	12 933	15 575	17 415	17 415	16 290	17 716	19 255
5.1 - Administration	20 483	7 729	12 522						
5.2 - Education and Library Services									
5.3 - Social Development				1 116	1 116	1 116	560	609	662
5.4 - Environmental Health Services									
5.5 - Emergency Management Services				678	678	678	718	761	807
5.6 - Traffic and Law Enforcement				8 641	10 481	10 481	9 505	10 456	11 501
5.7 - Parks and Cemeteries			411	5 141	5 141	5 141	5 507	5 890	6 285
5.8 - Health									
5.9 - Disaster Management									
Vote 6 - Planning	12 427	9 341	4 773	5 910	6 910	6 910	6 523	7 116	7 696
6.1 - Administration and Finance	12 427	9 341	4 773		1 000	1 000			
6.2 - Planning									
6.3 - Economic Development				486	486	486	506	557	613
6.4 - Town and Regional Planning				156	156	156	172	187	202
6.5 - Land Use Control				5 268	5 268	5 268	5 845	6 371	6 881
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	4 740	95 243	14 565	175 611	175 611	175 611	53 650	60 942	57 798
7.1 - Head									
7.2 - Rental and Social Housing				5 637	5 637	5 637	6 200	6 696	7 098
7.3 - Land Development and Property Management				160 639	160 639	160 639	38 111	44 160	40 010
7.4 - Implementation Support				9 336	9 336	9 336	9 338	10 085	10 690
7.5 - BNG Property Management									
7.6 - Informal Settlements									
7.7 - Housing	4 740	95 243	14 565						
Vote 8 - Fresh Produce Market	16 804	17 280	18 746	19 143	20 198	20 198	20 438	21 588	23 315
8.1 - Administration	16 804	17 280	18 746	16 650	16 649	16 649	17 494	18 379	19 850
8.2 - Business Operations				2 492	3 549	3 549	2 944	3 209	3 466
Vote 9 - Engineering Services	341 760	346 476	295 492	405 548	424 493	424 493	560 105	605 772	646 228
9.1 - Head	341 760	346 476	295 492						
9.2 - Fleet Services and Engineering Support				136	136	136	148	161	174
9.3 - Roads and Stormwater				1 204	1 204	1 204	1 236	1 341	1 448
9.4 - Solid Waste Management				190 710	207 160	207 160	247 932	256 235	272 776
9.5 - Water and Sanitation				213 496	215 993	215 993	310 789	348 035	371 830
Vote 10 - Water Services	363 994	605 846	582 423	668 129	700 743	700 743	756 656	821 338	871 030
10.1 - Water	363 994	605 846	582 423	668 129	700 743	700 743	756 656	821 338	871 030
Vote 11 - Miscellaneous Services	665 750	1 024 899	862	1 383 899	1 611 956	1 611 956	1 355 324	1 356 995	1 438 891
11.1 - Transfers, Grants and Miscellaneous	665 750	1 024 899	862	1 383 899	1 611 956	1 611 956	1 355 324	1 356 995	1 438 891
Vote 12 - Regional Operations		9 261							
12.1 - Administration		9 261							
12.2 - Bloemfontein North									
12.3 - Bloemfontein South									
12.4 - Botshabelo									
12.5 - Thaba Nchu									
Vote 13 - Strategic Projects and Service Delivery R									
13.1 - Head									
13.2 - Strategic Projects									
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	1 170 231	1 379 603	1 824 109	2 465 995	2 467 634	2 467 634	2 716 705	2 897 618	3 101 359
14.1 - Board of Directors									
14.2 - Company Secretary									
14.3 - Chief Executive Officer									
14.4 - Finance	1 170 231	1 379 603	1 824 109	2 428 869	2 432 148	2 432 148	2 678 322	2 856 157	3 056 542
14.5 - Corporate Services									
14.6 - Engineering									
14.7 - Customer Services				8 840	7 200	7 200	7 860	8 551	9 274
14.8 - Design and Development				16 904	16 904	16 904	18 003	19 263	20 804
14.9 - Distribution									
14.10 - Street Lights				11 382	11 382	11 382	12 520	13 647	14 738
Total Revenue by Vote	3 224 513	4 172 179	4 582 162	6 193 763	6 661 155	6 661 155	7 069 227	7 458 348	7 911 719

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

Vote Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
Expenditure by Vote									
Vote 1 - City Manager	170 804	93 036	30 345	47 514	47 514	47 514	55 855	59 004	62 577
1.1 - Office of the City Manager	170 804	93 036	30 345	11 314	11 314	11 314	14 442	15 276	16 157
1.2 - Deputy Executive Director Operations	-	-	-	9 546	9 546	9 546	12 829	13 250	14 005
1.3 - Information Technology and Management	-	-	-	-	-	-	-	-	-
1.4 - Committee Services	-	-	-	-	-	-	-	-	-
1.5 - Deputy Executive Director Performance	-	-	-	9 468	9 468	9 468	11 682	12 409	13 144
1.6 - Risk Management and anti-Fraud&Corruption	-	-	-	8 057	8 057	8 057	8 112	8 674	9 234
1.7 - Internal Audit	-	-	-	7 442	7 442	7 442	8 790	9 395	9 998
1.8 - Institutional Compliance	-	-	-	1 687	1 687	1 687	-	-	-
Vote 2 - Executive Mayor	-	-	123 087	157 524	157 524	157 524	202 481	214 720	227 505
2.1 - Office of the Speaker	-	-	123 087	89 326	89 326	89 326	111 061	117 608	124 414
2.2 - Office of the Executive Mayor	-	-	-	63 123	63 123	63 123	81 796	86 835	92 164
2.3 - Office of the Councils Whip	-	-	-	5 076	5 076	5 076	5 076	10 277	10 927
Vote 3 - Corporate Services	66 097	279 280	210 014	273 911	279 444	279 444	291 667	307 962	323 715
3.1 - Head	66 097	279 280	210 014	7 604	7 604	7 604	7 320	6 127	6 510
3.2 - Human Resource Management & Development	-	-	-	46 371	46 371	46 371	47 588	50 705	53 932
3.3 - Office of the Speaker	-	-	-	-	-	-	-	-	-
3.4 - Office of the Executive Mayor	-	-	-	-	-	-	-	-	-
3.5 - Labour Relations	-	-	-	6 571	6 571	6 571	7 554	8 041	8 531
3.6 - Communications and Library Services	-	-	-	8 516	8 516	8 516	10 379	11 009	11 649
3.7 - Facilities Management	-	-	-	104 938	104 938	104 938	105 513	111 707	116 238
3.8 - Safety and Loss Control	-	-	-	2 158	2 158	2 158	2 680	2 861	3 042
3.9 - Committee Services	-	-	-	19 181	19 181	19 181	20 504	21 778	23 067
3.10 - Information Technology and Management	-	-	-	78 571	84 105	84 105	90 127	95 733	100 746
Vote 4 - Finance	94 633	77 154	137 656	187 575	174 901	174 901	236 561	247 360	260 544
4.1 - Property Rates	-	-	-	-	-	-	32 494	34 857	37 392
4.2 - Chief Financial Officer	94 633	77 154	137 656	9 177	13 177	13 177	15 997	12 719	10 885
4.3 - Accounting and Compliance	-	-	-	3 867	3 867	3 867	4 489	4 804	5 120
4.4 - Financial Support	-	-	-	2 030	2 030	2 030	2 064	2 202	2 339
4.5 - Budget and Treasury	-	-	-	7 223	7 223	7 223	7 924	8 495	9 059
4.6 - Supply Chain Management	-	-	-	21 338	21 338	21 338	23 300	24 832	27 328
4.7 - Revenue Management	-	-	-	133 118	115 218	115 218	138 677	146 759	155 055
4.8 - Asset Management	-	-	-	10 622	12 048	12 048	12 015	12 693	13 364
Vote 5 - Social Services	218 117	180 205	274 561	340 418	341 868	341 868	417 650	444 035	470 459
5.1 - Administration	218 117	180 205	274 561	6 586	6 586	6 586	6 681	7 023	7 463
5.2 - Education and Library Services	-	-	-	-	-	-	-	-	-
5.3 - Social Development	-	-	-	57 948	57 948	57 948	65 314	69 676	74 029
5.4 - Environmental Health Services	-	-	-	-	-	-	-	-	-
5.5 - Emergency Management Services	-	-	-	58 166	58 166	58 166	64 924	69 501	73 961
5.6 - Traffic and Law Enforcement	-	-	-	117 130	118 580	118 580	132 476	140 746	148 992
5.7 - Parks and Cemeteries	-	-	-	95 173	95 173	95 173	133 885	141 728	149 663
5.8 - Health	-	-	-	5 414	5 414	5 414	14 371	15 361	16 351
5.9 - Disaster Management	-	-	-	-	-	-	-	-	-
Vote 6 - Planning	51 537	57 617	53 084	100 934	106 054	106 054	149 689	163 718	167 730
6.1 - Administration and Finance	51 537	57 617	53 084	6 614	7 614	7 614	27 394	43 925	42 048
6.2 - Planning	-	-	-	-	-	-	-	-	-
6.3 - Economic Development	-	-	-	-	-	-	-	-	-
6.4 - Town and Regional Planning	-	-	-	34 314	35 024	35 024	18 273	19 408	20 476
6.5 - Land Use Control	-	-	-	17 730	17 730	17 730	24 512	26 235	27 933
6.6 - Architectural and Survey Services	-	-	-	4 744	4 744	4 744	5 118	5 899	6 278
6.7 - Geographic Information Services	-	-	-	3 998	3 998	3 998	2 314	2 467	2 621
6.8 - Environmental Management	-	-	-	4 442	4 442	4 442	9 774	6 581	6 989
6.9 - Property and Land Management	-	-	-	29 092	32 502	32 502	61 904	59 203	61 385
Vote 7 - Human Settlement and Housing	24 967	15 519	64 579	94 279	97 279	97 279	107 636	114 107	109 723
7.1 - Head	24 967	15 519	64 579	17 914	20 914	20 914	28 568	29 632	17 254
7.2 - Rental and Social Housing	-	-	-	13 629	13 629	13 629	10 314	10 919	12 026
7.3 - Land Development and Property Management	-	-	-	34 438	34 438	34 438	33 767	36 517	39 309
7.4 - Implementation Support	-	-	-	3 689	3 689	3 689	8 201	8 407	10 602
7.5 - BNG Property Management	-	-	-	-	-	-	748	801	870
7.6 - Informal Settlements	-	-	-	24 609	24 609	24 609	26 039	27 831	29 661
7.7 - Housing	-	-	-	-	-	-	-	-	-
Vote 8 - Fresh Produce Market	11 073	12 942	16 853	18 428	18 428	18 428	20 084	21 486	22 729
8.1 - Administration	11 073	12 942	16 853	5 103	5 103	5 103	5 089	5 418	5 748
8.2 - Business Operations	-	-	-	13 325	13 325	13 325	14 995	16 069	16 981
Vote 9 - Engineering Services	360 955	104 638	496 989	668 370	686 629	686 629	847 680	905 586	940 624
9.1 - Head	360 955	104 638	496 989	4 716	4 716	4 716	4 952	5 292	5 631
9.2 - Fleet Services and Engineering Support	-	-	-	42 050	42 050	42 050	55 218	52 975	51 939
9.3 - Roads and Stormwater	-	-	(255 160)	310 934	315 434	315 434	337 604	365 714	380 593
9.4 - Solid Waste Management	-	-	-	124 985	130 744	130 744	195 183	206 321	217 928
9.5 - Water and Sanitation	-	-	148 669	185 685	193 685	193 685	254 722	275 284	284 532
Vote 10 - Water Services	363 994	351 537	571 643	623 746	674 403	674 403	734 135	782 628	833 759
10.1 - Water	363 994	351 537	571 643	623 746	674 403	674 403	734 135	782 628	833 759
Vote 11 - Miscellaneous Services	413 187	709 577	551 818	520 734	544 434	544 434	390 475	398 918	421 366
11.1 - Transfers, Grants and Miscellaneous	413 187	709 577	551 818	520 734	544 434	544 434	390 475	398 918	421 366
Vote 12 - Regional Operations	-	628 317	-	-	-	-	-	-	-
12.1 - Administration	-	628 317	-	-	-	-	-	-	-
12.2 - Bloemfontein North	-	-	-	-	-	-	-	-	-
12.3 - Bloemfontein South	-	-	-	-	-	-	-	-	-
12.4 - Botshabelo	-	-	-	-	-	-	-	-	-
12.5 - Thaba Nchu	-	-	-	-	-	-	-	-	-
Vote 13 - Strategic Projects and Service Delivery R	-	-	21 789	54 562	91 062	91 062	53 664	56 882	60 257
13.1 - Head	-	-	21 789	4 381	4 381	4 381	7 199	7 940	8 433
13.2 - Strategic Projects	-	-	-	14 700	50 700	50 700	10 119	10 710	11 315
13.3 - City Services, Monitoring and Evaluation	-	-	-	3 152	3 152	3 152	2 915	3 117	3 318
13.4 - Regional Centre Bloemfontein	-	-	-	18 004	18 004	18 004	18 100	18 744	19 786
13.5 - Regional Centre Botshabelo	-	-	-	8 598	8 598	8 598	11 719	12 521	13 320
13.6 - Regional Centre Thaba Nchu	-	-	-	6 227	6 227	6 227	3 612	3 850	4 084
Vote 14 - Electricity - Centlec (Soc) Ltd	1 212 011	1 311 434	1 459 244	2 280 477	2 199 582	2 199 582	2 416 470	2 612 228	2 809 048
14.1 - Board of Directors	1 212 011	1 311 434	1 459 244	2 207	2 207	2 207	2 753	2 925	3 124
14.2 - Company Secretary	-	-	-	3 688	3 688	3 688	3 688	3 924	4 170
14.3 - Chief Executive Officer	-	-	-	48 428	47 267	47 267	48 538	51 508	54 626
14.4 - Finance	-	-	-	649 793	572 717	572 717	595 389	643 296	684 006
14.5 - Corporate Services	-	-	-	54 004	57 670	57 670	68 108	77 651	81 458
14.6 - Engineering	-	-	-	23 803	23 803	23 803	14 233	15 416	16 656
14.7 - Customer Services	-	-	-	92 135	86 232	86 232	106 803	118 145	130 199
14.8 - Design and Development	-	-	-	34 354	34 354	34 354	42 910	43 505	46 637
14.9 - Distribution	-	-	-	1 360 262	1 360 262	1 360 262	1 516 495	1 637 108	1 767 989
14.10 - Street Lights	-	-	-	11 382	11 382	11 382	17 552	18 751	20 183
Total Expenditure by Vote	2 987 375	3 821 255	4 011 663	5 368 473	5 419 122	5 419 122	5 924 047	6 328 635 297	6 710 036
Surplus/(Deficit) for the year	237 138	350 924	570 499	825 290	1 242 033	1 242 033	1 145 180	1 129 712	1 201 683

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 scarce resources to be spend on:

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

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source											
Property rates	2	396 843	463 256	514 177	568 524	750 767	750 767	-	1 084 200	1 163 457	1 247 887
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	1 132 068	1 507 824	1 646 868	2 102 657	2 102 657	2 102 657	-	2 396 602	2 564 364	2 743 869
Service charges - water revenue	2	406 242	447 910	514 367	589 873	622 487	622 487	-	677 958	743 922	789 677
Service charges - sanitation revenue	2	145 974	168 086	143 927	143 043	145 540	145 540	-	240 416	278 740	298 997
Service charges - refuse revenue	2	5 343	5 241	59 877	97 396	113 844	113 844	-	154 967	164 985	176 959
Service charges - other		-	-	5 296	-	-	-	-	-	-	-
Rental of facilities and equipment		45 992	106 107	17 707	25 908	26 025	26 025	-	27 727	29 886	31 818
Interest earned - external investments		13 115	16 530	33 361	177 902	180 902	180 902	-	196 589	212 092	227 183
Interest earned - outstanding debtors		42 622	75 858	134 576	146 843	146 843	146 843	-	153 008	162 399	172 030
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		1 642	2 885	3 829	13 208	13 408	13 408	-	12 665	13 846	15 120
Licences and permits		203	351	431	843	843	843	-	928	1 017	1 113
Agency services		-	-	8 603	3 631	3 631	3 631	-	3 722	3 950	4 182
Transfers recognised - operational		560 298	584 676	795 376	654 372	707 396	707 396	-	617 571	605 828	600 494
Other revenue	2	142 472	245 002	110 442	970 388	965 816	965 816	-	725 984	771 046	811 547
Gains on disposal of PPE		3 150	97 608	2 851	900	900	900	-	990	1 079	1 165
Total Revenue (excluding capital transfers and contributions)		2 895 966	3 721 334	3 991 686	5 495 487	5 781 057	5 781 057	-	6 293 327	6 716 610	7 122 042
Expenditure By Type											
Employee related costs	2	749 171	860 488	977 491	1 191 122	1 170 377	1 170 377	-	1 356 537	1 454 009	1 551 979
Remuneration of councillors		22 626	41 318	43 610	49 886	49 886	49 886	-	51 692	54 763	57 819
Debt impairment	3	217 844	439 553	339 654	260 837	175 837	175 837	-	214 628	218 360	228 478
Depreciation & asset impairment	2	427 335	440 206	378 477	449 583	430 583	430 583	-	492 853	536 598	558 507
Finance charges		72 931	56 896	41 531	200 445	198 745	198 745	-	244 132	276 520	279 708
Bulk purchases	2	1 009 033	1 236 265	1 401 993	1 602 367	1 602 367	1 602 367	-	1 744 580	1 882 346	2 030 025
Other materials	8	83 740	177 943	161 778	309 900	354 186	354 186	-	419 268	449 946	484 828
Contracted services		97 412	129 703	210 727	303 081	348 435	348 435	-	350 130	358 998	372 783
Transfers and grants		9 202	81 837	7 476	121 889	129 889	129 889	-	161 255	160 469	173 193
Other expenditure	4, 5	298 082	357 045	448 220	879 363	958 817	958 817	-	888 970	936 627	972 716
Loss on disposal of PPE		-	3	706	-	-	-	-	-	-	-
Total Expenditure		2 987 375	3 821 255	4 011 663	5 368 473	5 419 122	5 419 122	-	5 924 047	6 328 635	6 710 036
Surplus/(Deficit)		(91 410)	(99 922)	(19 977)	127 014	361 935	361 935	-	369 280	387 975	412 007
Transfers recognised - capital		328 548	450 845	590 476	686 388	862 422	862 422	-	756 633	720 785	766 932
Contributions recognised - capital	6	-	-	-	11 888	17 676	17 676	-	19 267	20 953	22 744
Contributed assets		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		237 138	350 924	570 499	825 290	1 242 033	1 242 033	-	1 145 180	1 129 712	1 201 683
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		237 138	350 924	570 499	825 290	1 242 033	1 242 033	-	1 145 180	1 129 712	1 201 683
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		237 138	350 924	570 499	825 290	1 242 033	1 242 033	-	1 145 180	1 129 712	1 201 683
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		237 138	350 924	570 499	825 290	1 242 033	1 242 033	-	1 145 180	1 129 712	1 201 683

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	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - City Manager		-	3 539	-	-	-	-	-	-	-	-
Vote 2 - Executive Mayor		-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	14 805	26 000	26 000	26 000	-	19 354	18 890	31 759
Vote 4 - Finance		-	3 663	309	500	500	500	-	2 075	1 954	2 116
Vote 5 - Social Services		-	-	5 614	24 484	10 010	10 010	-	56 807	55 215	43 501
Vote 6 - Planning		-	-	-	42 835	42 882	42 882	-	175 192	239 289	52 266
Vote 7 - Human Settlement and Housing		-	-	4 718	8 000	5 765	5 765	-	-	6 671	29 013
Vote 8 - Fresh Produce Market		-	-	-	1 000	1 000	1 000	-	500	500	500
Vote 9 - Engineering Services		263 706	78 301	64 559	274 674	338 426	338 426	-	300 071	200 513	223 563
Vote 10 - Water Services		-	69 060	92 227	162 000	243 529	243 529	-	274 720	263 981	111 839
Vote 11 - Miscellaneous Services		-	-	-	-	-	-	-	-	-	-
Vote 12 - Regional Operations		-	1 306	-	-	-	-	-	-	-	-
Vote 13 - Strategic Projects and Service Delivery Regulation		-	-	-	-	-	-	-	5 400	17 378	17 744
Vote 14 - Electricity - Centlec (Soc) Ltd		19 960	100 144	228 878	146 588	210 702	210 702	-	244 563	280 754	286 081
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	283 667	256 013	411 111	686 082	878 813	878 813	-	1 078 683	1 085 146	798 382
Single-year expenditure to be appropriated	2										
Vote 1 - City Manager		531	18	-	-	-	-	-	-	-	-
Vote 2 - Executive Mayor		-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	19 499	24 950	6 585	37 915	37 915	-	7 355	13 650	7 000
Vote 4 - Finance		4 597	267	-	1 500	3 500	3 500	-	3 000	-	-
Vote 5 - Social Services		6 195	14 239	8 041	5 300	38 562	38 562	-	22 452	24 714	33 247
Vote 6 - Planning		1 555	35 159	42 647	14 410	26 718	26 718	-	76 224	39 000	51 000
Vote 7 - Human Settlement and Housing		5 266	330	16 433	500	7 486	7 486	-	19 264	33 411	22 935
Vote 8 - Fresh Produce Market		-	1 569	697	700	700	700	-	200	-	-
Vote 9 - Engineering Services		208 101	199 589	247 250	116 524	191 933	191 933	-	203 885	207 203	267 615
Vote 10 - Water Services		22 351	10 771	64 961	16 388	46 305	46 305	-	4 000	-	-
Vote 11 - Miscellaneous Services		-	-	-	-	-	-	-	-	-	-
Vote 12 - Regional Operations		-	14 446	-	-	-	-	-	-	-	-
Vote 13 - Strategic Projects and Service Delivery Regulation		-	-	-	8 000	8 000	8 000	-	-	-	-
Vote 14 - Electricity - Centlec (Soc) Ltd		20 206	35 564	11 656	10 000	51 886	51 886	-	54 400	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		268 802	331 451	416 637	179 907	413 004	413 004	-	390 780	317 978	381 797
Total Capital Expenditure - Vote		552 468	587 464	827 747	865 989	1 291 818	1 291 818	-	1 469 463	1 403 124	1 180 180
Capital Expenditure - Standard											
Governance and administration		5 122	36 670	43 215	64 393	89 511	89 511	-	69 113	121 550	135 597
Executive and council		-	3 557	-	-	-	-	-	5 400	17 378	17 744
Budget and treasury office		4 597	-	309	2 000	4 000	4 000	-	5 075	1 954	2 116
Corporate services		525	33 113	42 906	62 393	85 511	85 511	-	58 638	102 218	115 737
Community and public safety		11 659	27 328	32 078	42 384	73 721	73 721	-	109 112	108 380	86 183
Community and social services		694	13 579	-	22 484	31 329	31 329	-	65 481	74 595	54 741
Sport and recreation		2 955	-	21 960	12 100	18 534	18 534	-	15 209	13 040	4 000
Public safety		2 743	13 418	6 485	7 300	16 743	16 743	-	8 778	5 334	22 007
Housing		5 266	330	3 633	500	7 116	7 116	-	19 264	15 411	5 435
Health		-	-	-	-	-	-	-	380	-	-
Economic and environmental services		397 608	184 836	232 621	181 837	227 297	227 297	-	452 702	493 558	431 129
Planning and development		1 642	26 038	42 647	65 245	74 657	74 657	-	251 416	278 289	103 266
Road transport		395 668	157 977	189 974	116 592	152 140	152 140	-	196 287	215 269	327 863
Environmental protection		298	820	-	-	500	500	-	5 000	-	-
Trading services		138 080	336 441	519 135	575 674	896 646	896 646	-	837 835	679 136	526 770
Electricity		39 888	135 708	240 534	156 588	262 587	262 587	-	298 963	280 754	286 081
Water		22 351	79 831	157 188	178 388	289 833	289 833	-	278 720	263 981	111 839
Waste water management		70 278	119 553	111 455	227 147	321 716	321 716	-	239 002	117 600	116 550
Waste management		5 563	1 348	9 958	13 550	22 509	22 509	-	21 150	16 800	12 300
Other		-	2 191	697	1 700	4 643	4 643	-	700	500	500
Total Capital Expenditure - Standard	3	552 468	587 464	827 747	865 989	1 291 818	1 291 818	-	1 469 463	1 403 124	1 180 180
Funded by:											
National Government		311 946	380 839	582 457	642 615	772 227	772 227	-	727 924	717 960	763 739
Provincial Government		16 303	23 891	8 020	43 773	83 469	83 469	-	25 000	-	-
District Municipality		298	1 259	-	-	500	500	-	-	-	-
Other transfers and grants		-	-	-	-	85	85	-	-	-	-
Transfers recognised - capital	4	328 548	405 990	590 476	686 388	856 282	856 282	-	752 924	717 960	763 739
Public contributions & donations	5	13 195	15 250	20 543	11 888	17 676	17 676	-	19 267	20 953	22 744
Borrowing	6	22 259	80 440	87 736	36 684	39 406	39 406	-	368 518	322 047	34 465
Internally generated funds		188 466	85 785	128 992	131 028	378 454	378 454	-	328 754	342 164	359 231
Total Capital Funding	7	552 468	587 464	827 747	865 989	1 291 818	1 291 818	-	1 469 463	1 403 124	1 180 180

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	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
ASSETS											
Current assets											
Cash		47 571	211 264	173 695	22 982	74 542	74 542		65 101	46 071	30 284
Call investment deposits	1	198 895	130 498	429 308	629 766	663 806	663 806	-	1 117 409	1 488 746	1 840 271
Consumer debtors	1	280 839	448 775	637 406	527 952	914 425	914 425	-	1 256 220	1 287 932	1 278 892
Other debtors		145 851	314 900	206 601	145 212	199 158	199 158		226 753	239 034	250 099
Current portion of long-term receivables		489	489	462	18 013	12 767	12 767		13 788	14 891	15 859
Inventory	2	40 952	47 164	184 305	43 413	268 812	268 812		235 286	246 666	259 141
Total current assets		714 596	1 153 089	1 631 776	1 387 339	2 133 509	2 133 509	-	2 914 557	3 323 341	3 674 545
Non current assets											
Long-term receivables		-	-	-	2 486	3 985	3 985		18 374	19 334	20 325
Investments		13 271	15 215	-	25	0	0		17	18	18
Investment property		1 245 582	1 344 209	2 364 689	1 344 209	1 020 480	1 020 480		2 364 689	2 364 689	2 364 689
Investment in Associate		-	-	-	-	-	-		-	-	-
Property, plant and equipment	3	9 619 231	9 786 997	9 244 572	10 018 263	11 801 967	11 801 967	-	11 676 107	12 633 993	13 623 212
Agricultural		-	-	-	-	-	-		-	-	-
Biological		-	-	-	-	-	-		-	-	-
Intangible		8 189	18 462	234 319	13 667	8 897	8 897		235 099	234 053	236 894
Other non-current assets		85 871	88 888	20 737	-	307 917	307 917		15 893	16 985	18 355
Total non current assets		10 972 144	11 253 771	11 864 317	11 378 649	13 143 247	13 143 247	-	14 310 179	15 269 072	16 263 494
TOTAL ASSETS		11 686 740	12 406 860	13 496 093	12 765 988	15 276 757	15 276 757	-	17 224 736	18 592 414	19 938 038
LIABILITIES											
Current liabilities											
Bank overdraft	1	-	-	-	-	-	-		-	-	-
Borrowing	4	2 184	4 402	12 289	4 622	13 690	13 690	-	18 426	34 528	36 251
Consumer deposits		73 795	78 508	76 716	89 933	73 822	73 822		77 100	80 729	84 861
Trade and other payables	4	972 751	1 257 674	1 131 830	1 028 268	1 205 439	1 205 439	-	1 194 020	1 180 685	1 222 781
Provisions		-	-	-	-	139 643	139 643		146 626	153 810	161 193
Total current liabilities		1 048 731	1 340 584	1 220 834	1 122 823	1 432 594	1 432 594	-	1 436 171	1 449 752	1 505 087
Non current liabilities											
Borrowing		20 163	57 686	352 713	249 593	211 144	211 144	-	497 582	679 574	577 675
Provisions		518 632	545 444	889 652	658 344	963 041	963 041	-	991 932	1 019 210	1 044 691
Total non current liabilities		538 795	603 130	1 242 365	907 937	1 174 185	1 174 185	-	1 489 514	1 698 785	1 622 366
TOTAL LIABILITIES		1 587 526	1 943 714	2 463 200	2 030 760	2 606 779	2 606 779	-	2 925 685	3 148 536	3 127 452
NET ASSETS	5	10 099 214	10 463 146	11 032 894	10 735 228	12 669 977	12 669 977	-	14 299 051	15 443 877	16 810 586
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		7 321 876	7 683 668	10 167 811	8 016 789	11 744 894	11 744 894		13 359 001	14 488 714	15 690 397
Reserves	4	2 777 338	2 779 477	865 083	2 718 439	925 083	925 083	-	940 050	955 163	1 120 189
Minorities' interests		-	-	-	-	-	-		0	0	0
TOTAL COMMUNITY WEALTH/EQUITY	5	10 099 214	10 463 146	11 032 894	10 735 228	12 669 977	12 669 977	-	14 299 051	15 443 877	16 810 586

See Supporting Table SA3: Supporting details to "Budgeted Financial Position".

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	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Ratepayers and other		2 250 334	2 944 968	3 068 931	4 206 726	4 566 729	4 566 729		4 716 438	5 069 875	5 470 146
Government - operating	1	537 300	584 676	1 385 852	654 372	707 395	707 395		643 180	630 919	627 355
Government - capital	1	351 546	450 845		686 388	720 576	720 576		754 124	740 960	789 739
Interest		55 697	92 387	31 551	317 403	320 403	320 403		330 836	359 950	383 511
Dividends		-	-		-	-	-		-	-	-
Payments											
Suppliers and employees		(1 641 709)	(3 175 991)	(3 635 342)	(4 686 926)	(4 762 470)	(4 762 470)		(4 582 805)	(4 931 411)	(5 270 482)
Finance charges		(1 483)	(139 731)		(200 445)	(198 745)	(198 745)		(371 858)	(418 321)	(427 179)
Transfers and Grants	1	(2 033)	(80 514)		(121 889)	(129 889)	(129 889)		(58 938)	(51 025)	(55 911)
NET CASH FROM/(USED) OPERATING ACTIVITIES		1 549 652	676 642	850 992	855 628	1 223 999	1 223 999	-	1 430 977	1 400 948	1 517 179
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		14 249			1	1	1		990	1 079	1 165
Decrease (increase) in non-current debtors					55 000	55 000	55 000		-	-	-
Decrease (increase) other non-current receivables		-	2 201	4 919	-	-	-		-	-	-
Decrease (increase) in non-current investments		-			-	-	-		-	-	-
Payments											
Capital assets		(556 299)	(622 725)	(789 765)	(692 791)	(1 047 037)	(1 047 037)		(1 293 888)	(1 290 887)	(1 135 475)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(542 051)	(620 524)	(784 846)	(637 790)	(992 036)	(992 036)	-	(1 292 898)	(1 289 808)	(1 134 309)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans			-		-	-	-		-	-	-
Borrowing long term/refinancing		(153 401)	39 740	195 095	40 394	44 894	44 894		368 518	331 047	34 465
Increase (decrease) in consumer deposits		2 357	(562)		6 000	6 000	6 000		2 500	2 658	2 720
Payments											
Repayment of borrowing		(657 303)	0	-	(35 000)	(35 000)	(35 000)		(64 936)	(92 537)	(84 318)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(808 348)	39 178	195 095	11 394	15 894	15 894	-	306 082	241 168	(47 133)
NET INCREASE/ (DECREASE) IN CASH HELD		199 253	95 295	261 242	229 231	247 857	247 857	-	444 161	352 308	335 737
Cash/cash equivalents at the year begin:	2	47 212	246 466	341 761	423 517	490 491	490 491	490 491	738 348	1 182 509	1 534 818
Cash/cash equivalents at the year end:	2	246 466	341 761	603 003	652 748	738 348	738 348	490 491	1 182 509	1 534 818	1 870 554

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	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Cash and investments available											
Cash/cash equivalents at the year end	1	246 466	341 761	603 003	652 748	738 348	738 348	490 491	1 182 509	1 534 818	1 870 554
Other current investments > 90 days		0	-	-	0	(0)	(0)	(490 491)	0	(0)	(0)
Non current assets - Investments	1	13 271	15 215	-	25	0	0	-	17	18	18
Cash and investments available:		259 737	356 977	603 003	652 773	738 348	738 348	-	1 182 527	1 534 835	1 870 572
Application of cash and investments											
Unspent conditional transfers		232 964	231 354	198 038	195 300	151 841	151 841	-	215 000	185 000	173 000
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	-	-	-	-	-	-	-	-	-	-
Other working capital requirements	3	325 804	219 721	21 919	223 340	10 307	10 307	-	(398 565)	(422 590)	(388 908)
Other provisions		-	-	-	-	-	-	-	-	-	-
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	529 902	585 292	-	677 070	579 678	579 678	-	1 066 610	1 119 941	1 178 342
Total Application of cash and investments:		1 088 671	1 036 366	219 957	1 095 710	741 826	741 826	-	883 045	882 350	962 434
Surplus(shortfall)		(828 934)	(679 390)	383 046	(442 937)	(3 478)	(3 478)	-	299 482	652 485	908 138

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	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	300 635	325 815	520 573	699 381	776 765	776 765	1 023 747	900 483	787 166
Infrastructure - Road transport		101 473	66 792	61 271	71 281	28 240	28 240	140 462	205 426	272 650
Infrastructure - Electricity		22 258	114 091	210 638	126 845	159 374	159 374	137 047	81 979	73 751
Infrastructure - Water		7 510	32 287	87 523	131 388	154 892	154 892	137 746	55 000	10 000
Infrastructure - Sanitation		35 006	45 236	88 313	206 947	257 533	257 533	161 707	78 011	116 550
Infrastructure - Other		128 019	19 402	-	15	15	15	1 000	1 000	2 000
Infrastructure		294 266	277 809	447 745	536 477	600 054	600 054	577 962	421 416	474 952
Community		692	10 266	7 526	24 600	28 599	28 599	73 695	70 181	57 653
Heritage assets		-	-	450	-	-	-	-	-	-
Investment properties		-	8 894	9 425	8 500	4 500	4 500	20 099	24 671	46 513
Other assets		5 676	28 846	55 427	129 804	143 612	143 612	351 991	384 214	206 049
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	2 000
Intangibles		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	251 834	261 649	307 174	166 608	515 053	515 053	445 716	502 641	393 013
Infrastructure - Road transport		123 810	105 095	141 628	39 196	129 815	129 815	66 995	45 913	79 813
Infrastructure - Electricity		16 714	16 547	29 525	2 844	19 990	19 990	112 410	141 957	155 845
Infrastructure - Water		14 443	47 544	69 666	47 000	134 941	134 941	150 974	223 981	101 839
Infrastructure - Sanitation		35 272	74 317	23 142	20 200	64 183	64 183	67 295	40 000	-
Infrastructure - Other		39 196	1 348	19 357	27 550	36 949	36 949	20 450	15 600	10 100
Infrastructure		229 436	244 850	283 317	136 790	385 878	385 878	418 124	467 451	347 596
Community		11 816	9 932	18 162	-	32 373	32 373	8 900	4 426	9 740
Heritage assets		-	-	-	-	3 050	3 050	320	-	-
Investment properties		5 308	-	379	-	4 343	4 343	-	-	-
Other assets		5 274	6 867	5 317	29 818	89 408	89 408	18 372	30 764	35 677
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	225 283	171 887	202 899	110 477	158 056	158 056	207 457	251 339	352 463
Infrastructure - Road transport		38 973	130 637	240 163	129 688	179 363	179 363	249 457	223 936	229 596
Infrastructure - Electricity		21 953	79 831	157 188	178 388	289 833	289 833	288 720	278 981	111 839
Infrastructure - Water		70 278	119 553	111 455	227 147	321 716	321 716	229 002	118 011	116 550
Infrastructure - Sanitation		167 216	20 750	19 357	27 565	36 964	36 964	21 450	16 600	12 100
Infrastructure - Other		523 702	522 658	731 062	673 267	985 932	985 932	996 086	888 867	822 548
Infrastructure		12 508	20 198	25 688	24 600	60 972	60 972	82 595	74 607	67 393
Community		-	-	450	-	3 050	3 050	320	-	-
Heritage assets		5 308	8 894	9 804	8 500	8 843	8 843	20 099	24 671	46 513
Investment properties		10 950	35 713	60 744	159 622	233 020	233 020	370 363	414 978	241 726
Other assets		-	-	-	-	-	-	-	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	2 000
Intangibles		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class	2	552 468	587 464	827 747	865 989	1 291 818	1 291 818	1 469 463	1 403 124	1 180 180
ASSET REGISTER SUMMARY - PPE (WDV)										
Infrastructure - Road transport	5	225 283	171 887	-	1 172 966	1 220 545	1 220 545	1 428 001	1 679 341	2 031 804
Infrastructure - Electricity		38 973	130 637	-	135 622	185 297	185 297	434 754	658 689	888 286
Infrastructure - Water		21 953	79 831	-	505 702	617 147	617 147	905 867	1 184 848	1 296 687
Infrastructure - Sanitation		70 278	119 553	-	1 122 934	1 217 503	1 217 503	1 446 505	1 564 516	1 681 066
Infrastructure - Other		167 216	20 750	-	88 878	98 277	98 277	119 727	136 327	148 427
Infrastructure		523 702	522 658	-	3 026 102	3 338 768	3 338 768	4 334 854	5 223 721	6 046 269
Community		12 508	20 198	-	63 175	99 547	99 547	182 142	256 749	324 142
Heritage assets		-	-	-	9 510	12 561	12 561	290 715	29 126	22 000
Investment properties		1 245 582	1 344 209	2 364 689	1 344 209	1 020 480	1 020 480	2 364 689	2 364 689	2 364 689
Other assets		9 083 021	9 244 140	9 244 572	6 919 475	8 351 092	8 351 092	4 436 861	4 692 861	4 799 266
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		8 189	18 462	234 319	13 667	8 897	8 897	235 099	234 053	236 894
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	10 873 002	11 149 667	11 843 580	11 376 138	12 831 345	12 831 345	11 844 360	12 801 199	13 793 260
EXPENDITURE OTHER ITEMS										
Depreciation & asset impairment	3	427 335	440 206	378 477	449 583	430 583	430 583	492 853	536 598	558 507
Repairs and Maintenance by Asset Class		83 740	177 943	161 778	309 900	354 186	354 186	419 268	449 946	484 828
Infrastructure - Road transport		-	-	58 028	64 831	69 331	69 331	68 572	73 029	77 776
Infrastructure - Electricity		-	-	40 632	88 786	92 236	92 236	144 122	157 985	173 676
Infrastructure - Water		-	-	8 962	35 485	68 549	68 549	49 464	51 763	56 329
Infrastructure - Sanitation		-	-	5 065	8 984	16 864	16 864	15 568	16 491	17 470
Infrastructure - Other		-	-	3 966	10 440	9 610	9 610	10 905	11 601	12 341
Infrastructure		-	-	116 653	208 526	256 589	256 589	288 630	310 870	337 592
Community		-	-	2 483	6 218	4 814	4 814	14 391	15 326	16 251
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	568	568	568	473	491	503
Other assets	6, 7	83 740	177 943	42 642	94 588	92 215	92 215	115 774	123 259	130 482
TOTAL EXPENDITURE OTHER ITEMS		511 075	618 148	540 255	759 483	784 769	784 769	912 121	986 544	1 043 336
Renewal of Existing Assets as % of total capex		45.6%	44.5%	37.1%	19.2%	39.9%	39.9%	30.3%	35.8%	33.3%
Renewal of Existing Assets as % of deprecn"		58.9%	59.4%	81.2%	37.1%	119.6%	119.6%	90.4%	93.7%	70.4%
R&M as a % of PPE		0.9%	1.8%	1.7%	3.1%	3.0%	3.0%	4.5%	4.4%	4.3%
Renewal and R&M as a % of PPE		3.0%	4.0%	4.0%	4.0%	7.0%	7.0%	7.0%	7.0%	6.0%

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	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Household service targets	1									
Water:										
Piped water inside dwelling		168 000	168 000	–	170 000	170 000	170 000	170 000	170 000	170 000
Piped water inside yard (but not in dwelling)		153 794	155 488	163 263	173 346	173 346	173 346	173 346	173 346	173 346
Using public tap (at least min.service level)	2	3 880	3 880	3 880	3 880	3 800	3 800	3 800	3 800	3 800
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		325 674	327 368	167 143	347 226	347 146	347 146	347 146	347 146	347 146
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	3 000	3 000	–	3 000	3 000	3 000	–	–	–
No water supply										
<i>Below Minimum Service Level sub-total</i>		3 000	3 000	–	3 000	3 000	3 000	–	–	–
Total number of households	5	328 674	330 368	167 143	350 226	350 146	350 150	347 146	347 146	347 146
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		111 325	112 103	158 771	171 808	171 808	171 808	171 808	171 808	171 808
Flush toilet (with septic tank)										
Chemical toilet		43 000	42 000	–	40 000	40 000	40 000	–	–	–
Pit toilet (ventilated)		17 854	17 854	17 854	17 326	17 326	17 326	17 326	17 326	17 326
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		172 179	171 957	176 625	229 134	229 134	229 134	189 134	189 134	189 134
Bucket toilet		2 082	2 082	1 419	1 419	1 419	1 419	1 419	1 419	1 419
Other toilet provisions (< min.service level)										
No toilet provisions		5 000	5 000	–	5 000	5 000	5 000	–	–	–
<i>Below Minimum Service Level sub-total</i>		7 082	7 082	1 419	6 419	6 419	6 419	1 419	1 419	1 419
Total number of households	5	179 261	179 039	178 044	235 553	235 553	235 553	190 553	190 553	190 553
Energy:										
Electricity (at least min.service level)					5 541	5 541	5 541	5 600	5 600	5 740
Electricity - prepaid (min.service level)					214 048	214 048	214 048	220 000	220 000	225 500
<i>Minimum Service Level and Above sub-total</i>		–	–	–	219 589	219 589	219 589	225 600	225 600	231 240
Electricity (< min.service level)										
Electricity - prepaid (< min.service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	219 589	219 589	219 589	225 600	225 600	231 240
Refuse:										
Removed at least once a week		164 000	189 000	–	198 096	198 096	198 096	198 096	198 096	198 096
<i>Minimum Service Level and Above sub-total</i>		164 000	189 000	–	198 096	198 096	198 096	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	5	164 000	189 000	–	198 096	198 096	198 096	198 096	198 096	198 096
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					40 000	20 000	20 000	30 000	35 000	40 000
Sanitation (free minimum level service)					40 000	20 000	20 000	30 000	35 000	40 000
Electricity/other energy (50kwh per household per month)					40 000	20 000	20 000	30 000	35 000	40 000
Refuse (removed at least once a week)					40 000	20 000	20 000	30 000	35 000	40 000
Cost of Free Basic Services provided (R'000)	8									
Water (6 kilolitres per household per month)					58 418	25 804	25 804	40 169	43 143	46 264
Sanitation (free sanitation service)					50 877	22 034	22 034	23 636	25 355	27 198
Electricity/other energy (50kwh per household per month)					17 467	17 467	17 467	19 039	20 705	22 475
Refuse (removed once a week)					17 308	14 736	14 736	25 470	27 134	29 121
Total cost of FBS provided (minimum social package)		–	–	–	144 070	80 041	80 041	108 314	116 337	125 058
Highest level of free service provided										
Property rates (R value threshold)					70 000	70 000	70 000	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)	9									
Property rates (R15 000 threshold rebate)					–	–	–	–	–	–
Property rates (other exemptions, reductions and rebates)					53 009	38 598	38 598	56 864	61 000	65 795
Water					58 418	25 804	25 804	40 169	43 043	46 264
Sanitation					50 877	22 034	22 034	23 636	25 355	27 198
Electricity/other energy					17 467	17 467	17 467	19 039	20 705	22 475
Refuse					17 308	14 736	14 736	25 470	27 134	29 121
Municipal Housing - rental rebates					–	–	–	–	–	–
Housing - top structure subsidies					–	–	–	–	–	–
Other					–	–	–	–	–	–
Total revenue cost of free services provided (total social package)	6	–	–	–	197 080	118 639	118 639	165 178	177 237	190 854

9.1.7 Budget Policies

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
- 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)

9.1.8 Amended Policies (Annexure B)

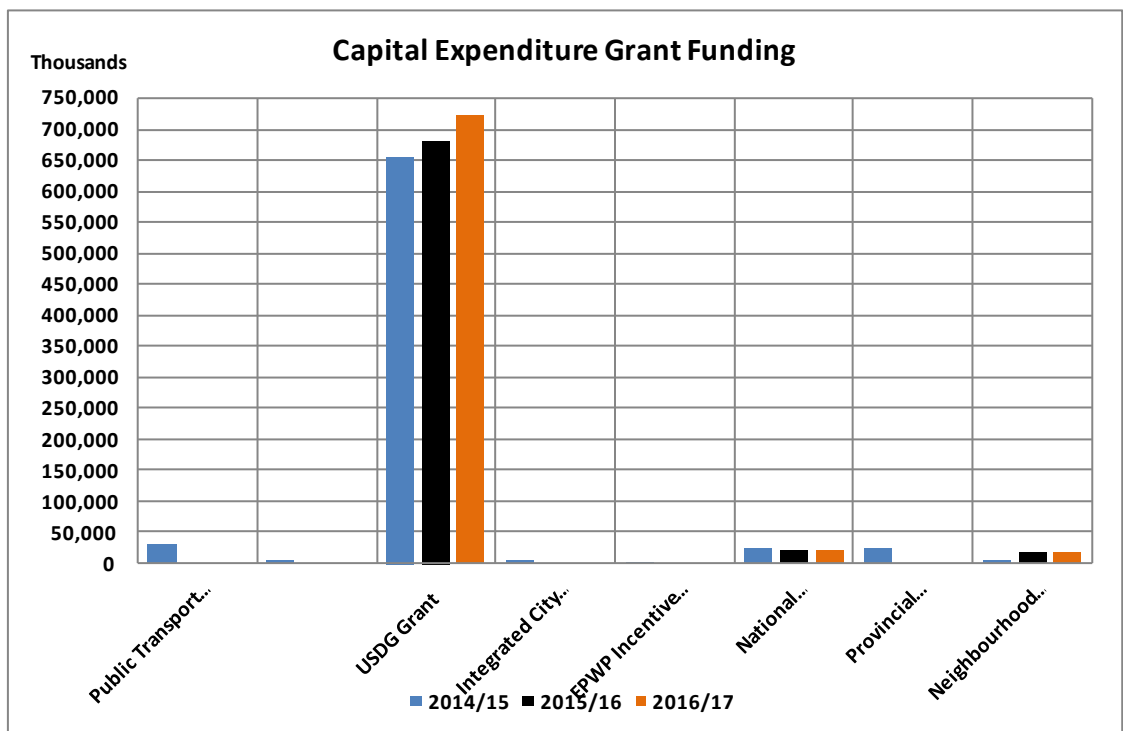
The following amended draft policies are being tabled in Council with this draft budget:

1. Property Rates Policy
2. Tariff Policy
3. Water Estimate Policy
4. Supply Chain Management Policy (Amended)
5. Indigent Policy
6. Credit Control (Writing Off of Irrecoverable Debt).

a) Grant Funding

A significant portion of the capital expenditure budget (55.14%) over the MTREF period is funded out of government grants (National and Provincial). Details of the grant funding are as follows:

GRANTS FUNDING	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
	R	R	R
Public Transport Infrastructure & Systems Grant	30,000,000	-	-
Department of Water Affairs	4,000,000	-	-
USDG Grant	654,406,000	680,907,000	723,187,999
Integrated City Development Grant	5,596,000	-	-
EPWP Incentive Grant	2,431,000	-	-
National Electrification Programme	26,491,228	20,175,438	22,807,018
Provincial Human Settlement Grant	25,000,000	-	-
Neighbourhood Development Partnership Grant	5,000,000	16,878,000	17,774,000
	752,924,228	717,960,438	763,739,017



b) Utilization of the Funding

The intended utilization of the grants is as follows in terms of main sources:

The main projects to be undertaken out of the USDG allocation are as outlined on the table below:

GRANTS & SUBSIDIES	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
	R	R	R
Corporate Services			
Construction of Swimming Pool: Thaba Nchu Mmabana Stadium	2,500,000	-	-
Upgrading of Billy Murison Stadium	1,500,000	1,000,000	-
Upgrading of Selosesha Stadium	3,000,000	3,000,000	-
Upgrading of Botshabelo Stadium	3,208,868	2,500,000	3,000,000
Rehabilitation of Freedom Square Sport Centre	2,000,000	3,000,000	-
Johnson Bendile Stadium: Construction	3,000,000	3,540,313	1,000,000
New Office Block - Mangaung	2,000,000	2,400,000	13,109,070
New Office Bloc - Botshabelo	-	2,600,000	10,800,000
Multi Purpose Centre: Grassland 2	3,000,000	7,000,000	7,000,000
Electronic Equipment - Auditoriums	500,000	-	-
Sub-total - Corporate Services	20,708,868	25,040,313	34,909,070
Social Services			
New Southern Region Fire Station	1,632,000	-	-
Fire Station Langenhovenpark / Cecilia	-	-	5,000,000
Traffic Law Enforcement Cameras (Fixed)	1,000,000	-	-
Law Enforcement Cameras (Digital Cameras)	1,500,000	-	-
CCTV	-	-	5,787,000
Relocation of Zoo	22,905,932	342,747	12,861,338
Fencing of Naval Hill Nature Reserve	-	-	5,000,000
Cloak-rooms for Naval Hill Workers	-	-	500,000
New Regional Park Thaba Nchu in Selosesha	20,521,228	9,350,000	24,500,000
Fencing of Hamiltonpark	-	650,000	-
Development of new park in Bloemfontein - Kagisanong	4,000,000	-	-
Development of new park in Botshabelo - "B" Section	2,700,000	7,000,000	-
Sub-total - Social Services	54,259,160	51,274,706	53,648,338
Planning			
Naval Hill Phase 2	7,000,000	-	16,500,000
Pedestrianisation	-	9,000,000	-
City Entrances	8,791,775	29,188,788	9,366,105
Township Establishment - Botshabelo West Extension	835,000	-	-
Establishment of GIS System - Implementing user requirement analysis plan	10,000,000	6,000,000	4,000,000
Sub-total - Planning	26,626,775	44,188,788	29,866,105
Human Settlement and Housing			
Internal Services (Water & Sanitation) Bloemside School Sites (324 Residential Erven)	-	10,692,000	-
Internal Services (Water & Sanitation) Bloemside 4 - Sonder Water (91 Residential erven)	-	3,003,000	-
Internal Services (Water & Sanitation) Namibia 27921 &	-	1,716,000	-

27778 (52 Residential Erven)			
Informal Settlements Infrastructure	19,264,063	-	-
Pro-active Acquisition of land in Bloemfontein Phase 1	-	6,000,000	5,935,000
Further Acquisition of land in Grassland Phase 4 (Khayelitsha)	-	-	-
Pro-active Acquisition of Along (N8) for Human Settlement	-	6,671,461	29,012,786
Acquisition of land for Botshabelo/Thaba Nchu Node - Sepane	-	12,000,000	-
Pro-active Acquisition of land for Human Settlement	-	-	11,565,000
Sub-total - Human Settlement and Housing	19,264,063	40,082,461	46,512,786
Engineering Services			
Sleeper Replacement and Thermit Welds	100,000	100,000	100,000
Upgrading of Streets and Stormwater	79,905,350	177,926,330	255,650,423
Resealing of streets	20,000,000	14,412,979	50,312,829
Rehabilitation of Road B3 Botshabelo	10,000,000	-	-
Upgrading of Maphisa Street	29,400,000	-	-
Upgrading of Road 350 Botshabelo	23,200,000	-	-
Heavy Rehabilitation of Raymond Mhlaba Road	12,000,000	6,000,000	-
Heavy Rehabilitation of Mc Gregor Street	-	5,000,000	5,000,000
Heavy Rehabilitation of Dan Pienaar Drive	3,000,000	6,000,000	6,000,000
Upgrading of St Georges and First Ave Intersection	8 063 768	-	-
Upgrading Intersection St Georges and Pres Brand	-	-	5,000,000
New Traffic Lights	456,522	-	-
Replacement of obsolete and illegal signage and traffic signals	2,000,000	2,000,000	2,000,000
Streets and Stormwater Management Systems	700,000	800,000	800,000
Rehabilitation of Bridges	2,000,000	3,000,000	3,000,000
Sub-total	190,825,640	215,239,309	327,863,252
Waste Water Treatment			
North Eastern - WWTW (15ML/Day) & 1,8 Km Outfall Sewer	30,944,954	-	-
Mechanical & Electrical Works - North Eastern - WWTW	12,474,917	-	-
Addition of 10ML to Sterkwater WWTW	40,000,000	40,000,000	46,549,927
Upgrade Bulk sewer for Brandwag project	4,500,000	10,000,000	-
Rayton Main Sewer	2,000,000	2,600,000	-
Tempe Main Sewer to Eradicate Lucas Steyn Pump Station	2,082,200	-	-
Bloemspruit WWTW Phase 2	5,000,000	20,000,000	70,000,000
Botshabelo Sanitation Project - Additional	24,000,000	-	-
Sub-total Waste Water Treatment	121,002,071	72,600,000	116,549,927
Landfill Sites			
Upgrading & Construction of Northern Landfill Sites	3,350,000	1,500,000	1,500,000
Upgrading & Construction of Southern Landfill Site	1,500,000	2,000,000	1,000,000
Upgrading & Rehabilitations of Botshabelo Landfill Sites	4,700,000	3,500,000	1,000,000
Closure of Thaba Nchu Landfill Sites	3,550,000	1,500,000	-
Development of Transfer Station in Thaba Nchu	6,750,000	7,000,000	6,500,000
Development of a new Landfill Site	1,000,000	1,000,000	2,000,000
Sub-total Landfill Sites	20,850,000	16,500,000	12,000,000
Bulk Water Supply			
Water Networks to Stands	-	10,000,000	-
Longridge Reservoir Supply Line 8.3 km	42,196,000	-	-

Upgrading of Maselspoort Pump Supply to Naval Hill	-	-	-
Botshabelo and Thaba Nchu Internal Bulk water	28,699,069	-	-
Replacement Pumps - Maselspoort	11.825.000	-	-
Upgrading of Maselspoort WTW	15,000,000	40,000,000	35,000,000
Refurbishment of Water Supply Systems	10,000,000	20,000,000	30,000,000
Rayton Bulk water Supply	1,000,000	8,000,000	-
Maselspoort Water Recycling	10,000,000	37,981,423	20,000,000
Replace Water Meters and Fire Hydrants	22,149,354	45,000,000	-
Metering of Unmetered Sites`	20,000,000	25,000,000	-
Replacement/Refurbishment of Valves in Bfn, Bots & Thaba Nchu	20,000,000	20,000,000	9,000,000
Replacement/Refurbishment of Water Mains in Bloemfontein	20,000,000	10,000,000	7,838,522
Sub-total Bulk Water Supply	200,869,423	215,981,423	101,838,522
TOTAL USDG ALLOCATION	654,406,000	680,907,000	723,188,000

Other Grant Funded Projects

Detailed below are the details of the other grant funded projects:

OTHER GRANT FUNDED PROJECTS	Budget 2014/15	Budget 2015/16	Budget Year 2016/17
	R	R	R
Department of Water Affairs - Replacement of water pipes	4,000,000	-	-
Public Infrastructure & Systems Grant - Bus Rapid Transport	30,000,000	-	-
Integrated City Development Grant - Integrated Planning	5,596,000	-	-
EPWP Upgrading of Roads	2,431,000	-	-
Creation of Neighbourhood Hubs for Surrounding Townships	5,000,000	16,878,000	177,744,000
Electrification Connections DME	11,360,000	12,041,600	12,788,179
Botshabelo; 132KV/33/11KV DC Sub F	15,131,228	8,133,838	10,018,839
Botshabelo & Thaba Nchu - Basic Sanitation	25,000,000	-	-
TOTAL	98,518,228	37,053,438	40,551,018

Loan Funded Projects

Proposed New Loans:

One of the alternative financing mechanisms for capital projects is through raising of loan financing. The Metro has called for bids for the financing of the capital projects listed below, which is being curbed to R 600 million over the MTREF period. It should however be noted that implementation of the said projects is dependent on the financing market response and the extent of the loan that the Metro will qualify for.

LOAN FUNDED PROJECTS	Budget 2014/15	Budget 2015/16	Budget Year 2016/17
	R	R	R
Proposed New Loans			

Planning Projects			
Airport Development Node	90,000,000	100,000,000	-
Cecilia Park	20,000,000	40,000,000	-
Brandkop	17,000,000	-	-
Thaba Nchu Node	15,000,000	30,000,000	-
Botshabelo Node	25,000,000	46,000,000	-
Pedestrianisation	12,000,000	16,000,000	-
Long Haul Service Centre	-	-	-
Sub-total	179,000,000	232,000,000	-
Engineering Services - Projects			
Tempe Main Sewer Lucas Steyn Pump Station	8,117,800	-	-
Refurbishment of Sewer Systems	10,000,000	-	-
Refurbishment of Bloemspruit WWTW	20,000,000	-	-
Upgrading of VIP Toilers to Waterborne in Botshabelo	44,340,200	-	-
Upgrading of VIP Toilets to Waterborne in Thaba Nchu	7,542,000	-	-
Sub-total	90,000,000		-
Water			
Water Networks to Stands	20,000,000	-	-
Replace Water Meters and Fire Hydrants	12,000,000	-	-
Refurbishment of Water Supply Systems: Automated Meter Reading Programme	20,000,000	38,000,000	-
Sub-total	52,000,000	38,000,000	-
TOTAL - NEW LOANS	321,000,000	270,000,000	-

Existing Loans

The Metro has existing loan facilities with the Moipone Group of Companies and ABSA Bank for the financing of the municipal fleet lease to own.

Existing Loans	Budget 2014/15	Budget 2015/16	Budget Year 2016/17
	R	R	R
Vehicle Leasing	47,517,759	52,046,534	34,464,782
TOTAL - Existing Loans	47,517,759	52,046,534	34,464,782

Own Funded Projects

Included in the capital budget are projects to the extent of R 280,753 million for the 2014/15 year. The allocation of the two MTREF period outer years is R 324,647 million and R 343,713 million respectively. The key highlights of the own funded projects for the MTREF period are:

DETAIL OF EXPENDITURE	2014/15	2015/16	2016/17
	R	R	R
Corporate Services			
Medical Equipment: PIMA CD4 Analyser	210,000	-	-
Medical Equipment: Asinion: Diabetic, Kidney, TB Diagnoser	100,000	-	-
BP Pulse & Heart Monitor	70,000	-	-
New Office Block: Mangaung	-	3,600,000	-
Electronic Equipment: Auditoriums	300,000	-	-

Furniture	45,000	50,000	50,000
Private Cloudware	75,000	50,000	-
Desktops and Laptops	2,500,000	2,500,000	2,500,000
Radio Network Expansion	1,000,000	1,000,000	1,000,000
ICT Security Equipment	300,000	300,000	300,000
Enviro Racks	1,400,000	-	-
Sub-total - Corporate Services	6,000,000	7,500,000	3,850,000
Finance			
Rates Hall Revamp	1,575,000	1,653,750	1,736,438
Office Furniture	500,000	300,000	380,000
Asset Management System	3,000	-	-
Sub-total - Finance	5,075,000	1,953,750	2,116,438
Social Services			
Extension of Bayswater laboratory Building	5,000,000	-	-
Clothing Bank Containers	54,000	-	-
Stand alone Storage Shelving for Clothing Bank (Not Fixed)	300,000	-	-
Upgrading/Replacement of existing fence Bloemfontein Fire Station	320,000	-	-
Standby Generator - Thaba Nchu Fire Station	-	-	300,000
Standby Generator - Thapedi Fire Station	-	-	300,000
Erlichpark Fire Station: Hot Fire Training Facility: Upgrade	-	-	750,000
Jaws of Life	960,000	490,000	2,500,000
Positive Pressure Ventilators	-	144,000	-
Portable Submersible Pumps	-	84,000	-
Breathing Apparatus Compressor	240,000	-	-
Hydraulic Telescope Ram	-	-	260,000
Advanced Stabilising Rescue Kit	174,000	-	-
Portable Two Way Radios	-	-	40,000
Foam Branch Complete with Inductor	-	20,000	-
Foam Branch Complete with Inductor	-	-	126,000
Hand Controlled Fire Nozzles	64,000	57,000	100,000
1 Complete Rescue Protocol Safety Set	-	-	80,000
Skid Units	126,000	61,000	-
Self Contained Breathing Apparatus Complete	357,000	114,000	147,000
Collapsible/Folding Ladders	-	-	84,000
Pneumatic Rescue Set	-	-	159,000
Botshabelo Fire Station: Multi Gym	155,000	-	-
Bayswater Fire Station: Multi Gym	-	-	180,000
Radio Repeater: Southern Region N1 South	-	150,000	-
Central Fire Station: Multi Gym	155,000	-	-
Thapedi Fire Station: Multi Gym	155,000	-	-
Rescue Boat Complete	260,000	-	-
Traffic Law Enforcement Cameras (Fixed)	-	1,000,000	1,000,000
Law Enforcement Cameras (Digital Cameras)	-	500,000	1,000,000
Purchasing of Parking Meter System	-	250,000	-
9mm Pistols	-	140,000	140,000
CCTV	1,680,000	300,000	2,000,000
CCTV - Integration	-	2,000,000	2,000,000
Point of Sale System	-	-	40,000
Purchase of Animals for Kwaggafontein Zoo	-	-	2,000,000
Fencing of Phahameng Cemetery	7,000,000	-	-
New Roads & Stormwater: Botshabelo Regional Cemetery	-	5,000,000	-

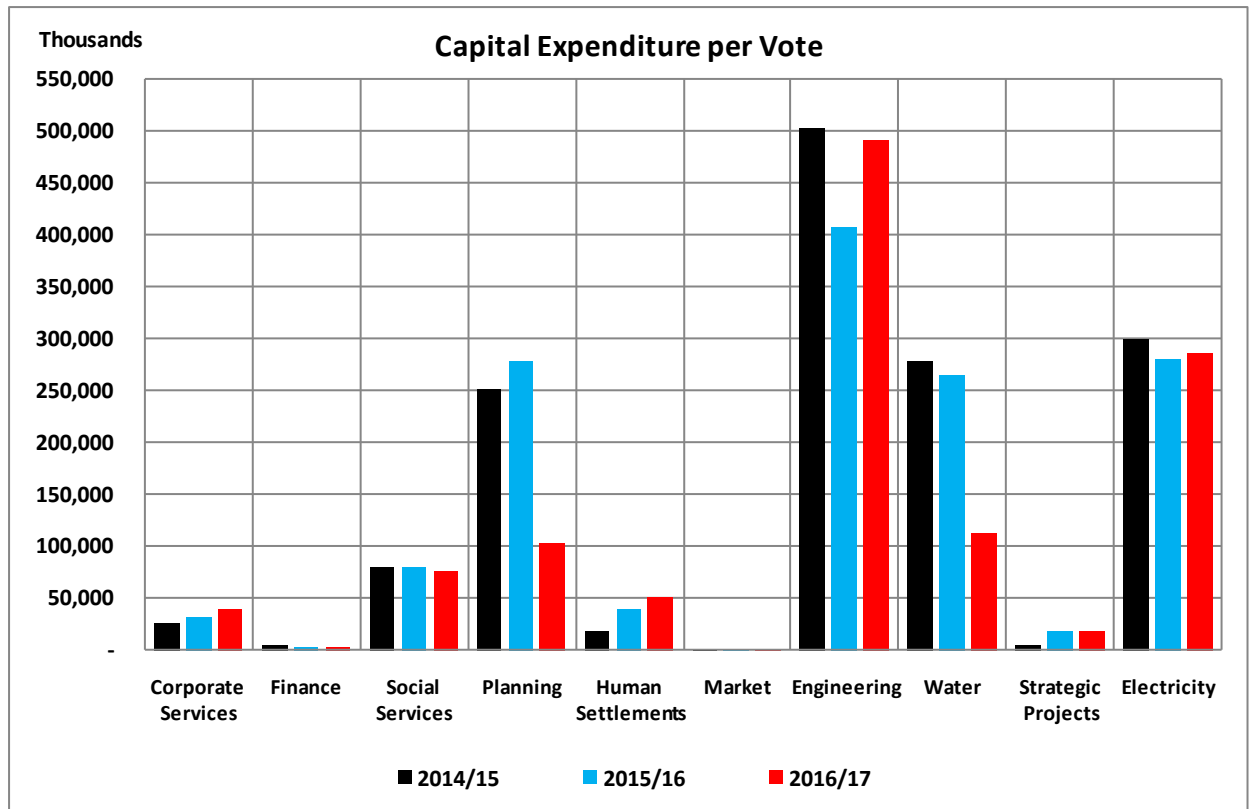
New Roads & Stormwater: Botshabelo Regional Cemetery	-	4,000,000	-
Construction of Officials & Cloakroom: Botshabelo Cemetery	-	-	1,000,000
New Roads & Stormwater: Bainsvlei Cemetery	-	2,000,000	-
Upgrading Roads & Stormwater: Phahameng Cemetery	-	1,000,000	-
Ablution Block South Park Cemetery	-	800,000	-
Perimeter Fence: Stormlaan Cemetery	-	1,000,000	-
Perimeter Fence: Bainsvlei Cemetery	-	3,000,000	-
Upgrading Roads & Stormwater: Memoriam Cemetery	-	-	2,000,000
Perimeter Fence: Botshabelo Regional Cemetery	-	-	3,000,000
Ablution Facility: Botshabelo Regional Cemetery	-	-	1,500,000
Development of Master Plan for the conversion of Klipfontein Farm x2727 into cemeteries	-	1,542,000	-
New Regional Park Thaba Nchu - Seloshesha	-	2,652,160	-
Playground Equipment for Parks	-	2,326,000	2,340,000
Fencing of a dam in U Section Botshabelo	8,000,000	-	-
High Band Portable Two Way Radios	-	24,200	54,000
Sub-total - Social Services	25,000,000	28,654,360	23,100,000
Planning			
Pedestrianisation of 2nd Avenue	-	-	20,000,000
Airport Development Node	-	-	51,000,000
Redevelopment of Hoffman Square	500,000	-	-
Fencing of Camps - Various Villages & Municipal farms	1,900,000	2,100,000	2,400,000
Municipal Pound - Bloemfontein	793,000	-	-
Establishment of Broilers - 4 Units	2,000,000	-	-
Establishment of Egg Layers - 4 Units	2,000,000	-	-
Establishment of Piggeries - 4 Unites	2,000,000	-	-
Fencing of camps	1,000,000	-	-
Sub-total - Planning	10,193,000	2,100,000	73,400,000
Human Settlement and Planning			
Construction of Section M Office - Botshabelo	-	-	1,000,000
Construction of Section D Office - Botshabelo	-	-	1,000,000
Procurement of 4 Computers - Botshabelo Housing Offices	-	-	50,000
1 x Sedan - Botshabelo Housing Office	-	-	285,000
1 x Light Delivery Vehicle - Botshabelo Office	-	-	300,000
1 x Light Delivery Vehicle - Botshabelo Officer	-	-	300,000
Stabilisation of Soil & Paving - Lourierpark Scheme	-	-	2,500,000
Sub-total - Human Settlement and Planning	-	-	5,435,000
Fresh Produce Market			
Refresh Servers	200,000	-	-
Market Hall Roof & Gutters	500,000	500,000	500,000
Sub-total - Fresh Produce Market	700,000	500,000	500,000
Engineering Services			
Fire Engine	-	3,000,000	-
Fire Engine	-	3,000,000	-
South Park Cemetery Entrance Road	3,000,000	-	-
Computer Equipment	30,000	30,000	-
Two Way Radios	200,000	200,000	200,000
Computer Equipment	100,000	100,000	100,000
Waterborne Sanitation: Thaba Nchu (Learner Ships)	3,000,000	-	-

Refurbishment of Sewer Systems	-	15,000,000	-
Refurbishment of Bloemspruit WWTW	-	15,000,000	-
Botshabelo and Thaba Nchu Internal Bulk Sanitation	-	15,000,000	-
Sub-total - Engineering Services	6,330,000	51,330,000	300,000
Water			
Refurbishment of Water Supply Systems: Real Loss Reduction Programme (Water)	16,850,646	5,000,000	10,000,000
Refurbishment of Water Supply Systems: Telemetry and Scada System	5,000,000	5,000,000	-
Sub-total - Water	21,850,646	10,000,000	10,000,000
Strategic Projects and Service Delivery Regulations			
Desktop Computers (Desktop, Server, Tablet, Notebook, etc.)	400,000	500,000	-
Sub-total - Strategic Projects & Service Delivery Regulations	400,000	500,000	-
Centlec			
Upgrade of current PABX to VOIP Telcomms Infrastructure	1,000,000	1,060,000	1,107,700
Implementation of Business Continuity & Disaster Recovery Infra	1,456,163	1,543,533	1,612,992
Upgrade & Refurbishment of Centlec Computer Network	500,000	530,000	553,850
Utilization			
Park West: 132/33 T2B 45 MVA	4,950,000	5,445,000	5,690,025
Replacement of Oil Plant	715,000	786,500	821,893
Replacement of Decrepit Hamilton Substation	2,200,000	2,420,000	2,528,900
Tibbie Visser Ripple Control	385,000	423,500	442,558
Clover & Vista DC's Park Access Control (CCTV)	385,000	423,500	442,558
Replacement of 110V Batteries: East Yard, Westdene, Mangaung B, Mark, Maselspoort	495,500	544,500	569,003
Replacement of 11KV Switchgears for Magistrate Sub	1,320,000	1,452,000	1,517,340
Replacement of 32V Batteries	385,000	423,500	442,558
Network Service (Low Voltage)			
Replacement of Low Voltage Decrepit 2,4,8, Way Boxes	1,650,000	1,815,000	1,896,675
Replacement of Brittle Overhead Connections	770,000	847,000	885,115
Infrastructural Support Services (Transmission)			
Remedial Work 132KV Southern Lines	4,400,000	4,840,000	5,057,800
Automated Maintenance System	550,000	605,000	632,225
Botshabelo Regional Services			
Replacement of 2 & 4 Way Fibreglass Box in Section H	1,100,000	1,210,000	1,264,450
Replacement of 240mm XLPE between Sub A and H	7,700,000	8,470,000	8,851,150
Design and Development			
Installation of Prepaid Meters (Indigents)	1,000,000	1,100,000	1,149,500
Khayelitsha Electrification	22,119,113	6,000,000	3,000,000
Servitudes and Land (Including Investigation, Remuneration, Registration)	1,000,000	1,060,000	1,107,700
Development of Low Voltage Network due to Load Growth (Existing Network)	-	-	-
Extension and upgrading of the 11KV Overhead network in the Peri-urban Areas	7,000,000	9,003,318	9,314,745
Fichardtpark DC: 132KV/11KV 20 MVA DC	10,000,000	-	-
Cecelia DC: 132KV/11KV 30MVA DC	13,700,000	-	-
Groenvlei: 132KV/11KV 20 MVA DC	10,000,000	-	-
132KV Northern Ring from Noordstad DC to Harvard DC	15,700,000	-	-

Botshabelo: 132KV Eskom Connection & Extensions to substation	5,000,000	-	-
Botshabelo: 132KV Line from DC around Western Side to South of Botshabelo	-	-	-
Elite Sub-station - Airport Node	7,000,000	25,000,000	15,000,000
Replacement of Decrepit 11KV Cable	2,900,000	3,498,000	3,655,410
Network Optimisation			
Refurbishment of the Tap Changer Control Panels at Park West, Bayswater and Naval Park distribution centres	200,000	212,000	221,540
Refurbishment of Protection at Bayswater, Coronation, Naval Park, Dan Pienaar	543,837	576,467	602,408
Medium Voltage			
Network Refurbishment	24,080,887	43,800,400	52,858,000
Furniture and Office Equipment	2,200,000	2,600,000	2,717,000
Office Building	7,800,000	20,420,000	22,753,900
Vehicles	35,000,000	29,000,000	26,000,000
Meter Project	23,000,000	24,516,709	22,833,046
Transformer Replacement	35,000,000	40,000,000	45,000,000
Total - Centlec	253,205,000	239,625,927	240,530,041
INTERNALLY GENERATED FUNDS	328,753,646	342,164,037	359,231,479

Capital Budget per Vote

Directorate	Budget 2014/15	Budget 2015/16	Budget Year 2016/17
	R	R	R
Corporate Services	26,708,868	32,540,313	38,759,070
Finance	5,075,000	1,953,750	2,116,438
Social Services	79,259,160	79,929,066	76,748,337
Planning	251,415,775	278,288,788	103,266,105
Human Settlements	19,264,063	40,082,461	51,947,786
Market	700,000	500,000	500,000
Engineering	503,956,470	407,715,843	491,177,961
Water	278,720,069	263,981,423	111,838,522
Strategic Projects	5,400,000	17,378,000	17,744,000
Electricity	298,963,243	280,754,244	286,081,410
	1,469,462,648	1,403,123,888	1,180,179,629



Capital Budget per Cluster

The table below is giving an outline of where is the budget going to be spend within the municipal boundaries per cluster and wards:

MANGAUNG AND CENTLEC CLUSTERS	CLUSTER	WARD NR's	CAPITAL ESTIMATES		
			BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Bloemfontein Central	A	1, 2, 3, 4, 5	40,861,551	88,018,057	131,517,393
Mangaung South	B	9, 13, 14, 15, 18	60,027,389	9,288,500	11,461,483
Bloemfontein South	C	6, 7, 10, 11, 12	34,121,708	27,123,488	11,283,522
Bloemfontein East	D	8, 17, 45, 46, 16, 47	253,391,591	169,266,160	76,348,366
Bloemfontein North	E	19, 21, 44, 48	93,840,932	113,905,706	83,235,524
Bloemfontein West	F	20, 22, 23, 24, 25, 26	95,098,124	43,270,000	37,540,000
Botshabelo North	G	27, 28, 29, 30	56,611,228	56,307,438	49,439,958
Botshabelo East	H	31, 32, 33, 35	13,203,868	30,372,766	11,325,000
Botshabelo South	I	34, 36, 37	17,488,625	4,000,000	85,955,434
Thaba Nchu Central	J	39, 40, 43	4,732,903	20,732,331	300,000
Thaba Nchu Peri-Urban	K	42, 49	19,596,439	3,000,000	9,860,000
Thaba Nchu, Botshabelo	L	38, 41	9,693,000	2,100,000	2,400,000
Not Dermined (Utilization in all wards)	N	All	770,795,290	835,739,441	669,512,949
TOTAL			1,469,462,648	1,403,123,888	1,180,179,629

PART E: KEY IDP INTERVENTIONS AND PROJECTS
CHAPTER 10: VERTICAL AND HORIZONTAL ALIGNMENT WITH PROVINCIAL GOVERNMENT

The Mangaung Metropolitan Municipality does not exist in a vacuum, it is an integral part of spheres of government as outlined in the Constitution of the Republic of South Africa, , therefore in accordance with the spirit of the Intergovernmental Fiscal Relations Act (Act 97 of 1997) and the Intergovernmental Relations Framework Act and Regulations 13 of 2005 read together with the **Spatial Planning and Land Use Management (SPLUMA) (Act 13 of 2013)**, the Mangaung Metropolitan Municipality’s IDP appreciates and embraces an inclusive planning and implementation mechanisms with sector and sister departments of the Free State Province, that will ensure the alignment of the City’s IDP to both National and Provincial priorities.

Below is a short synopsis of sector contribution in the Mangaung Metropolitan Municipality:

10.1 Police, Roads and Transport

No	Project description	Town	Budget 2014/15	Social impact	Locality	Time frame
REHABILITATION						
1	S110 Thaba Nchu Public Transport Route_	Thaba Nchu	10,000	To improve infrastructure and Job creation opportunities	Thaba Nchu	April 2014- March 2015
2	Botshabelo Transport Route	Botshabelo	10,000	To improve infrastructure and Job creation opportunities	Botshabelo	April 2014- March 2015
MANTAINANCE & REPAIR						

3	Re-gravelling Motheo	-	All	10,000	To improve infrastructure and Job creation opportunities 50 Kilometres to be re-gravelled around Motheo region		April 2014- March 2015
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The department further will refurbish the Thaba Nchu and Botshabelo Transport Route, there will also be CDP contractor programme (All Districts), Roads Hlasela (Maintenance of Local municipality roads in all districts), Grass cutting (All Districts), Road marking at intersections (All Districts) and Fencing of Registration Authorities (All Districts)

10.2 Department of Public Works

Department	Project	Town	MTREF		
			2014/15	2015/16	2016/17
Public Works		Mangaung	2014/15	2015/16	2016/17
	Building of FSPG office building		4,000		
	Legislature office building			29,100 000	29,100 000
	Upgrading of Hamilton regional office		9,000 000	16, 780 000	15, 000 000
	Upgrading of Medfontein		3,000 000	3,000 000	3,000 000
	Upgrading of Lebohang Building		12, 232 000	15,000 000	18, 000 000
	Provincial building upgrade		14,000 000	25 000 000	12, 095 000
	Lengaung testing station upgrade		455 000	3,492 000	5 000 000
	MPL housing upgrade		3000 000	-	6,778 000

	Revolving restaurant PGB		1,200 000	-	-
	Botshabelo C hall upgrade		3,623 000	-	-
	Batho township revitalization – access roads		8,000 000	8,000 000	8,000 000
	Community worker sal		10 883 000	11,075 000	11, 341 000
	Food for cash		3,055 000	3,220 000	3,400 000
	Contractor development		4,100 000	4,300 000	4,5 000 000

10.3 Department of Tourism and Environmental Affairs

Project description	Budget 2014/15	Social impact	Locality	Time frame
Maria Moroka (Construction of chalets and office complex)	3 900 (5 000, 8 000)	20 jobs	Thaba nchu	2008 to 2017
Soetdoring (Construction of chalets)	10 000 (12 000, 6 000)	25 jobs	Soutpan	2008 -2017
Soetdoring (Construction of Enviro Hall)	5 000 (3 000)	20 jobs	Soutpan	2013 -2016
Soetdoring (Upgrade of Train Camp and rebuild of education hall)	7 500 (1 600)	25 jobs	Soutpan	2014 - 2015
Karee Nursery (Office complex)	500 (7 000, 8 000)		Bloemfontein	2014- 2017
Naval-Hill Planetarium(Construction of Educational Hall)	5 000	30	Bloemfontein	2014- 2015

10.4 Human Settlements

Project Name	Locality	Budget
Rectified RDP stoc		
a)BFN 100 dilapidated(2 roomed)		R7,1M

BFN 100 Heidedal (2 roomed)	MMM	2,7M
BFN (C Max)	MMM	R4,3M
BFN 12 Heidedal (Inzuzu)	MMM	R10,000
Blocked projects		
a)BFN 10 (BK Homes)	MMM	R21,7M
b) Thaba Nchu100	MMM	R100,000
c)Makhulong	MMM	R100,000
BFN 900(2010/2011) (Koena)	MMM	8 000 000
BFN 900(2011/2012) (Koena)	MMM	R7M
f) Botshabelo 500 (2010/11)	MMM	R6,5M
IRDP Informal settlements,p4		
BFN 200(BMD)	MMM	R4,5M
Botshabelo 150	MMM	R200,000
BFN 100(Inzuzu)	MMM	R31,M
BFN400 (MOB)	MMM	R1M
BFN 500(Polokoe)	MMM	R2,8M
BFN 250 (Real Deal)	MMM	R9.4M
BFN 300 (Moyakhe)	MMM	R1,6M
BFN 150 (Shale)	MMM	R100,000
Botshabelo 350 (Kentha)	MMM	R6M
Thaba Nchu 250	MMM	R50,000
Thaba Nchu 400 (Jore)	MMM	R5,5M
Botshabelo 300 (Makaya)	MMM	R40,000
Botshabelo 400 (Ntilani)	MMM	R5.2M
Emergency housing assistance		
Botshabelo 50 (2010/2011) (Bliz Africa)	MMM	R20,000
Botshabelo (new project)	MMM	R189,408
Thaba Nchu 50 (2010/11) (Biz)	MMM	R20,000
Brandwag Social Housing		R36M
Hill side view Social Housing		R45,2M
CRU UPGRADE		
Dark & Silver City Hostels		R136M
Provincial specific programmes		
Thaba Nchu 7924 (Bokamoso)	MMM	600,000

MMM	R		
BFN 25 (on farm dev)		MMM	R1,2M
BFN11 Millitary Vet Units		MMM	R 587,029
Teachers Cottages		MMM	R10,000

10.5 Department of Energy

Municipality	Project	2014/15	2015/2016	2016/2017
Mangaung Municipality	Metro Electrification	R26 491 228	20, 175 438	22, 807 018

10.6 Department Health

Project name	Type of infrastructure	Budget year		
		2014/15	2015/16	2016/17
Winnie Mandela Clinic	Clinic	3,000 000		
Bophelo House	Provincial office			
Pelonomi ICU – Bloemspruit clinic	Hospital revitalization	30, 715 000	-	-
Heidendal CHC (poly clinic)				
Pelonomi	renovations	10 000 000	30 000 000	
	Conversion of a section of Mancofs to kindergatten	4850 000	1617000	-
	Reconfigure old doctors quarters into 16 bed maternity waiting ward	4285000	1762000	-
	Renovate Orthopaedic ward	10 000 000	3766 000	-
	Refurbish all roofs starting with trauma emergencies	1670 000	-	-
	Refurbish admissions and casualty	9208 000	-	-
	Refurbish trauma and emergency	5133000	5133 000	-
	Reconfigure existing space in maternity for new theatre	1,423 000	-	-
	Refurbish steam and water reticulation	10, 736000	10 736 000	-
	Upgrade under floor access areas including relocation of sewer pipes	7 554 000	2518 000	-

	Upgrade boilers, workshop and boiler house	1 153 000	20 848 000	-
	Renovate all entrances	318 000	3823 000	-
	Relocate records and archives	200 000	2714 000	-
	Block T construct link	3122 000	-	-
	Upgrade waste Management	229 000	2771 000	-
	Paediatric MDR unit	4 000 000	18 000 000	-
	New Generators	900	-	-
	Mancoffs shared service accomodation	14 917 000	54 72 000	-
	Refurbish old xrays to accommodate maxilo facial and orthodox unit	2663 000	--	-
Botshabelo	Neo Natal ward	1 500 000	-	-
Bloemfontein	EMS College	5 000 000	-	-
Thaba Nchu	Dr JS Moroka MDR Unit	-	3 100 000	-
Bloemfontein	Forensic motuary	3 798 000	-	-

10.7 Social Development

Department	Project	MTREF		
		2014/15	2015/16	2016/17
Social Development				
Botshabelo	Building of a drug treatment centre	2000 000	-	-
Bloemfontein	Establishment of in-patient treatment centre for substance dependent persons	2000 000	-	-

10.8 Water Affairs

Department	Project	MTREF		
		2014/15	2015/16	2016/17
Water Affairs				
	Water demand management and conservation	4,000 000	-	-

10.9 Agriculture and Rural Development

Department	Project	MTREF		
		2014/15	2015/16	2016/17
Agriculture and Rural Development				

	Mangaung Sheep and Goat Processing Facility	8,000 000	-	-
	Mangaung Beef Value Chain Projects –	7,000 000		
	Mangaung Beef Value Chain Projects –Thaba Nchu Abbatoir	500 000		
	Mangaung Beef Value Chain Projects -Dasheka	200 000		
	Mangaung Beef Value Chain Projects –N8 Livestock Corridor Development	6,300 000		