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**MANGAUNG METROPOLITAN MUNICIPALITY**  
**BUILT ENVIRONMENT PERFORMANCE PLAN**  
**(BEPP)**

**2017/18 – 2019/20**

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## A. Introduction

### 1. BEPP Overview

The Built Environment Performance Plan (BEPP) for the Mangaung Metropolitan Municipality is compiled as a requirement of the Division of Revenue Act (DORA) in respect of and in support of Human Settlement and Urban Settlement Development Grant and related infrastructure provisioning for the built environment of the municipality. More specifically, the BEPP is an eligibility requirement for the ICDG. The 2017/18 Mangaung Metropolitan Municipality BEPP is seen as a motivation to achieving the spatial vision of the metro by addressing the spatial, environmental and socio-economic inefficiencies perpetuated by the Apartheid legacy within the metro. As a result, the document provides a brief strategic overview of the City's built environment and related capital investment-driven by various roleplayers in order to attain spatial integration and transformation agenda for the metro.

The overall aim of the BEPP is to ensure that spatial transformation and restructuring through targeting capital expenditure in areas that will maximise the positive impact on citizens, leverage private sector investment, and support growth and development towards a transformed spatial form and a more compact city is realised.

The focus for the Built Environment Performance Plans (BEPPs) for the 2017/18 MTREF is to strengthen the overall application of the Built Environment Value Chain (BEVC) through: -

- *Clarifying development objectives, strategies and targets relative to agreed productivity, inclusion and sustainability outcomes.*
- *Consolidating spatial planning, project preparation and prioritisation via transit-oriented development plans and programmes in prioritised integration zones*
- *Establishing an actionable intergovernmental project pipeline of catalytic projects via a portfolio management and project preparation tools.*
- *Clarifying long term financing policies and strategies for sustainable capital financing of the intergovernmental project pipeline.*

The following key documents were used in the compilation of the BEPP:

- MMM Integrated Development Plan (2017-2022)
- MMM Spatial Development Framework
- MMM Integrated Public Transport Plan
- MMM Integrated Human Settlement Plan
- MMM Informal Settlement Upgrading Strategy
- National Treasury: Guidance Note for the Built Environment Performance Plan (BEPP) 2017/18 – 2019/20

## **2. Strategic thrusts of the Integrated Development Plan**

The strategic development objectives in the IDP with associated budgetary implications are primary drivers of the SDF and BEPP in order to achieve the balanced communities and city structure. The strategic themes of the IDP are summarized as follows:

- Poverty eradication, rural and economic development and job creation;
- Financial sustainability including revenue enhancement and clean audits
- Spatial development and built environment
- Eradication of bucket system and VIP toilets;
- Development of sustainable and integrated Human Settlements;
- Implementation of integrated public transport network;
- Environmental management and climate change; and
- Social and community service

The eight development priorities of the city, the BEPP catalytic projects intersect and correlate. The MTREF of the City is consequently informed by these development priorities and set catalytic projects.

The City is alive to a number of strategies that need to be pursued that will potentially put the City on the path of maximising development and these are:

- a) Using Integrated Transit Oriented Development – facilitating development along transport corridors;
- b) Urban Networks
- c) Identifying integration zones to crowd in future investment; and
- d) Locating catalytic projects within the integration zones

These catalytic projects are informed and intersects with development priorities set by elected leaders and the communities of Mangaung and inevitably informs the MTREF of the City.

Furthermore, the City has adopted three prioritised integration zones where a number of catalytic projects will be implemented to progressively transform the spatial form of the City.

### **3. Key Sectoral Strategies and Plans**

The City has developed a range of sector plan and strategies that are geared towards addressing spatial integration and transformation; human settlement development; economic development and growth; environmental management and climate change; maintenance and acceleration of infrastructure and social upliftment.

The sectoral strategies and plans, as integral part of the IDP, are influencing the budget process for the next financial and future financial years and resultantly direct the Metro's budget and the allocation of grant funding. The strategy around economic development and growth is still to be developed in full so that it will enable the city come up with a long-term vision of economic development to compliment of spatial transformation agenda and sustainable human settlements.

The adoption of IPTN necessitates and promote transit oriented development so that the city moves towards a well-connected, densified and sustainable human settlements resulting in a more efficient urban form supporting economic development and growth.

### **4. Alignment of Budget, IDP and BEPP**

BEPP is intended to ensure alignment between priorities in the city's budget, IDP and SDF. It also represents the investment strategy of the city in fulfilling the objectives of spatial integration and transformation towards a more compact city development.

**Council Adoption:** The Council approved the BEPP as part of the Council items that served on the 31<sup>st</sup> May 2017. (See attached Council Agenda and resolutions)

## **B Spatial Planning and Project Prioritisation**

### **1. Problem Statement**

Spatial fragmentation and interdependent development patterns

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

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

### **2. Spatial Targeting and Priorities**

The main statutory document which guides and directs development towards achieving the future spatial vision of Mangaung is the Mangaung Spatial Development Framework (2016). The MSDF aims to address the spatial and socio-economic inefficiencies of the metropolitan area and to achieve a spatial structure which complies with the norms and principles of the Spatial Planning and Land Use Management Act (SPLUMA), including Spatial Justice, Spatial Efficiency, Spatial Sustainability, Spatial Resilience and Good Governance.

In order to achieve this, the MSDF suggests an integrated approach comprising a number of significant interventions summarised as follow:

- Improving the functional integration and relationship between Bloemfontein, Botshabelo and Thaba Nchu by enhancing development along the N8 corridor and/or the railway line running parallel to it;
- Stimulating economic growth and mixed use development in the eastern and south-eastern parts of Bloemfontein which would create a more balanced city structure for the town, and benefit communities in Mangaung Township, Botshabelo and Thaba Nchu;
- Strengthening the city core through CBD regeneration and consolidating the urban structure by way of an Urban Edge;

- Enhancing local economic development in Botshabelo and Thaba Nchu and between these two areas by way of corridor development. This includes the establishment of a labour based manufacturing hub/IDZ at Botshabelo, and reinforcing Thaba Nchu as a rural market town; and
- Improving access from the surrounding rural communities to these areas.

The Municipal Integrated Development Plan, forms the backbone of all planning instruments and serves as the main intervention tool to facilitate spatial and racial integration, effective service delivery, poverty reduction and employment creation, overall economic growth and social justice. More specifically the IDP leads to the formulation of a capital investment framework (budget) that is aimed at promoting equity, efficiency, public and environmental protection and the effective use of scarce resources.

The city's Spatial Development Framework (SDF) is regarded as the spatial representation of the IDP and acts as a planning instrument to bring about spatial transformation and creating a more compact and efficient built environment. More specifically the SDF is aimed at:

- Supporting an efficient movement system;
- Supporting sustainable Environmental Management;
- Initiating and implementing Corridor Development;
- Managing Urban Growth and densification;
- delineating an urban development boundary; and
- Facilitating sustainable housing environments in appropriate locations.

The MSDF states that this approach will reduce the competing pressures between the different areas, reinforce the soundness and inherent strengths and efficiency of the compact basic city structure, and optimise use of limited public and private sector resources. The Mangaung Development Concept and Approach as noted above is confirmed in the Mangaung Urban Network and Integration Zone Plan which was submitted to National Treasury as part of the Mangaung Built Environment Performance Plan (BEPP) report. The following key findings and proposals are important to note:

- The N8 corridor linking three secondary nodes (Airport Node, Botshabelo and Thaba Nchu) is identified as an activity corridor focused on integrating these secondary nodes through several development initiatives. This corridor consists of road (National Route N8) and rail infrastructure and is earmarked as a strategic corridor initiative in the National Development Plan (NDP) as part of the Strategic Integrated Projects (SIP) group 7.
- The Botshabelo-Thaba Nchu Integration Zone/Corridor linking the Botshabelo CBD with the Thaba Nchu CBD, consisting of the following links:



- Botshabelo main road linking the Botshabelo CBD to the N8 Corridor;
- N8 Corridor from Botshabelo up to Thaba Nchu;
- Brand Street in Thaba Nchu linking into the core of Thaba Nchu; and
- Possible integration of surrounding land uses with the Thaba Nchu railway station.

As part of a major intervention to stimulate economic development in the eastern parts of Bloemfontein, the proposed Airport Development Node has been identified as a key secondary node to be developed. The node is intended to be developed as two distinct phases as shown on Phase 1 comprises land (700 ha) to the south of route N8 and covers the areas of Shannon and Bloemspruit. The area to the north of route N8 (1100 ha) is intended to be developed as Phase 2 and will cover the area east of the Bram Fisher National Airport up to the alignment of the proposed eastern bypass route, as well as land to the north and north-west of the airport.

A critical factor to the successful development of this node would be the construction of the eastern bypass route through Bloemfontein which links to the N1 freeway to the north and south of the town. This route will provide regional access to the Airport Node for north-south moving national and local traffic, and will enhance the total viability of the proposal as the local economy of Bloemfontein will not be sufficient to sustain a development of this magnitude.

The Mangaung Metro also identified a number of underserved townships earmarked for upgrading, consolidation and infill development. These include the Grasslands area to the east; Bloemside Phase 1, 2 and 3 to the south thereof; a number of underserved townships representing the southern parts of Mangaung (including Batho, Bochabela, Phahameng, Namibia, Freedom Square, Rocklands, JF Mafora and Kopanong); and Lourierpark to the south-west. Development in these areas include the upgrading of infrastructure and amenities, promotion of local economic development, and the upgrading/formalisation of informal settlements.

Several mixed income and mixed housing typology project areas were also identified – the so-called “7 Land Parcels” initiative, including Brandkop 702 north of Lourierpark, Brandkop Race Track to the north thereof adjacent to the south of route N8 west, Cecilia directly to the north of N8 west, Pellissier infill development, Vista Park Phase 2 and Phase 3 which are located to the west of Church Street, and Hillside View located to the east of Church Street.

The Mangaung Metro also identified five “urban hub” areas earmarked to consolidate mixed economic activities. In the western parts of the City it includes the areas surrounding route N8 in Schoemanpark immediately west of the N1-N8 intersection,

as well as the area surrounding route R64 north of Langenhovenpark and west of the Nelson Mandela Road/R64-N1 interchange.

The remaining two urban hubs are the Mangaung Township to the east of the Hamilton-Vista economic activity area and the Schoemanpark (Ooseinde-Transwerk Industrial cluster) located to the east of the CBD along N8 East.

The strategic objectives of the Municipality to striking a balance between providing well located serviced land to poor communities and ensuring economic growth and job creation at the same time, are to:

- Identifying appropriately located land which can be serviced cost effectively;
- creating sustainable human settlements through undertaking housing developments with secure tenure, which establish and maintain habitable, stable and sustainable public and private residential environments;
- ensuring viable households and communities in areas allowing convenient access to economic opportunities, health, educational, social amenities, potable water, adequate sanitary facilities and domestic energy supply;
- correcting spatial disparities through cautiously planned developments and ensure integration between housing and other service sectors such as the economy, infrastructure development, roads, transport, education, health, safety and security, as well as other myriad municipal services.

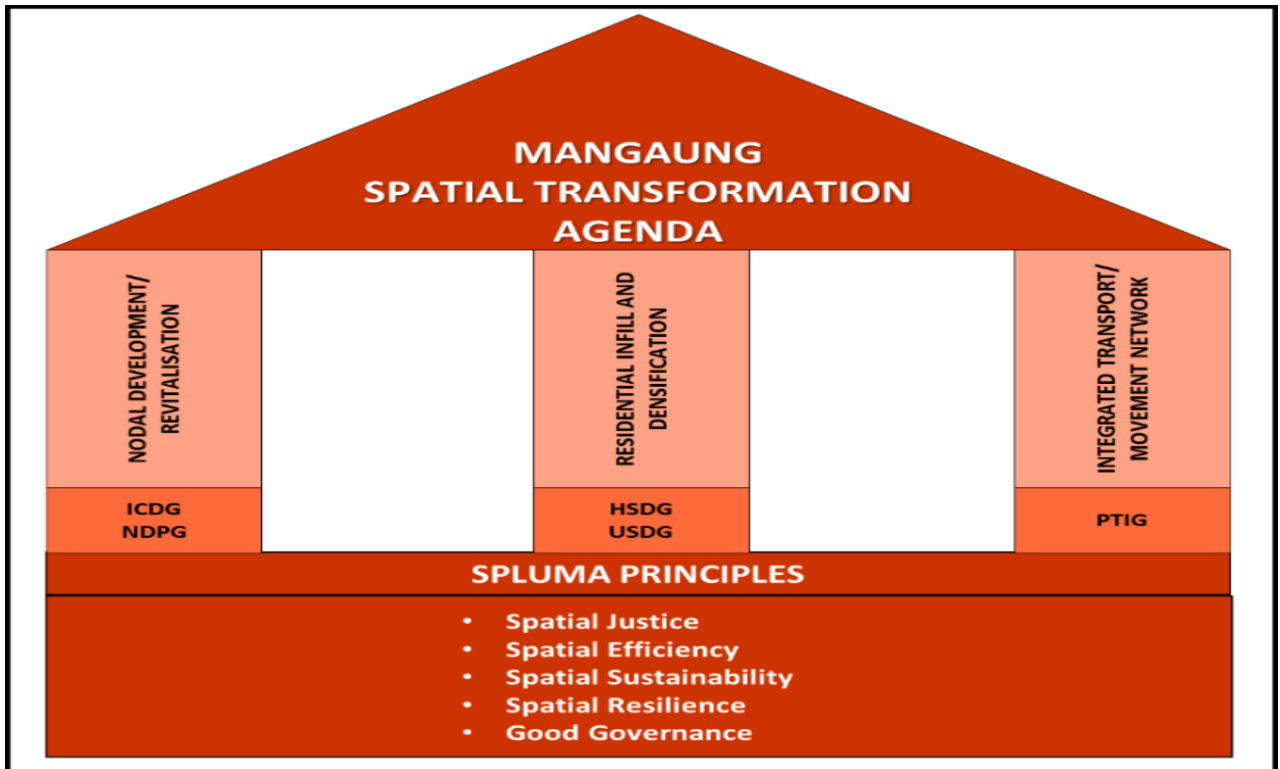
The SDF is geared towards promoting a compact city model in terms of urban development, including settlement densification and the imposition of an urban edge to maximise the utilisation of infrastructure capacity. All the housing projects within the Bloemfontein City are developed within the urban edge to ensure that the existing infrastructure is fully utilised. The City also developed a Land Use Management Bylaw in accordance with SPLUMA (Act 16 of 2013) which creates a legislative framework to evaluate development applications.

The Municipality is also in a process of compiling a new Land Use Management Scheme (LUMS) in accordance with the Spatial Planning and Land Use Management Act, No 16 of 2013. The LUMS will replace older Town Planning Schemes and the purpose thereof is to guide land use management within the entire Municipal area, inclusive of areas that were previously excluded from such schemes.

Other planning instruments that are currently in a process of being compiled by the Municipality include an Integrated Transport Plan (ITP), as well as an Environmental Implementation and Management Plan (EIMP).

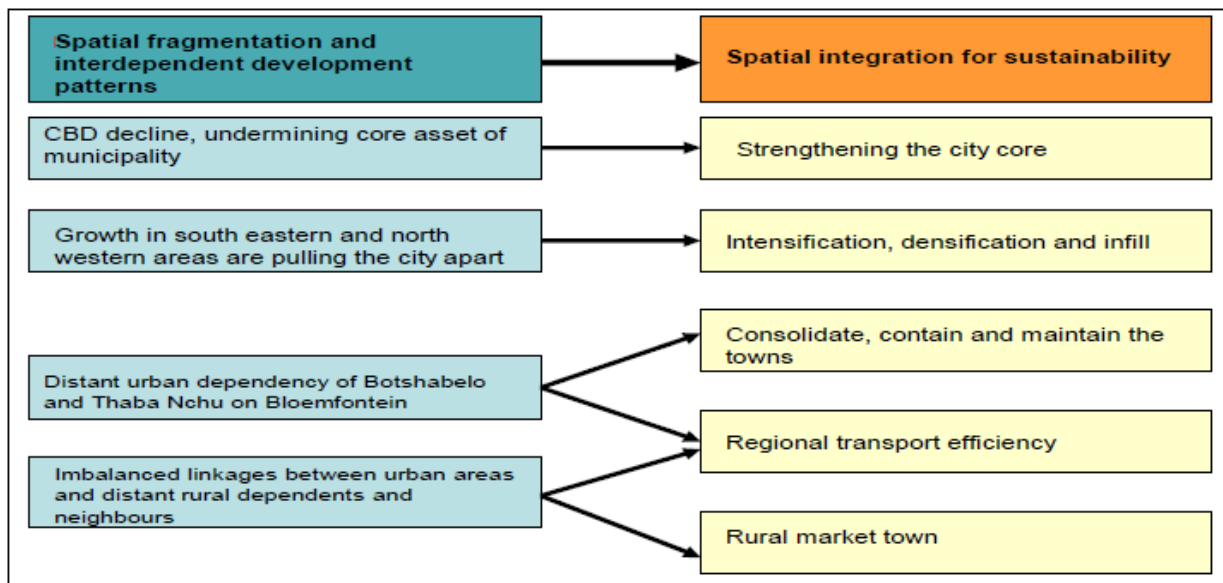
The Mangaung Spatial Transformation Agenda is contained in the Mangaung SDF and Built Environment Performance Plan (BEPP). Essentially the Spatial Transformation Agenda stands on three pillars:

- Nodal Development and Revitalisation (Supported by ICDG and NDPG grants).
- Residential Infill and Densification (Supported by HSDG and USDG grant funding).
- Integrated Transport/ Movement Network (Supported by PTIG Grant funding).
- All the above are in pursuance to achievement of the five norms and principles as contained in the Spatial Planning and Land Use Management Act (2013).



Mangaung Spatial Transformation Agenda

The Municipal SDF identifies several key issues in terms of urban form and proposes strategies to address these challenges, as indicated in the diagram below.



The Mangaung Spatial Development Framework and the Mangaung Integrated Development Plan identified five key focus areas/ objectives towards achieving a balanced city structure as summarised below and briefly discussed in the section following:

Restructuring Objectives and Strategy	
Restructuring Objective	Spatial Priorities
• Promote Economic Development	<ul style="list-style-type: none"> <li>• 3 Central Business District</li> <li>• N8 Corridor (Airport Node)</li> <li>• Industrial Development Nodes/ SDZ's</li> <li>• Other Nodes (Waaihoek, New Botshabelo Node, Soutpan, disadvantaged communities)</li> </ul>
• De-racialising the built environment	<ul style="list-style-type: none"> <li>• 7 Land Parcels (Cecilia/ New Zoo, Pellissier infill, Brandkop, Vista X2, 3, Hillside View X34, 35, Estoire)</li> </ul>
• Promote Intensification/ Densification	<ul style="list-style-type: none"> <li>• IRPTN Corridor (Phase 1 &amp; CBD)</li> <li>• Existing Urban Area</li> </ul>
• Prevent/ Curb Spatial Fragmentation	<ul style="list-style-type: none"> <li>• Limit expansion</li> <li>• Promote spatial integration</li> </ul>
• Support Rural Development	<ul style="list-style-type: none"> <li>• Enhance rural development in identified nodes</li> </ul>

Spatial Restructuring Objectives and Strategy

### **3. Urban Networks and Integration Zones**

#### **3.1 Urban Networks**

The Mangaung area comprises 3 urban centres (i.e Bloemfontein, Thaba Nchu and Botshabelo) and a surrounding rural area that accommodates both commercial and communal mixed farming. With the new demarcation the rural towns of Soutpan, De Wetsdorp, Wepener and Van Stadensrus were included in the Mangaung Municipal area. 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. Other Road networks amongst other are the N6 to the Eastern Cape via Aliwal North , the R702 to De Wetsdorp, R706 to Jagersfontein , R64 to Warrenton, R700 to Bultfontein and the R 30 to Verginia / Welkom.

The area is also serviced with an east/west and north/south railway line and an international Airport (Bram Fischer Airport) and a municipal airport (Tempe Airport) just outside Bloemfontein. An airport was also developed outside Thaba Nchu, but is currently no longer in operation.

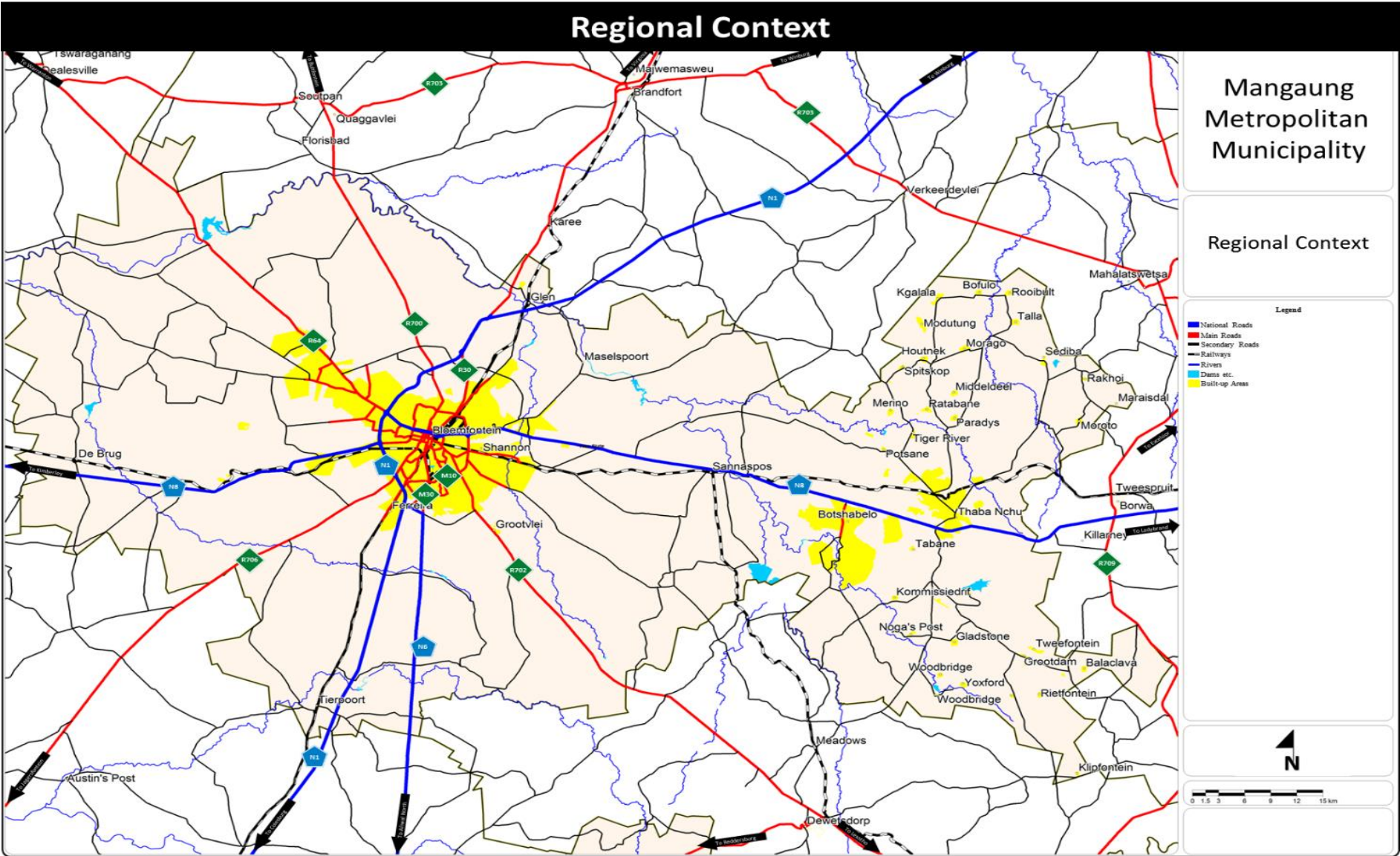
# Regional Context

## Mangaung Metropolitan Municipality

### Regional Context

Legend

- National Roads
- Main Roads
- Secondary Roads
- Railways
- Rivers
- Dams etc.
- Built-up Areas





### 3.2 Integration Zones

In order to give effect to the prioritised Integration Zone spatial logic, targeting as well as prioritised spending, the Mangaung Metropolitan Municipality has identified and embarked on planning for the three Integration Zones which are IPTN Routes, Waaihoek, Batho and Phahameng dubbed Integration Zone 1, Airport Development Node-Estoire Development referred as Integration Zone 2 and the last CUT-UFS-Brandwag Integration Zone 3.

The rationale for the identification of the three IZs centres on:

- Creating opportunity for spectrum of land uses (commercial, industrial, residential or social) through the increased use of space (densification) to support the viability of public transport systems and growth nodes;
- Integrated public transport system that will be used by the majority of communities in the metro and also supporting the transformation of the urban form;
- Investment in infrastructure to catalyse spatial transformation and ensuring the implementation of metropolitan catalytic projects;
- Reducing poverty and inequality and accelerating more inclusive urban economic growth within and along settlement areas and other growth nodes that include commercial and industrial in or in the proximity of townships.

**Integration Zone 1** include areas of the Waaihoek Precinct area, Batho and Phahameng townships. The zone also include phase 1 of the IPTN route with Dark and Silver City along these routes. Dark and Silver City is in particular high density developments. Phase 1 of Maphisa Road was completed in the 2015/ 2016 financial year at a cost of R36.1 million. The metro will embark on the construction of Phase 2 of Maphisa Road at a cost of R44.5 m over 3 financial years.

The City also plan to construct the Vereeniging Extension bridge at an estimated cost of R84 470 000. The development will improve access between the south eastern townships of Rocklands, the Hamilton Industrial area and the southern suburbs of Fauna and Fleurdal. In accordance to Mangaung SDF this is also a high priority area to foster integration in the southern quadrant of Bloemfontein. The Vereeniging Road is an important linkage road between George Lubbe, Rudolph Greyling, Inner Ring Road, Rocklands and the Hamilton Industrial Areas. According to the Mangaung SDF the rail line between Vista Park and Fauna is a barrier line. However, linkage roads will increase integration across the railway line.

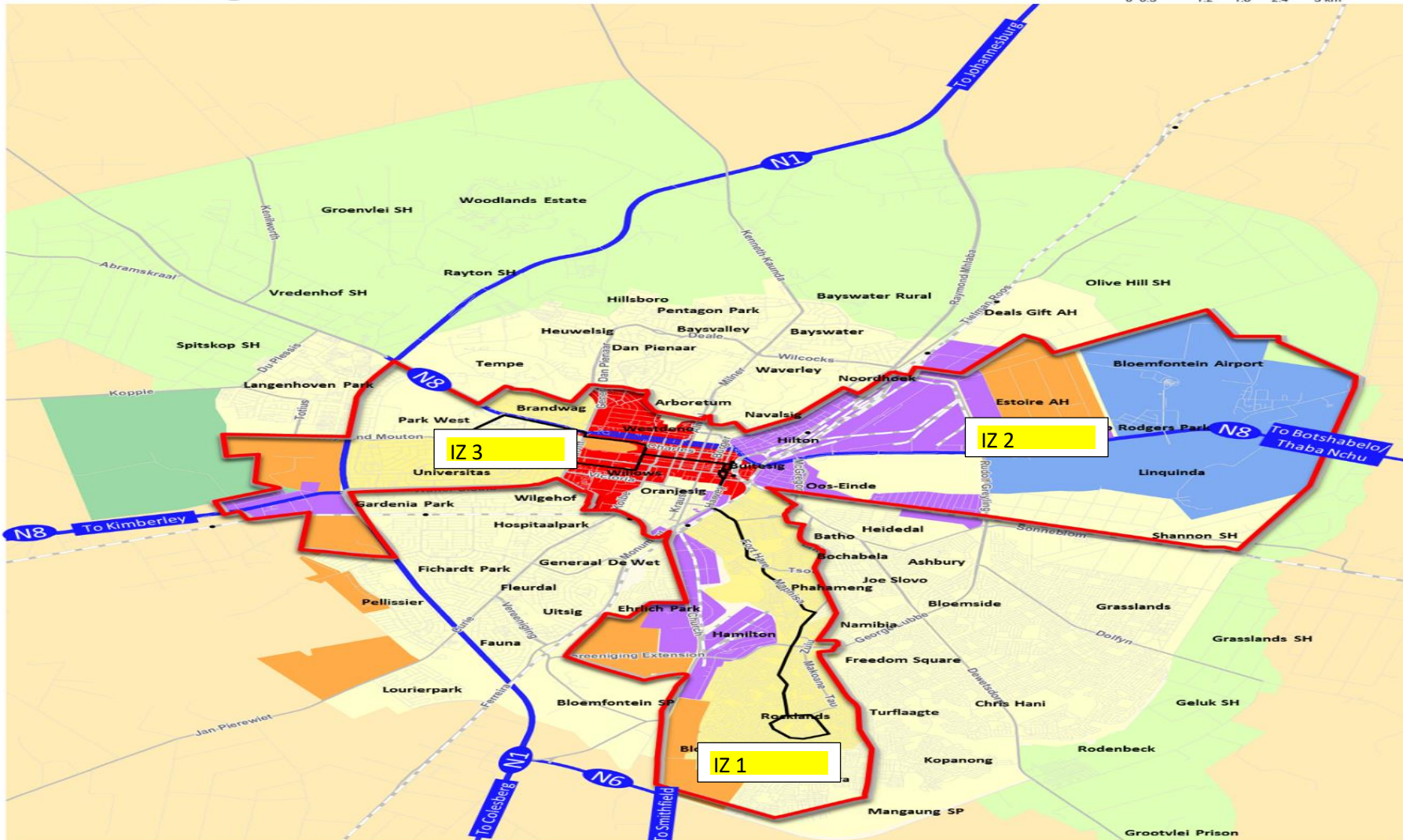


	<b>Precinct Name</b>	<b>Precinct Size</b>	<b>Progress</b>
Integration Zone 1	Waihoek Precinct		
	IPTN Phase 1		Completed in 2015/16
	IPTN Phase 1 (Dark and Silver City)		
	IPTN Phase 2 of Maphisa Road		Embark construction over 2017/18 MTREF
	CRU Precinct		

# Mangaung Integrated Public Transport Network

## Mangaung MM Study Area

### Integration Zone



**Legend:**

- CBD
- N8 Corridor Airport Node
- Industrial Development Nodes
- New Zoo
- IRPTN Corridor
- Deracialising the Built Environment
- Existing Urban Area
- Spatial Fragmentation
- Rural Development
- Integration Zone
- BRT Phase 1 and Future CBD Extension

**Integration Zone 2** includes areas of the Buitesig Bridge which is an important linkage road between the Bloemfontein CBD via St Georges Street across the Railway line into the Old East End Industrial area. The linkage road further extends to the Airport Development Node to the south of the Bram Fischer International Airport. Mangaung is currently investigating the best options for the access road to be used. The estimated cost will be R 300 and R325 million.

The Airport Development Node is 700ha in extent and is one of the catalytic projects of the city. The development consists of civic buildings, business node, mixed use retail and offices, offices and residential, low density residential, medium density residential, high density residential, a hotel and an international convention centre. The development make provision for civic buildings and a tertiary Institution which focuses on a Science Park and Innovation. The Airport Development Node provides for the development of a IPTN/ BRT station that link the Node to East End Industrial and the Bloemfontein CBD to the West and Botshabelo and Thaba Nchu to the east.

The Estoire Development will complement the Airport Development Node and the Old Mutual development called the Raceway development. The Estoire Development is located directly north of the N8 and the Raceway development. The development will bring residents in close proximity of the Transwerk Industrial site to the west and the ACSA development to the east.

	<b>Precinct Name</b>	<b>Precinct Size</b>	<b>Progress</b>
Integration Zone 2	Airport Development Node	700 ha	Township Establishment
	Estoire Development		Urban Design to be initiated

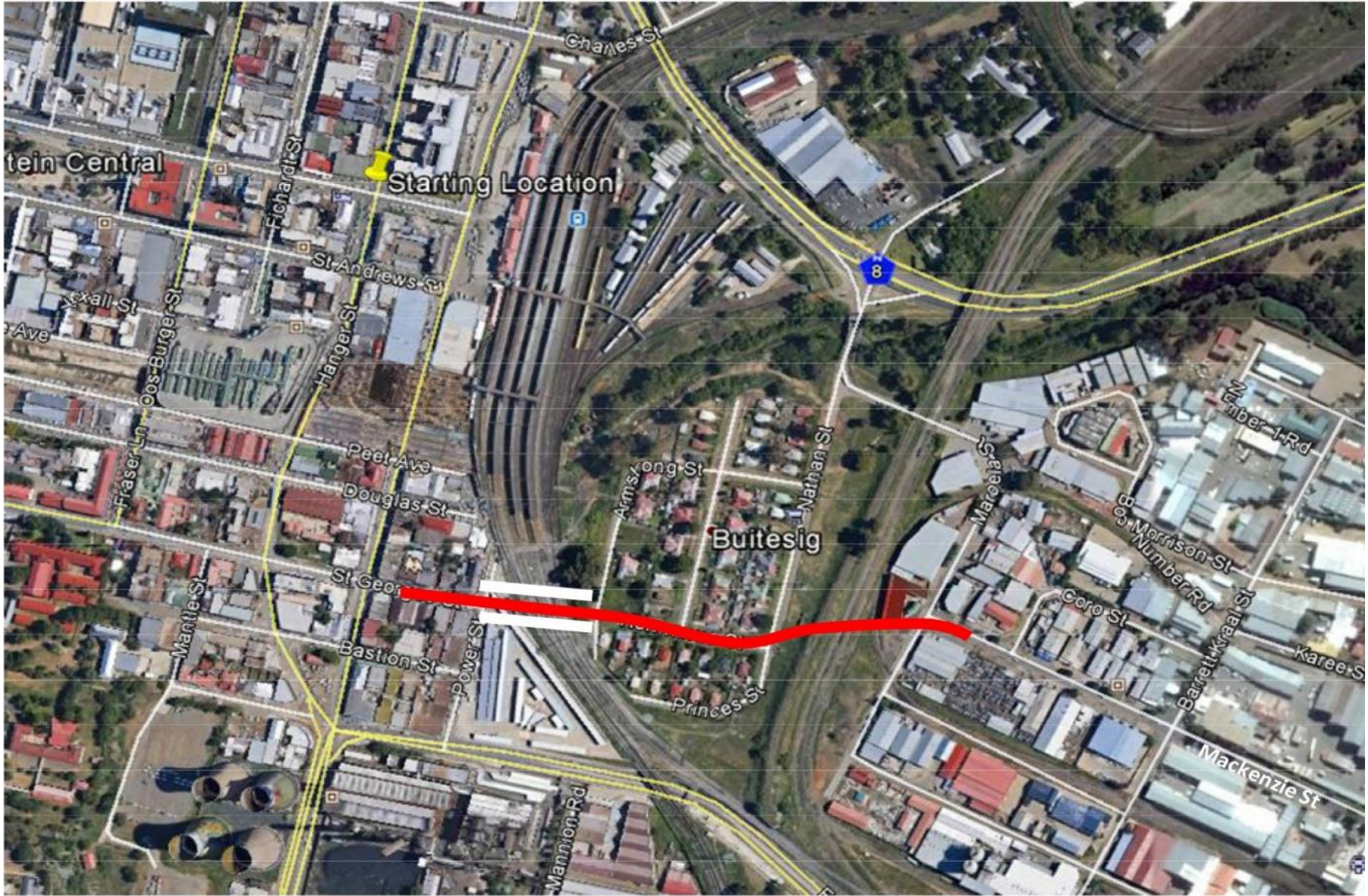


Fig. B12.1.1: Possible road-over -rail link between St George's Street and Ooseinde.





**Integration Zone 3** include areas of Park Road in Willows and extent to Pres Brand Street in Universitas linking the CBD with Universitas University Hospital and the University of the Free State. Along this Route there are high density residential housing and student housing which is all private sector driven. Initiatives from the City are to develop non-motorised transport along Park Road and President Brand linking the Central University of Technology (CUT) and University of the Free State (UFS). Alongside this route the Parkwest/Willows Structure Plans and more importantly the city-wide Structure Plans are updated to shorten processing of land use applications and promote more business friendly regulatory environment and thus improving opportunities for investor attraction. The resultant effect is that preconstruction clearances and pre-land applications to facilitate construction permitting and land development respectively are restructure to facilitate more quicker approvals of building plans and land development applications .

The linkage between the CUT and Willows proved over the years to be a popular route for students and residents in close proximity to the CUT and the CBD and Waterfront. There is also regular interaction between the CUT and the Universitas Hospital and the UFS. Based on the above-mentioned, the development of non-motorised transport projects along the following routes is being pursued:

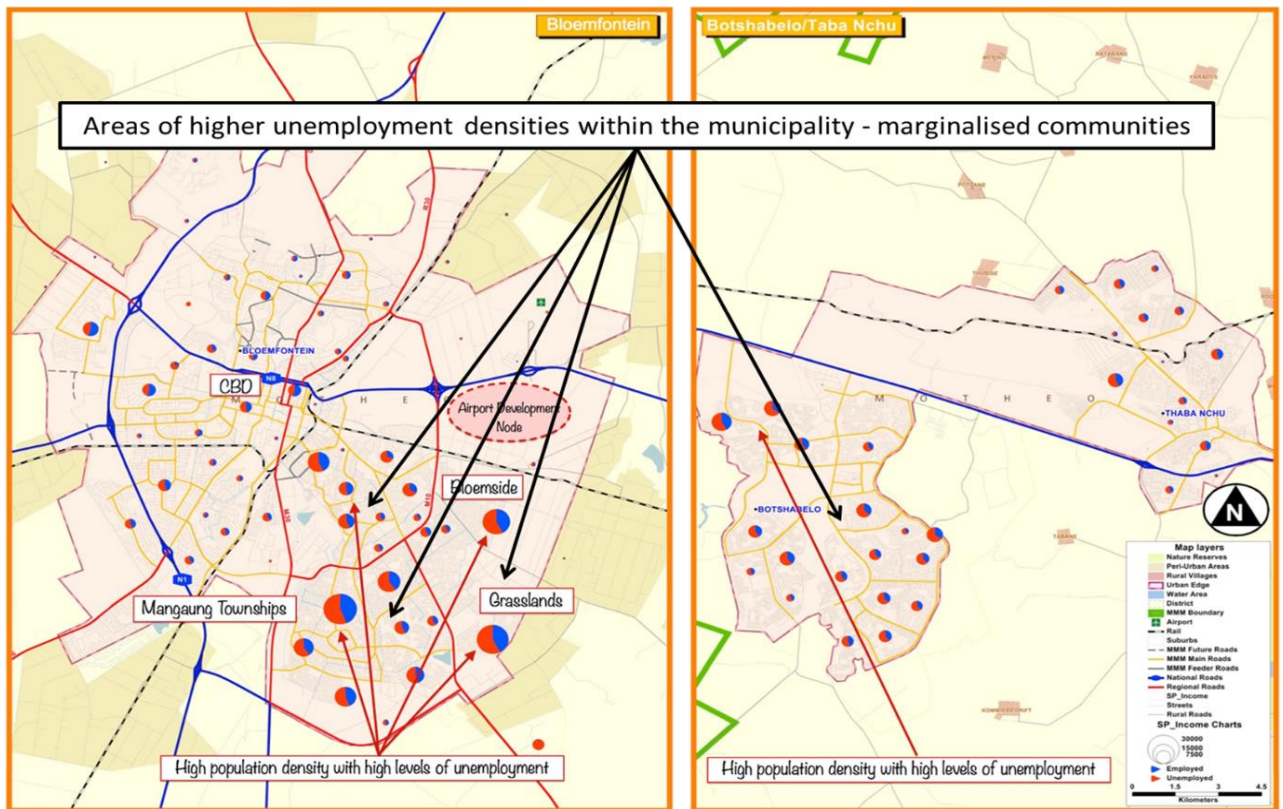
- Park Road
- Victoria Road
- King Edward Road
- President Brand Street
- Ella Street

All these routes fall within Integration Zone 3 which is characterised by high density residential accommodation and private sector investment. Within this integration Zone is there a further need for additional 10 0000 student accommodation. **Within Integration Zone 3** are also found developments alongside Nelson Mandela Avenue. Alongside this route there are Brandwag Social Housing flats and several guest houses boutique hotels, hotels, offices, the UFS and Tempe Army base. Except for the social housing projects, all developments are private sector driven, such as the extension of Mimosa Mall and linkage with Brandwag Center across Melville Avenue. The city developed a Structure Plan for the Brandwag area to shorten approval time for land use applications.

## 4. Human Settlement Overview and Approach

### 4.1 Human Settlements Approach

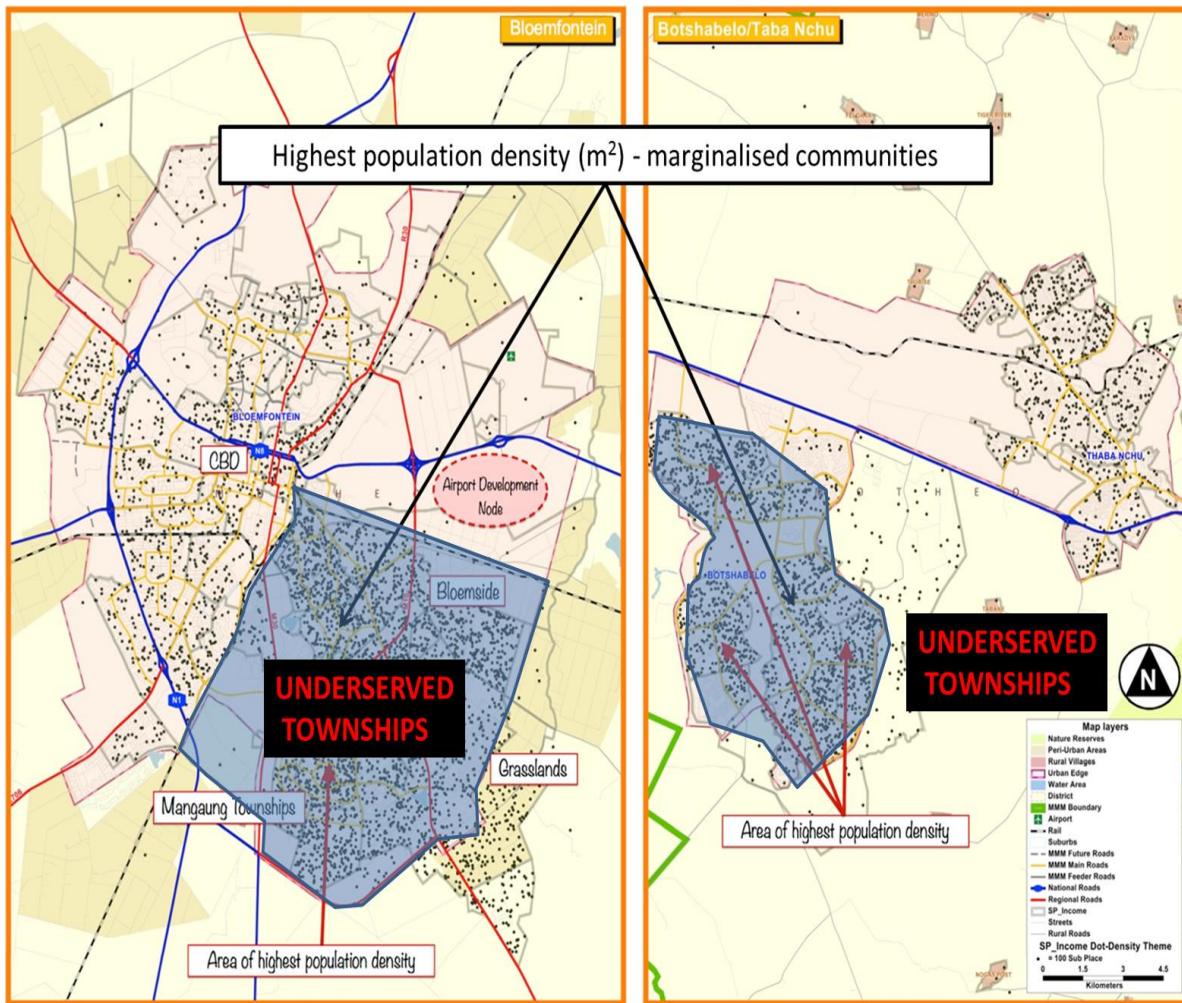
The increase in population size, densification and migration to Bloemfontein has seen a sharp increase in demand for housing at all socio economic levels from low, medium to high income.



Spatial Representation of areas of communities with highest unemployment ratios

There is a clear relationship between the demand for housing and the unemployment ratio as illustrated above in and thus the investment priority flowing from this is clearly defined. More investigations still have to be made for newly incorporated municipalities.





#### 4.2 Informal Settlements Upgrading Strategy

An internal investigation by the Municipality during 2010 revealed that the housing backlog at the time stood at approximately 53 820 houses in the municipal area, the bulk of which were located in the Mangaung Township in Bloemfontein. This figure has increased to 58 820 during 2011, with the demand mainly found in the RDP, affordable (GAP), and the rental markets.

A large percentage of this demand is derived from the illegal occupation of land in the form of informal settlement which mainly occurs along the south-eastern periphery of Mangaung where the majority of the 34 informal settlements in the metropolitan area are located. This stimulates urban sprawl as there is continuous pressure to formalise these settlements in-situ.

This contradicts the principle of promoting medium to high density development closer to work opportunities which is one of the strategic objectives of the city. In turn, current

trends of development along the edge of the urban footprint leads to longer travelling distances and the dislocation of poor people on the fringe of the City. It also increases travel demand which results in the congestion experienced on Dr Belcher Road which is the main link between Mangaung township and the CBD.

Recently there has been extensive new residential township development in the Grassland, Woodland Hills and Vista Park areas surrounding Mangaung township, and mixed land use development in the Estoire area to the north-east between the Spoornet land and Bram Fisher National Airport.

In line with developing sustainable human settlements, the Metro with the assistance of the HDA, has developed an Informal Settlements Upgrading Strategy (ISUS), which aims to come up with a more focused and logical manner to deal with upgrading of Informal Settlements. The objectives of the ISUS are to:

- Ensure alignment with National and Provincial Human Settlement strategies, planning directives and policies;
- Ensure sustainable and spatially integrated Human Settlement delivery;
- Consolidating, confirming and installing a shared human settlement division between Mangaung Metro and all spheres of government, role players and stakeholders by outlining and emphasising targeted informal settlements focus areas in respect of informal settlements within the Municipal area;
- Ensure alignment and integration with the Metro's other strategic documents (e.g. Integrated Human Settlements Plan, Spatial Development Framework, Metro Growth and Development Plan, 2040, etc.);
- Align budgets and capacities to the objectives of the Metro.

The Mangaung Metro Municipality Informal Settlement Upgrading Strategy (ISUS) is a developmentally focused strategy which seeks to bring about more rapid, equitable and broad based responses to the challenge of informal settlements in the Metro. The focus is strongly in line with the Part 3 of National Housing Code and current developmental priorities of government as recently reflected in the National Development Plan 2030. The upgrading of informal settlements is also prioritized via Breaking New Ground and the Upgrading of Informal Settlement Programme (UISP), which advocates a developmental and incremental approach with relocations as a last resort. The overriding objective for the strategy is to address and comply with the requirements of the government programme of action Outcome 8 National Delivery Agreement, which places a high priority on the upgrading of informal settlements with an emphasis on basic services, community empowerment and security of tenure.

More importantly, the Mangaung Metro ISUS does not address human settlements issues and challenges in isolation from other Metros' plans and policies but the strategy is aligned with other Metro strategic planning documents such as Integrated Human

Settlement Plan (IHSP), Spatial development Framework (SDF), Integrated Development Plan (IDP), Growth and Development Strategy 2040 (GDS), Informal Settlements By-Laws, etc.

The majority of the Mangaung Metro informal settlements are situated within the existing townships of the Metro or at the edge of these townships. These settlements have access to the existing township services (socio-economic infrastructure, roads, water and sanitation) and rudimentary services installed by the City in all settlements. The majority of these settlements occupied parcels of land earmarked for the public spaces such as parks, schools, healthcare facilities, etc.

There are 34 Informal Settlements with the total number 29035 households in Mangaung.

<b>NO</b>	<b>Name of Settlements</b>	<b>No of households</b>	<b>Regions</b>
1.	Bloemside 9 & 10	4200	Bloemfontein
2.	Bloemside Phase 4 (Sonderwater )	260	Bloemfontein
3.	Kgatelopele	85	Bloemfontein
4.	Kgotsong & Caleb Motshabi	10000	Bloemfontein
5.	MK Square	492	Bloemfontein
6.	Kaliya & Winkie Direko	20/170	Bloemfontein
7.	Saliva Square	118	Bloemfontein
8.	Jacob Zuma Sq	41	Bloemfontein
9.	Thabo Mbeki Sq	114	Bloemfontein
10.	Magashule Sq	48	Bloemfontein
11.	Rankie Sq	15	Bloemfontein
12.	Lusaka Sq	23	Bloemfontein
13.	Tambo Sq	24	Bloemfontein
14.	Codesa 2 &3	15	Bloemfontein
15.	Joe Slovo	100	Bloemfontein
16.	Bloemside 7	2500	Bloemfontein
17.	Namibia Erf 27921 & Namibia Erf 27778	21/31	Bloemfontein
18.	Grassland Phase 4 (Khayelitsha)	2000	Bloemfontein
19.	Mkhondo Sq	80	Bloemfontein
20.	Botshabelo West Ext 1	3700	Botshabelo
21.	Botshabelo Sect E	1200	Botshabelo
22.	Botshabelo Sect H		Botshabelo
23.	Botshabelo Sect G		Botshabelo
24.	Botshabelo Sect T		Botshabelo

25.	Botshabelo Sect C		Botshabelo
26.	Botshabelo Sect F		Botshabelo
27.	Botshabelo Sect K		Botshabelo
28.	Thaba Nchu ( 7 Extentions )	2480	Thaba Nchu
	1. Selossha Ext 14 (Bultfontein 1)		Thaba Nchu
	2. Selossha Ext 27 (Moroka )		Thaba Nchu
	3. Selossha Ext 26 (Seroalo)		Thaba Nchu
	4. Selossha Ext 17 ( Motlatla )		Thaba Nchu
	5. Selossha Ext 15 ( Bultfontein 5 )		Thaba Nchu
	6. Thaba Nchu Ext 25 ( Ratau )		Thaba Nchu
	7. Selossha Ext 7 (Bultfontein 4)		Thaba Nchu
29.	Rooifontein	500	Thaba Nchu
30.	Matlharantleng	500	Bloemfontein
31.	Van Standensrus,32		Van Standensrus
32.	Ikgomotseng		Ikgomotseng
33.	Bloemside Phase 7 Ext		Bloemfontein
34.	Gatvol		Bloemfontein

The majority of the Mangaung Metro informal settlements are situated within the existing townships of the Metro or at the edge of these townships. These settlements have access to the existing township services (socio-economic infrastructure, roads, water and sanitation) and rudimentary services installed by the City in all settlements. The majority of these settlements occupied parcels of land earmarked for the public spaces such as parks, schools, healthcare facilities, etc.

#### 4.2.1 Relocation areas

These are informal sites that are not viable and appropriate for long-term upgrading and there is urgent need for relocation due to material and immediate threat to safety through flooding, slope instability, toxic waste exposure etc. The majority of these sites are in the Mangaung Township and are not suitable for development due to small size of sites which were not zoned for residential, rocky areas that can be expensive to develop and are in flood line areas.

Area	Region	Number Of Sites
KALIYA SQUARE AND WINKIE DIREKO	BLOEMFONTEIN	20/170
SALIVA SQUARE	BLOEMFONTEIN	118
JACOB ZUMA SQUARE	BLOEMFONTEIN	114
RANKIE SQUARE	BLOEMFONTEIN	15
LUSAKA SQUARE	BLOEMFONTEIN	23

THAMBO SQUARE	BLOEMFONTEIN	24
CODESA 2 & 3	BLOEMFONTEIN	15
JOE SLOVO	BLOEMFONTEIN	100
HEIDEDAL GV	BLOEMFONTEIN	244

#### 4.2.2 Formalized Areas

The upgrading of these areas includes delivery of full infrastructural services, top structures and tenure including formal township establishment. Where land is scarce, densification to be promoted. It will be critical to ensure that there is integrated local spatial planning and action to enable access to key social services such as education and health care.

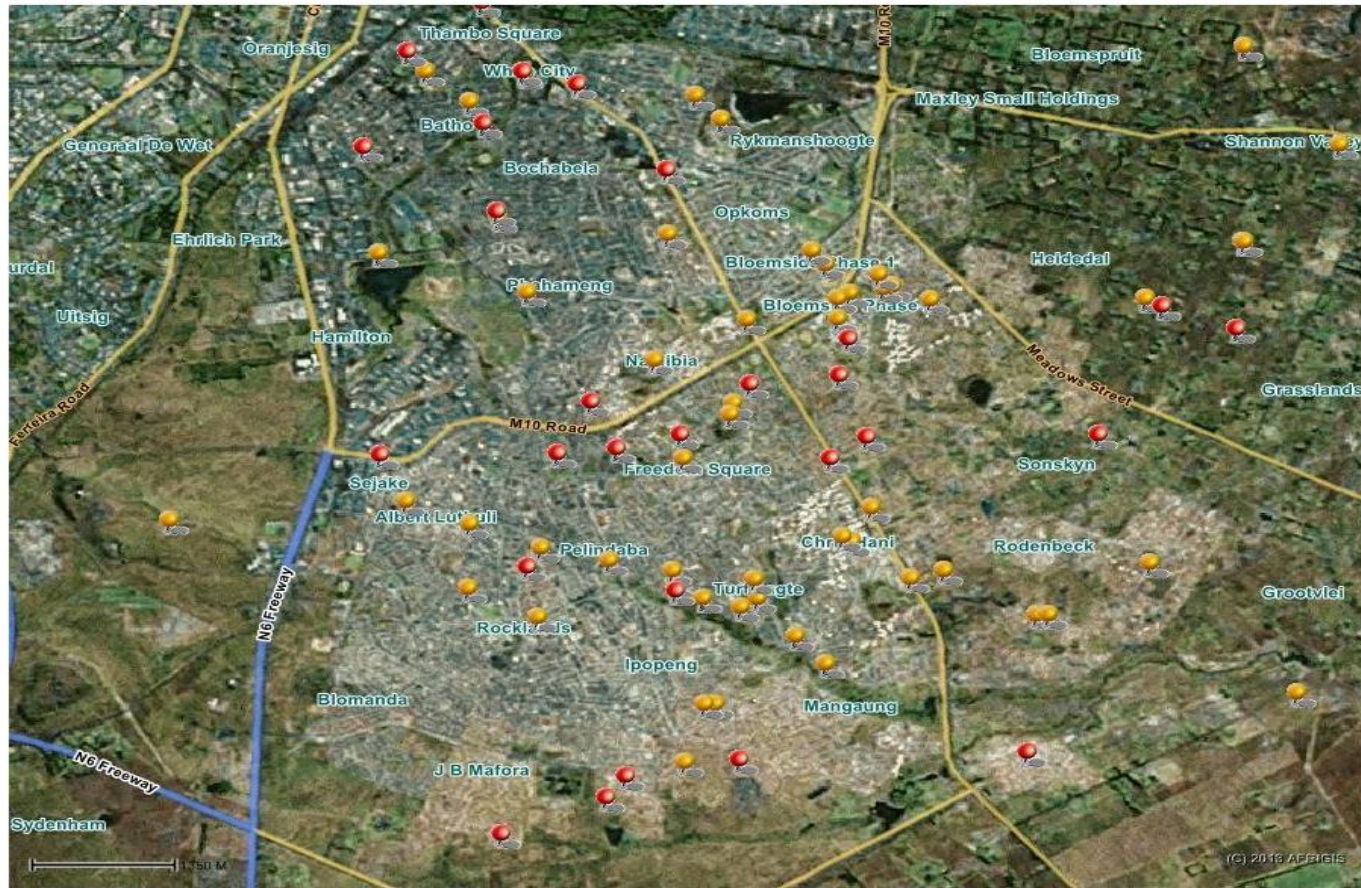
Settlements Formalised	Number Of Sites
Caleb Motshabi & Kgotsong	7500
Mk Square	492
Sonderwater (Phase 4) 1 & 2	222
Khayelitsha	1275
Bloemside Phase 7	1237
Bloemside Phase 4	65
Kgatelopele	80
Turflaagte Erf 32399	69
Bultfontein 3 Ext. 6.	196
Bultfontein 1 Ext 14	827
Bultfontein 4 Ext.17	427
Bultfontein 5 Ext.15	361
Moroka Ext. 40	340
Moroka Ext 27	374
Ratau Ext. 25	253
Seroalo Ext.26	238
Botshabelo Section R	2430
Botshabelo Section M 1781 & M 808	100
Botshabelo Section L 1124, 926	575
Botshabelo Section E 1905	36
Botshabelo F Ext.1	3617
Botshabelo Section H3, H960, H1785, H1810	148
Botshabelo Section K 1541, 1692, 2259, 2131, 2479, 2489, 2490	600
Botshabelo Section G 736, G737	69
Botshabelo Section J 2301	58

#### 4.2.3 Informal Settlement Upgraded: In-Situ

This category forms the majority of the informal settlements in the Mangaung Metro since the majority of these settlements are situated on suitable land with formally allocated sites. The challenge relates more to the installation of services and the social amenities.

AREA	SERVICE PROVIDED	NUMBER OF SITES
Kgotsong and Caleb Motshabi	▪ Water And Sanitation	1448
	▪ Electricity	7500
Mk Square	▪ Water And Sanitation ▪ Electricity	492
Sonder Water 1 & 2	▪ Water And Sanitation ▪ Electricity	222
Bloemside 2, 3, 4	▪ Internal Services ▪ Electricity	991
Bultfontein 1 Ext. 17	▪ Internal Services ▪ Electricity	827
Botshabelo H3, H960, H1810	▪ Internal Services ▪ Electricity	96
Botshabelo G 736, 737	▪ Internal Services ▪ Electricity	69
Botshabelo K 1541	▪ Internal Services ▪ Electricity	165

# Informal Settlements in Mangaung



Printed on 02 February 2013

#### 4.3 Budgeting for Informal Settlement Upgrading

The table below reflects the MREF allocation for informal settlement upgrading with the metro.

<b>Project Description</b>	<b>2017/18 (R)</b>	<b>2018/19 (R)</b>	<b>2019/2020 (R)</b>
Internal Sewere Reticulation & Toilet Top Structure - Lourierpark (400 Sites)	-	13 000 000	13 650 000
Internal Sewere Reticulation & Toilet Top Structure - Grasland Phase 4 (Khayelitsha)	18 000 000	14 835 100	15 576 855
Internal Sewere Reticulation & Toilet Top Structure - Thabo Mbeki Squeare (73 Households)	3 600 000	5 000 000	5 250 000
Internal Sewere Reticulation & Toilet Top Structure -Khatelopele (80hh)	4 000 000	5 000 000	5 250 000
Internal Sewere Reticulation & Toilet Top Structure -Magashule Square (48 Households)	-	5 000 000	5 250 000
Bulk Sewere - Botshabelo West Ext.1 (3700 Households)	16 800 000	9 814 000	10 304 700
Internal Sewere Reticulation & Toilet Top Structure - Botshabelo Section L (447hh)	42 300 000	-	-
Internal Sewere Reticulation & Toilet Top Structure - Ratau (94hh)	4 700 000		
Internal Sewere Reticulation & Toilet Top Structure - Botshabelo Section R	19 400 000	36 500 000	
<b>Total Human Settlements And Housing</b>	<b>108 800 000</b>	<b>89 149 100</b>	55 281 555



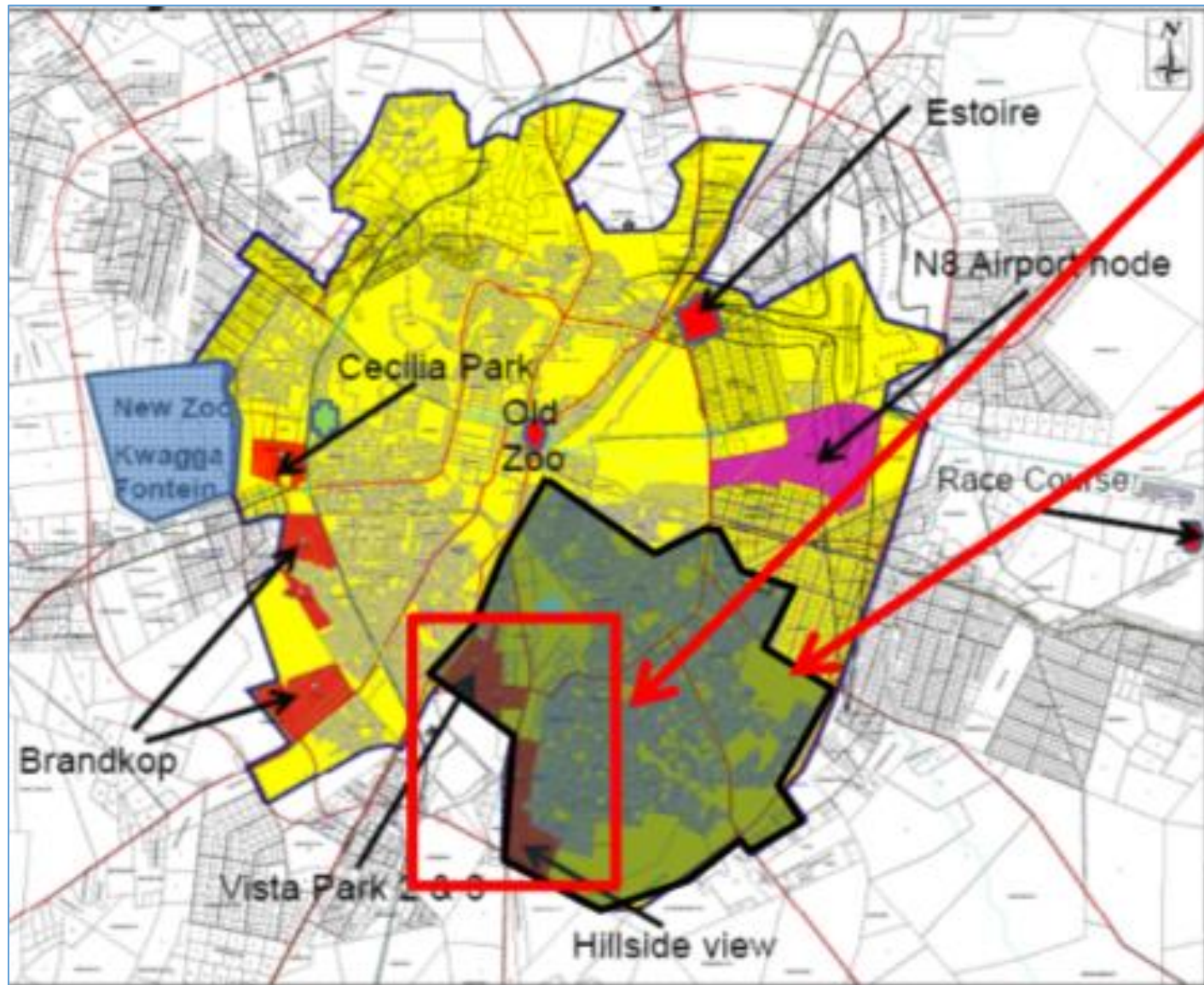
#### 4.4 Human Settlements Plan 2016-2021

In 2013 the Metro adopted an Integrated Human Settlements Plan (IHSP), which aims to bring about more integrated development with a combination of mixed housing typologies. In this plan, the city has changed focus from the provision of low-income housing to mixed housing developments, including the provision of “gap market” housing which was neglected for many years. The Mangaung Metropolitan Municipality’s Residential, Recreational, Retail, Industrial and Commercial (RRRIC) Strategy places big emphasis on the need for the City to undertake spatial development projects in such a manner as to overcome conditions that displays apartheid spatial distortions.

The City has identified the seven strategic land parcels for the implementation of mixed use developments to create integrated human settlements. The City’s strategic approach into the future is the “Implementation of Mixed Developments”. The strategy departs completely from prioritising the building of houses in isolation; to building more inclusive communities with access to various other amenities such as schools, clinics, sporting facilities and business opportunities.

The strategy thus seeks to attend to the multiple human settlement challenges to which the National Development Plan refers. Underpinning this approach is an effort to facilitate social integration and cohesion by providing a mix of housing options. Collectively these developments entail various housing typologies and provide wide tenure options to beneficiaries, such as ownership, rental as well as mortgage loan options within the same geographic space. Similarly, the proximity of key amenities such as retail facilities and industry also eliminates transport costs for residents and consumers whilst creating job opportunities around residential settlements.

The Metro is currently implementing mega catalytic projects in Vista Park 2; Vista Park 3, Brandwag Social Housing and Hillside View. Another project currently being implemented by the municipality, and that will make a valuable contribution to housing in future, is the Airport Development Node (ADN). Additional development opportunities exist on land identified by the Municipality, which include Lourierpark extension, Brandkop and Cecilia Park.



**PHASE 1 CATALYTIC PRIORITY PROJECTS**

- Vista Park 3
- Vista Park 2
- Hillside view

Development prioritised in underserved townships to address housing and infrastructure backlogs

As articulated above, the three mixed land use development projects identified as Phase 1 are located in the underserved community of Mangaung.

The projects are namely:

- Hillside View
- Vista Park 2
- Vista Park 3

The cornerstone of the project is centred on integrated developments of which the three developments are constituted to incorporate the following land use assortment:

- Social/Rental/Bonded Housing
- Education Facilities
- Health
- Business Park
- Retail Park
- Worship
- Sports and Recreation

The site development plans have been approved in accordance with prescribed legislative frameworks. The three developments will consist of the following mix land uses:

<b>Development</b>	<b>Components</b>	<b>Total</b>
Hillside View	Residential	Approximately 4 081
	Business	3
	Community Facilities	9
	Open Spaces	5
	Undetermined	1
	Municipal Purposes	11
Vista Park 2	Residential	Approximately 5 660
	Sports	1
	Education	3
	Retail	2
	Business	8
	Public Open Spaces	18
	Municipal Purposes	22
	Worships	4
	Creche	2
Vista Park 3	Residential	Approximately 5 131

Development	Components	Total
	Business	5
	Garage	1
	Schools	3
	Creche	4
	Worship	4
	Hospital	1

#### Three Projects with Mixed Land Use Developments

The projects will provide a total of approximately 13 720 social housing units which will in turn benefit a total number of approximately 68 600 beneficiaries. The residential units will comprise of Social, Gap and Subsidized housing with various rental and financing options available. Socio-economic amenities will also be provided.

Hillside View will see the following priority mix of housing units being provide:

- Phase 1: 900 Social Housing Units (Development of these units has commenced in 2014);
- Phase 2: 600 BNG/GAP Housing Units;
- Phase 3: Bonded Housing;
- Phase 4: 900 Social Housing Units;
  - : 330 BNG Units;
  - : 1436 Gap/FLISP Housing;

Vista Park 2 will see the following priority mix of housing units being provided for:

- Phase 1: 1400 Community Residential Units;
- Phase 2: 1600 Social Housing;
- Phase 3: 1842 Bonded Housing;
- Phase 4: 442 RDP Housing;
- Phase 4: 376 FLISP Housing;

Vista Park 3 will see the following priority mix of housing units being provided for:

- Phase 1: 285 (Affordable/Gap/RDP/Mix);
- Phase 2: 612 (Affordable/Gap/RDP/Mix);
- Phase 3: 310 (Affordable/Gap/RDP/Mix);
- Phase 4: 367 (Affordable/Gap/RDP/Mix);
- Phase 5: 109 (Affordable/Gap/RDP/Mix);
- Phase 6: 908 (Affordable/Gap/RDP/Mix);

- Phase 7: 515 (Affordable/Gap/RDP/Mix);
- Phase 8: 202 (Affordable/Gap/RDP/Mix);
- Phase 9: 810 (Affordable/Gap/RDP/Mix);
- Phase 10: 1017 (Affordable/Gap/RDP/Mix);

In order to ensure the sustainability of the developments; the needs of the community were considered in determining the development potential and site location. To this end; it was imperative for the developments to offer:

- The residential units, funding options, tenure and housing typologies geared to appropriately accommodate the housing demand in the area as well as be reflective of the socio-economic demand
- Appropriate densities in the City;
- Room for direct participation of the local economy in each development;-
- Appropriate funding models and instruments as projects get implemented to achieve various housing options, achieve proposed densities and provide adequate amenities (social infrastructure), services and support.

Each development will offer a myriad of housing solutions and typologies from low cost social housing, Gap Housing and BNG Housing. The typologies for each market segment vary from high density low rise housing earmarked for the subsidised and social housing programs to the single residential units earmarked for the bonded housing market segment of the community.



Artist Impression of Multi Storey Social Housing Units Vista Park 2



Social Housing Units at Hillside View



Social Housing Units at Hillside View



Services installation at Hillside View

## 5. Marginalised Areas

The re-demarcation of the boundaries of Mangaung Metro has increased the number of marginalized with the addition of the four rural towns of Soutpan/ Ikgomoteseng, Dewetsdorp, Wepener and Van Standenrus. The following table reflects the status of the marginalized areas and detail of planning of each:

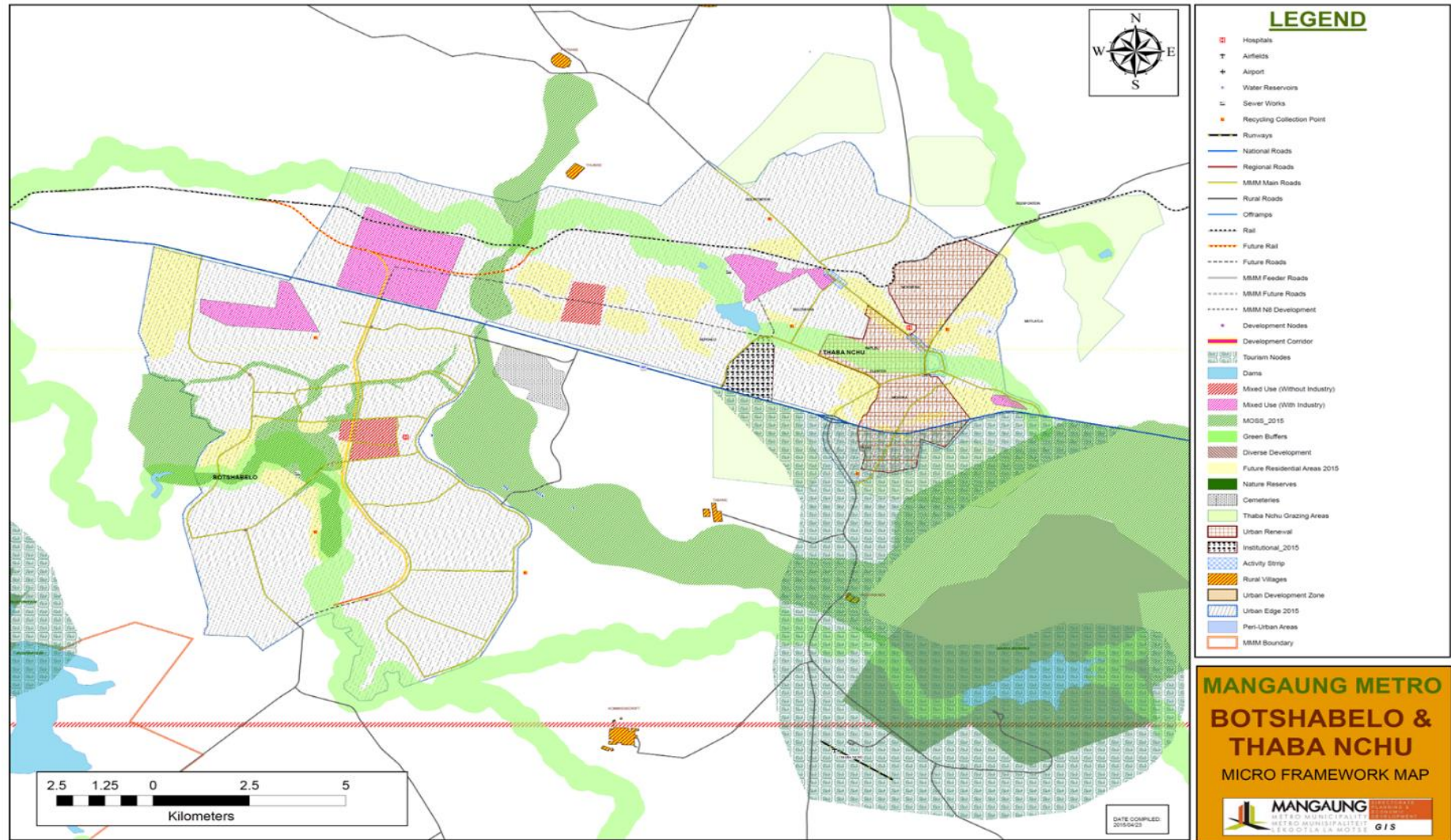
Marginalised Area	Development Strategy and Approach	Sub-programme Interventions
Mangaung Township	<ul style="list-style-type: none"> <li>▪ Densification through Integrated Settlements</li> <li>▪ Informal Settlement Upgrading</li> <li>▪ Township Economic Development</li> <li>▪ Regional Transport Efficiency</li> </ul>	<ul style="list-style-type: none"> <li>▪ Bulk Sewer Upgrading</li> <li>▪ Human Settlements Catalytic Projects Implementation (Estoire, Vista Park 2 &amp;3, Hillside View Social Housing, Caleb Motshabi)</li> <li>▪ IPTN Phase 1 a and B Implementation</li> <li>▪ Botshabelo Industrial Park Development</li> <li>▪ Township Economic Development</li> </ul>
Botshabelo	<ul style="list-style-type: none"> <li>▪ Botshabelo Bulk Infrastructure Upgrading</li> <li>▪ Botshabelo CBD Master Plan</li> <li>▪ Botshabelo-Thaba Nchu Integration Node</li> <li>▪ Botshabelo West Development</li> </ul>	<ul style="list-style-type: none"> <li>▪ PPP for CBD renewal</li> <li>▪ SMME Development and Infrastructure Upgrading</li> <li>▪ Bucket eradication</li> <li>▪ Informal Settlement Upgrading</li> </ul>
Thaba Nchu	<ul style="list-style-type: none"> <li>▪ Thaba Nchu CBD Master Plan</li> <li>▪ Botshabelo-Thaba Nchu Integration Node</li> <li>▪ Agricultural Development</li> </ul>	<ul style="list-style-type: none"> <li>▪ PPP for CBD renewal</li> <li>▪ Thaba Nchu Agripark</li> <li>▪ Informal Settlement Upgrading</li> <li>▪ SMME Development</li> </ul>
Soutpan/ Ikgomotseng	<ul style="list-style-type: none"> <li>▪ Salt Mining and beneficiation</li> </ul>	<ul style="list-style-type: none"> <li>▪ Salt Mining projects</li> <li>▪ Roads and stormwater</li> </ul>



<b>Marginalised Area</b>	<b>Development Strategy and Approach</b>	<b>Sub-programme Interventions</b>
	<ul style="list-style-type: none"> <li>▪ Infrastructure Network Upgrading</li> </ul>	
Dewetsdorp	<ul style="list-style-type: none"> <li>▪ Infrastructure Network Upgrading</li> <li>▪ Agricultural Development</li> </ul>	<ul style="list-style-type: none"> <li>▪ Upgrading of social amenities</li> <li>▪ Upgrading of roads and stormwater</li> </ul>
Wepener	<ul style="list-style-type: none"> <li>▪ Infrastructure Network Upgrading</li> <li>▪ Agricultural Development</li> </ul>	<ul style="list-style-type: none"> <li>▪ Roads and stormwater upgrading</li> <li>▪ Agriculture development</li> </ul>
Van Standensrus	<ul style="list-style-type: none"> <li>▪ Infrastructure Network Upgrading</li> <li>▪ Agricultural Development</li> </ul>	<ul style="list-style-type: none"> <li>▪ Roads and stormwater upgrading</li> <li>▪ Agriculture development</li> </ul>

Botshabelo is 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 for 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.

# Botshabelo and Thaba Nchu Spatial Development Framework



**Botshabelo** doesn't have a strong CBD and commercial activities are spread all over the area. Although provision had been made for a large number of supporting community facilities, most of these remain undeveloped. The area is characterized by an oversupply of school sites and public open spaces.

Botshabelo also includes an industrial park with factories and infrastructure worth R500 million. As such there are presently 138 factory buildings in Botshabelo with a total floor area of 200,000m<sup>2</sup>. Fully serviced stands are available for further development, backed up by adequate supportive services.

The CBD needs to be strengthened through providing incentives to stimulate public and private investment. Therefore, the City developed a CBD Master Plan for the Botshabelo CBD. The plan consists of a local area plan and a more detailed precinct plan. In the 2015/ 2016 financial year the City developed 147 hawking stalls in the phase 1 of the development which was funded by the ICDG grant. In the 2016 / 2017 financial year the City embarked on phase 2 of the development.

Further developments in Botshabelo includes the Jazzman Mokgothu -upgrading and the New Liberty Life Mall done by the private sector. This is an indication that there was a positive response from the private sector since the capital injection on the new road upgradings by the City and SANRAL on the interchange and N8.

Further public sector investment will encourage further investment by the private sector. However further collaboration between the City and DESTEA and FDC is required to encourage further development of the FDC Industrial Park. The FDC Industrial Park is the most important node for economic development and consist of 138 warehouses with a total floor area of 200 000m<sup>2</sup> 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 is 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.

**Thaba Nchu** is 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 for residents.

The majority of new urban developments have developed towards the west along Station Road, while the central business district has developed to the east of these extensions. Again, this leads to some urban communities centred on the urban core to be as far as 8 kilometres from these economic opportunities. Brand Street links the Thaba Nchu CBD with the N8 towards the south west. 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 side-line 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, 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 (Naledi Sun) in the municipal area. Mmabana Cultural Centre is also a cultural resource in this area. Thaba Nchu stadium is situated opposite Naledi Sun and is a major events stadium in the area. Seloshesha grounds and scattered sports fields supplement this, but all these facilities need upgrading. A Regional Park was recently completed in Seloshesha.

Public facilities like the sanatorium, the military base, the college and the reformatory school have all closed 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.

## **Soutpan, De Wetsdorp, Wepener and Van Stadensrus**

With the new demarcation, the rural towns of Soutpan, De Wetsdorp, Wepener and Van Stadensrus were included in the Mangaung Municipal area. 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. Other Road networks amongst other are the N6 to the Eastern Cape via Aliwal North, the R702 to De Wetsdorp, R706 to Jagersfontein , R64 to Warrenton, R700 to Bultfontein and the R 30 to Virginia / Welkom.

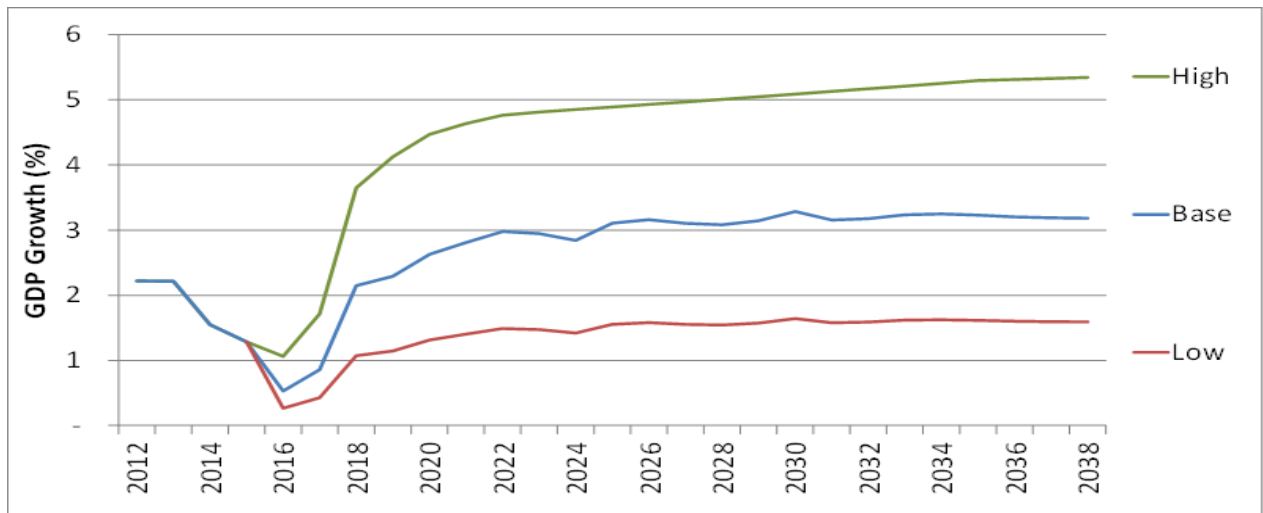
The various road networks not have any economic value and are static urban rural linkages. The road networks that have more potential for economic development is the N8 and the N1.

### **6. Economic Nodes**

There are three general observation relating to economy of Mangaung Metro that are fundamental in understanding the context for the performance of the city's economy:

- **Size:** Mangaung's GDP is the smallest of the eight metropolitan municipalities in South Africa
- **Diversity:** Metro Municipalities' economies in general tend to be fairly diverse in nature, but Mangaung is the least diverse, or most concentrated MM.
- **Growth:** Over the past decade the growth was low. It declined in importance as measured by its contribution to the national economy.

Important to note that any economy does have its business cycles, and unavoidably there will be periods of upswings and periods of slower growth. The long term economic projections provide the average annual economic growth across the entire planning horizon.



Derived variable: Formal Workers							
Scenario	Current	Future		Increment		% Growth per annum	
	2015	2025	2036	2015-2025	2025-2036	2015-2025	2025-2036
LOW	221,022	222,459	243,555	1,438	21,096	0.1%	0.8%
BASE	221,022	229,080	262,914	8,058	33,834	0.4%	1.3%
HIGH	221,022	237,653	288,985	16,631	51,331	0.7%	1.8%

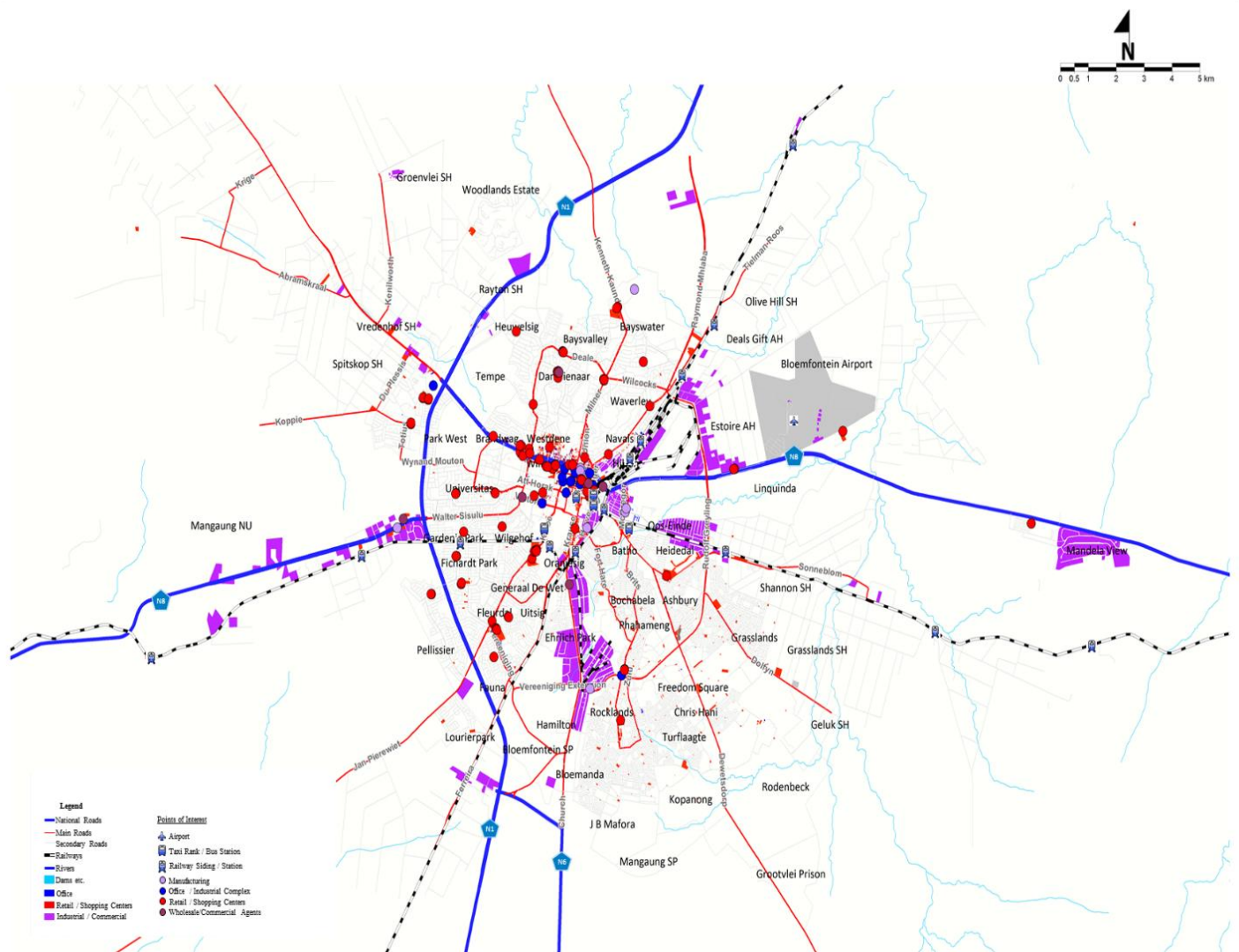
Source: IHS Information and Insight

Provincially, Mangaung MM is the largest contributor to the GDP of the Free State and boasts a fairly diverse economy. There is, however, a disturbing downturn in the Gross Value Added by the region substantiated by the fact that the majority of economic sectors have declined during the period 1996 – 2011. The exceptions in this regard are mining and quarrying, and general government services where a modest increase of 0.0% to 0.1% and 2.7% to 2.8% was attained during this period.

Economic Nodal Category	Spatial areas
Established Nodes	Hamilton Industrial Area
	East End Industrial Area
	Transwerk Industrial Area
	Hilton Industrial Area
Emerging Nodes	Botshabelo Industrial Park
	Thaba Nchu Agripark
Declining Nodes	Thaba Nchu CBD
	Botshabelo CBD
	Bloemfontein CBD

The map below shows the distribution of industrial/commercial uses and retail/shopping centres throughout the city. It is evident that the majority of retail facilities are concentrated in and around the CBD, along Nelson Mandela Drive to the west of the CBD; and along Curie Avenue (R706) to the south-west. The remainder of retail facilities are located around intersections between main roads, or within residential neighbourhoods. Two community size shopping centres are found in the Mangaung area e.g. Twin City Mall and the recently built Lemo Mall. The remainder of the retail facilities are relatively small and found mainly along Moshoeshoe Street.

## Bloemfontein Local Context – Economic Activities



Bloemfontein Local Context – Economic Activities

## Botshabelo Spatial and Economic Structure

The town was originally planned with a CBD in the central section, about 4 kilometres to the south of route N8, and an industrial area at the northern entrance of the town from route N8. Both these areas are only partially developed.

There has been a decline in the manufacturing sector of Botshabelo over the past two decades largely due to subsidy cuts to the industries which established in Botshabelo. As a result Botshabelo offers very limited employment opportunities resulting in almost 13 000 commuters having to commute daily between Botshabelo and Bloemfontein. Approximately R80 million is annually spent on transport subsidies for bus transport in the Mangaung area of which the larger part is for bus transport between Botshabelo, Thaba Nchu and Bloemfontein.

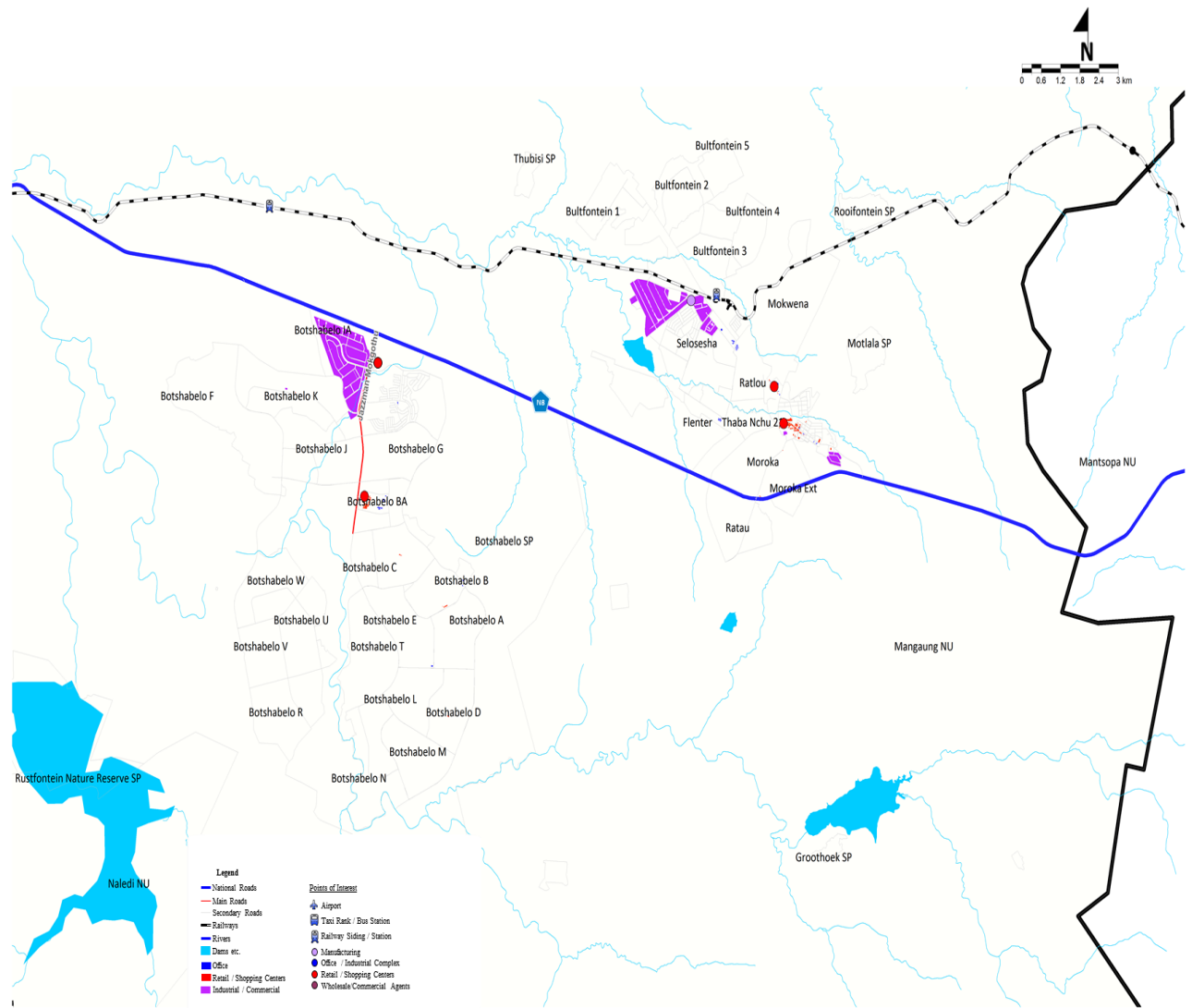
## Thaba Nchu Land Use and Spatial Structure

Thaba Nchu has a more fragmented development pattern with 37 villages surrounding the urban centre, some as far as 35 kilometres from the Thaba Nchu core area. The area is characterised by vast stretches of communal subsistence farming that surround the urban centre.

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. Some residents centred around the Thaba Nchu urban core reside as far as 8 kilometres from these economic opportunities. The area has two industrial areas, one to the west of the railway station (which is fairly viable) and another located to the east of the CBD. These industrial areas are presently only 65% occupied.



# Botshabelo and Thaba Nchu –Economic Activities



Growth nodes (commercial and industrial) identification and prioritization

The table below represents the total size of each of the three urban areas in Mangaung Municipality, as well as a breakdown of the extent of the three Central Business Districts and industrial areas in each.

Node Description	Land Use Description	Area (ha)*
Bloemfontein	Urban Area	24 840
	Central Business District	228
	Industrial	1 152
Botshabelo Urban Node	Urban Area	7 260
	Central Business District	100
	Industrial	206
Thaba Nchu Urban Node	Urban Area	5 000
	Central Business District	46
	Industrial	56

Mangaung MM: Total Land Area and Primary Land Use Breakdown \* Denotes approximate values

#### ECONOMIC NODAL DEVELOPMENT/ REVITALISATION

<ul style="list-style-type: none"> <li>▪ Mangaung CBD Urban Renewal</li> <li>▪ Botshabelo CBD Upgrading</li> <li>▪ Thaba Nchu CBD Upgrading</li> </ul>	<ul style="list-style-type: none"> <li>▪ Street/Intersection Upgrading</li> <li>▪ Pedestrian Walkways/Cycling Lanes and Hawker Stalls</li> <li>▪ Bridges</li> </ul>
<ul style="list-style-type: none"> <li>▪ Urban Hub Development</li> </ul>	<ul style="list-style-type: none"> <li>▪ Mangaung Township Revitalisation</li> <li>▪ Schoemanpark (N8 East)</li> <li>▪ Langenhovenpark (R64)</li> <li>▪ Cecilia/Brandkop (N8 West)</li> <li>▪ Windmill Casino</li> </ul>
<ul style="list-style-type: none"> <li>▪ Airport Mixed Use Node</li> </ul>	<ul style="list-style-type: none"> <li>▪ N8 Airport Node South</li> <li>▪ N8 Airport Node North</li> </ul>
<ul style="list-style-type: none"> <li>▪ Redevelopment Areas (CBD Expansion)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Waaihoek Redevelopment</li> <li>▪ Zoo Land Redevelopment</li> </ul>

## **7. City-Wide Catalytic Projects**

The Mangaung SDF and IDP identified key five key focus areas/ objectives towards achieving a balanced city structure and identified the following as key project to unlock spatial transformation and economic growth and development:

### **Airport Development Node**

The ADN consists of two main phases, the first phase is the southern portion situated below the N8 Airport Interchange. The second phase is the Northern portion which is located around the north western boundary of the Bram Fischer International Airport. Phase 1 consists mainly of residential and commercial zones. The residential areas are a mix of low, medium and high density sectional title units. The commercial areas will be a mix between retail, business, hotels, clinics, educational facilities and government buildings.

Phase 2 consists mainly of Light Industrial zones with some mixed-use, residential and hospitality zones. Other aspects include a Cargo terminal for Bram Fischer International Airport as well as a new cargo and passenger train station with the associated rail infrastructure.

### **Estoire Development**

The site is approximately 2km from the Bloemfontein Central Business District (CBD) where there is a high concentration of educational facilities ranging from Pre-Primary, Primary, Secondary and Tertiary. The project is an integrated mixed use development with industrial, commercial and social amenities components. Estoire development is ideally and strategically located along N8 Development Corridor, east of the Bloemfontein CBD and west of the Bram Fischer Airport. It is located within the N8 Corridor Development which was identified as one of the catalytic restructuring elements for urban networking spaces, developments and footprint.

# Estoire, Mangaung MM: FS





land@thehda.co.za

### Legend

- HSS 2014 Projects
- Public Projects
- Project Area
- Points of Interest**
- Educational Inst
- Medical Facilities
- Places of Worship
- Shopping Facilities
- Transportation
- Transport Infrastructure**
- Highways
- Main Roads
- Railways



0 250 500 750  
Meters

Land Description: Forty nine (49) agricultural small holdings measuring 191.43 Ha were acquired in Estoire for the establishment and development of a new mixed-use development along the N8 Corridor. At the time of this purchase transaction; the former owner of the land had already embarked on statutory land development processes which Council and the Free State Land Use Advisory Board had already approved. Still outstanding, however, is the application to the Surveyor-General for the approval of the General Plan and, the subsequent opening of the township register by the Registrar of Deeds.

It should also be noted that most of the former owners of certain plots in the area are still residing in these properties. The whole redesign and development process of the area should take this into account.

Planning: The intention with this development is to create sustainable human settlements which is characterized by economic growth and social development in good balance with the carrying capacity of the natural systems on which they depend for their existence; wealth creation, poverty alleviation and equity. A single approach that ensures social integration and cohesion through the provision mixed development. A development that embraces and provides various housing typologies; proximity to retail facilities and industries in order to eliminate transport costs for residents and consumers while creating job opportunities around residential settlements.

As pointed out earlier, the City's intention is to redesign the entire area or as may be required and follow all the necessary land development processes to this end including the opening of the township register by the Registrar of Deeds.

Infrastructure Services: Estoire does not have services. The successful developer, working together with the Municipality and other key role players will have to ensure the installation thereof. Adequate infrastructure would be very critical for the successful implementation of the project. The successful developer will be required to assess Infrastructural Services Requirements (External and Internal Services) for the development and enter into the necessary arrangements with the Municipality for the installation of same. It must be noted that external bulk engineering services shall be provided by the Municipality

Development Status: The project site represents land with approved development rights where Bulk Water is available.

Housing Opportunities (3500 erven): 444 units (general residential). 3400 actual units (single residential).

The following table illustrate the approved zoning of the Estoire project site:

Approved Zoning	No. of Erven	Size
Special Residential 1	3 409	94.60
Intermediate Residential	22	2.65
General Residential	27	7.39
Public Open Space	14	3.89
Public Open Space (Conservancy)	1	2.02
Educational (School)	1	2.80
Educational (Church)	2	0.33
Educational (Crèche)	3	0.37
General Business	7	0.98
Municipal Purposes	2	0.29
Street	1	29.54
Government Purposes	1	0.10
Institutional (Clinic)	1	0.06
Undetermined	3	0.16
<b>Totals</b>	<b>3 494</b>	<b>100</b>

### **Cecilia Park Development**

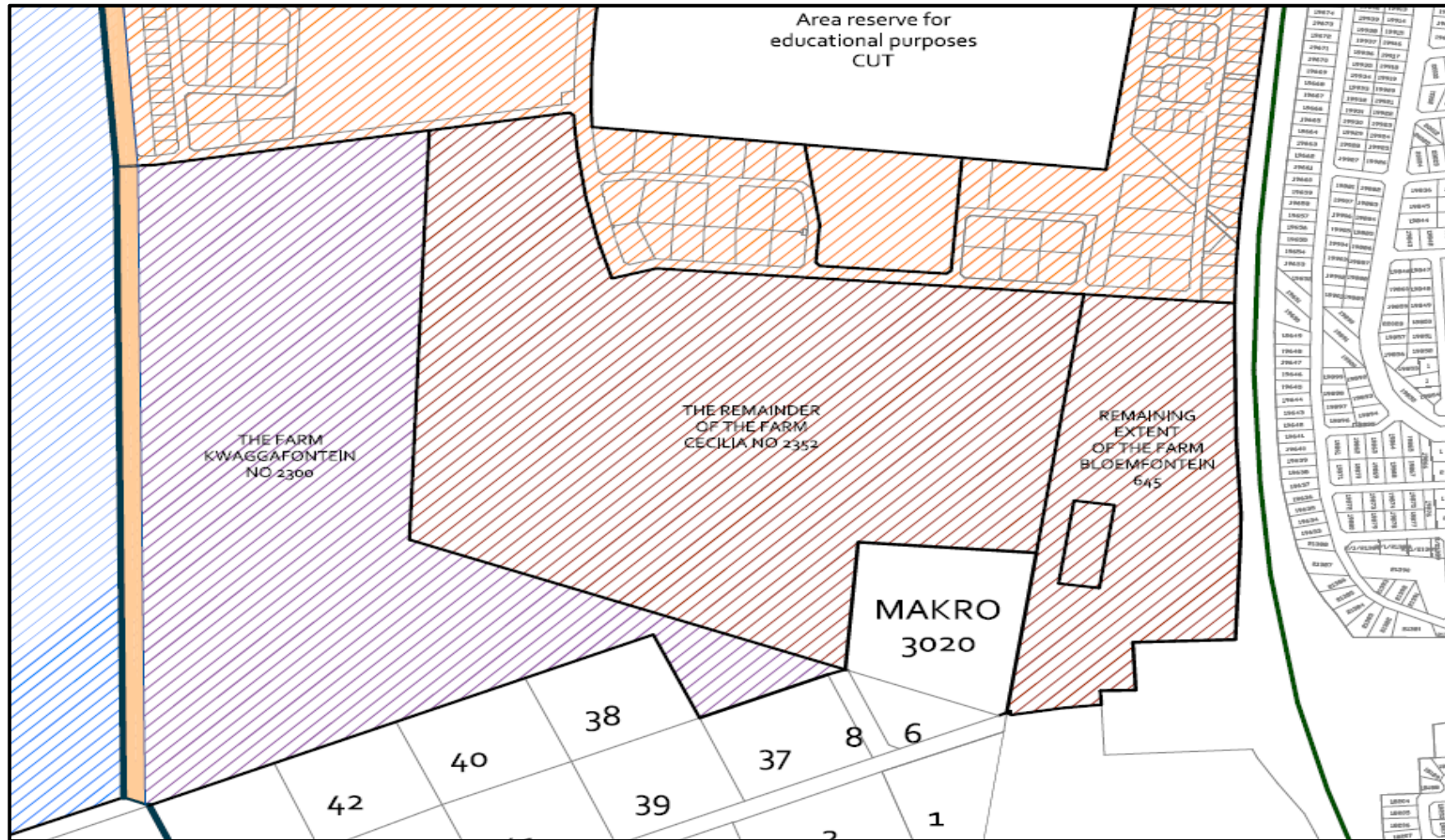
Cecilia Park is a 166-hectare site that has been earmarked for different zonal developments. The site is currently accessed from N8 highway on the southern side and the eastern side is bound by N1 national road. New extension of Langenhoven Park is to the north of the site. The existing residential neighbourhoods are namely Universitas, Gardenia Park, and Langenhoven Park. The small holdings to the south are mainly used for commercial, agricultural and residential purposes.

Business zonings are located to the east and central parts of the proposed development. The western side consists of single residential stands and educational facilities. Figure 2 below shows a layout plan for the proposed development. The development area consists of three land portions namely, the farm Kwaggafontein No.2300, The remainder of the farm Cecilia No.2352 and Remaining extent of the farm Bloemfontein 645.

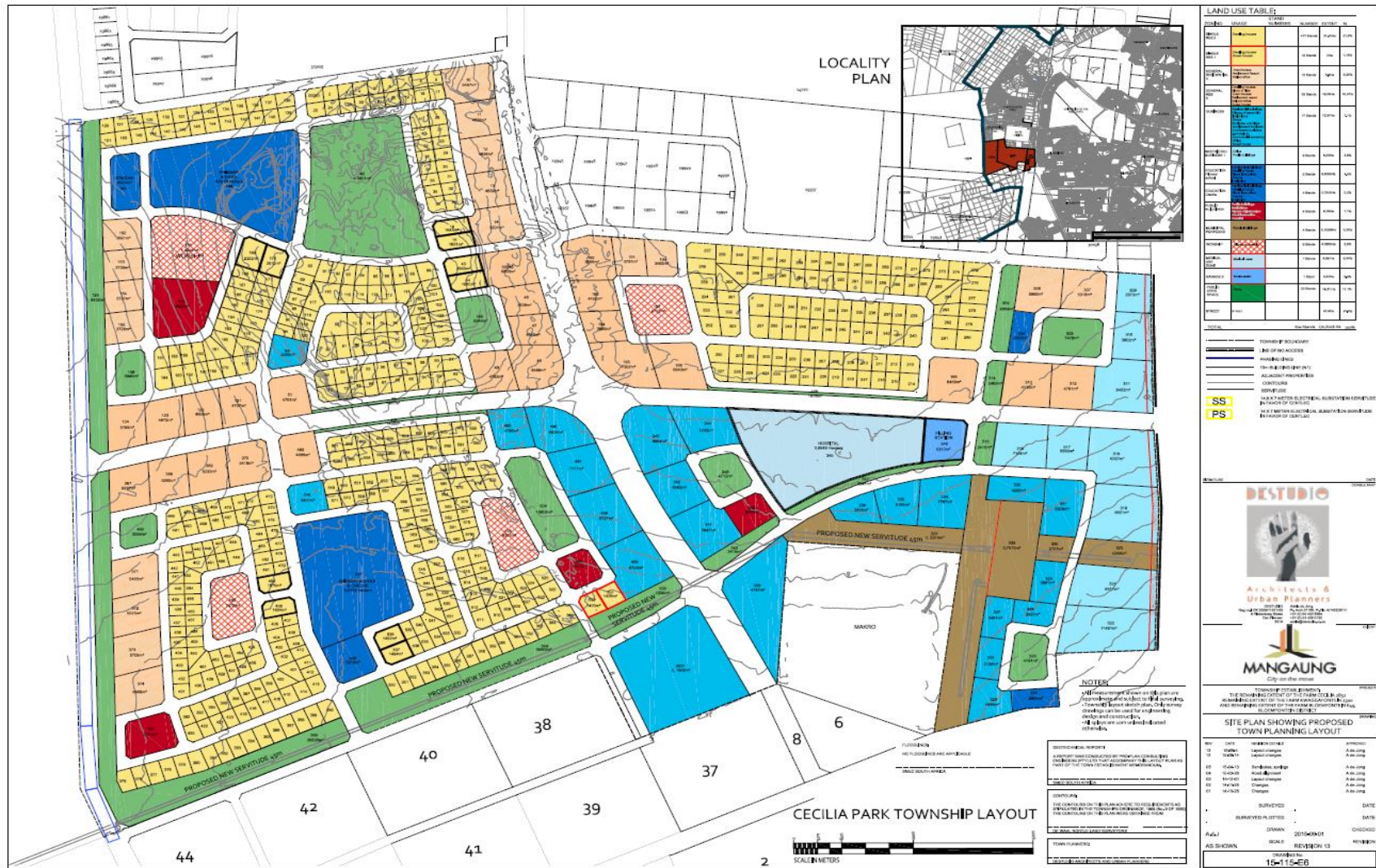
Cecilia Park Development



Cecelia Park Farm Consolidation







Cecelia Park Township Layout

The project work breakdown structure is as following:

**Work Breakdown Structure**

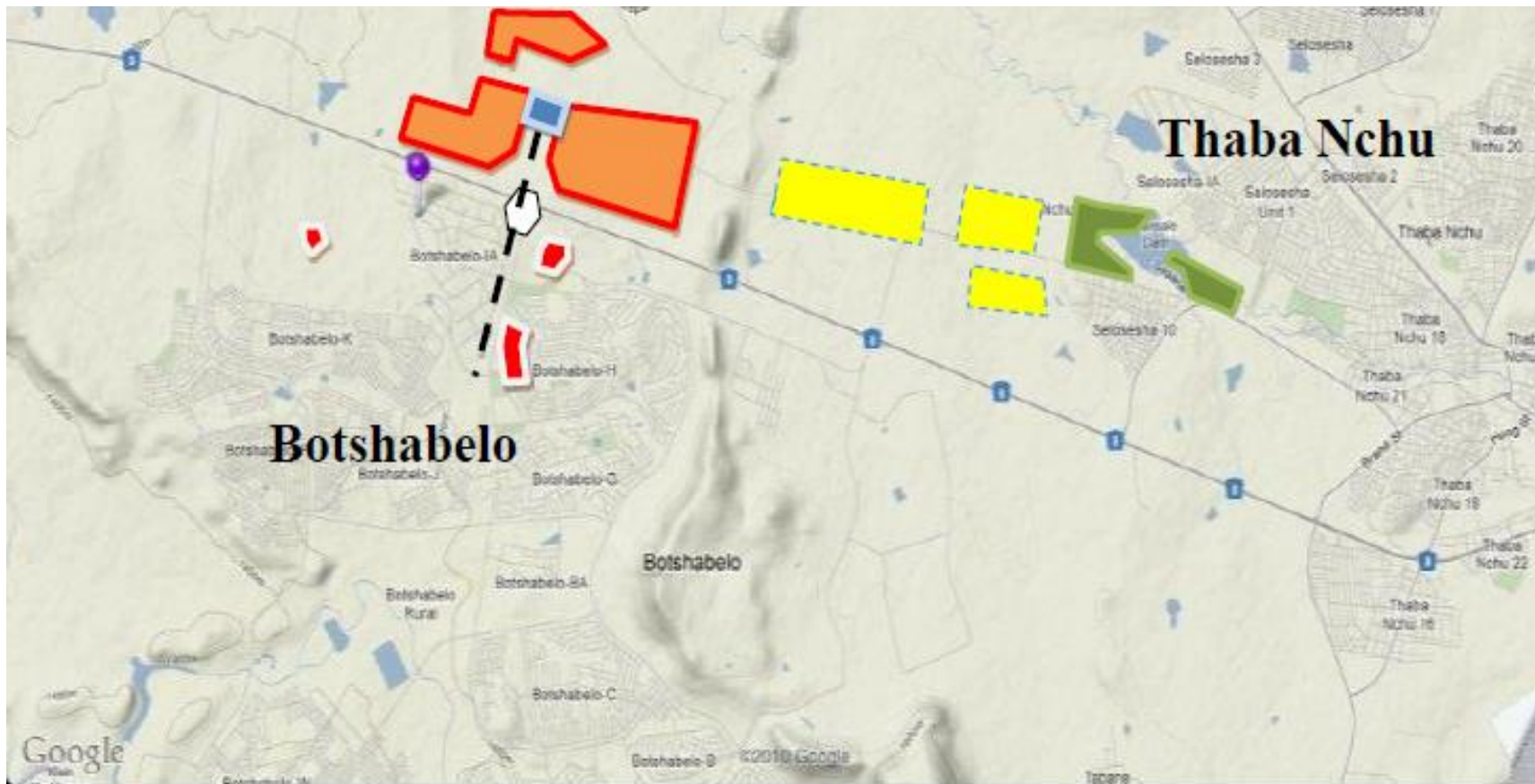
No.	Item	Description
1	Project Management	<ul style="list-style-type: none"> <li>▪ Project Integration Management</li> <li>▪ Project Scope Management</li> <li>▪ Project Time Management</li> <li>▪ Project Cost Management</li> <li>▪ Project Quality Management</li> <li>▪ Project Resources Management</li> <li>▪ Project Communications Management</li> <li>▪ Project Risk Management</li> <li>▪ Project Procurement Management</li> </ul>
2	Infrastructure Engineering Designs & Construction Supervision	<ul style="list-style-type: none"> <li>▪ Water Reticulation Designs</li> <li>▪ Sewer Reticulation Designs</li> <li>▪ Road Network Designs</li> <li>▪ Stormwater Reticulation Designs</li> <li>▪ Electrical Reticulation Designs</li> <li>▪ Gas Reticulations Designs</li> </ul>
3	Specialist Services	<ul style="list-style-type: none"> <li>▪ Town Planning</li> <li>▪ Geotechnical Investigation</li> <li>▪ Land Surveying</li> <li>▪ Traffic Impact Assessment</li> <li>▪ Environmental Impact Assessment</li> </ul>

Cecilia Park Development Progress Report

No.	Item	Description	Progress
1	Infrastructure Engineering Designs & Construction Supervision	<ul style="list-style-type: none"> <li>▪ Water Reticulation Designs</li> <li>▪ Sewer Reticulation Designs</li> <li>▪ Road Network Designs</li> <li>▪ Stormwater Reticulation Designs</li> <li>▪ Electrical Reticulation Designs</li> <li>▪ Gas Reticulations Designs</li> </ul>	<ul style="list-style-type: none"> <li>▪ Civil and Electrical Engineering preliminary designs are complete. Submitted to Mangaung Metropolitan Municipality</li> <li>▪ Gas reticulation designs are outstanding.</li> <li>▪ Reports from Telkom and Eskom for township approval</li> </ul>
2	Specialist Services	<ul style="list-style-type: none"> <li>▪ Town Planning</li> <li>▪ Geotechnical Investigation</li> <li>▪ Land Surveying</li> <li>▪ Traffic Impact Assessment</li> <li>▪ Environmental Impact Assessment</li> </ul>	<ul style="list-style-type: none"> <li>▪ Compilation of information for township establishment application is complete. The public participation process was completed. Urban designs are pending as well as submission of layout</li> <li>▪ Geotechnical investigation for the proposed township area is complete.</li> <li>▪ N1 Overpass Bridge geotechnical investigation is still outstanding. Quotations were sourced &amp; pending Municipal approval</li> <li>▪ Topographical survey is complete.</li> <li>▪ Preparation of general plan still outstanding. The process will commence after township establishment approval.</li> <li>▪ Revised traffic impact study report was completed on 22 January 2016.</li> <li>▪ Final EIA report was submitted to DESTEA and ROD obtained on 10 March 2016</li> </ul>

Botshabelo-Thaba Nchu Node





## Botshabelo Thaba Nchu Development Node

## C Intergovernmental Project Pipeline

### 1. Intergovernmental Pipeline

The city continuously works with the provincial government departments in taking the spatial and economic development of the city forward.

In this regard, there are various ongoing and new capital projects which are unfolding in the Metro, they are reflected below, with focus being only on major capital projects.

<b>Intergovernmental Project Pipeline FS Provincial Government and SOE's 2017-2018</b>		
<b>Department</b>	<b>Project Description</b>	<b>Amount</b>
Department of Water and Sanitation-Bloemwater	Welbedacht pipeline	R 90 000 000
Department of Water and Sanitation-Bloemwater	Pipeline from Lesaka Reservoir to OK/Motlatla Reservoirs	R 10 000 000
Department of Water and Sanitation-Bloemwater	Additional boreholes in Thaba Nchu	R 10 000 000
Department of Water and Sanitation-Bloemwater	Extension of treatment capacity of Rustfontein Dam	R 10 000 000
Department of Water and Sanitation-Bloemwater	Parallel Pipeline to Dewetsdorp	R 20 000 000
Department of Water and Sanitation-Bloemwater	Booster Pump Station to Dewetsdoep	R 15 000 000
FS Department Police, Roads and Transport	Bloemfontein-Dewetsdorp-Wepener Road	R50 000 000
Eskom	FS Bulk – Thaba Nchu	17 318 000
Eskom	FS Minor works-	23 975 000
FS Department Police, Roads and Transport	Upgrading of Thaba Nchu transport route from gravel to paved	R15 666 00

**Intergovernmental Project Pipeline FS Provincial Government and SOE's 2017-2018**

<b>Department</b>	<b>Project Description</b>	<b>Amount</b>
FS Department Police, Roads and Transport	Upgrading of Botshabelo Transport Route from gravel to paved (1 km)	R 10 000 000
FS Department of Health	Refurbishment of Clinics	R 16 690 000
FS Department of Health	National Hospital Refurbishment	R 123 999 00
FS Department Social Development	Construction of Free State Substance Abuse Dependency Treatment Centre: Botshabelo	R53 500 000
FS Department Social Development	Construction of ECD Centre : Botshabelo	R 5 500 000
FS Department of Human Settlements	Title Deed Restoration	R 47 158 000
FS Department of Human Settlements	Caleb Motshabi	R 43 626 000
FS Department of Human Settlements	600IRDP - Hillside View Development	R 21 806 000
FS Department of Human Settlements	369 Units Dark and Silver City Hostels	R 29 290 000
FS Department of Human Settlements	530 Units Hill Side View Development	R 30 000 000
FS Department of Human Settlements	955 Social Housing- Hill Side View Development	R 34 169 000
FS Department of Human Settlements	Infrastructure- Hillside View Development Phase 4	R 40 864 000
FS Department- Police, Roads and Transport	Upgrading Meadows Road- Bloemfontein	R 3 000 000
FS Department- Police, Roads and Transport	Upgrading of Dewetsdorp-Wepener road	R 50 000 000
FS Department- Police, Roads and Transport	Botshabelo and Thaba Nchu Transport routes	R 20 000 000
FS Department- Sports, Arts, culture and Recreation	Van Standensrus Library	R 10 000 000
FS Department- Sports, Arts, culture and Recreation	Botshabelo ECD Centre	R 5 555 000

<b>Intergovernmental Project Pipeline FS Provincial Government and SOE's 2017-2018</b>		
<b>Department</b>	<b>Project Description</b>	<b>Amount</b>
FS Department- Sports, Arts, culture and Recreation	Heroes Park Thaba Nchu	R 6 671 000
FS Department- Sports, Arts, culture and Recreation	Soutpan/ Ikgomotseng Library	R 1 500 000

The Waaihoek Precinct Development (NDPG)

The following table below indicates that planning of the pipeline projects that was done during the 2016/2017 financial year for implementation during the 2017/2018 year.

Pipeline projects implementation depends on availability of funding.

Project Phases	Cost	2016	2017	2018	2019
		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Phase 1 - Buitesig Bridge Development	521,860,342.00	83,773,692.23	113,729,316.67	154,057,592.86	92,276,594.49
Phase 2A - Pedestrianisation	32,521,447.00	28,699,298.90	3,238,886.63	583,261.48	-
Phase 2B - Accessibility and Site Establishment	3,741,731.00	3,117,722.98	624,008.02	-	-
Phase 2C - Waaihoek Urban Pocket Park	11,204,205.00	11,204,205.00	-	-	-



Project Phases	Cost	2016	2017	2018	2019
		2017	2018	2019	2020
Phase 3A - Restoration Old Fort Estate	38,884,601.00	9,416,694.94	18,335,671.86	7,030,884.76	4,101,349.44
Phase 3B - Park (Northern Portion)	22,549,109.00	26,080,692.03	181,809,727.61	175,115,650.27	154,267,481.26
Phase 3C - Park (Southern Portion)	869,117,902.00				
Phase 3D- Mixed-used Development	334,895,642.00	2,000,000.00	182,192,603.11	150,703,038.91	-
Phase 3E- Hawker Trading Zone	37261757				
Phase 3F - Residential Commercial	3,110,043,350.00	-	-	-	26,269,531.82
Phase 3G - Education development Parcels	13,850,568.00	5,124,710.16	8,725,857.84	-	-
Phase 3H Power Station and Cooling Towers	751,426,067.00	-	-	-	78,310,120.96
<b>Estimated Totals</b>	<b>5,747,356,721.00</b>	<b>169,417,016.24</b>	<b>508,656,071.74</b>	<b>487,490,428.27</b>	<b>355,225,077.97</b>

To fast-track the attainment of the Project preparation for key, non-standard, complex projects and for projects that require external financing.

PROJECT NAME	PHASE	ITEM	2017/2018	2018/2019	2019/2020	FUNDING SOURCE
VISTA PARK 3	Phase One: 1 573 Units	Internal Services Subsidized units	R60,830,806	-	-	USDG
		Bulk Services	R36,893,276	-	-	USDG
		Electrical Services	R40,000,000	-	-	DOE FUNDING
		Top Structures subsidies	R80,000,000	R120,000,000	R110,526,880	HSDG
	Phase Two: 576 Units	Internal Services Subsidized units	R19,500,000	R5,628,576	-	USDG
		Bulk Services	R12,580,964	R17,161,268	-	USDG
		Electrical Services	R5,000,000	R11,550,743	-	DOE FUNDING
		Top Structures subsidies	R10,000,000	R120,000,000	R7,843,004	HSDG
	Phase Three:	Electrical Services	-	R13,625,023	-	DOE FUNDING

<b>PROJECT NAME</b>	<b>PHASE</b>	<b>ITEM</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>FUNDING SOURCE</b>
	404 Units	Top Structures subsidies	-	-	R10,000,000	HSDG
	Phase Four: 0 Units	Electrical Services	-	R1,112,410	R1,112,410	DOE FUNDING
	Phase Five: 700 Units	Bulk Services	-	R7,644,994	R10,428,277	USDG
		Electrical Services	-	R19,270,386		DOE FUNDING
		Top Structures subsidies	-	R60,000,000	R21,921,630	HSDG
	Phase Six: 965 Units	Electrical Services	R6,499,824	R86,406,630	R25,000,000	DOE FUNDING
		Top Structures subsidies	-	-	R60,000,000	HSDG
	Phase seven: 0 Units	Electrical Services-		-	R105,769,843	DOE FUNDING
<b>Total</b>			<b>R271,304,870</b>	<b>R392,204,103</b>	<b>R425,745,721</b>	

PROJECT NAME	PHASE	ITEM	2017/2018	2018/2019	2019/2020	FUNDING SOURCE
VISTA PARK 2	Phase One: 1 400 Units	Bulk Services	R15,000,000	-	-	USDG
		Top Structures subsidies	R57,239,000	R69,140,913	R50,045,618	HSDG
	Phase Two: 1 600 Units	Bulk Services	-	R40,361,119		USDG
		Top Structures subsidies	-	R69,140,913	R178,500,000	HSDG
	Phase Three: 1 842 Units	Bulk Services	-	-	R39,891,198	USDG
Phase Four: 818 Units	Electrical Services	-	-	--		
<b>Total</b>			<b>R72,239,000</b>	<b>R178,642,944</b>	<b>R268,436,816</b>	

PROJECT NAME	PHASE	ITEM	2017/2018	2018/2019	2019/2020	FUNDING SOURCE
HILLSIDE VIEW	Phase One: 900 Units	Bulk Services	R3,300,000			USDG
		Top Structures subsidies	R65,000,000			HSDG
	Phase Two: 1 183 Units	Electrical Services	R2,949,291			DOE FUNDING
		Top Structures subsidies		R105,000,000		HSDG
	Phase Three:	Internal Services	R1,500,000			USDG

	3 192 Units	Subsidized units				
		Top Structure Subsidies			R118,300,000	HSDG
<b>Total</b>			<b>R72,239,000</b>	<b>R178,642,944</b>	<b>R268,436,816</b>	

## D. Capital Funding

### 1. Spatial Budget Mix

The draft capital budget for the 2017/18 financial year is set at R 1,278 billion (R 1,278,795 million). The budget will thus be reduced by 23.97% (R 403,108 million) as compared to the 2016/17 Adjustment Budget of R 1,681 billion. This is due to the fact that the City will not be raising any external funding (loans) for the MTREF. The capital budget for the two outer years of the MTREF period has been set at R 1, 3871 billion and R 1.429 billion respectively. The capital budget injection in the Metro's economy over the MTREF period will thus be R 4,079 billion.

The budget will be funded out of Government Grants and subsidies, internally generated fund (own funding) and a fleet lease contract as funding sources. Government grants contribution to the Metro's capital budget is increasing to a level of 74.62 % in 2017/18, as compared to 54.24% in the 2016/17 budget year.

Grant Funding: Government grants and subsidies makes up 73.75% over the MTREF period. The major contributing funds are USDG and PTNG:

Funded by:	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Grants & Subsidies	772 214 095	723 918 384	790 009 562	912 279 300	954 203 021	1 013 776 000	1 040 475 979
Public contributions & donations	22 608 870	11 102 662	36 603 064	3 074 4351	26 761 603	29 242 533	32 649 360
Borrowing	5 189 078	225 353 450	390 239 730	465 067 686	29 599 094	33 188 260	37 212 646

Funded by:	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Internally generated funds	259 509 050	368 838 822	394 408 592	273 811 484	268 231 047	295 116 182	319 003 551
Total Capital Funding	1 059 521 092	1 329 213 317	1 611 260 948	1 681 902 821	1 278 794 765	1 371 322 975	1 429 341 537

Mangaung Metro Funding Mix: 2013/14- 2018/20

The following table illustrates the breakdown of the budget per funding source:

Financing		Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
<b>611</b>	External Loans	-	-	-
<b>614</b>	Ext Loans - Fleet Lease	29,599,094	33,188,260	37,212,646
<b>11I</b>	Own Funds (CRR)	53,250,810	58,595,227	60,475,888
<b>11C</b>	Revenue	214,980,237	236,520,955	258,527,663
<b>64S</b>	Pub Contr/Donations	26,761,603	29,242,533	32,649,360
<b>Grants and Subs</b>	Grants & Subsidies	<b>954,203,021</b>	<b>1,013,776,000</b>	<b>1,040,475,979</b>
<b>3D3</b>	Public Transport Infrastructure & Systems Grant	154,672,021	128,745,000	106,685,979
<b>3D6</b>	USDG Grant	756,307,000	791,692,000	834,816,000
<b>66F</b>	Integrated City Development Grant	8,224,000	11,339,000	11,974,000
<b>3CY</b>	National Electrification Programme	20,000,000	12,000,000	20,000,000
<b>3D2</b>	Neighbourhood Development Partnership Grant	15,000,000	70,000,000	67,000,000
		<b>1,278,794,765</b>	<b>1,371,322,975</b>	<b>1,429,341,536</b>

<b>IDP Strategic Objectives and Action Plans</b>	<b>Strategic Objective</b>	<b>Budget 2017/2018</b>	<b>Budget 2018/2019</b>	<b>Budget 2019/2020</b>
Strategic Leadership and Planning	Good Governance	154 672 021	128 745 000	106 685 979
IT governance and planning	Good Governance	2 740 000	2 920 000	2 017 050
Human Resource Management	Good Governance	9 500 000	27 606 820	28 987 161
Fleet Management and Support	Upgrading and Maintenance of Infrastructure	51 778 469	47 984 360	55 611 420
Staregic Management Programmes	Good Governance	15 000 000	80 226 470	77 737 793
Fire and Disaster Management	Social and Community Service	18 460 000	14 287 000	5 311 500
Environment Health	Social and Community Service	-	-	-
Parks and Cemeteries Management	Social and Community Service	11 021 610	27 510 504	38 756 297

<b>IDP Strategic Objectives and Action Plans</b>	<b>Strategic Objective</b>	<b>Budget 2017/2018</b>	<b>Budget 2018/2019</b>	<b>Budget 2019/2020</b>
Law Enforcement and Safety	Social and Community Service	-	-	-
Social and Community Development	Social and Community Service	-	365 160	203 000
Economic Development	Poverty Reduction, Job Creation, Rural and Economic Development	27 424 000	28 869 000	30 380 500
Market Services Management	Poverty Reduction, Job Creation, Rural and Economic Development	963 600	960 000	1 008 000
Fiscal Prudence	Financial Sustainability	2 039 000	2 274 000	2 387 550
Roads and Stormwater Improvement	Upgrading and Maintenance of Infrastructure	186 200 000	173 830 133	169 133 165
Solid Waste Management	Upgrading and Maintenance	6 000 000	5 500 000	-



<b>IDP Strategic Objectives and Action Plans</b>	<b>Strategic Objective</b>	<b>Budget 2017/2018</b>	<b>Budget 2018/2019</b>	<b>Budget 2019/2020</b>
	of Infrastructure			
Water and Sanitation Provision	Eradication of Bucket System, VIP Toilets	324 000 000	351 550 000	350 755 006
Sustainable Shelter Provision	Human Settlement	60 800 000	58 979 100	61 928 055
Purified Water Provision	Upgrading and Maintenance of Infrastructure	148 454 225	144 451 940	190 762 037
Electricity Provision and Maintenance	Upgrading and Maintenance of Infrastructure	259 741 840	275 263 488	307 677 023
	<b>TOTAL</b>	<b>1 278 794 765</b>	<b>1 371 322 975</b>	<b>1 429 341 536</b>

Waihoek Precinct Development and Airport Development Node

PROJECT DESCRIPTION	2017/18	2018/19	2019/20
WAAIHOEK PRECINCT REDEVELOPMENT	15 000 000.00	70 000 000.00	67 000 000.00
ELITE SUBSTATION (AIRPORT NODE)	5 000 000.00	23 000 000.00	31 000 000.00

IPTN MTREF Capital Budget Breakdown

PROJECT DESCRIPTION	2017/18	2018/19	2019/20
IPTN PHASE 2 - TRUNK STATIONS	-	-	10 000 000.00
PHASE 2 - NON MOTORIZED TRANSPORT	-	-	15 000 000.00
IPTN PHASE 1D PRESIDENT PAUL KRUGER - TRUNK ROUTE	-	5 000 000.00	-
IPTN CONTROL CENTRE	-	10 000 000.00	-
IPTN PHASE 1C MOSHOESHOE - TRUNK STATIONS ( MAPHISA TO ROCKLANDS)	-	15 000 000.00	-
IPTN PHASE 2 - TRUNK ROUTE	-	30 000 000.00	3 000 000.00
IPTN PARK ROAD - NON MOTORIZED TRANSPORT	350 000.00	-	-

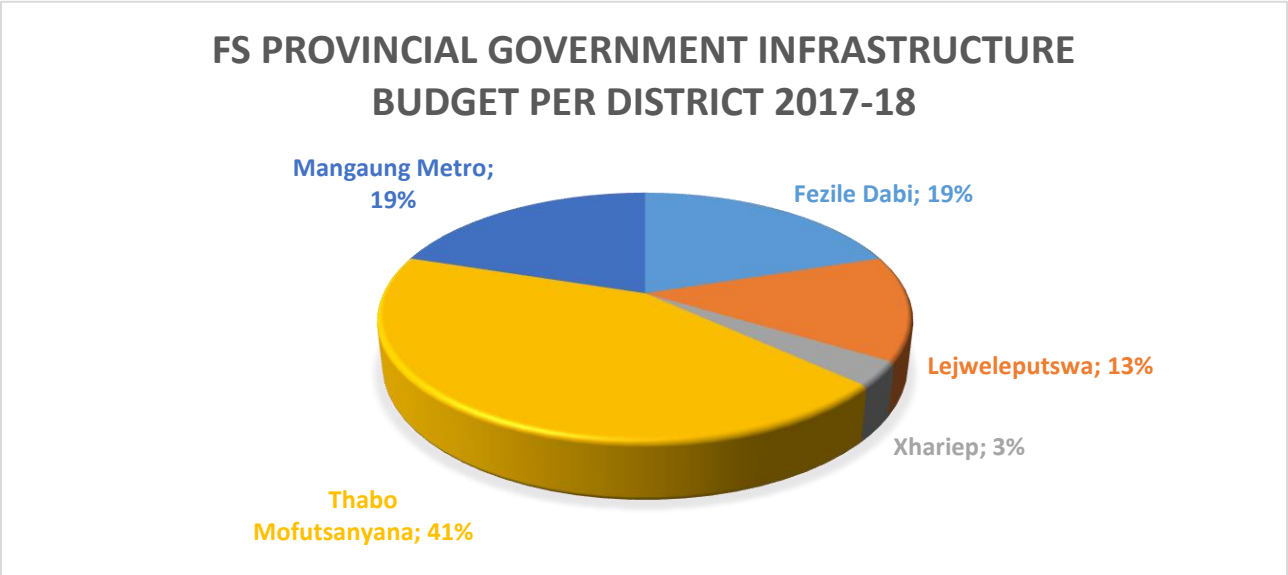
PROJECT DESCRIPTION	2017/18	2018/19	2019/20
IPTN VICTORIA ROAD - NON MOTORIZED TRANSPORT	1 250 000.00	-	-
INTELLIGENT TRANSPORT SYSTEM	3 000 000.00	10 745 000.00	-
IPTN PHASE 1B HARVEY ROAD - TRUNK ROUTE	3 358 000.00		
IPTN KING EDWARD ROAD - NON MOTORIZED TRANSPORT	3 400 000.00	-	-
IPTN BUS DEPOT	6 314 021.00	-	33 685 979.39
BOTSHABELO - NON MOTORIZED TRANSPORT	10 000 000.00	-	-
MANGAUNG - NON MOTORIZED TRANSPORT	10 000 000.00	-	45 000 000.00
THABA-NCHU NON MOTORIZED TRANSPORT	10 000 000.00	10 000 000.00	-
IPTN PHASE 1A MAPHISA ROAD - TRUNK STATIONS	16 000 000.00	-	-
IPTN PHASE 1B FORT HARE ROAD - TRUNK ROUTE	29 000 000.00		-
IPTN PHASE 1C MOSHOESHOE - TRUNK ROUTE ( MAPHISA TO ROCKLANDS)	30 000 000.00	30 000 000.00	-
IPTN PHASE 1B FORT HARE ROAD - TRUNK STATION	32 000 000.00	18 000 000.00	
<b>TOTAL</b>	<b>154 672 021.00</b>	<b>128 745 000.00</b>	<b>106 685 979.39</b>

## 2. Investment Strategy- Free State Provincial Government and SOE's

The table and graph below reflects the infrastructure spend and contribution of the Free State Provincial Government within the city.

<b>Provincial Infrastructure Investment Allocation Per District 2017/18</b>			
		'000	%
<b>District/ Metro</b>	Municipalities	Allocation	Percentage
<b>Fezile Dabi</b>	Mafube	R129 751,00	2,1
	Metsimaholo	R290 090,00	4,6
	Moqhaka	R292 395,00	4,6
	Ngwathe	R454 360,00	7,2
	<b>Total</b>	<b>R1 166 596,00</b>	<b>19</b>
<b>Lejweleputswa</b>	Masilonyane	R31 773,00	0,5
	Matjhabeng	R499 065,00	7,9
	Nala	R126 766,00	2,0
	Tokologo	R39 860,00	0,6
	Tswelopele	R143 694,00	2,3
	<b>Total Lejweleputswa</b>	<b>R841 158,00</b>	<b>13</b>
<b>Xhariep</b>	Mohokare	R54 193,00	1
	Letsemeng	R42 161,00	0,7
	Kopanong	R81 017,00	1,3
	<b>Total Xhariep District</b>	<b>R177 371,00</b>	<b>3</b>
<b>Thabo Mofutsanyana</b>	Mantsopa	R163 881,00	2,6
	Setsoto	R190 967,00	3,0
	Dihlabeng	R163 773,00	2,6

Provincial Infrastructure Investment Allocation Per District 2017/18			
		'000	%
	Phumelela	R145 694,00	2,3
	Nketoane	R32 092,00	0,5
	Maluti-a-phofung	R1 910 088,00	30,3
	<b>Total Thabo Mofutsanyane</b>	<b>R2 606 495,00</b>	<b>41</b>
<b>Mangaung Metro</b>	<b>Mangaung Metro</b>	<b>R1 188 326,00</b>	<b>19</b>
<b>Project not linked to any Municipality</b>		<b>R323 704,00</b>	<b>5</b>
<b>Grand Total FS Infrastructure</b>		<b>R6 303 650,00</b>	<b>100</b>



### 3. Institutional Arrangements and Operating Budget

Included in the cost of contracted services are the cost of identified repairs and maintenance linked to each element of the expense category. The cost of repairs and maintenance is thus R 416, 947 million for 2017/18 budget year. For the two outer years of the MTREF period the costs are set at R 386, 673 million and R 409,241 million respectively.

2017/18 Medium Term Revenue & Expenditure Framework				
Description	Adjusted Budget	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Infrastructure</b>	R 190 441 570	R 303 854 328	R 299 019 822	R 316 386 457
Roads Infrastructure	R 49 158 835	R 87 330 279	R 92 482 765	R 97 846 765
Storm water Infrastructure	R -	R 19 000 000	R 20 121 000	R 21 288 018
Electrical Infrastructure	R 70 020 472	R 116 359	R 127 324	R 139 329
Water Supply Infrastructure	R 42 981 368	R 110 717 069	R 117 251 335	R 124 070 779
Sanitation Infrastructure	R 28 280 895	R 64 390 621	R 68 190 198	R 72 145 228
Solid Waste Infrastructure	R -	R 21 500 000	R -	R -
Rail Infrastructure	R -	R 800 000	R 847 200	R 896 338
<b>Community Assets</b>	R 39 134 322	R 14 586 388	R 15 456 597	R 16 337 174

Community Facilities	R	37 817 106	R	14 499 301	R	15 364 372	R	16 239 600
Sport and Recreation Facilities	R	1 317 216	R	87 087	R	92 225	R	97 574
<b>Investment properties</b>	R	-	R	145 000	R	150 000	R	150 000
<b>Other assets</b>	R	44 805 608	R	54 486 927	R	27 982 132	R	29 668 470
<b>Computer Equipment</b>	R	61 249	R	1 788	R	-	R	-
<b>Furniture and Office Equipment</b>	R	8 525 766	R	-	R	-	R	-
<b>Machinery and Equipment</b>	R	62 487 272	R	50 135 030	R	50 582 163	R	53 535 495
<b>Transport Assets</b>	R	28 526 803	R	-	R	-	R	-
<b>Total Repairs and Maintenance</b>	R	<b>373 982 590</b>	R	<b>423 209 461</b>	R	<b>393 190 714</b>	R	<b>416 077 596</b>

*MTERF Repairs and Maintenance Budget*

## **E Implementation**

### **1. Land Release Strategy**

#### Land release and development implementation strategy

Although the Municipality has vacant land within the three urban centres that can be used for human settlements development, there is still a need to purchase additional land for human settlements, especially in the eastern side of the City in order to promote the N8 corridor development. Some pockets of land in this part of the City are owned by the private sector or other state departments. In the acquisition process, the City gives preference to land within the urban edge as identified in the Spatial Development Framework. The Mangaung Metro has earmarked land parcels for the following purposes:

- Affordable housing, also known as the GAP market;
- City's flagship catalytic projects;
- Future development and expansion of the City;
- Formalisation of informal settlements.

The current land release programme is regarded as the largest and boldest land development programme in the province since 1994. The programme will ensure the release of more than 30 000 hectares of land, creating more than 45 000 employment opportunities and ensure phenomenal growth in the construction industry. It will also create major downstream benefits in other sectors of the economy. The land release programme is approached from both a long term- and medium term perspectives.

The long term approach is focussed on correcting the imbalances of the past through poverty alleviation, integration of the urban fabric and long term economic growth. This approach includes the following:

- Seven land parcels for sustainable human settlements
- Land acquisition for BNG projects

The medium term approach is focussed on accelerated land release, optimal use of infrastructure, capitalizing on investment and generating revenue.



### Seven land parcels for sustainable human settlement (GAP Market)

Various Portions of land owned by the Municipality and falling within the urban edge have been identified to be integrated successfully within the existing urban fabric. These land parcels are strategically located between the affluent and poor parts of the city and therefore presenting opportunities for integrating the city spatially, socially and economically to also break the racial barriers created under the “*apartheid*” regime. These land parcels are mainly meant to drive integrated development in the city by making available 13 000 housing opportunities for the GAP market.

Eight land parcels have been identified to provide sustainable human settlements to the GAP market over the medium term, as depicted in the table below.

#### Land Parcels earmarked for the GAP Market

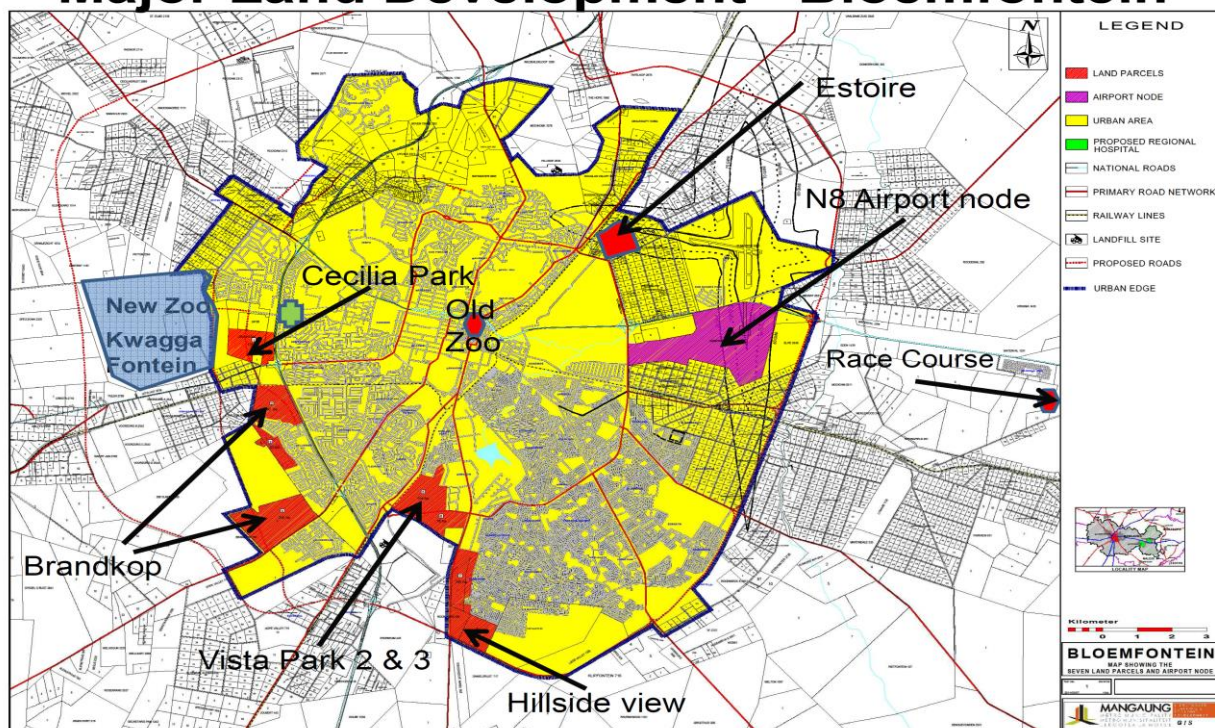
Map No.	Land Parcel	Size (ha)	Land Use	Development Status				Output	
				Planning	Services	Housing	Tenure	No Units	Density
1	Cecelia 2532	155	Vacant	No	No	No	No	1900	12.26
2	Brandkop Race Track	140	Vacant	No	No	No	No	1100	7.86
3	Pellissier Infill development	22	Vacant	Yes	Partly	No	No	200	9.09
4	Brandkop 702 (BFN 654)	285	Vacant	Yes	No	No	No	2700	9.47
5	Vista Park 2 (BFN 654).	155	Vacant	Yes	No	No	No	3397	21.92
6	Vista Park 3 (BFN 654),	131	Vacant	Yes	No	No	No	2620	20.00
7	**Hillside (Farm	85	Vacant	Yes	Phase 1	Construction	No	920	10.82

Note: \*\* Portion of Hillside also included under BNG land parcels

The seven land portions identified for the GAP market will yield a total of 13 000 housing opportunities at an average density of 12,5 units per hectare. Three of these land parcels i.e. Hillside View, Vista Park 2 and Vista Park 3 are currently being developed for mixed

land-use initiatives by development partners to accommodate high-income households, households in the gap market and marginalised households, all integrated into a single development. These developments are at advanced stages and a new District Hospital will also form part of the new development of Vista Park 3. The City is in the process to formulate townships for mixed land-use developments in respect of three other remaining land parcels i.e. Cecilia, Brandkop and the Airport Node. The challenge to the metropolitan municipality is to ensure the long term financial sustainability of the developments which will improve the financial sustainability of the metro.

## Major Land Development - Bloemfontein



## 2. Procurement Approach

The strategic land parcels are currently in ownership of the Municipality therefore procurement of land is more directed in acquisition of land in the marginalised areas and for commonages. All Municipal Departments submitted demand plans and such plans were consolidated into an annual procurement plan and approved by the Accounting Officer.

The city has developed a matured system of procurement that include the following structures:

- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication Committee

## F Urban Management

### 1. Urban Management

The Guidelines on the BEPP espouse the significance of urban management in order to protect and sustain public and private investment which in turn will contribute service delivery service delivery and spatial transformation that positively contributes to inclusive economic growth and the reduction of poverty and inequality over the long term.

The Mangaung Metropolitan Municipality is now in the process of defining and finalising the key Integrated Development Zones in which precinct management will be promoted and form the core for urban management within the following priority areas:

- Waaihoek Precinct covering Batho and Phahameng Townships;
- Estoire Development, Airport Development Precinct;
- CUT-UFS-Brandwag Development Precinct covering and linking the CBD, Parkroad, President Brand, Universitas Hospital, UFS, Brandwag.

Integration Zone	Initiatives/Projects	Budget	Progress to Date	IZ and/or Precinct Targets	Role of Private Sector
1	IPTN Route	R36.1 m	Completed in 2015/16	Public transport	
	IPTN Moshoeshoe Road - Maphisa to	R60 m	2017/18-2018/19		

Integration Zone	Initiatives/Projects	Budget	Progress to Date	IZ and/or Precinct Targets	Role of Private Sector
	Rocklands Trunk Route				
	IPTN Maphisa Road - Trunk Station	R16 m	2017/18	Public transport	
	IPTN Fort Hare Road - Trunk Route	R29 m	2017/18		
	IPTN Fort Hare Road - Trunk Station	R50 m	2017/18-2018/19		
	Waaiohoek Precinct Redevelopment	R152 m	2017/18 MTREF	Community	
	IPTN Park Road - Non-Motorised Transport	R350 000	2017/18	Community, public transport	
	369 CRU at Dark City and Silver City Hostels	R29.2 m		Residential (Dark and Silvery City)	FS Dept of HS
2	Airport Development Node		Township development	Civic buildings, residential, community, ICC, public transport, education	
	Estoire Development		Urban design	Residential, community, employment, transport	
3	CUT-UFS-Brandwag Development Precinct	R4.6 m	Development of NMT along Park Road, Victoria and King Edward Roads; President	Residential, student accommodation, community	Student accommodation

Integration Zone	Initiatives/Projects	Budget	Progress to Date	IZ and/or Precinct Targets	Role of Private Sector
			Brand and Ella Streets		

#### Prioritised IZ-wide Projects

Integration Zone	Initiatives/Projects	Budget	Progress to Date	IZ and/or Precinct Targets	Role of Private Sector
1	Extension of Vereeniging Bridge	R84.4 m	Planned	Residential, community, employment, transport	
2	Construction of access road linking CBD to Airport Development Node	R325 m	Planned	Residential, community, employment, transport	

Urban management should result in good asset management and making spaces inclusive, valuable and useful at the human scale. Effective urban management, the metro has developed numerous Structure Plans in an effort to loosen regulatory environment and expedite the approvals of building plans and land development applications.

#### Precinct Planning

The Municipality identified the Waaihoek Precinct in integration zone 1, based on its location and proximity to interchange zones, as well as its significant heritage value and the associated tourism potential for the City if it was redeveloped, as a significant urban development zone for reinforcement and/or rejuvenation.

The Mangaung Metropolitan Municipality (MMM) was therefore granted an award during 2015 from the National Treasury Neighbourhood Development Partnership Grant (NDPG) Fund for the rejuvenation of the City's urban development zone around the Intermodal Transport Facility in Bloemfontein known as the "Waaihoek Precinct".

**INVESTMENT**

- Total Estimated Cost R5,7 billion
- R20 million to be spent on planning, designs of phase 1 (S'T Georges Bridge) in The 2015/16 and Estimated R320 million on construction from 2016/17

**PROJECT INFORMATION**

- ±4ha of land, in the CBD
- Integrated mixed use development

**READINESS**

- Design completed for Phase 1, Final Precinct Plan completed and was presented to Treasury.



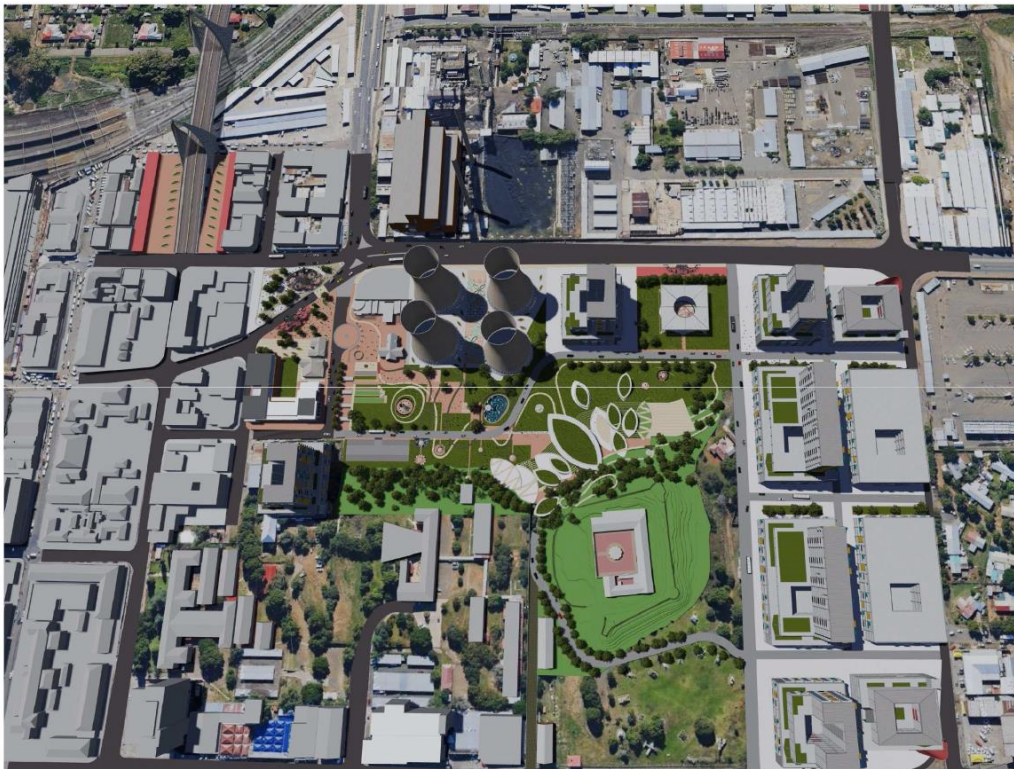
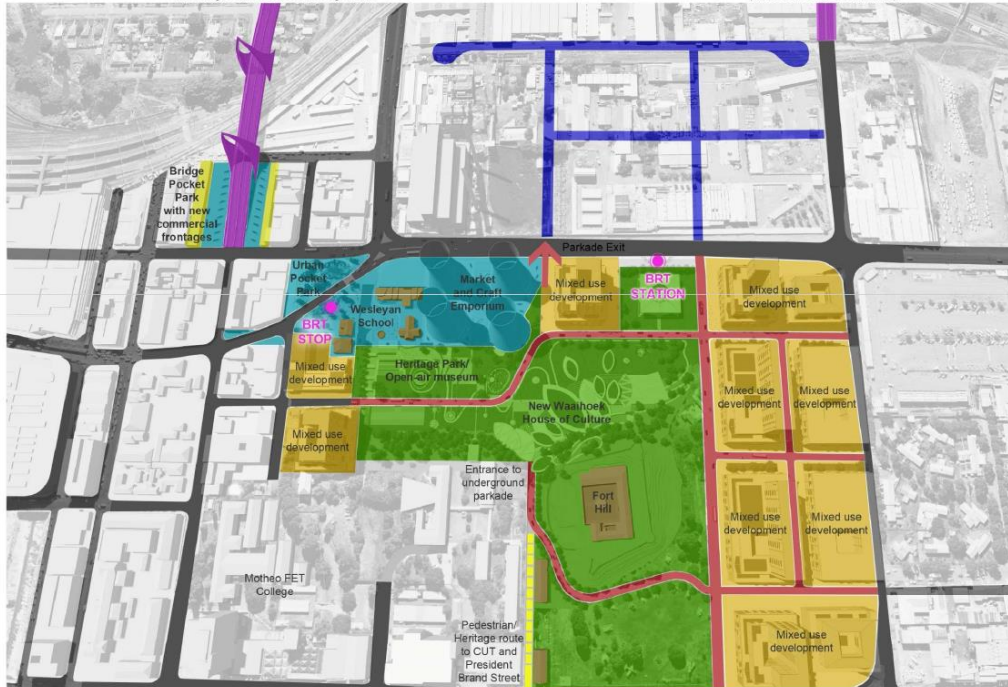
VEHICLE ROUTES (existing)  
 VEHICLE ROUTES (new)  
 NEW DEVELOPMENT BLOCKS

MARKET/ URBAN POCKET PARK/  
 HERITAGE SQUARE  
 HERITAGE BUILDINGS

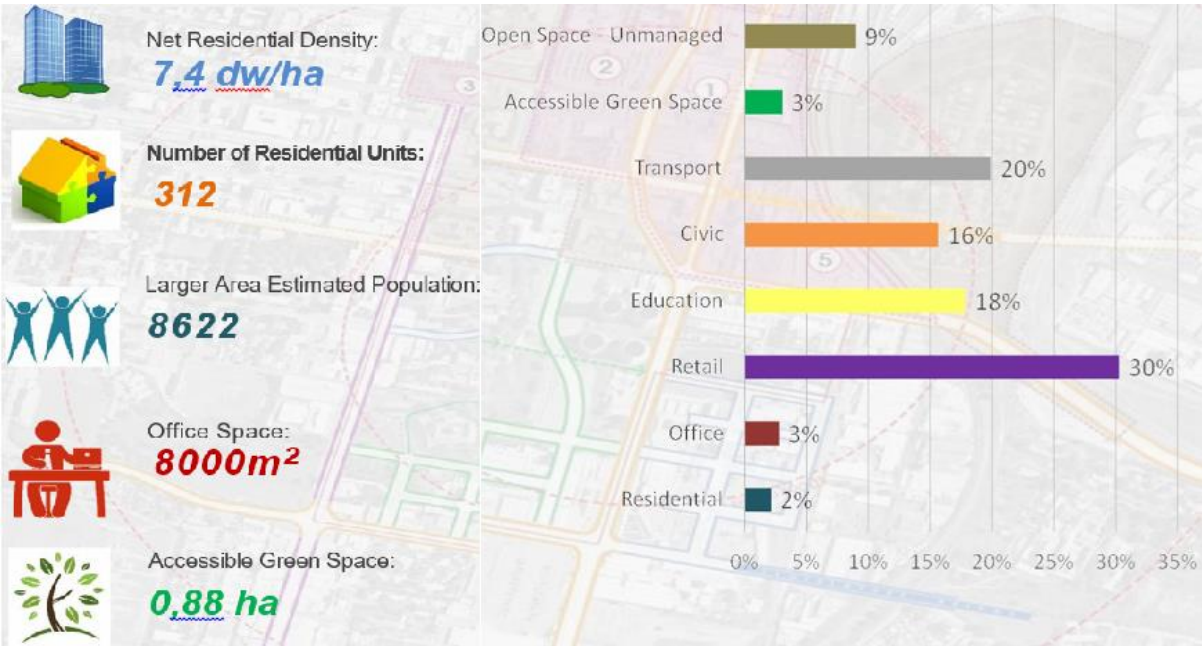
NEW BRIDGES  
 FUTURE DEVELOPMENT  
 HERITAGE PARK

Bridge to Ooseinde, Airport Node  
 and bridge connection to new Legislature

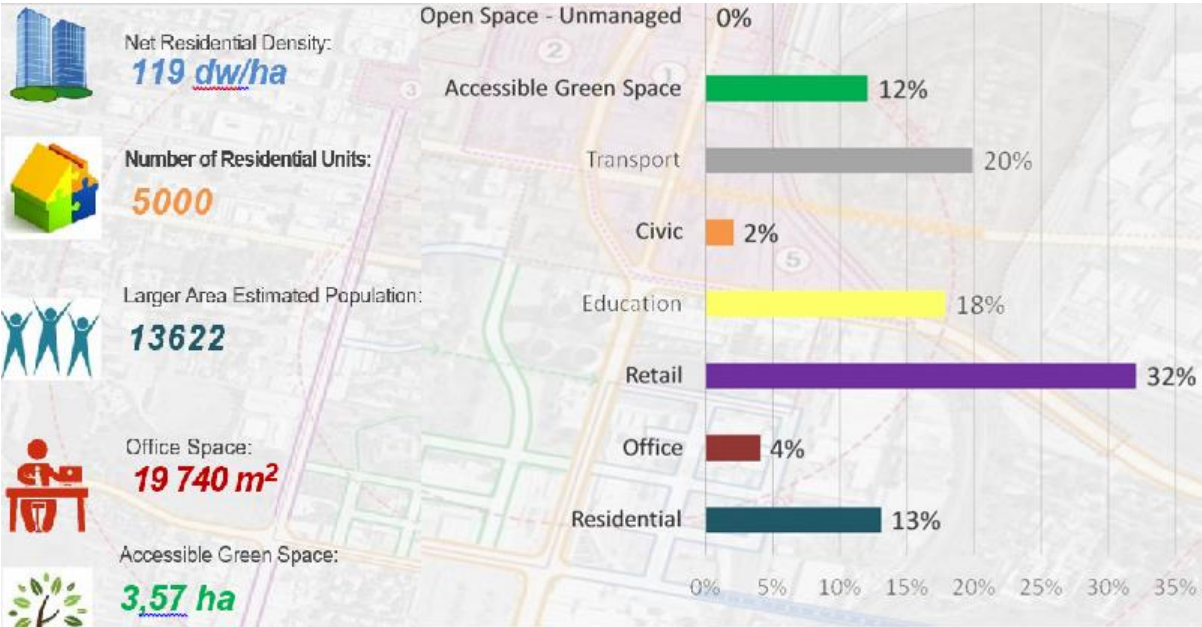
Bridge to Batho  
 (extension of Rhodes Avenue)



**Waihoek Precinct Status Quo Land Use Mix**



**Waihoek Precinct Proposed Land Use Mix**







The Department: National Treasury has provided the following approvals to the Municipality for the Waaihoek Project pertaining to the Sub-Projects listed in the Tables below:

Permission to Proceed with Implementation Planning (PPIP)

No	Project	Anticipated Contract Value	Date of Approval
1.	• Vehicular Bridge Over Railway Line	R 320 405 075	05 May 2015
2.	• Urban Pocket Park	R11 204 205	18 May 2016
3.	• Pedestrianisation – Pedestrian walkways	R 10 488 682	18 May 2016
4.	• Pedestrianisation – Bloemspuit Greening	R 5 808 302	18 May 2016

5.	<ul style="list-style-type: none"> <li>• Pedestrianisation –Walkway – Fan Mile- Bloemspruit Greening</li> </ul>	R 10 607 872	18 May 2016
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Permission to Proceed with Construction (PPIC)

No	Project	Anticipated Contract Value	Date of Approval
1.	<ul style="list-style-type: none"> <li>• Urban Pocket Park</li> </ul>	R11 204 205	18 May 2016
2.	<ul style="list-style-type: none"> <li>• Pedestrianisation – Pedestrian walkways</li> </ul>	R 10 488 682	18 May 2016
3.	<ul style="list-style-type: none"> <li>• Pedestrianisation – Bloemspruit Greening</li> </ul>	R 5 808 302	18 May 2016
4.	<ul style="list-style-type: none"> <li>• Pedestrianisation –Walkway – Fan Mile- Bloemspruit Greening</li> </ul>	R 10 607 872	18 May 2016

## 2. Transport Management

The Municipality is currently in a process of drafting an Integrated Public Transport Network (IPTN) Plan, which is expected to be completed by June 2017. The IPTN aims to bring an affordable public transportation alternative for the citizens in Mangaung and will address trends in demand for transport services by mode and income group; average trip lengths (time, distance, cost, reliability, safety). The City has leveraged \*R615 million from the Public Transport Network Grant (PTNG) to build trunk routes, transit stations, NMT projects and attendant road infrastructure for the City's public transport network. Critical projects to be implemented are as follows:

- Fort Hare Street Trunk Corridor;
- Harvey Road Trunk Corridor;
- Ella Street and Park Road NMT;
- Trunk Stations
- IPTN Depot; and
- Control Centre

Through the IPTN process a route network was developed with prioritization of various routes based on the demand analysis. The phase one development corridor was

developed linking the Mangaung Township (undeserved communities) towards the South of Bloemfontein with the Bloemfontein CBD and the Universities towards the west.

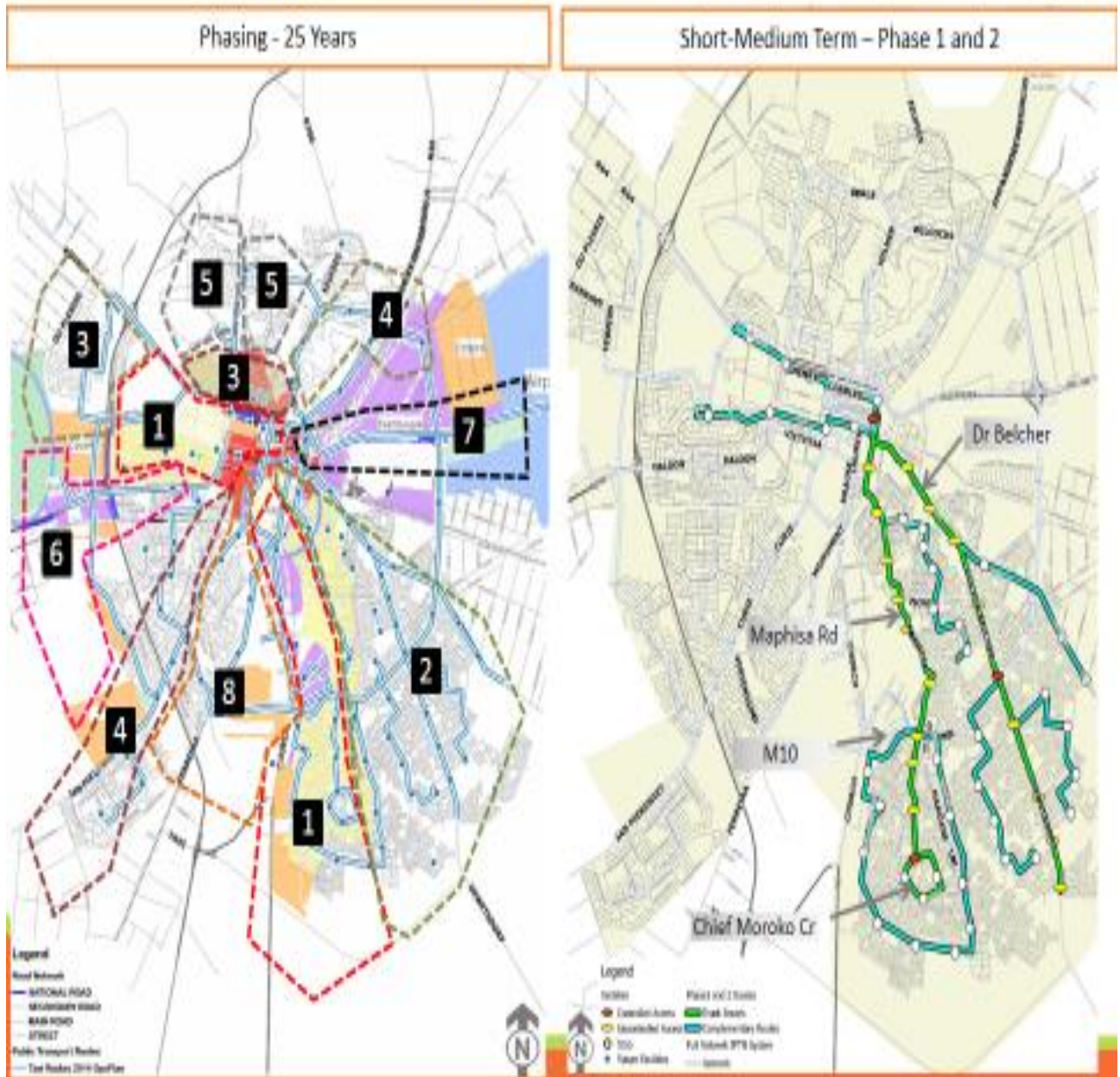
In accordance with the IPTN demand analysis, it was found that the phase 1 route identified as the route with the highest demand. The second route links the CBD with the south eastern suburbs and informal settlements along the Dr Belcher and De Wetsdorp Road. The route with the 3<sup>rd</sup> highest demand is towards the University and Langenhoven Park. The Brandwag Social Housing Project is on the phase 1 IPTN route and in the University precinct. The Dark and Silver Community Residential Units are on the Maphisa Road portion of phase 1 public transport route.

The table below illustrates the distribution of dwelling units, population and formal workers for IPTN phase 1 and 2.

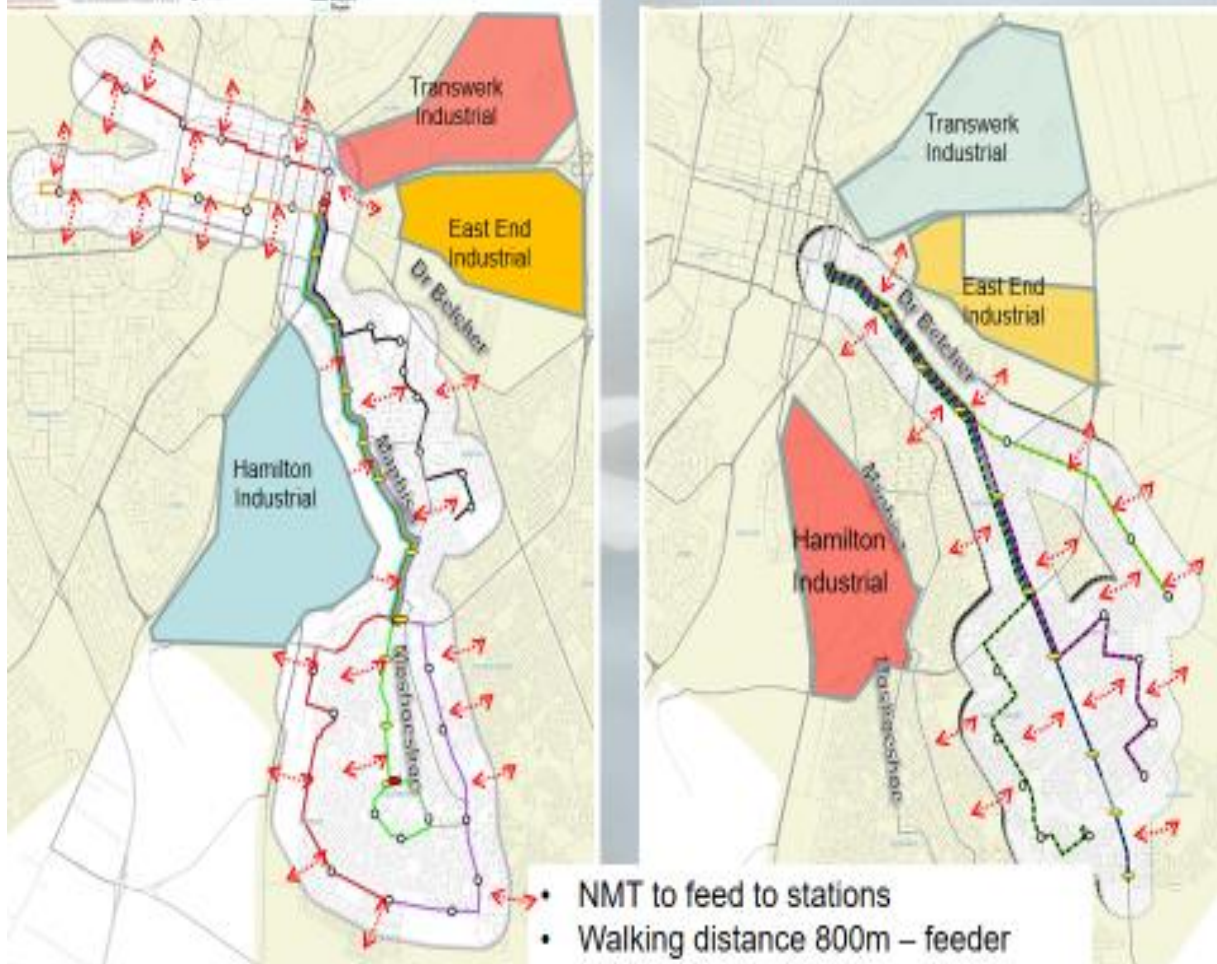
PHASES	HOUSEHOLDS			HOUSEHOLDS (%)		
	2015	2025	2036	2015	2025	2036
Phase 1	116 546	142 821	163 088	45%	44%	44%
Phase 2	144 695	180 702	211 362	55%	56%	56%
Mangaung	261 242	323 524	374 451	100%	100%	100%
PHASES	POPULATION			POPULATION (%)		
	2015	2025	2036	2015	2025	2036
Phase 1	369 784	415 308	455 006	44%	44%	44%
Phase 2	463 357	527 962	590 320	56%	56%	56%
Mangaung	833 141	943 270	1 045 326	100%	100%	100%
PHASES	FORMAI WORKERS			FORMAL WORKERS (%)		
	2015	2025	2036	2015	2025	2036
Phase 1	88 227	91 724	100 213	40%	40%	38%
Phase 2	132 901	137 763	162 787	60%	60%	62%
Mangaung	221 129	229 487	263 000	100%	100%	100%

Source: MMM IPTN Demand Analysis and Projection

# Full Network Implementation Phasing



## Phase 1 and 2 – Coverage (500m) NMT 800-1 000m



The suburbs of Batho and Roacklands are within 800- 1000m from neighbouring places of employment in Hamilton, Oranjesig and East End.

## **G Institutional Arrangements and Operating Budget**

Mangaung Metropolitan Municipality is administratively structured into ten (10) administrative departments and one municipal entity. Under each department is a cluster of services that are integrated and coordinated at departmental and cross-department level.

The main thrusts for sector integration are to:

- facilitate ring-fencing of the functions associated with provision of services for proper costing and to enhance effective service delivery;
- build capacity to ensure effective integrated planning and coordination of key projects, especially those that are grant funded; and
- Implement a service delivery performance monitoring and evaluation function, in line with the national and provincial government initiative.

The City Manager is the administrative head of the city and is supported by Heads of Department who oversee the functional departments. The following are the functional departments of the city:

- Office of the City Manager
- Planning
- Economic and Rural Development
- Finance
- Engineering Services
- Corporate Services
- Strategic Projects and Service Delivery Regulation
- Solid Waste and Fleet Management
- Social Services
- Human Settlements
- Centlec (Electricity Municipal Entity)

The administration is made up of the following Departments headed by members of the Executive Management Team:

- City Manager
- Head: Corporate Services
- Head: Finance
- Head: Engineering service
- Head: Strategic Services and Projects

- Head: Social Development
- Head: Planning
- CEO: Centlec (entity)
- Deputy Executive Director: Organisational Planning and Performance Management.
- Deputy Executive Director: Operations

The above mentioned Executive Management team meets on weekly basis to deal with pertinent service delivery matters.

## **Political Governance**

The Mangaung Metropolitan Municipality is governed by a council led by an Executive Mayor. All major policy and administrative decisions are presented, resolved and implemented after the approval of Council. The political system in the municipality is functioning well in that all major committees and participatory organs in the Metro are fully functional. The Municipality has a functional oversight committee that meets regularly to consider policy direction and track performance of the municipality, There is a functional audit committee that periodically provide advice to Council. There is a Municipal Public Accounts Committee (MPAC) that continues to interrogate municipal performance and thus assist the municipality to act in the manner that assist service delivery. The political structure of the Municipality is composed of the following political principals

1. Executive Mayor:
2. Deputy Executive Mayor
3. Speaker: Councillor
4. Chief Whip: Councillor and
5. 10 members of the Mayoral Committees responsible for the following Portfolios:
  - a) Finance, IDP and Performance Management
  - b) Corporate Services
  - c) SMME
  - d) Rural Development;
  - e) Human Settlement;
  - f) Planning and Economic Development
  - g) Community and Social Services;
  - h) Transport and Public Safety
  - i) Infrastructure & Public Works;
  - j) Environmental Management, Parks and Solid Waste

The Mangaung Council is constituted by 100 elected public representatives of which 50 are ward representatives and 50 represent their political parties on a proportional basis.

## **H Reporting and Evaluation**

The BEPP planning process is “outcome-oriented” as it responds to agreed indicators and targets for more sound implementation and tracking of built environment performance. The Margaung Metropolitan Municipality is in the process of establishing baseline indicators for the indicators provided by National Treasury as well as soliciting credible implementation progress from departments on those indicators based on 2016/17 BEPP implementation. This information will be valuable in populating the prescribed National Treasury reporting template and will be included in the final BEPP document.

The city is also in the process of incorporating the BEPP indicators in the IDP and will be part of measures included in the development of City Development Strategy.



Annexure 1: Format for Built Environments Outcomes Indicators and Targets											
Indicator Name	Indicator Code	Baseline year	Baseline value	16/17 data	17/18 data	18/19 data	19/20 data	City contact person	Contact No	E mail	Notes
New subsidized units developed in Brownfields developments as a % of all new subsidised units city wide	IC 1	2016/17		0	0	2%	5%	Adv. Jupiter Phaladi	(051)4005 314	<a href="mailto:Jupiter.phaladi@mangaung.co.za">Jupiter.phaladi@mangaung.co.za</a>	
Gross residential unit density per hectare within integration zones	IC 2	2016/17	None		To be determined	To be determined	To be determined	Adv. Jupiter Phaladi	(051)4005 314	<a href="mailto:Jupiter.phaladi@mangaung.co.za">Jupiter.phaladi@mangaung.co.za</a>	Still busy with development of Hillside View and Vista Park 1 and 2, CRUs
Ratio of housing types in integration zones	IC 3	2016/17			To be determined	To be determined	To be determined	Adv. Jupiter Phaladi	(051)4005 314	<a href="mailto:Jupiter.phaladi@mangaung.co.za">Jupiter.phaladi@mangaung.co.za</a>	Still busy with development of Hillside View and Vista Park 1 and 2, CRUs

% households accessing subsidy units in integration zones	IC 6	2016/17			To be determined	To be determined	To be determined	Adv. Jupiter Phaladi	(051)4005314	<a href="mailto:Jupiter.phaladi@mangaung.co.za">Jupiter.phaladi@mangaung.co.za</a>	Still busy with development of Hillside View and Vista Park 1 and 2, CRUs
Number of all dwelling units within integration zones that are within 800m of access points to the integrated public transport system as a% of all.	IC 7	2016/17	Still conducting Traffic Survey for Phase 1 of IPTN					Kolisang Rapulungane	(051)4058725	<a href="mailto:Kolisang.rapulungoane@mangaung.co.za">Kolisang.rapulungoane@mangaung.co.za</a>	
% change in the value of properties in integration zones	WG 13	2016/17	NA	Data unavailable				Ernest Mohlahlo	(051) 4058625	<a href="mailto:Ernest.mohlahlo@mangaung.co.za">Ernest.mohlahlo@mangaung.co.za</a>	
Value of catalytic projects as listed in the BEPP at financial	WG 7	2016/17	0.15%	0.15%	0.15%	2%	4%	Ernest Mohlahlo	(051) 4058625	<a href="mailto:Ernest.mohlahlo@mangaung.co.za">Ernest.mohlahlo@mangaung.co.za</a>	

closure as a % of total MTREF capex budget value											
The budgeted amount of municipal capital expenditure for catalytic projects contained in BEPP , as a% of the municipal Capital	WG 8	2016/17	0.10%	0.10%	1%	2%	4%	Ernest Mohlahlo	(051) 405 8625	<a href="mailto:Ernest.mohlahlo@mangaung.co.za">Ernest.mohlahlo@mangaung.co.za</a>	

## Annexure 2 : Intergovernmental Project Pipeline in Integration Zones (MTREF Budget Allocation)

Priority	Project Description	Municipal	Provincial and Entities	National and Entities	PRASA	ESKOM	SANRAL	Households	Private
<b>Integration Zone 1</b>									
	Waihoek Precinct Development			NT NDPG (R 152 m)					
	Dark and Silver City CRU's			NDHS (R 29, 2m)					
	IPTN Trunk Routes			NDOT (R105 m)					
	IRDP: Hillside View: Social Housing			NDHS (R 34 169 m)					
	IRDP: Hillside View: Infrastructure Phase 4			NDHS (R 40, 8 m)					
<b>Integration Zone 2</b>									

	Airport Development Node	USDG – Elite Substation (R55 m)							
	Estoire Development	Concept development stage							
<b>Integration Zone 3</b>									
	IPTN NMT			DoT IPTN NMT (R4.6m)					
<b>City- wide Projects</b>									
<b>Value Rand</b>			R 331.6 million						