

# **BUILT ENVIRONMENT PERFORMANCE PLAN FOR MANGAUNG METRO**

**(URBAN SETTLEMENT DEVELOPMENT  
GRANT)**

**MOEKETSI MACHOGO, GM: PLANNING**

**1 July 2011**



# Presentation Outline

- Introduction and Background
- Spatial Development Perspectives
- Infrastructure Programmes
- Housing Demand
- Outcome 8 targets in the Free State Province
- Strategic Land Parcels
- Overall Transport Plan
- Identified Risks and Challenges
- USDG Budget allocation per Category



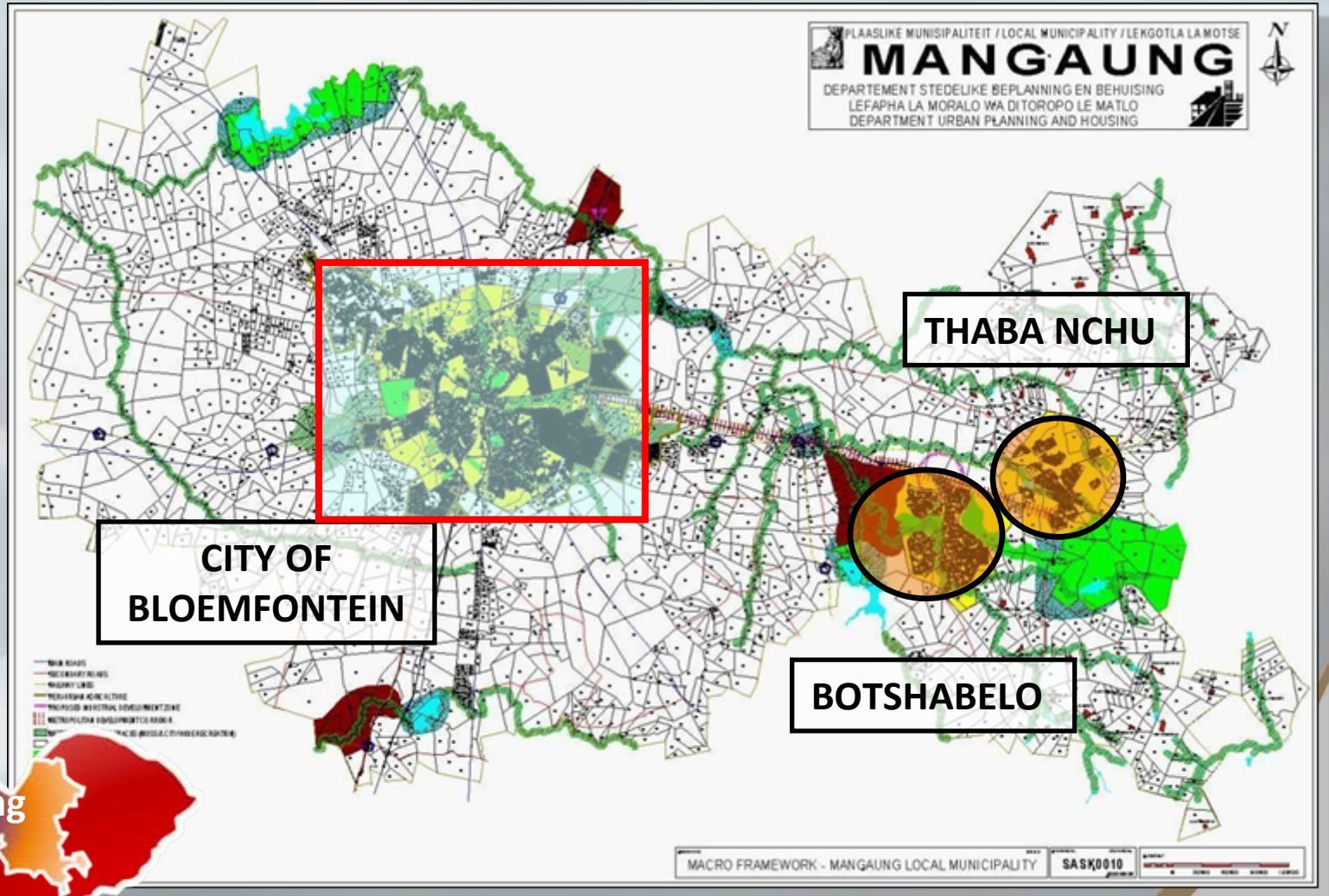
MANGAUNG

# Introduction and Background



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# Location of Mangaung (District context)

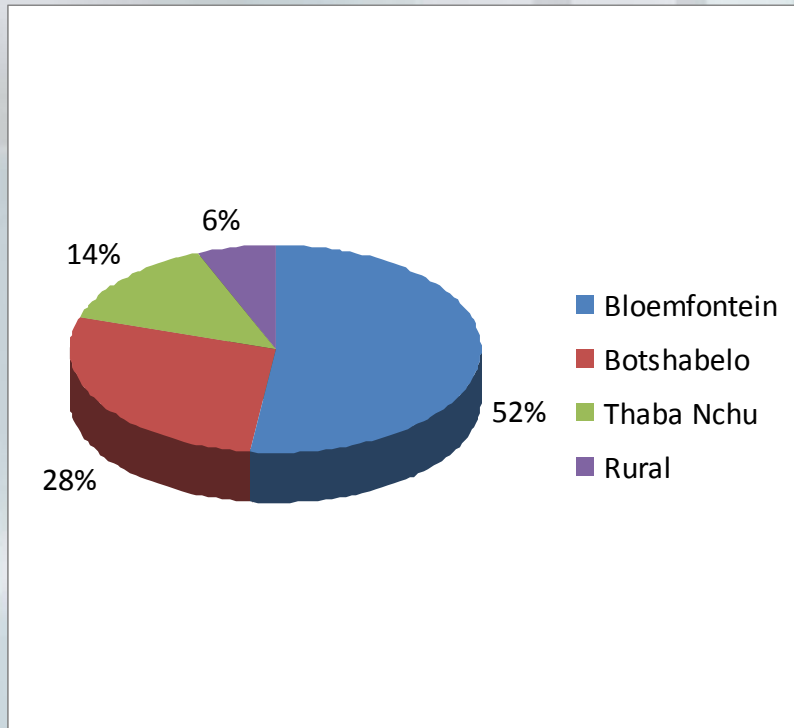


6 604 square kms



# Mangaung Metro Context

## Population Distribution, 2007



## Population Size, 2007

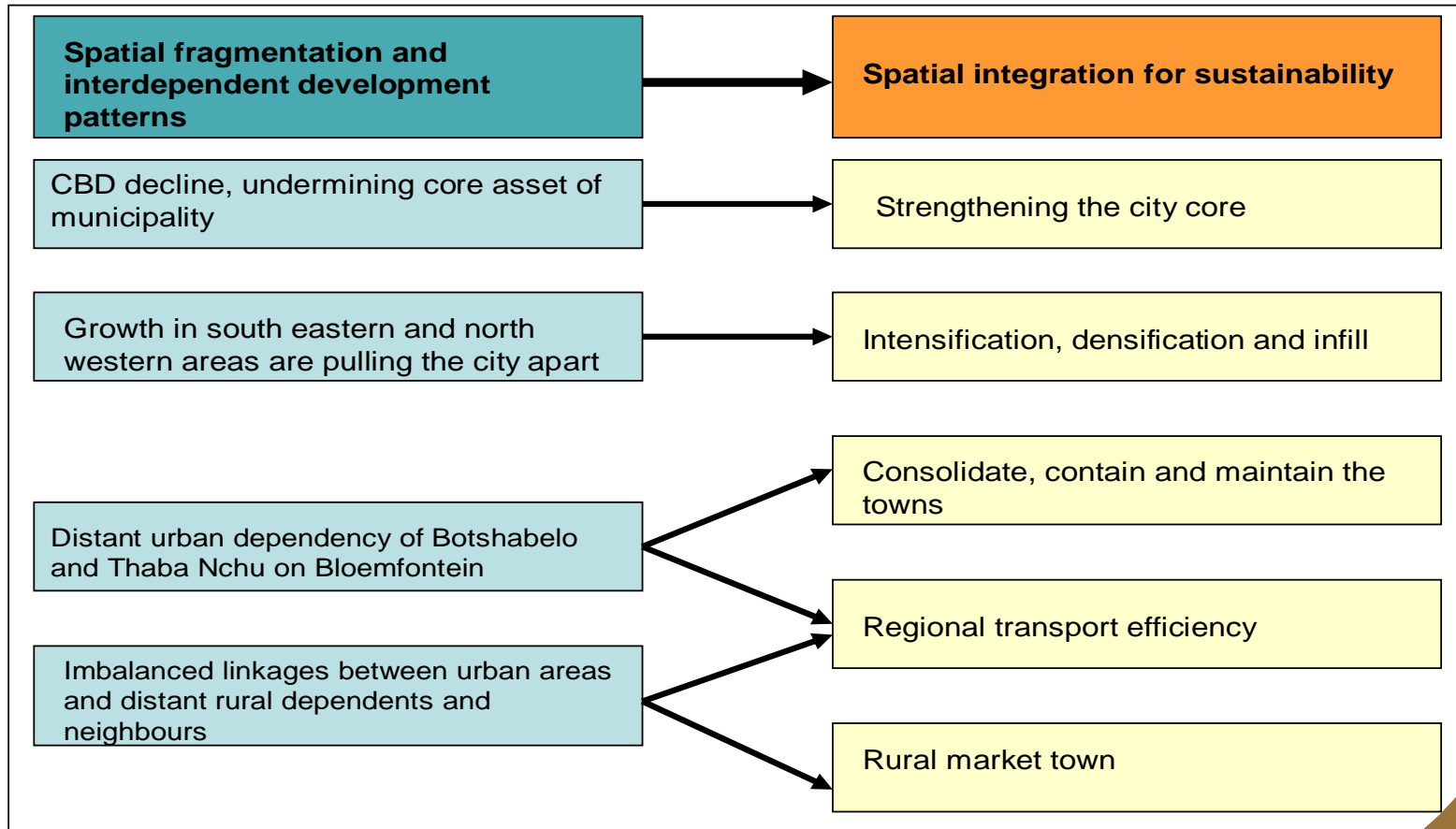
|            | 2001    | 2007    | % Increase |
|------------|---------|---------|------------|
| Population | 645 440 | 752 906 | 16.65%     |
| Households | 188 876 | 202 762 | 7.35%      |

# Spatial Development Perspectives

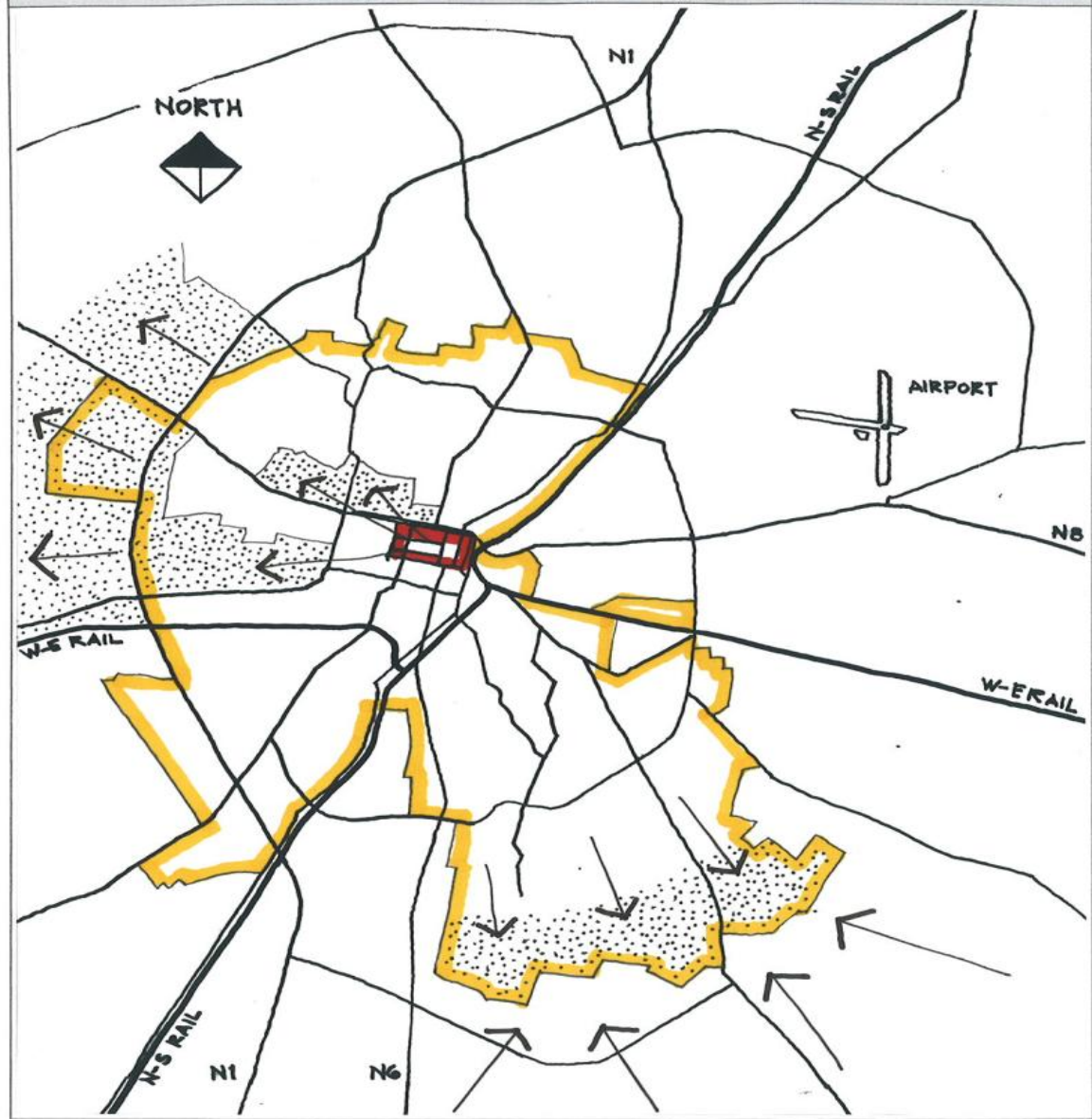


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# Integration Issues and Concepts



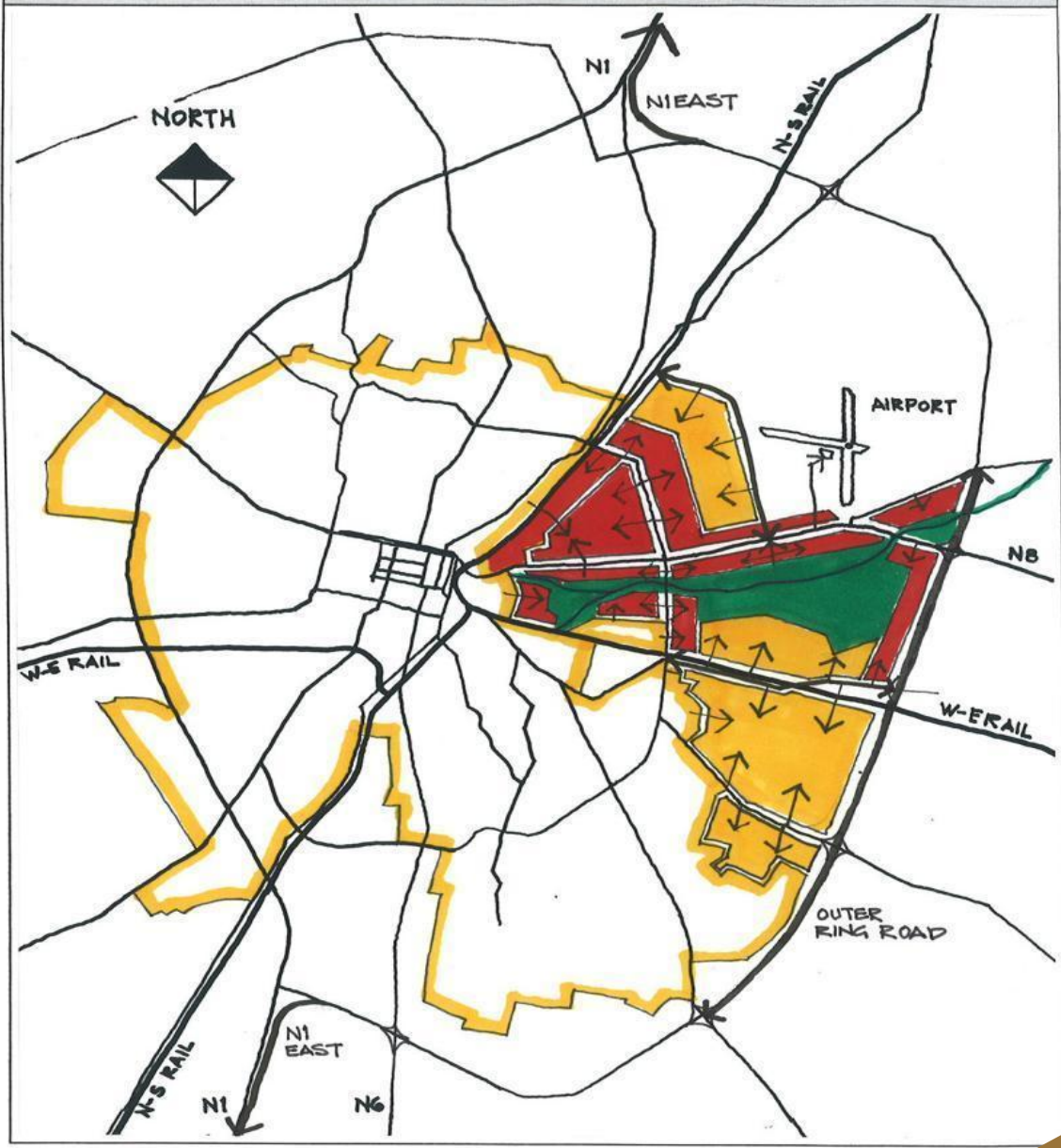
BLOEMFONTEIN'S CURRENT DEVELOPMENT PATTERNS



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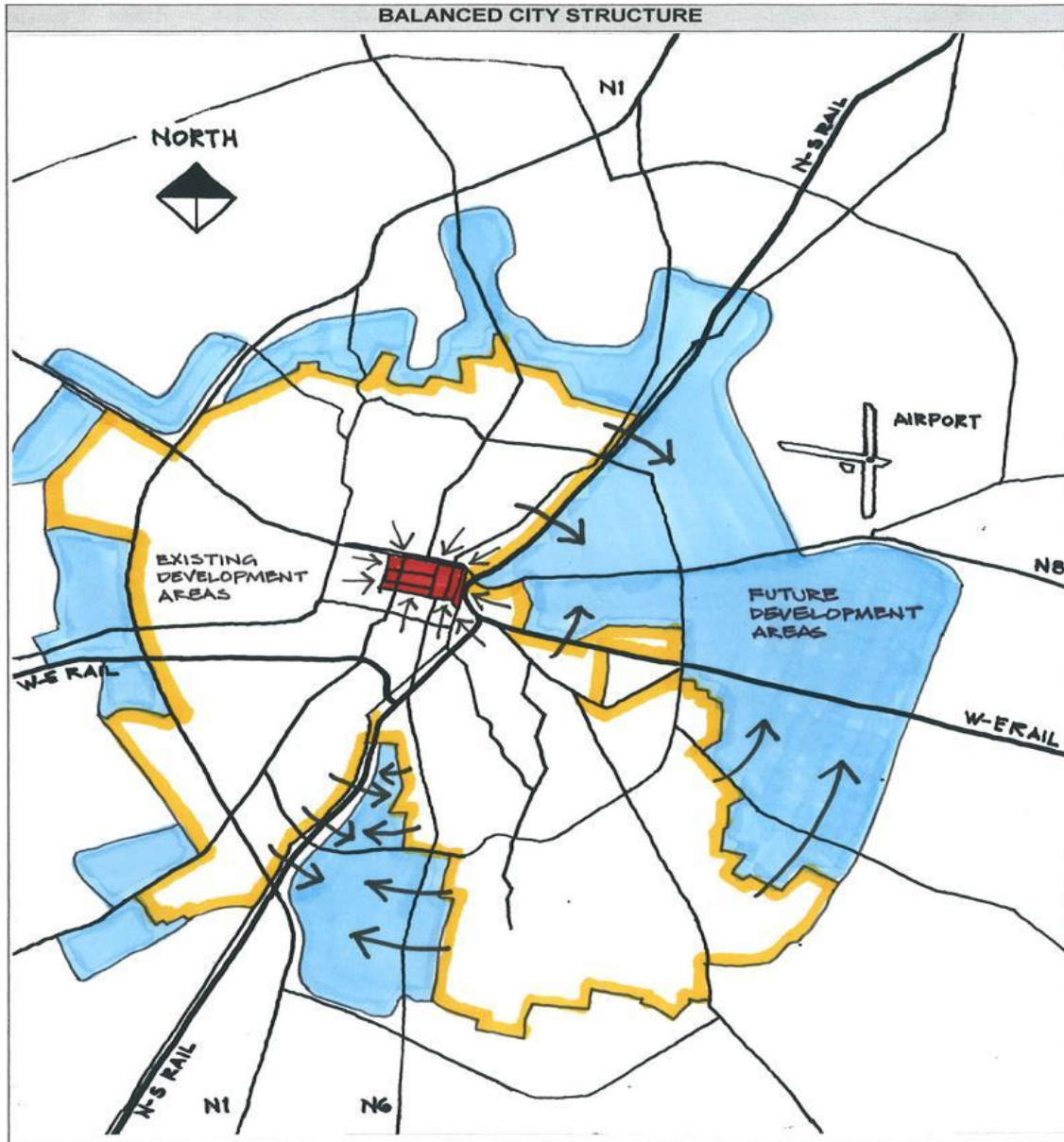


STRATEGIC LOCATION OF ECONOMIC GROWTH



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BALANCED CITY STRUCTURE



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# Infrastructure Programmes



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# Introduction

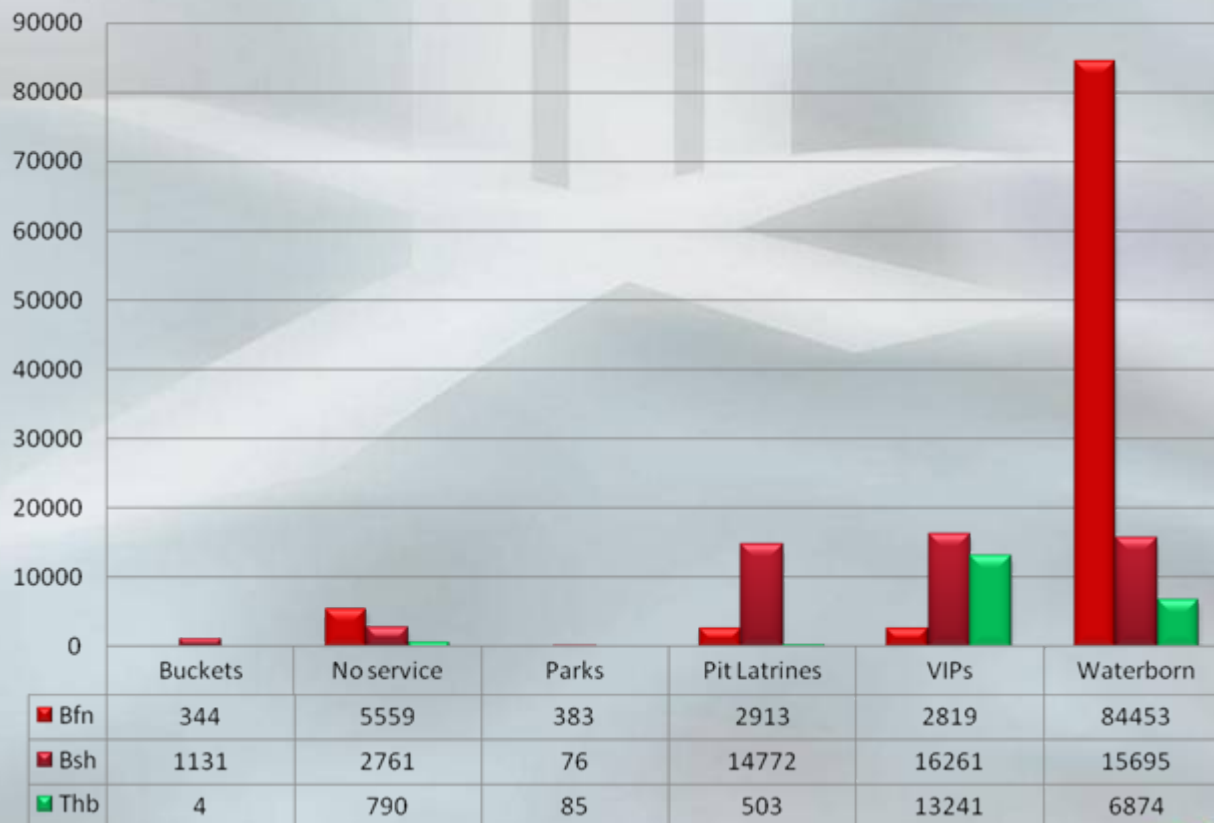
MMM and more particular IS provides services in different types, levels and categories as follows:

- **Types of Services:** Like water, sanitation, roads and stormwater that are normally ring fenced and managed from a financial point of view against separate accounts.
- **Level of Services:** By providing different kinds of services like waterborne sanitation vs. dry sanitation, etc.
- **Condition of Services:** That refers to the condition of the systems - old systems will break down more often than a new or refurbished system and will therefore result in a lower service level
- **Quality of Service:** That relate to quality, quantity, reliability, responsiveness, environmental acceptability and cost of the provider
- **Categories of Services:** That refers to external bulk, internal bulk or internal networks and are financed from different sources

# Levels of Services (Sanitation)

- Different levels of services are provided over a wide area
- More than 156 000 stands are provided with **sanitation** in Bloemfontein, Botshabelo and Thaba Nchu as follows:

Sanitation - Level Of Service

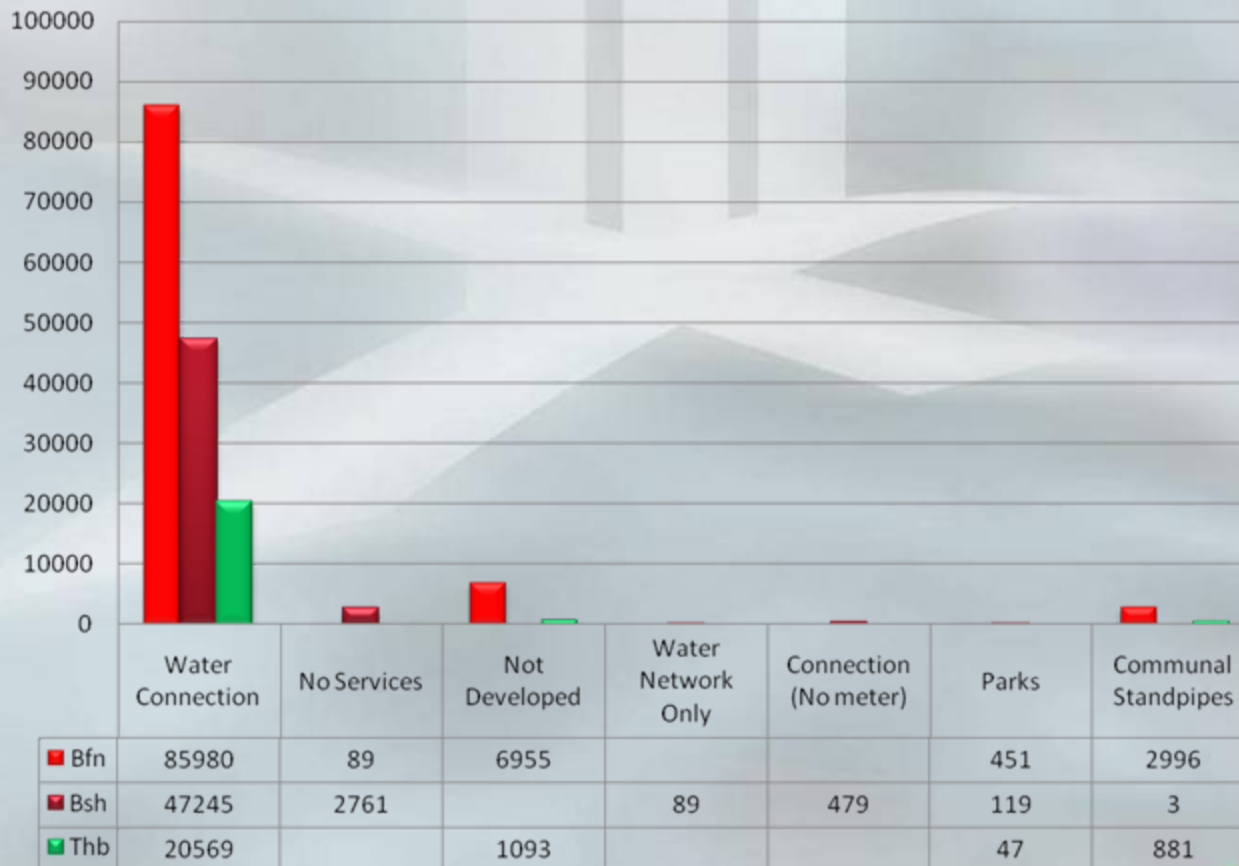


- Just over 84 000 stands with w/borne in BFN
- Just over 15 000 stands with w/borne in BSH
- Just over 6 800 stands with w/borne in THB

# Levels of Services (Water)

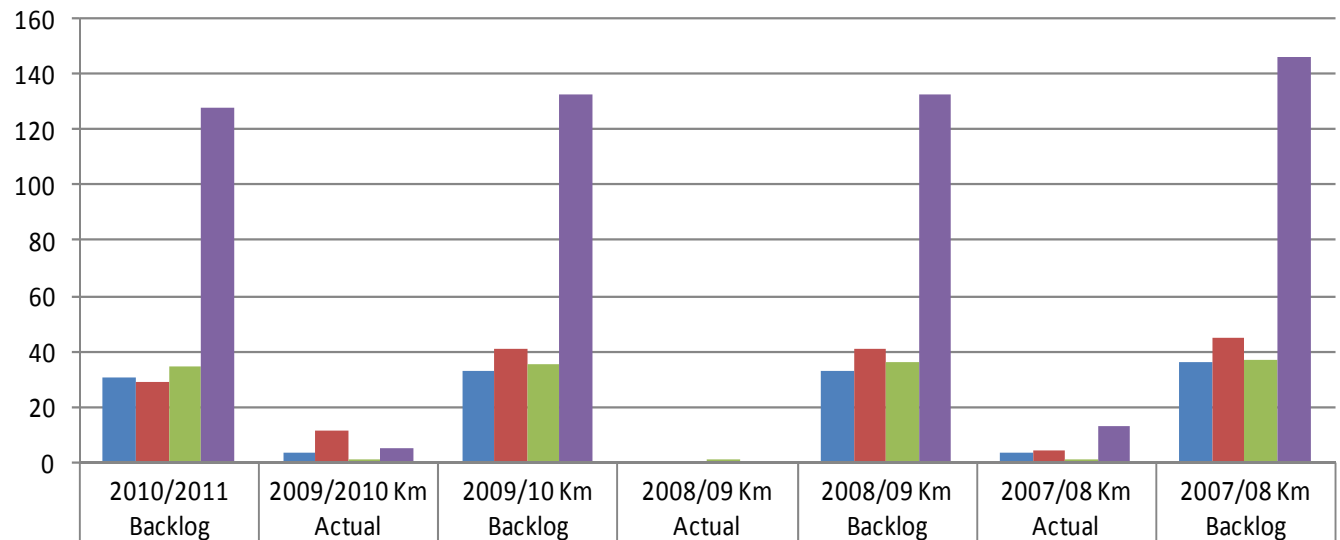
- More than 145 000 stands are provided with **water** in Bloemfontein, Botshabelo and Thaba Nchu as follows:

Water - Level Of Service



- Just over 85 000 stands with std connections in BFN
- Just over 47 000 stands with std connections in BSH
- Just over 20 000 stands with stand connections in THB

# Levels of Services (Roads and Stormwater)



|   |       |      |       |   |       |      |      |
|---|-------|------|-------|---|-------|------|------|
| ■ STREETS COLLECTORS                    | 30    | 3    | 33    | 0 | 33    | 3    | 36   |
| ■ STREETS MINOR COLLECTORS              | 29.2  | 11.6 | 40.8  | 0 | 40.8  | 4    | 44.8 |
| ■ MAIN STORMWATER CHANNALS              | 34    | 1.2  | 35.2  | 1 | 36.2  | 1    | 37.2 |
| ■ STREETS RESIDENTIAL** (Plus 1,000 km) | 128.4 | 4.5  | 132.9 | 0 | 132.9 | 13.1 | 146  |

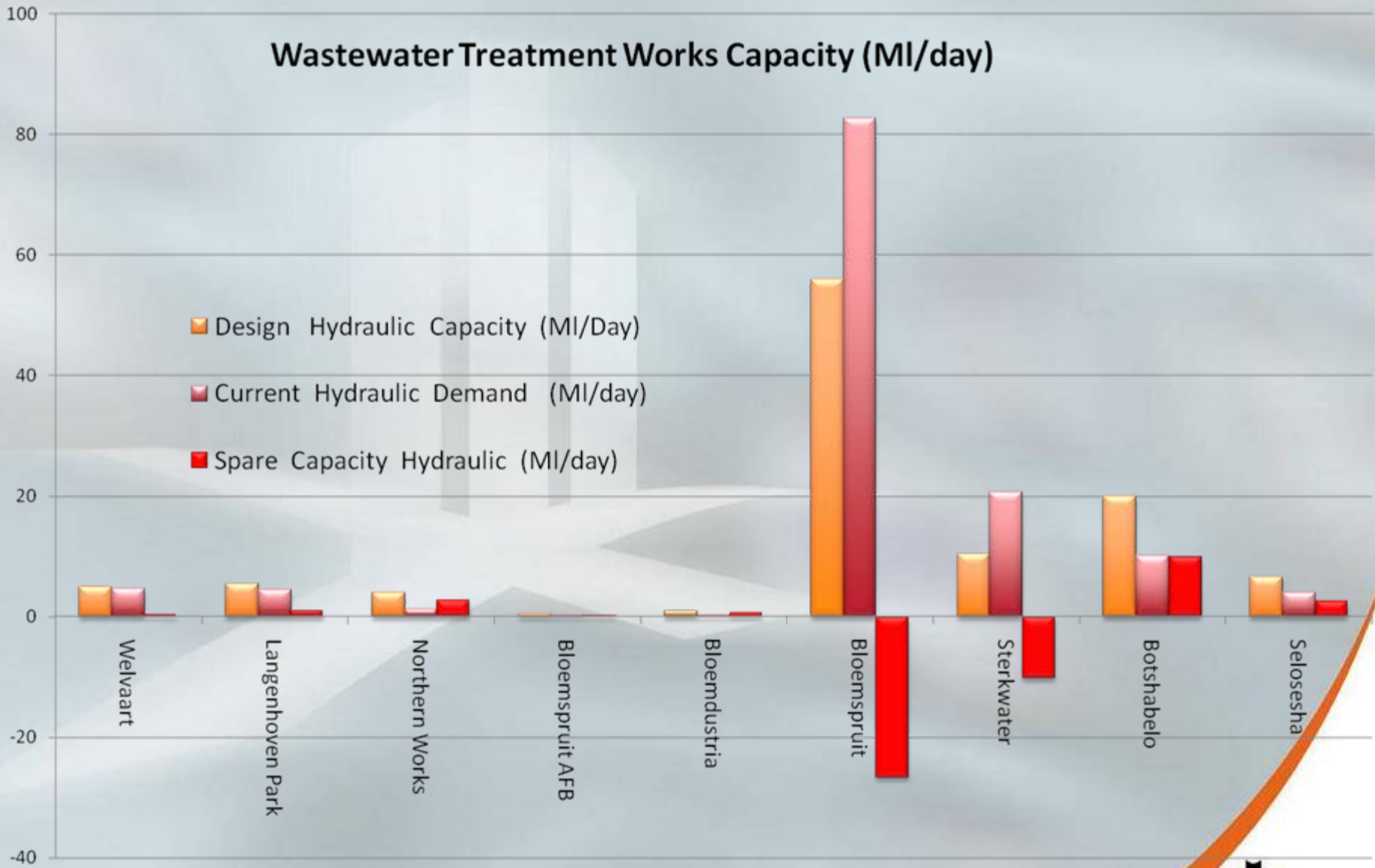
■ STREETS COLLECTORS   ■ STREETS MINOR COLLECTORS   ■ MAIN STORMWATER CHANNALS   ■ STREETS RESIDENTIAL\*\* (Plus 1,000 km)

# Capital Programmes (Addressing the Backlogs)

| Project Name                                     | 2010/2011             |                       | 2011/2012             |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | Allocation            | Commitments           | Allocation            | Commitments           |
| Mangaung: PMU                                    | 2,885,390.00          | 2,885,390.00          | 3,368,210.00          | 3,368,210.00          |
| Resealing Roads Mang, Botshabelo, Thaba Nchu     | 12,000,000.00         | 12,000,000.00         | 24,000,000.00         | 24,000,000.00         |
| High-mast Lighting Mang, Botsh, Thaba Nchu       | 3,000,000.00          | 3,000,000.00          | -                     | -                     |
| Upgrading of Landfill Sites in the Mangaung Area | 1,500,000.00          | 1,500,000.00          | -                     | -                     |
| Gravel Roads Thaba Nchu and Botsh Cemeteries     | 3,000,000.00          | 3,000,000.00          | -                     | -                     |
| Main Streets & Stormwater 2011/12/13/14          | 32,492,380.00         | 32,492,380.00         | 181,081,000.00        | 181,081,000.00        |
| Ext High-mast Lighting Mangaung, Bots, Thaba N   | -                     | -                     | 3,000,000.00          | 3,000,000.00          |
| Ext of Upgr Landfill Sites Mangaung Area         | -                     | -                     | 5,000,000.00          | 5,000,000.00          |
| Ext Gravel Roads Thaba Nchu, Botsh Cemeteries    | -                     | -                     | 4,000,000.00          | 4,000,000.00          |
| Bulk Sanitatrion                                 | 53,191,230.00         | 53,191,230.00         | 145,067,000.00        | 145,067,000.00        |
| Bulk Water                                       | 53,660,000.00         | 53,660,000.00         | 90,533,000.00         | 90,533,000.00         |
| Upgrading of Mangaung Sports Facilities          | 5,000,000.00          | 5,000,000.00          | 5,000,000.00          | 5,000,000.00          |
| Mangaung LED Projects                            | 3,000,000.00          | 3,000,000.00          | 4,000,000.00          | 4,000,000.00          |
| Basic Sanitation 2011/12/13/14                   | -                     | -                     | 13,440,749.08         | 13,440,749.08         |
| <b>Total</b>                                     | <b>169,729,000.00</b> | <b>169,729,000.00</b> | <b>478,489,959.08</b> | <b>478,489,959.08</b> |



# Wastewater Treatment Works Capacity (MI/day)



# SUMMARY OF COSTS TO ERADICATE BULK BACKLOGS

| <b>Summary of costs</b>    |                        |                        |
|----------------------------|------------------------|------------------------|
| <b>Water Services</b>      | <b>Short-term Cost</b> | <b>Long-term cost</b>  |
| Reservoirs                 | R 271,020,515          | R 94,522,457           |
| Piping                     | R 165,069,450          | R 91,066,200           |
| Booster Pump Stations      | R 0                    | R 710,000              |
| <b>TOTAL</b>               | <b>R 436,089,965</b>   | <b>R 186,298,657</b>   |
| <b>Sanitation Services</b> |                        |                        |
| WWTW's                     | R 596,250,000          | R 607,500,000          |
| Gravity lines              | R 217,029,374          | R 29,510,341           |
| Pump Stations              | R 9,508,512            | R 0                    |
| Rising Mains               | R 8,926,222            | R 0                    |
| <b>TOTAL</b>               | <b>R 831,714,108</b>   | <b>R 637,010,341</b>   |
| <b>Roads</b>               |                        |                        |
| <b>TOTAL</b>               | <b>R 438,620,000</b>   | <b>R 866,408,200</b>   |
| <b>Stormwater</b>          |                        |                        |
| Status quo upgrades        | R 355,000,000          |                        |
| New Developments           | R 280,974,500          | R 49,100,000           |
| <b>TOTAL</b>               | <b>R 635,974,500</b>   | <b>R 49,100,000</b>    |
|                            |                        |                        |
| <b>TOTALS</b>              | <b>R 2,342,398,573</b> | <b>R 1,738,817,198</b> |

# Housing Demand



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# Housing Demand

Number of Housing Units provided in Mangaung between 2006 and 2009 under the HSDG (Province) funds

| Financial Year          | 2006/7      | 2007/8     | 2008/9      |
|-------------------------|-------------|------------|-------------|
| Number of Housing Units | 2 850       | 1 097      | 3 600       |
| Total Expenditure (Rm)  | 121 430 520 | 69 538 453 | 226 221 000 |

# Housing Demand...

Type of main dwelling for H/holds: MLM

| Type of dwelling  | Households     |
|---|----------------|
| House or brick structure on a separate stand or yard            | 139 022        |
| Traditional dwelling/hut/structure made of traditional material | 6 412          |
| Flat in block of flats  | 6 323          |
| Town/cluster/semi-detached house (simplex                       | 4 483          |
| House/flat/room in backyard                                     | 7 883          |
| Informal dwelling/shack in backyard                             | 6 215          |
| Informal dwelling/shack NOT in backyard                         | 30 604         |
| Room/flatlet NOT in backyard but on a shared property           | 1 234          |
| Caravan or tent   | 227            |
| Private ship/boat   | 55             |
| Workers' hostel (bed/room)                                      | 127            |
| Other   | 178            |
| <b>Total</b>  | <b>202 762</b> |

# Housing Demand...

- While the municipality has done reasonably well to address the burning question of housing, gaps still exists. Records indicate that the current backlog stands at approximately 60 820 houses in Margaung Metro



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# Outcome 8 targets in the Free State Province



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# Outcome 8 in FS Province

Performance targets, priorities and outputs to be achieved in the FS Province:

- Upgrade 26 400 households in well-located informal settlements with access to basic services and secure tenure
- Development of 5 280 well located and affordably priced rental accommodation
- Accreditation of MANGAUNG Metropolitan Municipality
- National Upgrading Support Programme expanded to 6 municipalities



# Current Performance Related to Outcome 8 Targets

| Project Name                    | Number of residential erven                                 | Infrastructure Services status  | Budget Allocation from USDG               |
|---------------------------------|---|---|---|
| Brandwag Social Housing project | 402 new rental units under construction in 2010/11: Phase 1 | Adequate  | Zero                                      |
|                                 | 495 new rental units for construction in 2012/13: Phase 2   | There is a need to upgrade bulk supply- Infrastructure for Phases 2 and 3 of the Brandwag Social Housing Project to complete the entire 1051 rental units | Zero provisionally in the 2011/2014 MTREF |
|                                 | 154 new rental units for construction in 2013/14: Phase 3   |   | Zero provisionally in the 2011/2014 MTREF |
| CRU – Kgatelopele               | Approximately 110 rental units in 2013/2014                 | There is no infrastructure in the entire township and this forms part of Kgatelopele Informal settlement  | Zero provisionally in the 2011/2014 MTREF |

# Current performance related to Outcome 8 targets

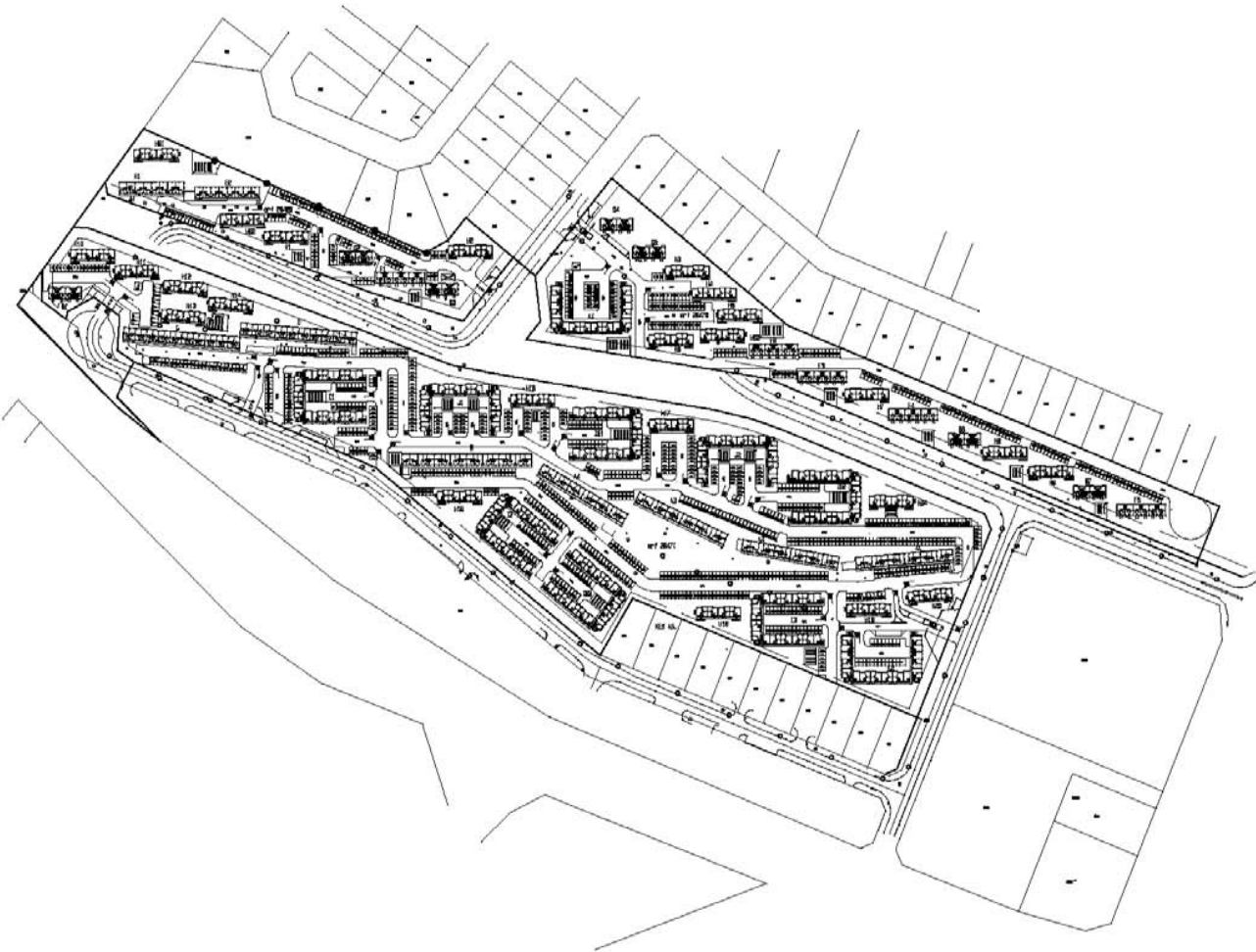
| Project Name             | Number of residential erven                  | Infrastructure Services status  | Budget Allocation from USDG               |
|--------------------------|--|---|---|
| CRU - No. 4 Union Avenue | Approximately 80 rental units in 2013/2014   | There is existing infrastructure in the area and internal reticulation will be required | Zero provisionally in the 2011/2014 MTREF |
| CRU-White City           | Approximately 200 rental units in 2012 /2013 | There is existing infrastructure in the area and internal reticulation will be required | Zero provisionally in the 2011/2014 MTREF |





-  New Buildings
-  Existing Buildings
-  Converted Buildings

Site development plan



|   |  |
|---|--|
| <b>ACT 10</b><br>AREA - 100,000<br>BLOCK 01 10 BUILDING - 10 BLD<br>BLOCK 02 10 BUILDING - 10 BLD<br>BLOCK 03 10 BUILDING - 10 CONCEPT<br>BLOCK 04 10 BUILDING - 10 CONCEPT<br>BLOCK 05 10 BUILDING - 10 BLD<br>BLOCK 06 10 BUILDING - 10 BLD<br>BLOCK 07 10 BUILDING - 10 BLD<br>BLOCK 08 10 BUILDING - 10 BLD<br>BLOCK 09 10 BUILDING - 10 CONCEPT<br>BLOCK 10 10 BUILDING - 10 CONCEPT<br><b>TOTAL</b> - 100                         |  |
| <b>ACT 11</b><br>AREA - 100,000<br>BLOCK 01 11 BUILDING - 10 CONCEPT<br>BLOCK 02 11 BUILDING - 10 CONCEPT<br>BLOCK 03 11 BUILDING - 10 CONCEPT<br>BLOCK 04 11 BUILDING - 10 CONCEPT<br>BLOCK 05 11 BUILDING - 10 CONCEPT<br>BLOCK 06 11 BUILDING - 10 CONCEPT<br>BLOCK 07 11 BUILDING - 10 CONCEPT<br>BLOCK 08 11 BUILDING - 10 CONCEPT<br>BLOCK 09 11 BUILDING - 10 CONCEPT<br>BLOCK 10 11 BUILDING - 10 CONCEPT<br><b>TOTAL</b> - 100 |  |
| <b>ACT 12</b><br>AREA - 100,000<br>BLOCK 01 12 BUILDING - 10 BLD<br>BLOCK 02 12 BUILDING - 10 BLD<br>BLOCK 03 12 BUILDING - 10 BLD<br>BLOCK 04 12 BUILDING - 10 BLD<br>BLOCK 05 12 BUILDING - 10 BLD<br>BLOCK 06 12 BUILDING - 10 BLD<br>BLOCK 07 12 BUILDING - 10 BLD<br>BLOCK 08 12 BUILDING - 10 BLD<br>BLOCK 09 12 BUILDING - 10 BLD<br>BLOCK 10 12 BUILDING - 10 BLD<br><b>TOTAL</b> - 100   |  |
| <b>ACT 13</b><br>AREA - 100,000<br>BLOCK 01 13 BUILDING - 10 BLD<br>BLOCK 02 13 BUILDING - 10 BLD<br>BLOCK 03 13 BUILDING - 10 BLD<br>BLOCK 04 13 BUILDING - 10 BLD<br>BLOCK 05 13 BUILDING - 10 BLD<br>BLOCK 06 13 BUILDING - 10 BLD<br>BLOCK 07 13 BUILDING - 10 BLD<br>BLOCK 08 13 BUILDING - 10 BLD<br>BLOCK 09 13 BUILDING - 10 BLD<br>BLOCK 10 13 BUILDING - 10 BLD<br><b>TOTAL</b> - 100   |  |
| <b>ACT 14</b><br>AREA - 100,000<br>BLOCK 01 14 BUILDING - 10 BLD<br>BLOCK 02 14 BUILDING - 10 BLD<br>BLOCK 03 14 BUILDING - 10 BLD<br>BLOCK 04 14 BUILDING - 10 BLD<br>BLOCK 05 14 BUILDING - 10 BLD<br>BLOCK 06 14 BUILDING - 10 BLD<br>BLOCK 07 14 BUILDING - 10 BLD<br>BLOCK 08 14 BUILDING - 10 BLD<br>BLOCK 09 14 BUILDING - 10 BLD<br>BLOCK 10 14 BUILDING - 10 BLD<br><b>TOTAL</b> - 100   |  |
| <b>ACT 15</b><br>AREA - 100,000<br>BLOCK 01 15 BUILDING - 10 BLD<br>BLOCK 02 15 BUILDING - 10 BLD<br>BLOCK 03 15 BUILDING - 10 BLD<br>BLOCK 04 15 BUILDING - 10 BLD<br>BLOCK 05 15 BUILDING - 10 BLD<br>BLOCK 06 15 BUILDING - 10 BLD<br>BLOCK 07 15 BUILDING - 10 BLD<br>BLOCK 08 15 BUILDING - 10 BLD<br>BLOCK 09 15 BUILDING - 10 BLD<br>BLOCK 10 15 BUILDING - 10 BLD<br><b>TOTAL</b> - 100   |  |
| <b>ACT 16</b><br>AREA - 100,000<br>BLOCK 01 16 BUILDING - 10 BLD<br>BLOCK 02 16 BUILDING - 10 BLD<br>BLOCK 03 16 BUILDING - 10 BLD<br>BLOCK 04 16 BUILDING - 10 BLD<br>BLOCK 05 16 BUILDING - 10 BLD<br>BLOCK 06 16 BUILDING - 10 BLD<br>BLOCK 07 16 BUILDING - 10 BLD<br>BLOCK 08 16 BUILDING - 10 BLD<br>BLOCK 09 16 BUILDING - 10 BLD<br>BLOCK 10 16 BUILDING - 10 BLD<br><b>TOTAL</b> - 100   |  |
| <b>ACT 17</b><br>AREA - 100,000<br>BLOCK 01 17 BUILDING - 10 BLD<br>BLOCK 02 17 BUILDING - 10 BLD<br>BLOCK 03 17 BUILDING - 10 BLD<br>BLOCK 04 17 BUILDING - 10 BLD<br>BLOCK 05 17 BUILDING - 10 BLD<br>BLOCK 06 17 BUILDING - 10 BLD<br>BLOCK 07 17 BUILDING - 10 BLD<br>BLOCK 08 17 BUILDING - 10 BLD<br>BLOCK 09 17 BUILDING - 10 BLD<br>BLOCK 10 17 BUILDING - 10 BLD<br><b>TOTAL</b> - 100   |  |
| <b>ACT 18</b><br>AREA - 100,000<br>BLOCK 01 18 BUILDING - 10 BLD<br>BLOCK 02 18 BUILDING - 10 BLD<br>BLOCK 03 18 BUILDING - 10 BLD<br>BLOCK 04 18 BUILDING - 10 BLD<br>BLOCK 05 18 BUILDING - 10 BLD<br>BLOCK 06 18 BUILDING - 10 BLD<br>BLOCK 07 18 BUILDING - 10 BLD<br>BLOCK 08 18 BUILDING - 10 BLD<br>BLOCK 09 18 BUILDING - 10 BLD<br>BLOCK 10 18 BUILDING - 10 BLD<br><b>TOTAL</b> - 100   |  |
| <b>ACT 19</b><br>AREA - 100,000<br>BLOCK 01 19 BUILDING - 10 BLD<br>BLOCK 02 19 BUILDING - 10 BLD<br>BLOCK 03 19 BUILDING - 10 BLD<br>BLOCK 04 19 BUILDING - 10 BLD<br>BLOCK 05 19 BUILDING - 10 BLD<br>BLOCK 06 19 BUILDING - 10 BLD<br>BLOCK 07 19 BUILDING - 10 BLD<br>BLOCK 08 19 BUILDING - 10 BLD<br>BLOCK 09 19 BUILDING - 10 BLD<br>BLOCK 10 19 BUILDING - 10 BLD<br><b>TOTAL</b> - 100   |  |
| <b>ACT 20</b><br>AREA - 100,000<br>BLOCK 01 20 BUILDING - 10 BLD<br>BLOCK 02 20 BUILDING - 10 BLD<br>BLOCK 03 20 BUILDING - 10 BLD<br>BLOCK 04 20 BUILDING - 10 BLD<br>BLOCK 05 20 BUILDING - 10 BLD<br>BLOCK 06 20 BUILDING - 10 BLD<br>BLOCK 07 20 BUILDING - 10 BLD<br>BLOCK 08 20 BUILDING - 10 BLD<br>BLOCK 09 20 BUILDING - 10 BLD<br>BLOCK 10 20 BUILDING - 10 BLD<br><b>TOTAL</b> - 100   |  |

Site development plan  
Scale 1:1000

# Site development plan

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**KOPANA INVESTMENTS NATIONAL REAL ESTATE**



**Durand & Oberholzer**  
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|   |          |            |        |
|---|----------|------------|--------|
| DESIGNED BY   | DRAWN BY | CHECKED BY | DATE   |
|   |          |            | 399/02 |
| PROJECT   |          |            |        |
| ALTERATIONS AND ADDITIONS TO THE EXISTING BROADWAD MUNICIPAL PLATE, BLOKPOORTEN |          |            |        |
| DRAWING   |          |            |        |
| SITE DEVELOPMENT PLAN   |          |            |        |

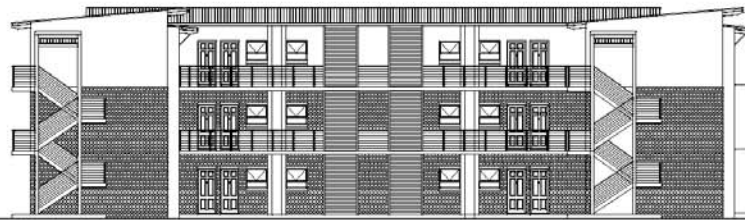
|                    |          |    |      |    |      |
|--------------------|----------|----|------|----|------|
| PROJECT NO         | DATE     | BY | DATE | BY | DATE |
| KOPANA INVESTMENTS |          |    |      |    |      |
| NO                 | DATE     | BY | DATE | BY | DATE |
| 1                  | 01/01/02 |    |      |    |      |



Virtualscape Visualizations Tel. +27 11 465 6159



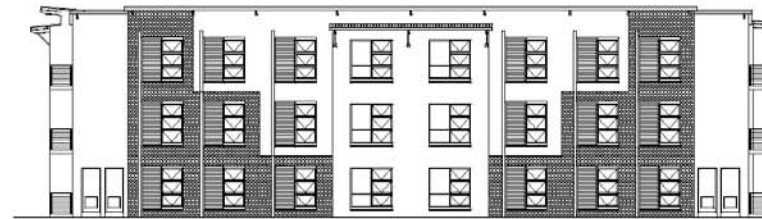
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East elevation: Block I  
SCALE 1:100



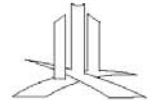
Second floor plan: Block I  
SCALE 1:100



West elevation: Block I  
SCALE 1:100

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DRAWING AND MUST BE OBSERVED  
STRICTLY.

|  |              |
|--|--------------|
| TITLE  | PROJECT      |
| SUBJECT  | DESCRIPTION  |
| LOCATION   | LOCALITY     |
| SCALE  | PROJECT      |
| ALTERATIONS AND ADDITIONS TO<br>THE EXISTING BROADWAY MUNICIPAL<br>FLATS, BLOEMFONTEIN |              |
| BLOCK 1<br>SECOND FLOOR PLAN<br>ELEVATIONS   |              |
| APPROVED BY  | DATE         |
| DATE   | 399/06       |
| SCALE  | DATE         |
| NO. OF SHEETS  | TOTAL SHEETS |
| DATE   | DATE         |
| DATE   | DATE         |



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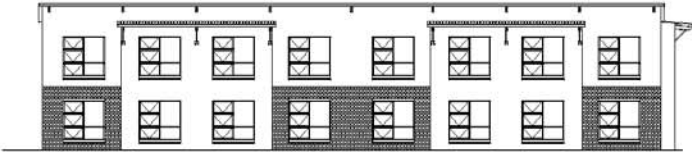


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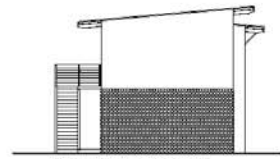




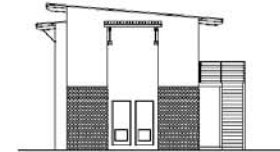
South elevation: Block II  
SCALE 1:100



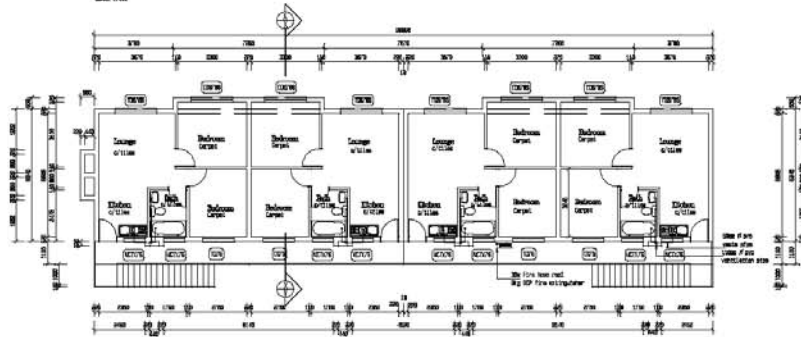
North elevation: Block II  
SCALE 1:100



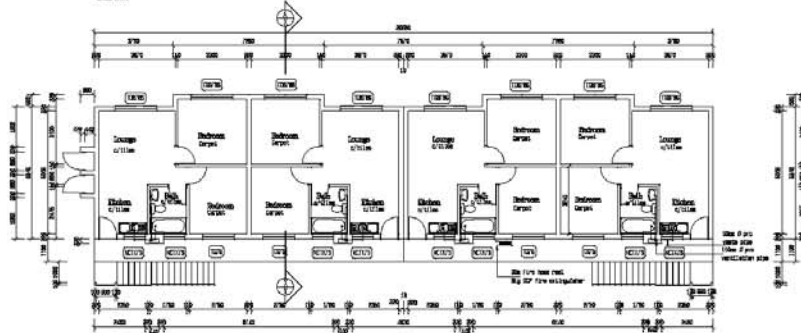
East elevation: Block II  
SCALE 1:100



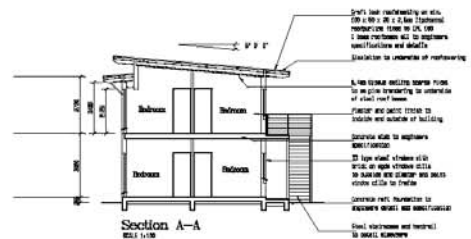
West elevation: Block II  
SCALE 1:100



First floor plan : Block II  
SCALE 1:100



Ground floor plan : Block II  
SCALE 1:100



Section A-A  
SCALE 1:100

1. All work shall be in accordance with the specifications of the relevant department & shall be subject to the approval of the relevant department.

2. The contractor shall be responsible for the provision of all materials and labor for the execution of the work.

3. The contractor shall be responsible for the provision of all materials and labor for the execution of the work.

4. The contractor shall be responsible for the provision of all materials and labor for the execution of the work.

5. The contractor shall be responsible for the provision of all materials and labor for the execution of the work.

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EMAIL: info@durand.co.za

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DATE: 2014/08/20

SCALE: 1:100

PROJECT: ALTERATIONS AND ADDITIONS TO THE EXISTING BROADWAY MUNICIPAL FLATS, BLOSSOMFONTEIN

BLOCK 14  
PLANS  
ELEVATIONS  
SECTION IS

DESIGNED BY: DURAND & OBERHOLZER ARCHITECTS  
DRAWN BY: DURAND & OBERHOLZER ARCHITECTS  
CHECKED BY: DURAND & OBERHOLZER ARCHITECTS  
DATE: 2014/08/20



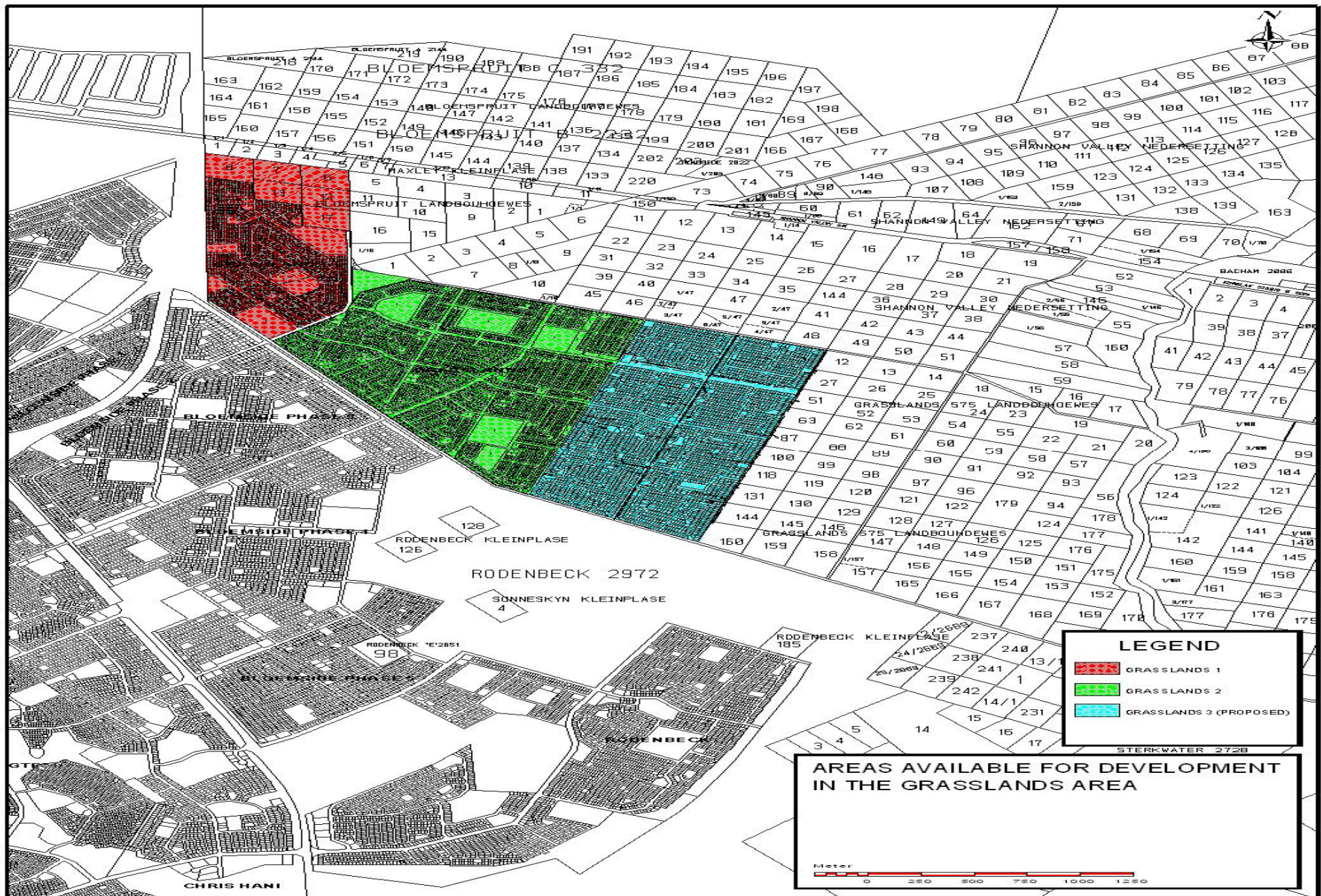
Virtualscope Visualizations - Tel: 021 465 6159



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## Current performance related to Outcome 8 targets in respect of BNG: 2010/11

| Project Name                      | Number of residential erven | Infrastructure Services status | Budget Allocation |
|-----------------------------------|-----------------------------|--------------------------------|-------------------|
| BFN Grassland and Bloemside 4 & 5 | 3200                        | Adequate                       | HSDG (Province)   |
| Botshabelo                        | 1301                        | Adequate                       | HSDG (Province)   |
| Thaba-Nchu                        | 900                         | Adequate                       | HSDG (Province)   |



**LEGEND**

-  GRASSLANDS 1
-  GRASSLANDS 2
-  GRASSLANDS 3 (PROPOSED)

**AREAS AVAILABLE FOR DEVELOPMENT  
IN THE GRASSLANDS AREA**

Meter

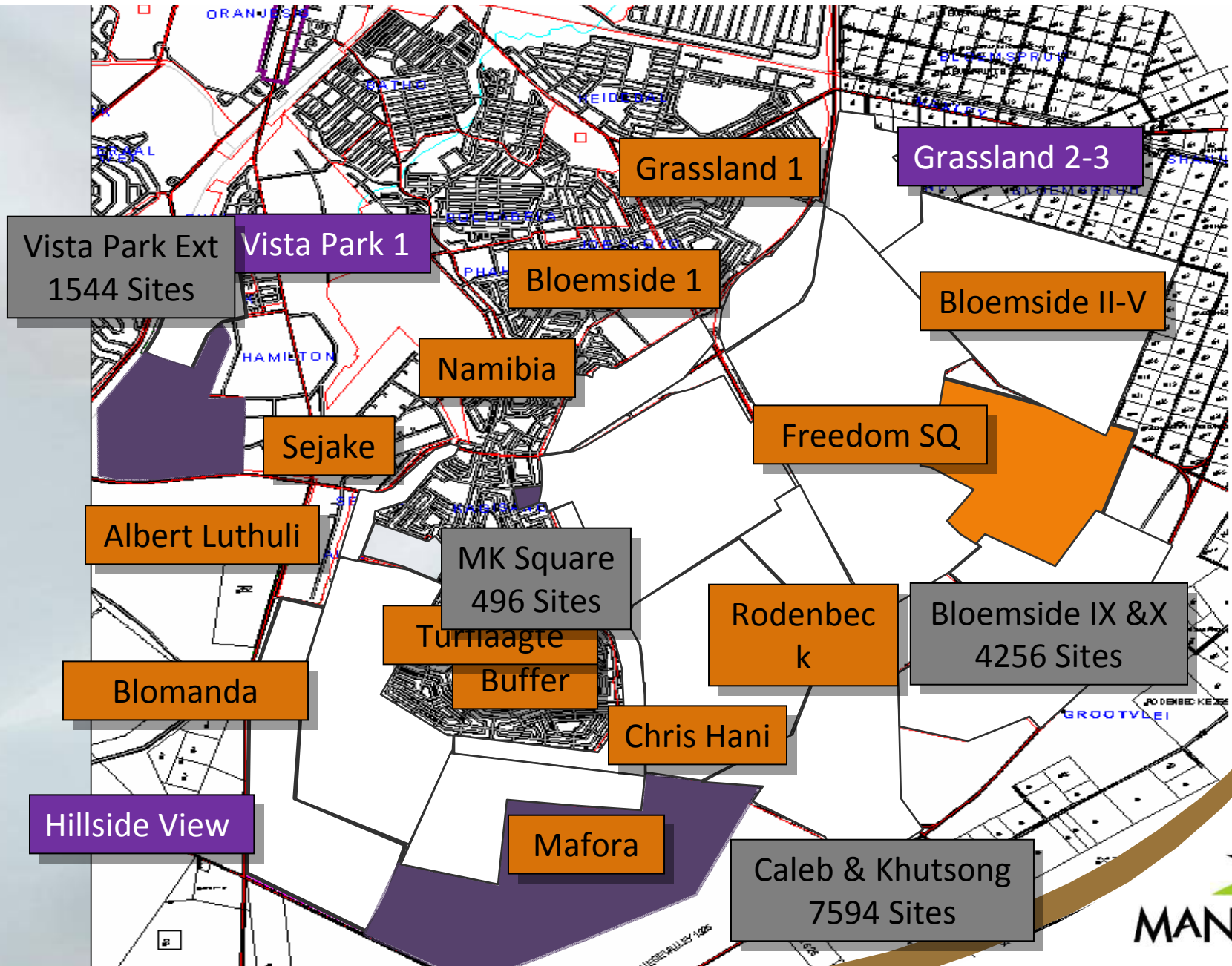
0 250 500 750 1000 1250

# Number of Informal Settlements

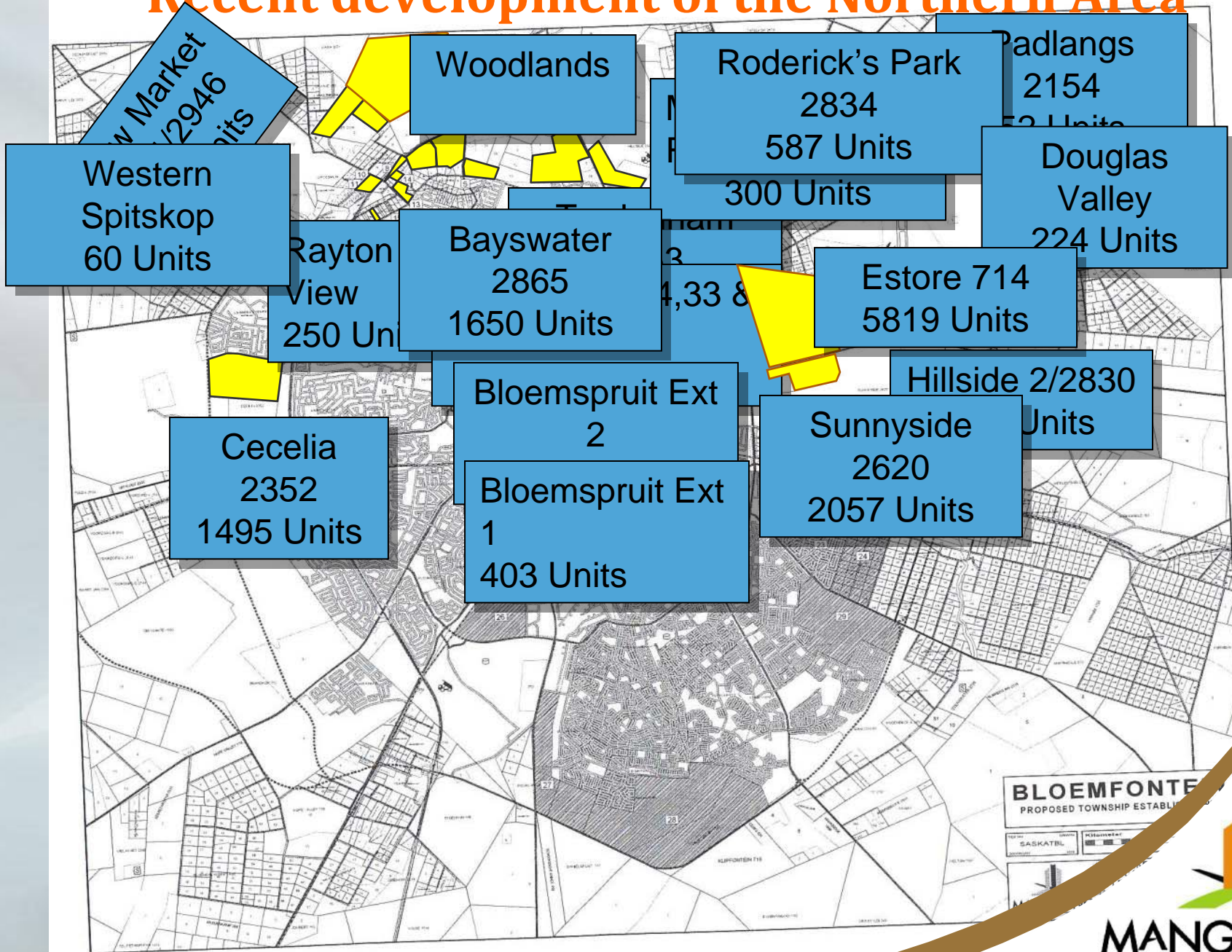
| <b>Informal Settlements Upgraded</b> | <b>Number of Residential Sites Yielded</b> |
|--------------------------------------|--|
| 16 informal settlements formalized   | 30 233 sites                               |



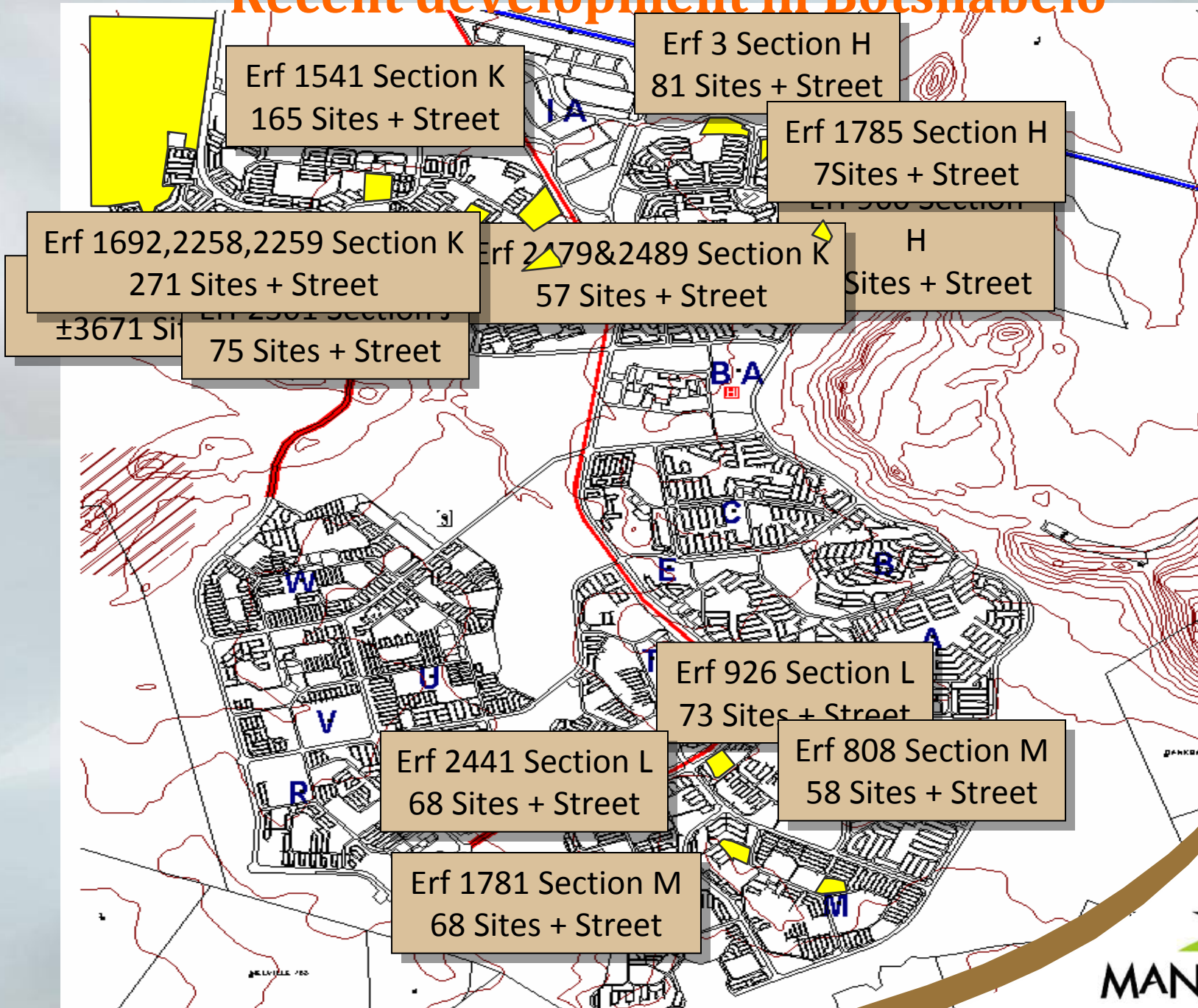
# Recent development of the South-Eastern Area



# Recent development of the Northern Area

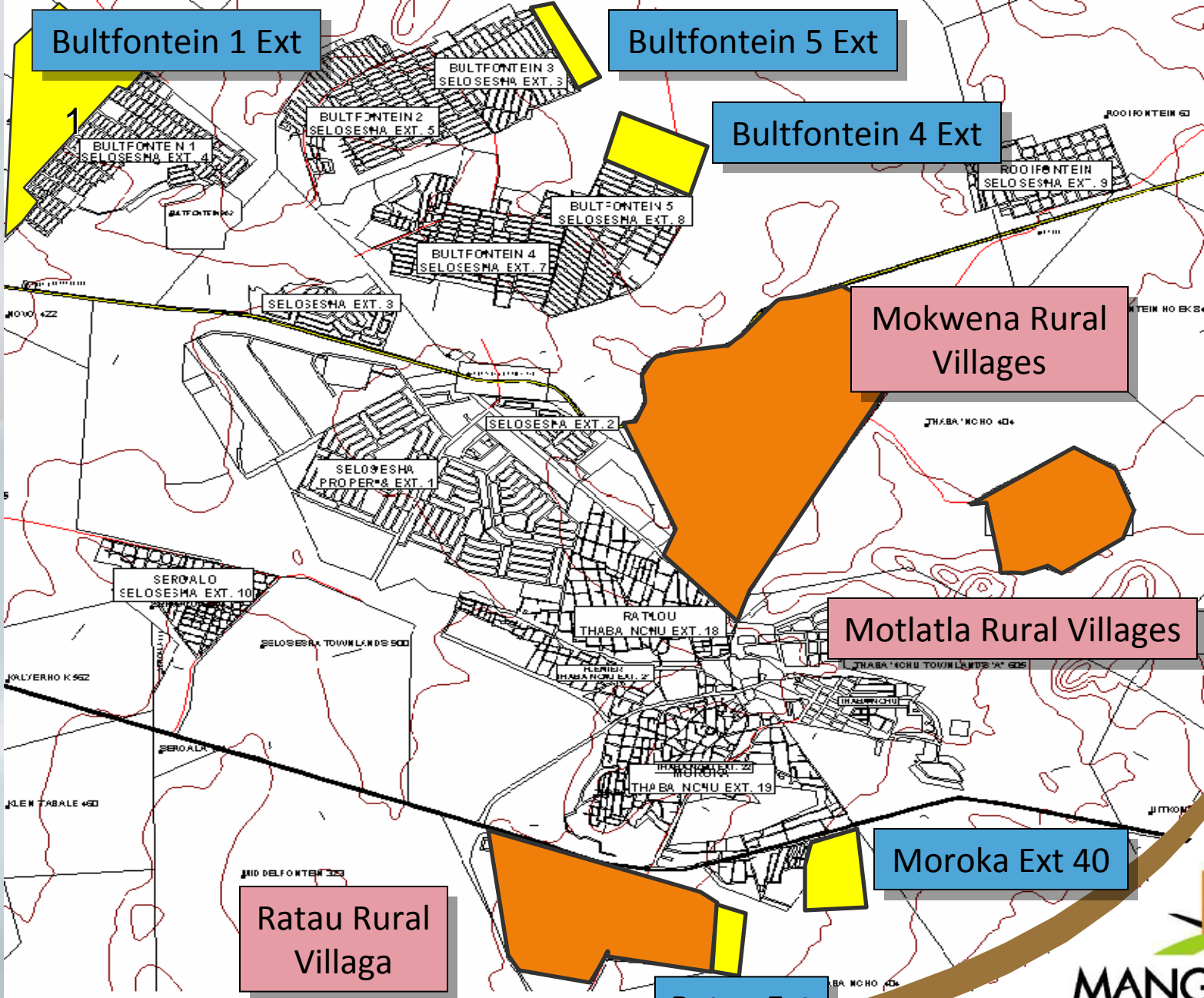


# Recent development in Botshabelo





# Recent development in Thaba Nchu



# Strategic Land Parcels

(Ownership of land, Integration of poor and medium income groups  
addressing the GAP market)



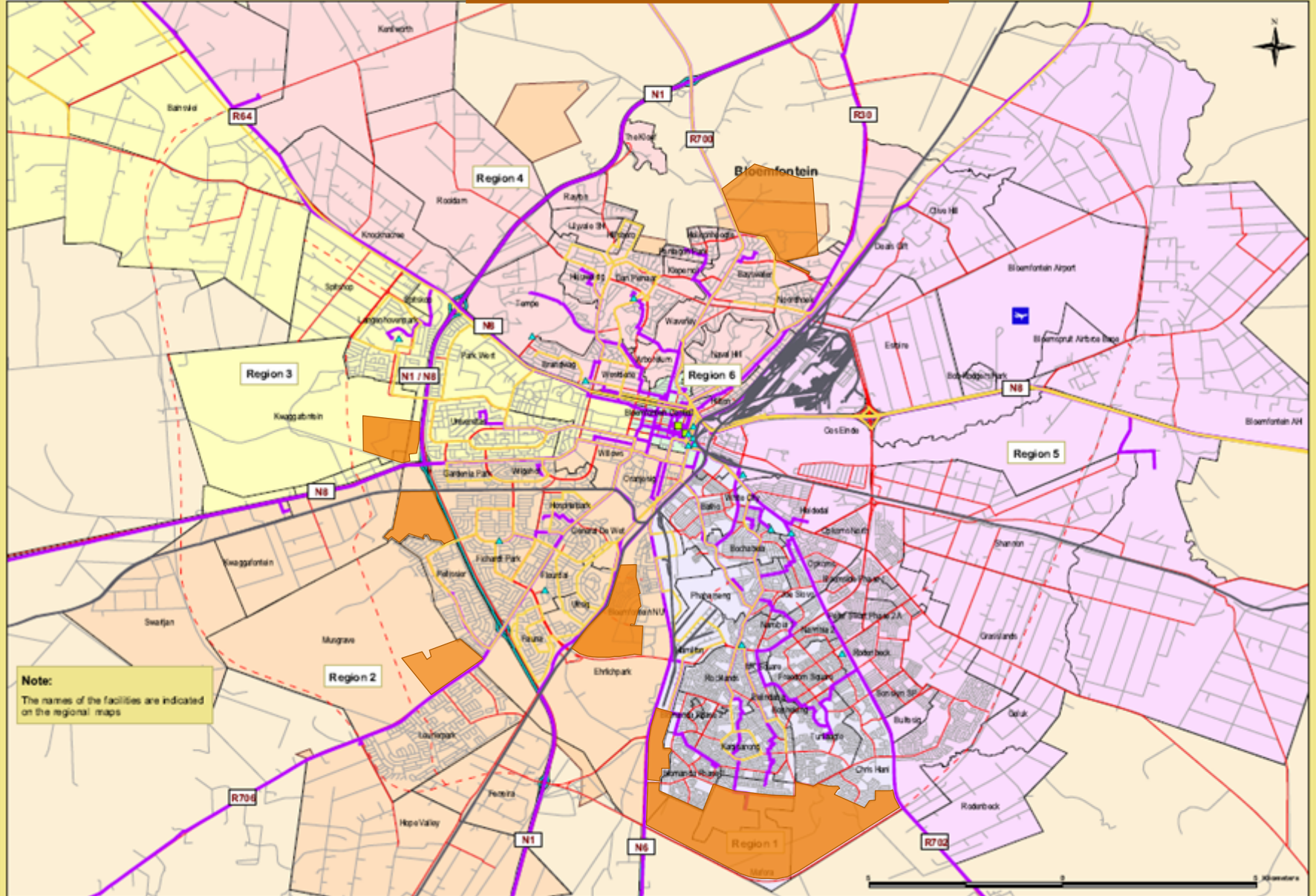
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# Strategic Land Parcels



Mangaung Local Municipality

Integrated Transport Plan: Map 3.1



**Note:**  
The names of the facilities are indicated on the regional maps

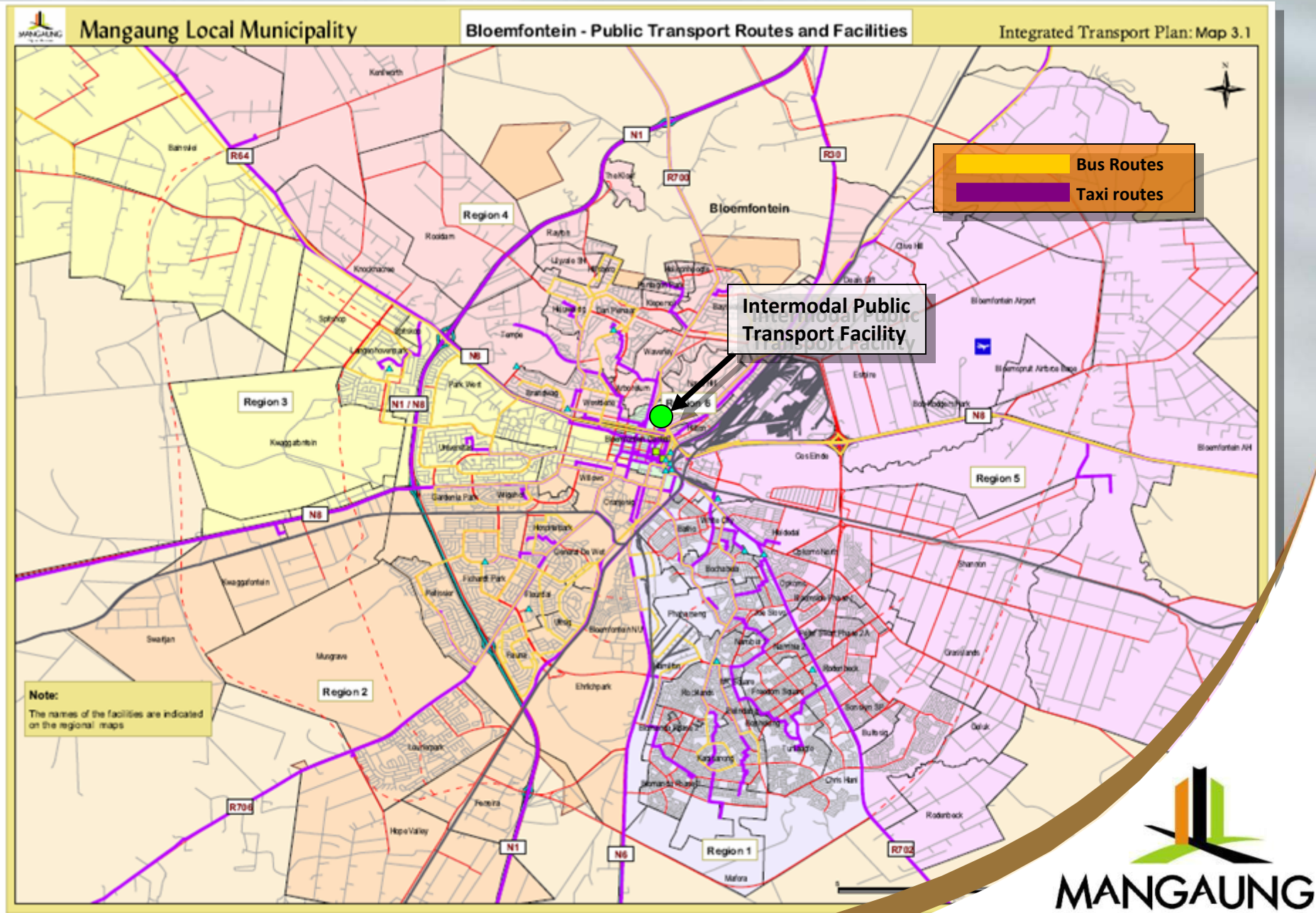
# Overall Transport Plan

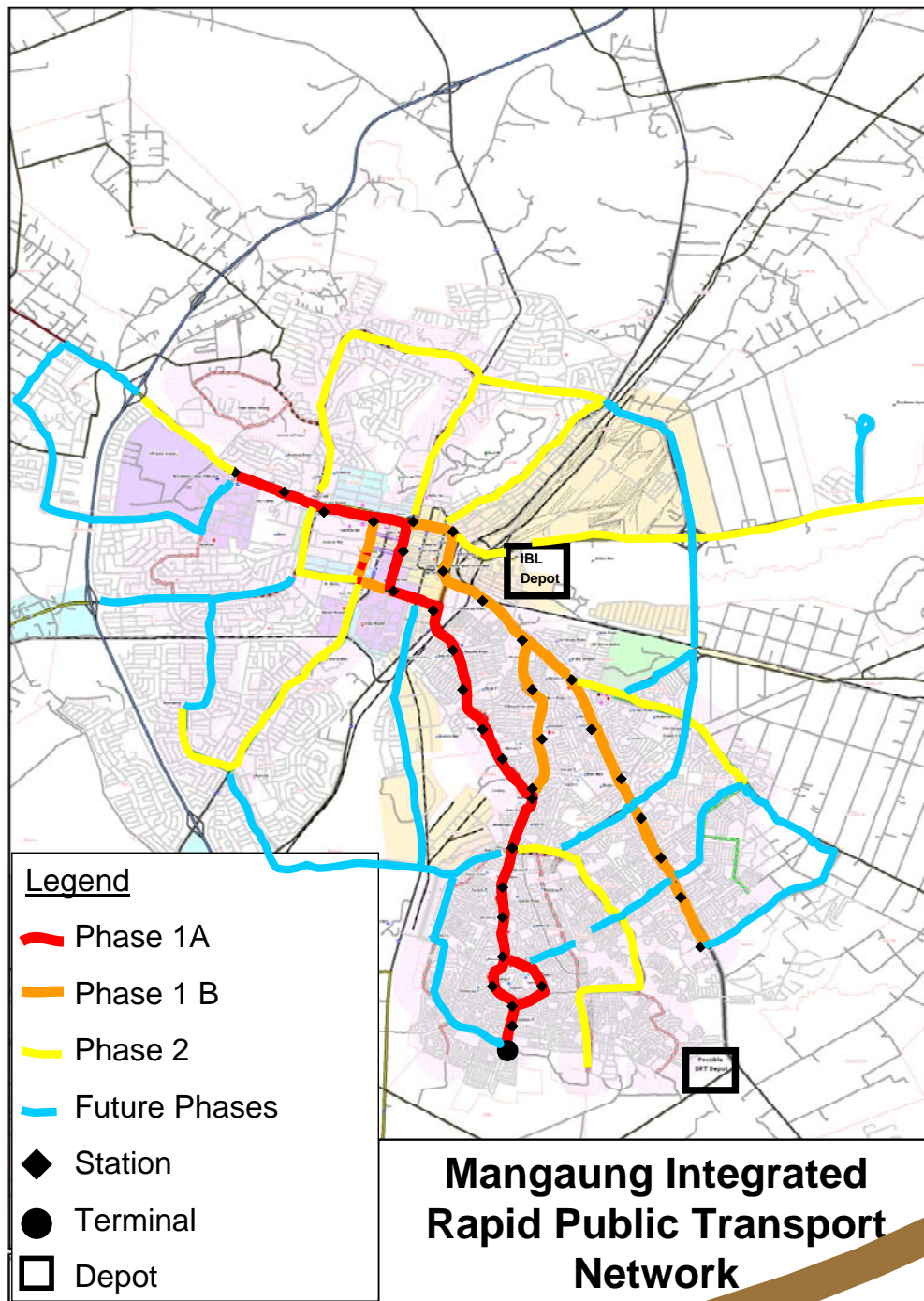
(Public transport nodes, current and future routes, current transport networks)



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# Current Motorized Public Transport Nodes and Facilities (Bloemfontein)





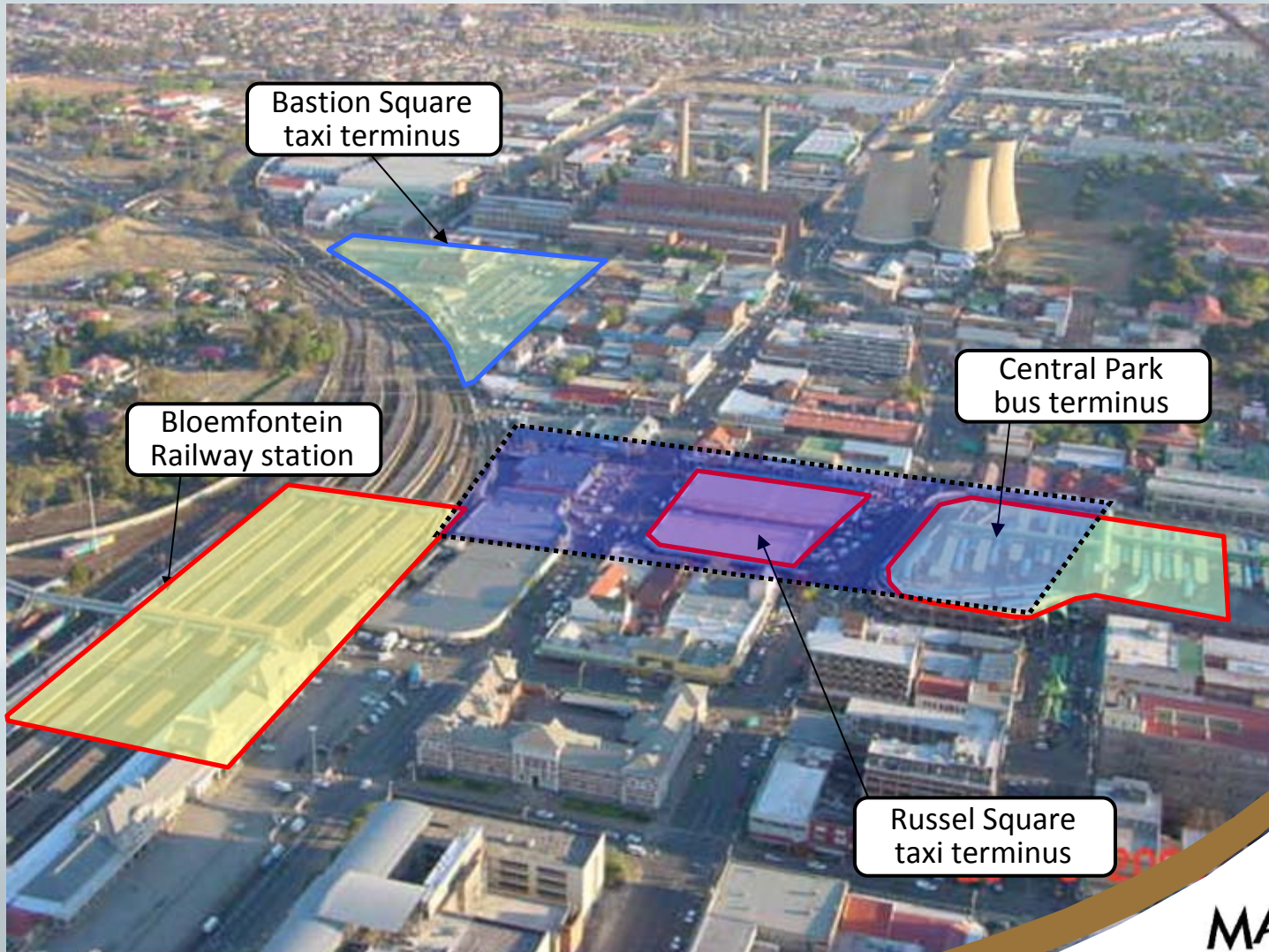
# FUTURE Motorized Integrated Rapid Public Transport Network (IRPTN)

|                |       |
|----------------|-------|
| Phase 1A:      | 16 km |
| Phase 1B:      | 16 km |
| Phase 2:       | 38 km |
| Future phases: | 68 km |



# Intermodal

## Intermodal Linkages





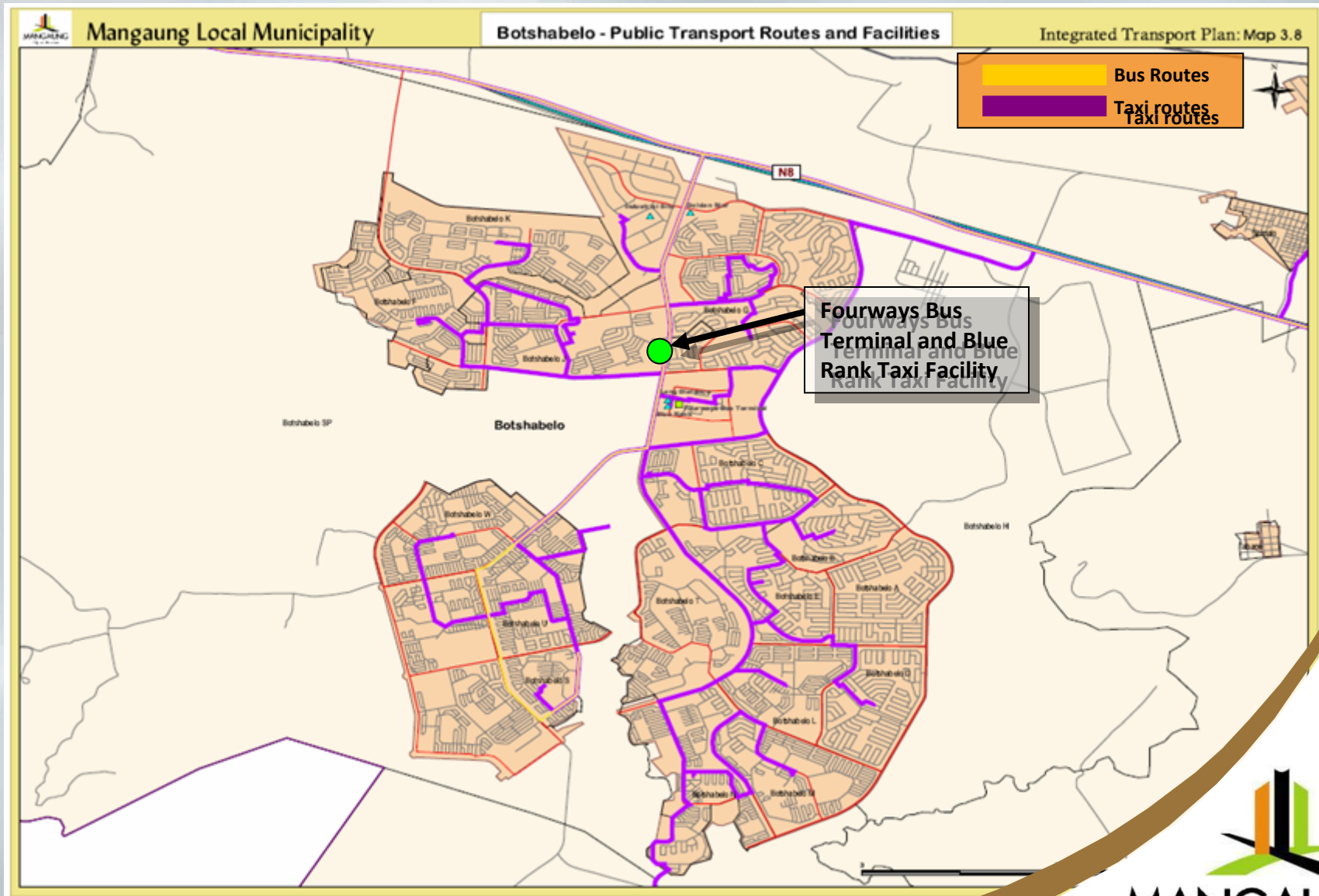


NORTH WESTERN PERSPECTIVE OF MAIN ENTRANCE

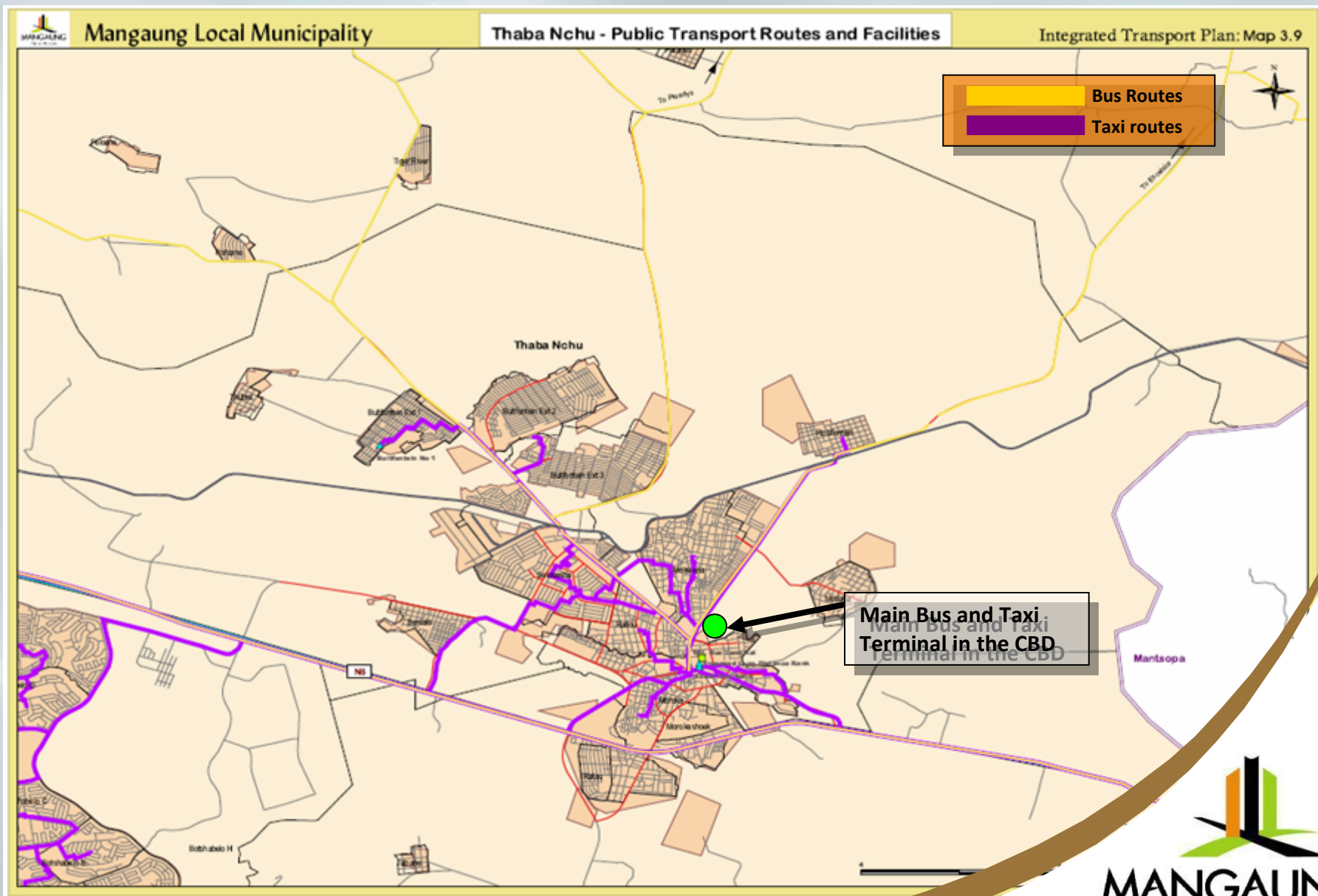


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# Current Motorized Public Transport Nodes and Facilities (Botshabelo)



# Current Motorized Public Transport Nodes and Facilities (Thaba Nchu)



# Identified risks and challenges



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# Risks and challenges

- Ageing infrastructure
- Service delivery backlogs
- Increasing demand for municipal services
- Uncoordinated settlement patterns
- Rapid urbanisation and migration
- Supply chain management process
- Illegal occupation of land
- Insufficient financial resources



# USDG Budget Allocation for the MTREF period



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# USDG Allocations per Category

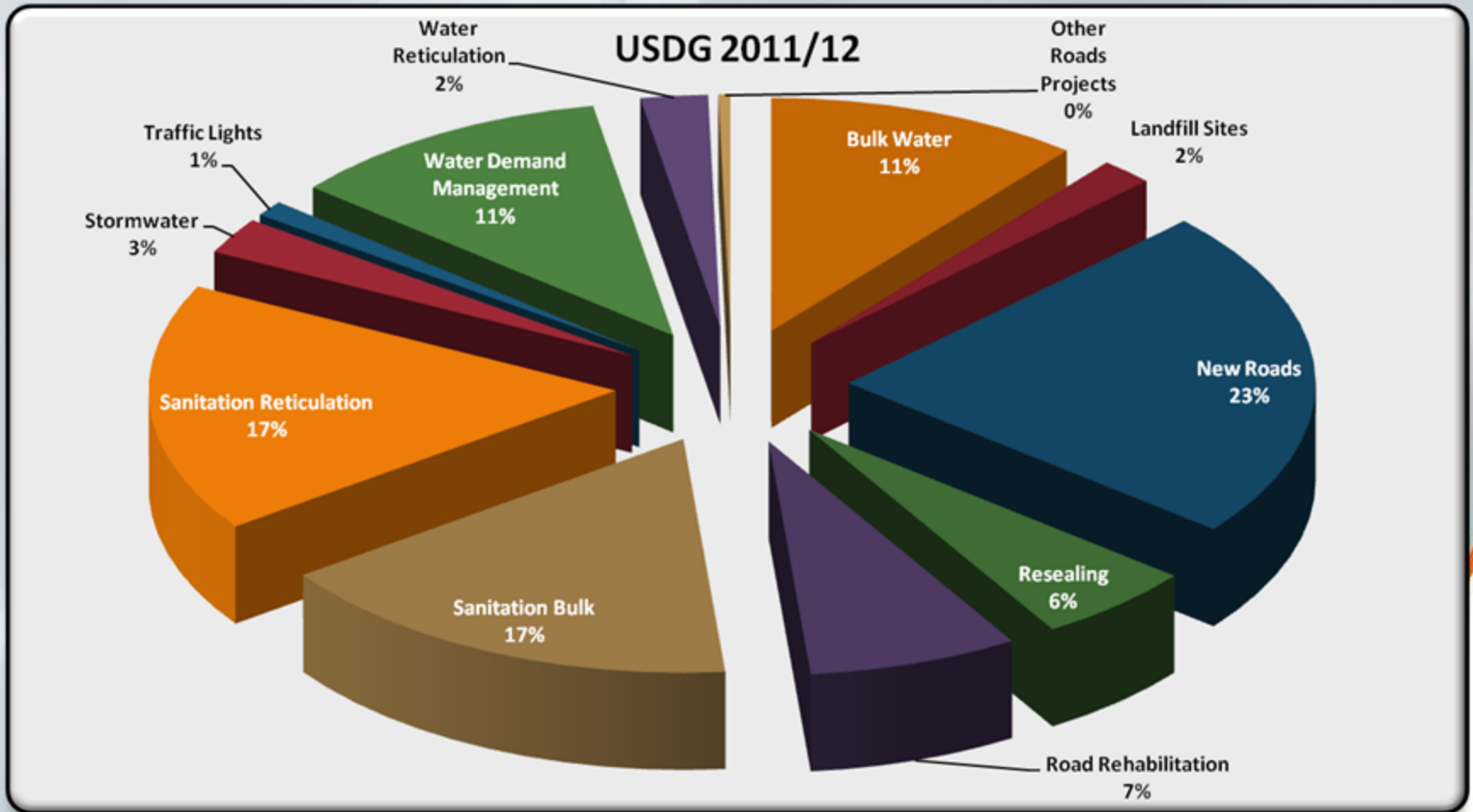
| Project Category        | 2011/2012 budget | 2012/2013 budget | 2013/2014 budget |
|-------------------------|------------------|------------------|------------------|
| Bulk Sanitation         | 10,633,473       | 48,694,197       | 123,067,569      |
| Bulk Water              | 21,800,000       | 118,330,000      | 66,752,567       |
| Electricity             | 75,000,000       | 100,000,000      | 120,000,000      |
| Landfill Sites          | 7,930,000        | 8,600,000        | 2,500,000        |
| New Roads               | 78,646,383       | 70,005,334       | 90,063,864       |
| Resealing               | 23,800,000       | 30,000,000       | 20,000,000       |
| Road Rehabilitation     | 31,250,000       | 18,500,000       | 12,500,000       |
| Sanitation Reticulation | 49,000,640       | 26,000,000       | 27,000,000       |
| Social Development      | 10,000,000       |                  |                  |
| Sports                  | 25,000,000       | 0                | 0                |
| Stormwater              | 10,815,000       | 23,297,469       | 26,000,000       |

# USDG Allocations per Category

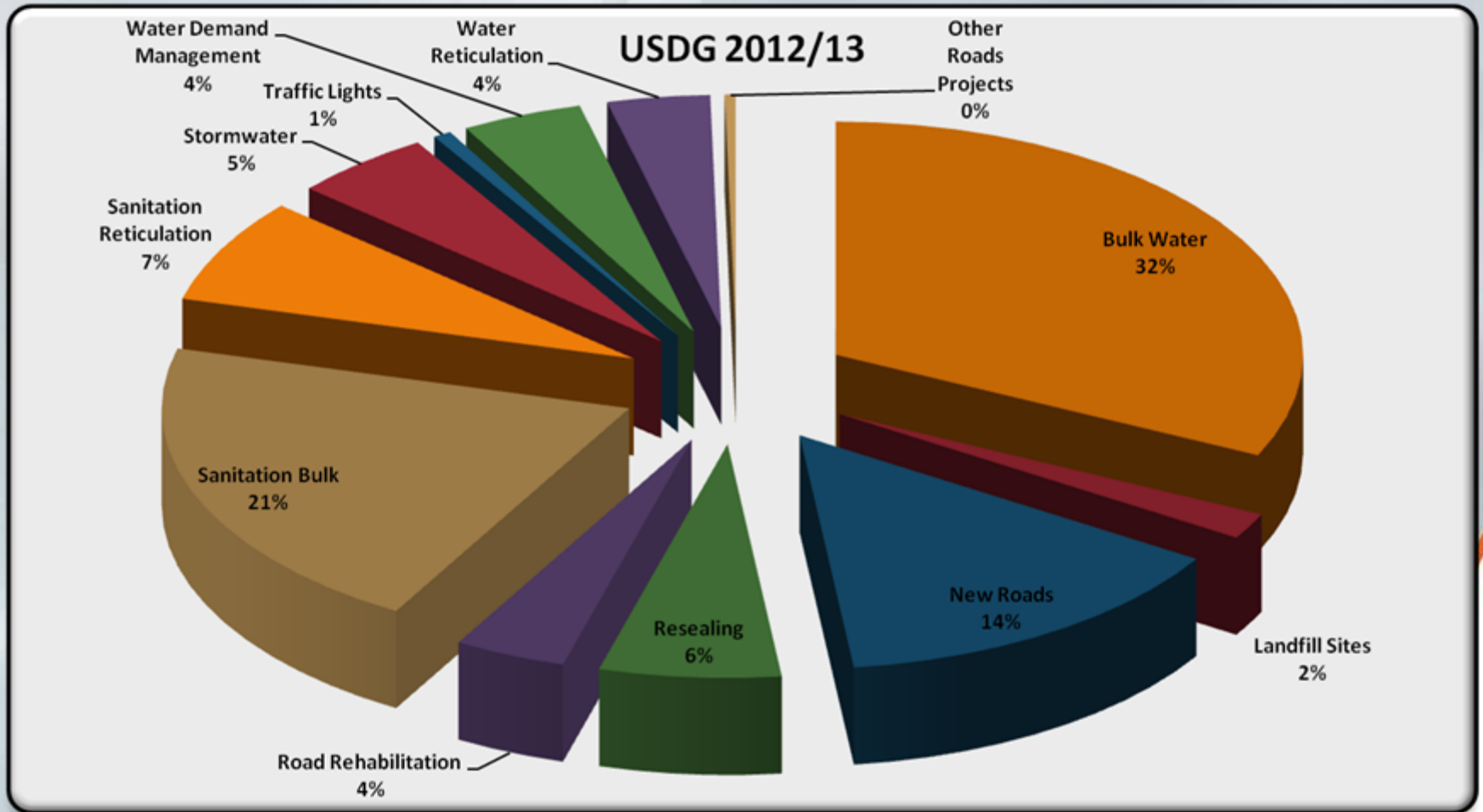
| Project Category        | 2011/2012 budget   | 2012/2013 budget   | 2013/2014 budget   |
|-------------------------|--------------------|--------------------|--------------------|
| Township Establishment  | 19,849,800         | 0                  | 0                  |
| Traffic Lights          | 4,600,000          | 3,000,000          | 2,000,000          |
| Water Demand Management | 33,669,704         | 20,000,000         | 20,000,000         |
| Water Reticulation      | 10,000,000         | 17,000,000         | 22,000,000         |
| <b>Grand Total</b>      | <b>411,995,000</b> | <b>483,427,000</b> | <b>531,884,000</b> |



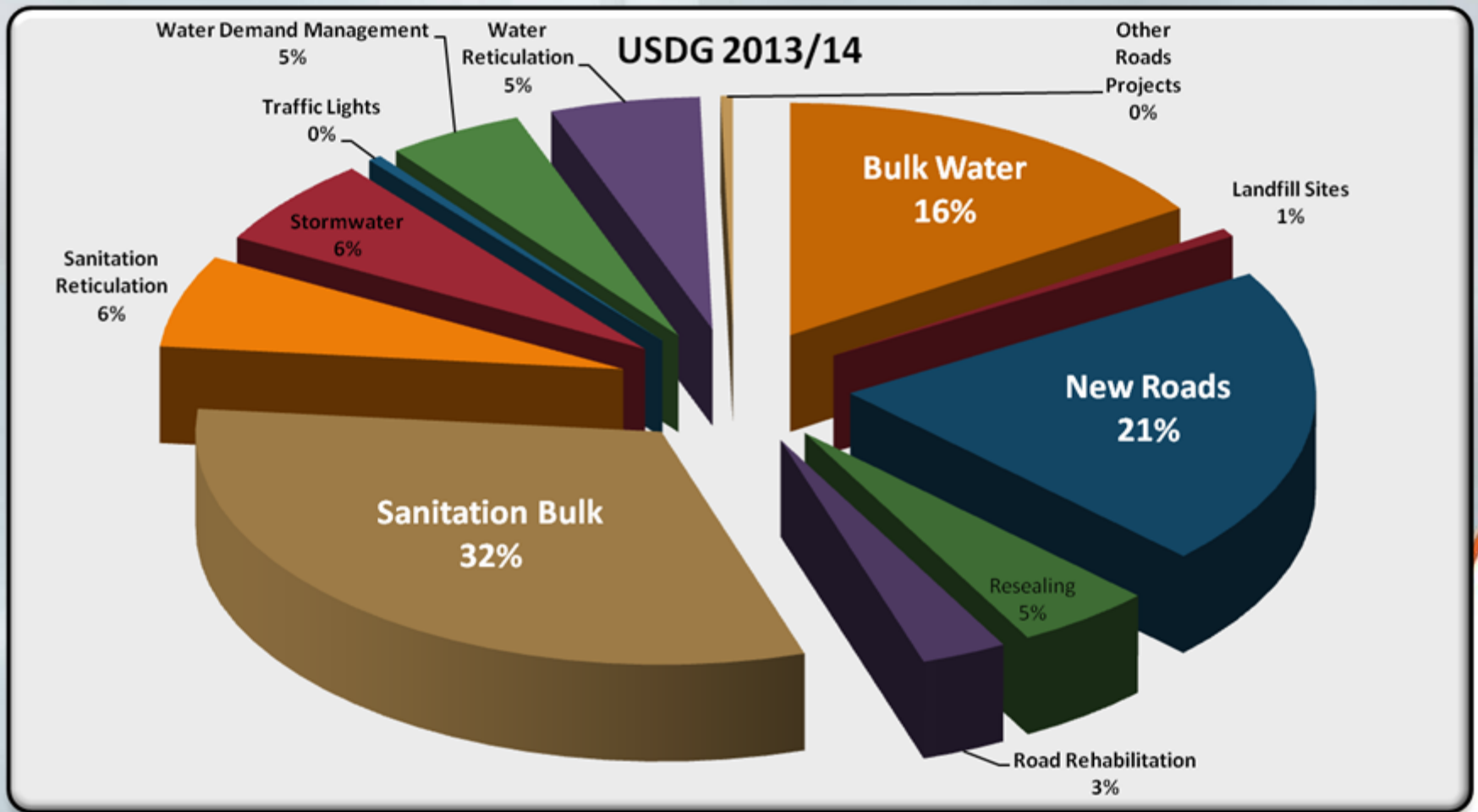
# USDG Allocation 2011/12



# USDG Allocation 2012/13



# USDG Allocation 2013/14



**Thank You**



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