

# Mangaung Local Municipality IDP related Budget 2010-13 Graphic exposition of Expenditure and Income



## Overview of alignment of Annual Budget with IDP

The Mangaung Local Municipality's IDP outlined the key focal area for development in the short to medium term. These are the commitments that Council will take forward as developmental agenda and which will require dedicated resources for implementation. By and large the Mayoral Committee played a significant role in shaping these priorities and it was necessary to link them to the national, provincial, district and sector departments' priorities and plans.

Council has set the following Mayoral Priorities:

- Service delivery excellence and sustainability - continuing to provide quality services with effective strategic

management of the municipality to drive the strategic intent.

- Stimulating our integrated and sustainable economic development - increased emphasis on development and promotion of growth to grow the revenue base and fighting poverty.
- Improving and sustaining financial, human resource excellence and management excellence - continuing to be financially sustainable as a municipality and promoting human resources and management excellence.
- Institutional excellence, civic leadership and common purpose - effectiveness in intergovernmental relations and mobilising

other resources of government; providing services and continuous enhancement of institutional operations; promoting effective intergovernmental relations and mobilising other resources of government.

The 2010/11 budget continues to address the following IDP interventions:

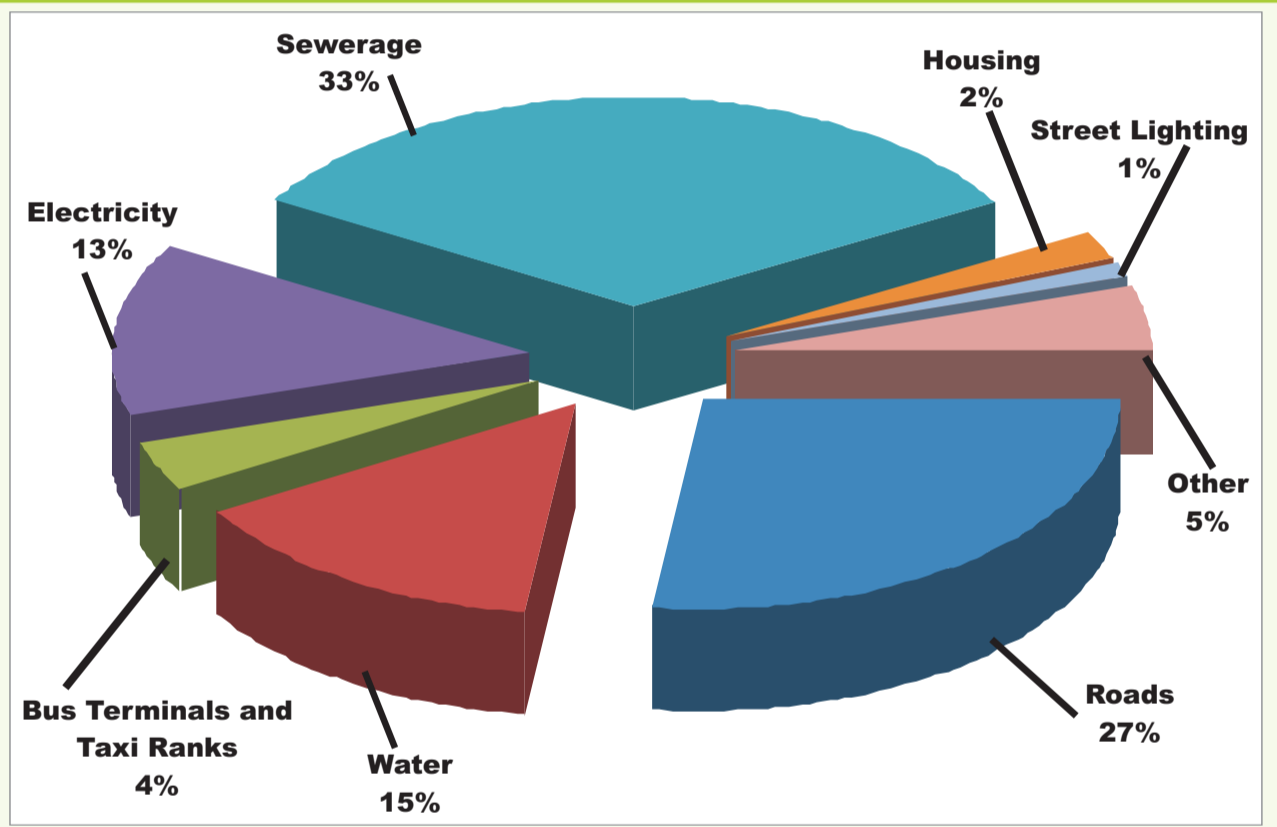
- Access to infrastructural services (water and sanitation, roads and stormwater, electricity, refuse removal)
- Formalization of informal settlements
- Housing
- Community and social development
- Intermodal transport
- Credit and debt collection

- Indigent management
- Implementation of financial recovery plan
- Meter reading services
- Local economic development
- Compliance in implementing the budget in line with the IDP
- Public participation and governance
- 2010 FIFA Soccer World Cup
- Operation Hlasela
- Anti-fraud and corruption

The Mangaung Local Municipality, faced with financial constraints and related challenges, have attempted to bring together the development strategy and priorities of Council in line with its financial resources.

## 2010/11 Budget Year Capital Expenditure Program per Service (or Classification)

Mangaung and Centlec Budget 2010/11 National Treasury Classification	
INFRASTRUCTURE	R
Roads	100 552 095
Water	53 660 000
Bus Terminals and Taxi Ranks	15 000 000
Electricity	49 487 720
Sewerage	123 241 125
Housing	8 000 000
Street Lighting	5 000 000
Other	18 315 000
<b>TOTAL</b>	<b>373 255 940</b>



## 2010 Capital Projects per Ward

Ward	Projects	2010/11
	<b>Bloemfontein</b>	<b>R</b>
2	Upgrading of roads: King St.	425 733
2	Upgrading of roads: King St.	523 118
3	Upgrading of roads: Mathambo St.	911 118
3	Upgrading of roads: Mathambo St.	1 263 781
4	Upgrading of roads: Man Rd. 242	665 208
4	Upgrading of roads: Man Rd. 242	831 435
5	Upgrading of roads: Nazo St.	86 477
5	Upgrading of roads: Nazo St.	108 087
7	Upgrading of roads: Man Rd. 650	745 034
7	Upgrading of roads: Man Rd. 650	931 207
7	Upgrading of roads: Bloem Rd. 4	1 482 760
7	Upgrading of roads: Bloem Rd. 4	2 228 246
12	Upgrading of roads: Man Rd. 797	425 733
12	Upgrading of roads: Man Rd. 797	532 118
14	Upgrading of roads: Mojatau St.	1 269 892
14	Upgrading of roads: Mojatau St.	1 962 187
15	Upgrading of roads: Tsuene St.	758 338
15	Upgrading of roads: Tsuene St.	947 836
15	Upgrading of roads: Thakalekoala St.	1 197 025
15	Upgrading of roads: Thakalekoala St.	1 696 128
21	Upgrading of roads: Lessing Ave.	1 312 214
21	Upgrading of roads: Lessing Ave.	1 987 030
6	Hawking Stall Bfn South	750 000
	<b>Botshabelo</b>	
28	Upgrading of roads: Road B9	359 212
28	Upgrading of roads: Road B9	448 975
29	Upgrading of roads: Bot Rd. 80	1 602 496
29	Upgrading of roads: Bot Rd. 80	2 377 904
32	Upgrading of roads: Bot Rd. 498	2 906 306
32	Upgrading of roads: Bot Rd. 498	4 007 517
34	Upgrading of roads: Bot Rd. 874	1 815 363
34	Upgrading of roads: Bot Rd. 874	2 643 963
35	Upgrading of roads: Bot Rd. 551	1 163 721
35	Upgrading of roads: Bot Rd. 551	1 679 499
36	Upgrading of roads: Bot Rd. 1107	638 600
36	Upgrading of roads: Bot Rd. 1107	798 178
37	Upgrading of roads: Bot Rd. 675	1 396 501
37	Upgrading of roads: Bot Rd. 675	1 995 444
28	Paving roads Botshabelo Cemetery	1 000 000
28	Paving roads Botshabelo Cemetery	1 500 000
31	Hawking Stalls Botshabelo East	750 000
	<b>Thaba Nchu</b>	
39	Paving roads Thaba Nchu Cemetery	1 000 000
39	Paving roads Thaba Nchu Cemetery	1 500 000
40	Upgrading of roads: Tha Rd. 2207	937 637
40	Upgrading of roads: Tha Rd. 2207	1 346 924
41	Upgrading of roads: Tha Rd. 106	1 256 938
41	Upgrading of roads: Tha Rd. 106	1 746 013
42	Upgrading of roads: Tha Rd. 254	705 121
42	Upgrading of roads: Tha Rd. 254	881 321
43	Upgrading of roads: Tha Rd. 2040	1 137 288
43	Upgrading of roads: Tha Rd. 2040	1 546 469
41	Hawking Stalls Thaba Nchu peri urban area	750 000
	<b>All Wards</b>	
All	Resealing of roads	10 000 000
All	Resealing of roads	12 000 000
All	Area and street lighting	2 000 000
All	Area and street lighting	3 000 000
All	Computer equipment for MIG MIS 4	40 000
All	Automated oil management system	310 000
All	Upgrading rehabilitation landfill sites (MIG funds)	1 500 000
	<b>Other Projects</b>	
6,7,8,11	Upgrading sewer system Freedom Square	27 471 500
6,7,8,11	Upgrading sewer system Freedom Square	10 000 500
6,7,8,9,10,11,12	Upgrading and rehabilitation southern landfill sites	200 000
17	North eastern wastewater works and collectors	15 478 324
17	North eastern wastewater works and collectors	34 781 633
17	Extension to eastern wastewater works and collectors	6 539 746
17	Estoire race course sewer mains connection	9 168 572
17,45	Grassland & Bloemspruit sewer mains connection	8 549 537
18,21	Bulk water supply to Mangaung (Naval Hill and Longridge)	53 660 000
25	Hawking stalls Bfn West	750 000
26	Extension to northern wastewater works and collectors	9 301 962
45	Extension to Sterkwater wastewater works	18 409 597