



FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

2022/2023

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SECTION - A

MAYOR'S FOREWORD

The Integrated Development Plan is an instrument that enables all spheres of government to plan in an incorporated, collaborative, and inclusive manner. The process plan is drafted in August whereby the mayor tables before the municipal council a schedule of key deadlines outlining activities that have to be undertaken by the municipality prior to the approval of both Integrated Development Plan and Budget.

For this reviewed draft, it has to be noted that challenges brought about by the international pandemic of Covid 19, this schedule has been interfered with. As provided by legislation, this section sets out mechanism through which the municipality consults communities and other stakeholders in its area of jurisdiction.

These includes Mayoral Imbizo's and Thuma -Mina Khauleza programmes, where the Mayor, the Speaker of Council and members of the Executive Committee and all other Councilors convene public meetings to solicit inputs from the community and provide reports on general services delivery issues and budget implementation.

Furthermore, communities are accorded the opportunity to view and make inputs on both the drafts of the Integrated Development Plan and Budget on the municipality's website, public libraries and inputs can also be sent via email to Integrated Development Plan unit.

The severity and magnetic of Covid 19, this time around dictate a new and differentiated approach to public participation, particularly in complying with social distancing requirement of the regulations, some of the mechanisms to be used by Masilonyana Local Municipality would be:

- Avoid traditional public meetings (physical caverning in one space)
- Use electronic and other non-physical mechanisms)

The Medium-Term Revenue and Expenditure Framework cycle has specific service delivery project, those projects were developed to address the needs raised by the community during the Integrated Development Plan /Budget Road shows/Mayoral Imbizo/Thuma Mina programmes (Ward based consultations). Key performance Indicators are attached to each specific project for easy monitoring.

It should be borne in mind that the list of projects referred to in the here are projects for which financial resources have been committed in the budgets and excludes projects that are not funded. Having alluded to the service delivery infrastructure projects it can be all be fair to refer to those for which funding has not as yet being realized for the very purpose of mobilizing same.

Our municipality has made substantial progress in the expansion of basic services. The percentage of households with access to basic services has increased. However, the building of water infrastructure remains critical so that we can continue to expand access for our people.

Our municipality is a semi-rural municipality which is dependent on agriculture, mining, and tourism as key economic drives.

With both mining and agriculture sector on a decline and in line with the Free State Growth and Development Strategy we will turn our focus on tourism. We have developed a tourism strategy that will enable us to attract more tourists and we will look into upgrading our tourism facilities so that they can appeal to the vast majority of tourists and holiday makers.

We will be improving in terms of our service delivery performance and will ensure that all directorates are able to deliver in accordance with our Service Delivery and Budget Implementation Plan and Integrated Development Plan. As the municipality we acknowledge that revenue collection rate is low and as the municipality we are compelled to institute mechanism to improve revenue which would in turn assist in initiating own funded capital projects. Funding for many of the projects is an on-going challenge that we must manage and attempt to address going forward.

To this end, in our meetings with the community we have emphasized the importance of paying for services and registering for indigent. Councilors need to play pivotal role in encouraging community members to pay for municipal services and even our equitable share, MIG are forever decreasing on yearly basis.

We will require a proactive approach to managing the intergovernmental system, in order to address specific weaknesses. National and Provincial department and entities impacting on local government will have to cooperate better and act with greater synergy in providing oversight and support to our municipality. Moreover, Provincial department of Cooperative Government and Traditional Affairs will need to improve the way they monitor and support local government.

In conclusion, we will only be able to achieve these objectives through co-operation with the communities, relevant departments and through good governance, transparent structures and processes, and staff that is passionate about the municipality. I have confidence that, together we can achieve high levels of success for our municipality and people.

'Mmoho re ka fihlella tse ngata'

Thank you

**CLLR MODISE D E
MAYOR**

INTRODUCTION

The Integrated Development Plan is the municipality's principle strategic planning document. Importantly, it ensures close co-ordination and integration between projects, programmes, and activities, both internally and externally. The Integrated Development Plan, therefore, ultimately, enhances integrated service delivery, development and promotes sustainable integrated communities, providing a full basket of services, as communities cannot be developed in a fragmented manner.

As a key strategic plan for the municipality, the priorities identified in the Integrated Development Plan inform all financial planning and budgeting undertaken by the municipality. The attainment of the Integrated Development Plan and Budget targets and deliverables is monitored and evaluated on an ongoing basis. However, this requires that targets and deliverables are credible and realistic. Consequently, the Financial Plan as well as the Performance Management Systems of the municipality are also outlined in the Integrated Development Plan.

This is the second review of the fourth generation Integrated Development Plan of the municipality for the period 2020/2021 to 2021/2022 which is the current term of the council of the municipality. This review will result in the development and approval of the Integrated Development Plan 2022/2023, which in turn will inform the Budget 2022/2023 as well as the Service Delivery and Budget Implementation Plan 2022/2023.

1.1 THE NEED FOR INTEGRATED DEVELOPMENT PLAN

An Integrated Development Plan is a constitutional and legal process required of South African municipalities; however, apart from the legal compliance, there are many advantages and benefits to undertaking the Integrated Development Planning. These include but not limited to the following:

- Prioritisation and allocation of scarce resources to areas of greatest need aligned to spatial budget;
- Achieving sustainable development and economic growth;
- Democratising local government by ensuring full public participation in its planning, implementation, monitoring and evaluation processes;
- Providing access to development funding through Medium-Term Revenue and Expenditure Framework;
- Encouraging both local and outside investment by developing local economic strategies; and
- Using the available capacity effectively, efficiently, and economically.

1.2 STRATEGIC AGENDA FOR THE MUNICIPALITY

1.2.1 INTERNATIONAL PERSPECTIVE

Key Performance Area	Focus Area	Sustainable Development Goals	Predetermined Objectives
Service Delivery and Infrastructure	Water	Clean Water and Sanitation	Creating conditions for decent living

Service Delivery and Infrastructure	Sanitation	Clean water and Sanitation	Creating conditions for decent living
Service Delivery and Infrastructure	Electricity	Affordable and clean energy	Creating conditions for decent living
Service Delivery and Infrastructure	Electricity	Affordable and clean energy	Creating conditions for decent living
Service Delivery and Infrastructure	Effective Waste Management Services	Sustainable cities and communities	Creating conditions for decent living
Service Delivery and Infrastructure	Roads and Storm Water	Industry, innovation and infrastructure	Creating conditions for decent living
Service Delivery and Infrastructure	Fleet Management	Industry, innovation and infrastructure	Development of effective and efficient fleet
Service Delivery and Infrastructure	Urban Planning and Human Settlement	Sustainable cities and communities	Sustainable human settlement and improved quality of household life
Service Delivery and Infrastructure	Urban Planning and Human Settlement	Sustainable cities and communities	Sustainable human settlement and improved quality of household life
Local Economic Development	Development of local economy	Good jobs and economic growth	Facilitate provision of conducive environment to accelerate local economic development
Organisational Development and Transformation	Sport Development	Partnerships for the goals	Building capable institutions and administration
Organisational Development and Transformation	Human Resources Development	Gender Equality	Development of a skilled, disciplined and transformed workforce

Key Performance Area	Focus Area	Sustainable Development Goals	Predetermined Objectives
Organisational Development and Transformation	Human Resources Management	Gender Equality	Provision of effective and efficient human resources management services

Financial Viability and Management	Payroll Management	Peace and justice	Effective and efficient payroll administration
Financial Viability and Management	Revenue Management	Peace and justice	Ensure improvement in financial management
Financial Viability and Management	Expenditure Management	Peace and justice	Ensure improvement in financial management
Financial Viability and Management	Asset Management	Peace and justice	Ensure improvement in financial management
Financial Viability and Management	Budgeting and Financial reporting	Peace and justice	Ensure improvement in financial management
Financial Viability and Management	Budgeting and Financial reporting	Peace and justice	Ensure improvement in financial management
Financial Viability and Management	Supply Chain Management	Peace and justice	Ensure improvement in sound financial management
Good Governance and Public Participation	External and Internal Auditing	Partnerships for the goals	Enhancing good governance and public participation
Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Industry, innovation and infrastructure	Effective and efficient governance and Administration
Good Governance and Public Participation	Integrated Development Planning and Performance Management Systems	Partnerships for the goals	Effective and efficient governance and Administration

Key Performance Area	Focus Area	Sustainable Development Goals	Predetermined Objectives
Good Governance and Public Participation	Ward Committees and Public Participation	Partnerships for the goals	Effective and efficient Governance and Administration

Good Governance and Public Participation	Ward Committees and Public Participation	Good Governance and Public Participation	Effective and efficient Governance and Administration
Good Governance and Public Participation	Risk Management	Industry, innovation and infrastructure	Effective and efficient Governance and Administration

1.2.2 NATIONAL PERSPECTIVE

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. It also has the targets of developing people's capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection.

The municipality strives to improve municipal performance; ensuring quality service delivery and ultimately putting the municipality on a positive path towards achieving the following National Development Plan's priorities of vision 2030:

- Members of society have sustainable and reliable access to basic services.
- Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened.
- Sound financial and administrative management.
- Promotion of social and economic development.
- Expanding infrastructure
- Transforming urban and rural spaces
- Providing quality healthcare

Key Performance Area	Focus Area	National Development Plan	Predetermined Objectives
Service Delivery and Infrastructure	Water	Environmental sustainability and resilience	Creating conditions for decent living
Service Delivery and Infrastructure	Sanitation	Environmental sustainability and resilience	Creating conditions for decent living

Key Performance Area	Focus Area	National Development Plan	Predetermined Objectives
Service Delivery and Infrastructure	Electricity	Economic infrastructure	Creating conditions for decent living

Service Delivery and Infrastructure	Effective Waste Management Services	Environmental sustainability and resilience	Creating conditions for decent living
Service Delivery and Infrastructure	Roads and Storm Water	Transforming Human Settlement	Creating conditions for decent living
Service Delivery and Infrastructure	Fleet Management	Economic infrastructure	Development of effective and efficient fleet
Service Delivery and Infrastructure	Urban Planning and Human Settlement	Transforming Human Settlement	Sustainable human settlement and improved quality of household life
Local Economic Development	Development of local economy	Economy and employment	Facilitate provision of conducive environment to accelerate local economic development
Organisational Development and Transformation	Sport Development	Nation building and social cohesion	Building capable institutions and administration
Organisational Development and Transformation	Human Resources Development	Nation building and social cohesion	Development of a skilled, disciplined and transformed workforce
Organisational Development and Transformation	Human Resources Management	Nation building and social cohesion	Provision of effective and efficient human resources management services
Financial Viability and Management	Payroll Management	Fighting corruption	Effective and efficient payroll administration
Financial Viability and Management	Revenue Management	Fighting corruption	Ensure improvement in financial management
Financial Viability and Management	Expenditure Management	Fighting corruption	Ensure improvement in financial management

Key Performance Area	Focus Area	National Development Plan	Predetermined Objectives
Financial Viability and Management	Asset Management	Fighting corruption	Ensure improvement in financial management
Financial Viability and Management	Budgeting and Financial reporting	Fighting corruption	Ensure improvement in financial management
Financial Viability and Management	Supply Chain Management	Fighting corruption	Ensure improvement in sound financial management
Good Governance and Public Participation	External and Internal Auditing	Nation building and social cohesion	Enhancing good governance and public participation
Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Economic infrastructure	Effective and efficient governance and Administration
Good Governance and Public Participation	Integrated Development Planning and Performance Management Systems	Nation building and social cohesion	Effective and efficient governance and Administration
Good Governance and Public Participation	Ward Committees and Public Participation	Nation building and social cohesion	Effective and efficient Governance and Administration
Good Governance and Public Participation	Ward Committees and Public Participation	Nation building and social cohesion	Effective and efficient Governance and Administration
Good Governance and Public Participation	Risk Management	Nation building and social cohesion	Effective and efficient Governance and Administration

1.2.3 PROVINCIAL PERSPECTIVE

Key Performance Area	Focus Area	Free State Growth and Development Strategies	Predetermined Objectives
Service Delivery and Infrastructure	Water	Economic growth, development, and employment	Creating conditions for decent living
Service Delivery and Infrastructure	Sanitation	Economic growth, development, and employment	Creating conditions for decent living
Service Delivery and Infrastructure	Electricity	Economic growth, development, and employment	Creating conditions for decent living
Service Delivery and Infrastructure	Electricity	Economic growth, development, and employment	Creating conditions for decent living
Service Delivery and Infrastructure	Effective Waste Management Services	Economic growth, development, and employment	Creating conditions for decent living

1.2.4 DISTRICT PERSPECTIVE

ALIGNMENT

The Lejweleputswa District Municipality's Integrated Development Plan Framework 2022/2023 was used as the basis for alignment during the formulation process. Although the process was stipulated, the outputs of the alignment were not always achieved due to several reasons. Limited participation by government departments was one of the main problems. Legal compliance due to the measures put in place to curb the further spreading of COVID-19 was also one of the challenges facing the municipality.

The National and Provincial Budget Cycle differing to that of the municipality also cause difficulties in aligning projects and programmes. Alignment with the Lejweleputswa District Municipality, Matjhabeng Local Municipality, Nala Local Municipality, Tokologo Local Municipality, and Tswelopele Local Municipality was less difficult as regular contact and information sharing occurred.

Importantly, alignment that needed to take place throughout the formulation process was the alignment of and between the Sustainable Development Goals 2030, National Development Plan 2030, Integrated Urban Development Framework, Government Outcomes, Medium-Term Strategic Agenda 2019-2024, Back to Basic Principles, Free State Growth and Development Strategies and the Lejweleputswa Integrated Development Plan 2021/2022, as well as the Lejweleputswa District Development Model.

ACKNOWLEDGEMENT

Appreciated for the following stakeholders who contributed to the formulation of the Integrated Development Plan 2022/2023:

- National and Provincial Sector Departments
- National Treasury
- Provincial Treasury
- Department of Corporative Governance
- Department of Corporative Governance and Traditional Affairs
- Office of the Premier
- South African Local Government Association
- Lejweleputswa District Municipality
- Masilonyana Local Municipality
- Office of the Mayor
- Office of the Speaker
- All Councillors
- Office of the Municipal Manager
- Senior Managers
- Supervisors
- Auditor General of South Africa
- Political Parties
- Business Organisations
- Non-Governmental Organisations
- Community Organisations
- Ward Committees
- Municipal Public Accounts Committee
- Risk Management Committee

What is the District Development Model?

President, Cyril Ramaphosa in the State of the Nation Address (SoNA) indicated that it is time for government to break away from the silo mentality of working and went on to introduce a new approach called the District Development Model (DDM). The DDM was subsequently adopted by cabinet on the 21st of August 2019. The District Development Model (DDM) is an operational model for improving Cooperative Governance aimed at building a capable, ethical Developmental State. It embodies an approach by which the three spheres of government and state entities work in unison in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes. It is a method of government operating in unison focusing on the municipal district and metropolitan spaces as the impact areas of joint planning, budgeting and implementation.

The President also highlighted that the DDM will help government address the triple challenges of poverty, unemployment and inequality.

Informed by the National Development Plan (NDP) and the Integrated Urban Development Framework (IUDF) and other government policies, legislations, and previous similar programmes, the DDM seeks to ensure maximum coordination and cooperation among all three spheres of government (National, provincial and local). Amongst others, the Model will be implemented through a collaborative process to develop One Plan for all 44 districts and 8 Metropolitan Municipalities which will be further synchronized with Integrated Development Plans (IDPs) of municipalities.

Each district and metro plan will develop a long-term government agenda in these spaces and unpack at least the following developmental issues:

- Managing urbanisation, growth and development;
- Supporting local economic drivers;
- Accelerating land release and land development;
- Investing in infrastructure for integrated human settlement, economic activity and the provision of basic services; and
- Addressing service delivery in municipalities.

1.2.5 LOCAL PERSPECTIVE

Makes provision for inclusion in the Integrated Development Plan of the following:

- institutional framework for implementation of the Integrated Development Plan;
- investment and development initiatives;
- Key Performance Indicators and other important statistical information;
- A financial plan; and
- A Spatial Development Framework.

1.3 MUNICIPALITY'S ROLE PLAYERS AND STAKEHOLDERS

As provided for by legislation, this section sets out mechanisms through which the municipality consults communities and other stakeholders in its area of jurisdiction. These include Mayoral Imbizos and Thuma-Mina Khauleza programmes, where the Mayor, the Speaker of council, and members of the Executive Committee and all other Councilors convene public meetings to solicit inputs from the community and provide reports on general service delivery issues and budget implementation.

Furthermore, communities are accorded the opportunity to view and make inputs on both the drafts of the Integrated Development Plan and the budget on the municipality's website, public libraries and inputs can also be sent via e-mail to the Integrated Development Plan unit.

The severity and magnitude of Covid 19, this time around dictate a new and differentiated approach to public participation, particularly in complying with social distancing requirements of the regulations, some of the mechanisms to be put to use by Masilonyana would be to:

- ❖ Avoid traditional public meetings (physical converging in one space)
- ❖ Use electronic and other non-physical contacts mechanisms.

1.4 LEGISLATIVE FRAMEWORK

1.4.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA

Section 40(1) of the Constitution states that government is constituted as national, provincial and local spheres of government, which are distinct from each other and yet interdependent and interrelated. The Constitution further enjoins the other spheres of government and all organs of state within each sphere to respect the constitutional status, institutions, powers and functions of government in the other spheres; and must “not assume any powers of municipal governance in a number of cases, such as liquor, housing, and planning.

There has been a variety of judgment that have clarified the planning powers and functions of municipalities in various contexts. Overall, these judgments confirmed that the basis for all land and development and land-use planning in South Africa is the municipal planning process. Thus, the development and implementation of Integrated Development Plans becomes central in giving effect to the constitutional principle of cooperative government.

1.4.2 MUNICIPAL SYSTEMS ACT

The Municipal Systems Act (MSA) establishes an enabling framework for core local government processes such planning, performance management, resource mobilisation and organisational change. In terms of this act, all categories of municipalities are expected to undertake developmentally oriented planning to achieve objects of local government set out in Section 152 of the Constitution.

Section 25 (1) of the MSA specifically require a municipal council to within a prescribed period after the start of the electoral term adopt a single, inclusive, and strategic plan for the development of the municipality. Furthermore, the Act requires Integrated Development Plans to “link integrate and coordinate plans” as well as “consider proposals for the development of the municipality”.

The centrality of the municipal Integrated Development Plans is articulated in section 35 which describes Integrated Development Plans as “the principal strategies planning instrument which guide and informs all planning and development, and all decisions with regards to planning, management and development, in the municipality”.

1.4.3 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT

The Municipal Systems Act requires municipalities to adopt Integrated Development Plans that contain Spatial Development Frameworks as a core component. These Spatial Development Frameworks must include basic guidelines for a land use management system for the municipality. The Spatial Development Frameworks as contemplated in the Municipal Systems Act, are further elaborated in the Spatial Planning and Land Use Management Act.

Section 21(b) and (c) of Spatial Planning and Land Use Management Act requires municipal spatial development frameworks to include statements that demonstrate the short term (5 year) plan for the

spatial form of a municipality as well as more strategically show a longer –term vision statement for the desired spatial growth and development pattern of the municipality for the next 10 to 20 years.

The principles set out in Spatial Planning and Land Use Management Act inform the goals within which land use should be shaped and call on all three spheres of government to redress spatial imbalances and improve access to land.

1.5 HOW WAS THE INTEGRATED DEVELOPMENT PLAN DEVELOPED

The review of the Integrated Development Plan 2022/2023 has been informed in accordance with by the Integrated Development Plan /Budget Schedule that is contained in the Integrated Development Plan Review Process Plan 2021/2022 which was approved by council on 30 August 2019 as per council resolution number 57/9.

The procedure for reviewing the Integrated Development Plan as an event-centred approach, comprises a systematic sequence of planning activities as outlined in the Integrated Development Plan Guide Packs, the Revised Integrated Development Plan Guide for the municipalities outside Metros and secondary cities and the Integrated Planning and Accountability Model 2016 and detailed in the Integrated Development Plan Review Process Plan 2021/2022.

These activities are carefully organised in certain planning events or steps to be carried out in different phases. This section provides an overview of the planning process and methodology followed for the review formulation of the Integrated Development Plan 2022/2023 for the local municipality.

It specifically deals with the way in which the local municipality completed activities within the different phases of the Integrated Development Plan 2022/2023 formulation. Finally, this section also makes provision for self-assessment of the way in which the methodology complied with the process and procedures described in the Integrated Development Plan Review Process Plan 2021/2022.

1.6 THE INTEGRATED DEVELOPMENT PLAN PROCESS PLAN AND TIMELINE 2022/2023

Section 28 of the MSA requires all municipal councils to adopt a written process to guide how it will plan, draft, adopt and review its IDP. Municipalities need to inform and consult with the local community before this is adopted.

The process plan is a “timetable” of activities and events to be undertaken in the process of developing and reviewing IDPs by all categories of municipalities.

In some instances, districts do not separate between the district Integrated Development Plan Framework and district process plan as contemplated in Section 28 of the Municipal Systems Act, 32 of 2000. These documents are usually seen as one thing. The process plan for the district municipality can include the development of a district Integrated Development Plan Framework as one of the activities.

Essentially, the Integrated Development Plan Process Plan articulates the programme of action that will be followed in the development of the Integrated Development Plan. Essentially, it covers the following:

- The distribution of roles and responsibilities in the IDP development process
- Institutional arrangements for the process;
- Mechanisms and procedures for public participation;
- Specific activities to be undertaken with timeframes and resources requirements
- Mechanisms and procedures for alignment with external stakeholders
- Relevant and binding planning and policies requirements at national and provincial sphere
- Cost estimates for the planning process.

1.7 FORMULATION PROCEDURES AND PLANNING ACTIVITIES

1.7.1 SECTION B – RESEARCH, INFORMATION, COLLECTION AND ANALYSIS

During this phase the current situation in the municipality is analysed. Problematic issues impacting on the lives of people are identified and prioritised. In identifying the problems, the municipality should consider people's perceptions of their problems, but should also use facts and figures to quantify these.

It is important during this phase that the municipality understands not only the symptoms, but also the causes of the problems in order to make informed decisions on appropriate solutions (as shown in figure 3). Stakeholder and community participation are very critical during this phase. ***The municipality must not make assumptions on what the problems are in its area. The people affected should be involved in determining the problems and the extent of the problems.***

During this phase, current data is compared to available data of previous years in order to understand different trends. Furthermore, this phase allows for the application of gender planning, which stems from the recognition that different groups of women and men have different needs, different levels of access and control over resources, and different opportunities and constraints.

It is also important to determine the priority issues because the municipality will not have sufficient resources to address all the issues identified by different segments of the community. Prioritisation assists the municipality in allocating the scarce resources to those issues highlighted as more important and /or urgent.

The municipality should also use this phase to identify the positive aspects about the municipality, its unique features, areas of potential and opportunity. These are vital in developing strategies to use these for greatest benefit of the municipality and country. The key outputs of this section are:

- An assessment of existing levels of development within a municipality, including service backlogs, problem areas, opportunities, and strengths as well as key risk areas.

- An identification of the priority problem areas to be addressed. This should include information on the causes of priority issues/problems.
- Identification of the key projects and programmes of other spheres of government, state entities and the private sector which are currently underway or are planned for the municipality.

[Information on available resources.](#)

SELF-ASSESSMENT AND PLANNING

The formulation of the Integrated Development Plan 2022/2023 was done over a period of nine months and included several planning meetings and workshops as indicated on the actual implementation programme. As indicated already, the actual formulation and implementation procedure followed in completing the Integrated Development Plan 2021/2022 did not conform to the originally intended formulation process. The deviations are discussed briefly below.

TIME DEVIATIONS

Throughout the formulation process, time constraints were perhaps one of the most hampering factors causing the process to fall behind schedule. Some contributing factors causing time constraints are listed below:

PARTICIPATORY STRUCTURES

The involvement of national and provincial departments did not realise as originally anticipated. Several meetings and workshops were attended by departments at the provincial Capacity Workshops, Provincial Integrated Development Plan Forum, and the District Integrated Development Plan Forum on a quarterly basis. From the 26 March 2021 the interaction with the department was no longer physical due to the directive from the Office of the Presidency on the measures taken to fight the COVID-19 Pandemic, but comments were sourced via emails.

The local government elections also hampered the drafting process as councillors focused more on election processes and structures could not meet as originally planned for. This matter will be rectified once all committees are established post the election period, as well as the establishment of ward committees.

OTHER DEVIATIONS

Apart from the above deviation, there were several small deviations which relate to formulation procedure and tools which were used to obtain the desired end results. These deviations, however, are not regarded as serious as the Integrated Development Plan formulation allows plenty of opportunities to align the deliverables with the Integrated Development Plan Review Process Plan and Budget Timetable 2022/2023. Notwithstanding the above deviations, council is confident that the procedure followed complies with the relevant legal requirements and more importantly adequately considered and addressed the needs of the community.

1.7.2 SECTION C – VISION, OBJECTIVES AND STRATEGIES

Once the municipality understands the problems affecting the people of the area and their causes, as well as opportunities and unique aspects, it must then formulate the solutions to address the problems and gain benefit from the opportunities.

It is important to ensure that the key requirements of the National Development Plan, Integrated Urban Development Framework and District Development Model are factored in. National Development Plan's key priorities should be to address:

- Poverty
- Inequality
- unemployment

Integrated Urban Development Framework addresses the following:

- Spatial integration
- Inclusion
- Access
- Growth
- Governance

This section includes the formulation of:

- **Vision** – This is a statement which indicates the long-term view of what the municipality wants to become. It should guide municipalities transformational initiatives and become the foundation for broader strategies. Ideally vision statements should be short, concise, forward looking, and inspirational. It should avoid jargon or over-idealistic statements.
- **Strategic objectives** – The development objectives provide a practical statement of what the municipality wishes to achieve to work towards the vision. The objectives should bridge the gap between the current reality and the vision. These should consider the objectives outlined in the National Development Plan, Integrated Urban Development Framework and District Development Model.
- **Development Strategies** – Once the municipality knows where it wants to go and what it needs to achieve to realise the vision, it must then develop strategies. These provide answers to the question of how the municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives.

1.7.3 SECTION D – DEVELOPMENT PROGRAMMES AND PROJECTS

Closely linked to phase 1.7.2 above, this section involves the identification of programmes and projects that the municipality intends to undertake in this five-year period. These should be developed with a constant reference to the requirements of:

- National Development Plan
- Integrated Urban Development Framework
- District Development Model
- as well as other sectoral policies.

During this phase, the municipality should strive to get the input of other spheres of government, state entities, as well as key private sector players, on what their development programmes, projects or intentions are, within the municipality.

Once the broad programmes and projects have been identified, they should be articulated into detail such as: the nature of the programme/ project, its location, duration, its cost and from the source of funding. In addition, this should provide targets and indicators which can be used to measure the impact of the programme or project.

1.7.4 SECTION E – SPATIAL DEVELOPMENT FRAMEWORK

The planning for the broader ambit within which land parcels are located and connected to each other through road and rail networks and endowed with other forms of enabling and supportive infrastructure. In the South African context, this term broadly refers to a change in the structuring and organisation of settlements and economic activities to:

- Counter the segregated spatial patterns established during colonial and apartheid times; and
- Address or alter the inefficiencies, injustices, and inequalities in access to opportunities resulting from these patterns.

1.7.5 SECTION F – FINANCIAL STRATEGIES

The fundamental success of a strategy depends on three critical factors:

- An institution's alignment with external environment;
- A realistic view of core competencies and sustainable competitive advantage; and
- Careful implementation and monitoring.

Any person, corporation or nation should know who or where they are, where they want to be, and how to get there. The strategic planning process utilizes analytical models that provide a realistic picture of the individual, corporation, or nation at its "consciously competent level", creating the necessary motivation for the development of a strategic plan.

A good strategic plan includes metrics that translate the vision and mission into specific end points. This is critical because strategic planning is ultimately about resource allocation and would not be

1.7.6 SECTION G – INSTITUTIONAL PLAN

The Institutional Plan should provide an overview of the planning process, this should be done by providing some background on how the plan was developed, who was involved and what challenges and opportunities came to light, which will give context for decisions and action steps that would follow. It is important that the municipality create transparency in the process and document the planning process. When the municipality conduct the subsequent planning, it can extent this process rather than creating it.

The plan should also give an overview of the operations and programs, which is an assessment of all the municipality's projects and programs. To help make strategic choices about the municipality's focus, priority goals, allocate resources as necessary and create a baseline for measuring progress and the identification of strengths and weaknesses. The summary of human resources can help the municipality align the strategic goals with the staffing. For instance, the goal is to revamp revenue collection programs, an organisational chart might reveal lack of staff capacity.

The plan should also outline what the municipality is going to do, who is going to do what, when is it going to happen, how much it will cost and how it will be funded. The municipality should be specific about the measurable end goals and the means and methods for achieving them. It is important to assess, identify and plan to secure resources, both human and financial needed to implement the plan. A timeline will delineate when things roll out so that these goals are coordinated and integrated.

Evaluation helps the municipality decide when the plan needs to be updated, when strategies need to change or when priorities shifts. It is important to discuss this during the planning process so that those using the Institutional Plan know how to define and measure success. A plan has specific, time-bound goals, but the need for a plan does not disappear after the past plan is completed. Using action items as part of staff yearly work plans and regular review and assessment of the plan and the municipality's progress can help encourage a culture of planning.

1.7.7 SECTION H – PERFORMANCE MANAGEMENT SYSTEMS

Institutional Performance Management Systems Policy Framework is a document that guides the municipality's acquisition, growth, and allocation of resources. It is generally multi-year and has measurable goals and methods by which the municipality evaluates success. It includes prioritization action steps, establishes timelines, and assigns responsibilities for implementing the policy.

It also assesses and addresses resources needed to see the policy to fruition. It is often supplemented by an implementation of operating plan that puts the decision made in the Performance Management Policy Framework into practice. Implementation plans addresses the day-to-day operations or specific operational area, such as collection, financial management, service provision and governance. Performance Management Policy Framework should be current and be aligned with the mission.

Finding the time to plan is a difficult task. Since resources are finite and communities evolve, municipality engage in planning to be sustainable and relevant. Performance Management Policy Framework integrates and focuses operations to meet the mission and the needs of the community.

The following factors should be considered when developing the Performance Management Policy Framework:

- The process of creating and implementing the plan is far more important and beneficial to the municipality than the actual plan itself;
- The plan may seem like the end result, but in actuality, the end result is what is achieved through using and updating the plan;
- There are many ways to plan;
- Each municipality has its own set of challenges, which require thoughtfulness in planning;
- Municipalities are encouraged to take time to explore their circumstances and articulate them accurately in their plans;
- Planning should be integrated to be effective; and
- Each of the municipality's departmental plans should speak to one another consistently and comprehensively to support the municipality's mission.

1.7.8 SECTION I – INTEGRATION AND CONSOLIDATION

Once the programmes and projects have been articulated, there is a need to step back and assess the relevance and interdependence of the programmes and projects. This is done to ensure the following:

- That the programmes and projects support the vision and objectives of the municipality.
- That the programmes and projects respond or address the priority problems outlined in the analysis phase.
- That the programmes and projects comply with the applicable policy and legislative framework.

This phase is an opportunity for the municipality to harmonise the programmes and projects in terms of content, location, and timing in order to arrive at consolidated and integrated strategy. Here it is vital for the municipality to ensure that the programmes and projects being implemented by 'external' non-municipal role players are harmonised with the municipality's own programmes, and to ensure that they gain maximum benefit from each other.

Once the consolidation process has been concluded, the following components of the Integrated Development Plan should be developed:

- A financial plan.
- An indication of how, over the five-year period, the municipality, and other external parties, including the State-Owned Enterprises and the private sector, will invest capital in the municipality.
- An indication of the spatial pattern of development in the municipality – this should provide a spatial summary of the problems, opportunities, strategies, and programmes and must reflect the Spatial Development Framework.
- Integrated sectoral programs (Local Economic Development, HIV, Poverty Alleviation, Gender Equity, Disaster Management, Covid-19 Impact Recovery Plan, Integrated Migration Management Plan, etc.).
- A Performance Management System.
- A high-level institutional plan that outlines how the municipality is geared to undertake the programs and projects required.
- Reference to sector plans.

1.7.9 SECTION J – ADOPTION, PUBLICATION AND APPROVAL

Once the Integrated Development Plan has been compiled, a draft must be submitted to the municipal council for consideration and adoption. The Municipal Finance Management Act requires municipalities to table both a draft Integrated Development Plan and Budget at least 90 days before the start of the financial year, by the end of March.

The council should consider whether the Integrated Development Plan correctly identifies the issues that affect the municipality and the extent to which the strategies and projects will contribute to addressing the problems. The council must also ensure that the Integrated Development Plan complies with the legal requirements before it is approved.

The draft Integrated Development Plan is then published for public comment for at least 21 days. Relevant comments should be incorporated. Once the Integrated Development Plan is amended with this input, the council can consider it for approval.

The Integrated Development Plan must then be approved by the full council. The act also notes that the media and members of the public may not be excluded from such a council meeting. Once adopted, municipalities must then give notice to the public within 14 days of approval of the Integrated Development Plan and publish a summary of the Integrated Development Plan.

2. INTRODUCTION

Masilonyana Local Municipality covering an area of 679 725.2 ha forms part of Lejweleputswa District Municipality which comprises of other municipalities namely Matjhabeng, Nala, Tokologo and Tswelopele. It is bordered by Mantsopa and Setsoto Local municipalities to the east, Mangaung Metropolitan Municipality to the south, Tokologo and Tswelopele Local Municipalities to the west and Matjhabeng Local Municipality to the north.

2.1 LOCATION, COMPOSITION AND SIZE

The municipality comprises of four towns which are Theunissen (the administrative head office), Brandfort, Winburg and Verkeerdevlei it also consists of ten wards. Masilonyana Local Municipality is situated in the middle of Free State Province, with 2 national roads passing through Z R Mahabane and N1 roads in all 4 towns. This centrality places the Municipality on an advantageous role in terms of Marketing and Tourism.

2.2 LEVEL OF GOVERNMENT

In terms of Section 156 of the Constitution of the Republic of South Africa, 1996, Masilonyana Local Municipality has executive authority in respect of, and has the authority to administer Local Government Matters listed in Part B of Schedule 4 and Part B of Schedule 5 and any other matter assigned to it by national or provincial legislation. Furthermore, this municipality is accordingly empowered to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers and this includes making and administering by-laws.

2.2.1- COUNCIL

Name of councillors	Ward	Party	Contacts	Emails
1.Cllr Mosunane Samuel Letsie	ONE	ANC	068 113 0398	Mzmlletsie46@gmail.com
2.Cllr Ben Phehlane	Two	ANC	063 236 6805	
3.Cllr Mokone Tumelo Moroane	Three	ANC	063 749 1358	Tumelomoroane19@gmail.com
4.Cllr Brunhilde Gudrun Rossouw	Four	DA	082 460 4762	info@dankeschon.co.za
5.Cllr Phuthi Samson Tlahadi	Five	ANC	063 587 1775	tlhadiphuthi@gmail.com
6.Cllr Nkone Stephen Makata	Six	ANC	068 154 6600 063 507 3279	nkonemakata@gmail.com
7.Cllr Thabiso Collin Tladi	Seven	ANC	083 401 1418	luckytladi@gmail.com
8.Cllr Matshediso Zachariah Likoebe	Eight	ANC	083 953 1047	Likoebegeneraltrading2@gmail.com
9.Cllr Ndabazabantu Herman Kototsa	Nine	ANC	060 434 3004	hermannndabazabantukototsa@gmail.com
10.Cllr Mbulelo Goodwill Fosi	Ten	ANC	063 568 4947	Mbulelofosi69@gmail.com
11.Cllr Dimakatso Elizabeth Modise	Mayor	ANC	071 647 3664	Maki.modise@gmail.com
14.Cllr K. Mabesa	PR	F4SD	071 770 5113	mosesletlhoe@gmail.com
15.Cllr W. Potgieter	PR	VF	082 773 6045	willpotgieter@gmail.com
16.Cllr M. Visser	PR	DA	083 552 7455	dxhalabile@gmail.com
17.Cllr B. Sienah	PR	EFF	082 316 6220	brownsienah@gmail.com
18.Cllr T. Molahloe	PR	DA	076 191 9147	molahloebenjamintshediso@gmail.com
19.Cllr S. Putsoenyane	PR	DA	079 733 4889	songoep@live.com

2.2.2 SECTION 79 COMMITTEES

2.2.3 SECTION 80 COMMITTEES

2.3 STAKEHOLDER PARTICIPATION

2.4 WARD COMMITTEES

2.5 POWERS AND FUNCTIONS

Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996	Definition
Air Pollution	Any change in the quality of the air that adversely affects human health or wellbeing or the ecosystems useful to mankind, now or in the future.
Building Regulations	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections, and
Child Care Facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government
Electricity Reticulation	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network.
Fire Fighting Equipment	Planning, co-ordination and regulation of fire services and specialized firefighting services such as mountain, veld and chemical fire services; coordination of the standardization of infrastructure.
Local Tourism	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure.
Municipal Airport (Landing Strip)	A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure.

Municipal Planning	The compilation, review, and implementation of integrated development plan in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
Municipal Public Transport	The regulation and control, and where applicable, the provision of services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area.
Storm Water	The management of systems to deal with storm water in built-up areas.
Trading Regulations	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation.
Potable Water	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution as well as bulk supply to local supply.
Sanitation	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic wastewater to ensure minimum standard of service.
Amusement Facilities	A public place for entertainment and includes the area for recreational opportunities, available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.
Billboards and the Display of Advertisements in Public Places	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in the municipal area
Cemeteries, and Funeral Parlours Crematoria	The establishment conducts and control of facilities for the purpose of disposing of human and animal remains.
Cleaning	The cleaning of public streets, roads and other public spaces either manually or mechanically
Control of Public Nuisance	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community

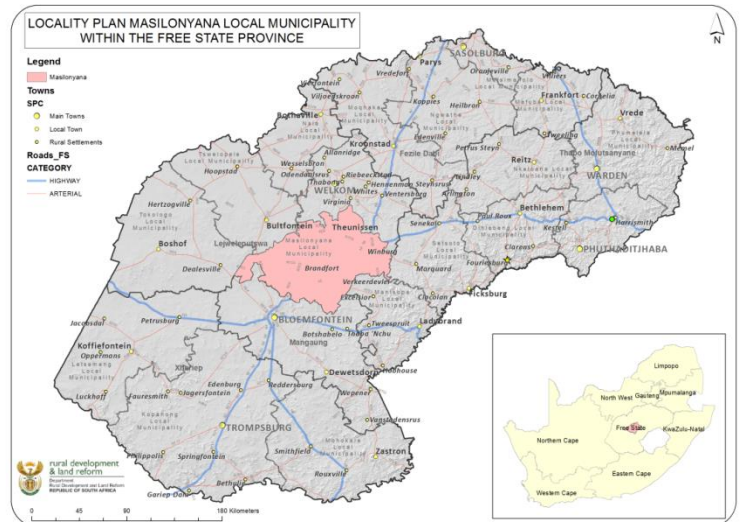
Control of Undertakings that Sell Liquor to the Public	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation, and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements.
Facilities for the Accommodation, Care and Burial of Animals	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration required.
Fencing and Fences	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads.
Licensing of Dogs	The control over the number and health status of dogs through a licensing mechanism.
Licensing and Control of Undertakings that sell food to the public	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption
Local Amenities	The provision, management, preservation and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facilities.
Local Sports Facilities	The provision, management and/or control of any sporting facility within the municipal area.
Markets	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
Municipal Abattoirs	The establishment; conduct and/or control of facilities for the slaughtering of livestock.
Municipal Parks and Recreation	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities.
Municipal Roads	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of and/or connected therewith.

Noise Pollution	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Pounds	The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.
Public Places	The management, maintenance and control of any land or facility owned by the municipality for public use.
Refuse Removal, Refuse Dumps and Solid Waste Disposal	The removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
Street Trading	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve
Street Lighting	The provision and maintenance of lighting for the illuminating of streets in a municipal area.
Traffic and Parking	The management and regulation of traffic and parking within the area of the municipality, including but not limited to, the control over operating speed of vehicles on municipal roads.
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions

Brief overview of the municipality

Masilonyana Local Municipality covering an area of 679 725.2 ha forms part of Lejweleputswa District Municipality which comprises of other municipalities namely Matjhabeng, Nala, Tokologo and Tswelopele. It is bordered by Mantsopa and Setsoto Local municipalities to the east, Mangaung Metropolitan Municipality to the south, Tokologo and Tswelopele Local Municipalities to the west and Matjhabeng Local Municipality to the north.

Map 3: Location of the municipality within a provincial context



The municipality comprises of four towns which are Theunissen (the administrative head office), Brandfort, Winburg and Verkeerdevlei it also consists of ten wards.

Masilonyana Local Municipality is situated in the middle of Free State Province, with 2 national roads passing through (ZR Mahabane & N1 roads) all 4 towns. This centrality places the Municipality on an advantageous role in terms of Marketing and Tourism.

According to CS 2016, there were 62770 persons living in the Masilonyana LM area of jurisdiction translating into 21558 households; **89.1% of the population belongs to the Black African population group, 9.8% to the White population group, 0.9% to the Coloured population group and 0.2% to the Asian/Indian population.**

Figure 1: Population Distribution in Lejweleputswa District as a percentage

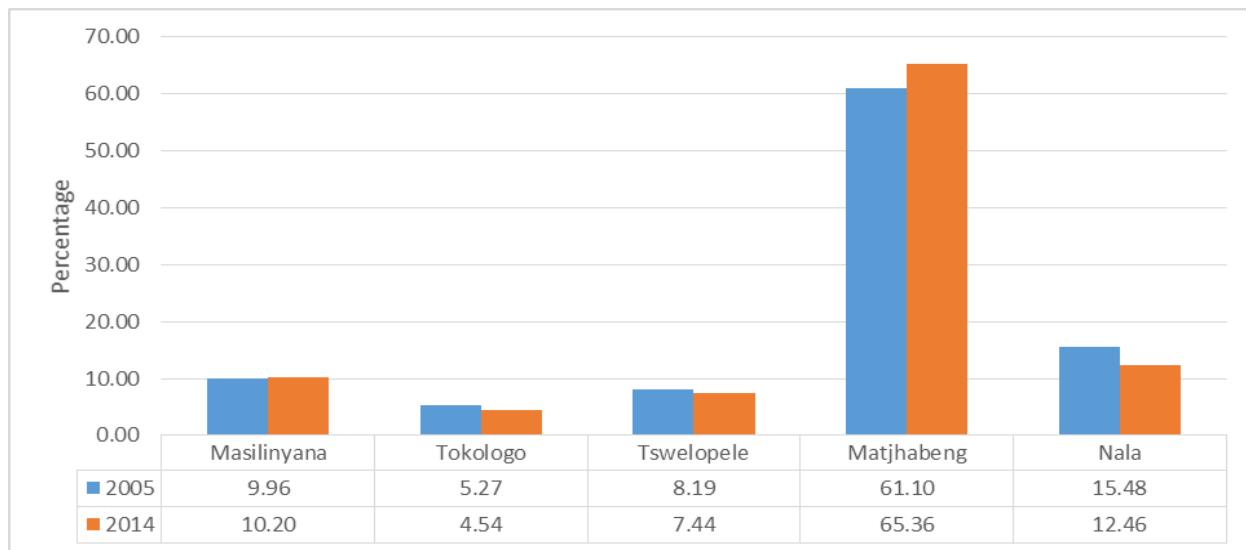


Figure 1: Matjhabeng had the highest share of Lejweleputswa's population at 65.36 percent in 2014 according to figure 4.3, which is up from 61.10 percent in 2005, followed by Nala with 12.46 percent and Masilonyana with 10.20 percent all in 2014. The total District's share of the population in the province has declined from 23.24% percent in 2005 to 22.49 percent in 2014, which is a 0.75 percentage point decline. The decline in Lejweleputswa's

share of the population was driven more by smaller municipalities because Matjhabeng increased slightly between 2005 and 2014, as a result of mainly outward migration from the smaller municipalities

Table 1: Population and population interdenatal growth of Masilonyana Local Municipality

	Total population	Population interdenatal growth (2011 -2016)
Census 2011	59 895	2 875
CS 2016	62 770	

Data source: Statistics South Africa, Community Survey 2016 (2016 municipal boundaries)

Table 1 above shows population of Masilonyana local municipality and population interdenatal growth. This municipality has shown a population growth from **59 895** residents in **2011** to **62 770** in **2016**, population has increased between 2011 and 2016 with interdenatal growth of 2 875 thousand.

Population Pyramids

A population pyramids is a graphic representation of the population categorised by gender and age for a specific year and region. The horizontal axis depicts the share of people where Males population are charted on the right-hand side and female population on the left hand-side of the vertical axis. The vertical axis is divided in 5- year age categories. The figures below show Masilonyana's population pyramid/structure of Census 2011 and CS 2016.

Figure 3: Population pyramid by age group and gender: Masilonyana Local Municipality 2016

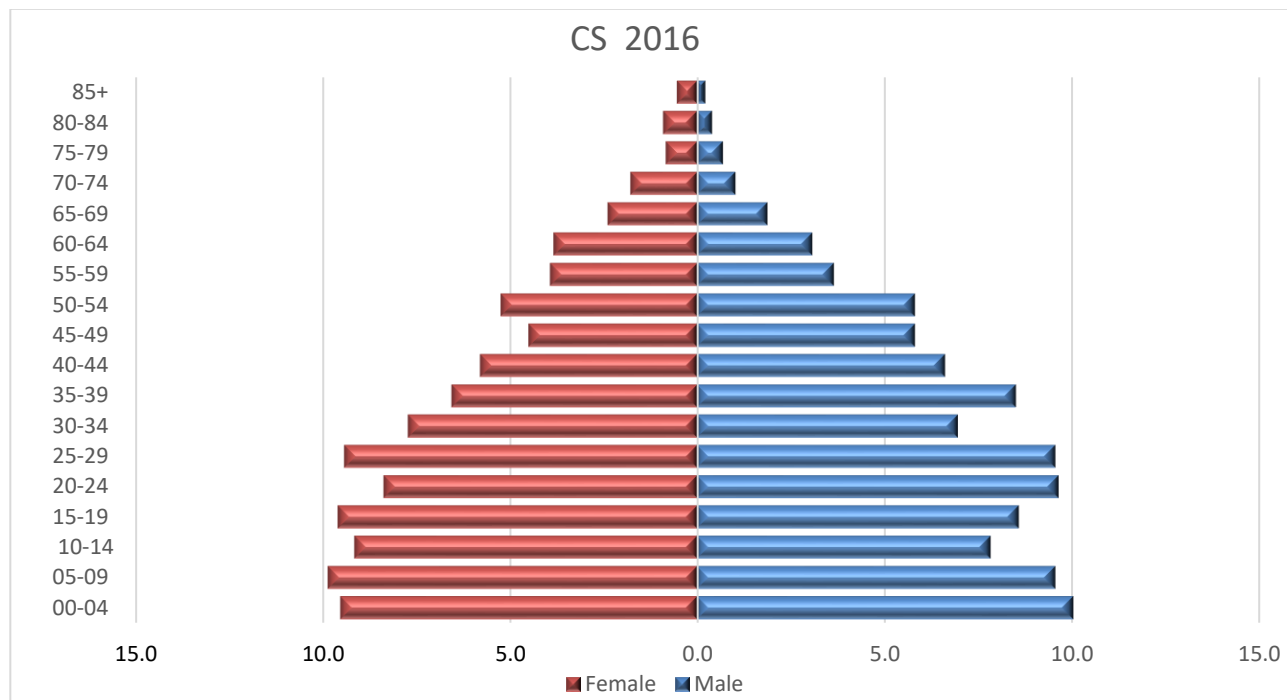


Figure 3 above shows population pyramid of Masilonyana local municipality by age group and gender. It indicates that in 2016, males were more than females in age group (0-4) years. For age group (5-9, 10-14 and 15-19) years, females had highest proportion than males. Population for both males and females declined from age group 50-54.

Table 2: Distribution of population per town in Masilonyana LM

Theunissen	1549
Masilo	21963
Masilonyana NU	7461
Winburg	1373
Makeleketla	12701
Majemasweu	9765
Brandfort	3134
Verkeerdevlei	93
Tshepong	2042

Data source: Statistics South Africa, Community Survey 2016

Table 2 above indicates the population of Masilonyana per town in 2016, In 2016 Masilo town had the highest number of population 21 963 followed by Makekeletla with 12 701 and Brandfort with 9 765. Verkeerdevlei had the lowest number of population (93) in the municipality.

Table 3: Distribution of Masilonyana Local Municipality population by age groups, gender and population groups

Age group	Population group and gender														
	Black African			Coloured			Indian/Asian			White			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
00-04	2994	2730	5723	-	-	-	-	-	-	217	204	421	3210	2934	6144
05-09	2859	2807	5666	30	21	51	-	-	-	168	208	376	3057	3036	6093
10-14	2256	2704	4960	15	23	38	-	-	-	235	90	325	2506	2817	5323
15-19	2589	2652	5241	19	15	34	-	-	-	138	288	426	2746	2954	5701
20-24	2886	2255	5141	-	55	55	-	-	-	197	268	465	3083	2578	5661
25-29	2781	2767	5548	21	-	21	39	19	58	217	117	333	3057	2903	5961
30-34	2062	2216	4278	-	17	17	62	-	62	103	145	248	2227	2378	4605
35-39	2482	1827	4308	42	37	79	-	-	-	198	156	354	2722	2019	4742
40-44	1909	1482	3391	40	46	86	21	-	21	146	257	403	2116	1785	3900
45-49	1514	1230	2744	49	13	63	-	-	-	299	145	444	1861	1388	3250
50-54	1493	1286	2779	18	36	55	-	-	-	348	294	642	1859	1617	3476
55-59	952	959	1910	-	-	-	-	-	-	216	253	469	1168	1211	2379
60-64	818	992	1810	-	11	11	-	-	-	167	182	348	985	1184	2169
65-69	511	617	1128	-	27	27	-	-	-	93	96	189	604	739	1344
70-74	206	306	512	9	-	9	-	-	-	115	245	360	329	551	880
75-79	136	169	305	-	-	-	-	-	-	88	94	182	225	262	487
80-84	117	147	264	-	-	-	-	-	-	14	135	149	130	282	413
85+	74	123	197	-	-	-	-	-	-	-	47	47	74	169	244
Total	28639	27267	55906	244	300	544	121	19	141	2957	3223	6179	31961	30809	62770

Data source: Statistics South Africa, Community Survey 2016 (2016 Municipal Boundaries)

Table 3 above indicates the Masilonyana Local Municipality population by age groups, gender and population groups. It shows that 0-14 years had the highest number of population followed by 5-9 age groups and 25-29 age group. In 2016 both males and female's population of the municipality declined from the age group 55-59. The table displays that Black African population is dominant in the municipality followed by white population and coloured population.

Table 4: Total population distribution of Masilonyana Local Municipality by functional age groups, gender and population groups

Functional age Groups and Gender	Population Groups				
	Black African	Coloured	Indian/Asian	White	Total
0-14 (Children)					
Male	8109	45	-	619	8773
Female	8241	44	-	502	8787

Total	16350	89	-	1121	17560
15–34 (Youth)					
Male	10319	40	101	654	11114
Female	9890	86	19	818	10813
Total	20208	126	120	1472	21927
35–64 (Adults)					
Male	8349	150	21	1207	9726
Female	6783	133	-	1105	8020
Total	15132	282	21	2311	17747
65+ (Elderly)					
Male	1862	9	-	476	2347
Female	2353	37	-	798	3189
Total	4215	46	-	1275	5536
Total					
Male	28639	244	121	2957	31961
Female	27267	300	19	3223	30809
Total	55906	544	141	6179	62770

Data source: Statistics South Africa, Community Survey 2016 (2016 Municipal Boundaries)

Table 4 above shows that the municipality consists of the large number of Black African population (55 906) followed by whites then coloureds and Indian or Asian population had the smallest number of population in the municipality. The Black African population of the municipality is dominant in all age groups followed by white population. In 2016 youth population aged 15-34 years had highest number of population (21 927) followed by adult population aged 35-64 (17 747), children population aged group (0-14) years (17 560) and elderly population age 65 years and above had the lowest number of population in the municipality (5 536)

Table 1: Distribution of population by age group and gender (Per ward)

	Male			Female			Total population
	0 - 14	15 - 64	65+	0 - 14	15 - 64	65+	
41801001: Ward 1	662	1467	203	579	1581	297	4789
41801002: Ward 2	1158	2619	178	1200	2299	199	7653
41801003: Ward 3	1060	2143	148	1081	2178	246	6856
41801004: Ward 4	606	1406	138	598	1414	249	4411
41801005: Ward 5	1788	2794	185	1612	3362	363	10104
41801006: Ward 6	248	3489	129	233	963	161	5223
41801007: Ward 7	1048	1968	121	1061	2179	226	6603
41801008: Ward 8	847	1343	78	866	1535	145	4814
41801009: Ward 9	1359	2258	94	1319	2532	210	7772

41801010: Ward 10	756	1570	98	786	1676	223	5109
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Source: Stats SA, Census 2011

Table 2: Distribution of population-by-population group (Per Ward)

	Black African	Coloured	Indian or Asian	White	Other
41801001: Ward 1	3555	56	27	1142	8
41801002: Ward 2	6812	149	22	661	9
41801003: Ward 3	6222	49	23	549	14
41801004: Ward 4	3507	101	19	748	35
41801005: Ward 5	9801	156	23	96	27
41801006: Ward 6	4124	67	33	969	29
41801007: Ward 7	6528	31	16	15	13
41801008: Ward 8	4770	24	13	1	6
41801009: Ward 9	7651	53	27	32	9
41801010: Ward 10	5046	40	6	1	18

Source: Stats SA, Census 2011

Table 3: Distribution of population (20 years and above) by highest level of education (Per Ward)

	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher	Other
41801001: Ward 1	191	353	160	985	1002	215	2
41801002: Ward 2	477	1142	386	1356	818	206	10
41801003: Ward 3	369	1019	383	1328	735	195	5
41801004: Ward 4	107	403	136	955	751	212	7
41801005: Ward 5	654	1264	333	1863	1349	160	1
41801006: Ward 6	79	156	66	474	395	202	20
41801007: Ward 7	234	740	352	1526	887	123	15
41801008: Ward 8	348	766	210	797	453	24	1
41801009: Ward 9	316	1005	398	1669	888	95	11
41801010: Ward 10	300	486	234	1122	824	79	4

Source: Stats SA, Census 2011

Table 4: Distribution of households by type of main dwelling (Per Ward)

	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Total households
41801001: Ward 1	1241	3	107	8	1359
41801002: Ward 2	1743	8	519	16	2286
41801003: Ward 3	1627	28	317	6	1978

41801004: Ward 4	1190	6	204	3	1403
41801005: Ward 5	2470	8	273	11	2762
41801006: Ward 6	667	8	43	2	720
41801007: Ward 7	1891	1	197	31	2120
41801008: Ward 8	974	6	221	2	1203
41801009: Ward 9	1544	8	778	36	2366
41801010: Ward 10	1219	4	135	20	1378

Source: Stats SA, Census 2011

Table 5: Distribution of households by tenure status (Per Ward)

	Rented	Owned but not yet paid off	Occupied rent-free	Owned and fully paid off	Other
41801001: Ward 1	269	126	44	903	16
41801002: Ward 2	328	116	1078	726	39
41801003: Ward 3	222	180	376	1015	184
41801004: Ward 4	376	152	259	558	58
41801005: Ward 5	424	239	238	1815	45
41801006: Ward 6	290	110	64	207	50
41801007: Ward 7	489	103	275	1220	32
41801008: Ward 8	88	137	138	817	23
41801009: Ward 9	595	40	175	1516	42
41801010: Ward 10	293	138	45	827	76

Source: Stats SA, Census 2011

Table 6: Distribution of households by access to water (Per Ward)

	Access to piped (tap) water	No access to piped (tap) water
41801001: Ward 1	1422	4
41801002: Ward 2	2291	46
41801003: Ward 3	2037	22
41801004: Ward 4	1339	124
41801005: Ward 5	2751	17
41801006: Ward 6	759	15
41801007: Ward 7	2110	14
41801008: Ward 8	1258	4
41801009: Ward 9	2325	54
41801010: Ward 10	1374	139

Source: Stats SA, Census 2011

Table 7: Distribution of households by toilet facility (Per Ward)

	None	Flush toilet	Pit latrine	Chemical toilet	Bucket latrine	Other
41801001: Ward 1	10	1410	3	1	1	1
41801002: Ward 2	134	1577	227	13	358	28
41801003: Ward 3	133	979	256	7	635	50
41801004: Ward 4	44	661	40	1	693	24
41801005: Ward 5	80	2440	30	2	202	14
41801006: Ward 6	50	612	96	-	1	15
41801007: Ward 7	11	1957	16	1	133	7
41801008: Ward 8	10	781	1	-	465	5
41801009: Ward 9	142	1787	67	6	365	12
41801010: Ward 10	10	1494	2	-	5	1

Source: Stats SA, Census 2011

Table 8: Distribution of households by refuse removal (Per Ward)

	Removed by local authority at least once a week	Removed by local authority less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
41801001: Ward 1	1326	36	-	47	9	8
41801002: Ward 2	1091	218	26	794	186	22
41801003: Ward 3	1216	191	17	355	232	48
41801004: Ward 4	463	75	8	744	153	19
41801005: Ward 5	287	121	35	2128	169	29
41801006: Ward 6	509	11	8	172	52	21
41801007: Ward 7	1633	232	3	233	15	9
41801008: Ward 8	822	59	28	191	154	7
41801009: Ward 9	1248	200	5	508	398	19
41801010: Ward 10	1127	151	-	228	7	-

Source: Stats SA, Census 2011

Table 9: Distribution of households by energy used for lighting (Per Ward)

	Electricity	Gas	Paraffin	Candles	Solar	None
41801001: Ward 1	1392	8	3	19	2	1
41801002: Ward 2	2055	5	37	223	16	1
41801003: Ward 3	1809	1	13	227	6	4
41801004: Ward 4	1249	1	8	199	3	2
41801005: Ward 5	2674	-	5	82	4	4
41801006: Ward 6	664	4	2	100	4	-
41801007: Ward 7	2059	1	8	45	7	4
41801008: Ward 8	1211	1	19	27	1	2
41801009: Ward 9	2262	1	7	101	4	3
41801010: Ward 10	1442	-	3	61	6	1

Source: Stats SA, Census 2011

Migration patterns in and around Masilonyana

Introduction

Basic migration concepts and categories, and mainstreaming of migration into IDP's.

Background

There are four elements of interest to demographers

- i) Size – the number of people
- ii) Distribution – arrangement of the population in space at a given time
- iii) Structure (composition) – is the distribution of the population among its sex and age groupings
- iv) Change (time) – change in any or all of the above

Migration terminology

Migration: A process of moving, either across international border, or within a State / Province. It is a popular movement, encompassing any kind of movement of people, whatever its length, composition and causes, it includes migration of refugees, displaced persons, uprooted people, and economic migrants (IOM 2004)

Internal and International migration

Both internal and international migration should be integrated and mainstreamed into Municipal Strategic Planning and thereby reflected on the IDP document

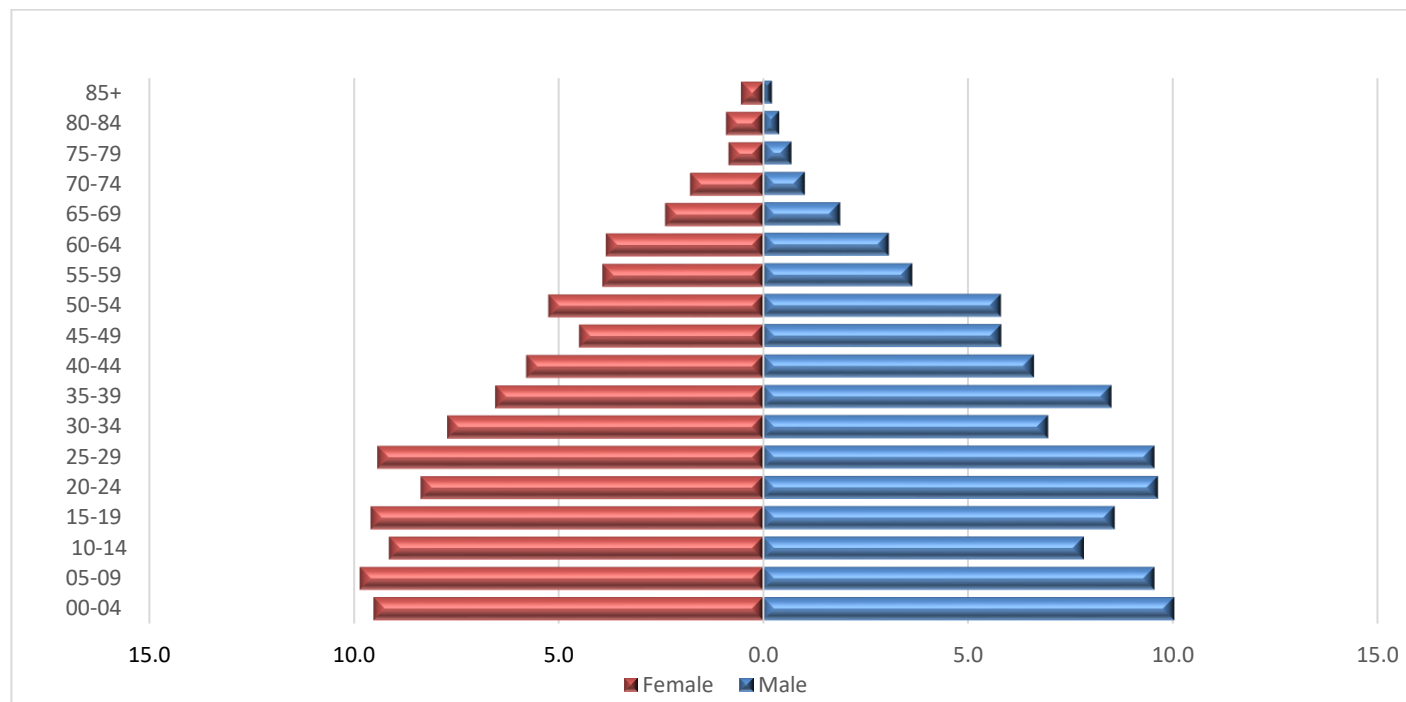
1. Collating and collection of data

All migration and migrants' information / data on their profession, qualification/ expertise, trade must be accurately captured in order to plan, monitor movement and integrate them into the Country / Province and Municipal Integrated Development Planning.

2.6 MUNICIPAL DEMOGRAPHICS (Latest information on Census 2022 statistics to be available from April-May 2022)

This municipality has shown a population growth from 59 895 residents in 2011 to 62 770 in 2016, population has increased between 2011 and 2016 with interdecadal growth of 2 875 thousand.

2.6.1 POPULATION PROFILE



Source: Community Survey 2016

Above shows population pyramid of Masilonyana local municipality by age group and gender. It indicates that in 2016, males were more than females in age group (0-4) years. For age group (5-9, 10-14 and 15-19) years, females had highest proportion than males. Population for both males and females declined from age group 50-54.

2.6.1.1 DISTRIBUTION OF POPULATION PER TOWN

Town	Number
Theunissen	1 549
Masilo	21 963
Masilonyana NU	7 461
Winburg	1 373
Makeleketla	15 390
Majwemasweu	9 765
Brandfort	3 134
Verkeerdevlei	93
Tshepong	2 042
Total	62 770

Source: Community Survey 2016

The above indicates the population of Masilonyana per town in 2016, In 2016 Masilo town had the highest number of population 21 963 followed by Makekeletla with 15 390 and Brandfort with 9 765. Verkeerdevlei had the lowest number of population (93) in the municipality.

2.6.1.2 DISTRIBUTION OF POPULATION BY AGE GROUPS, GENDER AND POPULATION GROUPS

Age group	Population group and gender														
	Black African			Coloureds			Indian/Asian			White			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
00-04	2 994	2 730	5723	-	-	-	-	-	-	217	204	421	3 210	2 934	6 144
05-09	2 859	2 807	5666	30	21	51	-	-	-	168	208	376	3 057	3 036	6 093
10-14	2 256	2 704	4960	15	23	38	-	-	-	235	90	325	2 506	2 817	5 323
15-19	2 589	2 652	5241	19	15	34	-	-	-	138	288	426	2 746	2 954	5 701
20-24	2 886	2 255	5141	-	55	55	-	-	-	197	268	465	3 083	2 578	5 661
25-29	2 781	2 767	5548	21	-	21	39	19	58	217	117	333	3 057	2 903	5 961
30-34	2 062	2 216	4278	-	17	17	62	-	62	103	145	248	2 227	2 378	4 605
35-39	2 482	1 827	4308	42	37	79	-	-	-	198	156	354	2 722	2 019	4 742
40-44	1 909	1 482	3391	40	46	86	21	-	21	146	257	403	2 116	1 785	3 900
45-49	1 514	1 230	2744	49	13	63	-	-	-	299	145	444	1 861	1 388	3 250
50-54	1493	1 286	2779	18	36	55	-	-	-	348	294	642	1 859	1 617	3 476
55-59	952	959	1910	-	-	-	-	-	-	216	253	469	1168	1 211	2 379
60-64	818	992	1810	-	11	11	-	-	-	167	182	348	985	1184	2 169
65-69	511	617	1128	-	27	27	-	-	-	93	96	189	604	739	1 344
70-74	206	306	512	9	-	9	-	-	-	115	245	360	329	551	880
75-79	136	169	305	-	-	-	-	-	-	88	94	182	225	262	487
80-84	117	147	264	-	-	-	-	-	-	14	135	149	130	282	413
85+	74	123	197	-	-	-	-	-	-	-	47	47	74	169	244
Total	28 639	27 267	55 906	244	300	544	121	19	141	2 957	3 223	6 179	31 961	30 809	62 770

Source: Community Survey 2016

The above indicates the Masilonyana Local Municipality population by age groups, gender and population groups. It shows that 0-14 years had the highest number of population followed by 5-9 age groups and 25-29 age group. In 2016 both males and females population of the municipality declined from the age group 55-59. The table displays that Black African population is dominant in the municipality followed by white population and coloured population.

2.6.1.3 TOTAL POPULATION DISTRIBUTION OF BY FUNCTIONAL AGE GROUPS, GENDER AND POPULATION GROUPS

Functional age Groups and Gender	Population Groups				
	Black African	Coloureds	Indian/Asian	White	Total
0–14 (Children)					
Male	8 109	45	-	619	8773
Female	8 241	44	-	502	8787
Total	16 350	89	-	1 121	17 560
15–34 (Youth)					
Male	10 319	40	101	654	11 114
Female	9 890	86	19	818	10 813
Total	20 208	126	120	1 472	21 927
35–64 (Adults)					
Male	8 349	150	21	1 207	9 726
Female	6 783	133	-	1 105	8 020
Total	15 132	282	21	2 311	17 747
65+ (Elderly)					
Male	1 862	9	-	476	2 347
Female	2 353	37	-	798	3 189
Total	4 215	46	-	1 275	5 536
Total					
Male	28 639	244	121	2 957	31 961
Female	27 267	300	19	3 223	30 809
Total	55 906	544	141	6 179	62 770

Source: Community Survey 2016

The above shows that the municipality consists of the large number of Black African population of 55 906 followed by whites then Coloureds and Indian or Asian population had the smallest number of population in the municipality. The Black African population of the municipality is dominant in all age groups followed by white population. In 2016 youth population aged 15-34 years had highest number of population of 21 927 followed by adult population aged 35-64 of 17 747, children population aged group (0-14) years at 17 560 and elderly population age 65 years and above had the lowest number of population in the municipality of 5 536.

2.6.1.4 DISTRIBUTION OF POPULATION BY AGE GROUP AND GENDER PER WARD

Ward	Male			Female			Total population
	0 - 14	15 - 64	65+	0 - 14	15 - 64	65+	
41801001: Ward 1	662	1 467	203	579	1 581	297	4 789
41801002: Ward 2	1158	2 619	178	1 200	2 299	199	7 653
41801003: Ward 3	1060	2 143	148	1081	2 178	246	6 856
41801004: Ward 4	606	1 406	138	598	1 414	249	4 411
41801005: Ward 5	1788	2 794	185	1 612	3 362	363	10 104
41801006: Ward 6	248	3 489	129	233	963	161	5 223
41801007: Ward 7	1048	1 968	121	1 061	2 179	226	6 603
41801008: Ward 8	847	1 343	78	866	1 535	145	4 814
41801009: Ward 9	1359	2 258	94	1 319	2 532	210	7 772
41801010: Ward 10	756	1 570	98	786	1 676	223	5 109

Source: Community Survey 2016

2.6.1.5 DISTRIBUTION OF POPULATION-BY-POPULATION GROUP PER WARD

Ward	Black African	Coloured	Indian or Asian	White	Other
41801001: Ward 1	3 555	56	27	1 142	8
41801002: Ward 2	6 812	149	22	661	9
41801003: Ward 3	6 222	49	23	549	14
41801004: Ward 4	3 507	101	19	748	35
41801005: Ward 5	9 801	156	23	96	27
41801006: Ward 6	4 124	67	33	969	29
41801007: Ward 7	6 528	31	16	15	13
41801008: Ward 8	4 770	24	13	1	6
41801009: Ward 9	7 651	53	27	32	9
41801010: Ward 10	5 046	40	6	1	18

Source: Community Survey 2016

STATUS QUO ASSESSMENT

The situational analysis of Masilonyana Local Municipality in line with the legislative framework, powers and functions of the local municipality as set out in the constitution provide a broader framework to which the institution is expected to deliver on its mandate. The status quo assessment gives an indication to the state of affairs in the municipality in relation to the following Key Performance Areas:

1 Service delivery and Infrastructure Development

1.1 Municipal Roads

The total road network in Masilonyana Local Municipality is 261.97 km long. The roads in the town have been classified as sealed, paved, gravel and informal. Most roads in Masilonyana Local Municipality are gravel roads. The bulk of the sealed roads are in a poor state. The poor state of the sealed roads is mainly attributed to by the lack of routine and periodic maintenance by the municipality.

The municipality does not have enough resources and equipment to conduct routine and periodic maintenance of the roads. The municipality has resorted to conduct impromptu maintenance on extreme problematic areas.

Service Level

There is not a national policy that defines a basic level of service for roads serving households in residential areas. The Municipal Infrastructure Investment Framework refers to “all weather access to within 500m of the dwelling”.

The basic level of service to be provided in the rural context is a minimum access to the center point in a village or an area. In the urban context, a gravel road is not acceptable as a basic service. This is due to the impact of operation and maintenance costs and other urban users’ applications. In the metropolis areas, the basic level of road service is a durable, all weather surfaces that results in a minimum of operation and maintenance costs to be incurred.

Municipal Road Distribution

Road Distribution Table

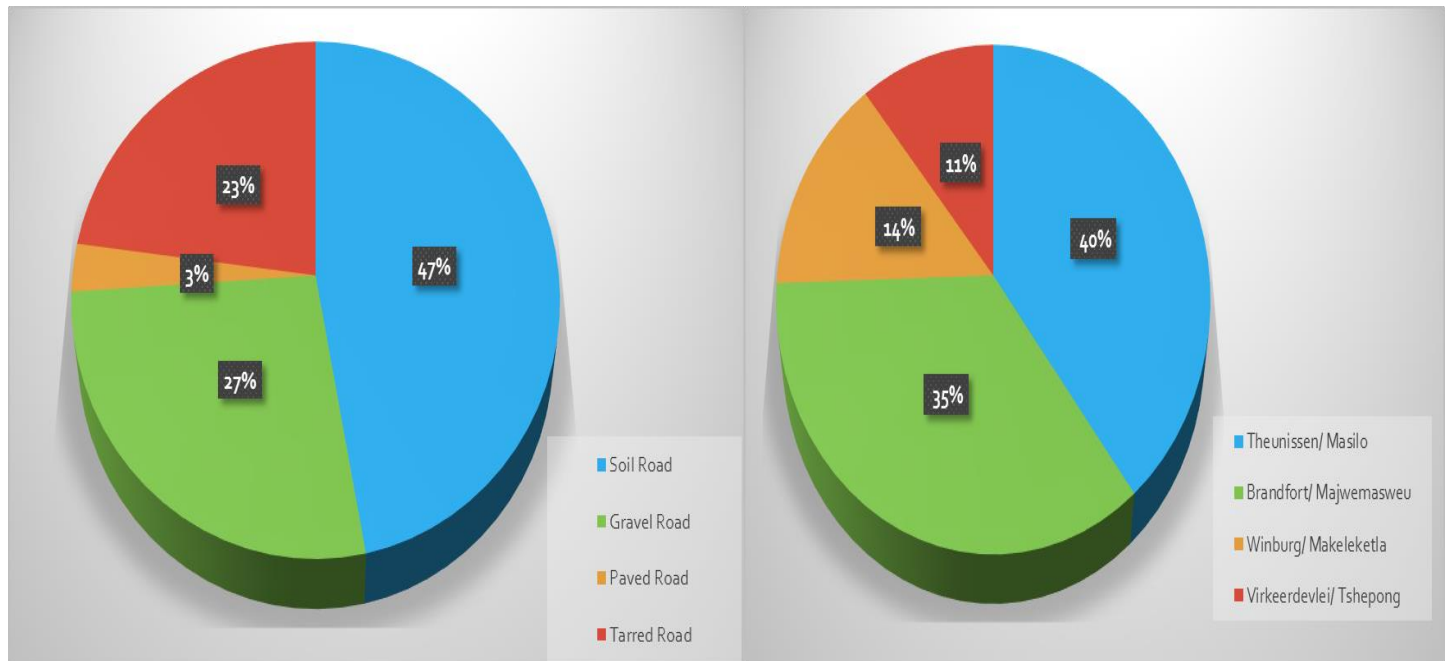
Town	Wards	Soil Road (km)	Gravel Road (km)	Block paved Road (km)	Tar Paved Road (km)	Total (km)
Theunissen/ Masilo	3,6,7,8 and 9	34,742	44,892	3,31	14,988	97,932
Brandfort/ Majwemasweu	1,2 and 10	46,551	12,02	1,786	25,449	85,806
Winburg/ Makeleketla	4 and 5	19,524	3,18	1	12,137	35,841
Verkeerdevlei/ Tshepong	3	4,605	18,055	1,45	2,928	27,038
Total (km)		105,422	78,147	7,546	55,502	

(Source: Masilonyana Infrastructure Department)

The above Organogram for Waste is applicable to the other three Units, Brandfort, Winburg and Verkeerdevlei.

Road Distribution Chart

Total Road Distribution Chart



(Source: Masilonyana Infrastructure Department)

Road Category	Riding and Structural Conditions
Gravel Roads	Poor
Paved Roads	Good
Tarred Roads	Fair

(Source:

Masilonyana Infrastructure Department)

The riding and structural conditions of the various road categories ranges from good to poor conditions. The predominant state/condition of the various road categories, as per on-site assessment is represented below.

In most towns tarred roads are in a fair state. The design life of most tarred roads has lapsed and there seems to be lack of regular maintenance of the roads by the local authority. The lack of maintenance also led to the rapid deterioration of the tarred road network in MLM.

Paved roads are in a good condition in MLM. Paved pavements have a longer design life and the maintenance costs are low and technical expertise required for maintenance of roads is also low. The Gravel roads are in a poor state. This is mainly due to insufficient drainage along these gravel roads. The detailed analysis is described below.

Challenges:

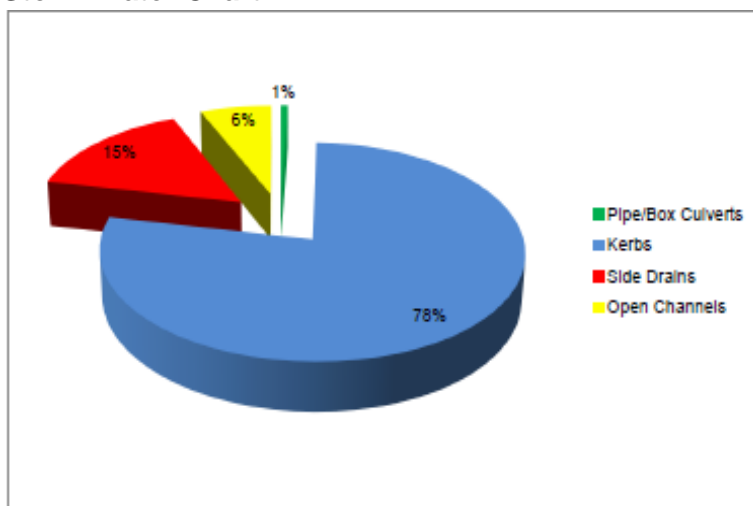
- *The majority of the road network are in a poor state/conditions.*
- *The distributor roads which has high possibility of increasing the Municipal economy are in a very poor condition.*
- *Lots of inaccessible roads during rainy seasons*
- *Excessive number of potholes*

1.2 Storm Water

The purpose of providing storm-water infrastructure is to manage the volume, flow, velocity and direction of flow of the accumulated storm-water. The run-off water must be controlled to acceptable levels in order to minimize the damaging effect that the storm-water may have on the environment, property and other forms of existing infrastructure. The storm-water system in majority of towns in Masilonyana is underground piped network. Run-off water is conveyed to kerb inlets and catch-pits on the surface and these structures directed storm-water to underground piped system.

In the township areas there are few underground piped systems. Storm-water is conveyed to lined (with concrete or other materials) or unlined open channels which direct the collected storm-water to natural water streams.

Storm Water Chart



(Source: Masilonyana Infrastructure Department)

Service Level and Status Quo

The basic level of service for storm-water in rural area comprise of open channels along the road or through open areas. In the urban context, the storm-water system is a combination of open channels and underground pipes. The storm-water is conveyed to underground pipes through kerbs and catch-pits.

The storm-water systems are mainly composed of a series of surface systems that transport runoff through pipes, culverts, earth ditches and channels located along road corridors. The total storm-water infrastructure network of Masilonyana Local Municipality amount to 218.34 km. The storm-water infrastructure network is made up of four main types, listed below.

- Pipe/Box culverts
- Side drains
- Kerbs
- Open channels

The overall storm-water network of the Municipality is predominantly kerbs in fair conditions, the majority of the kerbs are situated in the various towns, with a minimal amount situated in the various townships.

2 Electricity

Theunissen/Masilo

The bulk power for Theunissen Town is supplied by an Eskom **Theunissen Municipal 88/11kV Substation**. Theunissen which is a Medium to High income dwelling area and has industrial and commercial areas, is supplied through a 11kV cable reticulation which is owned and maintained by the Masilonyana LM.

The switchgear at Theunissen town was installed more than 40 years ago and is now obsolete. The switchgear is not being maintained due to lack of scheduled maintenance enforcement, lack of maintenance programs, lack of knowledge on the importance of maintenance, lack of knowhow on maintaining this equipment and no funding is allocated for maintenance of this equipment. The lack of maintenance might result in frequent breakdowns in the near future due to failure of components because of worn out parts, insulation breakdown from aging, dust and moisture ingress and oil dielectric failure from carbonization.

The fault level at Theunissen point of supply is 37.2MVA (11kV side). If the fault level has gone up, it means the existing equipment may not be adequately rated and might fail to interrupt severe faults. Due to missing labels, the fault current rating of the equipment could not be immediately identified.

The Municipality cannot record important statistics like power quality (voltage, frequency and harmonics), kwh consumption and maximum demand because the old switchgear does not have these functionalities which are necessary for planning and guarding against losses.

Load Profile

The load profile and load projection for Theunissen is as shown in the graph below. The Notified Maximum Demand (NMD) for Theunissen is 2 300kVA. It can be seen from the graph and that Theunissen Maximum Demand (MD) is above the NMD. Eskom levies excess network access charges on MD which exceed NMD. This means the Municipality is paying excess network charges on the Theunissen account.

The Municipality must apply for an increase in NMD from 2 300kVA to 3 000kVA immediately in order to avoid excess network access charges.

Figure 3.11.1 Theunissen Load Profile and Load Projection

Thunissen Load Profile

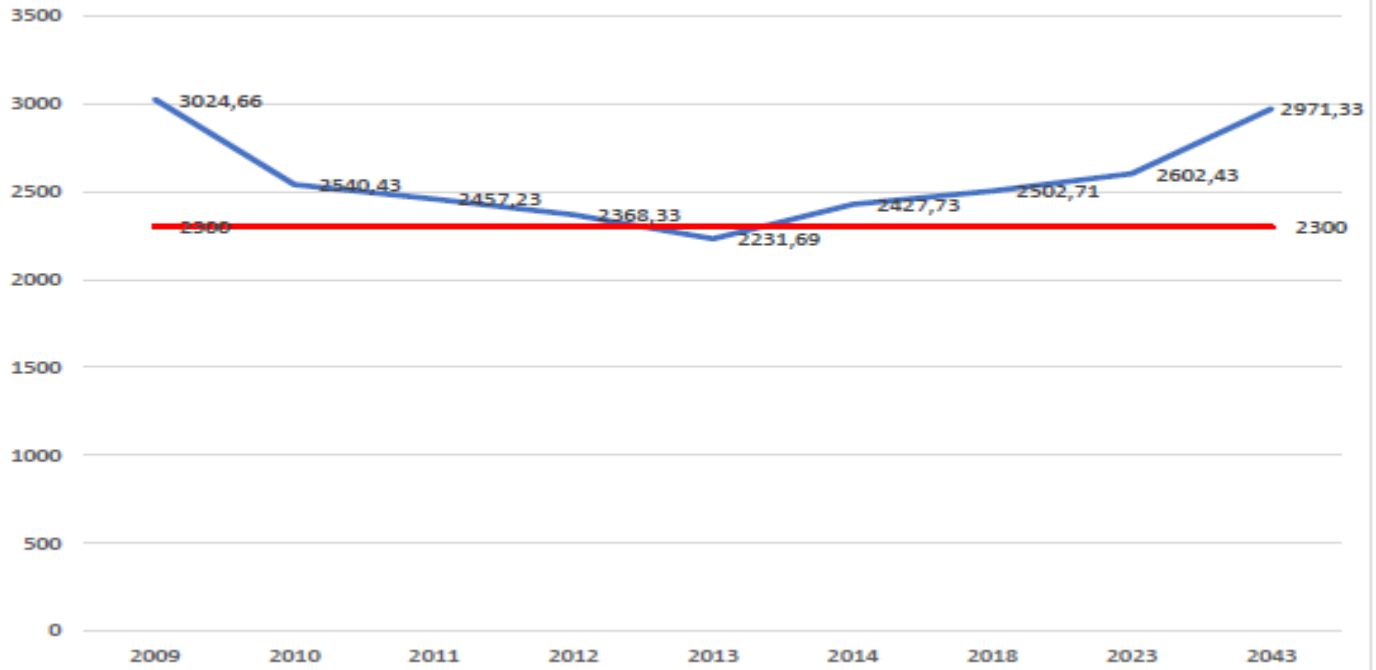


Table 3.11.1 Theunissen Load Profile and Load Projection

YEAR	MAXIMUM DEMAND (KVA)	CURRENT NMD (KVA)
2009	3 024.66	2 300
2010	2 540.43	2 300
2011	2 457.23	2 300
2012	2 368.33	2 300
2013	2 231.69	2 300
2014	2 427.73	2 300
2018	2 502.71	2 300
2023	2 602.43	2 300
2043	2 971.33	2 300

MV Reticulation

The Theunissen MV reticulation consists of 11kV underground buried cables of various sizes. Most cables were installed more than 40 years ago and are due for replacement. Failure to change these cables will result in numerous cable failures and unplanned interruptions in the future. Some cables have already failed resulting in the 11kV distribution cable network configuration being downgraded from a ring feed to a radial feed. (See attached Theunissen single line drawing, Annexure II).

The mini-substations are not being maintained properly and there are no locks on the mini-substations doors. No overload is being experienced on the mini-substations and distribution transformers but maintenance is required.

LV Reticulation.

The LV reticulation in Theunissen consists of a mix of underground and overhead three phase 4 wire distribution network and single and three phase service connections to the consumers. The overhead LV network which utilizes bare overhead conductors is experiencing electrical outages due to short circuit trips from conductors clashing during windy periods. The operations personnel have improvised by using spacers in some areas in an attempt to minimize this problem.

The existing service connection consists of a mix of overhead and underground cables. Some older installations have overhead bare service conductors. These bare conductors are now being replaced countrywide due to the danger of shock to personnel working on roof top.

Customer Metering

All the metering in Theunissen consists of conventional kWh meters. This has resulted in many bills not being settled by consumers due to uncontrolled usage of electricity and many bad debts being written off. The conventional meters can be easily tampered with, which may be contributing to unexplained electricity losses being experienced by the municipality.

Short Circuit Rating

The existing switchgear short circuit rating may only have been assessed at the time of installation. Due to changes in the network arrangement and addition of consumers, the short-circuit level in the network has changed. The existing equipment may not be adequately rated for the duty it is now performing which might be an explosion or fire risk should major faults occur in the network.

Protection system

The 11kV feeders are protected by electromechanical relays which have earth fault and overcurrent functionalities. Although these relays may be dependable, they are now very old and have not been maintained and tested in a long time. The settings for these relays protecting the feeders are not recorded anywhere and may not be justified. There is a possibility that these relays do not have the correct sensitivity, discrimination, reliability and operation speed. Also these relays are not intelligent and hence cannot communicate or retain any statistical data. The only indications available are flags of which the history is lost once the flags are reset.

The bulk power 11kV board does not have differential and arc protection. Should there be any internal fault or arcing within the switchgear, the whole busbar is not protected and this might result in total damage of the switchgear, very long unplanned outage and a huge monetary loss for the municipality.

The LV network is protected by Miniature Circuit Breakers in the Minisubstations. Although the switchgear might still be operating, this cannot be guaranteed for all the existing MCBs due to lack of maintenance.

Street Lighting

The street lighting is supplied from the minisubs / transformers through 230V supply. Some of the older galvanized poles are beginning to rust, some lamps are not working and the light fittings have not been maintained in a long time and hence are producing less lighting than they should thereby wasting energy.

Some street lights were found to be continuously ON even during day time. This is unacceptable energy wastage and unnecessary cost which is due to malfunctioning photoelectric cells.

Winburg/Makeleketla

The bulk power for Winburg Town is supplied by an Eskom Winburg Municipality 88/11kV Substation. Winburg which is a Medium to High income dwelling area and commercial area is supplied through an 11kV cable reticulation which is owned and maintained by the Masilonyana LM.

The switchgear at Winburg substations was installed more than 50 years ago and is now obsolete. The switchgear is not being maintained due to lack of scheduled maintenance enforcement, lack of maintenance programs, lack of knowledge on the importance of maintenance, lack of knowhow on maintaining the switchgear and no funding is allocated for maintenance of this equipment. The lack of maintenance might result in frequent breakdowns in the near future due to failure of components because of worn out parts, insulation breakdown from aging, dust and moisture ingress and oil dielectric failure from carbonization.

The protection system has not been assessed recently although there have been some changes in the MV network arrangement. The protection system has also not been maintained or tested and it might fail to safely, discriminately, selectively and reliably eliminate faults in the system because of incorrect settings. In addition, wrong protection grading is resulting in large numbers of consumers being interrupted due to faults on smaller sections of the network.

The Municipality cannot record important statistics like power quality (voltage, frequency and harmonics), kWh consumption and maximum demand because the old switchgear does not have these functionalities which are necessary for planning and guarding against losses.

Load Profile

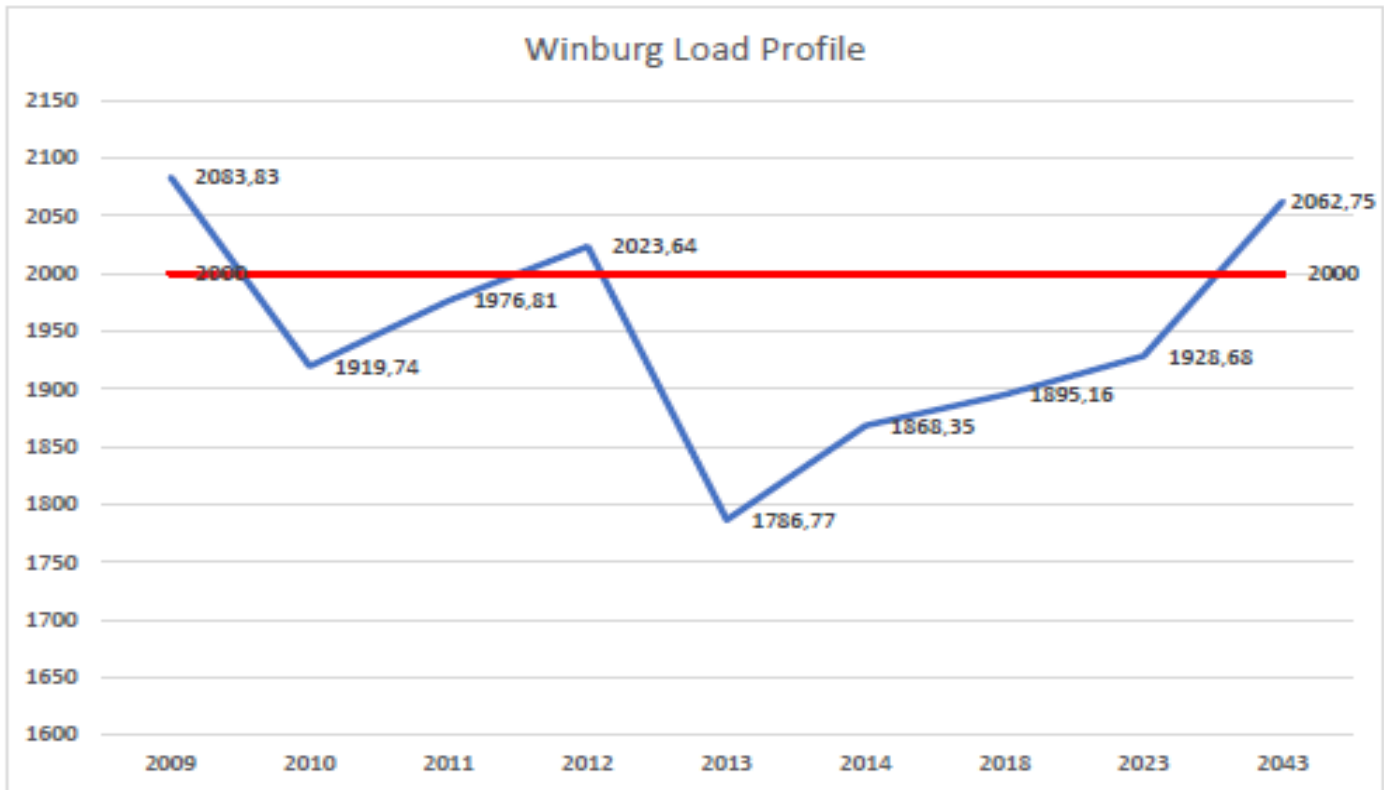
The load profile and load projection for Winburg is as shown in the graph below. The Notified Maximum Demand (NMD) for Winburg is 2 000kVA. It can be seen from the graph that Winburg Maximum Demand (MD) is currently below the NMD. In 2009 and 2012 the MD was higher than the NMD may be largely due to a colder winter seasons. However, the Winburg MD is expected to rise to above the NMD between 2023 and 2043 due to 108 medium to low density houses expected to have been completed by 2043.

Eskom levies excess network access charges on MD which exceed NMD. The Municipality must apply for an increase in NMD from 2 000kVA to 2 100kVA between 2023 and 2043 in order to avoid excess network access charges.

Table 3.11.2 Winburg Load Profile and Load Projection

YEAR	MAXIMUM DEMAND (KVA)	CURRENT NMD (KVA)
2009	2 083.83	2 000
2010	1 919.74	2 000
2011	1 976.81	2 000
2012	2 023.64	2 000
2013	1 786.77	2 000
2014	1 868.35	2 000
2018	1 895.16	2 000
2023	1 928.68	2 000
2043	2 062.75	2 000

The increase in demand from 2018 is expected to be from the housing developments earmarked as per Table 5.4 and SDF Proposals (Winburg 3B) in Annexure I and Single Line Drawing No MLM-EMP-002 in Annexure



MV Reticulation

The MV reticulation consists of 11kV underground buried cables of various sizes. Most cables were installed more than 50 years ago and are due for replacement. Failure to change these cables will result in numerous failures in the near future.

Most of the cables are very small and are causing massive I²R (heat) losses and are not rated for the fault level of the network. Any increase in the load onto the existing cables will overload these cables, cause insulation breakdown and phase-phase or phase to ground faults. The voltage levels for loads at the far end of the network will be affected by too much voltage drop from these small cables.

The MV reticulation also consists of Magnafix Kiosks which are now obsolete and some of the fuses are missing thereby downgrading the MV network from ring to radial. The mini-substations are not being maintained properly and are not locked. There is no overload problem being currently experienced on the mini-substations.

LV Reticulation.

The LV reticulation in Winburg consist of a mix of underground and overhead three phase 4 wire distribution network and single and three phase service connections to the consumers. The overhead LV network which utilizes bare conductors is experiencing electrical outages due to short circuit trips from conductors clash in windy and rainy season. The operations personnel have improvised with spacers in some areas in an attempt to minimize this problem.

The existing service connection are through overhead and underground cables in some areas and through overhead bare conductors in older installations. These bare conductors are now being replaced countrywide due to the danger of shock to personnel working on roof top.

Customer Metering

All the metering in Winburg consists of conventional kWh meters. This has resulted in many bills not being settled by consumers due to uncontrolled usage of electricity and many bad debts being written off. The conventional meters can be easily tampered which contributes to unexplained electricity losses being experience by the municipality.

Short Circuit Rating

The existing switchgear short circuit rating may only have been assessed at the time of installation. Due to changes in the network arrangement and addition of consumers, the short-circuit level in the network have changed. The existing equipment may not be adequately rated for the duty it is now performing which might be an explosion or fire risk should major faults occur in the network.

The 11kV cables are too small for the fault current level expected in this network. These cables may burn out in the case of a severe fault in the network

Protection system

The 11kV feeders are protected by electromechanical relays which have earth fault and overcurrent functionalities. Although these relays maybe dependable, they are now very old and have not been maintained or tested in a long time. The settings for the relays protecting the feeders are not recorded and hence not justified. There is a possibility that the relays do not have the correct sensitivity,

discrimination, reliability and operation speed. Also these relays are not intelligent and hence cannot communicate or retain any statistical data. The only indications available are flags of which the history is lost once the flags are reset.

The Municipality side of the Eskom substation, Leech street substation and Kaplan substation do not have differential and arc protection. Should there be any internal fault or arcing within the switchgear, the bus bars will not be protected and this might result in total damage of the switchgear, very long outage and a huge monetary loss to the municipality.

The battery chargers Leech substation and Kaplan substation are no longer functioning and the batteries have long since died out. This has rendered the protection system useless since it cannot trip on a fault. Faults are now being tripped at the Winburg 88/11kV substation. Depending on the protection settings at this substation, the tripping might be slow in clearing the fault because it is a backup protection for the town. This results in equipment damage since the fault is not being cleared quickly enough.

The LV network is protected by Miniature Circuit Breakers in the Mini-substations. Although the switchgear might still be operating, this cannot be guaranteed for all the existing MCBs due to lack of maintenance.

Street Lighting

The street lighting is supplied from the mini subs / transformers through 230V supply. Some of the lamps are not working and the light fittings have not been maintained in a long time and hence are producing less lighting than they should, thereby wasting energy.

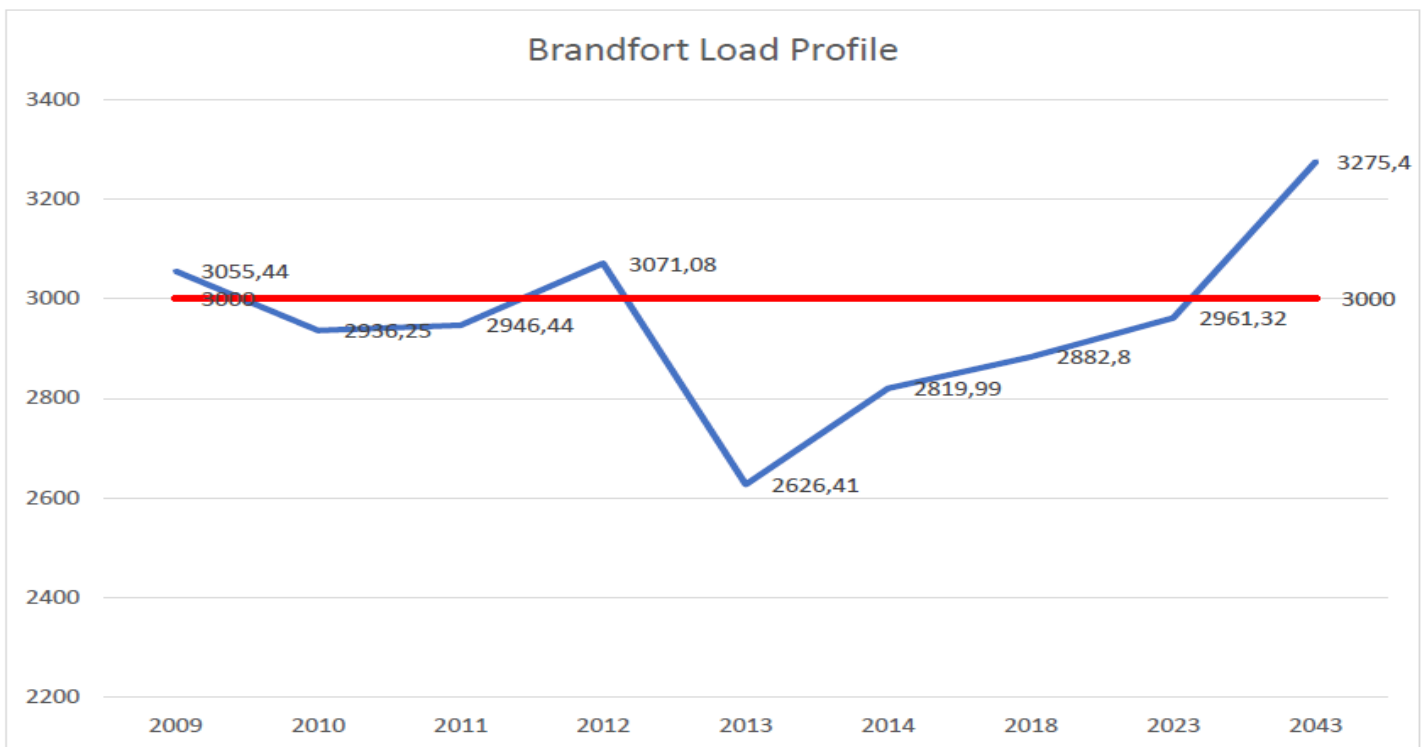
Some street lights were found to be continuously ON even during day time. This is unacceptable energy wastage and unnecessary cost which is due to malfunctioning photoelectric cells.

Brandfort/Majwemasweu

The bulk power for Brandfort is supplied by Eskom Brandfort Munic 132/22/11kV Substation through 11kV overhead lines. There is only one radial 11kV feeder supplying Brandfort area through Substation SS1 which is owned and maintained by Masilonyana LM. Should there be a fault on this overhead line, the whole town will have an outage since there is no alternative feed to the town. From substation SS1 the whole town is supplied through underground buried cables which form a 11kV ring network.

The switchgear which is being used for switching power at Brandfort substations was installed a long time ago and is now obsolete. The switchgear is not being maintained due to lack of scheduled maintenance enforcement / lack of maintenance programs, lack of knowhow on maintaining the equipment and no funding is allocated for maintaining the equipment. The lack of maintenance might result in frequent breakdowns in the near future due to failure of components because of worn out parts, insulation breakdown from aging, dust and moisture ingress and oil dielectric failure from carbonization.

The installed switchgear was not constructed with high arc containment capability. Should an arc flash occur during operation of the switchgear there is a high probability of injury to operating personnel and equipment/monetary loss. In addition, the incident arc flush energy is not indicated on the switchgear, which is a safety risk since the operating personnel do not know the required PPE/FRC to wear during the operation of the switchgear.



The fault level at Brandfort point of supply is 170MVA (11kV side). If the fault level has gone up, it means the existing equipment may not be adequately rated and might fail to interrupt severe faults. Due to missing labels, the fault current rating of the equipment could not be immediately identified.

The protection system has not been assessed recently although there have been some changes in the MV network arrangement. The protection system has also not been maintained or tested and it might fail to safely, discriminately, selectively and reliably eliminate faults in the system because of incorrect settings. In addition, wrong protection grading is resulting in large numbers of consumers being interrupted due to faults on smaller sections of the network.

The Municipality cannot record important statistics like power quality (voltage, frequency and harmonics), kwh consumption and maximum demand because the old switchgear does not have these functionalities which are necessary for planning and guarding against losses.

The town’s main substation SS1 lacks maintenance as shown on the figure below.

Load Profile

The load profile and load projection for Brandfort is as per graph below.

The Notified Maximum Demand (NMD) for Brandfort is 3 000kVA. It can be seen from the graph that Brandfort Maximum Demand (MD) is currently below the NMD. In 2009 and 2012 the MD was higher than the NMD may be largely due to a colder winter seasons. However, the Brandfort MD is expected to rise to above the NMD between 2023 and 2043 due to 253 medium to low density houses expected to have been completed by 2043.

Eskom levies excess network access charges on MD which exceed NMD. The Municipality must apply for an increase in NMD from 3 000kVA to 3 300kVA between 2023 and 2043 in order to avoid excess network access charges.

Sanitation (Waste Water)

The Waste Water Infrastructure Master Plan for Masilonyana Local Municipality addresses the status quo of the existing waste water system. Masilonyana Local Municipality sanitation system is waterborne. Waste water is collected from houses and business facilities and conveyed to waste water treatment plants. There are 4 waste water treatment plants in Masilonyana Local Municipality and each town has got its own waste water treatment plant.

Waste water in the municipality is treated using activated sludge, anaerobic ponds, and biological trickling filter systems. The waste water is conveyed to the waste water treatment plants through outfall sewer pipes which are made of uPVC and Asbestos Cement. The outfall sewer pipes which are made of uPVC are generally in good condition whilst the asbestos cement pipes are in a poor state and burst frequently.

Service Level

The Cabinet approved the Strategic Framework for Water Services (2003), which defines a basic sanitation facility as: "The infrastructure necessary to provide a sanitation service which is safe, reliable, private, protected from the weather, ventilated, keeps smells to the minimum, is easy to keep clean, minimizes the risk of the spread of sanitation- related diseases by facilitating the appropriate control of disease carrying flies and pests, and enables safe and appropriate treatment and/or removal of human waste and wastewater in an environmentally sound manner."

A basic sanitation service is defined in the Strategic Framework for Water Services as:

"The provision of a basic sanitation facility which is easily accessible to a household, the sustainable operation of the facility, including the safe removal of human waste and wastewater from the premises where this is appropriate and necessary, and the communication of good sanitation, hygiene and related practices."

Sanitation Pump Stations

Three towns in Masilonyana have pumping stations to pump waste water to the respective waste water treatment plants. The towns are namely Theunissen, Brandfort, and Winburg. Verkeerdevlei town's waste water is conveyed to the treatment works through gravity outfall pipes.

In Theunissen there is only one pumping station which is located at the old oxidation ponds. The waste water is pumped to the waste water treatment works.

Brandfort has two waste water pump stations. One pump station receives waste water from Brandfort and the other from Majwemasweu.

Winburg town also has two pumping stations. One pump station serves Winburg and the other serves Makeleketla.

The details of the waste water rising mains are in the table below.

Masilonyana Sewer Pump Stations

(Source: Masilonyana Infrastructure Department)

Sanitation Infrastructure

Theunissen/Masilo

Collection pipes:

	Town				
	Theunissen/ Masilo	Winburg/ Makeleketla	Brandfort/ Majwemasweu	Soutpan/ Ikgomotseng	Verkeerdevlei/ Tshepong
Type of existing pipes	1no.x 200mm Asbestos Cement pipe (AC)	1no.x 200mm uPVC & 1no.x 250mm AC	1no.x 200mm AC & 1no.x 250mm uPVC	Gravity Mains	Gravity Mains
Lengths of Pipes	200mm AC pipe is 4.5km long	200mm uPVC=0.6km 250mm AC=1.5km	200mm AC=2km, 250mm uPVC=3km		
Condition of pipes	The pipe is in a poor condition.	All the pipes are in a good condition	The two pipes are in a good condition		

- Masilo has 4 163 households
 - 60 households are making use of septic tanks
 - 581 households are using bucket systems
 - 522 households are using flushing toilet system

Sewer outfall pipes:

- Sewer is collected through 21.967 km AC Pipe ranging from 110 mm to 160 mm and 20.864 km uPVC pipe ranging from 110 mm to 400 mm.

Waste Water Treatment Work:

- The waste water treatment plant is activated sludge system and is in fair conditions
- The capacity of the Plant is 3.5 MI/day
- Calculated waste water inflow = 2.074 MI/day
- Actual waste water inflow = 5.292 MI/day (Showing the high toilet cisterns leakage)

Challenges:

- Shallow outfall sewer lines are causing too much pipe blockage
- Old sewer line's gradient is causing household back flashes
- Household inserting non-applicable material in the toilet cisterns

Brandfort/Majwemasweu

Collection pipes:

- *Majwemasweu has 3 331 households*
- *3 households are making use of septic tanks*
- *365 households are using bucket systems*
- *2 963 households are using flushing toilet system*

Sewer outfall pipes:

- *Sewer is collected through 9,952 km x 160 mm AC Pipe and 22,635 km uPVC pipe ranging from 110 mm to 250 mm.*
- *These sewer mains transfers to two pump stations which are in good conditions*

Waste Water Treatment Work:

- *The waste water treatment plant is tickling filter system and is in poor conditions*
- *The capacity of the Plant is 2,4 Ml/day*
- *Calculated waste water inflow = 1,211 Ml/day*
- *Actual waste water inflow = 3,526 Ml/day (Showing the high toilet systems leakage)*

Challenges:

- *Shallow outfall sewer lines are causing too much pipe blockage*
- *Old sewer line's gradient is causing household back flashes*
- *Wrong sewer line gradient installed in Mountain view causing back flashes*
- *Household inserting non-applicable material in the toilet systems*

Winburg/Makeleketla

Collection pipes:

- *Makeleketla has 3 360 households*
- *25 households are making use of septic tanks*
- *0 households are using bucket systems*
- *3 335 households are using flushing toilet system*

Sewer outfall pipes:

- *Sewer is collected through 19,425 km AC Pipe ranging from 110 mm to 250 mm and 28,790 km uPVC pipe ranging from 110 mm to 250 mm.*
- *These sewer mains transfers to three pump stations main pump station is in good conditions but two raising mains are in poor conditions*

Waste Water Treatment Work:

- *The waste water treatment plant is activated sludge system and is in very poor conditions*
- *The capacity of the Plant is 1,6 Ml/day*
- *Calculated waste water inflow = 1,544 Ml/day*
- *Actual waste water inflow = 3,406 Ml/day (Showing the high toilet systems leakage)*

Challenges:

- *Shallow outfall sewer lines are causing too much pipe blockage*
- *Old sewer line's gradient is causing household back flashes*
- *Household inserting non-applicable material in the toilet systems*
- *Poor conditions of pump stations lead to frequent raw sewer spillage into the raw water dam*

Verkeerdevlei/Tshepong

Collection pipes:

- *Tshepong has 435 households*
- *55 households are making use of septic tanks*
- *0 households are using bucket systems*
- *380 households are using flushing toilet system*

Sewer outfall pipes:

- *Sewer is collected through 0,295km x 160mm AC Pipe and 8,673km uPVC pipe ranging from 110mm to 250mm.*
- *These sewer mains gravitate to the waste water treatment plant*

Waste Water Treatment Work:

- *The waste water treatment plant is Oxidation ponds & Trickling filters system and is in fair conditions*
- *The capacity of the Plant is 0,3 MI/day*
- *Calculated waste water inflow = 0,217 MI/day*
- *Actual waste water inflow = 0,727 MI/day (Showing the high toilet systems leakage)*

2.1 Water Services

The Water Infrastructure Master Plan for Masilonyana Local Municipality addresses the status quo of the existing water infrastructure in the municipality. An analysis was also done to check the adequacy of water infrastructure in provision of clean and enough water to the various towns in Masilonyana Local Community. The towns are mainly for residential purposes and majority of the business is retail. There are no business enterprises around the towns which require high water supply volumes in their business operations. Water is mainly used for domestic purposes. The analysis on adequacy of water supply infrastructure was based only on the domestic use of water.

Water sources for Masilonyana Local Municipality are from three dams and some of the towns draw water from underground sources. The dams are namely Erfenis, Rietfontein and Krugerdrift dams. Details of the water supply sources are listed later in the report.

Service Level

The basic level of service refers to the level considered adequate to ensure the health and safety of its household users. A lower level often brings unacceptable health risks, if not appropriately used or maintained. Levels higher than the basic level represent convenience for service users. Health and safety benefits to the users may also increase but these usually come at higher costs to the user.

The selection of an appropriate level of service option takes place through a consultative process between the customer (end-user who will receive the services) and the provider (municipality that will provide them). The aim of such an exercise will be the identification of the most appropriate level of service between the two parties.

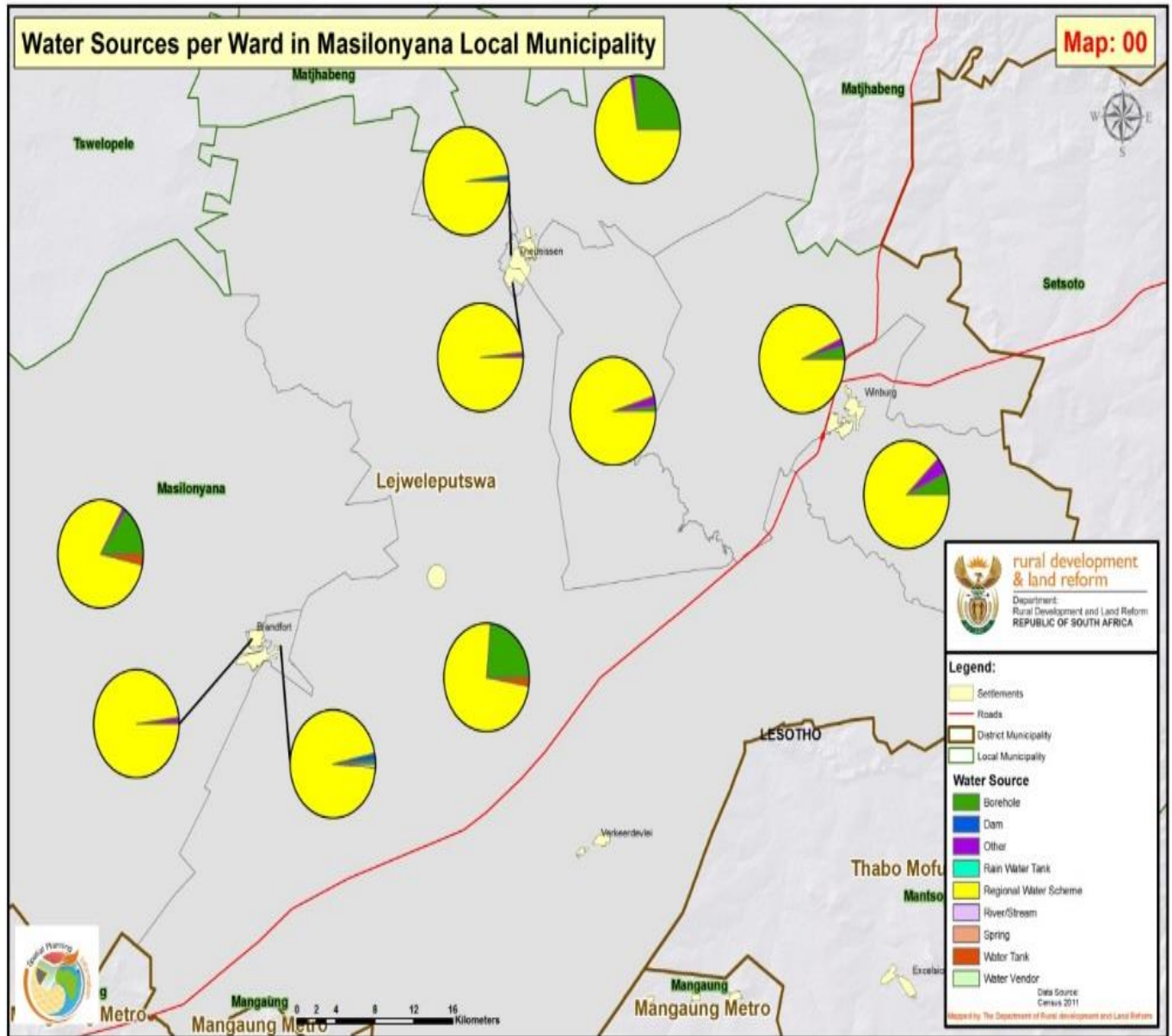
The basic water supply service is defined as “the provision of a basic water facility, the sustainable operation of the facility (available for at least 350 days per year and not interrupted for more than 48 consecutive hours per incident) and the communication of good water use, hygiene and related practices.

Water Sources (Abstraction)

Theunissen and Brandfort towns draw raw water from Erfenis Dam. Both towns (Theunissen & Brandfort) have a daily abstraction allowance of 1,818.4 ML each.

Winburg town draws its raw water from Rietfontein Dam and pumps it to Wolwas 1 and Wolwas 2 dams. Verkeerdevlei town does not have any surface water sources. Raw water for the town is extracted through 6 boreholes located in the town.

Map F: Water sources in municipality



(Source: Department of rural development & land reform)

The table below shows different raw water sources, water demand, water storage and supply per town and ward:

Raw Water Source and Abstraction

Town	Wards Served	Raw Water Source	Water Abstraction Registered (MI/day)	Boreholes Operational /Total	WTW Capacity (MI/day)
Theunissen/ Masilo	3,6,7,8 and 9	Erfenis Dam	4,982	0/0	6,8
Brandfort/Majwemasweu	1,2 and 10	Erfenis Dam and Boreholes	0,248	6/16	4,8
Winburg/Makeleketla	4 and 5	Rietfontein Dam	4,602	3/5	4
Verkeerdevlei/ Tshepong	3	Boreholes (6 no.)	0,69	6/6	-

(Source: Masilonyana Infrastructure Department)

Water Demand

Town	Wards Served	Calculated Demand as per Population (MI/day)	Water per Practical Water Demand (MI/day)	Water Supply (MI/day)	Water Losses (MI/day)
Theunissen/ Masilo	3,6,7,8 & 9	2,592	6,615	6,09	3,498
Brandfort/ Majwemasweu	1,2 and 10	1,514	4,408	4,03	2,516
Winburg/ Makeleketla	4 and 5	1,903	4,257	3,95	2,047
Verkeerdevlei/ Tshepong	3	0,271	0,909	0,79	0,519

(Source: Masilonyana Infrastructure Department)

Water Storage

Town	Wards Served	Water Supply (MI/day)	Number of Reservoirs	Total Storage (MI)	Required Storage (MI)
Theunissen/ Masilo	3,6,7,8 & 9	6,09	3 (Concrete)	6,75	12
Brandfort/ Majwemasweu	1,2 & 10	4,03	4 (Concrete)	7,6	8
Winburg/ Makeleketla	4 and 5	3,95	3 (Concrete)	4	8
Verkeerdevlei/ Tshepong	3	0,79	4 (2 Steel & 2 Concrete)	0,76	2

(Source: Masilonyana Infrastructure Department)

Water Infrastructure

Theunissen/Masilo

Pipe lines:

- Has 19,985 km of AC Pipe ranging from 50 mm to 300 mm
- Has 0,35 km x 300 mm Steel Pipe
- And 67,430 km of uPVC Pipe ranging from 90mm to 300 mm

Challenges:

- Low raw water abstraction registered
- Old water treatment works not operational
- Experiencing high water losses through bursting AC pipe due to pressure
- Low clean water storage
- High laying area straggling to receive water due to constantly low reservoir levels
- Experiencing high water losses due to leaking toilet systems
- There are 615 out of 4 163 households without access to clean water

Brandfort/Majwemasweu

Pipe lines:

- Has 69,085 km of AC Pipe ranging from 50 mm to 250 mm
- And 29,425 km of uPVC Pipe ranging from 63 mm to 300 mm

Challenges:

- Low raw water abstraction registered
- Experiencing high water losses through bursting AC pipe due to pressure

- *Low clean water storage*
- *High laying area straggling to receive water due to constantly low reservoir levels*
- *Experiencing high water losses due to leaking toilet systems*

Winburg/Makeleketla

Pipe lines:

- *Has 4,85 km x 250 mm of AC Pipe*
- *And 5,55 km of uPVC Pipe ranging from 63 mm to 315 mm*

Challenges:

- *Low raw water abstraction registered*
- *Waste Water Treatment Works discharge to the upstream of the raw water dam affecting the water quality*
- *Silted raw water dam affecting the raw water storage capacity*
- *Dilapidating raw water dams, visible cracks on the dam wall*
- *Secondary settling tank at the water treatment plant is not operational*
- *Experiencing high water losses through bursting AC pipe due to pressure*
- *Low clean water storage*
- *High laying area straggling to receive water due to constantly low reservoir levels*
- *There are 57 out of 3 360 households without potable water*
- *Experiencing high water losses due to leaking toilet systems*

Verkeerdevlei/Tshepong

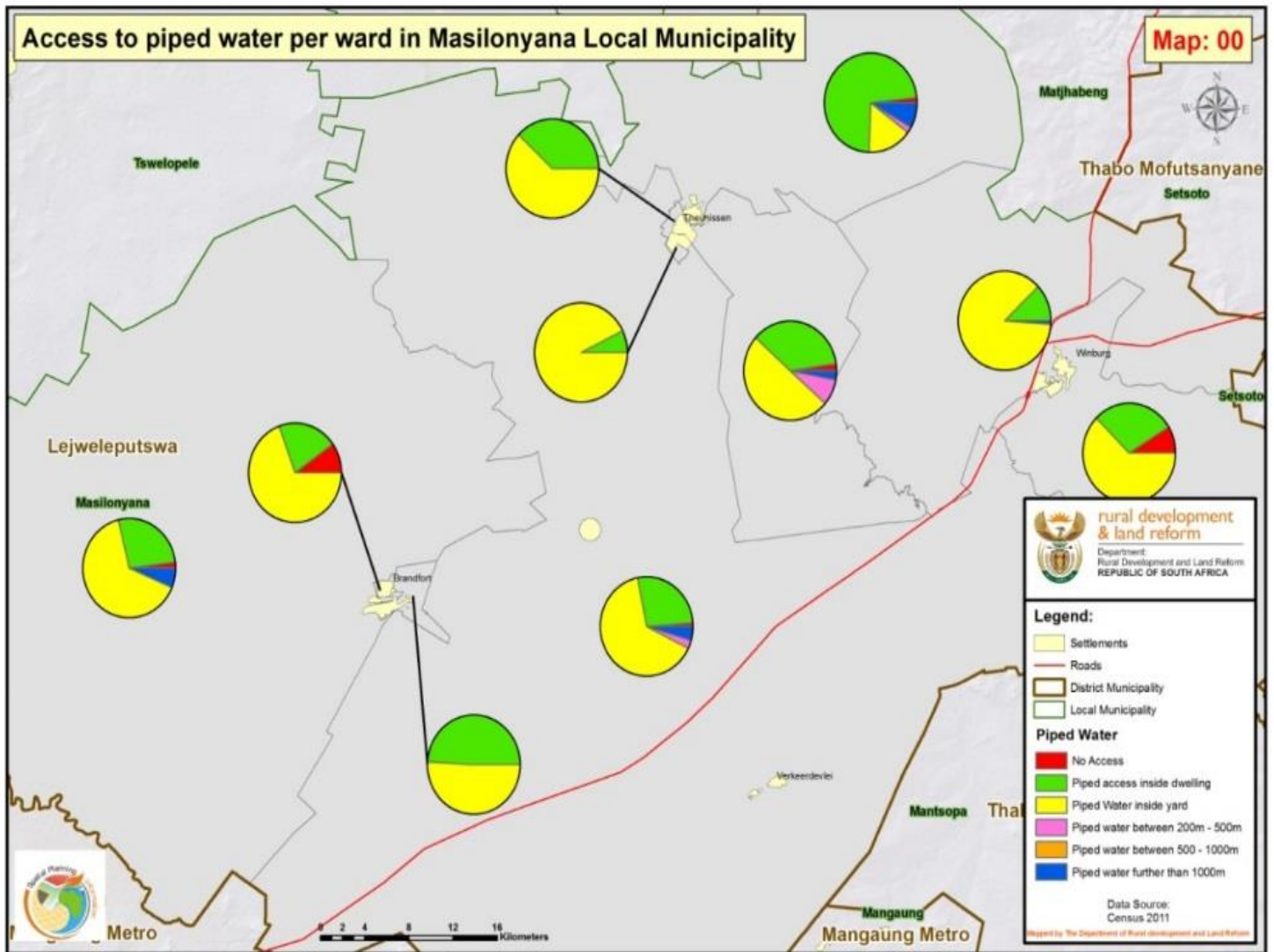
Pipe lines:

- *Has 0 km of AC Pipe*
- *And 21,347 km of uPVC Pipe ranging from 50 mm to 110 mm*

Challenges:

- *Low clean water storage*
- *High laying area struggling to receive water due to constantly low reservoir levels*
- *Experiencing high water losses due to leaking toilet systems*
- *New settlements have not yet received potable water in their dwellings*

Map G: Access to piped water in the municipality



(Source: Department of rural development & land reform)

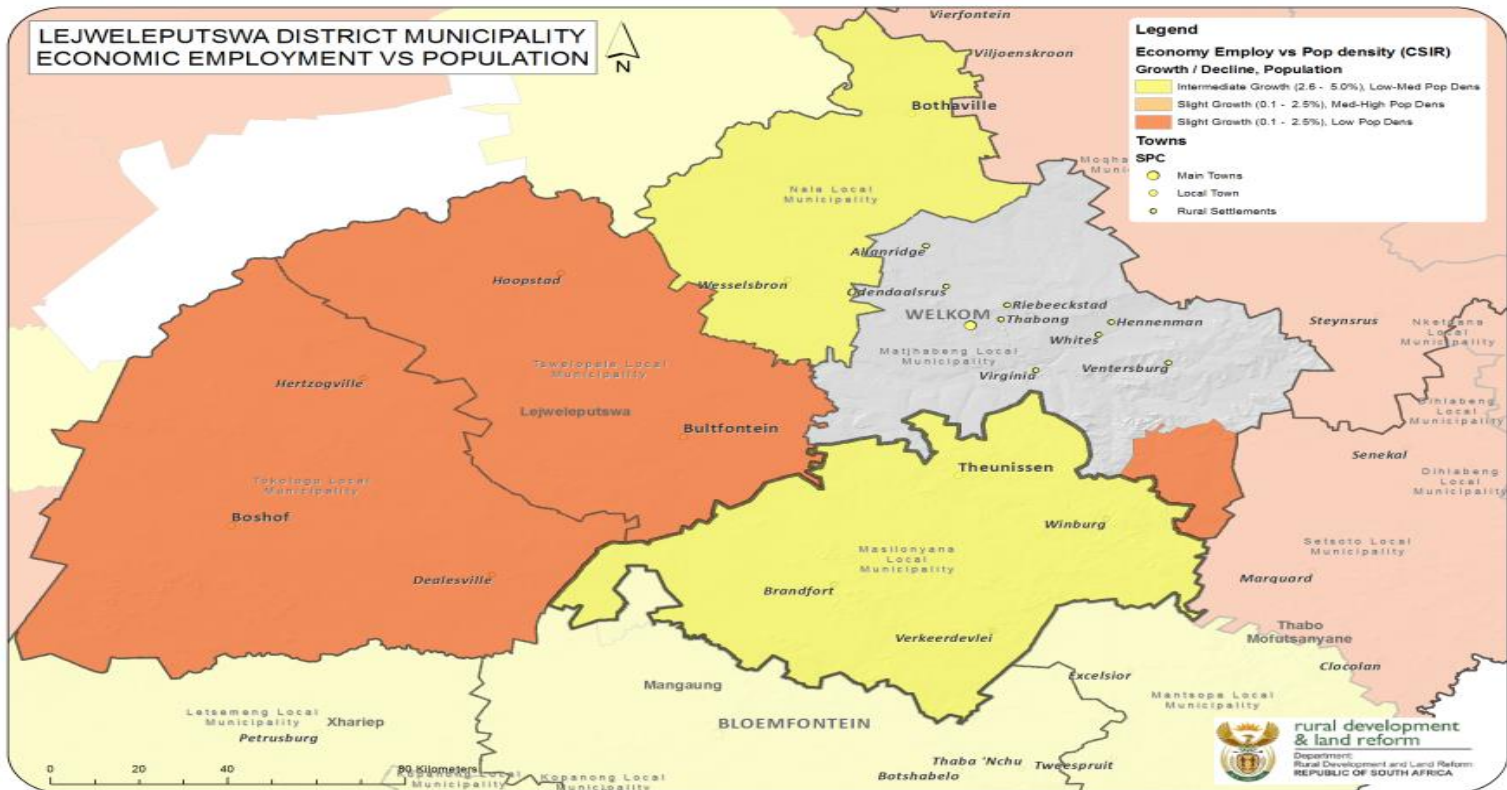
The results in figure 1 shows percentage distribution of basic services of Masilonyana Local Municipality in relation to electricity, sanitation and piped water to dwelling. According to Census 2011, electricity provision has increased significantly (by 93.2 %) compared to Census 2001 figures, furthermore the results also indicate an increase of access to sanitation by 70.5 % as compared to 23.4 % in census 2001 respectively. However, the results of Census 2011 further show a significant decline of piped water to dwelling as compared to 78.7 % in census 2001.

Social services

Educational facilities

The provision of school buildings in rural areas is primarily facilitated by the Education Act (Act 84 of 1996). The Free State Department of Education prescribes that a rural school should service a radius not larger than 10km. Although the provincial average teacher/pupil ratio is 1:34, a teacher/pupil ratio of 1:25 is determined for farm schools.

Employment Status



Map 16: Employment sectors within the municipality
(Source: Department of rural development & land reform)

The agricultural sector of certain areas in the district is extremely prominent and contributes largely to the GDP of the Lejweleputswa District, which emphasizes the agricultural significance of this district. The latter results to industrial development that is agricultural orientated. The Municipal area has a significant weekend related tourism potential that could, in future, contribute to the GDP of the district and should be further exploited. Brick Making projects in Masilo, Tshepong (Verkeerdevlei) and resuscitating the same project in Makeleketla (Winburg). Transportation modes the residents use mostly consist of private vehicles buses, minibuses/ taxis, bicycles, motor cycles and non-motorized transport, walking is also common.

4 Financial Viability

Local Economic Development

Over the next few years, Local Economic Development shall be concentrating on the following main areas:

Economic development and growth: Which deals mainly with high level local economic development issues, including but not limited to nodal development initiatives; investment attraction and incentives; image rebuilding; building of partnerships; land banking; etc.

Informal trade and business support: This concentrates mainly on the enhancement of the second economy as well the provision of support to emerging entrepreneurs. It is important to note that the Municipality will also in line Broad Based Black Economic Empowerment Act 53 of 2005, (**BBBEE**), put into place programmes that are aimed at creating “a generation of new value adders, drawn from the historically oppressed communities, who are able to create new wealth tapping into the entrepreneurial genius that was so long suppressed.

Good **Tax incentives and Investment packages** shall be put together so that they will be used in attracting foreign investors to the Municipality.

Land and Building Development: The Municipality has ignored issues relating to land and building development for over the years now. As part of changing focus of LED, Council shall be refocusing on among other things, the provisioning of infrastructure and land; land acquisition; the provision of workshops and small industrial premises for up and coming entrepreneurs as well as urban regeneration.

Information and Marketing Assistance: Which deals with the supply of information and advice, general marketing and promotion and image reconstruction, targeted marketing of products or areas as well as well as export promotion

Community agricultural development and support: This concentrates on poverty alleviation through encouragement of home and community gardens throughout the area of jurisdiction. The Municipality should further invest in the development of an Agricultural Development/Investment Plan to further unlock the Agricultural Potential of the area.

Youth and sport, arts, culture and recreation development, that focuses mainly on the mainstreaming of youth development in the Municipality, ward sport development as well as development of arts and culture.

Tourism and heritage development, which recognizes the local cultural history which can be used to attract tourist. Through its Tourism Strategy, other alternatives should be investigated to attract more tourism to the area; each area has its own unique tourist attractions and should be explored to the fullest.

Community and knowledge centers, which focuses more on the construction and proper management of libraries, community halls, wellness and fitness centers and youth centers as well as encouraging of the community to make use of these facilities.

Holistic Urban & Rural Neighborhood Development: The objectives of this strategy are twofold, *that is*, to implement and upgrade urban and rural infrastructure and services and to create employment opportunities.

Economic Development and Job creation: The Municipality wants to develop a municipal economy that plays a role as a key economic hub. Projects should be identified and prioritized as catalytic projects that could turn around investment opportunities and employment statistics within the Municipality.

Addressing poverty & unemployment: At the center of development challenges is the need to create employment opportunities and the need to strengthen the economic base of the area. Any development, whether creating temporary jobs or permanent jobs are extremely important for the Municipality as it all plays a major role in fighting poverty, indirectly fighting crime rates.

Establishment of a Chamber Business: This involves the establishment of a chamber of business, a structure that will be made out of the business man and women of the area. The Municipality feels that it is imperative that a voice for the business men and women for the area is supported.

Tertiary & manufacturing sectors: The objectives of this strategy involve creating enabling environment and maximizing opportunities within the tertiary sector (office, personal services, and finance). The tertiary sector in the Municipality is very weak and requires immediate intervention to strengthen the sector. Other objectives of this strategy are to attract new investment into the tertiary sector and the creation of an enabling environment and maximizing of opportunities within the manufacturing sector.

LED Institutional Framework: The objectives of this strategy involve strengthening the institutional framework of the LED. The council should be strengthening its capacity in as far as economic development and growth is concerned through, training and recruiting individuals who are highly skilled and specialized in the field of economic development and growth.

Encouraging and attraction of external investment: The Municipality should invest in strategies to further unlock investment as a global player, opportunities should be exploited whereby the Municipality could attract foreign investment, it should proof as a stable, well run Municipality within a track record which will ease the process of motivating investment within the area. The Spisys SDF can be used as an Investment Framework to attract investment within the Municipality, a link to the Municipal website is to be created that automatically updates this map.

Ensuring that the local investment climate is functional for local business: The Municipality shall through Supply Chain Management Policy, ensure that the local investment climate is always conducive for local businesses. First preference shall always be given to local supply and local professionals when the Municipality is procuring any services or goods.

Promotion of primary industrial development: Over the next few years the Municipality will be looking at how it can encourage primary industrial development in the area of jurisdiction. A comprehensive industrial development strategy should be developed to investigate further investment opportunities.

Promotion of a diversity of economic activities throughout the area: The Municipality will be promoting the diversity of economic activities through ensuring that all economic sectors operate under most favorable economic climate.

Supporting the growth of particular clusters of business: The Municipality will be identifying and targeting certain economic sectors that seem to be doing well within the area, by giving them incentives to even grow bigger.

Social support to structures and community organizations: This will include among other things:

- *Encouraging people living with disabilities to fully participate in the mainstream economy;*
- *Supporting ward LED initiatives;*
- *Facilitation of the formation and support of Small medium and micro enterprises forum;*
- *Facilitation of the formation and support of the cooperatives forum, and;*
- *Facilitation of the formation and support of the local agricultural forum*

The Economy

The economy of Masilonyana Local Municipality is heavily reliant on the mining sector, although the sector's share is on a decline. The mining sector contributed about 52.4% to the municipality's economic output in 2016. The second largest sector was the community services (15.0%) followed by finance (8.5%) and trade (7.4%). On the other end of the spectrum, the smallest sectors were electricity and water (1.6%), construction (1.7%) and manufacturing.

According to table 1 below, the primary industries dominates Masilonyana's economy with a share of

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Agriculture	5.5%	6.7%	6.9%	5.3%	5.2%	5.0%	5.2%	5.7%	5.8%	6.0%
Mining	58.1%	59.8%	56.4%	59.1%	58.3%	59.6%	57.7%	55.7%	52.0%	52.4%
Primary Industries	63.5%	66.5%	63.2%	64.5%	63.5%	64.6%	62.9%	61.4%	57.7%	58.4%
Manufacturing	3.5%	3.0%	2.8%	2.5%	2.4%	2.1%	2.1%	2.0%	2.6%	2.6%
Electricity	0.8%	0.7%	1.0%	1.0%	1.0%	1.1%	1.1%	1.3%	1.6%	1.6%
Construction	1.7%	1.8%	2.3%	1.8%	1.9%	1.7%	1.9%	1.8%	1.9%	1.7%
Secondary Industries	6.0%	5.5%	6.1%	5.3%	5.4%	4.9%	5.1%	5.1%	6.0%	5.9%
Trade	6.0%	6.3%	7.3%	8.0%	7.6%	7.2%	7.2%	7.2%	7.6%	7.4%
Transport	4.9%	4.2%	4.2%	3.7%	4.0%	4.1%	4.3%	4.6%	5.0%	4.9%
Finance	6.9%	6.2%	6.6%	6.4%	6.6%	6.5%	7.1%	7.7%	8.5%	8.5%
Community services	12.8%	11.3%	12.7%	12.1%	13.0%	12.8%	13.5%	14.0%	15.2%	15.0%
Tertiary Industries	30.5%	28.0%	30.7%	30.2%	31.1%	30.5%	32.1%	33.5%	36.2%	35.7%

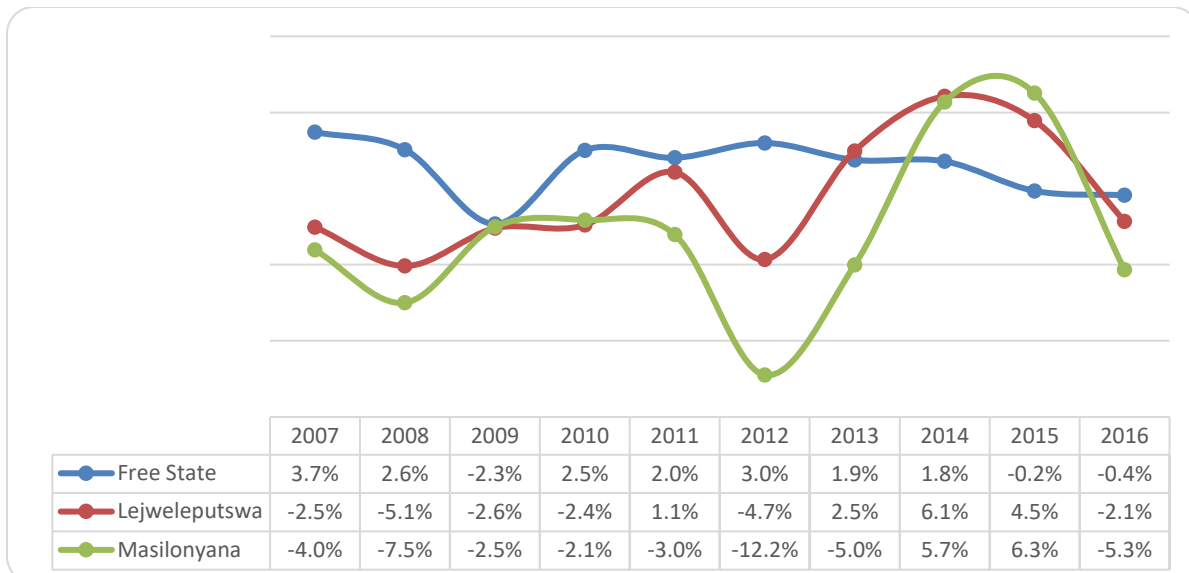
Table 1: Sectoral composition of Masilonyana's economy

Source: IHS Global Insight, 2017

During the period 2007 to 2016, the Free State economy grew by 1.5% on average. The provincial economy has contracted in the past two years (i.e. 2015 and 2016), averaging -0.3%, as the national economy continues to struggle to fully recover from the economic recession of 2009. Lejweleputswa District and Masilonyana Local Municipality grew by -0.5% and -3.0% respectively on average over the ten-year period under review. The economy of Masilonyana only recorded positive growth in 2014 and 2015 throughout the review period. The worst performance was in 2012 with a contraction of 12.2%.

Within the Lejweleputswa District, the Masilonyana Local Municipality was the worst performing municipality with an average economic growth rate of -3.0%, followed by Tokologo (-2.2%), Nala (-1.1%), Tswelopele (-0.3%) and then Matjhabeng (-0.1%) respectively.

Figure 6: GDP growth rates by region



Source: IHS Global Insight, 2017

In terms of the sectors the picture looks even gloomier for the Masilonyana economy. In 2016, all sector in the economy contracted with the worst performing being in the primary industries, which happen to be the biggest industry in the municipality's economy. The biggest sectors in the economy, mining and community services, contracted by 14.1% and 1.5% respectively. In order to rescue the economy from this sustained period of negative growth, these two sector must begin to grow positive.

Table 2: GVA growth by sector

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Agriculture	-5.5%	22.0%	0.8%	-6.2%	12.2%	-10.5%	-3.9%	9.3%	20.6%	-14.1%
Mining	-6.1%	-11.8%	-6.3%	0.6%	-4.6%	-13.3%	-4.6%	6.7%	6.4%	-7.0%
Manufacturing	-4.4%	-2.1%	-8.6%	-1.6%	-7.9%	-25.6%	12.4%	2.6%	10.3%	-3.9%
Electricity	-1.8%	-9.2%	2.0%	-7.1%	-5.0%	-14.4%	-4.0%	1.6%	8.6%	-4.7%
Construction	7.6%	0.2%	15.3%	-	-4.1%	-13.5%	-5.7%	3.9%	8.2%	-3.2%
Trade	-3.2%	-5.0%	0.7%	-3.9%	-0.9%	-7.7%	-7.7%	3.2%	7.0%	-1.5%
Transport	-1.7%	-2.9%	2.7%	-5.9%	-2.5%	-13.3%	-7.8%	4.2%	8.2%	-2.4%
Finance	-3.5%	-1.6%	6.5%	-4.8%	0.2%	-8.4%	-5.6%	4.5%	7.1%	-2.2%
Community services	-3.6%	-2.1%	5.3%	-5.7%	-0.8%	-12.4%	-5.6%	4.1%	8.4%	-1.5%
Total Industries	-5.0%	-7.5%	-2.5%	-2.0%	-3.9%	-12.6%	-5.3%	5.8%	5.5%	-5.5%

Source: IHS Global Insight, 2017

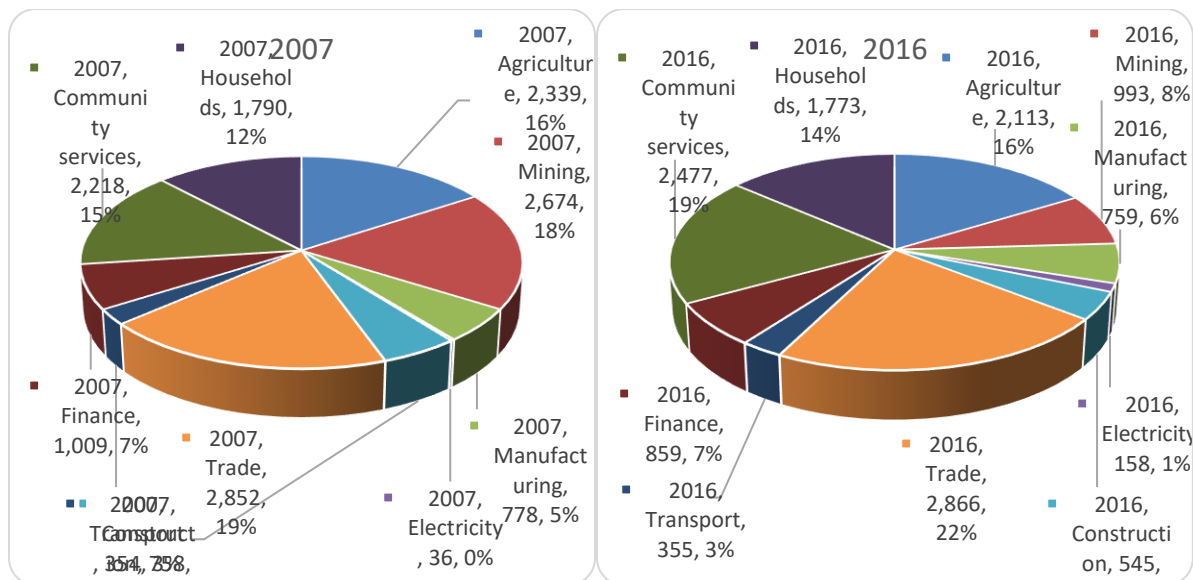
Labour Market Dynamics

The biggest employers in the municipality of Masilonyana in 2016 were trade (22%), community services (19%), agriculture (16%) and private households (14%). On the other hand, the smallest employers were electricity and water (1%), transport (3%), construction (4%), and manufacturing (6%). It is interesting to note that although the mining contributes over 50% to economic output, it only contributes 8% to employment.

Looking at the long term trends, mining's contribution to employment fell by 10 percentage points, from 18% in 2007 to 8% in 2016. The other sector whose share has decreased, although by a small margin, is construction (1 percentage point).

The share of the primary industries to employment, between 2007 and 2016, decreased by 10 percentage points, whilst the shares of the secondary and tertiary industries increased by 1 percentage point and 9 percentage points respectively.

Figure: Masilonyana's employment share by sector



Source: IHS Global Insight, 2017

Unemployment is without a doubt one of the biggest challenges facing the Free State Province. During the period 2007 to 2016, the unemployment rate in the Free State averaged 29.6%. The Lejweleputswa District's unemployment rate averaged 33.7% during the same period, whilst that of Masilonyana averaged 37.8%. According to IHS Global Insight (2017), Masilonyana had the highest unemployment rate within the Lejweleputswa District, followed by Matjhabeng (33.5%), Nala (34.3%), Tswelopele (33.2%) and Tokologo (28.4%) respectively.

Tourism

In the context of the vision for tourism in Masilonyana, route development becomes an important concept. Route tourism is a market driven approach for tourism destination development. This concept includes the collective marketing and promotion of a grouping of adjacent tourism facilities in order to compete more effectively with established tourism destinations. As such, it should link together a series of tourism attractions in order to promote local tourism by encouraging visitors to travel from one location to another. Tourist facilities along the route thus have to work together to attract tourists and provide them with unique experiences along the route and on their way to their destination.

The advantages of a route are that economic benefits are spread more widely and that additional employment and income are created. It also contributes to the expansion of tourists markets and extending the average length of stay of tourists.

Another advantage is that it does not require substantial capital outlay, and can be introduced as a strategy for networking a range of tourism products, particularly if a road network is already in place.

Critical success factors in the development of a tourism route:

- A good framework of collaboration between government, local council, private enterprises and associations and the tourism industry need to be established. As such, cooperation and an

The transport sector in Masilonyana is relatively strong with a location quotient of 1.3 when compared to the Free State. The transport sector has experienced the second highest average annual growth in production (GDP) of approximately 5.9%.

Factors in the analysis of potential

Key economic linkages

- N1 national road.
- N5 national road.

Cross-cutting sector linkages

- **Agriculture**, transportation of local agricultural produce.
- **Manufacturing**, transportation of local agro-processing and value added products.
- **Storage and Distribution**, storage and distribution of primary and secondary products produced outside the municipal area.
- **Tourism**, persons travelling from Gauteng to the Cape Town, Cape Town to Durban (stop and stay over tour)

BUSINESS

Theunissen / Masilo

The area provides the following land uses for business within the Central Business District:

- Retail and wholesale
- Professional Services
- Financial Services
- Accommodations
- Entertainment
- Administration
- Informal Trade

Apart from Theunissen CBD, a secondary business node can be found at the garages next to ZR Mahabane road (R30). Businesses found at this place include petrol stations, liquor stores, fast food restaurants and convenient stores.

Brandfort/Majwemasweu

The Central Business District of the town is within the walking distance of the community in the township. Businesses in Majwemasweu are mostly informal. Future business development must focus in a more central location (along the ZR Mahabane road) to Majwemasweu and Brandfort, so that communities can access these facilities easily. Land is available for this purpose and the necessary planning and rezoning should be done to accommodate this initiative.

Winburg/Makeleketla

Winburg has a well-defined Central Business District along the major access streets serving Winburg town and Makeleketla, but there are business proposals for filling station and other convenient stores next to N1 road that will be considered as soon as the water challenge is being sorted out. There are one hundred and three business sites in Winburg and thirty-eight in Makeleketla.

Makeleketla is serviced by the businesses that have developed along the major collector streets. The truck stop on the Winburg-Makeleketla-Clocolan road has a major potential for business agglomeration for the future and the access street linking Winburg/Makeleketla has opportunities for business development.

Verkeerdevlei/Tshepong

Community members of the smallest town in Masilonyana are already benefiting from the Verkeerdevlei Plaza on the N1 road, plans to turn agricultural sector around Verkeerdevlei / Tshepong area are in place

Cemeteries

In rural or farming areas, there are no formalised cemeteries and family members are dependent on the approval of the landowner for the burial of their deceased. The burial costs are also very high when the burial is to take place in the cemeteries in the urban areas. For this reason, the municipality should plan cemeteries that are within close proximity to rural or farming areas and this should be rural service centers. Depending on the proximity of the rural service centers, centralized cemeteries can be developed in order to serve more than one rural or farming area. This possibility need to be investigated. Phase II plans of fencing of cemeteries in Masilo, Majwemasweu and Makeleketla are already in place.

MASILONYANA HOUSEHOLD PROFILE

The total number of households are based on residential sites that are build / occupied according the aerial photographs. Each household that appears on the site was added. Business sites on residential areas where people stay were not included as they are still being regarded as Businesses.

TOWN	NUMBER OF HOUSEHOLDS / SITES
Masilo	6413
Theunissen	471
Majwemasweu	2983
Brandfort	773
Makeleketla	2983
Winburg	493
Tshepong	456
Verkeerdevlei	321
Total	14893

Statistics South Africa: Community Survey 2016

Migration patterns in and around Masilonyana

Introduction

Basic migration concepts and categories, and mainstreaming of migration into IDP's.

Background

There are four elements of interest to demographers

- v) Size – the number of people
- vi) Distribution – arrangement of the population in space at a given time
- vii) Structure (composition) – is the distribution of the population among its sex and age groupings

viii) Change (time) – change in any or all of the above

2. Migration terminology

Migration: A process of moving, either across international border, or within a State / Province. It is a popular movement, encompassing any kind of movement of people, whatever its length, composition and causes, it includes migration of refugees, displaced persons, uprooted people, and economic migrants (IOM 2004)

3. Internal and International migration

Both internal and international migration should be integrated and mainstreamed into Municipal Strategic Planning and thereby reflected on the IDP document

4. Collating and collection of data

All migration and migrants' information / data on their profession, qualification/ expertise, trade must be accurately captured in order to plan, monitor movement and integrate them into the Country / Province and Municipal Integrated Development Planning.

INTEGRATED DEVELOPMENT PLAN (IDP) / BUDGET TIMELINE AND PERFORMANCE MANAGEMENT SYSTEM (PMS) PROCESS PLAN 2022-2023

1. Introduction

This section generally sets the tone and purpose for drafting the IDP and discusses the legislative framework and the context.

In order for us to enhance service delivery and arrive at a South Africa we all envisaged in 1994, it is imperative for us to align our IDP with the National Development Plan (NDP), the Free State Growth and Development Strategy (FSGDS) and the Medium Term Strategic Framework (MTSF) which are the apexes of the 2030 National and Provincial visions. This alignment is outlined in section L of this IDP document and on paragraph five (5) of this Executive Summary. Both these two planning instruments

(NDP and FSGDS), were developed through a process which included the assessment of all planning policies. This IDP document is also aligned with the Medium Term Revenue and Expenditure Framework (MTREF) – the Budget.

Purpose of the Integrated Development Plan

The Municipal Systems Act, 32 of 2000 as promulgated describes the various core processes that are essential to realising a system of developmental local government. These aspects include participative governance, Integrated Development Plan, Performance Management Systems and Reporting, Resource Allocation and Organisational Change.

These processes are linked into a single cycle at the local level that will align various sectoral initiatives from national and provincial government departments with municipality's own capabilities and processes. Therefore, the purpose of this document is to outline the operational plan, an integrated process plan, for the development of the Integrated Development Plan for Masilonyana Local Municipality.

This IDP Review Process Plan is based on the unique character and circumstances of Masilonyana Local Municipality, taking due cognisance of the process plan requirements as outlined in the Municipal Systems Act, 32 of 2000, section 34, and guidelines for the Integrated Development Plan provided by the National Department of Provincial and Local Government, presently known as Department of Cooperative Governance and Traditional Affairs.

In order to ensure certain minimum quality standards of the Integrated Development Plan, and a proper coordination between and within the spheres of government, the preparation of the IDP Review Process Plan has been regulated in the Municipal Systems Act 32, 2000. The preparation of an IDP Review Process Plan set out in writing, requires the adoption by Council. This plan has to include the following:

- A programme specifying the timeframes for the different planning steps;
- appropriate mechanisms, process and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the Integrated Development Plan drafting process;
- An indication of the organisational arrangements, i.e. policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment.

3. Legal Context of Integrated Development Plan Process Plan

3.1 The Integrated Development Plan

Chapter 5 and section 25(1) of the Municipal Systems Act, 32 of 2000 indicates that: Each Municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which; -

- (a) Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- (b) Aligns the resources and capabilities of the municipality with the implementation plan;
- (c) Complies with the provision of this Chapter; and
- (d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

3.2 The IDP Review Process Plan

In terms of Chapter 5 of the Municipal Systems Act, 32 of 2000, as amended and section 28(1) requires that: Each municipal council must, within a prescribed period after the start of its elected term, adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan for the development of the entire municipality that: -

- 2.1.1. Consults the local community on the Process Plan
- 2.1.2 Gives Public Notice on the process the municipality intend to follow.

In terms of the core components of the integrated development plans, Chapter 5 and section 26 of the Municipal Systems Act, 32 of 2000 indicates that: An integrated development plan must reflect-

- a. The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- b. An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- c. The council development priorities and objectives for its elected term, including local economic development aims and its internal transformation needs;
- d. The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- e. A spatial development framework which must include the provision of basic guidelines for land use management system for the municipality;
- f. The council's operational strategies
- g. Applicable disaster management plan
- h. A financial plan, which must include a budget projection for at least the next three years; and
- i. The key performance indicators and performance targets determined in terms of section 41.

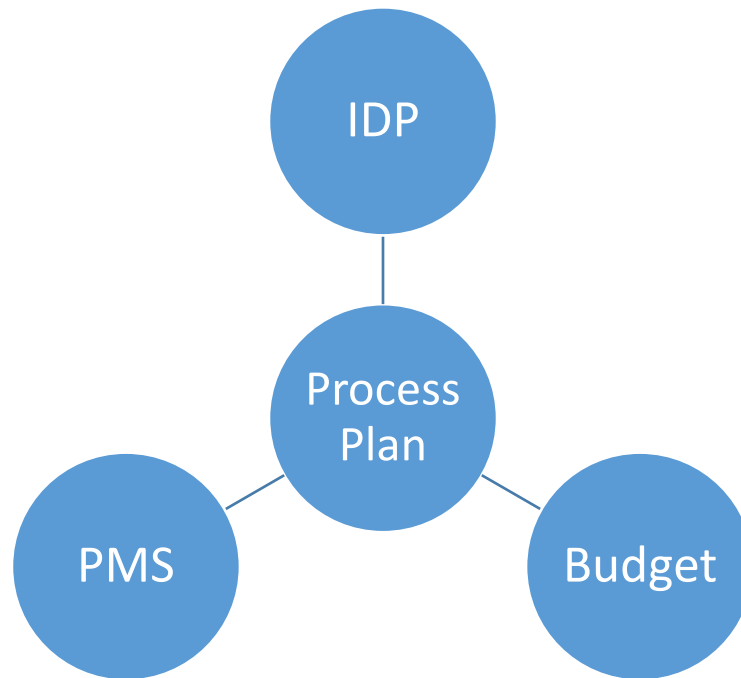
3.3 The Annual Budget

The annual budget and the integrated development plan are inextricably linked to one another, something that has been formalised through the promulgation of the Municipal Finance Management Act, 56 of 2003. Chapter 4 and section 21 (1) of the Municipal Finance Management Act, 56 of 2003 indicate that:

The Mayor of a municipality must-

- a. At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-
 - i. The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and
 - II. The consultative processes forming part of the processes referred to in subparagraphs (i) and (ii).
- b. Alignment of the IDP, Budget and the Performance Management Systems processes

Every attempt will be made in this municipal plan to align the IDP and the Budget preparation process, and the Performance Management System review. The linkages of the three processes are summarised in the following diagram.



4. Situational analysis

The situational analysis section provides the local profile and the levels development of the municipality. Based on published statistical information, indicators such as population dynamics, economic analysis, education levels, poverty and related matters, access to basic services such as water and sanitation, electricity, roads and storm water management are analyzed to provide both management and council with planning information.

4.1 Strategic goals and intergovernmental alignment

All strategies and political objectives of MLM are elucidated in this section. The four strategic objectives are listed below;

- ✓ Strategic Goal 1: Sustainable services to the community
- ✓ Strategic Goal 2: to promote a sound environmental management system
- ✓ Strategic Goal 3: To provide sound governance for local communities
- ✓ Strategic Goal 4: to ensure sound governance practices within the Municipality.

All the programmes and projects that are planned are outlined from the strategic objectives. During the development of these strategies, all national and provincial strategies and priorities such as National Outcomes

4.2 Community Outreach Programme

As provided for by legislation, this section sets out mechanisms through which the municipality consults communities and other stakeholders in its area of jurisdiction.

These include Mayoral Imbizos where the Mayor, the Speaker of council the Chief Whip, and members of the Executive Committee convene public meetings to solicit inputs from the community and provide feedback on general service delivery issues and budget implementation. Furthermore communities are

accorded the opportunity to view both the drafts of both the IDP and the budget on the municipality's website, public libraries and inputs can also be sent via e-mail to the IDP unit.

4.3 The Constitution of the Republic of South Africa

In terms of the Constitution of the Republic of South Africa, Act 108 of 1996 (sections 151-155)

151. Status of municipalities

1. The local sphere of government consists of municipalities, which must be established for the whole of the territory of the Republic.
2. The executive and legislative authority of a municipality is vested in its Municipal Council.
3. A municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation, as provided for in the Constitution.
4. The national or a provincial government may not compromise or impede a municipality's ability or right to exercise its powers or perform its functions.

152. Objects of local government

1. The objects of local government are -
 - (a) to provide democratic and accountable government for local communities;
 - (b) to ensure the provision of services to communities in a sustainable manner;
 - (c) to promote social and economic development;
 - (d) to promote a safe and healthy environment; and
 - (e) to encourage the involvement of communities and community organisations in the matters of local government.
2. A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

153. Developmental duties of municipalities

A municipality must

- (a) structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- (b) participate in national and provincial development programmes.

154. Municipalities in co-operative government

1. The national government and provincial governments, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.
2. Draft national or provincial legislation that affects the status, institutions, powers or functions of local government must be published for public comment before it is introduced in Parliament or a provincial legislature, in a manner that allows organised local government, municipalities and other interested persons an opportunity to make representations with regard to the draft legislation.

155. Establishment of municipalities

1. There are the following categories of municipality:
 - (a) **Category A:** A municipality that has exclusive municipal executive and legislative authority in its area.
 - (b) **Category B:** A municipality that shares municipal executive and legislative authority in its area with a category C municipality within whose area it falls.
 - (c) **Category C:** A municipality that has municipal executive and legislative authority in an area that includes more than one municipality.
 2. National legislation must define the different types of municipality that may be established within each category.
 2. National legislation must
 - (a) establish the criteria for determining when an area should have a single category A municipality or when it should have municipalities of both category B and category C;
 - (b) establish criteria and procedures for the determination of municipal boundaries by an independent authority; and
 - (c) subject to section 229, make provision for an appropriate division of powers and functions between municipalities when an area has municipalities of both category B and category C. A division of powers and functions between a category B municipality and a category C municipality may differ from the division of powers and functions between another category B municipality and that category C municipality.
 4. The legislation referred to in subsection (3) must take into account the need to provide municipal services in an equitable and sustainable manner.
 5. Provincial legislation must determine the different types of municipality to be established in the province.
 6. Each provincial government must establish municipalities in its province in a manner consistent with the legislation enacted in terms of subsections (2) and (3) and, by legislative or other measures, must
 - (a) provide for the monitoring and support of local government in the province; and
 - (b) promote the development of local government capacity to enable municipalities to perform their functions and manage their own affairs.
- [Subs-s. (6A) inserted by s. 1 of Act No. 87 of 1998 and deleted by s. 2 of the Constitution Twelfth Amendment Act, 2005.]*
7. The national government, subject to section 44, and the provincial governments have the legislative and executive authority to see to the effective performance by municipalities of their functions in respect of matters listed in Schedules 4 and 5, by regulating the exercise by municipalities of their executive authority referred to in section 156(1).

4.4 The white paper on Local Government (09 March 1998)

Apartheid has fundamentally damaged the spatial, social and economic environments in which people live, work, raise families, and seek to fulfil their aspirations. Local government has a critical role to play in rebuilding local communities and environments, as the basis for a democratic, integrated, prosperous and truly non-racial society. The Constitution of the Republic of South Africa (1996) mandates local government to: Provide democratic and accountable government for local communities. Ensure the

provision of services to communities in a sustainable manner. Promote social and economic development. Promote a safe and healthy environment. Encourage the involvement of communities and community organisations in the matters of local government. Local government must also promote the Bill of Rights, which reflects the nation's values about human dignity, equality and freedom, and uphold the principles enshrined in the Constitution. Within the framework of the Constitution, this White Paper establishes the basis for a new developmental local government system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

Municipal Systems Act, 32 of 2000

A municipality (a) is an organ of state within the local sphere of government exercising legislative and executive authority within an area determined in terms of the 25 Local Government: Municipal Demarcation Act, 1998; (b) consists of (i) the political structures and administration of the municipality; and (ii) the community of the municipality; (c) functions in its area in accordance with the political, statutory and other 30 relationships between its political structures, political office bearers and administration and its community; and (d) has a separate legal personality which excludes liability on the part of its community for the actions of the municipality. Co-operative government 35 3. (1) Municipalities must exercise their executive and legislative authority within the constitutional system of co-operative government envisaged in section 41 of the Constitution. The national and provincial spheres of government must, within the constitutional system of co-operative government envisaged in section 41 of [he Constitution, exercise 40 their executive and legislative authority in a manner that does not compromise or impede a municipality's ability or right to exercise its executive and legislative authority. (3) For the purpose of effective co-operative government, organised local government must seek to 45 (a) develop common approaches for local government as a distinct sphere of government; (b) enhance co-operation. Mutual assistance and sharing of resources among municipalities; (c) find solutions for problems relating to local government generally; and 50 (d) facilitate compliance with the principles of co-operative government and intergovernmental relations.

Municipal Systems Amendment Act, 7 2011

Amendment of section 1 of Act 32 of 2000, as amended by section 35 of Act 51 of 2002 1. Section 1 of the Local Government: Municipal Systems Act, 2000 (hereinafter 5 referred to as the principal Act), is hereby amended by ((l) the insertion after the definition of "basic municipal services" of the 'board of directors' in relation to a municipal entity. means the board of directors of the entity; " 10 (hi the insertion after the definition of "district municipality" of the following 'effective control', in relation to a private company. means the power which a shareholder in the private company may have directors of the private company; or meeting of the private company"; following definition: definition: (LI) to appoint or remove at least the majority of the board of 15 (h) to control at least the majority of the voting rights at a general the insertion after the definition of "executive authority" of the following definition: 20 'external service provider' means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality;": 'multi-jurisdictional service utility' means a body established in terms of section 87;" 25 (e) the substitution for the definition of "municipal entity" of the following (d) the insertion after the definition of "Minister" of the following definition: definition: 'municipal entity' means - [a company, co-operative, trust, fund or any other corporate entity established in terms of any applicable national or provincial legislation and which operates under the ownership control of one or more municipalities, and includes, in the case of a company under such ownership 5 control, any subsidiary of that company] a private company' referred to in section 86B(1); [or] a service utility; or a multi-jurisdictional service utility:" the insertion after the definition of "municipal entity" of the following 10 definition: 'Municipal Finance Management Act' means the Local Government: Municipal Finance Management Act, 2003, and any reputation 5 made under that Act; (x) the insertion after the definition of "nation 31 organ of state" of the following 15 definition: 'National Treasury' means the National Treasury established section 5 of the Public Finance Management Act, 1999 (Act No. 1 of 1999):" the insertion after the definition of "organ of state" of the following 3) - definition:

'parent municipality'- in relation to a municipal entity which is a private company) in respect of which effective control vests in a single municipality, means that municipality: in relation to a municipal entity which is a private company in respect of which effective control vests in two or more municipalities collectively, means each of those municipalities: in relation to a municipal entity which is a service utility means the municipality which established the entity: or in relation to a municipal entity which is a multi-jurisdictional service utility, means each municipality which is a part of the 25 30 agreement establishing the service utility." (i) the deletion of the definition of "ownership control"; 35 (j) the insertion after the definition of "prescribe" of the following definition: 'private company' means a company referred to in sections 19 and 20 of the Companies Act, 1973 (Act No. 61 of 1973); and (X-) the substitution for the definition of "service utility" of the following definition: 40 'service utility' means [a municipal entity established in terms of section 82(l)(c)] a body established in terms of section 86H."

Municipal Finance Management Act, 56 of 2003

The object of this Act is to secure sound and sustainable management of the fiscal and financial affairs of municipalities and municipal entities by establishing norms and standards and other requirements for- (a) ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities: (h) the management of their revenues, expenditures, assets and liabilities and the handling of their financial dealings.

Policy Context

Sustainable Development Goals 2030 (Refer to 1.13.1 NDP priorities alignment with Masilonyana)

1. [End poverty in all its forms everywhere](#)
 2. [End hunger, achieve food security and improved nutrition, and promote sustainable agriculture](#)
 3. [Ensure healthy lives and promote well-being for all at all ages](#)
 4. [Ensure inclusive and equitable quality education and promote life-long learning opportunities for all](#)
 5. [Achieve gender equality and empower all women and girls](#)
 6. [Ensure availability and sustainable management of water and sanitation for all](#)
 7. [Ensure access to affordable, reliable, sustainable, and modern energy for all](#)
 8. [Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all](#)
 9. [Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation](#)
 10. [Reduce inequality within and among countries](#)
 11. [Make cities and human settlements inclusive, safe, resilient and sustainable](#)
 12. [Ensure sustainable consumption and production patterns](#)
 13. [Take urgent action to combat climate change and its impacts \(in line with the United Nations Framework Convention on Climate Change\)](#)
 14. [Conserve and sustainably use the oceans, seas and marine resources for sustainable development](#)
 15. [Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss](#)
 16. [Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels](#)
- [Strengthen the means of implementation and revitalize the global partnership for sustainable development](#)

Mechanisms for Participation

Functions and Context for Public Participation

Four major functions are aligned with the public participation process namely:

1. needs identification;
2. identification of appropriateness of proposed solutions;
3. community ownership and buy-in; and
4. empowerment.

The following mechanisms for participation will be utilised:

a. IDP Community Representative Forum

This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organisations into the IDP Community Representative Forum and ensure their continued participation throughout the process.

b. Media

Local newspapers and municipal newsletter will be used to inform the community of the progress of the IDP

c. Radio Slots

Local community radio stations will be utilised to make public announcements where necessary.

d. Information Sheets

This will be prepared in English, Afrikaans and Sesotho and be distributed via the Community Representative Forum where a need for this has been identified.

e. The Website

The Local Municipality's website will also be utilised to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

f. Community Road Shows, IDP/Budget Community Consultative Process and Ward Meetings

The Municipality will be hosting its community road shows to publicise the draft IDP and Budget after approval in March 2019 and adoption in May 2019. The venues of these meetings will be publicised at the IDP Community Representative Forum as well as through the media.

5.2 Procedures and Process for Participation

The community representative forum will meet as follows and deal with the following issues:

IDP/PMS PROCESS PLAN 2022 / 2023 PMS & BUDGET TIMETABLE (2022/2023)

NB: The planned public participation schedule of meetings were conducted in terms of physical public meetings due to the provisions of Regulation 69 (4) of the Disaster Management Act, 2002: Amendment of Regulations issued in terms of section 27(2) [dated 30 December 2021] in terms of which social, political and cultural gatherings are permitted but limited to 1000 persons or less for indoor venues and 2000 or less for outdoor venues, and not more than 50% of the capacity in respect of small venues. However, outdoor meetings will not be held due to unpredictable heavy rains in the Country.

Date	Activity	Responsibility	Deliverables	Phases
06-July-02-14-August-2021	Development of the process plan	MM, CFO and IDP Manager	Preparation for IDP Review 2022/2023 in terms of; Section 28 of Municipal Systems Act provides for the adoption of the IDP process plan (August) Section 16(2) of Municipal Finance Management Act.....	
10-14 August-2021	Submission of IDP Process Plan to the Mayor's, Speaker's offices and Exco members	MM, Speaker and IDP Manager	Consolidation of inputs from political office bearers	
03-31-August-2021	<ul style="list-style-type: none"> • Compilation of a proposed budget timeline • Recommendation for approval of proposed budget timeline by Executive Committee to Council (14 to 30-08-2020) • Approval of proposed budget timeline by Council (25- to 31-08-2020) 	Mayor tables the proposed plan to Council (MM/CFO)	Compilation and approval of a proposed budget timeline in line with the budget reforms from National Treasury	
13-31 August 2021	Tabling of the Process Plan to Council	Mayor & MM	Preparation for IDP 2021/2022	Planning Phase
31 August-2021	Preparation of the Draft Unaudited Annual Report 2018/19 & 2019/2020 financial year(s)	PMS Division-Coordinator	Submission to AG, Provincial Treasury and Cogta.	
25 October 2021	Submission of Performance reports and Evidence by all Senior Managers	PMS Coordinator-Division, Senior Managers, Municipal Manager	Consolidation of quarterly reports into one document for submission to the Mayor	
1 st to 20 th November 2021	Public Notices, Advertisement for MLM	MLM's, MM, Administrator,	Community participation	

	IDP Rep Forum inputs on Municipal Website & or Masilonyana News)	Mayor, Speaker and IDP Manager(s)	(Community Organisations representatives)	
01 - 30 October 2021	Public Inputs to Masilonyana IDP Rep Forum	Municipal Manager, Senior Management, IDP Manager and other relevant officials	Consolidation of all information gathered during various processes and addressing concerns, comments and incorporating inputs from stakeholders	
09-27 November, 01-11 December 2021	(Non-physical) Ward based IDP Community Consultations	Councilors, MM, Snr Management, IDP Manager & Coordinator: Public Participation	Ward based community participation	
25 - January 2022 – 28 March 2022	Tabling of the Draft unaudited annual report to Council. Annual report is made available for inspection	MM, Mayor, PMS Coordinator	Public comments	
25 January 2022	Drafting, tabling and submission of Mid-Year Performance Reports and Evidence	All Senior Managers, PMS Coordinator, MM	Consolidation of information into one document - Mid-Year Performance Report	
25 January 2022	Submission of the Mid-Year Performance Report, Audit action Plan and Annual Report to Mayor; then submit to Cogta, Provincial and National Treasury	MM, Mayor, PMS Division - Coordinator	Mid-Year Performance Report, Action Plan and Annual Report adopted by Council	
25 January – 28 February 2022	Revision of and approval by Council on the 2020/2021 adjustments budget	MM, CFO and Heads of Departments	<ul style="list-style-type: none"> • Revision of the 2020/2021 operational and capital budget • Compilation of the MFMA sec 72 report & submission to the Mayor • Approval of 2020/2021 adjustments budget by Exco & Council 	
15 February 2022 – 13 March 2023	Mid-year assessment Bilaterals	Provincial Treasury,MM,CFO, HOD's and other stakeholders	<ul style="list-style-type: none"> • Detailed discussion on the Mid-year Assessment 	

			submitted and inputting by PT	
15 February 2022 – 13 March 2023	Distribution of the 2020/2021 adjustment budget to NT, PT, and other relevant stakeholders	Budget Manager	Distributed Draft IDP	
03-31 January 2022	Preparation of progress on IDP projects and new projects	MM, HOD's & IDP Manager	New projects and other developmental issues as discussed during Steering Committee meetings	
09 January-19-February 2022	2 nd round of Community participation meetings	Mayor, Speaker, Councilors, Municipal Manager, IDP Manager & Coordinator: Public Participation	Mayor, Speaker (Ward & PR) Councilors outlines progress on 2020/2021 IDP projects	
18-28 February 2022	Consolidation of the Community needs	IDP Manager	Report on the needs identified	Inputs, Consolidation Phase
05-18 March 2022	Steering Committee session	Mayor/Exco, MM, Snr & Middle Management	i) Reporting on progress made during community participation. ii) Development of new objectives and strategies iii) Alignment exercise (costing of projects by the CFO)	
07-March to 15 March 2022	<ul style="list-style-type: none"> Interaction with sector departments to integrate funding CFO/Finance Department to consolidate and prepare the draft capital and operating budget 	MM, CFO & HOD's (LED & Mayor's office)	Draft of the operational and capital budget for 2019/2020 to 2021/2022 financial years consolidated and tabled to Council	
19 March to 23 March 2022	Steering Committee Session	Mayor/Exco, MM, Snr & Middle Management	i) Presentation of progress on IDP projects for 2019/2020 by HOD's ii) Agenda setting for Community	

			Participation & submission of 1 st Draft IDP / Budget by end of March	
14 March to 29 March 2022	Final draft of the operational and capital budgets related policies budget for the 2021/2022 to 2023/2024 financial years consolidated and submitted to the Exec Committee for discussion	MM, CFO & HOD's	<ul style="list-style-type: none"> Finance Department to consolidate and prepare the final draft capital and operating budget Evaluation of and discussion on draft capital and operating budget by Council 	
25-29 March 2022	Tabling of the 1st draft IDP / Budget	Mayor / Municipal Manager	Tabled IDP and Budget	Tabling of the draft and final approval phases
02-26 April 2022	Attending a working session on compiling the simplified IDP document	IDP Manager	Benchmarking IDP progress with other Municipality	
27 April 2022	Submission of Performance Reports and evidence by all Senior Managers	All Senior Managers, MM, Performance Division-Coordinator	Consolidation of quarterly reports into one document for submission to the Mayor	
15 April 2022	Submission of the draft IDP and Budget to FS-Cogta & PT & NT Treasury	MM / CFO & IDP Manager	Submitted Draft IDP and Budget	
04- 19 April 2022	Advertising for inputs and comments by stakeholders and community members on the Drafts IDP & Budget	MM / IDP Manager	Maximizing community participation on planning	
15- 29 April 2022	IDP Provincial Assessments 2018-2019	Free State Province, Sector Departments	Production of Credible and Simplified IDP documents	
07-April 2022	Budget Ward 4&5 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
11-April 2022	Budget Ward 3 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	

12-April 2022	Budget Ward 1, 2 & 10 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
14-April 2022	Budget Ward 6 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
18-April 2022	Budget Ward 7,8,9 & 3 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
19-April 2022	Budget Ward 2 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
20-April 2022	Businesses (All towns)	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
25-April 2022	Budget Bilateral	Provincial Treasury, CFO,MM	All provincial stakeholders to assess and give inputs on the 2022/23 draft budget	
18-22 April 2022	Working on comments from the advertised IDP draft & Budget	MM, Corporate Director & IDP Manager, Budget Manager		
30 May 2022	Submission of 2 nd Draft IDP & Budget and related policies for consideration by Council	Mayor/Exco, MM, HOD's & IDP Manager	<ul style="list-style-type: none"> 2nd Drafts IDP & Budget tabled for consideration by Council 	
16-May – 30 June 2022	Final Approval of the IDP and the Budget & related policies	Mayor/Exco, MM, CFO HOD's & IDP Manager	<ul style="list-style-type: none"> Final Approval by the Council 	
01-15 June 2022	Submission of approved operational and capital budget to National Treasury	MM,Manager Budget ,CFO	Finance Department to submit approved budget to Provincial Treasury and National Treasury	
29 July 2022	Submission of Performance Reports and evidence by all Senior Managers	All Senior Managers, MM, Performance Division-Coordinator	Consolidation of quarterly reports into one document for submission to the Mayor – Annual Performance Report	

PRIORITY ISSUES FROM THE MUNICIPALITY

DRAFT IDP 2022/2023 WARD BASED COMMUNITY INPUTS

- **Priority issues from the Community and Stakeholders**

Following a process of intensive community process and stakeholder workshops through ward based placed meetings held in the previous financial year with Community members from each of the 10 wards within the local municipality, a whole range of needs, issues and aspirations were identified. These needs were then reprioritized in accordance with the available resource allocation for the 2022/2023 financial year and their relevance to such.

2.7 Community inputs (Per Ward)

Projects identified by the Community members of Masilonyana Local Municipality-Per Ward (Ward 1) Brandfort/Majwemasweu

- Continuous water supply
- Allocation of sites
- Re-sealing, patching, paving & re-gravelling of roads
- Abandoned sites / newspaper advert to notify occupants could not be traced; Upgrading of buildings & offices (continuous); MLM offices, halls renovated
- Municipal fire brigade
- Cannabis project
- Erection of speed humps
- Completion of Majwemasweu Sports Complex / stadium
- Fencing of cemeteries; 2nd phase
- Continuous and consistent refuse removal
- Upgrading of water purification plant
- Construction of new surfaced roads and storm-water
- Grading of all (existing) gravel roads
- Liaising with the relevant Provincial Department on renovation of Local Clinic
- Handing over of sports and recreational facilities to the Community
- Maintenance of (existing) & construction of new high mast lights
- Completion of Winnie Mandela Museum – (Project of Lejweleputswa District Municipality, National Department of Arts & Culture)
 - Rezoning of township residential businesses

Ward 2 (Majwemasweu - Mountain view & Matlharantlheng)

- Continuous water supply
- Allocation of sites and formalization of the informal settlement
- Abandoned sites / occupants could not be traced; The derelict erven which must be disposed & re-sold to the interested parties
- Cannabis project

- Municipal fire brigade
 - Erection of speed humps in all access roads
 - Fencing of cemeteries
 - Second phase of Paving, Upgrading of gravel roads (including stormwater), which will be EPWP (labour intensive) project
- Cleaning of cemeteries in all 5 towns Upgrading, maintenance & installation of high mast lights (Continuous)
- Rezoning of township residential businesses

Ward 3 (Verkeerdevlei, Tshepong & part of Makeleketla)

- | | |
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| <ul style="list-style-type: none"> • Continuous water supply • Allocation of sites • 2nd phase of Paving of access road to Tshepong VV • Completion of incomplete toilet structures and last phase of bucket eradication (Lusaka Park) • Handing over of sports facilities to the Community • Abandoned sites which occupants could not be traced; • Upgrading of buildings & offices); MLM offices, windows, doors & ceiling for Kaps Banyane Hall • Erection of Skills Development Centre & Recreational facilities Centre (Tshepong / Verkeerdevlei) • Electricity supply at New Life (Tshepong) • Low water preasure at New Life • Re-opening of Post Office at Verkeerdevlei | <ul style="list-style-type: none"> • Re-Gravelling and maintenance • Second phase of Paving, (including storm-water), which will be EPWP (labour intensive) project • Continuous updating of the In • Streets naming project • Building of offices in Tshepong • Erection of speed humps on a • High-mast lights • Fire fighting brigade • Constantly engaging the FS- affecting patients and erection • Rezoning of township residen |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Ward 4 Makeleketla

- Continuous water supply
- Allocation of sites
- Re-sealing, patching, paving & re-gravelling of roads
- Derelict Ervin of which owners / occupants could not be traced; The derelict ervin were disposed & re-sold to the interested parties
- Upgrading of buildings & offices (continuous); MLM offices, halls renovated & sports grounds to follow in July 2019 (2019/2020 financial year)
- Second phase of Paving, upgrading of gravel roads (including storm-water), which will be EPWP (labour intensive) project
- Patching of potholes (continuous)
- Completion of second phase of renovating Winburg Sports Grounds
- Phase 2 of Makeleketla Sports Complex
- Upgrading of water purification plant
- Construction of new surfaced roads and storm-water
- Rezoning of township residential businesses

Ward 5 Winburg

- Continuous water supply
- Allocation of sites

- Derelict Ervin of which owners / occupants could not be traced; The derelict ervin were disposed & re-sold to the interested parties
- Upgrading of buildings & offices (30/06/2019 & continuous); MLM offices
- Second phase of Paving, upgrading of gravel roads (including storm-water), which will be EPWP (labour intensive) project
- Patching and re-sealing of potholes
- Completion of second phase of renovating Winburg Sports Grounds
- Phase 2 of Makeleketla Sports Complex
- Upgrading of water purification plant
- Construction of new surfaced roads and storm-water

Ward 6 Theunissen / Masilo

- Continuous water supply
- Allocation of sites
- Resealing, patching, paving & regravelling of roads
- Re-structuring of "Railway area
- Completion of 17 mining houses
- Resuscitation of Masilo old shops street / Business Area
- New pump / Generator for pumping water to the water tower at Masilo Sports Complex
- Fencing of Masilo Sports complex
- High-mast lights
- Erection of modern Taxi Rank in Theunissen
- Engaging the Department of Home Affairs to open an Office in Masilo (At Speaker's Office)
- To request Department of Public Works to erect offices for Social Development & Home Affairs in Masilo
- 2nd & 3rd phase of paving around Masilo, Taxis / Bus route
- Renovation, Erection of Sports and Recreational facilities (Including parks / Street Parks)
- Erection or robots / speed humps at Caltex/Bimbos intersection

Ward 7 Masilo

- All Ward 7 **Units, Unit 1 - 10**
- Continuous water supply particularly in high lying areas
- **Unit 2** - Bucket eradication in high lying areas of Unit 2
- **Unit 3** – paving of road
- **Unit 4**-replacing street lights with high-mast lights, storm-water next to Emmanuel Church & paving of the intersection
- **Unit 5** - Paving of road next Ntate Khatlake, Baragwanath, Methodist Church, Masilo Stadium & Maphodi
- Allocation of sites and housing (RDP)
- **Unit 6** - Resealing, patching, paving & regravelling of roads
- **Unit 7** - High-mast lights
- **Units 8-10.** Paved road next Masilo (New stands) old graveyard) to Election & joining the current paved road in Election Park & speed humps; and

- **Changing Abet Centre (Old Boliba School) into a Community Skills Development Centre / Academy**
- **All Units** - Erection of modern Taxi / Bus waiting shelters
- **All Units** - Erection of Sports and Recreational facilities (Including parks / Street Parks)

Ward 8 Masilo - Lusaka

- Water supply
- Centre for people living with disability
- Allocation of sites and housing (RDP)
- Refurbishment of Masilo Stadium
- High-mast lights
- SMME development (& Business stalls)
- Commonage land
- Graveyard security
- Bucket eradication
- Erection of robots at Caltex/Bimbos intersection
- Recreational parks & facilities
- Paving of roads intersections
- Primary School
- Clinic
- Home for people living with disability

Ward 9 Masilo - Lusaka

- Water supply (Jojo tanks in the interim)
- Mobile Police Station
- Sports & recreational facilities
- Dumping tanks
- Youth Business Development (database)
- Re-Graveling of roads and storm-water drainage system
- Site allocation and housing (RDP)
- Erection of robots at Caltex/Bimbos intersection
- Business stalls containers
- Center for people living with disability

Ward 10 Brandfort / Majwemasweu

- Continuous water supply, especially in high lying areas
- Supply of additional Jojo tanks in the interim
- Allocation of sites and housing (RDP houses)
- Re-sealing, patching, paving & re-gravelling of roads
- Abandoned sites / occupants could not be traced; Upgrading of buildings & offices (continuous); MLM offices, halls renovated
- Second phase of Paving, upgrading of gravel roads (Patching of potholes) and continuous
- Completion of Majwemasweu Sports Complex
- Fencing of cemeteries; 2nd phase
- Refuse removal; 5 Tipper trucks to be leased from Government Garage
- Upgrading of water purification plant

- Construction of new surfaced roads and storm-water
 - Grading of all (existing) gravel roads
 - Maintenance of (existing) & construction of new high mast lights
- Completion of Winnie Mandela Museum – (Project of Lejweleputswa District Municipality, FS & National Department of Arts & Culture)
- Rezoning of township residential businesses

IDP Prioritised projects across Masilonyana Municipality

- Continuous water supply in high lying areas (supply of additional Jojo tanks in the interim)
- Allocation of sites and housing / Township Establishment;
- Continuous Maintenance / Upgrading of Municipal Buildings & Offices;
- Temporary ablution facilities
- Sewer spillage
- Fencing of cemeteries
- Refuse tanks in all Wards
- Erection of Sports & recreational facilities
- Municipal fleet
- Erection of Taxi/Bus waiting shelters
- Street naming project in all 4 towns
- Erection / supply of business stalls / containers
- Re-sealing, patching, paving, re-graveling & erection of storm-water drainage across all 4 Units of Masilonyana
- Rehabilitation of Municipal quarries
- Erection and fencing of Landfill site (Verkeerdevlei)

EDUCATION ANALYSIS

DISTRIBUTION OF POPULATION 20 YEARS AND ABOVE BY HIGHEST LEVEL OF EDUCATION PER WARD

Ward	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher	Other
41801001: Ward 1	191	353	160	985	1 002	215	2
41801002: Ward 2	477	1 142	386	1 356	818	206	10
41801003: Ward 3	369	1 019	383	1 328	735	195	5
41801004: Ward 4	107	403	136	955	751	212	7
41801005: Ward 5	654	1 264	333	1 863	1 349	160	1
41801006: Ward 6	79	156	66	474	395	202	20
41801007: Ward 7	234	740	352	1 526	887	123	15
41801008: Ward 8	348	766	210	797	453	24	1
41801009: Ward 9	316	1 005	398	1 669	888	95	11
41801010: Ward 10	300	486	234	1 122	824	79	4

Source: Community Survey 2016

2.12 INFRASTRUCTURE DEVELOPMENT

2.12.1 WATER PROVISION

The Water Infrastructure Master Plan for Masilonyana Local Municipality addresses the status quo of the existing water infrastructure in the municipality. An analysis was also done to check the adequacy of water infrastructure in provision of clean and enough water to the various towns in Masilonyana Local Community. The towns are mainly for residential purposes and majority of the business is retail.

There are no business enterprises around the towns which require high water supply volumes in their business operations. Water is mainly used for domestic purposes. The analysis on adequacy of water supply infrastructure was based only on the domestic use of water. Water sources for Masilonyana Local Municipality are from three dams and some of the towns draw water from underground sources.

The dams are namely Erfenis, Rietfontein and Krugerdrift dams. Details of the water supply sources are listed later in the report. The basic level of service refers to the level considered adequate to ensure the health and safety of its household users. A lower level often brings unacceptable health risks, if not appropriately used or maintained. Levels higher than the basic level represent convenience for service users.

Health and safety benefits to the users may also increase but these usually come at higher costs to the user. The selection of an appropriate level of service option takes place through a consultative process between the customer (end-user who will receive the services) and the provider (municipality that will provide them). The aim of such an exercise will be the identification of the most appropriate level of service between the two parties.

The basic water supply service is defined as “the provision of a basic water facility, the sustainable operation of the facility (available for at least 350 days per year and not interrupted for more than 48 consecutive hours per incident) and the communication of good water use, hygiene and related practices.

Theunissen and Brandfort towns draw raw water from Erfenis Dam. Both towns (Theunissen & Brandfort) have a daily abstraction allowance of 1,818.4 ML each. Winburg town draws its raw water from Rietfontein Dam and pumps it to Wolwas 1 and Wolwas 2 dams. Verkeerdevlei town does not have any surface water sources. Raw water for the town is extracted through 6 boreholes located in the town.

DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO WATER PER WARD

Ward	Access to piped water	No access to piped water
41801001: Ward 1	1 422	4
41801002: Ward 2	2 291	46
41801003: Ward 3	2 037	22
41801004: Ward 4	1 339	124
41801005: Ward 5	2 751	17
41801006: Ward 6	759	15
41801007: Ward 7	2 110	14
41801008: Ward 8	1 258	4
41801009: Ward 9	2 325	54
41801010: Ward 10	1 374	139

Source: Community Survey 2016

SANITATION PROVISION

The Wastewater Infrastructure Master Plan for Masilonyana Local Municipality addresses the status quo of the existing wastewater system. Masilonyana Local Municipality sanitation system is waterborne. Wastewater is collected from houses and business facilities and conveyed to wastewater treatment plants. There are 4 wastewater treatment plants in Masilonyana Local Municipality and each town has got its own wastewater treatment plant.

Wastewater in the municipality is treated using activated sludge, anaerobic ponds, and biological trickling filter systems. The wastewater is conveyed to the wastewater treatment plants through outfall sewer pipes which are made of uPVC and Asbestos Cement. The outfall sewer pipes which are made of uPVC are generally in good condition whilst the asbestos cement pipes are in a poor state and burst frequently.

The Cabinet approved the Strategic Framework for Water Services (2003), which defines a basic sanitation facility as: “The infrastructure necessary to provide a sanitation service which is safe, reliable, private, protected from the weather, ventilated, keeps smells to the minimum, is easy to keep clean, minimizes the risk of the spread of sanitation- related diseases by facilitating the appropriate control of disease carrying flies and pests, and enables safe and appropriate treatment and/or removal of human waste and wastewater in an environmentally sound manner.”

Three towns in Masilonyana have pumping stations to pump wastewater to the respective wastewater treatment plants. The towns are namely Theunissen, Brandfort, and Winburg. Verkeerdevlei town’s wastewater is conveyed to the treatment works through gravity outfall pipes.

- In Theunissen there is only one pumping station which is located at the old oxidation ponds. The wastewater is pumped to the wastewater treatment works.
- Brandfort has two wastewater pump stations. One pump station receives wastewater from Brandfort and the other from Majwemasweu.
- Winburg town also has two pumping stations. One pump station serves Winburg and the other serves Makeleketla.

DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY PER WARD

Ward	None	Flush toilet	Pit latrine	Chemical toilet	Bucket latrine	Other
41801001: Ward 1	10	1 410	3	1	1	1
41801002: Ward 2	134	1 577	227	13	358	28
41801003: Ward 3	133	979	256	7	635	50
41801004: Ward 4	44	661	40	1	693	24
41801005: Ward 5	80	2 440	30	2	202	14
41801006: Ward 6	50	612	96	-	1	15
41801007: Ward 7	11	1 957	16	1	133	7
41801008: Ward 8	10	781	1	-	465	5
41801009: Ward 9	142	1 787	67	6	365	12
41801010: Ward 10	10	1 494	2	-	5	1

Source: Community Survey 2016

ELECTRICITY PROVISION

The bulk power for Theunissen Town is supplied by an Eskom Theunissen Municipal 88/11kV Substation. Theunissen which is a Medium to High income dwelling area and has industrial and commercial areas, is supplied through a 11kV cable reticulation which is owned and maintained by the Masilonyana Local Municipality.

The switchgear at Theunissen town was installed more than 40 years ago and is now obsolete. The switchgear is not being maintained due to lack of scheduled maintenance enforcement, lack of maintenance programs, lack of knowledge on the importance of maintenance, lack of knowhow on maintaining this equipment and no funding is allocated for maintenance of this equipment.

The lack of maintenance might result in frequent breakdowns in the near future due to failure of components because of worn out parts, insulation breakdown from aging, dust and moisture ingress and oil dielectric failure from carbonization. The fault level at Theunissen point of supply is 37.2MVA (11kV side). If the fault level has gone up, it means the existing equipment may not be adequately rated and might fail to interrupt severe faults. Due to missing labels, the fault current rating of the equipment could not be immediately identified.

The Municipality cannot record important statistics like power quality (voltage, frequency and harmonics), kwh consumption and maximum demand because the old switchgear does not have these functionalities which are necessary for planning and guarding against losses. The load profile and load projection for Theunissen is as shown in the graph below. The Notified Maximum Demand for Theunissen is 2 300kVA. It can be seen from the graph and that Theunissen Maximum Demand is above the NMD. Eskom levies excess network access charges on Maximum Demand which exceed Notified Maximum Demand. This means the Municipality is paying excess network charges on the Theunissen account.

The Municipality must apply for an increase in Notified Maximum Demand from 2 300kVA to 3 000kVA immediately in order to avoid excess network access charges. The Theunissen MV reticulation consists of 11kV underground buried cables of various sizes. Most cables were installed more than 40 years ago and are due for replacement. Failure to change these cables will result in numerous cable failures and unplanned interruptions in the future. Some cables have already failed resulting in the 11kV distribution cable network configuration being downgraded from a ring feed to a radial feed. (See attached Theunissen single line drawing, Annexure II).

The mini-substations are not being maintained properly and there are no locks on the mini-substations doors. No overload is being experienced on the mini-substations and distribution transformers but maintenance is required.

The LV reticulation in Theunissen consists of a mix of underground and overhead three phase 4 wire distribution network and single and three phase service connections to the consumers. The overhead LV network which utilizes bare overhead conductors is experiencing electrical outages due to short circuit trips from conductors clashing during windy periods. The operations personnel have improvised by using spacers in some areas in an attempt to minimize this problem.

The existing service connection consists of a mix of overhead and underground cables. Some older installations have overhead bare service conductors. These bare conductors are now being replaced countrywide due to the danger of shock to personnel working on roof top.

All the metering in Theunissen consists of conventional kWh meters. This has resulted in many bills not being settled by consumers due to uncontrolled usage of electricity and many bad debts being written off. The conventional meters can be easily tampered with, which may be contributing to unexplained electricity losses being experienced by the municipality.

The existing switchgear short circuit rating may only have been assessed at the time of installation. Due to changes in the network arrangement and addition of consumers, the short-circuit level in the network has changed. The existing equipment may not be adequately rated for the duty it is now performing which might be an explosion or fire risk should major faults occur in the network.

The 11kV feeders are protected by electromechanical relays which have earth fault and overcurrent functionalities. Although these relays may be dependable, they are now very old and have not been maintained and tested in a long time. The settings for these relays protecting the feeders are not recorded anywhere and may not be justified. There is a possibility that these relays do not have the correct sensitivity, discrimination, reliability, and operation speed. Also, these relays are not intelligent and hence cannot communicate or retain any statistical data. The only indications available are flags of which the history is lost once the flags are reset.

The bulk power 11kV board does not have differential and arc protection. Should there be any internal fault or arcing within the switchgear, the whole busbar is not protected, and this might result in total damage of the switchgear, very long unplanned outage and a huge monetary loss for the municipality.

The LV network is protected by Miniature Circuit Breakers in the minisubstations. Although the switchgear might still be operating, this cannot be guaranteed for all the existing MCBs due to lack of maintenance.

The street lighting is supplied from the minisubs / transformers through 230V supply. Some of the older galvanized poles are beginning to rust, some lamps are not working, and the light fittings have not been maintained in a long time and hence are producing less lighting than they should thereby wasting energy.

Some street lights were found to be continuously ON even during day time. This is unacceptable energy wastage and unnecessary cost which is due to malfunctioning photoelectric cells.

The switchgear at Winburg substations was installed more than 50 years ago and is now obsolete. The switchgear is not being maintained due to lack of scheduled maintenance enforcement, lack of maintenance programs, lack of knowledge on the importance of maintenance, lack of knowhow on maintaining the switchgear and no funding is allocated for maintenance of this equipment. The lack of maintenance might result in frequent breakdowns in the near future due to failure of components because of worn out parts, insulation breakdown from aging, dust and moisture ingress and oil dielectric failure from carbonization.

The protection system has not been assessed recently although there have been some changes in the MV network arrangement. The protection system has also not been maintained or tested and it might fail to safely, discriminately, selectively and reliably eliminate faults in the system because of incorrect settings. In addition, wrong protection grading is resulting in large numbers of consumers being interrupted due to faults on smaller sections of the network.

The Municipality cannot record important statistics like power quality (voltage, frequency and harmonics), kWh consumption and maximum demand because the old switchgear does not have these functionalities which are necessary for planning and guarding against losses.

The load profile and load projection for Winburg is as shown in the graph below. The Notified Maximum Demand for Winburg is 2 000kVA. It can be seen from the graph that Winburg Maximum Demand is currently below the Notified Maximum Demand. In 2009 and 2012 the Maximum Demand was higher than the Notified Maximum Demand may be largely due to a colder winter seasons. However, the Winburg Maximum Demand is expected to rise to above the Notified Maximum Demand between 2023 and 2043 due to 108 medium to low density houses expected to have been completed by 2043.

Eskom levies excess network access charges on Maximum Demand which exceed Notified Maximum Demand. The Municipality must apply for an increase in Notified Maximum Demand from 2 000kVA to 2 100kVA between 2023 and 2043 in order to avoid excess network access charges. The MV reticulation consists of 11kV underground buried cables of various sizes. Most cables were installed more than 50 years ago and are due for replacement. Failure to change these cables will result in numerous failures in the near future.

Most of the cables are very small and are causing massive I²R (heat) losses and are not rated for the fault level of the network. Any increase in the load onto the existing cables will overload these cables, cause insulation breakdown and phase-phase or phase to ground faults. The voltage levels for loads at the far end of the network will be affected by too much voltage drop from these small cables.

The MV reticulation also consists of Magnafix Kiosks which are now obsolete and some of the fuses are missing thereby downgrading the MV network from ring to radial. The mini-substations are not being maintained properly and are no locked. There is no overload problem being currently experienced on the mini-substations.

The LV reticulation in Winburg consist of a mix of underground and overhead three phase 4 wire distribution network and single and three phase service connections to the consumers. The overhead LV network which utilizes bare conductors is experiencing electrical outages due to short circuit trips from conductors clash in windy and rainy season. The operations personnel have improvised with spacers in some areas in an attempt to minimize this problem.

The existing service connection are through overhead and underground cables in some areas and through overhead bare conductors in older installations. These bare conductors are now being replaced countrywide due to the danger of shock to personnel working on roof top.

All the metering in Winburg consists of conventional kWh meters. This has resulted in many bills not being settled by consumers due to uncontrolled usage of electricity and many bad debts being written off. The conventional meters can be easily tampered which contributes to unexplained electricity losses being experienced by the municipality.

The existing switchgear short circuit rating may only have been assessed at the time of installation. Due to changes in the network arrangement and addition of consumers, the short-circuit level in the network have changed. The existing equipment may not be adequately rated for the duty it is now performing which might be an explosion or fire risk should major faults occur in the network.

The 11kV cables are too small for the fault current level expected in this network. These cables may burn out in the case of a severe fault in the network. The 11kV feeders are protected by electromechanical relays which have earth fault and overcurrent functionalities. Although these relays maybe dependable, they are now very old and have not been maintained or tested in a long time.

The settings for the relays protecting the feeders are not recorded and hence not justified. There is a possibility that the relays do not have the correct sensitivity, discrimination, reliability and operation speed. Also, these relays are not intelligent and hence cannot communicate or retain any statistical data. The only indications available are flags of which the history is lost once the flags are reset.

The Municipality side of the Eskom substation, Leech Street substation and Kaplan substation do not have differential and arc protection. Should there be any internal fault or arcing within the switchgear, the bus bars will not be protected, and this might result in total damage of the switchgear, very long outage and a huge monetary loss to the municipality.

The battery chargers Leech substation and Kaplan substation are no longer functioning, and the batteries have long since died out. This has rendered the protection system useless since it cannot trip on a fault. Faults are now being tripped at the Winburg 88/11kV substation. Depending on the protection settings at this substation, the tripping might be slow in clearing the fault because it is a backup protection for the town. This results in equipment damage since the fault is not being cleared quickly enough.

The LV network is protected by Miniature Circuit Breakers in the Mini-substations. Although the switchgear might still be operating, this cannot be guaranteed for all the existing MCBs due to lack of maintenance. The street lighting is supplied from the mini subs / transformers through 230V supply. Some of the lamps are not working and the light fittings have not been maintained in a long time and hence are producing less lighting than they should, thereby wasting energy.

Some streetlights were found to be continuously ON even during daytime. This is unacceptable energy wastage and unnecessary cost which is due to malfunctioning photoelectric cells. The bulk power for Brandfort is supplied by Eskom Brandfort Munic 132/22/11kV Substation through 11kV overhead lines. There is only one radial 11kV feeder supplying Brandfort area through Substation SS1 which is owned and maintained by Masilonyana LM.

Should there be a fault on this overhead line, the whole town will have an outage since there is no alternative feed to the town. From substation SS1 the whole town is supplied through underground buried cables which form a 11kV ring network. The switchgear which is being used for switching power at Brandfort substations was installed a long time ago and is now obsolete.

The switchgear is not being maintained due to lack of scheduled maintenance enforcement / lack of maintenance programs, lack of knowhow on maintaining the equipment and no funding is allocated for maintaining the equipment. The lack of maintenance might result in frequent breakdowns in the near future due to failure of components because of worn out parts, insulation breakdown from aging, dust and moisture ingress and oil dielectric failure from carbonization.

The installed switchgear was not constructed with high arc containment capability. Should an arc flash occur during operation of the switchgear there is a high probability of injury to operating personnel and equipment/monetary loss. In addition, the incident arc flash energy is not indicated on the switchgear, which is a safety risk since the operating personnel do not know the required PPE/FRC to wear during the operation of the switchgear.

The fault level at Brandfort point of supply is 170MVA (11kV side). If the fault level has gone up, it means the existing equipment may not be adequately rated and might fail to interrupt severe faults. Due to missing labels, the fault current rating of the equipment could not be immediately identified. The protection system has not been assessed recently although there have been some changes in the MV network arrangement. The protection system has also not been maintained or tested and it might fail to eliminate faults safely, discriminately, selectively, and reliably in the system because of incorrect settings. In addition, wrong protection grading is resulting in large numbers of consumers being interrupted due to faults on smaller sections of the network.

The Municipality cannot record important statistics like power quality (voltage, frequency, and harmonics), kwh consumption and maximum demand because the old switchgear does not have these functionalities which are necessary for planning and guarding against losses. The Notified Maximum Demand for Brandfort is 3 000kVA. It can be seen from the graph that Brandfort Maximum Demand is currently below the Notified Maximum Demand. In 2009 and 2012 the Maximum Demand was higher than the Notified Maximum Demand may be largely due to a colder winter seasons.

However, the Brandfort Maximum Demand Maximum Demand is expected to rise to above the Notified Maximum Demand between 2023 and 2043 due to 253 medium to low density houses expected to have been completed by 2043. Eskom levies excess network access charges on Maximum Demand which exceed Notified Maximum Demand. The Municipality must apply for an increase in Notified Maximum Demand from 3 000kVA to 3 300kVA between 2023 and 2043 in order to avoid excess network access charges.

2.12.3.1 DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING PER WARD

Ward	Electricity	Gas	Paraffin	Candles	Solar	None
41801001: Ward 1	1 392	8	3	19	2	1
41801002: Ward 2	2 055	5	37	223	16	1
41801003: Ward 3	1 809	1	13	227	6	4
41801004: Ward 4	1 249	1	8	199	3	2
41801005: Ward 5	2 674	-	5	82	4	4
41801006: Ward 6	664	4	2	100	4	-
41801007: Ward 7	2 059	1	8	45	7	4
41801008: Ward 8	1 211	1	19	27	1	2
41801009: Ward 9	2 262	1	7	101	4	3
41801010: Ward 10	1 442	-	3	61	6	1

Source: Community Survey 2016

REFUSE REMOVAL PROVISION

Ward	Removed by local authority at least once a week	Removed by local authority less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
41801001: Ward 1	1 326	36	-	47	9	8
41801002: Ward 2	1 091	218	26	794	186	22
41801003: Ward 3	1 216	191	17	355	232	48
41801004: Ward 4	463	75	8	744	153	19
41801005: Ward 5	287	121	35	2 128	169	29
41801006: Ward 6	509	11	8	172	52	21
41801007: Ward 7	1 633	232	3	233	15	9
41801008: Ward 8	822	59	28	191	154	7
41801009: Ward 9	1 248	200	5	508	398	19
41801010: Ward 10	1 127	151	-	228	7	-

Source: Community Survey 2016

ROADS AND STORMWATER PROVISION

The total road network in Masilonyana Local Municipality is 261.97 km long. The roads in the town have been classified as sealed, paved, gravel and informal. Most roads in Masilonyana Local Municipality are gravel roads. The bulk of the sealed roads are in a poor state. The poor state of the sealed roads is mainly attributed to by the lack of routine and periodic maintenance by the municipality.

The municipality does not have enough resources and equipment to conduct routine and periodic maintenance of the roads. The municipality has resorted to conduct impromptu maintenance on extreme problematic areas. There is not a national policy that defines a basic level of service for roads serving households in residential areas. The Municipal Infrastructure Investment Framework refers to “all weather access to within 500m of the dwelling”.

The basic level of service to be provided in the rural context is a minimum access to the centre point in a village or an area. In the urban context, a gravel road is not acceptable as a basic service. This is due to the impact of operation and maintenance costs and other urban users’ applications. In the metropolis areas, the basic level of road service is a durable, all weather surfaces that results in a minimum of operation and maintenance costs to be incurred.

2.13.1 MUNICIPAL ROAD DISTRIBUTION

Town	Wards	Soil Road (km)	Gravel Road (km)	Block paved Road (km)	Tar Paved Road (km)	Total (km)
Theunissen/ Masilo	3,6,7,8, and 9	34 742	44 892	3,31	14 988	97 932
Brandfort/ Majwemasweu	1,2 and 10	46 551	12 02	1 786	25 449	85 806
Winburg/ Makeleketla	4 and 5	19 524	318	1	12 137	35 841
Verkeerdevlei/ Tshepong	3	4 605	18 055	1,45	2 928	27 038
Total (km)		105 422	78 147	7 546	55 502	

SPATIAL ANALYSIS

2.14.1 HOUSING PROVISION

2.14.1.1 DISTRIBUTION OF HOUSEHOLDS BY TYPE OF MAIN DWELLING PER WARD

Ward	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Total households
41801001: Ward 1	1 241	3	107	8	1 359
41801002: Ward 2	1 743	8	519	16	2 286
41801003: Ward 3	1 627	28	317	6	1 978
41801004: Ward 4	1 190	6	204	3	1 403
41801005: Ward 5	2 470	8	273	11	2 762
41801006: Ward 6	667	8	43	2	720
41801007: Ward 7	1 891	1	197	31	2 120
41801008: Ward 8	974	6	221	2	1 203
41801009: Ward 9	1 544	8	778	36	2 366
41801010: Ward 10	1 219	4	135	20	1 378

Source: Community Survey 2016

2.14.1.2 DISTRIBUTION OF HOUSEHOLDS BY TENURE STATUS PER WARD

Ward	Rented	Owned but not yet paid off	Occupied rent-free	Owned and fully paid off	Other
41801001: Ward 1	269	126	44	903	16
41801002: Ward 2	328	116	1 078	726	39
41801003: Ward 3	222	180	376	1 015	184
41801004: Ward 4	376	152	259	558	58
41801005: Ward 5	424	239	238	1815	45
41801006: Ward 6	290	110	64	207	50
41801007: Ward 7	489	103	275	1 220	32
41801008: Ward 8	88	137	138	817	23
41801009: Ward 9	595	40	175	1516	42
41801010: Ward 10	293	138	45	827	76

Source: Community Survey 2016

SECTION C: VISION, OBJECTIVES AND STRATEGIES

3. INTRODUCTION

3.1 LONG-TERM GROWTH AND DEVELOPMENT GOALS

3.2 MUNICIPAL VISION

VMOSA stands for: *Vision – Mission- Objectives – Strategies – Action plan*. Essentially, this strategic planning process is about a collective of people deciding together what type of municipality they desire, and how they are going to get there. Therefore, **VMOSA** is a practical, comprehensive planning tool that provides the municipality with a blueprint for moving from dreams to actions and ultimately to positive outcomes.

A number of factors contributed to the review of Masilonyana Local Municipality service delivery strategy, and these include amongst others the following:

- Section 19(2) of Municipal Structures Act:
- Changing National Priorities:
- Need for institutional turnaround; etc.

Therefore, in order to acknowledge and understand where Masilonyana Local Municipality is with an objective to find a way to fulfil its Constitutional mandate, the following, were reflected upon:

- The History – (Where have we been?);
- The Present – (Where are we today?)
- The Future – (Where do we want to be?)

Vision Statement

“To be an integrated, developmental and viable municipality.”

In order to achieve this **vision**, we have to start change processes immediately. This requires the development of a mission statement and the elucidation of the Strategic IDP Objectives.

3.3 MUNICIPAL MISSION

Masilonyana Local Municipality is committed to effective and transparent governance by:

- Being an integrated, safe, and harmonious environment with effective service delivery to attract investors
- Promoting economic development
- Providing sustainable services, and

- Improving the quality of life of all people

3.4 VALUE SYSTEM/CORPORATE VALUES

- Good governance
- Transparency
- Honesty
- Equity
- Commitment
- Accountability
- Professionalism

3.5 SWOT ANALYSIS

Strength	Weakness
<ul style="list-style-type: none"> • Infrastructure • Fully established PMU Unit • Developed Master Plans. • Agricultural activities • Mining industries • Licensed Dumping Sites • Available land • Bid committee Systems are constituted. • Political leadership • MSCOA complaint • Approved organizational structure • Policies and By Laws are developed. • Stable relation with trade unions 	<ul style="list-style-type: none"> • Non-alignment of National/Provincial dept. with the projects, plans and programmes of the Municipality. • Focus on the buffer areas to be included in development. • Lack of implementation of policies/Programmes. • Cash flow – Revenue collection • Initiatives for development • Non reviewable of policies • Maintenance of infrastructure • Institutional operations are not integrated. • Project management • Public Private partnership • Delivery of basic services • Filling of critical posts • Incomplete projects • Safety forums • Illegal dumping

Opportunities	Threats
<ul style="list-style-type: none"> • External support (COGTA and Treasury) • National roads & rail 	<ul style="list-style-type: none"> • Nonpayment of Municipal accounts • Timing of National & Provincial programs not aligned to IDP

- Heritage & Tourism
- Mining
- Sports & Recreation
- Silos
- Solar energy
- Land availability
- SENWES
- Continual updating of the indigent register

- Poor public (Ward) participation
- Scams
- Poor road infrastructure
- Theft of electrical cables
- Natural disasters
- Inconsistence support & coordination by National & Provincial departments
- Projects which are being implemented by Provincial department & Private sector without knowledge of the Municipality.
- Red tapes from other sector departments.
- Unemployment

STRATEGIC OBJECTIVES

Priority	Objectives	Outcomes
Water	To ensure that 100% of households in all formal settlement(s) around Masilonyana have access to clean (basic level) of water by July 2026	100% of access to basic level of water for formal settlements households Water infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP. The percentage of households earning less than R1, 200 per month with access to free basic services
Sanitation	To ensure that 100% of households in formal settlements in Masilonyana area have access to basic level of sanitation by 2026	100% of households in formal settlements have access to basic level of sanitation Sanitation infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in the MTAS.
Municipal Roads and Storm-water	To ensure that identified internal roads in Masilonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current Infrastructure Master Plan	Repairing of tarred roads, Paving and re-gravelling of roads in accordance with the targets and projects indicated in the MTAS.
Local and Rural Economic Development	To create employment opportunities in Masilonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	(Number of) Employment opportunities created through targeted IDP projects (Number of) Employment opportunities created through EPWP initiatives
Priority	Objectives	Outcomes

Waste Management	To ensure good waste management in Masilonyana Municipality	Total of 4 landfill sites are licensed, and 3 landfill sites to be upgraded. 100% of households with access to refuse removal and service is at acceptable national standards. 100% of households in informal areas have access to refuse removal at acceptable national standards.
Electricity reticulation	To ensure that 100% of households in Masilonyana Municipal area have access to electricity by 2026	100% of households in formal areas with access to electricity by 2026
Cemeteries	To ensure effective management of graveyards and cemeteries in Masilonyana Municipal area	Adequate provision for, safe and well maintained graveyards and cemeteries. The fencing of all cemeteries in Masilonyana Municipal area. Adequate provision for new cemeteries
Sport, Parks and Recreational facilities	To ensure access to well maintained, quality sporting and parks & recreational facilities in Masilonyana Municipal area	Adequate provision for, safe and well maintained sport and recreational facilities, as measured in terms of the targets set for the programmes and projects in the MTAS and IDP
Traffic and Parking (Law Enforcement)	To ensure effective law enforcement management in Masilonyana municipal area	Adequate provision for traffic management and parking, as measured in terms of the targets set for programmes and project in the IDP. Adequate provision made for maintenance of traffic signs and speed humps
Firefighting	To ensure effective fire-fighting in Masilonyana Municipal area	Employment of 16 trained fire fighters in terms of the final draft Organogram, and fire fighter teams to be established from workers in other sections of departments
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Maximum spending on MIG projects

Priority	Objectives	Outcomes
Disaster Management	To coordinate and manage the disaster related issues with relevant stakeholders and capacitating communities and learners on disaster management	Educating communities on the impact of fire, veld fires, & droughts
Building & maintenance	To ensure that building regulations are adhered	Continuous maintenance of municipal buildings
Human Settlements	To maintain a legitimate database of human settlement and erven waiting lists	Creation of world standard towns & cities by reducing informal settlements
Town Planning	To encourage the appropriate and effective use of land and resources	To implement SDF & LUS in accordance and compliance with SPLUMA
HR Development	To provide appropriate Human Resources to support all Directorates in the municipality	Sustainable and continuous reports on HR development
Health & safety	To ensure a healthy and safe working environment for councillors and employees	Continuous M & Evaluation of Health and Safety committees
Administration & Legal	To ensure an effective system of municipal governance in line with applicable legislation	Effective municipal governance
Labour Relations	To promote fair Labour Practices	Number of LLF meetings conducted
Fleet	To ensure an efficient and effective Fleet management System	Effective Fleet Management
Information Technology	To provide an integrated ICT system that will ensure safety of information	Reviewed and approval of the ICT Framework and policies
Priority	Objectives	Outcomes
Budget	To adhere to all budget regulations	Policies reviewed, monitored, evaluated and approved by Council
Revenue Management	To ensure that the municipality has effective revenue collection system consistent with applicable	Developed, updated and approved indigent register

	regulations and the municipality's debt and credit control policy	
Asset Management	To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	An updated asset register compliant with GRAP
Expenditure	To have effective and efficient expenditure management processes and systems	Constant payment of creditors within prescribed timeframe
Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation	Number of reports on SCM implementation of the SCM policy prepared
Performance Management	To ensure there is a performance driven institutional culture in Masilonyana	Reviewed organizational PMS policy & framework
Public Participation	To improve community participation in the affairs of the municipality.	Number of community participations conducted on IDP
Integrated Development Planning	To ensure a developmentally oriented planning institution in line with the requirements of local government laws and regulations	Final submission of IDP document at the end of May for council approval
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	Risk assessment register
Priority	Objectives	Outcomes
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Internal audit reports on the implementation of the annual risk based Internal Audit Plan submitted to A & PC

SECTION D- DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

INTRODUCTION

SD Project identification, prioritization and costing

Derived from the identified development strategies and predetermined objectives in the previous section, we formulated sufficiently detailed project proposals in order to ensure an executive direction for the implementation of the projects. This section therefore, focused on the technical and financial decisions and formed the detailed projects designs needed to ensure the link between planning and physical delivery of projects.

Detailed Project Design

In order to ensure smooth implementation of a project, firstly we need to check that such project complies with the principles, predetermined objectives and strategies set earlier in the review process. To accomplish this, each project is numbered in a unique way so as to indicate which strategies and /or predetermine objectives it aims to achieve. The different projects are therefore listed under the heading of its related development priority and numbered in accordance with predetermined objectives and strategies, as indicated below.

Infrastructure Project

MIG Capital Projects

Town	Project Name and Description	Consultant	Contractor	Project Start Date	Project End Date	Original allocation	Final Allocation (2021/22 FY)	Expenditure Percentage (%)	Percentage progresses (%)	Job created	Challenges 06/04/2022	Detailed progress to date/Remarks 06/04/2022
Theunissen/Masilo :	Theunissen/Masilo: Installation of 3720 domestic, 2 zonal and 4 bulk water meters	N/A	Phenyo and Boitumelo	1/Feb/19	30/Jun/23	R10 013 760,00	R3 100 078,28	90%			N/A	High vandalism
Winburg/Makeleke tla:	Brandfort/Majwemasweu: Installation of 2719 domestic, 3 zonal and 3 bulk water meters	N/A	Seaben Trading	16/Apr/19	30/Jun/23	R7 503 252,00	R418 810,52	93%			N/A	Project complete
Winburg/Makeleke tla:	Winburg/Makeleke tla: Installation of 3122 domestic and 3 zonal water meters	N/A	Seaben Trading	30/Apr/22	30/Jun/24	R8 513 976,00	R202 724,20	73%			No Challenges	Project Complete
Masilo:	Masilo: Refurbishment of sport facility (MIS:233721)	Dibetsi Civil Engineers and Project Manager	Omphi Nobuhle	15/May/19	30/Jun/21	R12 196 388,00	R1 104 602,31	15%	75		Delay in material procurement	Delay with procurement of fittings
Masilo:	Masilo: Construction of 3.5km lined storm water channel (MIS:350730)	BMK Consulting	WW Civils	4/Nov/21	28/Apr/22	R9 124 190,42	R84 091,63	100%	75		Delay in material procurement	Delay with procurement of fittings

Brandfort/Majwemasweu:	Brandfort/Majwemasweu: Fencing of community cemetery and construction of ablution facilities (MIS:241660)	N/A	Mvelase JV	1/Jul/21	30/Nov/21	R3 098 063,00	R3 098 063,00	100%	75		Delay in material procurement	Contractor to Employ more labour
Winburg/Makeleketla:	Winburg/Makeleketla: Construction of 2km storm water drainage (MIS:240379)	Engineering Aces	Somno JV	18/Mar/22	30/Jun/22	R5 004 484,00	R1 544 518,77	99%	75	30	Car Access to erven	Consultant to make provision for access of cars for identified erven
Winburg/Makeleketla:	Winburg/Makeleketla: Fencing of Molapo cemetery and construction of ablution facilities (MIS:254617)	N/A	N/A	18/Mar/22	30/Jul/22	R2 643 225,00	R2 643 225,00	32%	100	35	Delay in Appointment of Contractor	Adjudication Committee to sit urgently
Winburg/Makeleketla:	Winburg/Makeleketla: Fencing of Boitumelo community cemetery and construction of ablution facilities (MIS:254575)	N/A	N/A	30/Oct/19	30/Nov/21	R3 098 063,00	R2 292 755,47	39%	100		Delay in Appointment of Contractor	Adjudication Committee to sit urgently
Verkeerdevlei/Tshepong:	Verkeerdevlei/Tshepong: Construction of sewer reticulation network and house connections for 317 erven (MIS:394525)	Engineering Aces	Poloko Trading	21/Oct/19	30/Oct/21	R9 618 182,27	R351 588,45	100%	10	20	Sewer backflow in some households	Contractor to rectify with retention money available, project still on defect

												liability period.
Verkeerdevlei/Tshepong:	Verkeerdevlei/Tshepong: Construction of sports Centre (MIS:321161)	Melokuhle Trading	Bulwazi Trading	1/May/20	27/Oct/21	R9 000 000,00	R32 371,34	100%	25	0	N/A	N/A
Majwemaswea/Brandfort:	Majwemaswea/Brandfort: Construction of Sport Centre in the Winnie Mandela Meuseum – Phase 1 (MIS:359099)	Melokuhle Trading	Bulwazi Trading	1/Jul/22	30/Jun/25	R3 000 000,00	R34 143,79	97%	100	20	No Challenges	Project completed and final retention paid
Theunissen/Masilo :	Theunissen/Masilo: Upgrading of 10km Bulk pipeline from water treatment works to reservoir (MIS:377854)	Kimopax (Terminated)	N/A	15/Dec/21	30/Apr/25	R35 558 690,00	R1 739 510,76	9%	95	15	The Consultant was terminated due to irregular scm processes.	The Municipality re-advertised for a Consultant. Awaiting Adjudication.
Theunissen/Masilo :	Theunissen/Masilo: Construction of 8 High Mast Lights (MIS:413530)	N/A	LSOGA Projects	n/a	30/Mar/22	R4 291 895,48	R4 291 895,48	77%	0	10	Delay in the erection of highmast lights due to unavailability of a crane.	Contractor to fastrack the erection of the lights
Winburg/Makekelela:	Winburg/Makekelela: Procurement of Specialized vehicles for Waste Management (MIS:410536)	#N/A	#N/A	#REF!	#REF!	R2 386 021,00	R2 386 021,00	100%	30	7	#N/A	#N/A

Total						R125 050 190,17	R23 324 400,00					
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RBIG Capital Projects

Town	Project Name and Description	Consultant	Contractor	Project Start Date	Project End Date	Original allocation	Final Allocation (2016/17 FY)	Expenditure Percentage (%)	Percentage progresses (%)	Job created	Challenges	Detailed progress to date/Remarks
											16/03/2022	16/03/2017
Brandfort	Refurbishment of the WWTW and Pumpstations	Bloemwater	Rubiquent	01/05/2021	30/03/2022	R25 000 000,00	R25 000 000,00	#N/A	80	25	Heavy Rainfall caused delays	Cleaning of oxidation ponds and installation of submersible pumps.
Winburg	Winburg Refurbishment of the Water Treatment Works	Umzuzo Infrastructure	HT Pelona	05/08/2021	30/10/2022	30,000,000,00	R30 000 000,00	#N/A	68	0	Contractor off-site due to delay in payment of claims.	Contractor was instructed to resume works however will resume as soon as outstanding claims have been paid.
Total						R25 000 000,00	R55 000 000,00					

Department of Energy

Town	Project Name and Description	Consultant	Contractor	Project Start Date	Project End Date	Original allocation	Final Allocation (2021/22 FY)	Expenditure Percentage (%)	Percentage progresses (%)	Job created	Challenges	Detailed progress to date/Remarks
											06/04/2022	06/04/2022
Winburg	Electrification of Boipatong 840 Stands	N/A	N/A	1/Jul/22	30/Jun/23	R18,000,000,00	950,000,00	#N/A	10	0	Delay in advertisement due to halting of Tender Procurements by National Treasury.	N/A
Brandfort	Electrification of 2000 stands in Slovo Park and upgrading of Municipal Substation	N/A	N/A	23/Jul/23	1/Jun/25	N/A	#N/A	#N/A	0	0	N/A	N/A
Theunissen	Electrification of Theunissen/Masilo 1000 Stands and refurbishment of substation.	MGP Consulting	N/A	1/Jul/25	1/Jun/27	#N/A	#N/A	#N/A	10	0	N/A	N/A
Total						#N/A	#N/A					

WSIG

Town	Project Name and Description	Consultant	Contractor	Project Start Date	Project End Date	Original allocation	Final Allocation (2021/22 FY)	Expenditure Percentage (%)	Percentage progresses (%)	Job created	Challenges	Detailed progress to date/Remarks
											06/04/2022	06/04/2022
Brandfort/Winburg	Construction of Boreholes in Brandfort and Winburg	Rebiquant	Rebiquant	20/02/2020	31/03/2022	R20 000 000,00	R20 000 000,00	#N/A	0,65	0	SMME's caused a delay in project implementation due to parties not agreeing with subcontracting tender terms. Funds were	Currently awaiting approval of funding from DWS to complete the outstanding works.
Theunissen	Theunissen/masilo Water Conservation and Water Demand Management	Rebiquant	Rebiquant	6/Apr/21	30/Apr/22	R18 000 000,00	R18 000 000,00		0,9		Delay in procurement of material, pipe and valves	Contractor to fastrack progress by increasing resources.

Winburg	Construction of outfall sewer and rectification of existing network	Flagg Engineers (Terminated)	N/A	1/Apr/18	1/Dec/18	R12 000 000,00	R12 000 000,00	#N/A	0	0	The Consultant was terminated due to irregular scm processes.	The Municipality re-advertised for a Consultant. Awaiting Adjudication.
Total						R50 000 000,00	R50 000 000,00					

Planned projects

WASTE WATER MANAGEMENT	DEPARTMENT	TOWN	DETAILS			2022/23	2023/24	2024/25
WSIG/BP	SANITATION	WINBURG/MAKELEKETLA	UPGRADING OF WINBURG WATER REATMENT WORKS (Phase 2)	WSIG	WSIG	5 000 000	10 000 000	
MIG/FS1461/CV/22/22	SANITATION	THEUNISSEN/ MASILO	REFURBISHMENT OF WASTEWATER TREATMENT WORKS AND PUMP STATIONS		MIG		11 865 055	47 026 500
MIG/FS1462/S/22/22	SANITATION	BRANDFORT/ MAJWEMASWEU	REFURBISHMENT OF 220 SEWER HOUSE CONNECTIONS IN MOUNTAIN VIEW		MIG		4 517 462	
NOT REGISTERED	SANITATION	THEUNISSEN/ MASILO	UPGRADE OF OUTFALL SEWER		MIG			4 536 185
NOT REGISTERED	SANITATION	WINBURG/MAKELEKETLA	SEWER RETICULATION FOR BAIPEING		WSIG			4 651 936
NOT REGISTERED	SANITATION	THEUNISSEN/MASILO	SEWER RETICULATION FOR (TSHEPONG/DIKEPESING)		WSIG			5 998 635
NOT REGISTERED	SANITATION	BRANDFORT/ MAJWEMASWEU	SEWER RETICULATION FOR SLOVO PARK		WSIG			9 638 446

ROADS TRANSPORT	DEPARTMENT	TOWN	DETAILS	MIG		2022/23	2023/24	2024/25
MIG/FS/0874/R,ST/12/12	STREETS & STORMWATER	WINBURG/ MAKELEKETLA	RESIDENTIAL STREET 1.5 KMS	2 675 000	MIG	9 717 158		
	STREETS & STORMWATER	WINBURG/ MAKELEKETLA	GRADING OF ALL GRAVEL ROADS					
	STREETS & STORMWATER	ALL TOWNS	UPGRADING OF GRAVEL ROADS,PAVING		EPWP & OWN	1 200 000		
	STREETS & STORMWATER	ALL TOWNS	PATCHING OF POTHOLES		EPWP & OWN	2 000 000	2 100 000	2 200 000
Not Registered	STREETS & STORMWATER	BRANDFORT/ MAJWEMASWEU	Re-GRADING STABILIZING OF ALL GRAVEL ROADS		EPWP & OWN	2 600 000	2 800 000	2 900 000
Not Registered	STREETS & STORMWATER	WINBURG/ MAKELEKETLA	Re-GRADING STABILIZING OF ALL GRAVEL ROADS		EPWP & OWN	2 248 009	2 448 009	2 548 009
Not Registered	STREETS & STORMWATER	THEUNISSEN/ MASILO	Re-GRADING STABILIZING OF ALL GRAVEL ROADS		EPWP & OWN	3 596 345	3 696 345	3 796 345
Not Registered	STREETS & STORMWATER	VERKEERDEVLEI/ TSHEPONG	Re-GRADING STABILIZING OF ALL GRAVEL ROADS		EPWP & OWN	1 593 569	1 693 569	1 793 569

WATER	DEPARTMENT	TOWN	DETAILS	MI G		2022/23	2023/24	2024/25
RBIG	WATER DISTRIBUTION	WINBURG/ MAKELEKETLA	UPGRADING OF WINBURG WTW		RBI G	10 100 000		
MIG/FS/0657/W/08/09	WATER DISTRIBUTION	WINBURG/ MAKELEKETLA	WINBURG BULK WATER SUPPLY FROM SEDIBENG WATER		RBI G	29 900 000	160 000 000	75 000 000
MIG/FS1427/W/21/22	WATER DISTRIBUTION	THEUNISSEN/MASILO	UPGRADING OF 10KM BULK WATER PIPELINE FROM WATER TREATMENT WORKS TO RESERVOIR		MIG	11 002 223	15 464 668	5 743 318
MIG/FS0978/W/13/13	WATER DISTRIBUTION	THEUNISSEN/MASILO	UPGRADING OF WATER TREATMENT WORKS		MIG		183 000	
MIG/FS0980/W/13/14	WATER DISTRIBUTION	THEUNISSEN/MASILO	CONSTRUCTION OF 3,75ML RESEVOIR		MIG		4 454 309	210 000
MIG/FS0981/W/14/15	WATER DISTRIBUTION	THEUNISSEN/MASILO	UPGRADING OF WATER TREATMENT WORKS AND UPGRADE OF EARTH DAMS		MIG		87 000	
Not Registered	WATER DISTRIBUTION	WINBURG/MAKELEKETLA	WATER RETICULATION FOR BAIPING		WSI G		5 641 833	
Not Registered	WATER DISTRIBUTION	THEUNISSEN/MASILO	WATER RETICULATION FOR (TSHEPONG/DIKEPESING)		WSI G		5 128 635	
Not Registered	WATER DISTRIBUTION	BRANDFORT/ MAJWEMASWEU	WATER RETICULATION FOR SLOVO PARK		WSI G		10 638 446	
WSIG	WATER DISTRIBUTION	BRANDFORT/ MAJWEMASWEU	BRANDFORT WATER CONSERVATION AND WATER DEMAND MANAGEMENT (PHASE 2)		WSI G	17 000 000		
Not Registered	WATER DISTRIBUTION	BRANDFORT/ MAJWEMASWEU	UPGRADING OF BRANDFORT WATER TREATMENT WORKS		WSI G		35 685 968	

SPORTS	DEPARTMENT	TOWN	DETAILS		2022/23	2023/24	2024/25
Not Registered	SPORTS AND RECREATIONAL ACTIVITIES	BRANDFORT/MAJWEMASWEU	CONSTRUCTION OF WINNIEMANDELA SPORTS COMPLEX (PHASE 3)	MIG	2 000 000		
Not Registered	SPORTS AND RECREATIONAL ACTIVITIES	BRANDFORT/MAJWEMASWEU	CONSTRUCTION OF SPORTS COMPLEX IN WINBURG/MAKELEKETLA	MIG		25 698 000	

1.1 FUNDED PROJECT

1.1 FUNDED PROJECT											
KPA	SOCIAL AND COMMUNITY SERVICES										
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/ Ward	Baseline Indicator	Annual Target	Timeframe and Funding Source				
							2018/ 2019	2019/ 2020	2020/ 2021	Project Costs	Source
Winburg/ Makeleketla	Establishment of new cemetery in Makeleketla	Establishment of new cemetery	Establishment of new cemetery	Ward 5	Makeleketla	1	R340343.88 X		-	R340343.88	MLM Department of Social & Community Services. Project completed by Spatial Solutions. Municipality must now register the title deed at the Deeds Office.
Theunissen/ Masilo	Establishment of new cemetery in Phahameng	Establishment of new cemetery	Establishment of new cemetery	Ward 8		1	R340925	50% X	-	R340925	MLM Department of Social & Community Services. DESTEA did not approve the application. Municipality submit an appeal against the decision. Waiting for outcome of the appeal.
Heritage Impact assessment for the Theunissen and Winburg Town Hall		Heritage impact study					R 1 500 000.00				
Renovation of the Winburg and Brandfort Town halls	Effective maintenance of Council buildings (halls)	Council buildings maintained (halls)	Upgraded	Theunissen	Upgraded Theunissen and Brandfort Town Hall		X				FS Department of Public Works Completed

1.1 FUNDED PROJECT

KPA	SOCIAL AND COMMUNITY SERVICES											
Establishment of cemeteries Masilo and Makeleketla	To ensure effective management of graveyards and cemeteries in Masilonyana Municipal area	Ensure that there is enough space for burial	New cemeteries for Makeleketla and Masilo	Masilo & Makeleketla	Space for burial in Makeleketla and Masilo		X					Own funding Tender to be awarded
Tshepong Hall	To ensure an environment friendly Hall	Upgrade the hall with a ceiling	Install a ceiling in Tshepong hall	Tshepong Verkeerdevlei	Upgrade of Tshepong Hall		X					Completed
Building of Tshepong office	To ensure that there is a Municipal office to ensure effective administration	Ensure an office for officials is available	New office for Tshepong	Tshepong Verkeerdevlei	Offices for officials and access for the Community		X					Completed
Theunissen Township Establishment	To ensure that residential sites be available through the Town Planning process	Ensure the availability of residential sites for people in the Community that is in need.	Township establishment	Theunissen	Residential sites for the Community in the informal settlement		X		X			Department of Human Settlements/Own funding
Winburg Township establishment	To ensure that residential sites be available through the Town Planning process	Ensure the availability of residential sites for people in the Community that is in need.	Township establishment	Winburg/Makeleketla	Residential sites for the Community in the informal settlement		X		X			Own funding and Free State Human Settlement Project approved by the Municipal Planning Tribunal
Fencing of Cemeteries in Majwemasweu	To ensure the effective	Fencing of cemeteries in Majwemasweu	Fencing of cemeteries	Majwemasweu	New		X					MIG Ongoing

1.1 FUNDED PROJECT

KPA	SOCIAL AND COMMUNITY SERVICES										
	management of cemeteries										
Erection of Taxi rank in Theunissen	To ensure that commuters have access to up to standard facility	Erection of a taxi rank facility that is accessible to the Community	Erection of a taxi rank	Theunissen	New taxi rank		X				Outsourced funding Ongoing
Masilo Sport complex	To ensure that the community have access to a facility that is up to standard	Establishment of an indoor sport complex	Indoor sport complex	Theunissen/Masilo	New		X				Dept., Sports, Art and Culture Ongoing
Masilo Old Age Centre	To ensure that the Old Age Community have access to old age center	Establishment of an old age center	Old age center	Masilo	New		X				Human Settlement-Premiers Office Ongoing
Masilo Sport complex	To ensure that the community have access to a facility that is up to standard	Establishment of an indoor sport complex	Indoor sport complex	Theunissen/Masilo	New		X				Dept., Sports, Art and Culture
Fencing of Cemeteries in Majwemasweu	To ensure the effective management of cemeteries	Fencing of cemeteries in Majwemasweu	Fencing of cemeteries	Majwemasweu	New		X				MIG
Building of Tshepong office	To ensure that there is a Municipal office to ensure	Ensure an office for officials is available	New office for Tshepong	Tshepong Verkeer devlei	Offices for officials and access for the Community		X				Assurance claim/Own funding

1.2 FUNDED PROJECT

KPA	SOCIAL AND COMMUNITY SERVICES										
Winburg/Makeleketla	Establishment of new cemetery in Makeleketla	Establishment of new cemetery	Establishment of new cemetery	Ward 5	Makeleketla	1	R340343.88 X		-	R340343.88	MLM Department of Social & Community Services. Project completed by Spatial Solutions. Municipality must now register the title deed at the Deeds Office.
Theunissen / Masilo	Establishment of new cemetery in Phahameng	Establishment of new cemetery	Establishment of new cemetery	Ward 8		1	R340925	50% X	-	R340925	MLM Department of Social & Community Services. DESTEA did not approve the application. Municipality submit an appeal against the decision. Waiting for outcome of the appeal.
Masilo Community Hall	Effective maintenance of Council buildings (halls)	Council buildings maintained (halls)	Upgraded	Theunissen	Upgraded Masilo Community Hall		X				FS Department of Public Works Completed
Establishment of cemeteries Masilo and Makeleketla	To ensure effective management of graveyards and cemeteries in Masilonyana Municipal area	Ensure that there is enough space for burial	New cemeteries for Makeleketla and Masilo	Masilo & Makeleketla	Space for burial in Makeleketla and Masilo		X				Own funding Ongoing Masilo Completed Makeleketla
Tshepong Hall	To ensure an environment friendly Hall	Upgrade the hall with a ceiling	Install a ceiling in Tshepong hall	Tshepong Verkeerdevlei	Upgrade of Tshepong Hall		X				Own Funding Ongoing
Building of Tshepong office	To ensure that there is a Municipal office to ensure	Ensure an office for officials is available	New office for Tshepong	Tshepong Verkeerdevlei	Offices for officials and access for the Community		X				Assurance claim/Own funding Ongoing

1.2 FUNDED PROJECT											
KPA	SOCIAL AND COMMUNITY SERVICES										
Masilo Sport complex	To ensure that the community have access to a facility that is up to standard	Establishment of an indoor sport complex	Indoor sport complex	Theunis sen/ Masilo	New		X				Dept., Sports, Art and Culture
Erection of Taxi rank in Theunissen	To ensure that commuters have access to up to standard facility	Erection of a taxi rank facility that is accessible to the Community	Erection of a taxi rank	Theunis sen	New taxi rank		X				Outsourced funding
Fencing of Cemeteries in Majwemasweu	To ensure the effective management of cemeteries	Fencing of cemeteries in Majwemasweu	Fencing of cemeteries	Majwemasweu	New		X				MIG
Building of Tshepong office	To ensure that there is a Municipal office to ensure effective administration	Ensure an office for officials is available	New office for Tshepong	Tshepong Verkeerdevlei	Offices for officials and access for the Community		X				Assurance claim/Own funding
Purchase or lease of refuse trucks for Masilonyana	To ensure and effective refuse service delivery	Purchase or lease of refuse trucks	Purchase/lease of refuse trucks	Masilonyana	New		X				Own funding/Lease from Government Garage Ongoing
Purchase or lease of 2 Frontend loaders (TLB)	To ensure an effective service delivery	Purchase or lease of Frontend loaders	Purchase lease of trucks	Masilonyana	New		X				Own funding or lease from Government Garage Ongoing
HOUSING											
RDP	To ensure that the qualifying beneficiaries	Allocations of RDP house	Allocation of RDP Houses	Provincial Human			Ongoing Protests according	x			Funding from the Provincial Human Settlement

1.2 FUNDED PROJECT											
KPA	SOCIAL AND COMMUNITY SERVICES										
	/indigent receive houses			Settlement			to the budget				
TITLE DEEDS PROJECTS	To ensure that all the properties of RDP projects and properties allocated before 1988.	Registrations of tittle deeds	Registration of title deed	Provincial Human Settlement and Municipality			Ongoing Project according to the budget	x			Provincial Human Settlement

1.3 Running Projects

Project Description	MIG Value	Expenditure as at 30 June 2020	Expenditure Balance as at 30 June 2020	Planned MIG Expenditure for 2020/2021	Status (Not Registered, Registered, Design & Tender, Construction, Retention, Completed)
PMU	1 500 850,00		1 500 850,00	1 500 850,00	
Brandfort/Majwemasweu: Upgrading of the Waste Disposal Site	3 618 036,00	2 138 711,51	1 154 599,70	1 154 599,70	Construction
Theunissen/Masilo: Installation of 3720 domestic, 2 zonal and 4 bulk water meters	10 013 760,00	5 622 969,86	4 390 790,14	360 000,00	Construction
Verkeerdevlei/Tshepong: Installation of 505 domestic, 2 zonal and 5 bulk water meters	1 722 540,00	742 374,39	980 165,61	250 000,00	Completed
Brandfort/Majwemasweu: Installation of 2719 domestic, 3 zonal and 3 bulk water meters	7 503 252,00	3 970 792,41	3 532 459,59	230 000,00	Completed
Winburg/Makeleketa: Installation of 3122 domestic and 3 zonal water meters	8 513 976,00	3 812 967,07	4 701 008,93	230 000,00	Completed
Masilo: Construction of 3.5km lined storm water channel (MIS:233705)	124 190,42	296 208,52	3 296 208,52	611 387,26	Construction

Tshepong New Extension Sewer Reticulation connections of 317 even	1 618 182,29	5 538 495,26	5 641 853,34	3 562 661,92	Construction
Verkeerdevlei/Tshepong: Construction of sports center	9 000 000,00	4 501 246,29	9 000 000,00	4 369 749,33	Construction
Construction of 8 High Must lights	6 1 318,66	4 063 075,08	3 000 000,00	145 225,54	Construction
Brandfort/Majwemasweu: Refurbishment of the water treatment works and Pump stations (COVID-19)	8 652 162,30	-	8 652 162,30	8 202 162,30	Construction
Brandfort: Construction of sports center Winnie Mandela phase 2	3 728 000,00	-	3 728 000,00	3 728 000,00	Construction
Verkeerdevlei/Tshepong: Construction of Oxidation ponds	11 098 224,60	-	11 098 224,60	10 783 316,83	Construction
Brandfort/Majwemasweu: Fencing of Waste Water Treatment Works (MIS:328837)	3 736 234,43	2 434 147,99	1 302 086,44	1 213 439,68	Completed
Masilonyana: Procurement of specialized vehicles for waste management (MIS:374825)	2 888 750,00	-	2 888 750,00	1 500 850,00	Registered
FUTURE PROJECTS					
Brandfort/Majwemasweu: Construction of 1km block paving road and storm water (MIS:240012)	9 018 161,00	-	9 018 161,00	-	Registered

Project Description	MIG Value	Expenditure as at 30 June 2021	Expenditure Balance as at 30 June 2021	Planned MIG Expenditure for 2020/2021	Status (Not Registered, Registered, Design & Tender, Construction, Retention, Completed)
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Brandfort Construction of 2km storm water channel	5 004 484.29		5 004 484.29		Not registered
Verkeerdevlei/Tshepong: Construction of 1.5km storm water drainage (MIS:254881)	4 800 000,00		- 4 800 000,00		- Registered
Winburg/Makeleketla: Fencing of Molapo cemetery and construction of ablution facilities (MIS:254617)	2 643 225,00		- 2 643 225,00		- Registered
Winburg/Makeleketla: Fencing of Boitumelo community cemetery and construction of ablution facilities (MIS:254575)	3 098 063,00		- 3 098 063,00		- Registered
Brandfort/Majwemasweu: Fencing of Waste Water Treatment Plant and construction of Guard house	4 200 000,00		4 200 000,00		- Registered
Winburg: Makeleketla upgrade of 1km block paving road	9 000 000,00		- 9 000 000,00		- Not Registered
Theunissen/Masilo fencing of Masilo cemetery	3 302 282.50		3 302 282.50		Not Registered
Theunissen/Masilo: Replacement of 10km AC pipe	15 194 490,00		15 194 490,00		Not registered
Theunissen/Masilo: Construction of 1km road and storm water drainage in Tshepong	9 942 680,34		9 942 680,34		Not registered
Theunissen/Masilo: Construction of 1km road and storm water drainage in Joel Park	9 942 680,34		9 942 680,34		Not registered
Theunissen/Masilo: Construction of 3.75 ML Reservoir	9 982 182,11		9 982 182,11		Not registered
Theunissen/Masilo: Refurbishment of elevated reservoir in the Old Location	2 092 356,00		2 092 356,00		Not registered
Construction of 12 High Mast lights in Masilonyana	9 000 000.00		9 000 000.00		Not registered

1.3 Running Projects

Project Description	FUNDER	Project Value	WSIG Value	Expenditure inception of construction till 31 March 2021	Balance as at 31 March 2021	Planned WSIG Allocation for 2020/2021
Refurbishment of Sewer Pump Station in Winburg and the jetting of the outfall lines	WSIG	10 500 000,00	10 500 000,00	10 000 000.00	500 000.00	11 000 000,00
Refurbishment of Brandfort Sewer pump stations and Sewer Outfall lines	WSIG	22 000 000,00	22 000 000,00	5 000 000.00	17 000 000.00	

FUTURE PROJECTS						
Brandfort Groundwater	WSIG	7 889 531.00	7 889 531.00			
Brandfort Refurbishment of Wastewater Treatment Works	WISG	82 222 949.00	82 222 949.00			
Theunissen Water Conservation and Water Demand Management	WSIG	18 800 000.00	18 800 000.00			
Winburg Water Conversation and Water Demand Management	WSIG	11 300 000.00	11 300 000.00			
Winburg Groundwater	WSIG	7 970 031.00	7 970 031.00			
Brandfort Water Conversation and Water Demand Management	WSIG					
Verkeerdevlei Water Conversation and Water Demand Management	WSIG					
Drought mitigation within Masilonyana Local Municipality	WSIG	61 145 000.00	61 145 000.00			
Project Description	FUNDER	Project Value	RBIG Value	Expenditure inception of construction till 31 March 2021	Balance as at 31 March 2021	Planned RBIG Allocation for 2020/2021
Upgrading and Rehabilitation of the Winburg Treatment Works	RBIG	30 000 000.00	30 000 000.00			30 000 000.00
FUTURE PROJECTS						
Portable Water Supply from Sedibeng water	RBIG	234 766 900.24	234 766 900.24			
Winburg Clear Water Rising Main	RBIG	2 784 303.64	2 784 303.64			
Total						

Name of Project	Project Description	Project Value	Expenditure as at 30 June 2020	Expenditure Balance as at 30 June 2020	Planned INEP Expenditure for 2020/2021
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Verkeerdevlei Upgrade of Bulk Infrastructure	Upgrading of Verkeerdevlei MV line for Tshepong new Establishment	10 000 000.00	7 000 000.00	3 000 000.00	3 000 000.00
FUTURE PROJECTS					
Energy saving efficiency	Replacement of old bulb to energy saving bulbs	5,508,666.00			
Winburg Electrification	Electrification of 841 households in Winburg	14 465 200.00			
Brandfort Electrification	Electrification of 2000 households in Brandfort	32 000 000.00			
Total		-	-	-	

AREA	PROJECT	LOCALITY	COST ESTIMATES
ROADS AND STORM WATER	Conversion of gravel roads to paved/ tarred roads and construction of storm water channels	Masilonyana Local Municipality (165km of roads)	R1 485 000000.000
	Provision of Roads and Storm water Services to New Establishments	Solve Park (Majwemasweu), Makeleketla (Winburg) New Life (Tshepong)	R 15 000 000.00
	Patching of pot holes	All Towns	R50 000 000.00
	Relocation of the sewer plant	Winburg	R50 000 000.00
WATER AND SANITATION	Sealing of Leaking storage water reservoirs	Tshepong/Verkeerdevlei x 1 , Theunissen/Masilo x 1	R 1 200 000.00
	Provision of Water, Sanitation, and electricity Services to New Establishments	Solve Park (Majwemasweu), Makeleketla (Winburg)	R 35 000 000.00
	Construction/Refurbishment of boreholes at public amenities	Schools, clinics, halls and hospitals in Masilonyana (4 towns)	R 30 000 000.00
	Upgrading/Relocation of Theunissen WTW	Theunissen	R 80 000 000.00
	Installation of Smart Water meters	Masilonyana	R87 000 000.00
	Upgrading the waste water plant	Theunissen	R20 000 000.00
ELECTRICITY	Upgrading of Electrical network	All Towns	R100 000 000.00
	Installation of high mast and street lights	All Towns	R90 000 000.00
RECREATIONAL FACILITIES	Upgrading of Sports Center	Winburg, Theunissen/Masilo	R 50 000 000.00
	Refurbishment/construction of swimming pools	Theunissen/Masilo x 1, Winburg/Makeleketla x 1, Brandfort/Majwemasweu x 1, Verkeerdevlei/Tshepong x 1	R 40 000 000.00
DEVELOPMENT	Development of a low density settlement	Theunissen/Masilo x 1, Winburg/Makeleketla x 1, Brandfort/Majwemasweu x 1,	
	Intermodal Taxi Shopping Centre	Theunissen	R100 000 000.00
TRANSPORT	Taxi Ranks	Theunissen/Masilo x , 1Winburg/Makeleketla x 2, Brandfort/Majwemasweu x 2, Verkeerdevlei/Tshepong x 2	R100 000 000.00
CEMETERIES	Fencing of all Cemeteries and Procurement of ablution mobile facilities	Masilo x 2, Majwemasweu x 2, Makeleketla x 2, Tshepong/Verkeerdevlei x 1	R 22 400 000.00
WASTE MANAGEMENT	Upgrading and maintenance of Landfill Site	Theunissen,Winburg,Brandfort and Verkeerdevlei	R70 000 000.00
	Refuse Bins	All Towns	R44 000 000.00
MUNICIPAL BUILDINGS	Construction/Refurbishment of Municipal buildings	All Towns and Head office in Theunissen	R 12 000 000.00
ENVIRONMENT	Elimination of foreign trees	Brandfort, Winburg and Verkeerdevlei	R10 000 000.00
SIGNAGE	Installation of signage and information board for direction purposes	Masilonyana	R 10 000 000.00

1.4 LED Funded Projects

Project Name	Ward	Duration	Funded	Amount/Value	Status	Recruitment
Refurbishment of Sechaba Lesimola	9	2 Month	Harmony Gold Mine	2.5 Million	Work in progress	Steering Committee and Mayor's office
Tourism Website page	All	No duration	Lejweleputswa Development Agency	89,000	Operational	LDA Prerogative

LED Projects

Project Name	Ward	Duration	Funded	Amount/Value	Status	Recruitment
Allocation of Containers to beneficiaries		Not specified	Harmony Gold Mine	R1m	Fixing the design before allocation	

KPA									
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target	2019/2020	Project Costs	Source
Agriculture land and Fencing	For commonages	To ensure that there is enough land for grazing	Commonage for livestock Brandfort, Verkeerdevlei, Theunissen and Winburg	Brandfort, Verkeerdevlei, Theunissen and Winburg					Municipal Infrastructure Grant, Dept. of Rural Development and Blazercor SLP
Poultry Farming	Supply for local business and mines	Poultry farming that are already in existence to merge with newly	Supply	Brandfort and Winburg					

KPA									
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target	2019/2020	Project Costs	Source
									established farmer
Waste Management and Recycling	Collect waste	Collect waste and sell it to recycler	Recycling	Brandfort and Theunissen					
Toilet Paper Manufacturing	Manufacturing of Toilet paper	To supply toilet Paper to our local business and the focus is at Mines	Supply of Toilet Paper	Theunissen					
Paving of access road	Construction of roads								
Tourism attraction: Funding for research of Masilonyana Tourism route	The research will include features such as, Winburg: Rietfontein Dam. 2The Voortrekker Monument, the veterans of 1956 women's march to the Union Buildings. Brandfort: The Anglo Boer Concentration camps and graveside;	To attract tourist for local economic growth	Tourist attraction	Brandfort					

KPA									
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target	2019/2020	Project Costs	Source
	The Winnie Mandela House and the Admiral John Western House. Theunissen: Diamond & Gold Mines Tourism route, Erfnis Dam. Winburg Monument, winburg town hall, Thaba Lebitla and winburg hotel								
Revitalization of Paving and Bricks Manufacturing	To produce bricks and paving	To ensure that there is enough supply of pave and Bricks in our area	Paving and Bricks	Verkeerdevlei					
Revitalization of ZR Mahabane Bricks Manufacturing Project	To produce bricks and pave	That all construction that takes place in our area are supplied	Bricks and Pave	Theunissen					
Crusher Stone/Blazercor Mine		Fencing of commonages		Theunissen					
Inter model Taxi rank	Passengers taxi rank	Different trade in the Taxi rank.	Intermodal Taxi Rank from Theunissen to	Theunissen				R7m	Harmony Goldmine

KPA									
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target	2019/2020	Project Costs	Source
									Mini Market, shops. Etc.
Clothing Manufacturing	Clothing and Garments Manufacturing	To ensure that the business is viable and to seek market for production, e.g. Schools, municipality and surrounded factories		Theunissen,					
Revitalization of Erfnisdam	Construction of Erfnisdam	The dam has potential economic spin off for area. Due to its nature	Erfnisdam is a tourist area , revitalization of guest house will be of importance	Theunissen					
Upgrading of the Masilo / Theunissen route	To rehabilitate the road used by Mega bus service	To create employment and develop infrastructure	To rehabilitate the road used by Mega Bus, Taxis other modes of transport	Theunissen					
Winnie Madikizela-Mandela Project	Construction of the Museum	To attract Tourist across the World	To grow the economy of Masilonyana	Brandfort					DSAC and FSDSAC
Poultry Project	To increase job opportunities , and to improve the livelihoods of	The intention will be to grow them until they are fully capacitated to pursue business on their							

KPA							2019/2020	Project Costs	Source
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target			
	the local community members	own independently							

(SLP) SOCIAL AND LABOUR PLAN PROJCTS IN MASILONYANA

Mining House / Company	Municipality	Proposed Project(s)	Budget Allocation
Sibanye Stillwater	Masilonyana	<ul style="list-style-type: none"> Roads paving, patching and re-sealing Connection of sewer and water supply for 150 households 	R27m
Harmony Gold Mine	Masilonyana	<ul style="list-style-type: none"> Phase II of Sechaba Lesimola Business-hive Container Park Inter-modal Taxi & LED support projects 	R10m

LDA PROJECTS FOR THE MEDIUM TERM EXPENTITURE FRAMEWORK

Project Description	Locality	Status	No. of Jobs
<p>Energy Storage System Pilot Project</p> <p>This is a new technology of storing electricity, especially from solar energy, in batteries made of vermiculite instead of lithium. It will alleviate power shortages during load-shedding. Highly recommended globally.</p> <p>TA is Tsebolo Minerals</p>	All Local Municipalities	<p>Ready for implementation</p> <p>(Short term)</p>	100 (min)
<p>Rural Electrification Pilot Project</p> <p>Power is generated using solar panels and a mini grid is installed in rural municipalities or dispersed settlements. Energy generated depends on the consumer needs.</p> <p>TA is Tsebolo Minerals</p>	All Local Municipalities	<p>Ready for implementation</p> <p>(Short term)</p>	300
<p>Solar PV Power Plant</p> <p>The project will generate electricity from solar energy to the tune of 480 MW. The project is worth R4.2 billion. NT has approved the transaction but not the PPP due blockages given on the far right of the column.</p> <p>TA is Duane</p>	Matjhabeng	<p>Ready for implantation</p> <p>(Short term)</p>	2000 (Phase 1)
<p>Waste Water Recycling Project</p> <p>All waste water from the sewer plants are removed of all harmful bacteria and disinfected for reuse by households.</p> <p>TA is Tsebolo Minerals</p>	All Local Municipalities	<p>Ready for implementation</p> <p>(Short term)</p>	15 per plant
<p>Biogas to Energy from WWTP</p> <p>This is the generation of electricity from the decomposition of organic material into hydrocarbons of which during combustion produce electricity.</p> <p>TA is Tsebolo Minerals</p>	All Local Municipalities	<p>Ready for implementation</p> <p>(Short term)</p>	10 per plant

<p>Rooftops and Carports PV System on Municipal owned Buildings</p> <p>The project will install solar panels on the rooves of municipal buildings in order to save electricity.</p> <p>TA is Tsebolo Minerals</p>	<ul style="list-style-type: none"> All Municipalities including the District 	<p>Ready for implementation</p> <p>(Short term)</p>	<p>3 per building</p>
<p>Bricks Making Project</p> <p>A cooperative in Brandford supported by the municipality making bricks</p> <p>ZR Mahabane Co-operative</p>	<p>Masilonyana Brandford</p>	<p>Ready to be restarted</p>	<p>35</p>
<p>Solar PV System to power WWTP and Pump Stations</p> <p>Waste-water treatment plants (sewer plants) will be fitted with solar panels to save electricity. Installation ensures panels are free of vandalism.</p> <p>TA is Tsebolo Minerals</p>	<p>All Municipalities</p>	<p>Ready for implementation</p> <p>(Short term)</p>	<p>5 per plant</p>
<p>Thabong Industrial Park</p> <p>This is medium term project looking at reclassifying the informal industry in Constantia Road opposite the police station in Thabong to a formal Industrial Park by DTI. All necessary infrastructure and services to be availed to SMMEs.</p> <p>TA is Coega Development Corporation</p>	<p>Matjhabeng</p>	<p>Feasibility Study</p> <p>(Medium term)</p>	<p>50 minima</p>
<p>Airport Development</p> <p>The airport will be refurbished to Aviation Authority standards for cargo and passenger needs. There is already an aviation school and a small aircraft assembling plant on site. There is an appetite for other ancillary services.</p> <p>TA is Sibambene Consortium</p>	<p>Matjhabeng</p>	<p>Prefeasibility Completed</p> <p>(Medium term)</p>	<p>20 minima</p>
<p>Welkom Techno-Park</p>	<p>Matjhabeng</p>	<p>Ready for implementation</p>	<p>20 000</p>

<p>Korean investors under the auspices of the Premier's Office are ready to set up a Techno-Park and a solar panel plant at the Welkom Industrial. Two hundred hectares of land is urgently needed.</p> <p>TA is Coega / Premier's Office</p>			
<p>Lejweleputswa Film Studio</p> <p>Film Hub and Studio to build to include and a film academy and a Theme Park</p> <p>TA Sibambene Consortium</p>	<p>Matjhabeng Welkom</p>	<p>Reviewing Feasibility Study</p> <p>(Medium term)</p>	<p>5000</p>
<p>Africa Agribusiness Conference</p> <p>International conference on agriculture and ancillary services and tourism to be hosted</p> <p>TA Afrosonique</p>	<p>Matjhabeng Welkom</p>	<p>Steering Committee In place</p> <p>(Medium Term)</p>	<p>100 temporaries</p>
<p>Hydroponics Project</p> <p>Use of tunnels to plant vegetables and herbs</p> <p>TA New Dynamics Consortium</p>	<p>Masilonyana Brandford</p> <p>(Medium term)</p>	<p>Feasibility Study under review</p> <p>(Medium term)</p>	<p>40</p>
<p>Sol Plaatjie heritage Site</p> <p>National / Provincial Government to declare birth place of Sol Plaatjie a National Heritage Site.</p> <p>No TA allocated</p>	<p>Tokologo Boshoff</p> <p>(Medium term)</p>	<p>Proposal has been submitted to the Provincial Heritage Resource Authority</p>	<p>5</p>
<p>Maize Milling Cooperative</p> <p>Welkom is situated within the "maize triangle" which makes the project suitable for agro-processing in the district.</p> <p>No TA allocated</p>	<p>Matjhabeng Welkom</p> <p>(Medium term)</p>	<p>Feasibility Study completed</p>	<p>60</p>
<p>Welkom International Convention Center</p> <p>Construction of the convention center as part of the projects to promote tourism in the district</p> <p>No TA allocated</p>	<p>Matjhabeng Welkom</p> <p>(Medium term)</p>	<p>Tender out for the feasibility study</p>	<p>10</p>

<p>Student Residence CUT Welkom</p> <p>Build a residence for students who are not from Welkom and in need of accommodation to further their studies</p> <p>TA SUCA</p>	<p>Matjhabeng Welkom</p> <p>(Medium term)</p>	<p>Feasibility Study completed</p>	<p>50</p>
<p>Underground Coal Gasification</p> <p>This is the combustion of coal in situ and extract hydrocarbons and steam to make fuel and generate electricity</p> <p>Facilitated by Premier's Office</p>	<p>Masilonyana and Tswelopele (between Theunissen and Bultfontein)</p> <p>(Medium term)</p>	<p>Feasibility Study completed</p>	<p>100</p>
<p>Solid Waste Recycling Project</p> <p>Recycling of all waste from locals to be dumped at the regional landfill site.</p> <p>TA Sibambene Consortium</p>	<p>Lejweleputswa (all local municipalities involved)</p> <p>(Medium term)</p>	<p>At prefeasibility study</p>	<p>100</p>

PROJECTS AND PROGRAMMES FROM OTHER SPHERES

SUMMARY OF PROJECTS BY SECTOR DEPARTMENTS

The following projects have been identified by the sector departments and are to be implemented during the 2019/20 – 2020/2021 financial year(s) at the municipality, other projects are continuing.

APPROVED INFRASTRUCTURE PROJECTS FOR MASILONYANA LOCAL MUNICIPALITY

NEW INFRASTRUCTURE NEEDS

NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
NEW CLINICS & CHC					
Kamohelo Clinic	Winburg	2019/2020	2019/2020	750 000	
CLINIC UPGRADE					
Lusaka Clinic	Theunissen	2018/2019	2018/2019	624 000	-
Tshepong Clinic	Verkeerdevlei	2018/2019	2018/2019	624 000	-
Vaal Rock Clinic	Brandfort	2018/2019	2018/2019	624 000	-
EMS STATIONS UPGRADE					
EMS Brandfort	Brandfort	2017/2018	2017/2018	163 000	-
EMS Theunissen	Theunissen	2017/2018	2017/2018	163 000	-
EMS Verkeerdevlei	Verkeerdevlei	2017/2018	2017/2018	163 000	-
EMS Winburg	Winburg	2017/2018	2017/2018	163 000	-
REHABILITATION, REFURBISHMENT AND RENOVIATION OF HOSPITALS					
Winburg Hospital	Winburg	2018/2019	2019/2020	457 000	6 296 000
REHABILITATION, REFURBISHMENT AND RENOVIATION OF CLINICS					
Marantha Clinic	Brandfort	2017/2018	2018/2019	41 000	624 000
Masilo Clinic	Theunissen	2017/2018	2018/2019	624 000	41 000
Winburg Clinic	Winburg	2017/2018	2018/2019	41 000	624 000
REHABILITATION, REFURBISHMENT AND RENOVIATION OF OTHER INFRASTRUCTURE					
1 Noord Avenue	Winburg	2017/2018	2017/2018	240 000	-
HOSPITAL MAINTENANCE					
MAINTENANCE OF HOSPITAL BOILERS AND GENERATORS					
CLINIC MAINTENANCE					
Kamohelo Clinic	Winburg	2015/2016	2016/2019	104 000	104 000
Lusaka Clinic	Theunissen	2015/2016	2016/2019	104 000	104 000
Marantha Clinic	Brandfort	2015/2016	2016/2019	104 000	104 000

NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
Masilo Clinic	Theunissen	2015/2016	2016/2019	104 000	104 000
Tshepong Clinic	Verkeerdevlei	2015/2016	2016/2019	104 000	104 000
Winburg Clinic	Winburg	2015/2016	2016/2019	104 000	104 000
EMS STATIONS MAINTENANCE					
EMS Brandfort	Brandfort	2015/2016	ONGOING	88 000	-
EMS Theunissen	Theunissen	2015/2016	ONGOING	88 000	-
EMS Verkeerdevlei	Verkeerdevlei	2015/2016	ONGOING	88 000	-
EMS Winburg	Winburg	2015/2016	ONGOING	88 000	-
PUBLIC WORKS AND INFRASTRUCTURE					
Winburg T/S Revit	Winburg	2015/2019	ONGOING	28,000	3
Masilo Hall Renovations	Masilo	2016/2019	ONGOING	1,127,817	3
Masilonyana Bulk-water supply	Infrastructure RBIG - Water	2016/2017	Brandfort Bulk- water pipe which will also feed Soutpan	DWS-RBIG	3

MASILONYANA LOCAL MUNICIPAL PROPOSED PROJECTS IN FOCUS REGION 3, 4, 9 & 10

The following key projects are proposed within the Masilonyana Local Municipality to unlock the economic potential of the rural areas as well as creating better linkages between urban and rural areas. Through some of the key projects poverty will be alleviated and access to markets will be more accessible for the rural poor.

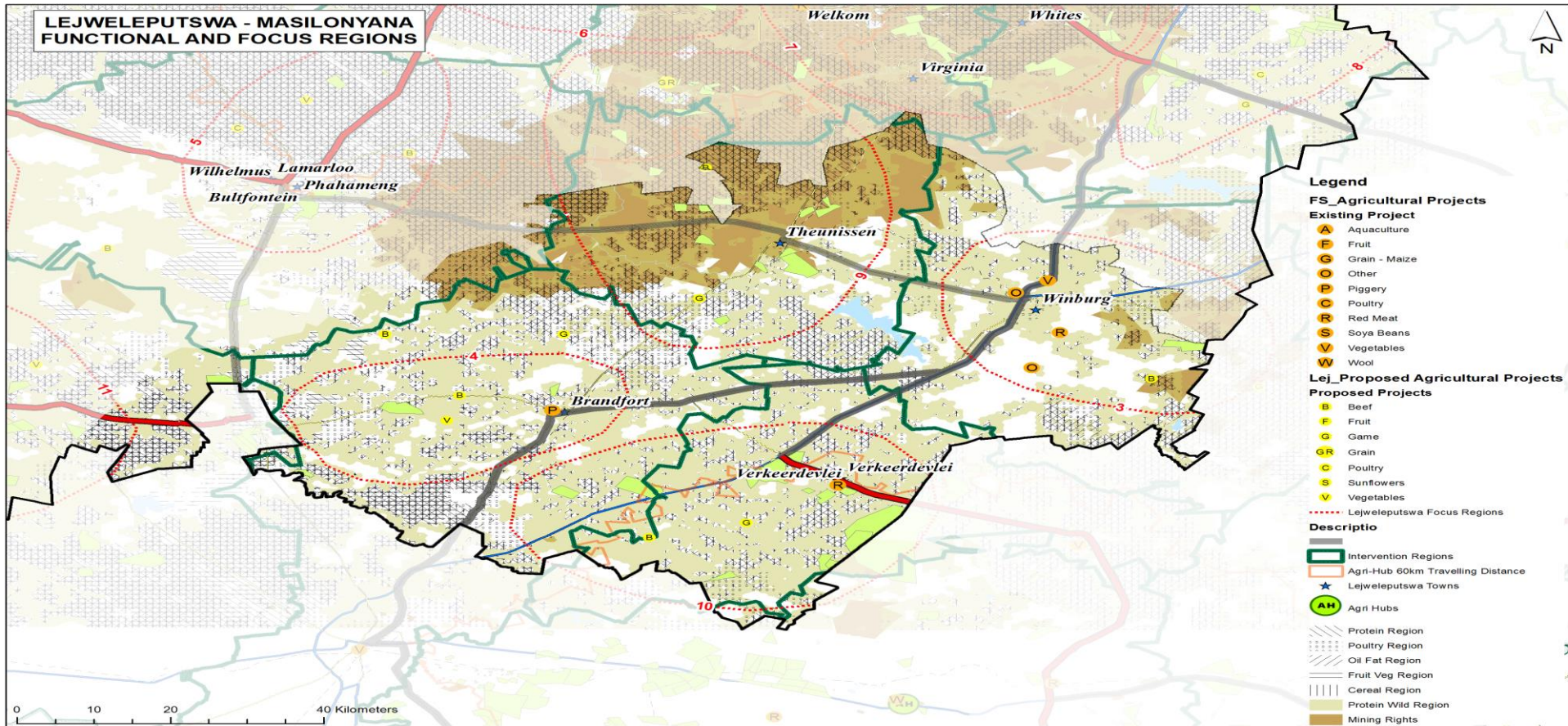
FOCUS REGIONS

The proposed projects have been clustered into the functional region groups and each focus area identified has particular projects linked to it which combines with the main commodities of that particular Functional Region.

There are twelve (12) main focus regions within the Lejweleputswa District which are located around the following important towns or nodes in Masilonyana Local Municipality falls within Focus Region 3, 4, 9 and 10 of the Lejweleputswa District Rural Development Plan:

Table 1: Proposed Projects

FOCUS REGION	EXISTING PROJECTS	PROPOSED PROJECTS	FUNCTIONAL REGION - EVIDENT	TOWNS
Focus Region 1	Fruit	Grain, Fruit & Sunflowers	Mixed (Across all regions)	Hoopstad and surrounds
Focus Region 2	N/a	Grain, Poultry, Beef & Vegetables	Mixed (Across all regions, excluding fruits and oils)	Bothaville and surrounds
Focus Region 3	Red Meat, Vegetables & Other Projects	Beef & Game	Meats (Beef, Mutton, Game)	Winburg and eastern rural areas
Focus Region 4	Piggery	Beef & Vegetables	Meats (Beef, Mutton, Game)	Brandfort towards Soutpan
Focus Region 5	N/a	Vegetables, Poultry & Beef	Mixed (Across all regions, excluding fruits)	Bultfontein
Focus Region 9	N/a	Grain, Beef & Game	Mixed (Across all regions, excluding fruits and oils)	Theunissen towards Welkom
Focus Region 10	Red Meat	Beef & Game	Meats (Beef, Mutton, Game)	Verkeerdeville and rural surrounds



Map: 1 Identified functional and focus regions

PROJECTS FOR FOCUS REGION 3, 4, 9 & 10

Each focus region is briefly summarized according to the following key parameters:

Crop suitability and yield potential per farm owned by DRDLR

Grazing and livestock capacity per farm is presented;

Potential arable and irrigation land is assessed;

Functional areas rating per farm portion (where information could be obtained from functional Region analysis) and Spatial representation of key projects, catchment areas and routes to improve access towards markets. Proposals include provision for Agri-Hub, Farming Production Supporting Units and other Towns. Collection points have been proposed at towns where limited potential exist to ensure accessibility towards all towns within the District.

FOCUS REGION 3: Winburg FPSU Catchment area

Table 2: Focus Region 3 - Overview of agricultural potential per project

FOCUS REGION	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEAT	SUNFLOWER	SORGHUM	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHUM (1,5t/ha)	SOYA (1,5t/ha)	LARGE LIVESTOCK (6ha/lisu)	SMALL LIVESTOCK (1ha/lisu)
3	151	Pro-Active Maartevrede	160.0	0.0	306.3	Yes	No	No	No	No	640.0	0.0	0.0	0.0	0.0	77.7	310.8
		TOTAL	160	0	306						640	0	0	0	0	80	310

FOCUS REGION 4: Brandfort Catchment area

Table 5: Focus Region 4 - Overview of agricultural potential per project

FOCUS	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEAT	SUNFLO	SORGHU M	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHU M (1,5t/ha)	SOYA (1,5t/ha)	LARGE LIVESTOCK K (6ha/Isu)	SMALL LIVESTOCK K (1ha/Isu)
4	258	Pro-Active Middelpan	70.0	98.8	650.0	Yes	Yes	Yes	Yes	No	872.7	352.0	352.0	218.2	0.0	144.7	578.8
		TOTAL	70	100	650						870	350	350	220	0	145	580

FOCUS REGION 9: Theunissen Catchment area

Table 5: Focus Region 9 - Overview of agricultural potential per project

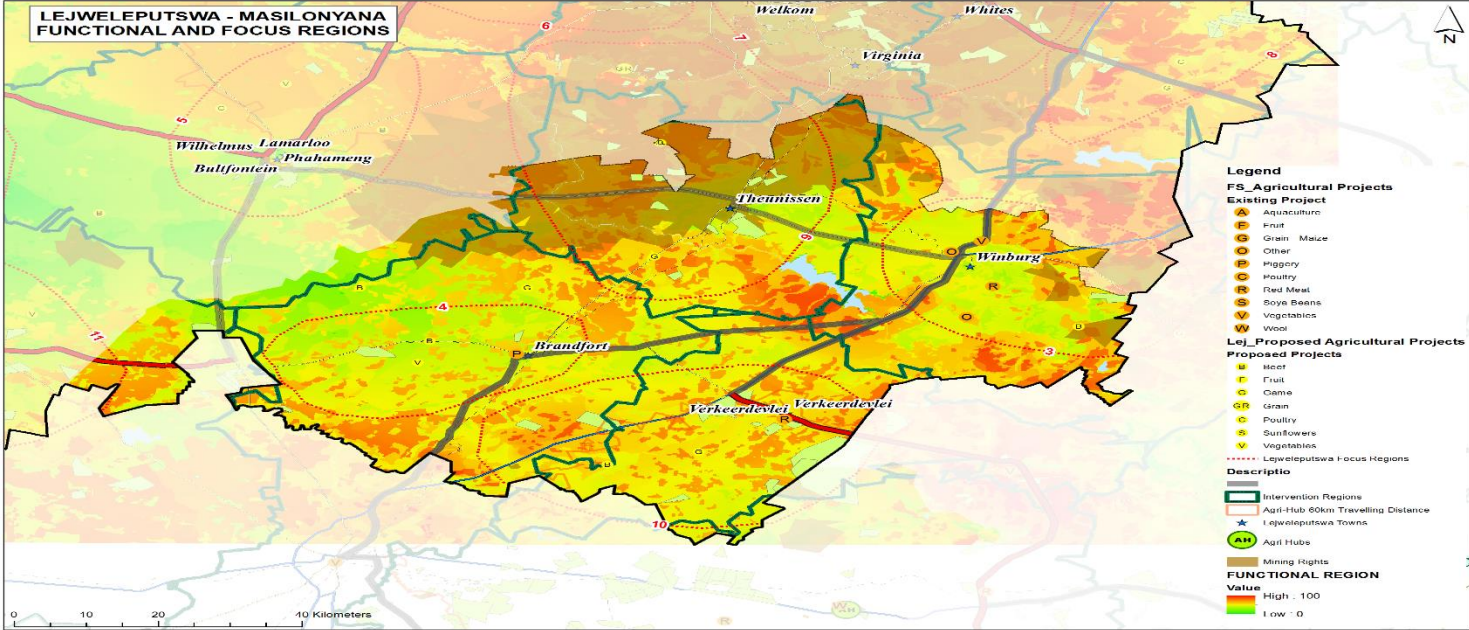
FOCUS REGION	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEAT	SUNFLOWER	SORGHUM	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHUM (1,5t/ha)	SOYA (1,5t/ha)	LARGE LIVESTOCK (6ha/Isu)	SMALL LIVESTOCK (1ha/Isu)
9	44	Pro-Active Afrikander Oord	0.0	0.0	174.3	Yes	Yes	No	Yes	No	0.0	0.0	0.0	0.0	0.0	29.1	116.2
	49	Pro-Active Langverwacht	0.0	26.0	120.0	Yes	Yes	No	Yes	No	156.0	65.0	0.0	39.0	0.0	26.5	106.0
	53	Pro-Active Bothashoop	40.0	13.0	158.0	Yes	Yes	No	Yes	No	238.0	92.5	0.0	59.5	0.0	36.3	145.0
	181	Pro-Active Tweefontein	26.8	0.0	1085.0	Yes	Yes	No	Yes	No	107.3	40.2	0.0	26.8	0.0	185.3	741.2
	429	Mothe	110.0	0.0	103.0	Yes	Yes	No	Yes	No	440.0	165.0	0.0	110.0	0.0	35.5	142.0
	440	Setshego	100.0	0.0	185.2	Yes	Yes	No	Yes	No	400.0	150.0	0.0	100.0	0.0	47.5	190.2
	474	Multilayers	0.0	0.0	0.0	Yes	Yes	No	Yes	No	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	475	Multilayers	0.0	0.0	0.0	Yes	Yes	No	Yes	No	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	536	Ramoholi	105.0	0.0	109.1	Yes	Yes	No	Yes	No	420.0	157.5	0.0	105.0	0.0	35.7	142.8
	537	Rakhongoana Trust	200.0	0.0	77.9	Yes	Yes	No	Yes	No	800.0	300.0	0.0	200.0	0.0	46.3	185.3

FOCUS REGION	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEAT	SUNFLOWER	SORGHUM	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHUM (1,5t/ha)	SOYA (1,5t/ha)	LARGE LIVESTOCK (6ha/Isu)	SMALL LIVESTOCK (1ha/Isu)
	538	Manyalla	4.3	0.0	0.0	Yes	Yes	No	Yes	No	17.3	6.5	0.0	4.3	0.0	0.7	2.9
	625	Ikemeleng Trust	0.0	0.0	203.3	Yes	Yes	No	Yes	No	0.0	0.0	0.0	0.0	0.0	33.9	135.5
	626	Monnane Project	140.0	0.0	62.9	Yes	Yes	No	Yes	No	560.0	210.0	0.0	140.0	0.0	33.8	135.2
	653	Taunyana Project	40.0	0.0	148.1	Yes	Yes	No	Yes	No	160.0	60.0	0.0	40.0	0.0	31.4	125.4
	684	Modukanele	109.0	50.0	11.1	Yes	Yes	No	Yes	No	736.0	288.5	0.0	184.0	0.0	32.5	130.1
	699	Phejane Trust	0.0	0.0	406.6	Yes	Yes	No	Yes	No	0.0	0.0	0.0	0.0	0.0	67.8	271.1
	700	Phejane Trust	0.0	0.0	406.6	Yes	Yes	No	Yes	No	0.0	0.0	0.0	0.0	0.0	67.8	271.1
	701	Maphira Project	90.0	0.0	187.1	Yes	Yes	No	Yes	No	360.0	135.0	0.0	90.0	0.0	46.2	184.8
	731	Phike family Trust	0.0	28.3	19.3	Yes	Yes	No	Yes	No	169.7	70.7	0.0	42.4	0.0	10.3	41.1
	792	Maiteko Family Trust	13.0	60.0	50.0	Yes	Yes	No	Yes	No	412.0	169.5	0.0	103.0	0.0	25.5	102.0
	793	Maiteko Family Trust	13.0	60.0	50.0	Yes	Yes	No	Yes	No	412.0	169.5	0.0	103.0	0.0	25.5	102.0
	794	Maiteko Family Trust	13.0	60.0	50.0	Yes	Yes	No	Yes	No	412.0	169.5	0.0	103.0	0.0	25.5	102.0
	852	Masilo	0.0	1.0	4.3	Yes	Yes	No	Yes	No	6.0	2.5	0.0	1.5	0.0	1.0	3.8
	1145	Kopano/Bryan	0.0	0.0	0.0	Yes	Yes	No	Yes	No	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1213	Belengwane	6.0	0.0	45.1	Yes	Yes	No	Yes	No	24.0	9.0	0.0	6.0	0.0	8.5	34.1
	1237	Thusanang/Theunissen	33.0	5.0	97.0	Yes	Yes	No	Yes	No	162.0	62.0	0.0	40.5	0.0	22.9	91.7
		TOTAL	1040	300	3750						6000	2320	0	1500	0	875	3500

FOCUS REGION 10: Verkeerdevlei Catchment area

Table 5: Focus Region 10 - Overview of agricultural potential per project

FOCUS REGION	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEAT	SUNFLOWER	SORGHUM	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHUM (1,5t/ha)	SOYA (1,5t/ha)	LARGE LIVESTOCK (6ha/Isu)	SMALL LIVESTOCK (1ha/Isu)
10	226	Pro-Active Palmietfontein	7.5	300.0	968.7	Yes	No	No	Yes	No	1830.0	0.0	0.0	457.5	0.0	237.7	950.8
	310	Pro-Active Driefontein	100.0	0.0	435.9	Yes	No	No	Yes	No	400.0	0.0	0.0	100.0	0.0	89.3	357.3
	416	Umtali Trading CC	300.0	0.0	496.0	Yes	No	No	Yes	No	1200.0	0.0	0.0	300.0	0.0	132.7	530.7
	627	Bakubung	90.0	0.0	258.4	Yes	No	No	Yes	No	360.0	0.0	0.0	90.0	0.0	58.1	232.2
	667	Ingelosi Trading 77	100.0	0.0	242.4	Yes	No	No	Yes	No	400.0	0.0	0.0	100.0	0.0	57.1	228.3
	729	Monyane Family Trust	110.0	0.0	120.4	Yes	No	No	Yes	No	440.0	0.0	0.0	110.0	0.0	38.4	153.6
	1026	Monare	30.0	0.0	149.0	Yes	No	No	Yes	No	120.0	0.0	0.0	30.0	0.0	29.8	119.3
	1152	Marematlou Trust	147.0	19.0	227.0	Yes	No	No	Yes	No	702.0	0.0	0.0	175.5	0.0	67.1	268.3
	1253	Phomolong	60.0	1.0	110.3	Yes	No	No	Yes	No	246.0	0.0	0.0	61.5	0.0	28.6	114.5
		TOTAL	940	320	3000					5700	0	0	1420	0	740	2950	



Agri-park Projects

Projects are listed according to the use it will contribute towards the Lejweleputswa District as illustrated in the table below:

Table 6: Proposed projects linked to Agri-Park initiative

Function	Towns	Commodities	Project
Agri Hub	Wesselsbron	Beef	<ul style="list-style-type: none"> • Slaughtering Facilities • Abattoir • Cold storage facility • Livestock handling facility • Packaging Plant • Tannery
		Fruit	<ul style="list-style-type: none"> • Fruit Processing Facilities • Packaging Plant • Juice Extraction • Dehydration Plant
		Game	<ul style="list-style-type: none"> • Boma Facility
		Grain	<ul style="list-style-type: none"> • Dry Milling Plant • Wet Milling Plant • Storage Facilities
		Poultry	<ul style="list-style-type: none"> • Battery • Abattoir • Cold Storage Facility • Packaging
		Sunflowers	<ul style="list-style-type: none"> • Cold Pressing Plant • Storage Facility
		Vegetables	<ul style="list-style-type: none"> • Washing • Packaging • Cold Storage • Dehydration Facility
		FPSU's	Bothaville Bultfontein Ventersburg
Fruit	<ul style="list-style-type: none"> • Fresh Produce Outlet • Cold Storage Facility • Logistics 		
Game	<ul style="list-style-type: none"> • Boma Facility 		
Grain	<ul style="list-style-type: none"> • Bakery 		
Poultry	<ul style="list-style-type: none"> • Hatchery • Broilers • Local Outlet Store 		
Sunflowers	<ul style="list-style-type: none"> • Handling Facility 		
Vegetables	<ul style="list-style-type: none"> • Incubators tunnels • Fresh Produce Outlet 		
Other Towns	Boshof Hertzogville Dealesville Hoopstad	Beef	<ul style="list-style-type: none"> • Holding Pens

Function	Towns	Commodities	Project
	Brandfort Verkeerdevlei Theunissen Winburg	Fruit	<ul style="list-style-type: none"> Fresh Produce Local Market
	Virginia Henneman Odendaalsrus Allanridge Welkom Thabong	Game	<ul style="list-style-type: none"> N/a
		Grain	<ul style="list-style-type: none"> Local Community Bakery
		Poultry	<ul style="list-style-type: none"> Hatchery
		Sunflowers	<ul style="list-style-type: none"> N/a
		Vegetables	<ul style="list-style-type: none"> Fresh Produce Local Market

DEPARTMENT OF WATER AND SANITATION PROJECTS

LEJWELEPUTSWA DISTRICT

Project name	Area		Coordinates/ property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2019/2020	2020/2021	2021/2022
RBIG								
WSIG								
Refurbishment and upgrade of sewer pump station in Brandfort		Brandfort Majwemasweu		TBC	TBC			12 000 000 <i>(for entire WSIG programme)</i>
Upgrade of three Sewer Pump Station in and WTWTW in Winburg,		Winburg		TBC	TBC			12 000 000 <i>(for entire WSIG programme)</i>

CORPORATIVE GOVERNANCE AND TRADITIONAL AFFAIRS PROJECTS AND PROGRAMMES

LEJWELEPUTSWA DISTRICT

Project name	Area		Coordinates/ property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2019/2020	2020/2021	2021/2022
Development of the FS Province Waste Township Economy and Recycling Strategy and Implementation Plan	All	All	n/a	01/04/2021	31/03/2022			R800 000
Infrastructure Development Projects	Bloemfontein Winburg Koppies Hoopstad Thaba Nchu Harrismith Bethulie Gariep	All	n/a	01/04/2021	31/03/2022	R 33,47 Million	R 38,13 Million	R 38,13 Million
Development of an EIAS Approval Process Jobs Tracking Model	All	All	n/a	01/04/2021	31/03/2022			R300 000

DEPARTMENT OF POLICE, ROADS AND TRANSPORT DRAFT/FINAL BUDGETED PROJECTS AND PROGRAMMES:

LEJWELEPUTSWA DISTRICT

Project name	Area		Coordinates /property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2019/2020 (R'000)	2020/2021 (R'000)	2021/2022 (R'000)
REGRAVELLING	WHOLE LEJWELEPUTS WA DISTRICT			01-Apr-2021	31-Mar-2022			15 000
MAINTENANCE CONTRACT (CPD)	WHOLE FREE STATE PROVINCE			01-Apr-2021	31-Mar-2022			130 902
FLOOD DAMAGE	WHOLE FREE STATE PROVINCE			01-Apr-2021	31-Mar-2022			44 000

DEPARTMENT OF PUBLIC WORKS DRAFT/FINAL BUDGETED PROJECTS AND PROGRAMMES

Name of Municipality: All Districts

Project name	Area		Coordinates/property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2019/2020	2020/2021	2021/2022 (R'000)
Cleaning and Greening	All Districts	Various wards	Cleaning and ,beautification of public areas	1 st April 2021	31 st March 2022			6 869
Community Work Programme	All Districts	Various wards		1 st April 2021	31 st March 2022			13 104
Cash for Waste	Fezile Dabi Lejweleputswa Xhariep	Various wards	Cleaning ,illegal dumping and waste collection	1 st April 2021	31 st March 2022			4 568
National Youth Services (NYS)	All Districts	Various wards	Provide work place skills	1 st April 2021	31 st March 2021			5 852
TRP	All Districts	Various wards		1 st April 2021	31 st March 2022			9 000

DEPARTMENT OF TOURISM DRAFT/FINAL BUDGETED PROJECTS AND PROGRAMMES

Name of the municipality: LEJWELEPUTSWA

Project name	Area		Coordinates/property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2019/2020 (R'000)	2020/2021 (R'000)	2021/2022
Market access opportunities for tourism	All municipalities			01-Apr-2021	31-Mar-2022			120 000
Kasi tourism programmes facilitated	All municipalities			01-Apr-2021	31-Mar-2022			500 000
Trainings	All municipalities			01-Apr-2021	31-Mar-2022			500 000

DEPARTMENT OF HEALTH DRAFT/FINAL BUDGETED PROJECTS AND PROGRAMMES

Name of the municipality: Masilonyana LM

	Town	Short Description of Scope	Start Date	Planned End Date	Anticipated End Date	Project Value	% Progress
Tshepong Clinic	Verkeerdevlei	Upgrade and addition to the current clinic	01/04/2021	31/03/2022	31/03/2022	R 17 772 000	Inception
Masilo Clinic	Theunissen	Refurbishment and renovation of a clinic	01/07/2021	31/12/2022	31/12/2022	R 5 000 000	Design Development

SECTION F - FINANCIAL PLANNING

6. PLANNING AND REPORTING CYCLE

6.1 OPERATING REVENUE FRAMEWORK

6.2 OPERATING EXPENDITURE FRAMEWORK

6.3 CAPITAL EXPENDITURE

PLAN SECTION G - INSTITUTIONAL

Good governance

Level of government

The Masilonyana Local Municipality was established in terms of Section 14 of the Local Government: Municipal Structures Act, Act No 117 of 1998) and was published in Provincial Gazette No 184 dated 28 September 2000. The Local Municipality is a category B Municipality with a collective executive system combined with a ward participatory system as contemplated in Section 3(b) of the Determination of Types of Municipality Act, 2000 (Act No 1 of 2000). The council is made up of the following political parties:

POLITICAL PARTY	NUMBER OF COUNCILLORS
African National Congress	11
Democratic Alliance	4
Economic Freedom Fighters	2
Freedom Front Plus	1
Free State Forum for Service Delivery	1

We also have the following Committees of council: • Council • Executive Committee • Finance Committee • Infrastructure and LED Committee • Administration and Human Resources Committee • Urban Planning, Social and Community Services Committee

The following committees acting as advisory to council are established and functional: • Audit and Performance Committee • Risk Management Committee To exercise oversight role on council and administration the municipality has established a Municipal Public Accounts Committee that is inclusive of all political parties making up the municipal council.

Levels of existing human resources

The administrative structure comprises of 4 administrative units with a Municipal Manager as head of the administration situated in the head center in Theunissen. The organizational structure and levels of administration and existing human resources are indicated in the organisational development and transformation plan discussed later in the document. The macro-structure of the organisation is made up of the following departments:

- promote a safe and healthy environment; and encourage the involvement of communities and community organisations in the matters of local government.
- ensure the provision of services to communities in a sustainable manner;
- promote social and economic development;

The objects of local government, as per section 152(1) of the Constitution, are to:

- provide democratic and accountable government for local communities;

The municipality do have a HR Strategy. This HR strategy is currently under review to ensure that it responds to the long term development plans of the municipality aligned to regulations of 2014 for senior managers

The municipality has an approved organizational structure. The structure was found bloated and as a result the process of reviewing same was undertaken through the assistance of DCOG, the final product is on consultation stage. The vacancy rate is 56.53%.

The municipality does have an approved WSP and scarce skills are captured in the WSP. There is no process plan required for WSP because the whole WSP is done on line.

The vacancy rate stands on 56.53%. The biggest challenge with filling those vacant positions is financial challenges.

A skills audit was done in 2016. Skills assessment was done to determine skills development and training needs. The skills development and training needs is going to be address through WSP training initiatives. Other training initiatives such as bursaries are also use to train employees.

An Employment equity plan was developed but was not approved by Council. The EE- plan was however submitted to Department of Labour but DOL referred the EE-plan back to the Municipality with a request that it must rectify the targets and objectives.

The WSP responds to capacity challenges of the municipality through approved training initiatives

How will our progress be measured?

The implementation of this IDP will be measured by applying the Performance Management Systems Framework of the municipality and the implementation of the approved Service Delivery and Budget Implementation Plan for 2019/2020. The performance of the Municipal Manager and S56 employees will be measured against the signed performance agreements for the period 01 July 2018 to 30 June 2019.

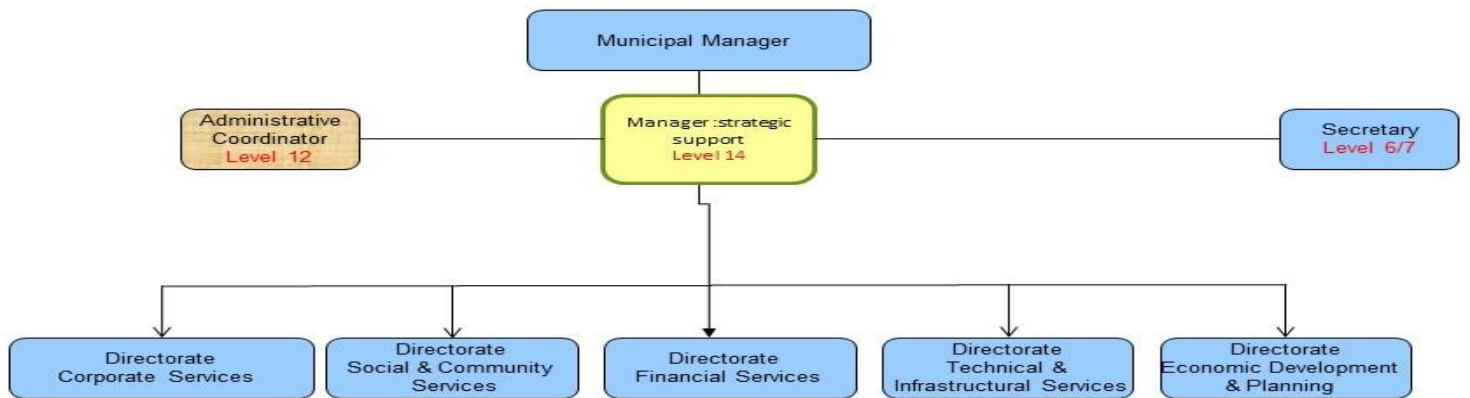
The Audit and Performance Audit Committee will review the performance of the municipality quarterly in accordance with the Municipality Finance Management Act, Municipal Systems Act as well as the Planning and Performance Management Regulations of 2001. The Municipal Public Accounts Committee sat immediately after the tabling of the Annual Report 2016/2017 to deliberate on the audited Annual Financial Statement 2016/2017 and the Annual Performance Report 2015/2016 and submit and Oversight Report 2016/2017 to Council for approval during the discussion of the Annual Report

2016/2017. The Oversight Report 2016/2017 was tabled to municipal council on the 31 March 2017 and the council approved the Annual Report 2016/2017 without reservations and adopted the Oversight Report 2016/2017.

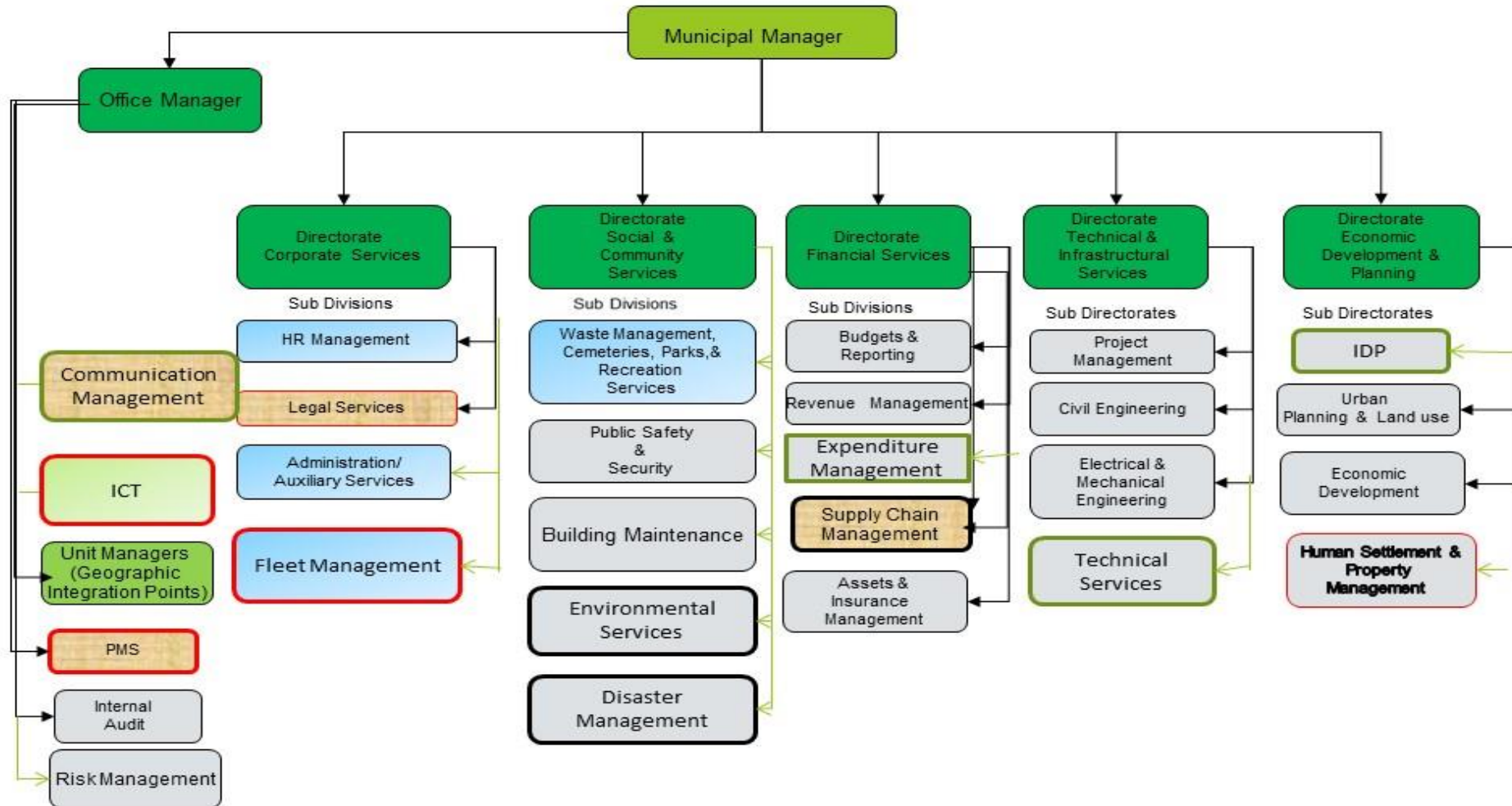
3 Institutional Development and Transformation

Organizational Structure

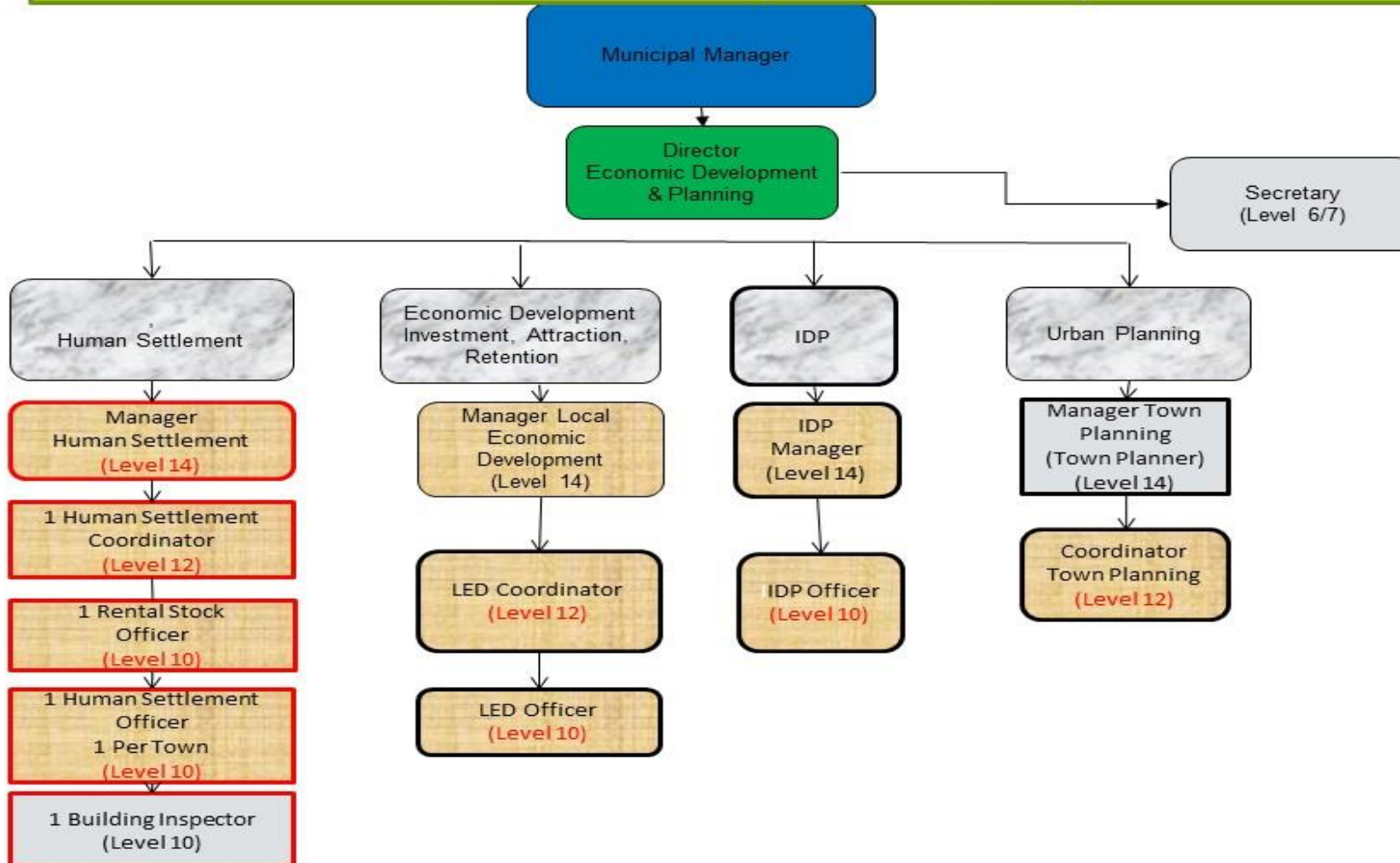
Section 84 (1) (n) relating to any of the above functions



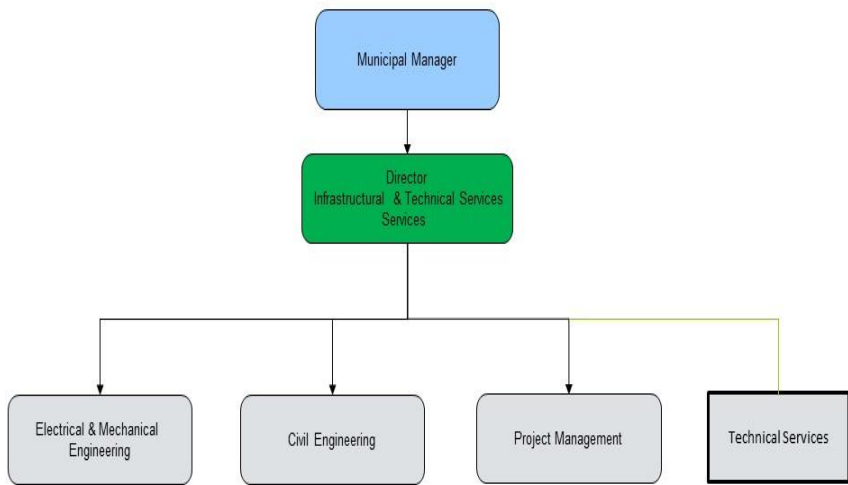
Functional View of Masilonyana Municipality .



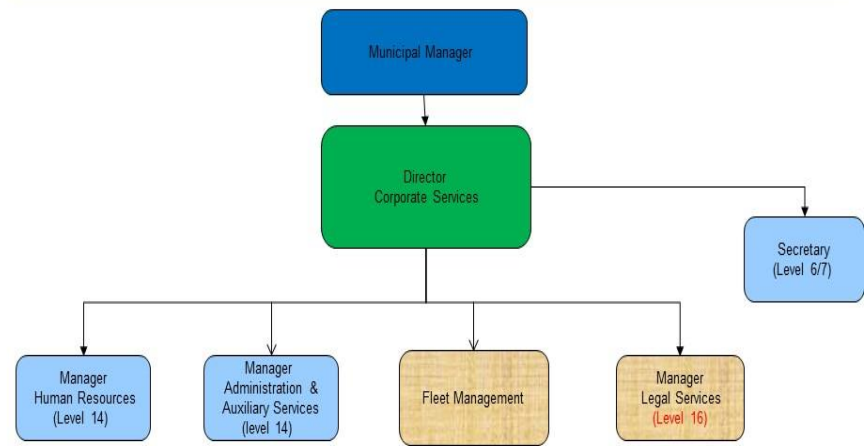
Economic Development & Planning.



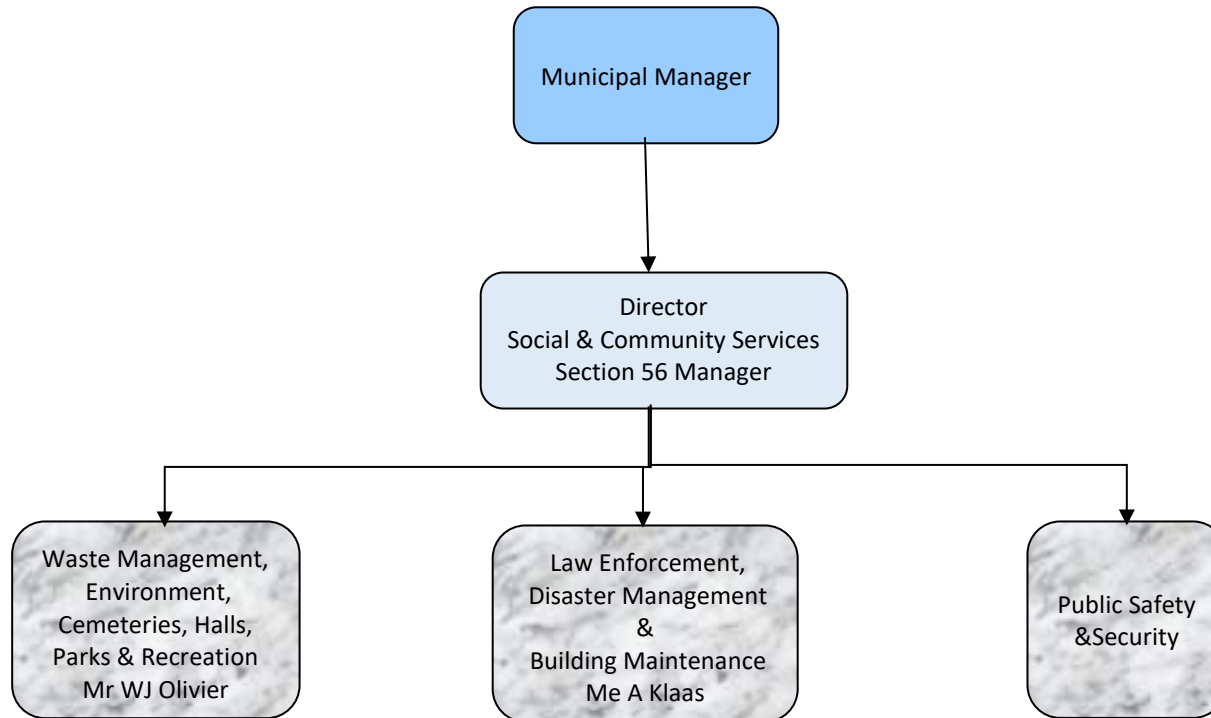
Infrastructure/Technical Services



Corporate Services



Social & Community Services – Proposed Organogram



DEPARTMENT OF THE OFFICE OF THE MUNICIPAL MANAGER

1. Office of the Mayor
2. Office of the Speaker
3. Integrated Development Planning
4. Local Economic Development
5. Risk Management
6. Internal Audit Unit
7. PMS Division
8. Communication

DEPARTMENT OF FINANCE / TREASURY SERVICES

1. Supply Chain Management Division
2. Assets Management Division
3. Expenditure Management Division
4. Revenue Management Division and Customer Care Management Division
5. Budget and Financial Reporting Division
6. Payroll Management Division
7. Fleet Management Division

DEPARTMENT OF SOCIAL DEVELOPMENT

1. Public Safety Division
2. Parks and Cemetery Management Division
3. Waste Management Division
4. Protection Services
5. Town Planning Division
6. Human Settlements

DEPARTMENT OF CORPORATE SERVICES

- 2 Human Resources Management Division
- 3 Legal Services Division
- 4 Administration and Auxiliary Services Division
- 5 ICT

DEPARTMENT OF INFRASTRUCTURE / ENGINEERING SERVICES

- 1 Electrical Division
- 2 Mechanical Division
- 3 Water and Sewer Operation Division
- 4 Public Works / Roads and Storm Water Division
- 5 Project Management Unit

SECTION I: INTEGRATION AND CONSOLIDATION

Section 26 of the Local Government Municipal System Act on Core components of the Integrated Development Plan provides for the development of a suite of sectoral plans to enhance the IDP. At a minimum the municipality is expected to develop the following sectoral plans as core components of the IDP. Additionally, the municipality during the IDP COGTA support meeting highlighted the need for sector plans and due to budgetary constraints, it has been advised that a letter indicating sector plans support be written to COGTA which would be forwarded to all relevant sector Departments.

Summary Status of Sector Plans

Sector Plan Detail	In Place (Yes/No)	Comments
Environmental Management Plan/Framework	N	Needs to be developed
Integrated Transport Plan	N	Needs to be developed
Human Settlement sector Plan	N	Developed in 2019 and needs to be reviewed
Energy Master Plan	N	Needs to be developed
LED Strategy/Plan	Y	Awaiting public inputs and to be approved by Council end of May 2020
Infrastructure Investment Plan	N	Needs to be developed
Disaster Management Plan/Strategy	Y	The plan/strategy needs to be reviewed
Spatial Development Framework	Y	The framework was reviewed in 2020
Integrated Waste Management Plan	Y	Must be reviewed
Climate change/Air Pollution policy	N	Needs to be developed
Water Services Development Plan	Y	The plan requires a review
Workplace Skills Plan	Y	None
Road maintenance plan	N	Needs to be developed
Road infrastructure policy	N	Needs to be developed
Road Asset Management System	N	Needs to be developed
Tourism Sector Plan	N	Needs to be developed

SECTOR PLANS INTEGRATION

DEVELOPMENT OUTCOMES	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
	Spatial Vision	Social, Economic & Environmental Vision	Input Sector Plans	Strategy Support Plans	Implementation Support Plans
	Spatial Development Framework	Human Settlement sector Plan	Integrated Transport Plan	Disaster Management Plan/Strategy	Workplace Skills Plan
		LED Strategy/Plan	Water Services Development Plan	Road maintenance plan	Financial Plan
		Tourism Sector Plan	Energy Master Plan	Road infrastructure policy	Infrastructure Investment Plan
			Integrated Waste Management Plan		Road Asset Management System
			Environmental Management Plan/Framework		

ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES.

1.1 MAINSTREAMING GENDER ISSUES INTO MASILONYANA IDP

As defined by the Millennium Development Goals:

“the process of assessing the implications for women and men of any planned action, including legislation, policies and programmes in all areas and at all levels. It is a strategy for making women’s as well as men’s concerns and experiences as integral dimension of the design, implementation, monitoring and evaluation of policies and programmes in all political, economic and societal spheres so that women and men benefit equally and inequality is not perpetuated”

Gender mainstreaming is not only a question of social justice, but is necessary for ensuring equitable and sustainable human development by the most effective and efficient means.

- This approach mean looking at men and women in relation to each other
- Does not mean hiring a gender focal person and then isolating him/her
- It is a strategy that integrates gender concerns in analysis, formulation, monitoring of policies, programmes and projects
- It is never ending because gender roles and relations change continually
- It aims to strengthen the legitimacy of gender equality values by addressing disparities and gaps, e.g. division in labour, access and control over resources, access to services, information and opportunities and the distribution of power and decision-making

Political Will and commitment from leadership and Senior Management and Resources need to be in place unconditionally Objectives, results and strategies address the gender issues identified in the situation analysis;

Representation and active participation of women and men from diverse and marginalized groups in the planning process is ensured, and their gendered interests are reflected in decisions made; and Resources are aligned with objective

Sex disaggregated data and gender analytical information

- Information systems should regularly be disaggregated by sex
- Gender analysis should be a regular part of social and institutional appraisal and monitoring processes
- Gender analytical studies should be commissioned to examine particular issues and address information gaps
- This information is necessary to identify gender difference and inequality

IMPLEMENTATION

Appropriate participation of all sexes in project implementation and in decision-making is ensured; Measures are being implemented to allow women and men to take advantage of equal opportunities; and It is ensured that all stakeholders, including men, understand the reason for these measures and support them.

Women as well as men influencing the development agenda

- Note, that women will only win equality when they are able to act on their own behalf.
- Women need to be promoted in decision-making at all levels and ensure that decision making influences the achievement of gender equality.

STAKEHOLDER PARTICIPATION

Ensure inclusion of gender related stakeholders into each stage. Possible stakeholders are: Government and other national/regional institutions; Universities; Private sector and Civil Society.

Organizational capacity building and change

- Gender mainstreaming is an organisational strategy to promote gender equality
- It depends on skills, knowledge and commitment in management and implementation

Gender Equity

The process of allocating resources, programs and decision-making fairly to both males and females.

- This requires ensuring that everyone has access to a full range of opportunities to achieve the social, psychological and physical benefits.
- It does not necessarily mean making the same programs and facilities available to both males and females. Gender equity requires that girls and women be provided with a full range of **activity and program** choices that meet their needs, interests and experiences.
- Therefore, some activities may be the same as those offered to boys and men, some may be altered, and some may be altogether different.

Gender Equality VS Gender Equity

Gender Equality is that women and men need to be afforded equal opportunities to enjoy their full human rights and to reach their full potential. That is no one is discriminated against on the basis of sex, gender, and sexual orientation or any of the listed grounds in the law and they are treated with equal human dignity and freedoms.

Gender Equity on the other hand, focuses on the difference between women and men and ensures that they benefit equitably from the results. It is about equality of outcome or results. The vision of gender equity is concerned with addressing the differentiated access to resources and opportunities between and across the gender divide

Empowerment of women

- Masilonyana LM is committed to the empowerment of women concerns women gaining power and control over their own lives.
- It involves awareness-raising, building self-confidence, expansion of choices, increased access to and control over resources and actions to transform the structures and institutions which reinforce and perpetuate gender discrimination and inequality.
- The process of empowerment is as important as the goal, Empowerment comes from within; women empower themselves.
- Inputs to promote the empowerment of women should facilitate women's articulation of their needs and priorities and a more active role in promoting these interests and needs.
- Empowerment of women cannot be achieved in a vacuum; men must be brought along in the process of change.
- Empowerment should not be seen as a zero-sum game where gains for women automatically imply losses for men.
- Increasing women's power in empowerment strategies does not refer to power over, or controlling forms of power, but rather to alternative forms of power: power to; power with and power from within which focus on utilizing individual and collective strengths to work towards common goals without coercion or domination.

Gender Sensitive and Gender Sensitive Planning

- Gender sensitive means being aware of the differences between women's and men's needs, roles, responsibilities and constraints.
- Gender sensitive planning is the systematic effort to develop specific interventions and organizational arrangements to promote gender equality in employment and to ensure that women actively and effectively participate in and benefit from socio-economic development.

1.13.1 National Development Plan, Alignment with National & Provincial Objectives & with Masilonyana LM

The **National Development Plan** aims to eliminate poverty and reduce inequality by **2030**. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

NDP priorities to achieve the Vision

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

Key Performance Area	Focus Area	Sustainable Development Goals	National Development Plan	Medium-Term Strategic Framework	Free Growth and Development Strategies	State and Predetermined Objectives	Masilonyana Municipality's Developmental Strategies
Service Delivery and Infrastructure	Water	Clean Water and Sanitation	Environmental sustainability and resilience	Ensuring access to adequate human settlements and quality basic services	Economic growth, development and employment	Creating conditions for decent living	1. Maintenance of Water Network Infrastructure 1.1. Repairing/Replacing of water pipes 1.2. Repairing/Replacing Water Meters 1.3. Repairing/Replacing of Fire hydrants 2. To ensure access to a good quality, affordable and sustainable water infrastructure 3. Review of the Water Services Development Plan
	Sanitation	Clean water and Sanitation	Environmental sustainability and resilience	Ensuring access to adequate human settlements and quality basic services	Economic growth, development and employment	Creating conditions for decent living	1. Maintenance of Sewer Infrastructure 1.1. Repairing/Replacing of Sewer Pipes 1.2. Unblocking of sewer pipes 2. Bucket Removal

							<p>3.To ensure access to a good quality, affordable and sustainable sanitation infrastructure</p> <p>4.Review of the Water Services Development Plan</p>
	Electricity	Affordable and clean energy	Economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Economic growth, development and employment	Creating conditions for decent living	<p>1.Electrification of households</p> <p>2.Public lighting</p> <p>2.1. Repairing of streetlights and high mast</p> <p>2.2. Installation of new public lighting</p>
	Electricity	Affordable and clean energy	Economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Economic growth, development and employment	Creating conditions for decent living	<p>3. Maintenance of electricity Network</p> <p>4.1. Maintenance of substations</p> <p>4.2. Housekeeping of substations and transformers</p> <p>4.3. Review the Electricity Masterplan</p>
	Effective Waste Management Services	Sustainable cities and communities	Environmental sustainability and resilience	Ensuring access to adequate human settlements	Economic growth, development and employment	Creating conditions for decent living	<p>1.Refuse removal</p> <p>1.1 refuse collection and disposal</p> <p>2.Proportion of landfill sites in compliance with</p>

				and quality basic services			<p>the National Environmental Waste Management Act, 59 of 1998</p> <p>2.1 Data collection of disposal waste at the Theunissen landfill site</p> <p>2.2 Data collection of the disposal waste at the Brandfort landfill site</p> <p>2.3 Proportion of waste recycled</p> <p>Compliance to environmental management requirements</p> <p>3.1 Review the Integrated Environmental Management Plan</p> <p>3.2 Conduct Public Awareness</p>
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Key Performance Area	Focus Area	Sustainable Development Goals	National Development Plan	Medium-Term Strategic Framework	Free State Growth and Development Strategies	Predetermined Objectives	Masilonyana Municipality's Developmental Strategies
Service Delivery and Infrastructure	Roads and Storm Water	Industry, innovation and infrastructure	Transforming Human Settlement	Ensuring access to adequate human settlements and quality basic services	Economic growth, development and employment	Creating conditions for decent living	<ol style="list-style-type: none"> 1. Maintenance of flexible pavement road infrastructure <ol style="list-style-type: none"> 1.1 Fixing of potholes 1.2 Installation of Bollards 1.3 installation of speed humps 2. Maintenance of gravel road infrastructure <ol style="list-style-type: none"> 2.1 Re-gravel of roads Infrastructure 3. Maintenance of storm water infrastructure <ol style="list-style-type: none"> 3.1 Storm water network cleaned/repaired 3.2 Storm water kerb inlet/catchment cleaned/repaired 4. Maintenance of side-walks infrastructure

	Fleet Management	Industry, innovation and infrastructure	Economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Economic growth, development and employment	Development of effective and efficient fleet management systems	<ol style="list-style-type: none"> 1. Vehicle allocation 2. Licensing of vehicles 3. Control of fuel 4. Insurance claims 5. Vehicle maintenance
	Urban Planning and Human Settlement	Sustainable cities and communities	Transforming Human Settlement	Ensuring access to adequate human settlements and quality basic services	Economic growth, development and employment	Sustainable human settlement and improved quality of household life	<ol style="list-style-type: none"> 1 Land and security of tenure <ol style="list-style-type: none"> 1.1 Allocation of sites 1.2 Verification and approval on files for sites allocated 1.3 Title deeds issued 1.4 Formalisation of informal settlements
	Urban Planning and Human Settlement	Sustainable cities and communities	Transforming Human Settlement	Ensuring access to adequate human settlements and quality basic services	Economic growth, development and employment	Sustainable human settlement and improved quality of household life	<ol style="list-style-type: none"> 2. Spatial Planning and Land Use Management <ol style="list-style-type: none"> 2.1 Review of Spatial Development Framework 2.2 Municipal Planning Tribunal Seating 2.3 Compile illegal land use reports

							<p>2.4 Issuing of zoning Certificates</p> <p>2.5 Consolidation, subdivision and rezoning of council properties</p> <p>2.6 Processing of land development applications</p> <p>2.7 Processing of liquor registration applications</p> <p>2.8 Review of the Housing sector Plan</p> <p>3. Compliance to National Building Regulations and Standards</p> <p>3.1 Compile and process submitted building plans</p> <p>3.2 Conduct quality control and inspection on formal structures</p> <p>3.3 Conduct Inspections on municipal properties</p> <p>3.4 Issue non-compliance notices for illegal structures</p>
Local Economic Development	Development of local economy	Good jobs and	Economy and	Radical economic transform	Economic growth, development	Facilitate provision of conducive	1.Expansion of business, decline in unemployment and increase in tourism

		economic growth	employment	ation, rapid economic growth and job creation	and employment	environment to accelerate local economic development	<p>1.1 SMME development</p> <p>1.2 Promotion and support of SMME's and Cooperatives development</p> <p>1.3 Assist SMME's and Cooperatives with advise, information and registrations</p>
	Development of local economy	Good jobs and economic growth	Economy and employment	Radical economic transformation, rapid economic growth and job creation	Economic growth, development and employment	Facilitate provision of conducive environment to accelerate local economic development	<p>1.4 Capacitate SMME's and Cooperatives through training, workshops and roadshows</p> <p>1.5 Assist Cooperatives to access funding from government programmes</p> <p>1.6 Assist potential entrepreneurs in development and marketing</p> <p>1.7 Facilitate and provide support for initiatives in agro-processing</p> <p>1.8 Review Local Economic Strategy</p> <p>1.9 Facilitate establishment of strategic partnerships that promote SMME development</p> <p>2. Promotion and Support for Informal Sector Development</p> <p>2.1 Develop Informal Trading Policy and Management Framework</p> <p>2.2 Capacitate Informal Sector through training programme</p>
Local Economic Development	Development of local economy	Good jobs and	Economy and	Radical economic transforma	Economic growth, development	Facilitate provision of conducive	2.3. Promotion and development of Agricultural Sector

		economic growth	employment	tion, rapid economic growth and job creation	and employment	environment to accelerate local economic development	<p>2.4 Assist small scale farmers with training and workshops</p> <p>2.5 Identify and support households to participate in home based gardens programmes</p> <p>2.6 Conduct audit on commonages in the municipality</p> <p>2.7 Development of Commonage Management Plan based on audit</p> <p>2.8 Promote and support youth in agriculture to participate in National and Provincial programmes</p> <p>3. Business Regulation and Compliance</p> <p>3.1 Issue business licenses in the municipality</p>
Local Economic Development	Development of local tourism	Good jobs and economic growth	Economy and employment	Radical economic transformation, rapid economic growth and job creation	Economic growth, development and employment	Facilitate provision of conducive environment to accelerate local economic development	<p>3.2 Issue permits to hawkers in the municipality</p> <p>3.3 Development of reports on inspections performed on businesses issued with permits and licenses for the compliance and regulation</p> <p>4. Tourism Development</p> <p>4.1 Development of Tourism Sector Plan</p> <p>4.2 Market tourism activities in the municipality</p>

							4.3 Provide support to art and craft exhibitors 4.4 Develop/acquire tourism material
Organisational Development and Transformation	Sport Development	Partnerships for the goals	Nation building and social cohesion	Social cohesion and nation building	Social and Human Development	Building capable institutions and administration	1. Sport Development 1.1 Revival of Sport Councils 1.2 Sport Tournaments 1.3 Review and approve Sport Management Policy
	Human Resources Development	Gender Equality	Nation building and social cohesion	Social cohesion and nation building	Social and Human Development	Development of a skilled, disciplined and transformed workforce	1. Facilitation of skills Development 1.1 Compilation of the Workplace Skills Plan 1.3 Conduct Skills Audit 1.4 Compilation of the Annual Training Report 1.5 Submission of monthly Training Intervention Reports
	Human Resources Development	Gender Equality	Nation building and social cohesion	Social cohesion and nation building	Social and Human Development	Development of a skilled, disciplined and transformed workforce	2. Achievements of Employment Equity targets 2.1 Awareness campaigns on Employment Equity Policy 2.2 Submission of EEA2 and EEA4 to the Department of Labour

							<p>2.3 Compilation and submission of Employment Equity Reports to Management</p> <p>3. Harmonisation of Labour Relations</p> <p>3.1 Awareness campaign on the South African Local Government Bargain Council Collective Agreement</p> <p>3.2 Management of external and internal labour matters</p> <p>3.3 Compilation And submission of monthly labour Reports to Management</p>
	Human Resources Management	Gender Equality	Nation building and social cohesion	Social cohesion and nation building	Social and Human Development	Provision of effective and efficient human resources management services	<p>1. Coordination of recruitment processes</p> <p>1.1 Finalisation of labour requisitions</p> <p>1.2 Advertisement as per the approved structure</p> <p>1.3 Coordination and facilitation of interview processes</p> <p>2. Effective Human Resource Management Administration</p>

							<p>2.1 Review of Human Resource Management Related Policies</p> <p>2.2 Review and adoption of the organisational structure</p> <p>2.3 Compilation of The Statistical Data Bank</p> <p>3. Administration of Employee Benefits</p> <p>3.1 Administration of Terminations</p>
	Human Resources Management	Gender Equality	Nation building and social cohesion	Social cohesion and nation building	Social and Human Development	Provision of effective and efficient human resources management services	<p>3.2 Updating of employee benefits</p> <p>3.3 Awareness on employee benefits</p> <p>4. Promotion of Health and Safety at the workplace</p> <p>4.1 Conducting of assessment on municipal properties</p> <p>4.2 Conducting of workshops on safety issues</p> <p>4.3 Maintenance of injury on duty cases</p> <p>5. Implementation of the Wellness Programmes</p> <p>5.1 Awareness on wellness programme</p>

							5.2 Referrals made on employees
Financial Viability and Management	Payroll Management	Peace and justice	Fighting corruption	Fighting corruption and crime	Effective and efficient governance and Administration	Effective and efficient payroll administration	<ol style="list-style-type: none"> 1. Processing and payment of salaries <ol style="list-style-type: none"> 1.1 Processing of payments 1.2 Compile overtime and standby reports 2. Processing of payment to third parties 3. Administration and maintenance of leave
	Payroll Management	Peace and justice	Fighting corruption	Fighting corruption and crime	Effective and efficient governance and Administration	Effective and efficient payroll administration	<ol style="list-style-type: none"> 3.1 Compile report on number of absenteeism 3.2 Compile report on number of sick leave taken for the month
	Revenue Management	Peace and justice	Fighting corruption	Fighting corruption and crime	Effective and efficient governance and Administration	Ensure improvement in financial management	<ol style="list-style-type: none"> 1. Debtors Management <ol style="list-style-type: none"> 1.1 Balancing control account 1.2 Report to electrical and water divisions on faulty meters 2. Indigent Households Management
	Revenue Management	Peace and justice	Fighting corruption	Fighting corruption and crime	Effective and efficient governance and Administration	Ensure improvement in financial	<ol style="list-style-type: none"> 2.1 Holding meetings with the public 2.2 Conducting radio slots

						managem nt	<p>3 Customer care Management</p> <p>3.1 Review the complaint register regularly</p> <p>4. Cash Management</p> <p>4.1 Receipting, balancing and deposit</p> <p>5. Valuation Roll implementation</p> <p>5.1 Update of valuation roll with the supplementary valuation roll</p> <p>5.2 Updating of valuation roll according to deeds registrations</p> <p>6. Credit Control and Debt Collection</p> <p>6.1 Implementation of monthly cut off lists</p> <p>7. Policy Review.</p>
	Expenditure Managem nt	Peace and justice	Fighting corruptio n	Fighting corruption and crime		Ensure improvement in financial managem nt	<p>4. Compliance with section 32 of the Municipal Finance Management Act, 56 of 2003</p> <p>4.1 Identification and recording of irregular, fruitless and wasteful expenditure cases</p> <p>4.2 Addressing issued raised by Provincial Public Accounts</p>

							Committee and Municipal Public Accounts Committee
	Asset Management	Peace and justice	Fighting corruption	Fighting corruption and crime	Effective and efficient governance and Administration	Ensure improvement in financial management	<ol style="list-style-type: none"> 1. Effective asset management 2. Review of Capital Infrastructure Investment Policy 3. Review of the Asset Management Policy 4. Improvement of asset maintenance <ol style="list-style-type: none"> 4.1 Compilation of asset maintenance reports 5. Accurate and complete Asset Registers <ol style="list-style-type: none"> 5.1 Updating of Fixed Asset Register
	Asset Management	Peace and justice	Fighting corruption	Fighting corruption and crime	Effective and efficient governance and Administration	Ensure improvement in financial management	<ol style="list-style-type: none"> 5.2 Conducting physical asset verification 5.3 Performing monthly asset reconciliation with the general ledger
	Budgeting and Financial reporting	Peace and justice	Fighting corruption	Fighting corruption and crime		Ensure improvement in financial	<ol style="list-style-type: none"> 1. Compilation of Mid-year Budget Report

						managem nt	2. Preparation of Annual Financial Statements
Financial Viability and Management	Budgeting and Financial reporting	Peace and justice	Fighting corruption	Fighting corruption and crime		Ensure improvement in financial management	<p>2.1 Submission of Annual Financial Statements to the office of the Auditor General of South Africa within the required timeframe</p> <p>3. Compilation of an Adjustment Budget</p> <p>3.1 Submission of Adjustment Budget to council for approval within the required timeframe</p> <p>3.2 Publication of the approved Adjustment Budget within the required timeframe</p> <p>3.3 Submission of the approved Adjustment Budget to National Treasury, provincial Treasury and the Free State Cogta within the required timeframe</p> <p>4. Compilation of the Financial Strategy</p> <p>5. In-year reporting</p> <p>5.1 Compilation of section 71 reports</p> <p>6. Annual Budget</p>

							<p>6.1 Compile and submission of a draft budget to council within a required timeframe</p> <p>6.2 Compile and submission of a final budget to council within the required timeframe</p> <p>6.3 Publication of the approved budget within the required timeframe</p> <p>6.4 Submission of the approved budget to National Treasury, Provincial Treasury and the Free State Cogta within the required timeframe</p>
Financial Viability and Management	Budgeting and Financial reporting	Peace and justice	Fighting corruption	Fighting corruption and crime		Ensure improvement in financial management	<p>7. Review budget related policies annually for adoption by council</p> <p>8. Financial ratios</p> <p>8.1 Debt Coverage Ratio</p> <p>8.2 Outstanding Service Debtors ratio</p> <p>8.3 Cost Coverage Ratio</p>
Financial Viability and Management	Supply Chain Management	Peace and justice	Fighting corruption	Fighting corruption and crime	Effective and efficient governance	Ensure improvement in sound financial	3.1 Conducting workshops with stakeholders on supply chain management processes

					and Administration	managem nt	<p>4. Enhance and maintain a credible service provider database</p> <p>4.1 Establishment and activation of database on Munsoft Accounting System</p> <p>5. Management of Bid Committees</p> <p>5.1 Management of Bid Specification Committees</p> <p>5.2 Management of Bid Evaluation Committees</p> <p>5.3 Management of Bid Adjudication Committees</p> <p>6. Enhancing the supply chain management reporting mechanisms</p> <p>6.1 Submission of supply chain management deviation reports</p> <p>6.2 Submission of quarterly reports on contract management</p>
	Supply Chain Managem nt	Peace and justice	Fighting corruptio n	Fighting corruption and crime	Effective and efficient governance and Administration	Ensure improveme nt in sound financial managem nt	<p>7. Procurement Plan</p> <p>7.1 Preparation and monitoring of Procurement Plan</p>

Good Governance and Public Participation	External and Internal Auditing	Partnerships for the goals	Nation building and social cohesion	Contributing to a better Africa and a better world	Effective and efficient governance and Administration	Enhancing good governance and public participation	<ol style="list-style-type: none"> 1. Review and approve the Audit and Performance Audit Committee Charter, Internal Audit Charter 1.1 Review and approve the Internal Audit Unit Charter
Good Governance and Public Participation	External and Internal Auditing	Partnerships for the goals	Nation building and social cohesion	Contributing to a better Africa and a better world	Effective and efficient governance and Administration	Enhancing good governance and public participation	<ol style="list-style-type: none"> 1.2 Review and approve the Audit and performance Audit Committee Charter 2. Review and approve the Internal Audit Strategic Plans 3. Review and approve the Coverage Plans <ol style="list-style-type: none"> 3.1 Review of Audit Programmes 3.2 Drafting of covering letter on quarterly plans 3.3 Implementation of the Coverage Plan 4. Review and approve Internal Audit Procedure Manual 5. Review of the Quarterly Assurance and Improvement Programme <ol style="list-style-type: none"> 5.1 Compilation and submission of quarterly reports

							<p>5.2 Compilation of follow-up audit reports</p> <p>5.3 Conduct exit interview</p> <p>5.4 Conduct Internal Assessment</p> <p>6. Provision of quarterly assurance on action plans</p> <p>7. Management of Audit and Performance Audit Committee</p> <p>7.1 Compilation of Audit and Performance Audit Committee resolutions</p> <p>7.2 Compilation of Audit and Performance Audit Committee reports</p> <p>8. Coordination of external audit</p> <p>8.1 Coordination of the external audit activities</p>
Good Governance and Public Participation	Information Communication Technologies, Communication and Customer	Industry, innovation and infrastructure	Economic infrastructure	Contributing to a better Africa and a better world	Effective and efficient governance and Administration	Putting people first	<p>1. Timeous and effective internal and external communication</p> <p>1.1 Review and approval of Communication Strategic Documents</p> <p>1.2 Conduct Communication Survey</p>

	Care Relations						2. Stakeholder Consultation
Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Industry, innovation and infrastructure	Economic infrastructure	Contributing to a better Africa and a better world	Effective and efficient governance and Administration	Putting people first	<p>2.1 Engagement with local media</p> <p>2.2 Promotion of themed awareness campaigns</p> <p>3. Robust Information Communication Technology Governance</p> <p>3.1 Conduct Information Communication Technology Steering Committee meetings</p> <p>3.2 Production of security reports on the system</p> <p>3.3 Email and internet maintenance reports</p> <p>3.4 review Information Communication Technology Security Policies</p> <p>4. information Communication Technologies Service availability</p> <p>4.1 renew CIBECS disaster recovery license</p> <p>4.2 Review MICROSOFT volume license agreement renew</p> <p>4.3 Renew Anti-malware and Anti-spyware</p>

							<p>4.4 Renew IMPERO remote administration license</p> <p>4.5 Renew ePMS license</p> <p>5. Compilation and approval of the Information Communication Technology Business Continuity</p> <p>5.1 Disaster recovery Test on human resource server</p> <p>5.2 Disaster Recovery Test on Barn Owl Server</p>
Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Industry, innovation and infrastructure	Economic infrastructure	Contributing to a better Africa and a better world	Effective and efficient governance and Administration	Putting people first	5.3 Disaster recovery test on Domain Controller server
	Integrated Development Planning and Performance	Partnerships for the goals	Nation building and social cohesion	Contributing to a better Africa and a better world	Effective and efficient governance and Administration	Putting people first	<p>1. Development and adoption of the IDP Review Process Plan</p> <p>1.1 Engagement with communities on the development of the IDP Review Process Plan</p>

	Management Systems						<p>1.2 Publication of the IDP Review Process Plan</p> <p>1.3 Uploading of the IDP Review Process Plan on the website</p> <p>2. Adoption and review of the Integrated Development Plan</p> <p>2.1 Community engagement of the review of the IDP</p> <p>2.2 Submission of the draft IDP within the required timeframe</p> <p>2.3 Stakeholder assessment on the draft IDP</p> <p>2.4 Approval of the IDP</p> <p>2.5 Stakeholder assessment on the approved IDP</p>
Good Governance and Public Participation	Integrated Development Planning and Performance Management Systems	Partnerships for the goals	Nation building and social cohesion	Contributing to a better Africa and a better world	Effective and efficient governance and Administration	Putting people first	<p>2.6 Submission of the approved IDP to Free State MEC of Cogta within the required timeframe</p> <p>3. Adoption and review of Performance Management System</p> <p>3.1 Submission of section 52(d) reports to council</p> <p>3.2 Compilation of Annual Report</p>

							<p>3.3. Submission of draft annual report to Auditor General of South Africa</p> <p>3.4 Submission of the Annual report to Council for tabling</p> <p>3.5 Submission of the annual report to council for consideration</p> <p>3.6 Engagement on the annual report by MPAC with communities</p> <p>3.7 Deliberations by the MPAC on the annual report</p> <p>4. Monitoring the implementation of the Back to Basic principles</p>
	Integrated Development Planning and Performance Management Systems	Partnerships for the goals	Nation building and social cohesion	Contributing to a better Africa and a better world	Effective and efficient governance and Administration	Putting people first	5. monitoring the implementation of the Audit Report Action Plan
	Ward Committees and Public Participation	Partnerships for the goals	Nation building and social cohesion	Contributing to a better Africa and	Effective and efficient Governance and Administration	Putting people first	<p>1. Conducting customer satisfactory survey</p> <p>1.1 Design and development of survey questionnaire</p>

				a better world			<ul style="list-style-type: none"> 1.2 Appointment of field workers 1.3 Training of field Workers 2. Stakeholder consultation and Unit Management <ul style="list-style-type: none"> 2.1 Instructions given 2.2 Mayor's Imbizo's 3. Executive Mayor's Imbizo's <ul style="list-style-type: none"> 3.1 Community meetings 4. Management of Ward Committees <ul style="list-style-type: none"> 4.1 Development of Ward Operational plans 4.2 Submission of Ward Committee Reports to Council
	Ward Committees and Public Participation	Good Governance and Public Participation	Nation building and social cohesion	Contributing to a better Africa and a better world	Effective and efficient Governance and Administration	Putting people first	<ul style="list-style-type: none"> 4.3 Development of Ward Plans 5. Public Participation <ul style="list-style-type: none"> 5.1 Development of a Public Participation Strategy 6. Sectoral Planning Integration <ul style="list-style-type: none"> 6.1 Submission of sector plans from departments

							<p>7. Special Programmes</p> <p>7.1. Implementation of special programmes from Executive Mayor, Speaker and Municipal Manager</p> <p>8. Monitoring of the implementation of council resolutions</p>
	Risk Management	Industry, innovation and infrastructure	Nation building and social cohesion	Contributing to a better Africa and a better world	Effective and efficient Governance and Administration	Putting people first	<p>1. Management of Risk</p> <p>1.1 Risk Management Plan</p> <p>1.2 Facilitate Enterprise Wide Risk Assessment</p> <p>1.3 Review and approve of Strategic Risk Management Documents</p>
	Integrated Development Planning and Performance Management Systems	Partnerships for the goals	Nation building and social cohesion	Contributing to a better Africa and a better world	Effective and efficient governance and Administration	Putting people first	5. monitoring the implementation of the Audit Report Action Plan

GOVERNMENT TARGETS

NO	NATIONAL GOVERNMENT TARGETS	MASILONYANA MUNICIPAL COUNCIL RESPONSE	
1	Reduce unemployment and poverty by half	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development:	
		(a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation	(d) Rural development (e) Poverty reduction
2	Grow the economy and balance increased social spending with higher public spending on economic infrastructure and services	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development:	
		(a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation	(d) Rural development (e) Poverty reduction
3	Ensure integrated sustainable human resilient and vibrant municipal economic centre of governments objectives	Integrated Human Settlement:	
		(a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs;	(b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas

			as an when required
4	Promote gender equality and empower women	Promote equity in the workplace through applicable policy and legal framework	
5	Good Governance	<p>Good Governance</p> <ul style="list-style-type: none"> (a) Provide political, executive leadership and planning with well-defined targets aligned to the budget (b) Improve and continuously work on the performance management system (c) Precise performance, operational and financial record (d) Combat fraud, corruption & maladministration 	<p>Financial Sustainability:</p> <ul style="list-style-type: none"> (a) Improve customer satisfaction mechanisms (b) Prudent fiscal management (c) Revenue Enhancement (d) Develop an effective asset management programme (e) Reduction of overtime & temporary workers in compliance to legislation

IDP ALIGNMENT WITH THE NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE NSDP

NO	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (PRINCIPLES)	MASILONYANA LOCAL MUNICIPALITY'S RESPONSE	
1	Constitutional obligation to provide basic services to all citizens	Improve and maintain infrastructure (a) Address roads conditions (b) Eradicate water backlog (c) Eradicate electricity backlog in new areas (d) Accelerate waste removal (e) Continue to provide high level sanitation	Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
2	Rapid economic growth that is sustained and inclusive FOCUS ON PEOPLE NOT PLACES 1. Places with high levels of poverty and development potential should include fixed	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development: (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction	

NO	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (PRINCIPLES)	MASILONYANA LOCAL MUNICIPALITY'S RESPONSE	
	<p>capital investment beyond basic services to exploit the potential of these places</p> <p>2. Places with low development potential government spending should focus on social transfers, human resource development and labour market intelligence which would enable people to become more mobile and migrate to places with sustainable employment</p>		

IDP ALIGNMENT – LOCAL GOVERNMENT TURNAROUND STRATEGY (10 POINT PLAN)

NO	LOCAL GOVERNMENT TURNAROUND STRATEGY (10 Point Plan)	MASILONYANA MUNICIPAL COUNCIL RESPONSE	
3	<p>The provision of household infrastructure and services:</p> <ul style="list-style-type: none"> - All households to have access to at least clean piped water 200m from household - All households to have access to at least ventilated pit latrine on site - All households to be connected to national electricity grid - All households to have access to at least once-a-week refuse removal services - All existing informal settlements to be formalized with land-use plans for economic and social facilities and with provision of permanent basic services 	<p>Improve and maintain infrastructure</p> <ul style="list-style-type: none"> (b) Address roads conditions (c) Eradicate water backlog (d) Eradicate electricity backlog in new areas (e) Accelerate waste removal (f) Continue to provide high level sanitation 	<p>Integrated Human Settlement:</p> <ul style="list-style-type: none"> (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
4	Local economic development	<p>Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development:</p>	
		<ul style="list-style-type: none"> (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation 	<ul style="list-style-type: none"> (d) Rural development (e) Poverty reduction

NO	LOCAL GOVERNMENT TURNAROUND STRATEGY (10 Point Plan)	MASILONYANA MUNICIPAL COUNCIL RESPONSE
5	The creation of liveable, integrated and inclusive cities, towns and rural areas	<p>Integrated Human Settlement:</p> <ul style="list-style-type: none"> (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required (c) Spatial integration & town planning
6	<ul style="list-style-type: none"> 2. Build clean, effective, efficient, responsive and accountable local government 3. Improve performance and professionalism in municipalities 	<p>Good Governance</p> <ul style="list-style-type: none"> (a) Provide political, executive leadership and planning with well-defined targets aligned to the budget (b) Improve and continuously work on the performance management system (c) Precise performance, operational and financial record (d) Combat fraud, corruption & maladministration
7	Community empowerment and distribution	<p>Good Governance:</p> <p>Strengthen community involvement to participate in the affairs of the municipality and influence resource allocation</p>

GOVERNMENT 12 OUTCOMES IDP ALIGNMENT

NO	OUTCOME	MASILONYANA MUNICIPAL COUNCIL RESPONSE
8	OUTCOME 8: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE	
	Output 1: Accelerated delivery of housing opportunities	Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
	Output 2: Improve access to basic services	Improve and maintain infrastructure (a) Address roads conditions (b) Eradicate water backlog (c) Eradicate electricity backlog in new areas (d) Accelerate waste removal (e) Continue to provide high level sanitation
	Output 3: Mobilisation of well-located public land for low income and affordable housing	Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Spatial integration
9	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	
	Output 1: Improving access to basic services	Improve and maintain infrastructure (a) Address roads conditions (b) Eradicate water backlog (c) Eradicate electricity backlog in new areas (d) Accelerate waste removal (e) Continue to provide high level sanitation
9	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	
	Output 2: Implementation of the Community Work Programme	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development:

NO	OUTCOME	MASILONYANA MUNICIPAL COUNCIL RESPONSE	
		(a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation	(d) Rural development (e) Poverty reduction
	Output 3: Single window of coordination	Internal controls, reporting systems and processes in place	
	Output 4: Administrative and financial capability	Good Governance (a) Provide political, executive leadership and planning with well-defined targets aligned to the budget (b) Improve and continuously work on the performance management system (c) Precise performance, operational and financial record (d) Combat fraud, corruption & maladministration Financial Sustainability: (a) Improve customer satisfaction mechanisms (b) Prudent fiscal management (c) Revenue Enhancement (d) Develop an effective asset management programme (e) Reduction of overtime & temporary workers in compliance to legislation	
10	OUTCOME 10: ENVIRONMENTAL ASSETS AND NATURAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED		
		Integrated environmental management & climate change (a) Increase the environmental literacy level of stakeholders (b) Reduce the major sources of greenhouse gas emissions and digesting the large-scale supply of clean energy (c) Energy saving	



SECTION J – ADOPTION, PUBLICATION AND APPROVAL

10. INTRODUCTION

This document contains the first draft Integrated Development Plan 2022/2023 of the fifth administration of the municipality for the period 2022 to 2027, and was formulated over a period of nine months, taking into consideration the views and aspirations of the entire community. The draft Integrated Development Plan 2022/2023 provides the foundation for development and will form the basis of the planning process for the next five years until 2027.

10.1 ADOPTION

The draft Integrated Development Plan must by law be adopted by a municipal council within ninety days before the start of the new financial year. The adoption must be resolved by a full council in a meeting which is open for the public and the media.

10.2 PUBLIC PARTICIPATION

To ensure transparency of the integrated development plan process everybody is given the chance to raise concerns regarding the contents of the adopted draft Integrated Development Plan 2022/2023 for a period of twenty-one days. All national and provincial departments are firstly given a chance to assess the viability and feasibility of project proposals from a technical perspective. More specifically, the spheres of government are responsible for checking the compliance of the draft Integrated Development Plan 2022/2023 in relation to legal and policy requirements, as well as to ensure vertical coordination and sector.

Since the operational activities of the local municipality will have a certain effect and possible impact on surrounding areas, adjacent local and district municipalities are also given the opportunity to raise any concerns in respect of possible contradicting types of development and to ensure the alignment of Integrated Development Plans. This exercise will be conducted during April 2022.

Finally, all residents and stakeholders will also be given the opportunity to comment on the contents of the adopted draft IDP 2022/2023, as they are directly affected. The adopted draft Integrated Development Plan 2022/2023 will be advertised in local newspapers on---- of April 2022 and all concerned parties will be given a period of 21 days until the ---- May 2023.

10.3 APPROVAL

After all the comments are incorporated in the final Integrated Development Plan 2022/2023 document, the Council would approve the document. The approved document will be submitted to the Member of the Executive Council: Corporate Governance and Traditional Affairs in the Free State, as required by the Municipal Systems Act, 32 of 2000. The final Integrated Development Plan 2022/2023, together with all the appendices, annexures and the Budget 2022/2023 as required by legislation will be approved by Council on the 31 May / June 2023.