



FINAL INTEGRATED DEVELOPMENT PLAN

2023/2024

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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 tourist 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**

Municipal Manager's Overview

According to Section 25 of the Local Government Municipal Systems Act 32 of 2000, each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan or IDP) for the development of the municipality which links, integrates and coordinates plans and considers proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan.

An Integrated Development Plan is a super plan for an area that gives an overall framework for development. It aims to coordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It considers the existing conditions, problems and resources available for development. It looks at economic and social development for the area as a whole. It is used by Masilonyana Local Municipality as a tool to plan short- and long-term future development.

This generation of the Integrated Development Plans ought to distinctly work out the road map of Masilonyana Local Municipality towards the attainment and realization of its vision. It must be geared towards a shifting paradigm in how local government goes about its business. The Masilonyana Communities, Political Leadership and the Administration are relentless in their charge towards a town which prides itself in the service of its people and reclaim the essence of the name of Masilonyana.

Our long-term strategic focus is to be “a benchmark developmental municipality in service delivery excellence” and can be best attained through the following:

- Attracting of additional funds
- Promoting of coordinated planning between the Local, Provincial and National Government
- Strengthening of democracy through public participation
- Effective use of scarce resources
- Improving the lives of the people

Our community in this regard remains and we are working tirelessly to build internal capacity, depoliticize administration and improve on the local economic climate for increased investment opportunities. We urge all stakeholders to work with us in building a city that is a benchmark in the delivery of quality services to its people. Let us work together in building better communities through compact developmental planning and redress of spatial injustices of the past.

This is backed by our unwavering commitment to good governance which put emphases on transparency, accountability, participation, rule of law, effectiveness, efficiency, proportionality, consistency and coherence. We are hopeful of a better Masilonyana and relentless in improving the conditions of all its communities. Team Masilonyana is a well-oiled workforce committed to change all the shortcoming we are confronted with. It is our plea that you also stand be counted as we work out a future, we can all be proud of “together we can succeed”.

Mrs. M. Sello
Acting Municipal Manager

Section A – Executive Summary

1.1 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 2021/2022 to 2022/2023 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 2023/2024, which in turn will inform the Budget 2023/2024 as well as the Service Delivery and Budget Implementation Plan 2023/2024.

1.2 Key Performance Areas

The Municipality's vision and mission are translated into the following six municipal key performance areas, which are aligned to the Back to Basic principles and resourced as follows:

Key Performance Area	Predetermined Objective
1. Basic Services	Supporting the delivery of municipal services to the right quality and standards
2. Local Economic Development	Creating a conclusive resilience and administrative capability
3. Institutional Capacity	Building institutional resilience and administrative capability
4. Financial Management	Ensuring sound financial management and accounting
5. Good governance, Transparency and Participation	Promoting good governance, transparency and accountability
6. Public Participation	Putting people and their concerns first.

1.3 Strategic Agenda for The Municipality

1.3.1 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

1.3.2 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
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

1.3.3 Provincial Perspective

Key Performance Area	Focus Area	National Development Plan	Predetermined Objectives
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
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

Key Performance Area	Focus Area	National Development Plan	Predetermined Objectives
Good Governance and Public Participation	Risk Management	Nation building and social cohesion	Effective and efficient Governance and Administration

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

1.3.4 District Perspective

The Lejweleputswa District Municipality's Integrated Development Plan Framework 2023/2024 is used as the basis for alignment during the formulation process. Amongst others, the District Development Model will be implemented through a collaborative process to develop One Plan for all 5 municipalities.

Lejweleputswa District Municipality will develop a long-term government agenda in these spaces and unpack at least the following development issues:

- Managing urbanization, 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 all 5 municipalities in the district.

1.3.5 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.

1.4 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.

1.5 Legislative Framework

1.5.1 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.

1.5.2 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".

1.5.3 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.

1.6 How Was the Integrated Development Plan Developed

The review of the Integrated Development Plan 2023/2024 has been informed in accordance with by the Integrated Development Plan /Budget Schedule that is contained in the Integrated Development Plan Review Process Plan 2022/2023 which was approved by council on 23 October 2023 as per council resolution.

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 2022/2023.

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 2023/2024 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 2023/2024 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 2022/2023.

1.7 The Integrated Development Plan Process Plan and Timeline 2023/2024

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.

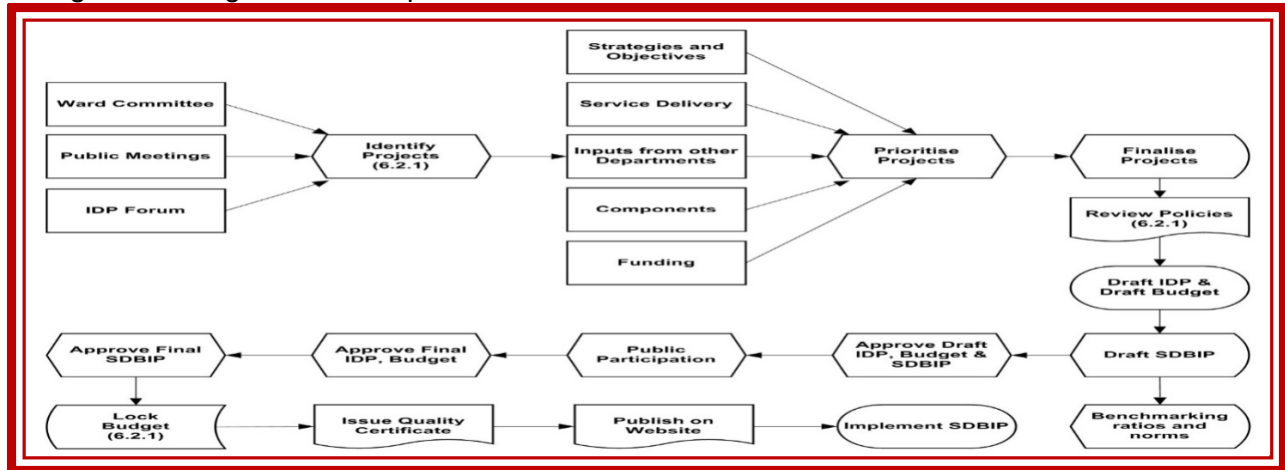
In some instances, districts do not separate between the district Integrated Development Plan Framework and district process plan as contemplated in Section 28 of the Municipal Systems Act, 32 of 2000. These documents are usually seen as one thing. The process plan for the district municipality can include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

1.8 Formulation Procedures and Planning Activities

The drafting of the Integrated Development Plan involves nine critical sections mentioned below:



Section B – Information, Research Collection and Analysis

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 Members

Number	Name of Councillors	Ward Number	Party	Email Address
1	Cllr. Mosunane Samuel Letsie	1	ANC	Mzmlletsie46@gmail.com
2	Cllr. Ben Phehlane	2	ANC	None
3	Cllr. Mokone Tumelo Moroane	3	ANC	Tumelomoroane19@gmail.com
4	Cllr. Brunhilde Gudrun Rossouw	4	DA	info@dankeschon.co.za
5	Cllr. Phuthi Samson Tlahadi	5	ANC	tlhadiphuthi@gmail.com
6	Cllr. Nkone Stephen Makata	6	ANC	nkonemakata@gmail.com
7	Cllr. Thabiso Collin Tladi	7	ANC	luckytladi@gmail.com
8	Cllr. Matshediso Zachariah Likoebe	8	ANC	Likoebegeneraltrading2@gmail.com
9	Cllr. Ndabazabantu Herman Kototsa	9	ANC	hermannndabazabantukototsa@gmail.com
10	Cllr. Mbulelo Goodwil Fosi	10	ANC	Mbulelofodi69@gmail.com
11	Cllr. Dimakatso Elizabeth Modise	Mayor	ANC	Maki.modise@gmail.com
12	Cllr. Kama Mabesa	PR	F4SD	mosesletlhoe@gmail.com
13	Cllr. W. Potgieter	PR	vf	willpotgieter@gmail.com
14	Cllr. M. Visser	PR	DA	marietav@telkomsa.net
15	Cllr. B. Sienah	PR	EFF	brownsienah@gmail.com
16	Cllr.T. Molahloe	PR	DA	molahloebenjamintshediso@gmail.com
17	Cllr.S. Putsoenyane	PR	DA	songoep@live.com
18	Cllr. Koloi Mokalolise	PR	EFF	None
19	Cllr. Dieketseng Xhalabile	PR	ANC	None

2.2.2 Section 79 Committees

Number	Structure	Members
1	Executive Committee (Exco)	Cllr. Modise (Chairperson)
		Cllr. Tlahadi
		Cllr. Kototsa
		Cllr. Rossouw
2	Municipal Public Accounts Committee	Cllr. Xhalabile (Chairperson)
		Cllr. Moroane
		Cllr. Molahloe
		Cllr. Fosi
3	Local Labor Forum	Cllr. Tladi (Chairperson)
		Cllr. Likoeba
		Cllr. Mabesa
4	Rules & Ethics Committee	Cllr. Phehlane (Chairperson)
		Cllr. Fosi
		Cllr. Likoeba
		Cllr. Potgieter
		Cllr. Mokaloise

2.2.3 Section 80 Committees

Number	Structure	Members
1	Section 80 (Finance)	Cllr. Tlahadi (Chairperson)
		Cllr. Tladi
		Cllr. Mabesa
		Cllr. Letsie
		Cllr. Moroane
2	Section 80 (Infrastructure)	Cllr. Tlahadi (Chairperson)
		Cllr. Putsoenyane
		Cllr. Fosi
		Cllr. Molahloe
		Cllr. Likoeba
		Cllr. Potgieter
3	Section 80 (Social & Community Services)	Cllr. Rossouw (Chairperson)
		Cllr. Likoeba
		Cllr. Phehlane
		Cllr. Brown
		Cllr. Letsie

2.2.4 Administrative Structure

The municipality as guided by the Municipal Systems Act, 32 of 2000, Municipal Structures Act, 117 of 1998, and Municipal Finance Management Act, 56 of 2003, has been able to complete the restructuring of its top organizational structure. We are currently in the process of reviewing micro-organizational structure with all intentions to ensure that the structure responds to the strategic and operational needs of the municipality. The municipality currently has 1974 in its employ.

The current staff complement of the adjusted organizational structure stands at 3678 positions. The filled positions as at 14 March 2022 was 1992 posts. The reviewal of the staff establishment seek to comply with Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000): Staff Regulations as promulgated by Minister for Cooperative Governance and Traditional Affairs on 20 September 2021. The regulations outline determination of staff establishment and the procedure thereof including the drawing of job evaluations and standards for job descriptions.

2.2.4.1 Powers and Functions

The Municipal Manager appointed by Council in terms of Section 82 of the Municipal Structures Act, 117 of 1998, and is designated as the Accounting Officer and the Administrative Head. She is also the Chief Information Officer of the municipality and is responsible for managing the Promotion of Access to Information Act, 2 of 2000 requirements. The responsibilities of the Municipal Manager include the management of financial affairs and service delivery in the municipality.

The Municipal Manager is assisted by the Directors, who are head of four municipal departments. Municipality has structured its departments in a way that each has a Director appointed under Section 56 of Municipal Systems Act, 32 of 2000, for its core functions. Alignment of these functions are such that they enable a swift attainment of all our strategic and operational targets.

Position	Name
1. Acting Municipal Manager	Mrs. M. Sello
2. Chief Financial Officer	Vacant
3. Director of Corporate Services	Vacant
4. Director Infrastructure	Mrs. L. Mokoteli
5. Director Social and Community Services	Mrs. M. Sello

2.2.4.2 Employment Equity Plans

Council in an attempt to maximize the capacity of the municipality to serve the community Masilonyana, has committed to achieve all the employment equity goals and objectives as guided by the Municipal Systems Act, Act 32 of 2000. All these are clearly articulated in the Employment Equity Plan which is reviewed and reported annually as annexure to this Document.

2.2.4.3 Skills Development Plan

The municipality aligns itself with the requirements of the Skills Development Act of 1998, which clearly states that the employer must plan and implement learning programs that will enable employees to acquire skills and qualifications that will enhance their performance at contribute to the organization's optimum functioning. Workplace Skills Plan (WSP) is an annexure to the Integrated Development Plan.

2.2.4.4 Stakeholder Participation

The Office of the executive mayor is embarking on an extensive interaction program with numerous stakeholders with the intention to build social partnerships that will improve on adequate and broad community-based planning. This places all stakeholders and communities the center of our planning for the next five years.

The Office of The Speaker has already concluded with the election of ward committee members that are included in the document.

2.2.4.5 Consolidate Community Priorities

- 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 building and offices
- Temporary ablution facilities
- Sewer spillage
- Fencing of cemeteries
- Refuse tanks in all 9 wards
- Erection of Sports & recreational facilities
- Purchasing of municipal fleet
- Erection of taxi/bus waiting shelters
- Street naming projects in all 4 towns
- Erection/supply of business stalls/ containers
- Re-sealing, patching, paving, re-gravelling and erection of storm water drainage across all 4 towns in Masilonyana
- Rehabilitation of municipal quarries
- Erection and fencing of landfill site (Verkeerdevlei)

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

Brandfort/Majwemasweu

- Continuous water supply
- Refurbishment of halls
- Bursary opportunities for Artisan and Plumbing (Youth Development)
- Installation of Solar Panels on High Mast Lights
- Enforce Municipal by-laws
- Skills development for scarce skills
- 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

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
- 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 (Tshepong & Verkeerdevlei)

- Continuous water supply
- Allocation of sites
- 2nd phase of Paving of access road to Tshepong VV
- 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)
- Re-Gravelling and maintenance of roads
- Second phase of Paving, upgrading of gravel roads (including storm-water), which will be EPWP (labour intensive) project
- Continuous updating of the Indigent register
- Streets naming project
- Building of offices in Tshepong
- Erection of speed humps on all access roads
- High-mast lights
- Fencing of oxidation ponds
- Constantly engaging the FS-Health Department on matters affecting patients and erection of the Ambulance / Bus stop
- Rezoning of township residential businesses

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 (30/06/2019 & 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 (30/06/2019) & 2020-2021
- 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 erven were disposed & re-sold to the interested parties
- Upgrading of buildings & offices (30/06/2019 & 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 (30/06/2020) and continuous
- Completion of second phase of renovating Winburg Sports Grounds
- Phase 2 of Makeleketla Sports Complex
- Upgrading of water purification plant (30/06/2019) & 2020-2021
- Construction of new surfaced roads and storm-water

Ward 6 Theunissen / Masilo

- Continuous water supply
- Allocation of sites
- Resealing, patching, paving & regravelling of roads
- 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
- Erection of Sports and Recreational facilities (Including parks / Street Parks)
- Erection or robots 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 streetlights 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
- 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

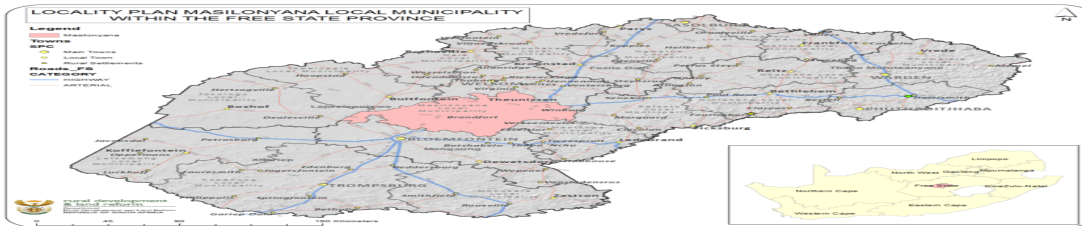
- Water supply (JoJo tanks in the interim)
- Mobile Police Station
- Sports & recreational facilities
- Dumping tanks
- Youth Business Development (database)
- Re-Graveling of roads and storm-water drainage system
- Site allocation and housing (RDP)
- Erection of robots at Caltex/Bimbos intersection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

Ward 10 Brandfort / Majwemasweu

- Go green project
- Urbanization
- Allocation of sites and housing (RDP houses)
- Household profiling

2.5 Demographics

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.



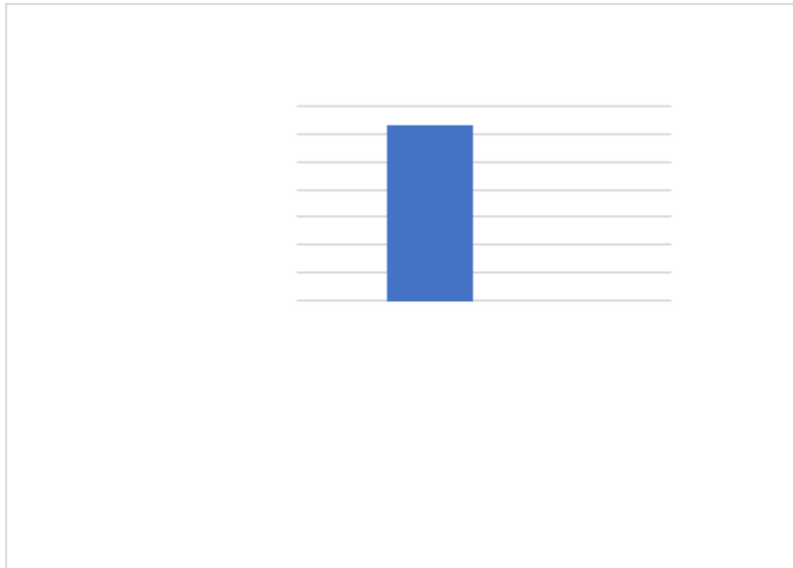
Map 3: Location of the municipality within a provincial context

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.

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



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.

2.2.4.6 Ward Committees

MASILONYANA LOCAL MUNICIPALITY WARD COMMITTEE LISTS

WARD 1	WARD 2	WARD 4
NAMES	NAMES	NAMES
Lizo Betane	Khosi Elias Kabanyane	Kenosi De Bruyn
Pulane Banyane	Ntsoaki Anna Tekane	Lydia Katane
Nomsa Mohoboko	Motshedisi Mafana	Neels Du Preez
Moruti Mosipidi	Kelebohile Molebatsi	Nadia Oelofse
Disimelo Kaladira	Edward Chakane	Flip Englebrecht
Angelina Matshidisho	Moipone May	Kgntse Thekiso
Oscar Raseeng	Matika Sekhonyane	Johan Hardy
Jan Meiring	Zenzileni Nqana	Neo Phiri
Jan Rapuleng	T. Taole	Malesenyeho Khodumo
M.I. Mini	Robyn Morgan	Pule Mogorosi

MASILONYANA LOCAL MUNICIPALITY WARD COMMITTEE LISTS

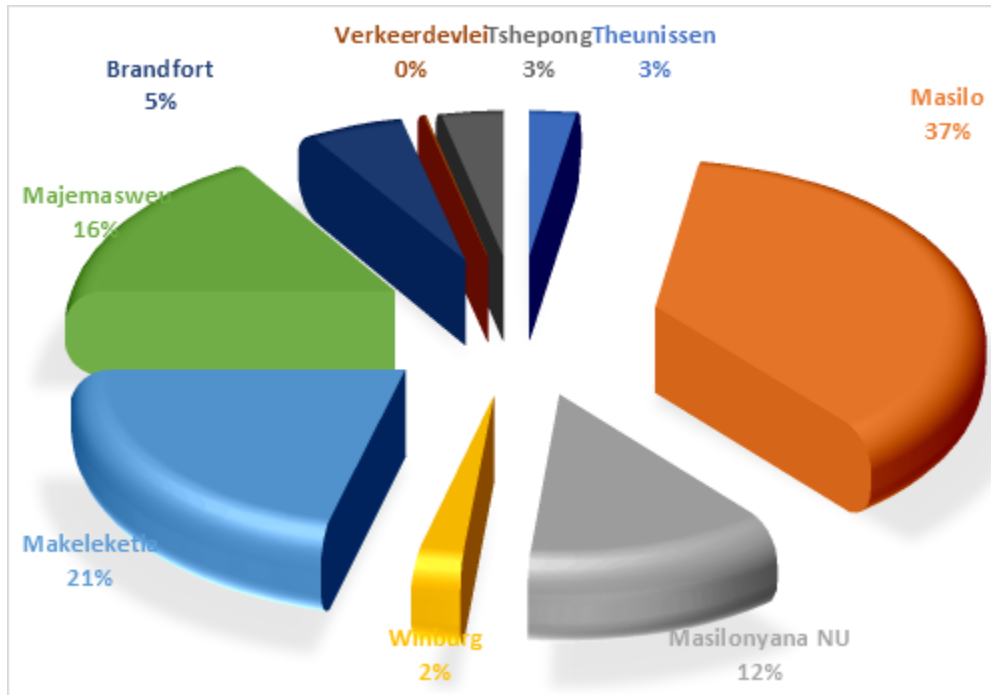
WARD 5	WARD 6	WARD 7
NAMES	NAMES	NAMES
Puleng Ndika	Neo Mphahlwa	Majulia Moleufi
Puseletso Mandries	Disebo Raphodile	Mahobe Mokoena
Emely Molete	Madillo Elisa Mohapi	Mosidi Mboya
Meme Mandries	Nozengani Pitso	Maserame Litshibane
Maletube Kholumo	Mita Molema	Ntaoleng Liphlane
Abram Mmutsoe	Mfazwe Jemina Mampota	Palesa Motshabi
Thabang Sekharume	Mapitsi Lehlekiso	Bonginkosi Kopi
Molahlehi Mlungwana	Mamokete Maria Lekaota	Ditaba Alfred Nkone
Pulane Mokhathi	Melusi Ntlatseng	Lefa Lisenyane
Mamotaung Rosina		Victoria Zanele Ndayi

MASILONYANA LOCAL MUNICIPALITY WARD COMMITTEE LISTS

WARD 8	WARD 9	WARD 10
NAMES	NAMES	NAMES
Thabo Goerge Motlodisi	Nthabiseng Dorophy Selema	Madifedile Masiu
George Chauke	Matshediso Kgomo	Motshedisi Modise
Masadi Maria Tau	Buyisile William Afrika	Nozililo Duru
Maletsatsi Jemina Moeketsi	Honjiswa Naki	Mantwa Tshenatshe
Doughlas Khonzane	Neo Phushudi	Keletso Tau
Dibuseng Selinah Sephiri	Matsietsie Ella Radebe	Keabecoe Malebaco
Matshidiso Augustina Kote	Dimakatso Sokane	Matshediso Mohapi
Anna Modiehi Khotseng	Thabo Mothofela	Sello Rakoena
Isaac Khumalo	Panki Tilo	Maserame Matlho
Buyelwa Aance Ncaphayi	Ntemotse Moleko	Mmaditlhare Chakane

2.5.1 Population, household, household size, are and population density

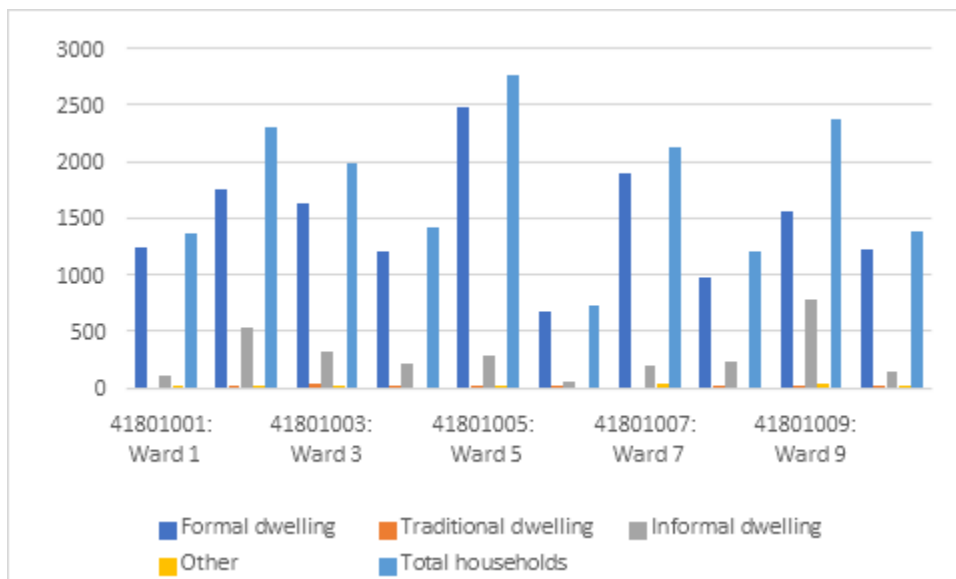
Distribution of population per town in Masilonyana LM



A population pyramid is a graphic representation of the population categorized 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 population pyramid/structure of Census 2011 and CS 2016.

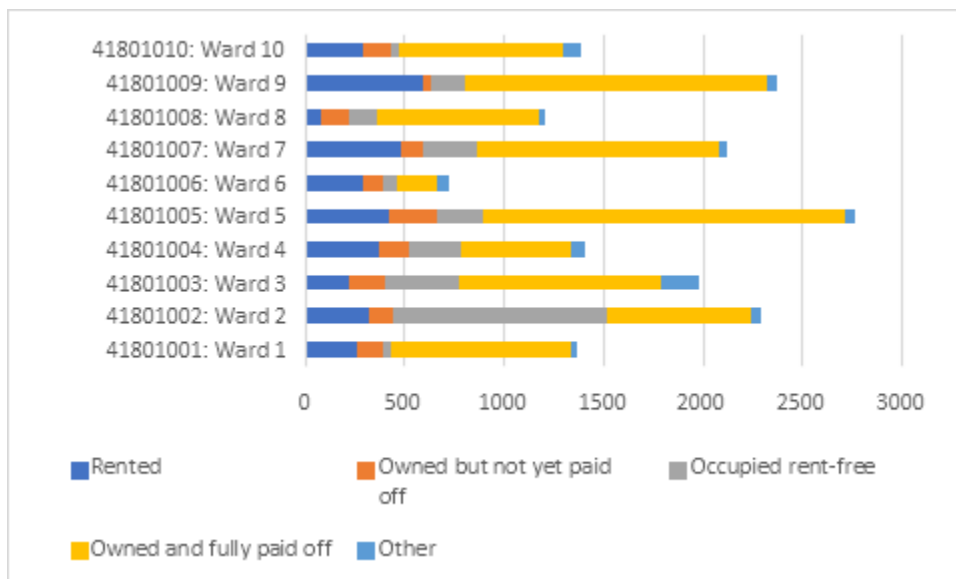
2.5.2 Population Composition

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



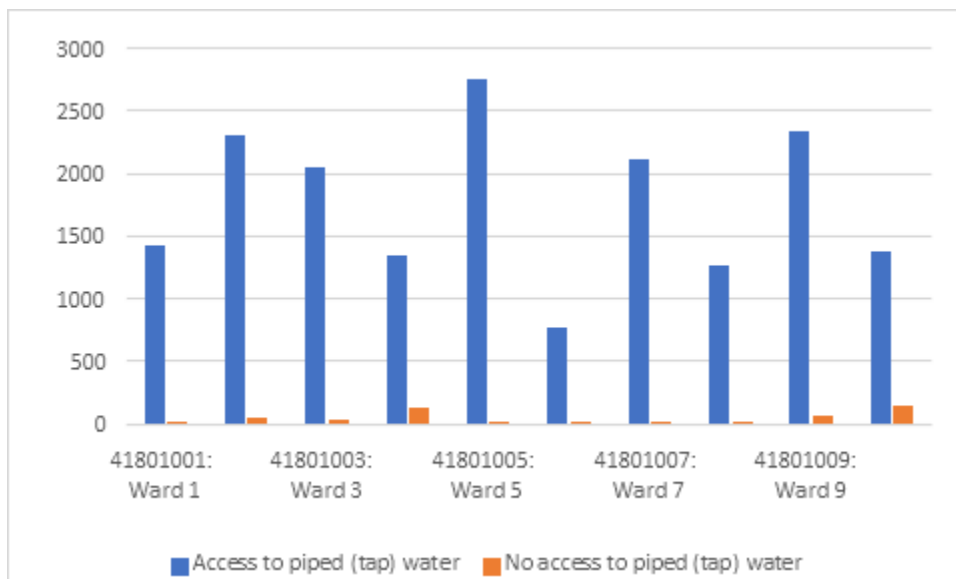
Source: Stats SA, Census 2011

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



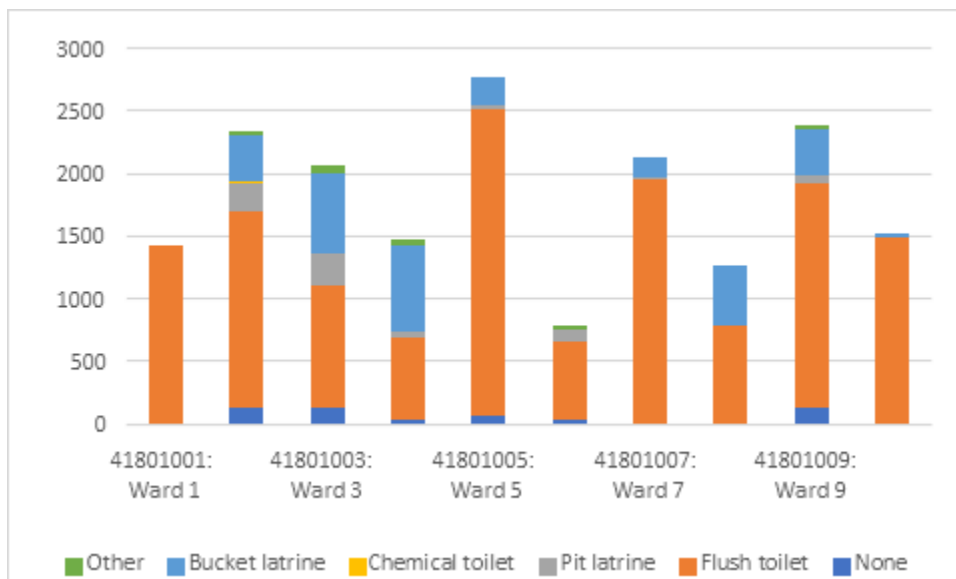
Source: Stats SA, Census 2011

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



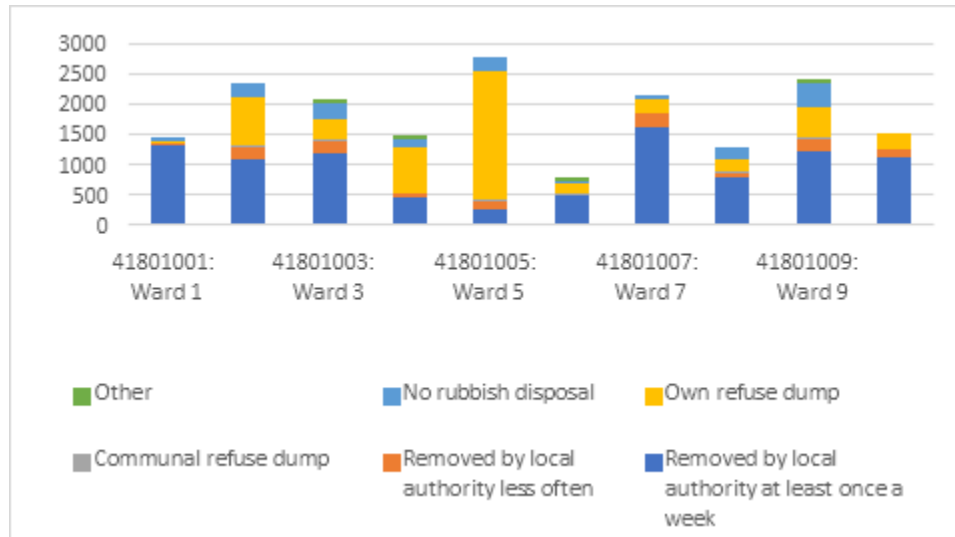
Source: Stats SA, Census 2011

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



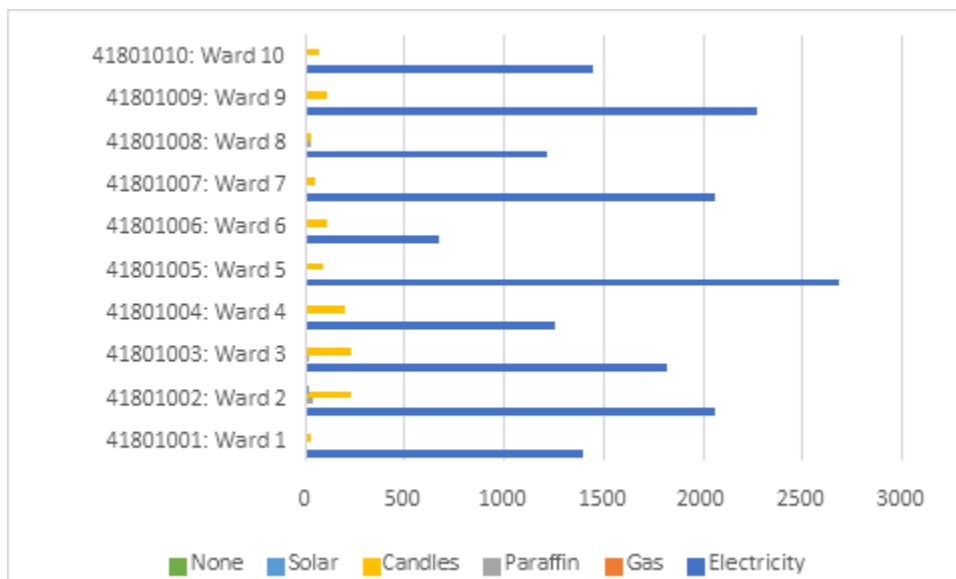
Source: Stats SA, Census 2011

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



Source: Stats SA, Census 2011

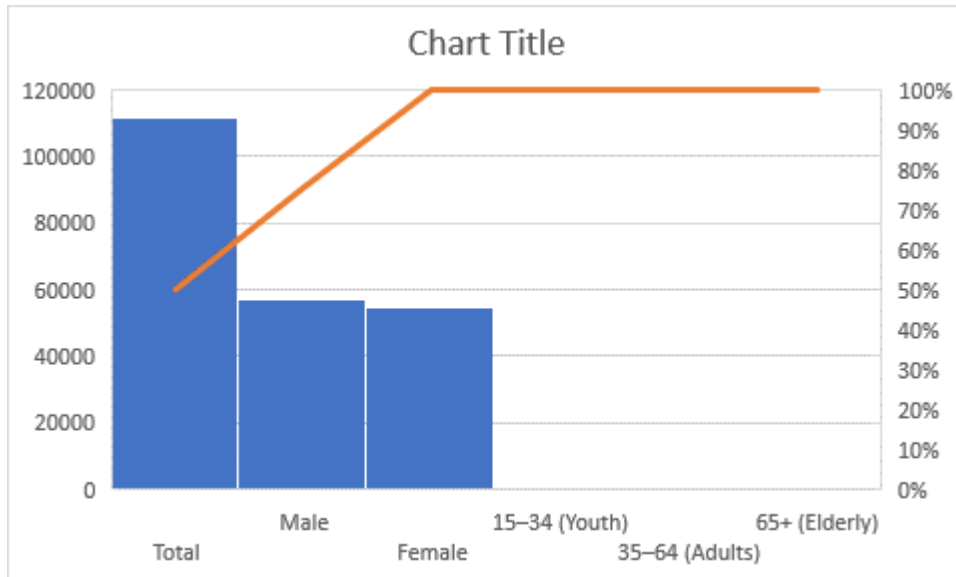
Table 9: Distribution of households by energy used for lighting (Per Ward)



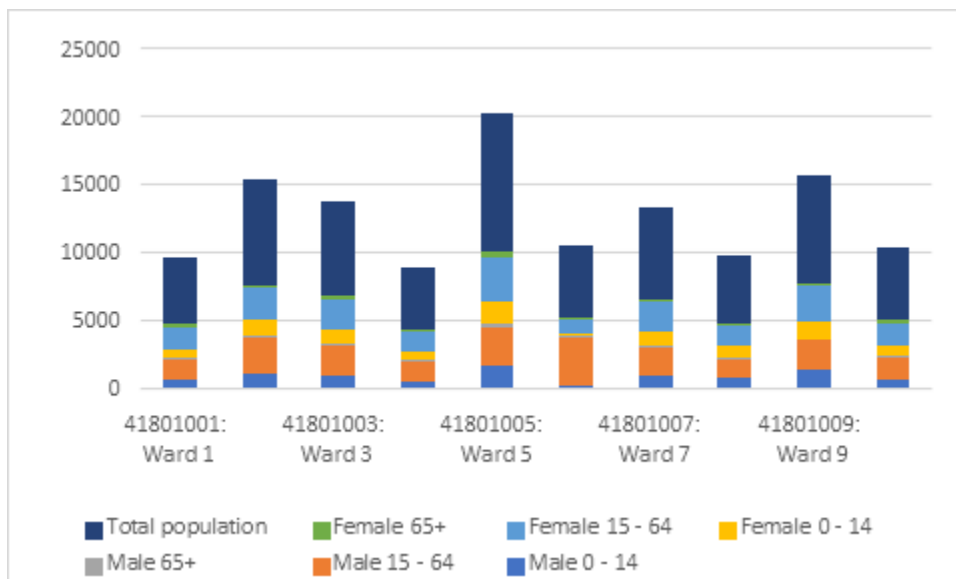
Source: Stats SA, Census 2011

2.5.3. Population Groups

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



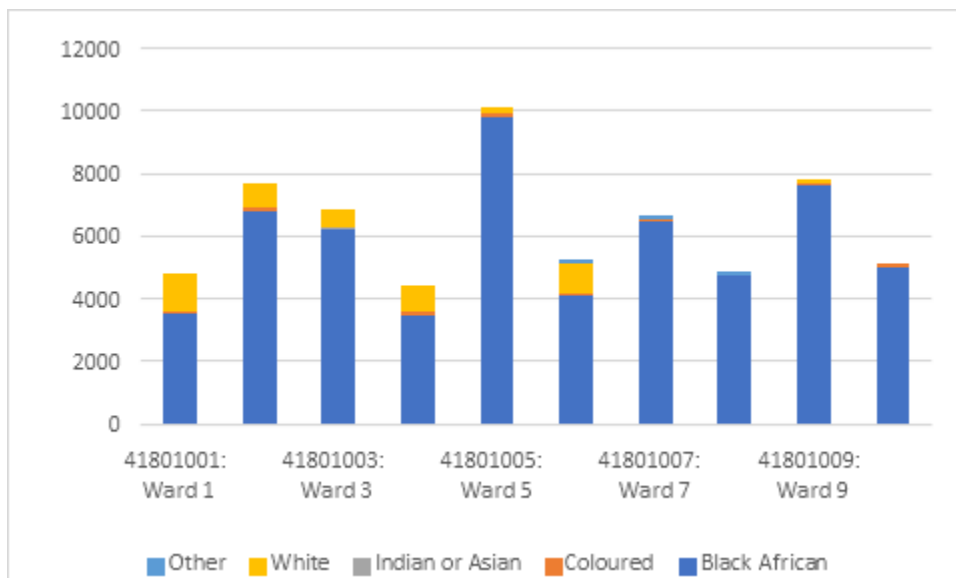
Data source: Statistics South Africa, Community Survey 2016 (2016 Municipal Boundaries)



Source: Stats SA, Census 2011

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 populations 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 populations in the municipality (5 536)

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

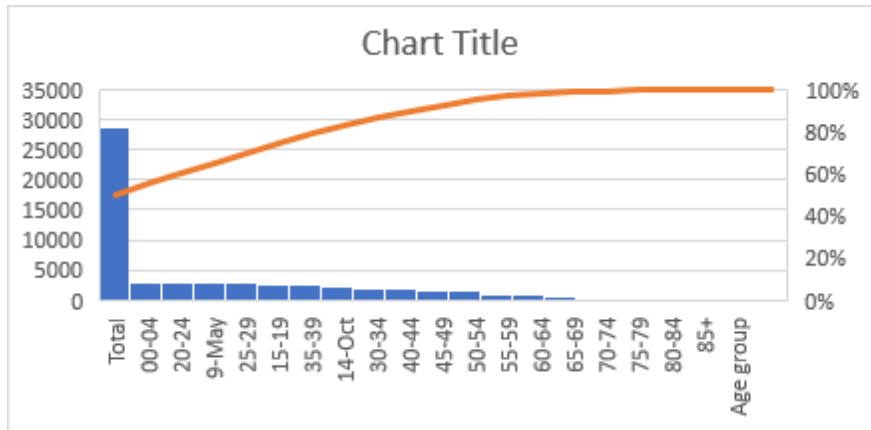


Source: Stats SA, Census 2011

2.5.4 Functional Age Group

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

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



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 populations 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.

2.6 Labour Market

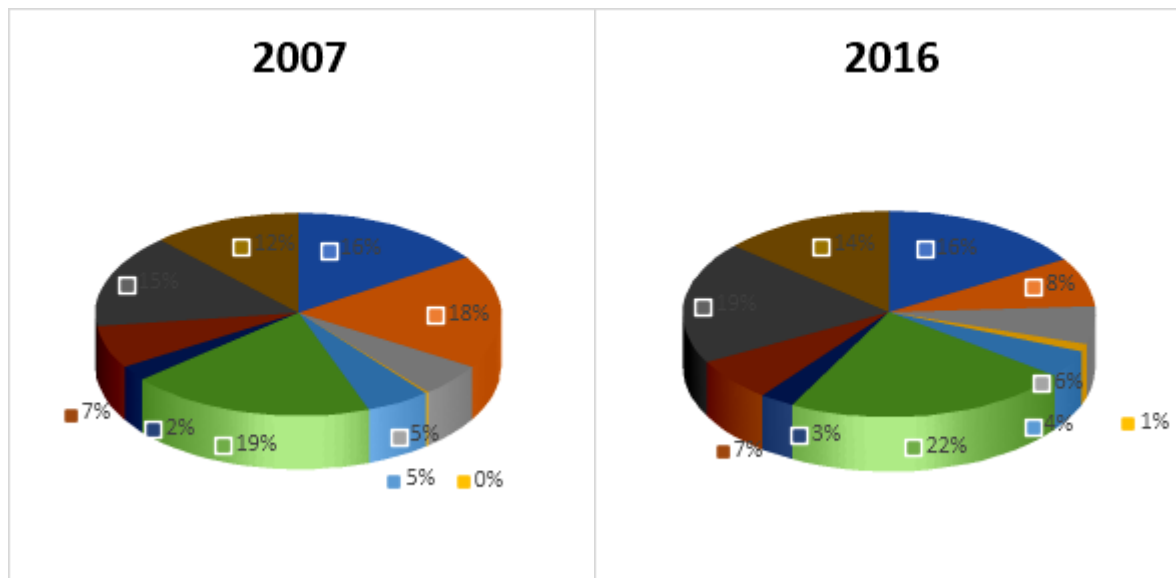
Masilonyana Local Municipality has lack of employment opportunities (20,8% and 13,8%, respectively)

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 employment share by sector



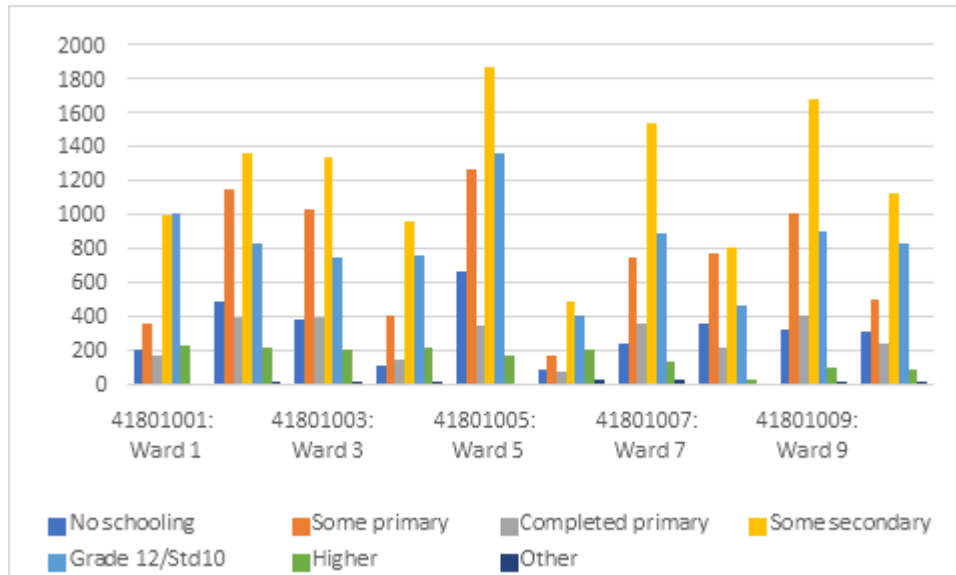
Source: IHS Global Insight, 2017

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.

2.7 Levels of Education

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



Source: Stats SA, Census 2011

2.8 Level of Services

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.

Service Level: Municipal Roads

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.

Service Level: Storm Water

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.

Service Level: Electricity (Theunissen)

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

Service Level: Electricity (Winburg)

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.

Service Level: Electricity (Brandfort)

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.

2.9 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.

Municipal Road Distribution

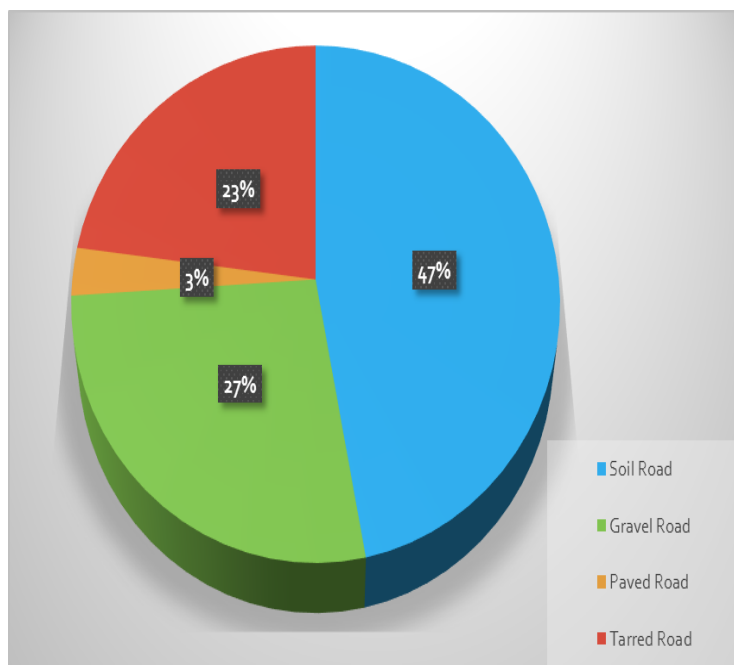
Road Distribution Table

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	

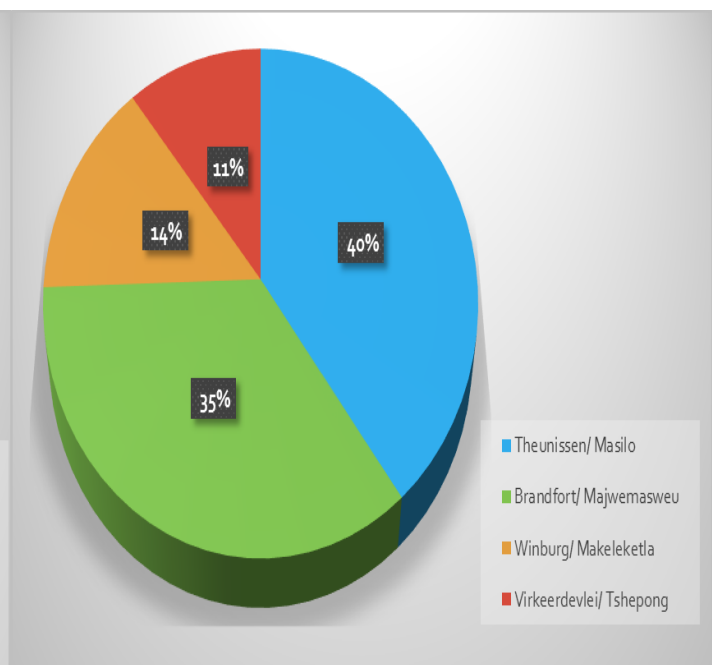
(Source: Masilonyana Infrastructure Department)

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)

(Source: Masilonyana Infrastructure Department)

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

Challenges:

- The majority of the road network

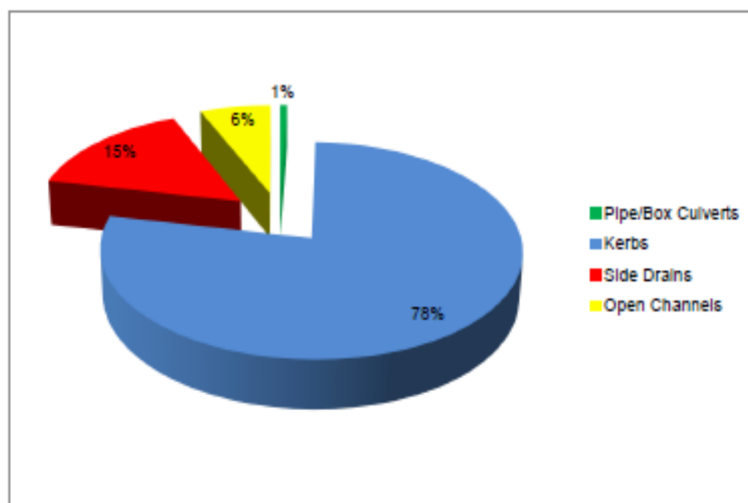
are in a poor state/conditions.

- 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
- Storm Water

2.10 Storm-Water

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)

2.11 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.

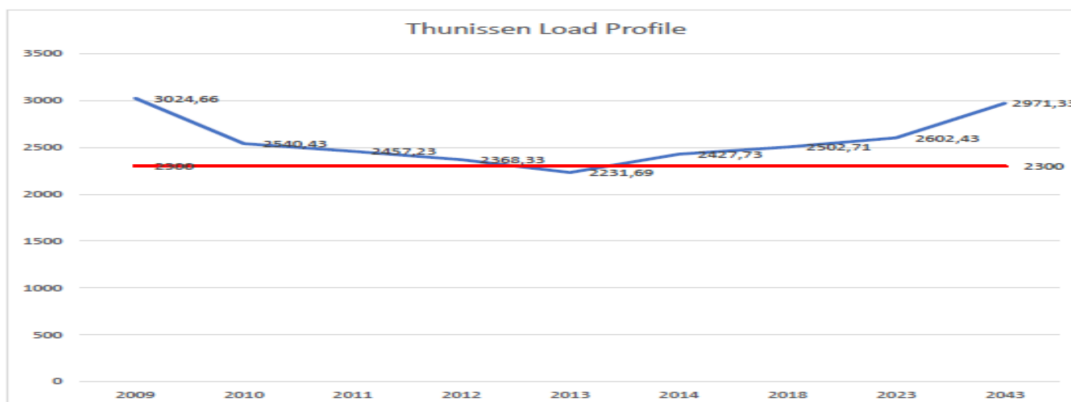


Figure 3.11.1 Theunissen Load Profile and Load Projection

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).

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.

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 Minisub stations. 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/Makeleketa

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.

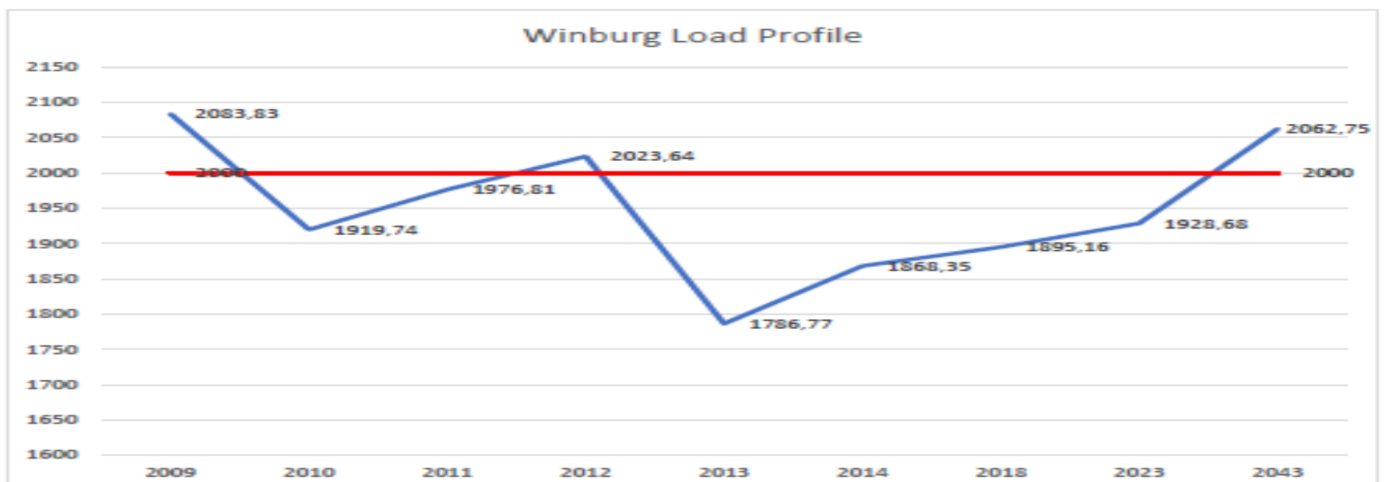
The switchgear at Winburg substations was installed more than 50 years ago and is now obsolete. The switchgear is not being maintained due to lack of scheduled maintenance enforcement, lack of maintenance programs, lack of knowledge on the importance of maintenance, lack of knowhow on maintaining the 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 season. However, the Winburg MD is expected to rise to above the NMD between 2023 and 2043 due to 108 mediums to low density houses expected to have been completed by 2043. 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.

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.

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 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.

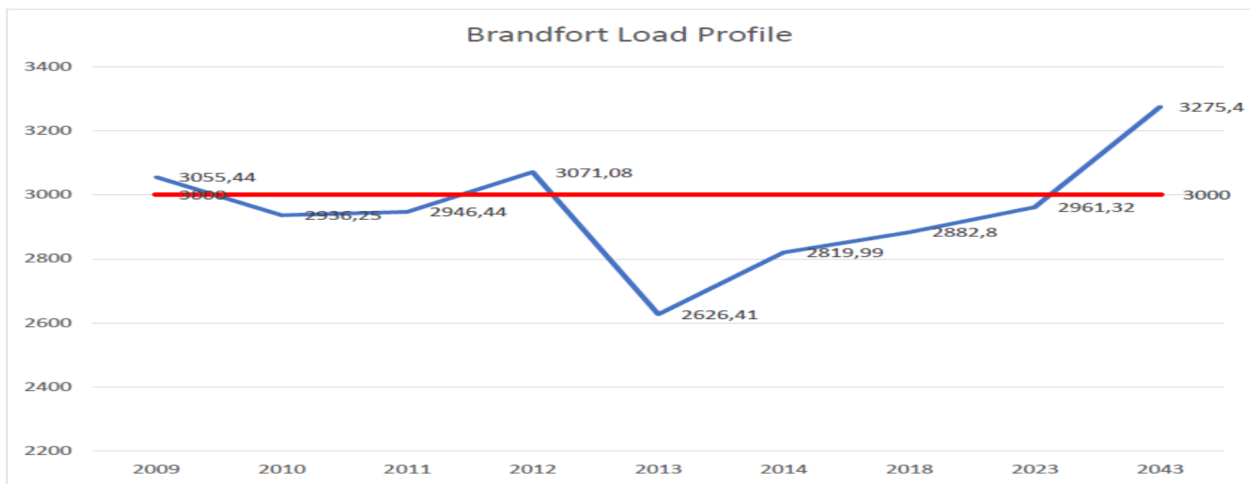
The installed switchgear was not constructed with high arc containment capability. Should an arc flash occur during operation of the switchgear there is a high probability of injury to operating personnel and equipment/monetary loss. In addition, the incident arc flash energy is not indicated on the 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 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 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 season. 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.

2.12 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.

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

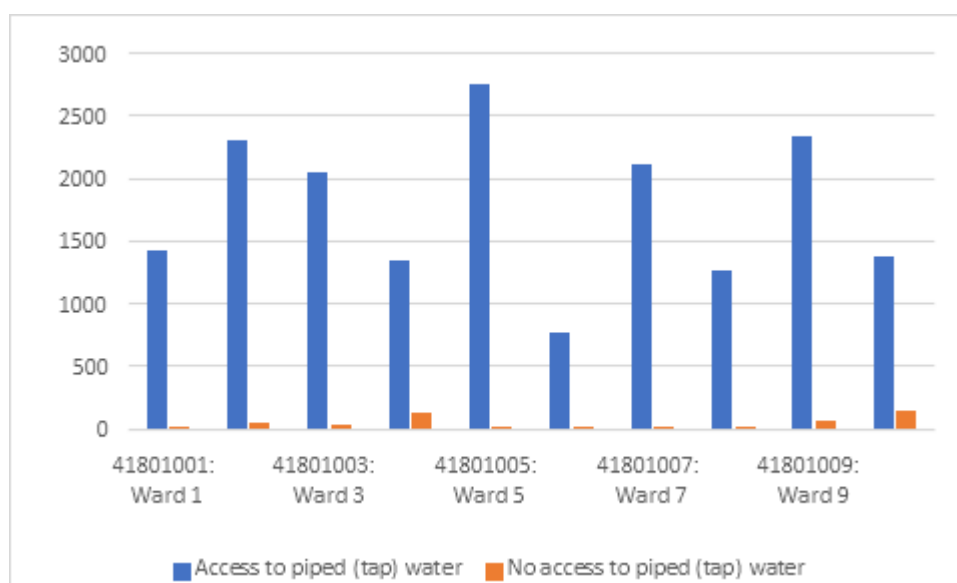
Sanitation Infrastructure

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		

(Source: Masilonyana Infrastructure Department)



Theunissen/Masilo

Masilo has 4 163 households

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

Majwemasweu has 3 331 households

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

Makeleketla has 3 360 households

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

Tshepong has 435 households

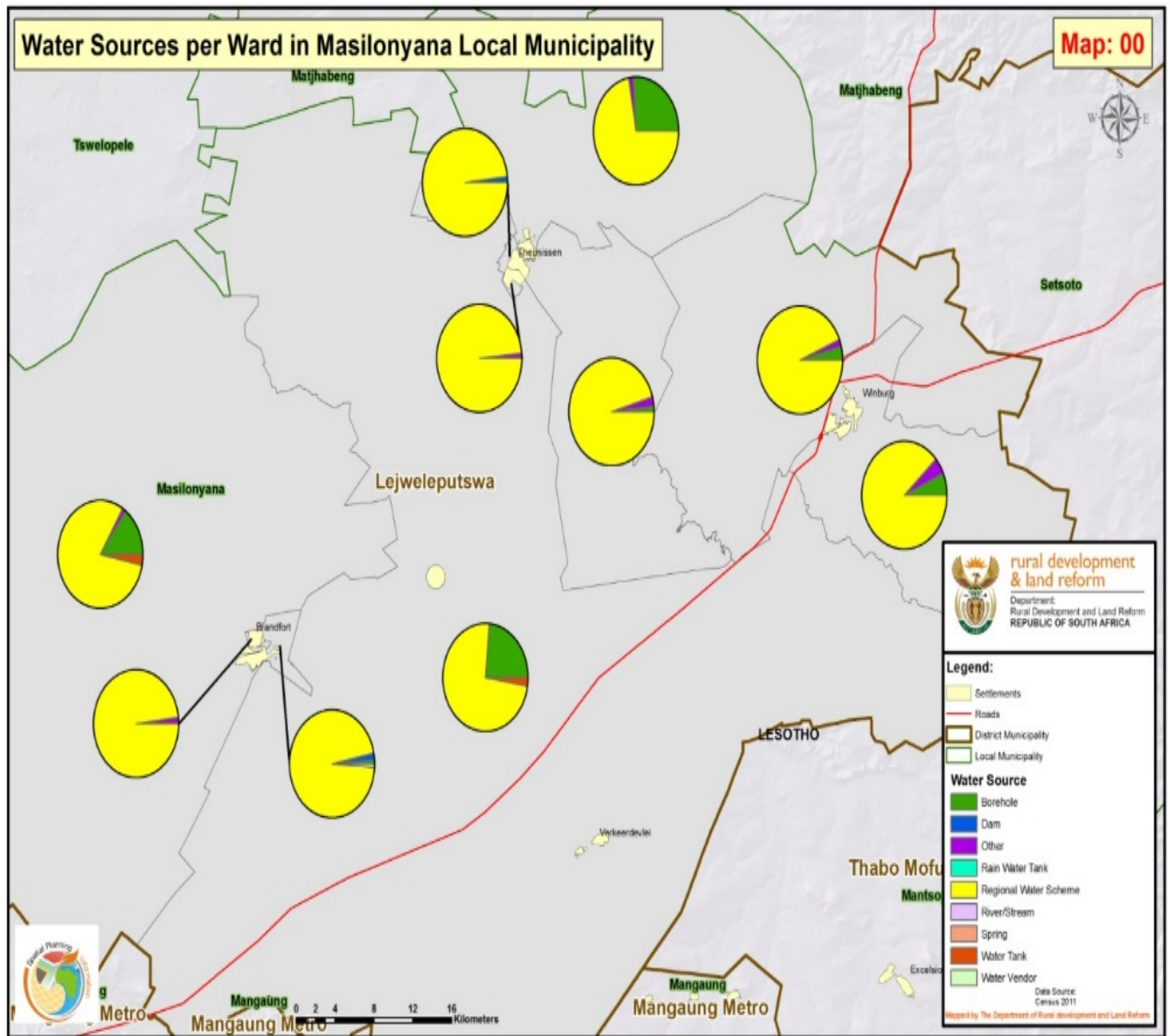
Water sources for Masilonyana Local Municipality are from three dams and some of the towns draw water from underground sources. The dams are namely Erfenis, Rietfontein and Krugerdrift dams. Details of the water supply sources are listed later in the report.

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.

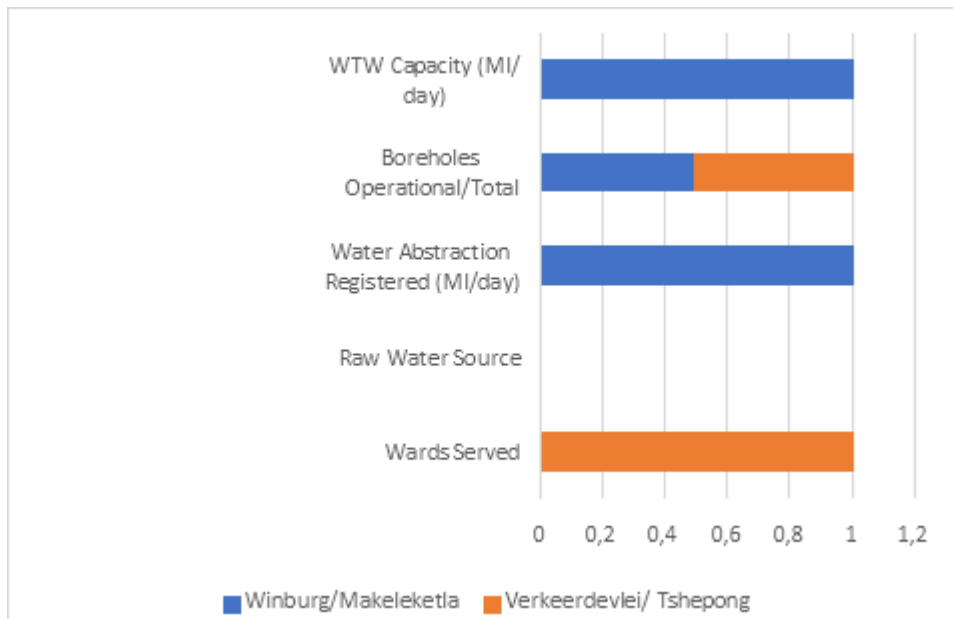
Map F: Water sources in municipality



(Source: Department of rural development & land reform)

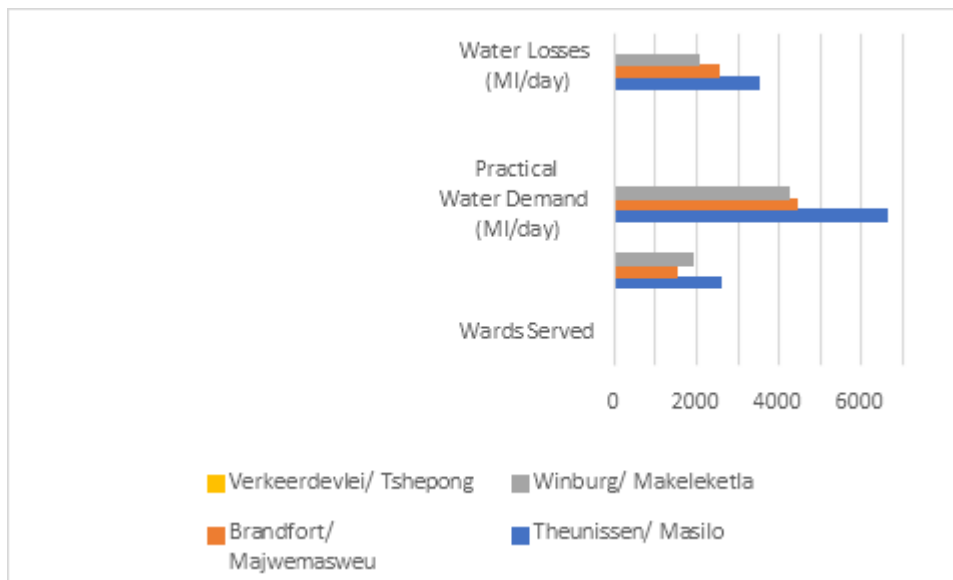
The table below shows different raw water sources, water demand, water storage and supply per town and ward:

Raw Water Source and Abstraction



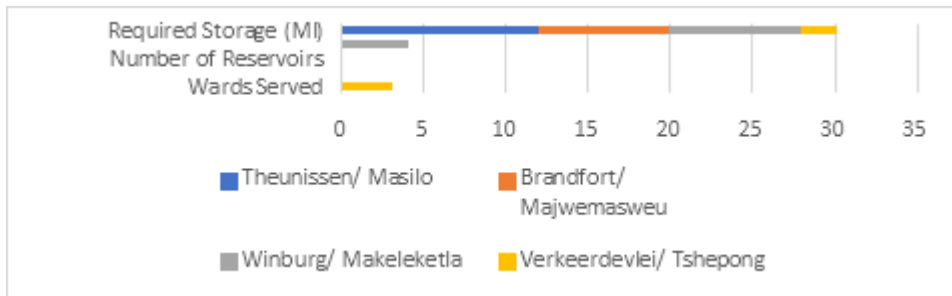
(Source: Masilonyana Infrastructure Department)

Water Demand



(Source: Masilonyana Infrastructure Department)

Water Storage



(Source: Masilonyana Infrastructure Department)

Water Infrastructure

Theunissen/Masilo

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

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

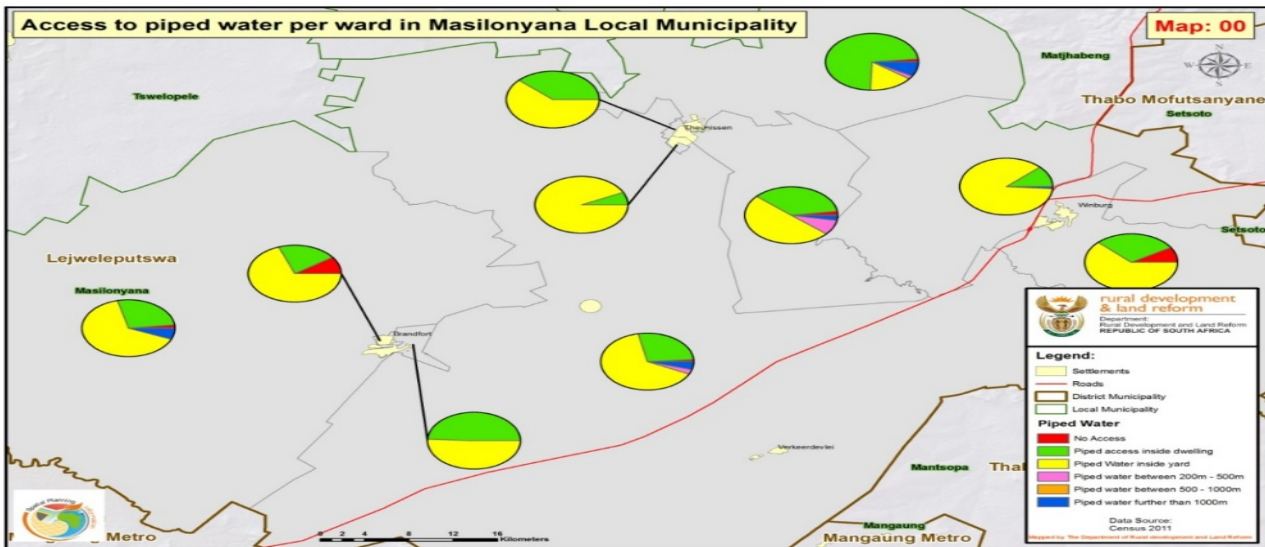
Winburg/Makeleketla

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

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 2016, electricity provision has increased significantly (by 93.2 %) compared to Census 2011 figures, furthermore the results also indicate an increase of access to sanitation by 70.5 % as compared to 23.4 % in census 2011 respectively. However, the results of Census 2016 further show a significant decline of piped water to dwelling as compared to 78.7 % in census 2011.

2.13 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 ration of 1:25 is determined for farm schools.

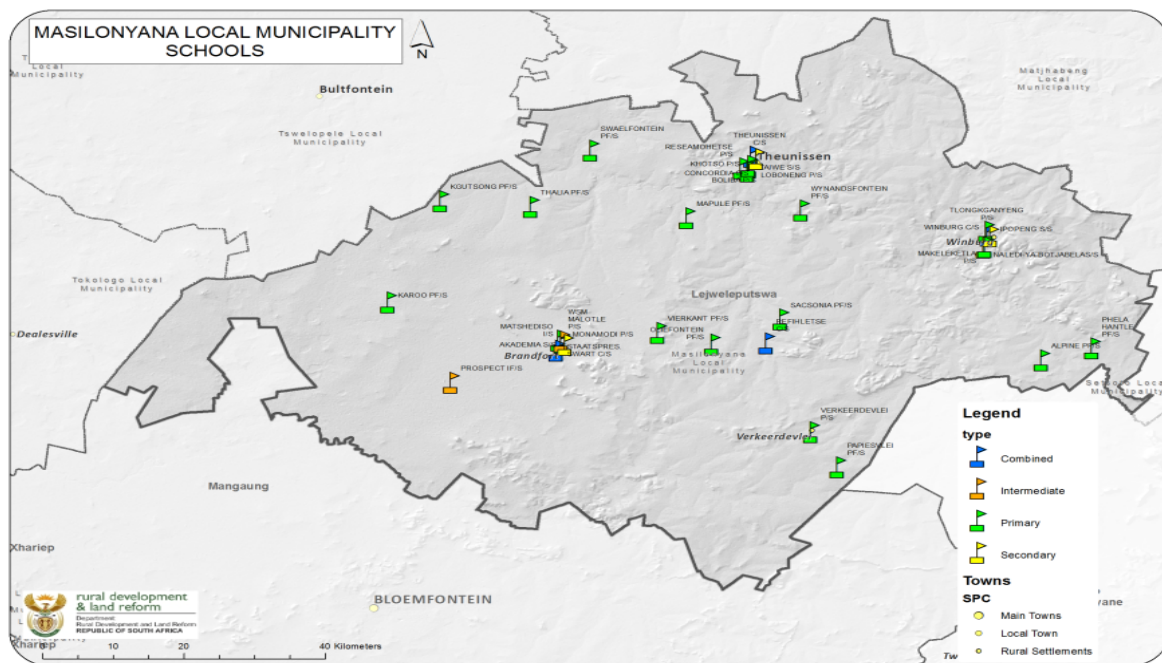
Schools are not provided on a spatial basis only, but also on a density basis. More than 1 school per 10km radius may thus be provided should the density of pupils justify the provision. Farm schools are further unique since they represent public schools on private land. The Education Department will assess private schools and take account of their capacity when new schools are to be provided.

The Department naturally monitors the scholastic standards of these institutions. In order to provide reasonable facilities to schools, the Department adopted a policy of so-called “Green Patches”. The green patch concept refers to a larger school that is provided with facilities such as telephones, faxes, copiers, etcetera, which will serve smaller surrounding schools.

The provision of additional secondary schools in the rural area is not envisaged by the Department of Education. Farm schools, especially primary schools are spatially well-distributed in the region. Present data shows that there is a total of 36 schools in the region

The Department of Education indicated that in the Free State in general, the number of pupils in the rural area has decreased considerably in the municipal area. The main reason for the decline in the number of schools especially the farm schools can be attributed to the migration of the farm workers to the major urban centres. The long-term impact of HIV/AIDS also has a negative influence on the population in the rural areas.

The education and income graph also illustrate that low levels of income/no income for individuals/households are still evident. This this a major challenge in the municipality.



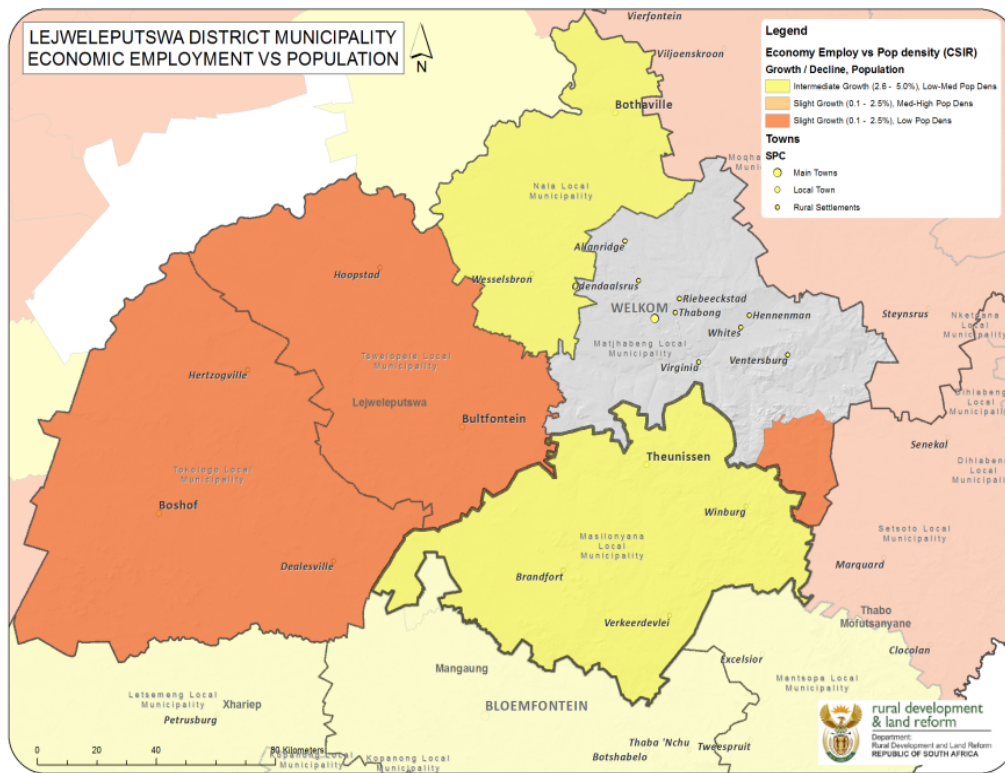
Map H: Schools within the municipality

(Source: Department of rural development & land reform)

2.13.1 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 emphasize 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.

2.14 Financial Viability

To be submitted separate by Budget section.

2.15 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 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:

- 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 cooperative's forum, and;
- Facilitation of the formation and support of the local agricultural forum

2.16 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 economy

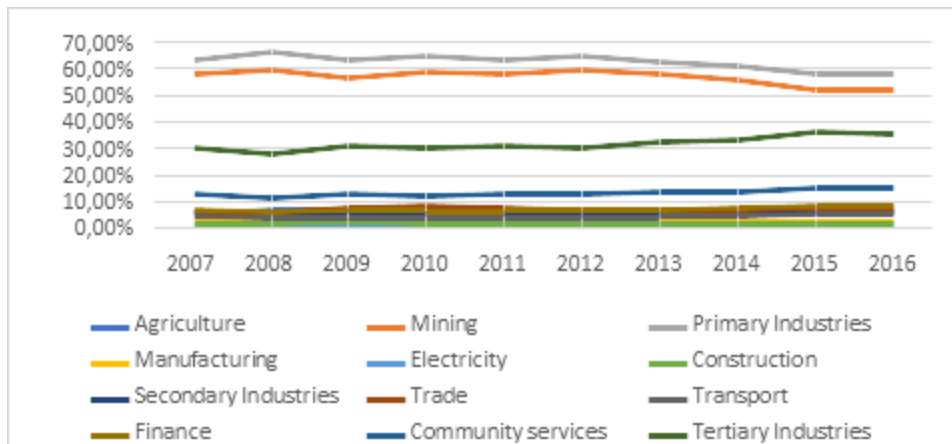


Table 1: Sectoral composition of Masilonyana economy

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.

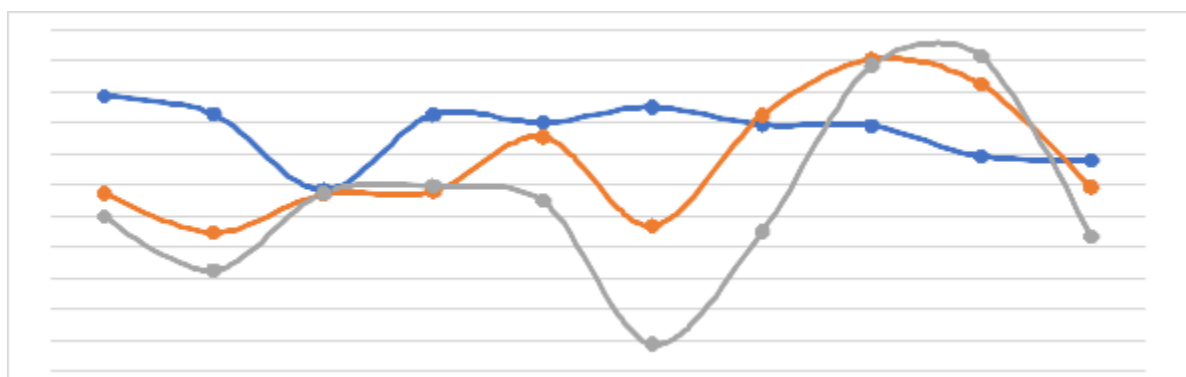
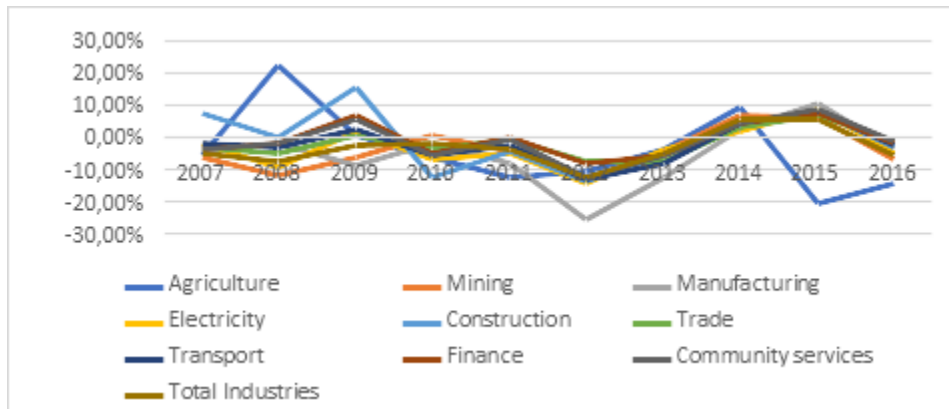


Figure 6: GDP growth rates by region

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 sectors must begin to grow positive. Table 2: GVA growth by sector



Source: IHS Global Insight, 2017

2.16.1 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 effective partnership between Free State Tourism and Masilonyana Local Municipality and the local community are essential.

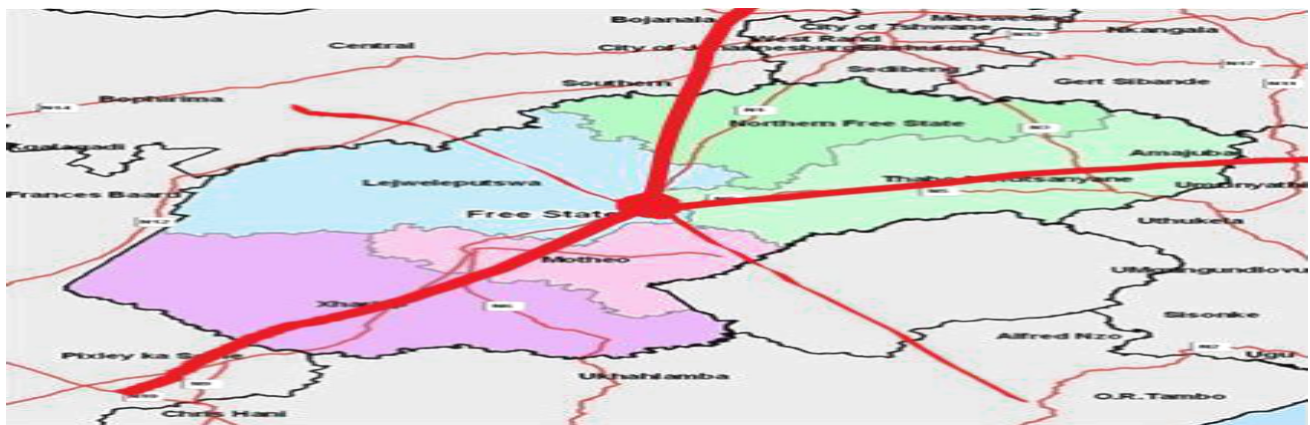
Include the local community in the planning of the route, in order to stimulate micro- enterprise development and innovation.

Information and promotion management of the route are usually undertaken by private sector tourism association often with the support of local or district authorities. As such the Free State tourism should be the central point responsible for the promotion of the route.

Adopt an explicit pro-poor focus. This will increase the range of benefits, which include direct employment opportunities, enterprise or SMME opportunities, communal income and livelihood benefits.

Packaging Flamingo Tourism Route

The focus route development in Masilonyana must be on a combination of different routes (mountain/quad bike, hiking and drive route/s) that traverse Kopanong and link different tourism products on – route. The development of a route can include a number of activities and destinations. Different



market segments (e.g. mountain/quad bikers,

hikers, drive tourists) must be able to use the route. In order to satisfy the demands of these segments different route options have to be packaged. The following suggestions are made:

Package/ design a master tourism route that links different products / establishments e.g. Masilonyana Tourism Route.

Package and develop various route options within the master route, e.g. mountain/quad bikers and hikers will not necessarily use the same path as drive tourists. The paths/route must however coincide and link up to the same products.

Package different routes for different products

Research the possibility of the mining tourism concept

According to the Provincial Economic Development Strategy the following opportunities exist:

Growth in the heritage sector, especially monuments such as Voortrekker memorial and Winnie Mandela

Promotion of underground mine tours

2.16.2 Transport

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)

2.16.3 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 needs to be investigated. Phase II plans of fencing of cemeteries in Masilo, Majwemasweu and Makeleketla are already in place.

2.17 Railway

2.18 Parks, Recreation and Cemeteries

2.19 Natural Resources

2.20 Environmental Sensitive Areas

2.21 Climate Change

2.22 Vegetation Cover

2.23 Topography

2.24 Geology

2.25 Agriculture

2.26 Farming

2.27 Disaster Management and Fire Services

2.28 Financial Health Overview

2.29 Audit Matters Raised by the Auditor General of South Africa

The municipality's audit (2019/2020) outcomes have remained stagnant for past five consecutive years mainly due to the municipality's inability to provide credible financial statements. Despite the financial statements being submitted 2 years late, we still identified material differences between the financial statements and the underlying records which could not be explained or supported.

The municipality failed to submit supporting documentation for various account balances and transactions. Although an action plan was developed to resolve similar issues reported in the previous year, there was slow response by management in implementing the plan resulting in similar issues recurring in the year under review.

The frequent change in management, vacant posts and acting senior managers indicates that there is lack of effective leadership thereby contributing to instability at the municipality. The resultant effect is that effective internal controls over key areas were not properly designed and implemented to mitigate the risks within the operational and financial systems.

The various governance structures within the municipality were not effective as the various committees were either not set up or did not meet regularly. This resulted in financial statements not being reviewed leading to significant errors not being identified. Also, performance was not being adequately monitored as a result of poor systems to record and provide evidence of performance targets and targets achieved.

There was overreliance on the use of consultants to prepare financial statements and resolve prior year issues. The availability of consultants throughout the audit process to assist in resolving the matters identified was limited, due to disputes between the municipality and the consultants, and limited to no information available as critical municipal documents have been misplaced or lost due to lack of a proper record management system.

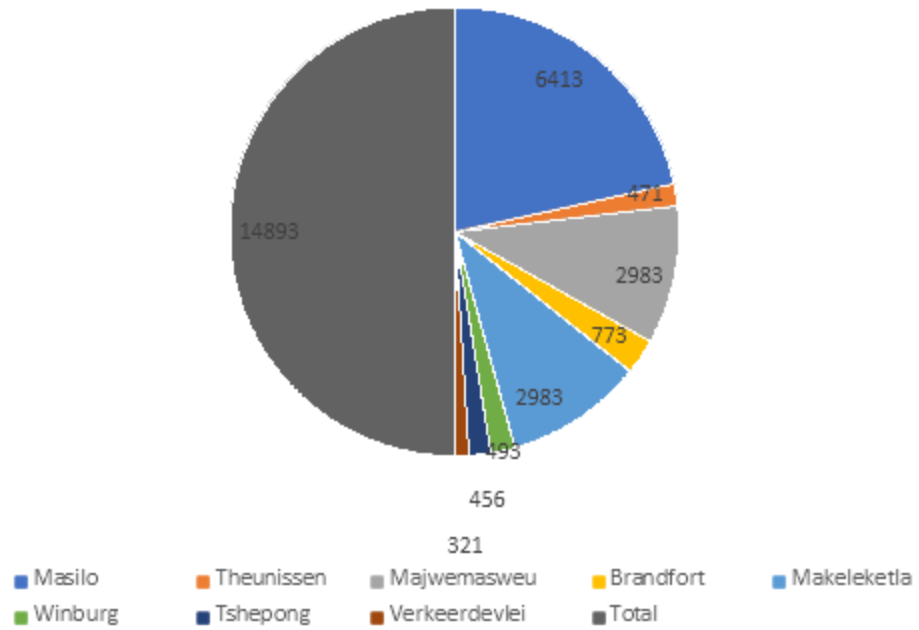
We identified material internal control weaknesses within the billing of municipal services and collection of revenue, recording of expenditure and payment of creditors. These weaknesses resulted in the municipality facing cash flow challenges. Therefore, amounts of money allocated as conditional grants such as the Municipal Infrastructure Grant (MIG) were used for other purposes such as paying municipal salaries. In addition, the cash flow challenges have impacted the municipality's ability to provide efficient and quality services to the community and not be able to meet financial obligations as and when they become due. Financial obligations to key suppliers could not be paid within 30 days, as required by the Municipal Finance Management Act and payments due to bulk suppliers are long outstanding resulting in disconnection of services and additional interest being charged on long outstanding debt.

The municipality has not implemented any consequence management over incidences of irregular, unauthorised, fruitless and wasteful expenditure. Weaknesses have been identified over procurement of goods and services and contract management. Additionally, the unspent conditional grants recorded in the financial statements could not be backed by actual cash in the bank resulting in irregular expenditure.

2.30 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.

NUMBER OF HOUSEHOLDS / SITES



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 • Heritage & Tourism • Mining • Sports & Recreation • Silos • Solar energy • Land availability • SENWES • Continual updating of the indigent register 	<ul style="list-style-type: none"> • Nonpayment of Municipal accounts • Timing of National & Provincial programs not aligned to IDP • 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

3.6 Mayoral Strategic Priorities

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
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

Priority	Objectives	Outcomes
		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
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	Creation of world standard towns & cities by reducing informal

Priority	Objectives	Outcomes
	waiting lists	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
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 regulations and the municipality's debt and credit control policy	Developed, updated and approved indigent register
Asset Management	To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	An updated asset registers 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	Number of community participations conducted on IDP

Priority	Objectives	Outcomes
	municipality.	
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
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

3.7 Key Developmental Challenges

- Ageing road infrastructure
- Decaying water infrastructure resulting in high water loss
- Ageing and vandalism of street lighting infrastructure
- Availability of residential sites for low- and high-income housing
- Low economic growth and High unemployment rate particularly amongst youth
- Ageing service delivery vehicles
- High levels of crime
- Climate change effects (Storms, Flooding and droughts)
- High electrical cable theft

3.8 Back to Basics

Municipalities are mandated to provide effective and efficient quality services to the residents and stakeholders in the city. Whilst tremendous progress has been made there are areas that would require additional effort to ensure that acceptable service delivery standards are reached. To assist municipalities to achieve acceptable levels of services, Department of Corporative Governance has implemented a Back-to-Basics program which all municipalities have to subscribe to. The programs directed at service the people and built on five pillars, as listed below.

The Back-to-Basics program identifies 4 priority areas of intervention as immediate priorities for transformation, to encourage all municipalities to be functional centers of good governance.

- Priority 1: Get all municipalities out of a dysfunctional state and at the very least able to perform the basic functions of local government.
- Priority 2: Support municipalities that are at a minimum basic level of performance to progress to a higher path.
- Priority 3: Supporting and incentivize municipalities that are performing well to remain there.

- Priority 4: Targeted and vigorous response to corruption and fraud, and a zero-tolerance approach to ensure that these practices are rooted out.

The institutionalization of the Back to Basics would be via a performance management system to recognize and reward good governance based on performance measures, such as:

- Basic Services;
- Local Economic Development;
- Institutional Capacity;
- Management.
- Governance, Transparency, and Accountability; and
- Public Participation

All three spheres of government have an important role to play in ensuring well-functioning municipalities. Back to basics is the framework for government collective action.

3.9 Integrated Development Plan Development Process Plan

This process plan is based on the unique character and circumstances of Matjhabeng Local Municipality, taking due cognizance of the process plan requirements as outlined in the Municipal Systems Act (S 34) and guidelines for Integrated Development Planning provided by National Department of Cooperative Governance. In order to ensure certain minimum quality standards of the Integrated Development Plan and a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in the Municipal Systems Act (2000).

The preparation of a Process Plan, which is in essence the IDP Process sets out in writing, requires adoption by Council. This plan has to include the following, amongst others:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, civil society, and other role players in the Integrated Development Plan Drafting Process;
- An indication of the organizational arrangements for the Integrated Development Plan Process;
- Binding Process and planning requirements, i.e., policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment

3.10 Integrated Development Plan and Budget Timetable

Date	Activity	Responsibility	Deliverables	Phases
06-July-26 July 2022	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.....	
1-14 August-2022	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-2022	<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 30-08-2022) • Approval of proposed budget timeline by Council (25- to 31-08-2022) 	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	
15-31 August 2022	Tabling of the Process Plan to Council	Mayor & MM	Preparation for IDP 2023/2024	Planning Phase
31 August-2022	Preparation of the Draft Unaudited Annual Report 2019/20 & 2021/2022 financial year(s)	PMS Division-Coordinator	Submission to AG, Provincial Treasury and Cogta.	
25 October 2022	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 MM / Mayor	
1 st to 20 th November 2022	Public Notices, Advertisement for MLM IDP Rep Forum inputs on	MLM's, MM, Mayor, Speaker and IDP Manager(s)	Community participation (Community Organisations)	

Date	Activity	Responsibility	Deliverables	Phases
	Municipal Website & or Masilonyana News)		representatives)	
01 - 30 October 2022	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 2022	Ward based IDP Community Consultations	Councilors, MM, Snr Management, IDP Manager & Coordinator: Public Participation	Ward based community participation	
25 - January 2023 – 28 March 2023	Tabling of the Draft unaudited annual report to Council. Annual report is made available for inspection	MM, Mayor, PMS Coordinator	Public comments	
23 January 2023	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 2023	Submission of the Mid-Year Performance Report, Audit action Plan and Annual Report to MM / 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 2023	Revision of and approval by Council on the 2022/2023 adjustments budget	MM, CFO and Heads of Departments	<ul style="list-style-type: none"> Revision of the 2022/2023 operational and capital budget Compilation of the MFMA sec 72 report & submission to the MM / Mayor Approval of 2022/2023 adjustments budget by Exco & Council 	
15 February 2023 – 13 March 2023	Mid-year assessment Bilateral	Provincial Treasury, MM, CFO, HOD's and other stakeholders	<ul style="list-style-type: none"> Detailed discussion on the Mid-year Assessment 	

Date	Activity	Responsibility	Deliverables	Phases
			submitted and inputting by PT	
15 February 2023 – 13 March 2023	Distribution of the 2022/2023 adjustment budget to NT, PT, and other relevant stakeholders	Budget Manager	Distributed Draft IDP	
03-31 January 2023	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	
10 January-19-February 2023	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 2022/2023 IDP projects	
18-28 February 2023	Consolidation of the Community needs	IDP Manager	Report on the needs identified	Inputs, Consolidation Phase
05-18 March 2023	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 2023	<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 2021/2022 to 2022/2023 financial years consolidated and tabled to Council	
19 March to 23 March 2023	Steering Committee Session	Mayor/Exco, MM, Snr & Middle Management	i)Presentation of progress on IDP projects for 2023/2024 by HOD's ii)Agenda setting for Community Participation & submission of 1 st Draft IDP / Budget by end of March	

Date	Activity	Responsibility	Deliverables	Phases
14 March to 29 March 2023	Final draft of the operational and capital budgets related policies budget for the 2022/2023 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 	
25-31 March 2023	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 2023	Attending a working session on compiling the simplified IDP document	IDP Manager	Benchmarking IDP progress with other Municipality	
27 April 2023	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 2023	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 2023	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 2023	IDP Provincial Assessments 2023-2024	Free State Province, Sector Departments	Production of Credible and Simplified IDP documents	
07-April 2023	Budget Ward 4&5 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
11-April 2023	Budget Ward 3 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
12-April 2023	Budget Ward 1, 2 & 10 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
14-April 2023	Budget Ward 6 public participation meeting	Mayor/MM, CFO, Budget Manager &	Consolidation of inputs on the Draft Budget &	

Date	Activity	Responsibility	Deliverables	Phases
		IDP	IDP	
18-April 2023	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 2023	Budget Ward 2 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
20-April 2023	Businesses (All towns)	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
25-April 2023	Budget Bilateral	Provincial Treasury, CFO,MM	All provincial stakeholders to assess and give inputs on the 2022/23 draft budget	
18-22 April 2023	Working on comments from the advertised IDP draft & Budget	MM, Corporate Director & IDP Manager, Budget Manager		
30 May 2023	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 2023	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 2023	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 2023	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	

3.11 Key Performance Areas, Objectives, Strategies and Key Performance Indicators

See Attached Annexure A

3.12 Organizational Redesign

The municipality is embarking on a process of reviewing the organisational structure so that it can meet the current challenges and adhere to the legislative requirements. This process will need numerous engagements with unions, staff and Councillors after which the Municipal Manager will approve the structure and table it to council for notification as required by legislation. The review process as started will have to be concluded by the end of June in order to comply with the new staff regulations that come to effect as of the 1st of July 2023

3.12 Medium – Term Revenue and Expenditure Framework

The Plan sets out the resource framework as well as the financial strategies for the municipality and aims to provide guidelines in the formulation of development related strategies in a realistic way. These strategies relate to increasing revenue, managing assets, and improving cost effectiveness of the municipality. The budget of the municipality in the financial year 2022/2023 totals R392 869 000, for 2023/2024 totals R 3 887 558 and for the year 2024/2025 is R4 128 474. This amount is funded through five main funding sources and is allocated to the following seen budgetary votes, namely.

OVERALL ANALYSIS OF ADJUSTMENT BUDGET 2022/2023

DESCRIPTION	ORIGINAL BUDGET 2022/23	ADJUSTMENT BUDGET
Total revenue	R362 877 000	R392 869 000
Total expenditure	R430 669 000	R403 756 000
Surplus/(Deficit) for the year	(R15 301 000)	R39 654 000

Source: Adjustment Budget 2022/2023 – Table B2 & B5 Budget Summary

SECTION D – DEVELOPMENT PROGRAMMES AND PROJECTS

4.1 Introduction

The Capital Infrastructure Investment Framework is a response to ensure that capital budget and related operational funds are structured according to the strategic objectives and related outputs as discussed above. Secondly that its funding allocation responds to national and provincial directives within the context of the Municipal developmental realities.

The Capital Infrastructure Investment Framework is the means through which capital projects are identified and prioritized for implementation in the following financial year and medium-term period (3 years).

The objectives of the CIIF are to:

- Contribute towards the eradication of service delivery backlogs, especially in poor and marginalized areas by prioritizing projects in these locations;
- Ensure the improved management of the existing infrastructure, with more attention given to road and street lighting maintenance.

- Improve service delivery through infrastructure and services that are planned, delivered, and managed in an objective and structured manner.
- Direct future public and private investment, by aligning capital budget requirements of departments as defined in the Integrated Development Plan's Sector Plans.
- Make a positive impact towards improving the local economy. To this extent, the municipality intends to spend 70% of the capital budget here below to and among local businesses.

4.2 Infrastructure Investment/ Capital 2022/2025

4.2.1 Municipal Infrastructure Grants Funded Projects

Project Name	Ward No.	Current Status	Comments/Notes	Project Value
Refurbishment of the WWTW and Pumpstations	1, 2, 10	Project Phase1 has been completed, the Municipality is finalizing the assessment report for the implementation of Phase 2	Memorandum of Understanding Among Department of Water and Sanitation and Municipality and Bloem-Water	R48,000,000.00
Winburg Refurbishment of the Water Treatment Works	3,4,5	The Municipality is in a process of appointing the professional service provider to continue with the project	Tendering Stage	R37,631,510.00
Clear Bulk Water Supply From Sedibeng to Winburg	3,4,5	The Municipality is in a process of appointing the professional service provider to continue with the project	Tendering Stage	R322,526,231.62
Winburg construction of outfall sewer and rectification of existing network and relocation of sewer pumpstation 3	4	The Municipality is busy with the process to appoint the professional Service provider	Tendering Stage	R19,948,237.25
Theunissen: Water conservation an water Demand Management	6,7,8,9	Most of the works has been completed under the scope of this project, the service provider should complete the WCWDM assessment report for	Final Report	R18,800,000.00

		the municipality	
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Project Name	Ward No.	Current Status	Comments/Notes	Project Value
Brandfort: Water conservation and water Demand Management-Phase 2	1,2,10	Phase 1 of this project has been completed, the second phase on the way	Progress	R17,216,927.53
Winburg: Water conservation an water Demand Management	3,4,5	The Municipality is busy with the appointment of the service provider to start the project	Conditional Assessment Report	R7,345,000.00
Theunissen: Refurbishment of Pump House	6,7,8,9	The Contractor has completed 90 of the work, only Rotating Bridges to be completed	Practically Completed	R5,000,000.00
Project Name	Ward No.	Current Status	Comments/Notes	Project Value
Winburg/Makeleketla: Procurement of Specialized vehicles for Waste Management (MIS:410536)	3,4,5	Procured	Procured	R2,386,021.00
Brandfor/Majwemasweu: Construction of Sports Centre in the Winnie Mandela Museum (Phase 3) (MIS:440711)	1	Final Design completed, Municipality went on tender for the appointment of the Contractor	Tender Stage	R2,000,000.00

ROADS & STORMWATER

Project Name	Ward No.	Current Status	Comments/Notes	Project Value
Winburg/Makeleketla: Construction of 1km bock pave road and storm water drainage (MIS:374898)	5	Project to be implementated during the next financial year.	Registered	R9,942,680.34
Construction of 1 km Block Paved Road in Ward 3	9	Project Implemented by Sibanye Still Water,	75% Completed	R9,545,630.80
Resealing of Piet Retief Street Ward 6	6	Project Implemented by Sibanye Still Water	Completed still under retention	R4,539,423.50

4.2.2 Water Services Grant Funded Projects

4.2.3 Integrated National Electrification Programmes Grant Funded Projects

Project Name	Ward No.	Current Status	Comments/Notes	Project Value
Winburg/Makeleketa: Construction of 4 High Mast Lights (MIS:413521)	3,4,5	Site Handed over on March, contractor is busy with establishment and procure the material	Still under construction	R2,134,056.63
Brandfort/Majwemasweu: Construction of 6 High Mast Lights (MIS:413534)	1,2			R3,205,940.08
Theunissen/Masilo: Construction of 8 High Mast Lights (MIS:413530)	6,7,8,9	8 High Mast lights erected, awaiting Eskom connection.	Practically Completed	R4,291,895.48
Verkeerdevlei/Tshepong: Construction of 2 High Mast Lights (MIS:413509)	3	Contractor appointed, contractor busy with site establishment and procurement of material	Still under Construction	R1,067,123.96
Electrification of Boipatong 540 Stands	4	Consultant completed the preliminary designs and is busy with final design	Desing stage	R950,000.00

4.2.4 Own funded Projects/Programmes

NONE

4.3 Projects Implemented by other Organs of State (LEJWELEPUTSWA DISTRICT MUNICIPALITY'S DISTRICT DEVELOPMENT PLAN (DDM – ONE PLAN))

Item No.	Project Name	Ward No.	Current Status	Project Value	Funder	Start date	End date
1	ZR Mahabane Brick Manufacturing Plant	7	Implementation	R1 953 600.00	LDA	2020/21	2024/2025
2	Brandfort TRP	2	Feasibility	R9.811 million	Dep. Public Works	April 2022	March 2025
3	Storm damages	All	Construction	R47.242 million	Dep. Education	April 2015	March 2025
4	Upgrades & additions DBSA 15/19/20	All	Construction	R20 million	Dep. Education	Oct 2019	March 2024
5	Maintenance and repairs (Schools)	All	Construction	R403.614 million	Dep. Education	April 2015	March 2028
6	Maintenance and repairs (Buildings)	All	Construction	R34.461 million	Dep. Education	April 2015	March 2028
7	Service connection (Current)	All	Construction	R15 million	Dep. Education	Dec. 2018	May 2024
8	Vaal Rock Clinic - New Clinic		Construction	R50 million	Dep. Health	April 2022	March 2027
9	Tshepong Clinic - Refurbishment		Construction	R13.315 million	Dep. Health	Oct 2021	Oct 2022
10	Masilo Clinic - Refurbishment		Construction	R11.178 million	Dep. Health	July 2020	Dec 2022
11	Winburg- Baipeng water and sewer phase 1	4	Project initiation	R30 million	Dep. Human Settlement	Dec 2022	March 2025
12	Brandfort Gap Market W& S - Phase 1		Project initiation	R15 million	Dep. Human Settlement	August 2022	March 2024
13	Theunissen Township Est-Phase 1		Project initiation	R15 million	Dep. Human Settlement	Aug 2022	Mar 2025
14	Brandfort - Water and Sewer - Phase 1		Project initiation	R30 million	Dep. Human Settlement	Dec 2020	Mar 2025
15	Verkeerdevlei/Tshepong : Electrification of 317 units	3	Completed	R10.824 million	Dep. Minerals Resources and Energy	July 2020	Jun 2021
16	Winburg/Makeleketla: Electrification of 841	4	Pre-Engineering	R860 000.00	Dep. Minerals	July 2020	Jun 2023

	units				Resource s and Energy		
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4.3.1 Department of Water and Sanitation

4.3.2 Sports, Arts, Culture and Recreation

4.3.3 Department of Human Settlement and Housing

4.3.4 Eskom and Housing Development Multi Year Planning

4.3.5 Other

4.4 Unfunded Projects

SECTION E – SPATIAL DEVELOPMENT FRAMEWORK

5.1 Spatial Vision and Application Principles

The long-term strategic framework development here is intended to provide for the development of the municipality for the next twenty years. This is necessary for giving guidance to the short to medium development program outlined in the IDP. The long-term strategy framework presents the strategic intent for the spatial development of the municipality by describing the desired spatial future and identifying various concepts which contribute to shaping this vision. This provides a platform for developing strategies and identifying and prioritizing interventions required to achieve this long-term vision (see full report for detailed breakdown)

In unpacking the vision and mission statement, it is clear that the primary emphasis is on achieving sustainable service delivery to attract investment and economic development and thereby achieving the outcome of employment and improved quality of life. This is a developmentally-orientated vision statement which principally commits the municipality to service delivery in response to people's needs and for economic growth. Masilonyana SDF must embrace these principles and contribute towards the achievement of the above. The current spatial vision for 2020 Masilonyana Local Municipality Spatial Development Framework responds to and supports the municipal vision.

5.2 Macro-Conceptual Framework

From a spatial planning perspective, the municipal area can be divided roughly into three character zones based on the main economic activities, agricultural and mining. The following three zones are included.

A Functional Economic Zone 1: Mining and Energy

Opportunities for beneficiation and value addition of mining and energy products are to be promoted in this area, including Theunissen and includes:

- * Any current and potential cross border linkages should be connected to Theunissen as an established economic node. It provides a perfect opportunity for this due to the two main connector converges at the town, the mining activities surrounding the town
- * Future initiatives should be focused on the development of mining and energy initiatives.
- * The town of Theunissen, Brandfort and Winburg should act as the local gateway around which initiatives can be formulated.
- * Manufacturing and SMME development.

B Functional Economic Zone 2: Agricultural Development

Opportunities include:

- * Creating an environment conducive to agricultural and agri-business development.
- * The agricultural development has been identified as a priority area that needs intervention as there are no economic interventions close to it.
- * Future initiatives should be focused on the development of agro-processing along R703. These should receive priority to uplift the rural settlements close of it.
- * Better utilisation and inclusivity of the Land Reform Parcels should be considered to improve the effect of these on the rural communities.
- * Linkages between Land Reform, RID and Restitution Land Parcels should be made more effective with a higher emphasis on the rural settlements with the highest poverty index
- * The gravel road linking rural settlements should be regarded as a corridor development with projects and initiatives centred along this connector.
- * The distance from large economic nodes, the remoteness of the rural settlements and the limited resources available, provide a challenge towards developing sustainable opportunities that could benefit rural communities.
- * Further development of the tourism industry and the agricultural sector will help create jobs for these rural communities.

The following are areas of opportunity to either directly or indirectly support or stimulate rural economic development in Masilonyana and include opportunities for the public and private sector:

- * Creating an environment conducive to agricultural and agri-business development.
- * Biofuels.
- * Small farmer cooperatives.
- * Agri hubs
- * Agri-Business Park linked to a sewage waste to energy plant
- * Integrated meat value chain
- * Expansion of game farming, eco-tourism and events venues.
- * Market places and rural development nodes.

The most important local constraining factors on Agri development in MLM and the rest of South Africa are:

- * High input costs, e.g. energy, labour, fertilisers, etc.
- * Low wholesale (Farmgate) prices.
- * Transport costs.
- * Lack of supporting infrastructure and services, e.g. storage, packaging, processing, information, etc.
- * A lack of financing and incentives.
- * Policy uncertainty.

C Functional Economic Zone 3: intensified Economic/Tourism Core

The core is seen as the triangle formed by the three nodes, Theunissen, Brandfort and Windburg. Theunissen and Brandfort are by far the stronger nodes with functional linkages extending beyond the district's municipal borders, thus acting as provincial connectors. The core could be strengthened through the promotion of intensified and more diversified economic activities such as tourism. Strengthening of direct connectors between the three nodes, as well as focusing on densified development and restructuring initiatives along these routes and in the core could contribute to the establishment of a strong Municipal core.

The eastern leg of the core triangle runs along the R30, which is a major transport link. It holds the potential for the establishment of a local corridor (between Welkom to Bloemfontein) for the development of tourism and light industrial. This could assist in the provision of employment opportunities for the local population. Light industrial activities (specifically with regard to tourism and activities in the mining value chain) along this strip should be promoted and supported as part of the intensification strategy. Tourism development should be planned and executed as an integral part of overall economic development with an emphasis on the following:

- * The positive interrelationship between agriculture and tourism provided that, in the process of alternative development agriculture remains the primary activity
- * The optimum involvement of local communities
- * The maintenance and strengthening of existing tourism routes and destinations
- * The provision of appropriate levels of infrastructure, to encourage tourism developments in appropriate locations, and comparative advantages
- * It is important that a holistic approach is followed, as there are many types of tourism which could be developed throughout the Municipality. These different types of tourism all have the ability to complement and support each other, thereby contributing to the overall development of the Municipality.
- * A Tourism Strategy is required in this regard.
- * The spatial and economic linkage between the nodes and the gateway should be a focal point for development, and better alignment between future initiatives should be a primary consideration.
- * Tourism Activities should be promoted in this triangle core

5.2.1 NATURAL SYSTEM SYNTHESIS

Areas for biodiversity protection and major areas for tourism potential. These areas are "no-go" areas for some forms of development, excluding uses associated with the protection of the biodiversity and tourism etc. It also includes:

- * Protected areas;
- * Critical Biodiversity areas;
- * Tourism nodal support areas which include existing settlements located within protected areas or biodiversity areas;
- * Adventure tourism

The natural environment becomes an increasingly important element in the structuring of the future of the Municipality. The critical biodiversity layer should be seen as an asset that provides valuable infrastructure services and not merely as unused land available for development. Protecting these areas is not done for the sake of conservation alone, but to make surrounding developed parts of the Municipality more sustainable, liveable and valuable. They should also be protected to maximise their intrinsic value in providing ecosystem services as green infrastructure, including supporting, provisioning, regulating and cultural services. Defining an ecological layer in this SDF is done towards:

- Protecting high-value areas beyond existing areas of settlement.
- Integrating natural ecological systems with urban development through green corridors and the extension of an urban open space network.

- Ensuring new development and redevelopment is cognisant of current environmental policy.
- Extending the role of the public environment, through streets and public spaces, in a broader, integrated, open space network.
- Maximising the value of ecosystem services.

The form-giving elements are core areas whereby development may not take place. In this regard, these areas are conserved and protected with minimal to no development allowed. A biodiversity management strategy must be developed to ensure a more systematic approach to biodiversity management in line with provincial and district biodiversity targets. The strategy must achieve the following outcomes:

- Ensuring that there is no further loss of Masilonyana critical ecosystem
- That Biodiversity guidelines are used to inform land-use management and development, both urban and rural.

The study area is privileged to have three nature reserves, namely:

- * Erfenis Dam Nature Reserve and
- * Soetdoring Nature Reserve.
- * Sandveld Nature Reserve

The SDF will need to generate adequate responses to satisfy national policy priorities for these areas. The following interventions form part of this strategy:

The mentioned areas are protected under the current Environmental legislation. The Masilonyana area is dependent on both the surface and groundwater and all the river systems, and the immediate surroundings must be protected to ensure the quality of water in the study area. By protecting the areas and ensuring current legislation regulates the dumping of waste in the river system ecosystem along the rivers will be protected from degradation and contamination.

With that said, the SDF puts forward the following recommendations in managing Critical Biodiversity Areas

- Institutional arrangements should be strengthened through collaborative management with adjacent municipalities, e.g. Matjhabeng, Mantsopa, Setsoto, Tokologo and Tswelopele Local Municipalities and Mangaung Metropolitan Municipality to ensure

collaborative management and continuous protection of the CBA areas, ESA's, Protected Areas, Conservation Corridors and Agricultural Land. For example:-

- When making land use planning decisions covering land in proximity to municipal boundaries, the adjacent municipality must be engaged, and their relevant biodiversity plan consulted, to ensure that biodiversity planning priorities within adjacent municipal areas are not compromised.
- The rehabilitation of degraded natural areas should be seen as a priority for the municipality to improve the ecological status of the conservation or key biodiversity areas of the municipality;
- Opportunities to secure greater input through EPWP programs in dealing with environmental problems;
- The municipality should investigate the possibilities of developing an open space network/system which will cover all the four settlement areas of Masilonyana, due to unabated development taking place in these areas;
- Financial incentives or rates rebates for sound management of priority open space resources could be considered to promote sound management of open spaces.
- The municipality should develop invasive species control plan which should be included in the next SDF Review to control listed invasive species on municipal land.
- The municipality does not currently have a Strategic Environmental Assessment nor an Environmental Management Plan, and it is recommended that one need to be in place
- Environmental Awareness, Education and partnerships.

5.2.2 SOCIO-ECONOMIC AND BUILT ENVIRONMENT

To focus on urban related development areas which represent the areas for **urban development (urban development area)** for human settlements where the largest spectrum of specialised land uses should be focused;

Rural development area which represents rural settlements and areas between these settlements utilised for subsistence farming. These areas form an integral part of the national governments CRDP initiatives;

- Areas for future urban development and human settlement, distinguishing between:
- Restructuring of fragmented spatial patterns of settlements and/or precincts by the provision of:
 - The **development edges**;
 - Directions of growth and/or areas of **future expansion** - these should be areas which should be reserved for long term human settlement/urban development, forming a vision of the urban area over the long term (10-30 years).

* Focus areas for human settlement/urban development and provision of housing in the identified growth points – these should be the areas where development (housing provision) should take place within the next five years and is hence earmarked as **Strategic Development Areas (SDA's)**;

- * Areas for incremental upgrading over the long term and where immediate intervention is required to prevent uncontrolled development. These areas have been earmarked as **Upgrading Intervention Areas (UIA's)**;
- * Areas for future rural development and human settlement, include measures to:
- * Focus areas for subsistence farming and agricultural activities;

In terms of the overall development philosophy, it is proposed that the Municipality should focus the bulk of capital investment within and nodes and corridors in the municipal area. This philosophy is in line with the NDP and FS PSDF and is associated with several benefits. The greatest of these is that critical mass is stimulated by means of providing many government services at a consolidated area (in other words through focused investment), which leads to increasing numbers of visitors, which, in turn, leads to increasing economic potential. The proposed nodal hierarchy and distribution are intended to ensure that the majority of the municipal population have access to goods and services, including job opportunities and community facilities.

5.2.3 SECTOR GROSS VALUE ADD CONTRIBUTION

5.2.4 SECTOR EMPLOYMENT LEVELS

5.4 BROAD SPATIAL CONCEPT

The main aim of the SDF is to make provision for guidance with regard to the physical development of Masilonyana Local Municipality to improve how activities are arranged in the physical space. By enhancing, how activities are situated in Masilonyana Local Municipality as well as the interrelation of several activities with others will eventually improve the efficient and effective functioning of Masilonyana Local Municipality. This strategic arrangement of activities will also improve the municipality capability to contribute to economic expansion, social well-being and environmental sustainability. The key objective of Masilonyana SDF is the attainment of an integrated and coordinated municipal area wherein all the sectors can contribute to an effective, well-organised, justifiable, liveable as well as sustainable urban environment.

The SDF influences both private and public capital investments in the sense that it needs to fulfil the following:

- * The SDF ought to give direction to private investors concerning where certain developments will be allowed as well as where they won't be allowed;

* The SDF should make it a point that it creates a conducive environment for the implementation of a municipality's Integrated Development Plan; and SDF ought to guide in terms of the spatial location of Masilonyana capital interventions by ensuring that the maximum benefits are attained from investment in place.

5.5 MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK

The municipality has Spatial Development Framework which was implemented in 2020 and is currently in use for the period of five years and only thereafter it will be amended to suit future plans for the district as well as the provincial developments for the four towns within the jurisdiction of Masilonyana Municipality.

5.6 BIOREGIONS

SECTION F – FINANCIAL STRATEGIES

6. Planning and Reporting Cycle

In terms of section 28 of the Municipal Finance Management Act,

- A municipality may revise an approved annual budget through an adjustment budget.
- An Adjustment budget:
 - Must adjust the revenue and expenditure estimates downwards if there is material under collection of revenue during the current year
 - May appropriate additional revenues that have become available over and above those anticipated in the annual budget, but only to revise or accelerate spending Programmed already budgeted for
 - May, within a prescribed framework, authorize unforeseeable and unavoidable expenditure recommended by the mayor of the municipality
 - May authorize the utilization of projected savings in one vote towards spending another vote
 - May authorize the spending of funds that were unspent at the end of the past year financial year where the under spending could not reasonably have been foreseen at the time to include projected roll overs when the annual budget for the current year was approved by council
 - May correct any errors in the annual budget and
 - May provide for any other expenditure within a prescribed framework
- An adjustment budget must be in a prescribed form
 - Only the Mayor may table the Adjustment budget in the municipal council, but an adjustment budget in terms of subsection (2)(b) to (g), may only be tabled within a prescribed limitation as to timing or frequency
 - When an Adjustment budget is tabled, it must be accompanied by- (a) An explanation how the adjustments budget affects the Annual budget
 - A motivation of any material changes to the Annual Budget;
 - An explanation of the impact of any increased spending on the annual budget and the Annual Budget for next two financial years; and
 - Any other supporting documentation that may be prescribed

- Municipal Tax tariffs may not be increased during a financial year EXCEPT when required in terms of a financial recovery plan.
- Section 22(b), and 23(3) and 24(3) apply in respect of an adjustment budget and in such application a reference in those sections to an annual budget must be read as reference to an Adjustment budget

Section 18 of the MFMA states that:

- An Annual Budget may only be Funded from-
 - Realistically anticipated revenues to be collected
 - Cash backed accumulated funds from previous years' surpluses not committed for other purposes; and
- Borrowed funds but only for the Capital Budget

6.1 Operating Revenue Framework

For the municipality to achieve the set targets in terms of service delivery it needs to generate sufficient revenue. The financial state of affairs of the municipality necessitates difficult decisions to be made in terms of tariff increases, cost containment measures and balancing expenditure against planned realistic revenues. Efficient and effective revenue management is thus crucial.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth and continued economic development;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and • Tariff policies of Matjhabeng Local Municipality.

The following table is a summary of the 2022/23 MTREF Adjustment Budget (classified by main revenue source):

FS181 Masilonyana - Table B2 Adjustments Budget Financial Performance (functional classification) -

Standard Description	Ref	Budget Year 2022/23									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	+1 2023/24
R thousands	1, 4	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Revenue - Functional												
<i>Governance and administration</i>		142 453	-	-	-	-	-	(20 603)	(20 603)	121 850	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-	-
Finance and administration		142 453	-	-	-	-	-	(20 603)	(20 603)	121 850	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		-	-	-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	-	-	-	-	-	-	-	-	-	-
Planning and development		-	-	-	-	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		272 915	-	-	-	-	-	48 645	48 645	321 560	-	-
Energy sources		47 195	-	-	-	-	-	(7 199)	(7 199)	39 997	-	-
Water management		39 224	-	-	-	-	-	20 581	20 581	59 805	-	-
Waste water management		21 103	-	-	-	-	-	13 384	13 384	34 487	-	-
Waste management		165 393	-	-	-	-	-	21 878	21 878	187 271	-	-
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	415 368	-	-	-	-	-	28 042	28 042	443 410	-	-

6.2 Operating Expenditure Framework

The Municipality therefore has a great challenge of providing basic services to its population with limited resources.

Expenditure items:

1. Total Expenditure was Adjusted downwards by R26.9 million.
2. Debt impairment – Adjusted downwards by R10.4 million to ensure that it agrees to the Collection rate.
3. Depreciation and Assets Impairment – adjusted upwards to R 87.9 Mil, it is a non-cash item that the Municipality needs to verify when the Annual Financial Statements are finalized
4. Bulk electricity – adjusted Upwards by R44.6 Mil, this is due to the payment plan with Eskom, and also to cover the Historical Debts owed for this financial year, as a result a new ESKOM payment plan is being drafted to ensure that it is realistic and does not Balloon the budget unreasonably.
5. Other Materials - Adjusted Downwards by R23.4 Mil because of trends of Spending at a Minimal due to Financial Constraints
6. Contracted Services – Adjusted Down by R15.5 (Contracts of other Service providers were Terminated as a results spending will be therefore be reduced.
7. Other Expenditure – Adjusted downwards by R 6.1 Mil (Advertisements, Consumables, stationery, subsistence & travelling, Accommodations are the expenditure types that were also reduced.

Expenditure Analysis Per Department

Finance and Admin (Finance, Corporate Services and Municipal Manager)

Due to Financial Constraints of the Municipality, the departments are not spending fully on their budget and as a result had to Adjust down by R20.6 million.

Energy and Water Sources

These Departments are Adjusted Upward by a total of R48.6 mil, and the significant increased being on Depreciation and depreciation replacement costs of the Assets, as highlighted that depreciation will be adjusted accordingly and realistically based on the 2019/20 Financial statements.

6.3 Capital Expenditure

The Adjustment made on Capital budget was Adjusted downwards by 27.3M.

FS181 Masilonyana - Table B5 Adjustments Capital Expenditure Budget by vote and funding -												
Description	Ref	Budget Year 2022/23									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Capital Expenditure - Functional												
<i>Governance and administration</i>		-	-	-	-	-	-	-	-	-	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-	-
Finance and administration		-	-	-	-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		4 077	-	-	-	-	-	(979)	(979)	3 098	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		3 272	-	-	-	-	-	(3 272)	(3 272)	-	-	-
Public safety		805	-	-	-	-	-	2 293	2 293	3 098	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	-	-	-	-	-	5 004	5 004	5 004	-	-
Planning and development		-	-	-	-	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	5 004	5 004	5 004	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		47 151	-	-	-	-	-	(31 381)	(31 381)	15 771	-	-
Energy sources		950	-	-	-	-	-	(950)	(950)	-	-	-
Water management		34 336	-	-	-	-	-	(21 760)	(21 760)	12 576	-	-
Waste water management		11 865	-	-	-	-	-	(8 670)	(8 670)	3 195	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	51 228	-	-	-	-	-	(27 355)	(27 355)	23 873	-	-
Funded by:												
National Government		51 228	-	-	-	-	-	(27 355)	(27 355)	23 873	-	-
Provincial Government		-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	51 228	-	-	-	-	-	(27 355)	(27 355)	23 873	-	-
Borrowing		-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	-	-	-	-	-	-	-	-
Total Capital Funding		51 228	-	-	-	-	-	(27 355)	(27 355)	23 873	-	-

Capital Expenditure by Vote/Department

The Municipality have budgeted realistically when the original budget was tabled, thus there's no need for Adjustments on Capital Budget Expenditure by Vote.

The original Capital budget was budgeted at R52.4 million, and the total constituted of MIG allocation of R28.2 million, WSIG allocation of R23.3 million and INEG allocation of R950 Thousands to ensure that the Capital budget agrees to the capital grants budgeted for as per DORA Allocations.

Overall Analysis of Adjustment Budget 2022/2023

DESCRIPTION	ORIGINAL BUDGET 2022/23	ADJUSTMENT BUDGET
Total revenue	R362 877 000	R392 869 000
Total expenditure	R430 669 000	R403 756 000
Surplus/(Deficit) for the year	(R15 301 000)	R39 654 000

By this Adjustment, the 2022/23 budget will be funded and compliant to Section 18 of the MFMA. And to ensure that the funded budget will be is funded going forward, this adjustment budget for 2022/2023 will be tabled.

Correct Funding Source to reflect Specific (Accurate) Funding and Aligned Correctly.

Budgeting errors were also Corrected.

The Municipality also has ensured that information in the data strings and budget segments v/s information submitted to Council is Aligned.

The Correct MSCOA Charts and Segments were also Corrected Accurately.

SECTION G – INSTITUTIONAL PLAN

7.ORGANISATIONAL STRUCTURE

Below is the staff component of the municipality as per department.

DEPARTMENTS	APPROVED POSTS	APPOINTED NO	VACANCIES NO	VACANCIES %
30 JUNE 2022				
MAYOR'S OFFICE	11	6	5	45%
SPEAKER'S OFFICE	9	9	0	0%
MUNICIPAL MANAGER'S OFFICE ECONOMIC DEVELOPMENT	25	17	8	32%
CORPORATE SERVICES HR ADMIN AND SUPPORT ICT LEGAL	48	34	14	29.17%
FINANCE SERVICES BUDGET EXPENDITURE SCM REVENUE ASSETS AND INSURANCE	57	38	25	44.64%
SOCIAL AND COMMUNITY SERVICES	284	130	165	57.89%
INFRASTRUCTURE SERVICES	299	126	183	63.32%
TOTAL POSTS	733	360	373	51.43%

7.1 PURPOSE

The Municipality is in progress to review the current Staff Establishment that was approved in June 2020 and will be aligned with the Municipal Staff Regulations that is currently in place and the implementation will take place when the processes are finalized and approved by all stakeholders.

7.2 BRIEF OVERVIEW

The Masilonyana Local Municipality for the past 2021/2022 has only appointed 37 employees.

Currently the positions of Municipal Manager, Chief Financial Officer and Director Corporate Services are vacant. The Recruitment processes were followed to advertise the aforesaid positions and published on the National newspaper Sunday Times dated 19 March 2023 the closing date is on the 11 April 2023 at 12h00.

SECTION H – PERFORMANCE MANAGEMENT SYSTEMS

8. Rationale for Performance Management System

Performance Monitoring and evaluation (PM&E) provides decision makers with the ability to draw on causal linkages between the choice of policy priorities, resourcing, programmes, the services actually delivered and the ultimate impact on communities. PM&E provides answers to the “so what” question, thus addressing the accountability concerns of stakeholders and give unit or sectional managers information on progress toward achieving stated targets and goals. It also provides substantial evidence as the basis for any necessary corrections in policies, programmes, or projects. Its main aim is to help improve performance and achieve the desired results, by measuring and assessing performance to effectively manage the outcomes and associated outputs known as development results.

Section 19 (1) of the Municipal Structures Act states that a municipal council must strive within its capacity to achieve the objectives set out in Section 152 of the Constitution. Section 19 (2) of the same Act stipulates that a municipal council must annually review its overall performance in achieving the objectives referred to in subsection 19(1). The Performance Management System (PMS) is one of the mechanisms through which Matjhabeng Local Municipality aims to improve organisational and individual performance to enhance service delivery. The performance management framework for Matjhabeng Local Municipality comprises of two components, namely:

- Organisational Performance Management and
- Individual Performance Management for Section 57 employees.

The Organisational PMS is a tool used to measure the performance of the municipality with regard to development priorities and objectives outlined in the IDP. Once the municipality starts to implement its IDP, it is important to monitor that:

- the delivery is happening as planned in the SDBIP; • the municipality is using its resources most efficiently;
- it is producing the quality of delivery envisaged;

The PMS Framework is currently being developed and the municipality’s Monitoring and Evaluation Framework (PMS will be part of the Framework) will be produced to ensure that the following areas are addressed through monitoring:

- Early warning reports are produced;
- Quarterly analysis reports are produced;
- Municipal Evaluations plan is developed;
- Evaluations are conducted;
- Projects verification is conducted;
- Excellence Awards are bestowed to the best performing Department/ section.

8.1 Policy and Legal Framework

Legislation that governs performance management in local government includes Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), Local Government: Municipal Planning and Performance Management Regulations, 2001, Local Government: Municipal Finance Management Act 53 of 2003 and Local Government:

Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006, Provincial Monitoring and Evaluation Framework 2009, National Evaluation Policy 2011.

8.1.1 Municipal Systems Act, 2000 (Act 32 of 2000)

Chapter 6 of the MSA requires all municipalities to promote a culture of performance through the following: • Developing a performance management system; • Setting targets, monitor and review performance based on indicators linked to the IDP; • Publish an annual report on performance management for the Councilors, staff, the public and other spheres of government; • Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for Local Government; • Conduct an internal audit on performance before tabling the report; • Have the annual performance report audited by the Auditor-General; • Involve the community in setting indicators and targets and reviewing municipal performance.

8.1.2 Municipal Planning and Performance Management Regulations, 2001(MPPMR)

The MPPMR, published by the then Department of Provincial and Local Government (DPLG), which requires a municipality to ensure that its PMS complies with the requirements of the MSA, demonstrate the operation and management of the PMS; clarify financial year roles and responsibilities, as well as ensure alignment with employee performance management and the IDP processes.

8.1.3 Municipal Finance Management Act, 2003 (Act 56 of 2003)

The MFMA requires a municipality to develop a Service Delivery and Budget Implementation Plan (SDBIP) based on specific targets and performance indicators derived from the IDP, thus linking the IDP, the performance management system and the budget. Section 67 of the MSA regards the monitoring, measuring, and evaluating of performance of staff as a platform to develop human resources and to develop an efficient and effective culture. The MFMA further requires the Executive Mayor to ensure that the performance agreements of Section 57 employees comply with the requirements of the MSA to promote sound financial management and are linked to measurable performance objectives, approved with the budget and included in the Service Delivery and Budget Implementation Plan (SDBIP).

8.1.4 Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006

The then DPLG now Cooperative Governance and Traditional Affairs, in August 2006, promulgated Regulations for Section 57 Managers on how the performance of municipal managers, should prepare reports, review, improve and reward performance. The regulations provide for the conclusion of performance agreements and personal development plans.

8.1.5 Implementation and Reporting on the Organisational Performance Management System

Performance Management System (PMS) is a tool that reflects the level of the implementation of IDP and the role played by individual staff members in the process. It involves the translation of the IDP and sector plans, into the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP further translate the IDP into the municipal or corporate score cards with quarterly targets. The Municipal Manager is the custodian of the SDBIP Score Cards and agrees with the Executive Mayor, as representative of the Employer, on the delivery aspects of the scorecard.

8.1.6 Provincial Monitoring and Evaluation Framework

The Provincial M&E Framework is a guiding document to ensure that all public institutions in the province develop M&E Framework and establish M&E Units that will monitor the performance of the institution and produce early warning reports.

8.1.7 National Evaluation Policy Framework: November 2011

The Policy Framework seeks to:

- Foreground the importance of Evaluation;
- Provide for an institutionalized system across government linking to planning and budget;
- Provide common language and conceptual base for evaluation in government;
- Indicate clear roles and responsibilities related to evaluations;
- Improve the quality of evaluations;
- Ensure the utilization of evaluation findings to improve performance.

8.2 Objectives of Performance Management Systems

- Improving policy programme performance, providing feedback to managers;
- Improving accountability for where public spending is going and the difference it makes;
- Improving decision-making, e.g., on what is working or not working;
- Increasing knowledge about what works and what does not with regards to a public policy, plan, programme, or project.

8.3 Principles That Will Guide the Development and Implementation of Performance Management Systems

The principles that manage the performance management system of the municipality include the following:

8.3.1 Internal Audit

The Internal Audit Services plays an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. Its role is also to assist the municipality in validating the evidence provided by the Executive Directors in support of their performance achievements.

8.3.2 Performance Audit Committee

The committee monitors the quality and integrity of the Performance Management System, to ensure equity and consistency in the application of evaluating norms and standards. The committee further provides impartial recommendations on performance ratings to the Mayoral Committee, following the completion of objective appraisals.

8.3.3 Evaluation Panel

The Evaluation Panel evaluates the performance of Section 57 employees, including the Municipal Manager's performance, through approval of their final performance ratings.

8.3.4 Mayor and Members of the Mayoral Committee

The Mayor and the Members of the Mayoral Committee manage the development of the municipal PMS and oversee the performance of the Municipal Manager and the Executive Directors.

8.3.5 Council and Section 79 Committees

Section 79 Committees play an oversight role and consider reports from Council on the functioning of different portfolios and the impact on the overall objectives and performance of the municipality.

8.3.6 Community

The community plays a role in the PMS through the annual IDP consultation processes, which are managed by the Office of the Speaker, working in close collaboration with the IDP and Public Participation Unit.

8.4 Reports

Report Type	Description
Monthly reports	Section 71 of the MFMA requires that reports be prepared. A financial report is prepared based on municipal programmes and projects
Quarterly SDBIP reporting	<p>The SDBIP is a key management, implementation, and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal Manager, Top Managers and other levels of staff, whose performance can then be monitored through Section 71 monthly reports and evaluated through the annual report process.</p> <p>The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of Section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.</p> <p>Section 1 of the MFMA states that the SDBIPs is a detailed plan approved by the Executive Mayor of a municipality in terms of service delivery and should make projections for each month revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets, and performance indicators need to be reported on quarterly (MFMA, 2003).</p>
Mid-year budget and Performance report	<p>Section 72 of the MFMA requires the Accounting Officer to prepare and submit a report on the performance of the municipality during the first half of the financial year.</p> <p>The report must be submitted to the Executive Mayor, National Treasury as well as the relevant Provincial Treasury and COGTA. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.</p>
Annual Performance report (Section 46)	<p>Section 46 of the MSA states that a municipality must prepare for each financial year ,a performance report that reflects the following:</p> <ul style="list-style-type: none"> • The performance of the municipality and each external service provided during that financial year; • A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and • Measures to be taken to improve on the performance. <p>The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of Chapter 12 of the MFMA. The publication thereof will also afford the public an opportunity to judge the performance of the municipality against the targets set in the various planning instruments</p>

Annual report	<p>Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include:</p> <ul style="list-style-type: none"> • the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements); • the Auditor-General's audit report on the financial statements; • an assessment by the Accounting Officer of any arrears on municipal taxes and service charges; • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarify financial year issues in connection with the financial statements; • any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality; • any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality; • an assessment by the Accounting Officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year; • an assessment by the Accounting Officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality; • the annual performance report prepared by a municipality; • Any other information as may be prescribed. Section 127 prescribes the submission and tabling of annual reports. This section also gives provision for the following: <ol style="list-style-type: none"> 1. The Accounting Officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the Municipal Manager of its parent municipality; 2. The Executive Mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control; 3. If the Executive Mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must: <ol style="list-style-type: none"> a. submits to the Council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; b. submits to the Council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.
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	<p>The Council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the Council's comments, which must include a statement whether the Council:</p> <ul style="list-style-type: none">a) has approved the annual report with or without reservations;b) has rejected the annual report; orc) has referred the annual report back for revision of those components that can be revised. <p>In terms of Section 132, the following documents must be submitted by the Accounting Officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:</p> <ul style="list-style-type: none">a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; andb) all oversight reports adopted on those annual reports. It is important to note that the Oversight Committee working with these reports should be chaired by the opposition party
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8.5 Conclusion

The performance management system links both the organisational and individual performance management to ensure that there is seamless integration with the performance of the municipality and performance of section 57 Managers.

SECTION I – INTEGRATION AND CONSOLIDATION

9.1 Integrated Sector Involvement

One of the challenges identified during the assessment of the Integrated Development Plans was a lack of integration of various programmes in the Integrated Development Plan. This lack of integrating could be attributed to many factors-one of them is an inability to identify and demonstrate relationships among various sector plans. This is because in most instances sector plans are normally developed as a standalone plan independent from one another. This results to fragmented programmes and projects that are not aligned or contributing to the vision of a municipality.

At the core of the system of local government is the ability of a municipality to coordinate and integrate programmes of other government spheres and sectors implemented in their space. This role is very critical given that all government programmes and services are delivered in municipal space. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development and ensure that local government outcomes contained in the White Paper on Local Government are attained.

The approaches and plans to achieve these outcomes are contained in various national and provincial legislations and policy frameworks. National departments, through legislation and policies, express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector-specific plans to guide the rendering of certain services. For the purpose of this framework these sector plans are grouped into two main categories, namely sector plans providing overall development vision of the municipality and sector plans that are service oriented.

9.2 Sector Plans Providing for The Overall Development Vision of The Municipality

Most of these sector plans provide socio-economic vision and transformation vision of the municipality-they are mandatory as required by the Municipal Systems Act 32 of 2000. In terms of the Municipal Systems Act, 32 of 2000 the following sector plans must be part of the Integrated Development Plan:

- Spatial Development Framework;
- Local Economic Development Plan;
- Disaster Management Plan;
- Institutional Plan; and
- Financial Plan.

Although the Municipal systems act, 32 of 2000 mandates the inclusion of these plans in the Integrated Development Plan, one of the challenges is that the relationship among these plans is not clearly defined. This has resulted to some municipalities viewing them as attachments to the Integrated Development Plans as opposed to being an integral component of the Integrated Development Plans.

9.3 Sector Plans Provided for By Sector Specific Legislations and Policies

Various national legislations and policies provide for the development of service delivery related sector plans to regulate and guide the delivery of certain services in municipalities. These plans include amongst others:

- Water Services Development Plan;
- Spatial Development Framework;
- Land Use Scheme;
- Precinct Plan;

- Integrated Waste Management Plan;
- Integrated Transport Plan;
- Integrated Human Settlement Plan;
- Integrated Energy Plan;
- Sport and Recreation Plan;
- Integrated HIV/AIDS Plan;
- Integrated Gender Equity Plan;
- Migration Integrated Development Plan; and
- Covid-19 Impact Management Plan
- Environmental Management Plan
- Sport & Recreation Facilities Management Plan
- Tree Management Policy • Air Quality Management Plan
- Disaster Plan
- Security Master Plan

During this phase of the Integrated Development Plan formulation, true meaning is given to the process of integrated development planning. With the designed projects for implementation in mind, the integration phase aims to align these different project proposals firstly with specific deliverables from the Integrated Development Plan formulation and secondly with certain legal requirements. More specifically, the projects must be aligned with the agreed objectives and strategies to ensure transparency as well as with the available financial and institutional resources to ensure implementation.

Furthermore, the projects also need to be aligned with national and provincial legal requirements to ensure uniformity and compatibility with government strategies and programmes. The National and Provincial Planning and Development Fora played a crucial role in aligning the IDP's and the National and Provincial development plans and strategies. Instead of arriving at a simplified "to do" list for the next financial year, the aim is to formulate a set of consolidated and integrated programmes for implementation, specifically focusing on contents, location, timing, and responsibilities of key activities. The integration requirements are divided into three broad categories namely:

- Integrated sector programmes;
- Internal planning programmes; and
- External policy guideline requirements. Integrated sector programmes form the basis for preparing of budgets and future sectoral business plans.

From the project planning and design sheets it was possible to compile a list of sector specific projects from the multi-sectoral Integrated Development Plan projects. The sectoral programmes to projects representing both sector components as well as the following directorates are within the municipality:

- (a) Office of the Office of the Municipal
- (b) Directorate Strategic Support Services
- (c) Directorate Infrastructure
- (d) Directorate Corporate Services
- (e) Directorate Local Economic Development and Support Services
- (f) Directorate Finance Services
- (g) Directorate Community Services

It is important to note that these programmes do not only make provision for Integrated Development Plan related projects but also other project costs and activities to create a comprehensive picture for budgeting purposes.

9.4 Current Status of Internal Planning Programmes

To set up close links between planning and budgeting as well as between planning and implementation, several internal planning programmes are required. These plans, however, do not only serve as a framework for managing finances, but it also sets the groundwork for regular management information in respect of monitoring progress and performance. Finally, it also demonstrates compliance of the Integrated Development Plan with spatial principles and strategies, and which serves as a basis for spatial coordination of activities and for land use management decisions. The status and annexure numbers of the relevant internal planning programmes is indicated in the table below:

9.4.1 Current Status of Internal Planning Programmes

Below is the status of all the sector plans in the municipality

Plans	Current Status
Long – Term	
Water and Sanitation Master Plan	Draft needs to be updated Developed by Housing Development Agency)
Energy Master Plan	None
Roads and Transport Master Plan	To be updated
Land Use Scheme	
Climate Change Adaption Plan	
Stormwater Master Plan	To be updated
Open Space Master Plan	
Environmental Management Plan	
Solid Waste Master Plan	
Facility Master Plan	
Infrastructure Management Plan	None
Air Quality Management Plan	
Medium – Term	
Spatial Development Framework Plan	
Water Services Development Plan	
Integrated Transport Plan	
Integrated Waste Management Plan	
Integrated Human Settlement Plan	
Energy Conversation Strategy Plan	None
Water Demand Strategy Plan	
Workplace Skills Plan	
Employment Equity Plan	
Financial Plan	
Capital Investment Plan	
Plan	Current Status

Institutional Plan	
Pavement Management Plan	None
Rural Roads Assets Management Systems	None
Operational Plan	
Procurement Plan	
Precinct Plan	
HIV/AIDS Plan	
Performance Management Framework	
Fleet Management Plan	
Fraud Response Plan	

9.4 External Policy Guidelines

To complete the integration phase of the Integrated Development Plan, it is necessary to check consistency with policy guidelines of certain cross-cutting dimensions. This requires the formulation of several programmes which assess the effect or impact of project proposals in relation to poverty reduction and gender equity, environmental practices, economic development, and employment generation, the prevention and spreading of HIV / AIDS as well as the prevention of the scourge of the COVID-19 Pandemic. The status and annexure numbers of the relevant external policy and guideline programmes is indicated in the table below.

9.4.2 Current Status of External Policy Guidelines Programmes

External Policy Guideline Requirements	Current Status
Not in place, need to be developed and approved by council	

9.5 Alignment

The Lejweleputswa District Municipality's Integrated Development Plan Framework 2023/2024 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 2023/2024, as well as the Lejweleputswa District Development Model.

9.5.1 District Development Model Background

The District Development Model (DDM) comes against the backdrop of observed “patterns of operating in silos and lack of coherence in planning and implementation” by President Cyril Ramaphosa in his State of the Nation Address (SONA) in 2019. The President noted that monitoring and oversight of government’s programme has become difficult. The consequence of these has been non-optimal delivery of services and diminished impact of government programmes on development and service delivery needs. The need to develop a coherent state across the three spheres of government in order to harness the energies of role-players and maximise development impact led to the President introducing the DDM. The President envisaged the DDM as a process that would see national, provincial and local government spheres working together to plan jointly and implement government programmes in a coordinated manner.

The District Development Model (DDM) is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government to work jointly and to plan and act in unison. The model comprises of a process by which joint and collaborative planning is undertaken at local, district and metropolitan spheres together by all three spheres of government, resulting in a single strategically focused One Joined- Up Plan (One Plan) for each of the 44 districts and 8 metropolitan geographic spaces in the country. The resultant One Plan for each space will be approved and adopted by all three spheres of government on the basis of consultative processes within government, and with communities and stakeholders. The Model is aimed at enhancing cooperative governance so that there is greater cohesion and positive development impact. The model introduces ways of planning locally while responding to key national, regional and global priorities. By binding all three spheres of government to commonly agreed set of objectives and deliverables in time and space (impact area), the Model therefore provides a solution to the alignment problem by going beyond the current approach which relies solely on the ‘discretionary’ alignment of planning between and amongst the three spheres of government through joint planning, implementation as well as monitoring and evaluation.

The DDM also represents a fundamental shift from alignment to joint planning. That is, instead of different departments and spheres of government planning separately and always hope to ‘align’ plans of each other at some stage, the DDM forces all departments and spheres operating in particular the district and metropolitan spaces, to come together and undertake joint planning and collaboratively respond to the development and service delivery challenges in those spaces. In addition, the Model is a bottom-up process geared to achieve outcome based on joint planning. This enables customised and localised solutions which are most appropriate and are differentiated to the circumstances of each district and metropolitan area.

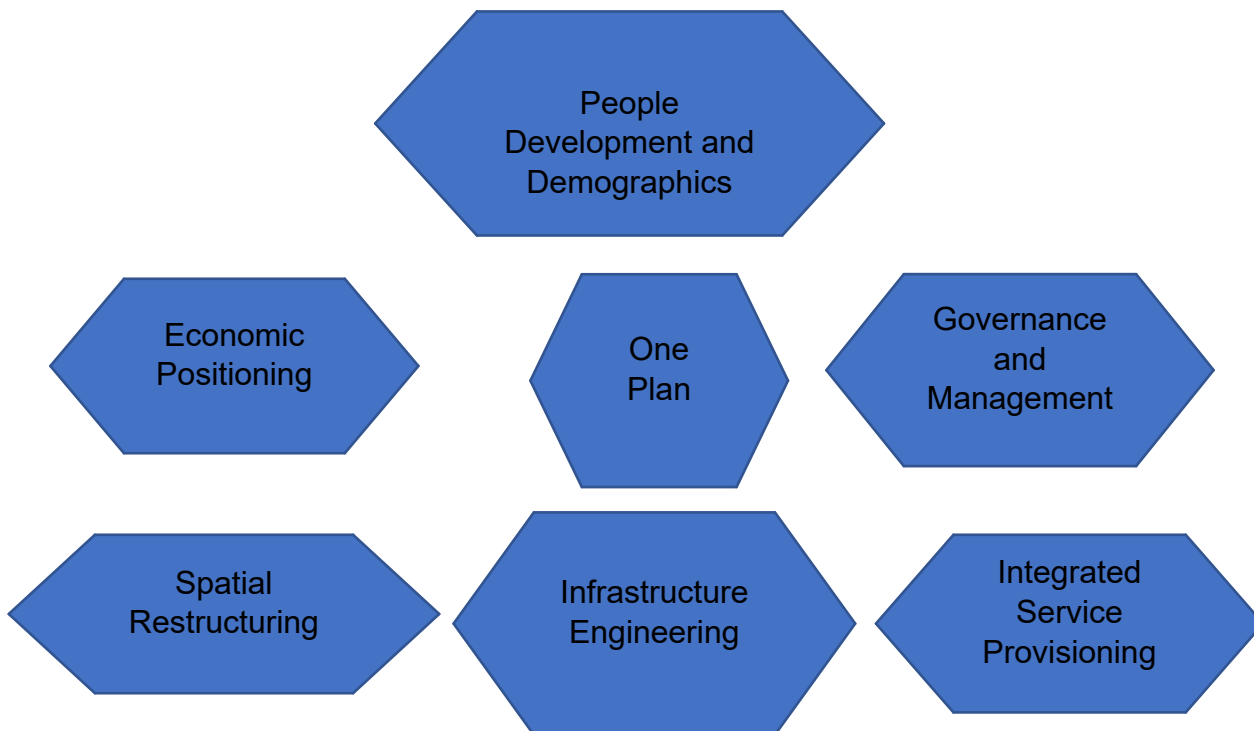
9.4.2 Objective of the District Development Model (DDM)

- Solve the Silos at a horizontal and vertical level.
- Maximise impact and align plans and resources at our disposal through the development of “One District, One Plan and One Budget”.
- Narrow the distance between people and government by strengthening the coordination role and capacities at the District and local municipality levels.
- Ensure inclusivity by gender, youth and disability budgeting, based on the needs and aspirations of our people and communities at a local level.
- Build government capacity to support municipalities.
- Strengthen monitoring and evaluation at district and local levels.

- Implement a balanced approach towards development between urban and rural areas.
- Ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality.
- Exercise oversight over budgets and projects in an accountable and transparent manner.

9.4.3 The One Plan

The 'One Plan' is an integrated plan that emerges out of an elaborate process of consultation and engagements between the three spheres of government and all social partners to address the development and service delivery challenges in the district. The plan alluded to, will ultimately form part of the 'One Joined-Up Plan' of national government. The plan has to take into account the local conditions and be informed by national, provincial and local government plan and thus be a consolidated district plan that reflects the totality of plans and projects for the district. Below is a schematic representation of the 'One Plan' and the key transformation areas that make up the plan:



9.4.4 Lejweleputswa One Plan Processes

Following the recommendations in the National Quality Assurance Panel Report on the improvement of the first generation of the One Plan, Lejweleputswa District Municipality coordinated all spheres of government and other relevant stakeholders to begin the review process of the first generation of the One Plan. This process was guided by FS COGTA and was facilitated through the existing IGR structures.

The review of the 1st Draft of the One Plan began by the establishment of different work streams which were aligned to the six transformation areas of the District Development Model. Subsequent to the establishment of the work streams, a session on the demographic analysis and people development was convened.

Demographic data was drawn from Statistics SA and COGTA District Profiles. Further information was obtained from sector departments. The other work streams began the process of analysing their streams related issues so that the vision and strategies are informed by a thorough analysis of all the transformation pillars.

The One Plan of Lejweleputswa District was approached as a master district plan as all three spheres of government, entities, civil society organisations and organized labour participated in the development of the plan.

Several Technical Support meetings were held wherein all work streams presented critical challenges facing the district as well as to identify interventions which will address the challenges.

9.4.5 Lejweleputswa One Plan Outline

The development of our Concept Document followed the DDM Theory of Change Logical Framework, which is underpinned by the following DDM Transformation

Focal Areas:

- a) The current situation analysis (diagnostic assessment);
- b) The desired future or vision;
- c) The strategies and interventions needed to move from the current situation to the desired end state,
- d) The fiscus and implementation of commitments by all three spheres of government and key stakeholders.
- e) Implementation, monitoring and evaluation measures and mechanisms that reinforce the DDM Theory are in place.

9.4.6 LDM DDM One Plan Technical Committee

No	Name & Surname	Department/Institution	Responsibility
1	Richard Rolihlahla Alexander	Free State Cogta	Technical Support
2	Lerato Sekoboto	Free State Cogta	Spatial Planning
3	Moramang Koekoe	Department of Social Development	National Population Unit
4	Sebolelo Mofokeng	Deaprtmental Affairs	Municipal Support
5	Given Kgoerere	Statistics South Africa	Statistics
6	Silone Musapelo	Lejweleputswa District	DDM Champion
7	Kamohelo Tsubella	Lejweleputswa District Municipality	DDM Coordinator
8	Mohapi Matlabe	Lejweleputswa District Municipality	DDM Support
9	Maureen Maboea	Lejweleputswa District Municipality	IDP Coordinator
10	Daddy Matolo	Lejweleputswa District Municipality	IDP Officer
11	Thami Skele	Lejweleputswa District Municipality	LDM LED Manager
12	Motsamai Merahe	Tokologo Local Municipality	Tokologo IDP Manager
13	Vuyisile Frans	Tswelopele Local Municipality	Tswelopele IDP Manager
14	Kabelo Khumalo	Masilonyana Local Municipality	Masilonyana IDP Manager
15	Ntjanyana Jasone	Nala Local Municipality	Nala IDP Manager
16	Tsekiso Mojake	Matjhabeng Local Municipality	Matjhabeng IDP Manager
17	Collin Maseko	Free State SALGA	Municipal Support

SECTION J – ADOPTION, PUBLICATION AND APPROVAL

10.1 Introduction

This document contains the first draft Integrated Development Plan 2023/2024 of the fifth administration of the municipality for the period 2023 to 2028, 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 2023/2024 provides the foundation for development and will form the basis of the planning process for the next five years until 2028.

10.2 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.

10.3 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 2023/2024 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 2023/2024 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 2023.

Finally, all residents and stakeholders will also be given the opportunity to comment on the contents of the adopted draft IDP 2023/2024, as they are directly affected. The adopted draft Integrated Development Plan 2023/2024 will be advertised in local newspapers on 02 of April 2023 and all concerned parties will be given a period of 21 days until the 30 May 2023.

10.4 Approval

After all the comments are incorporated in the final Integrated Development Plan 2023/2024 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 2023/2024, together with all the appendices, annexures and the Budget 2023/2024 as required by legislation will be approved by Council on the 31 May 2023.

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.

10.5 Self-Assessment and Planning

The formulation of the Integrated Development Plan 2023/2024 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 2023/2024 did not conform to the originally intended formulation process. The deviations are discussed briefly below.

10.5.1 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:

10.5.1.1 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 2020 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.

10.5.1.2 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 formulations 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.

18	Lesego Morulo	Free State SALGA	Municipal Support
19	Tranza Mtebele	Lejweleputswa District Municipality	DDM Support
20	Brian Lehlekiso	Lejweleputswa District Municipality	DDM Support
21	Fezile Gadi	Lejweleputswa District Municipality	DDM Support

10.7 Acknowledgement

Appreciated for the following stakeholders who contributed to the formulation of the Integrated Development Plan 2023/2024:

- 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
- Nala Local Municipality
- Tokologo Local Municipality
- Office of the Speaker
- Office of the Executive Mayor
- All Councillors
- Office of the Municipal
- Senior Managers
- Supervisors
- Auditor General of South Africa
- Political Parties
- Business Organization