

# Masilonyana Local Municipality

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## IDP Review 2008/9



2007-2008

## **A.Executive Summary**

### **(A.1) Who are we?**

Masilonyana Local Municipality is within the district of Lejweleputswa. Masilonyana Local Municipality comprises of five urban centers, namely

1. Theunissen, Masilo,
2. Brandfort, Majwemasewu,
3. Soutpan, Ikgomotseng,
4. Verkeerdevlei, Tshepong,
5. Winburg and Makeleketla including their rural areas.

The administrative headquarters is in Theunissen / Masilo, and it is centrally located in the Free State and has access to major roads such as the R30 and N1. All traffic between Mangaung Municipality and Matjhabeng Municipality passes through Masilonyana. For this reason, the municipality has potential for housing development and training centers that can serve the Free State Province. The rural areas in Masilonyana Local Municipality are predominantly agricultural and mining, hence there is a potential for SMME service providers to support these sectors and add value to the raw products produced in this area.

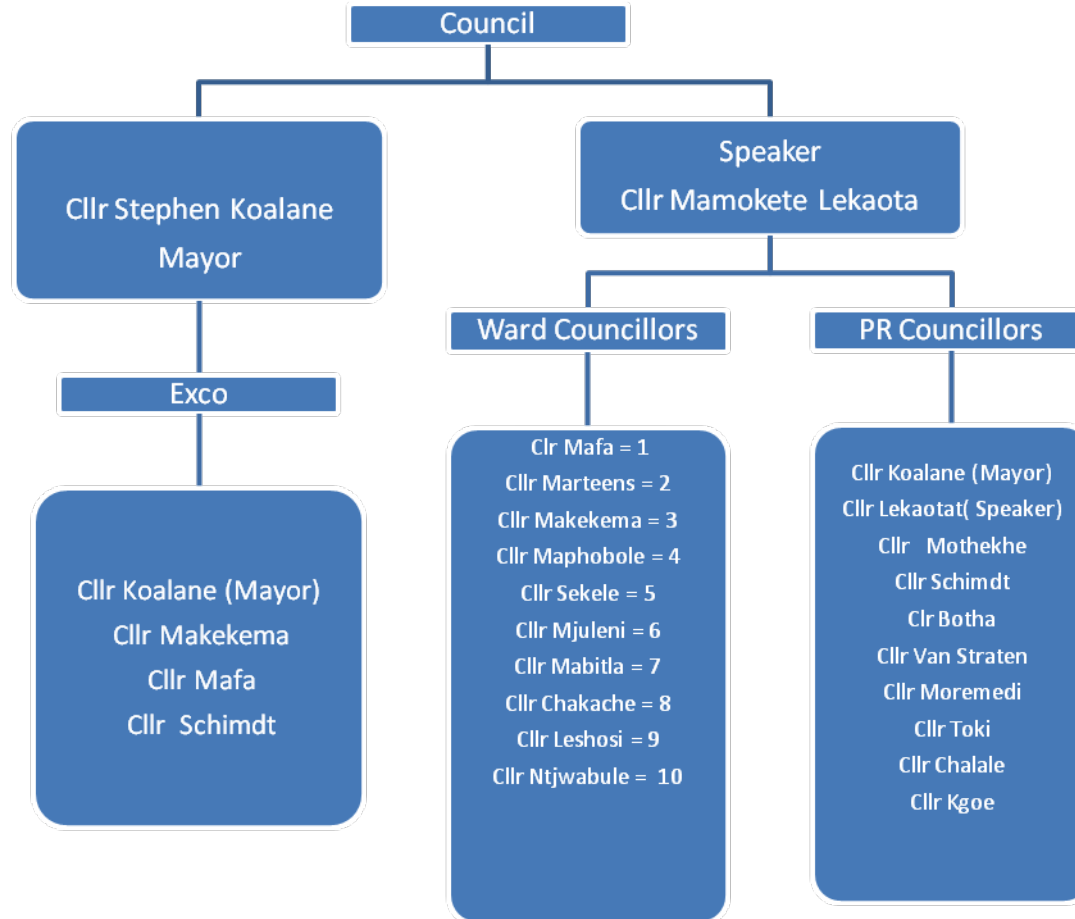
Recently the mining sector has started to contribute directly into the Local Economic Development programs of the Municipality through its Social and Labour Plan (SLP). The strategic positioning of Masilonyana Local Municipality close to the Bid city of 2010 world cup is an added benefit to the strategic location of the municipality. The value of land, water tariffs are very low and this makes Masilonyana Local Municipality an ideal place to settle.

The crime rate is not high, good rain fall patterns are experienced and the Municipality has excellent heritage sites. The landscape of the Municipality is blessed with hills and water dams. This makes the environment good for Hiking, biking, water sports, etc

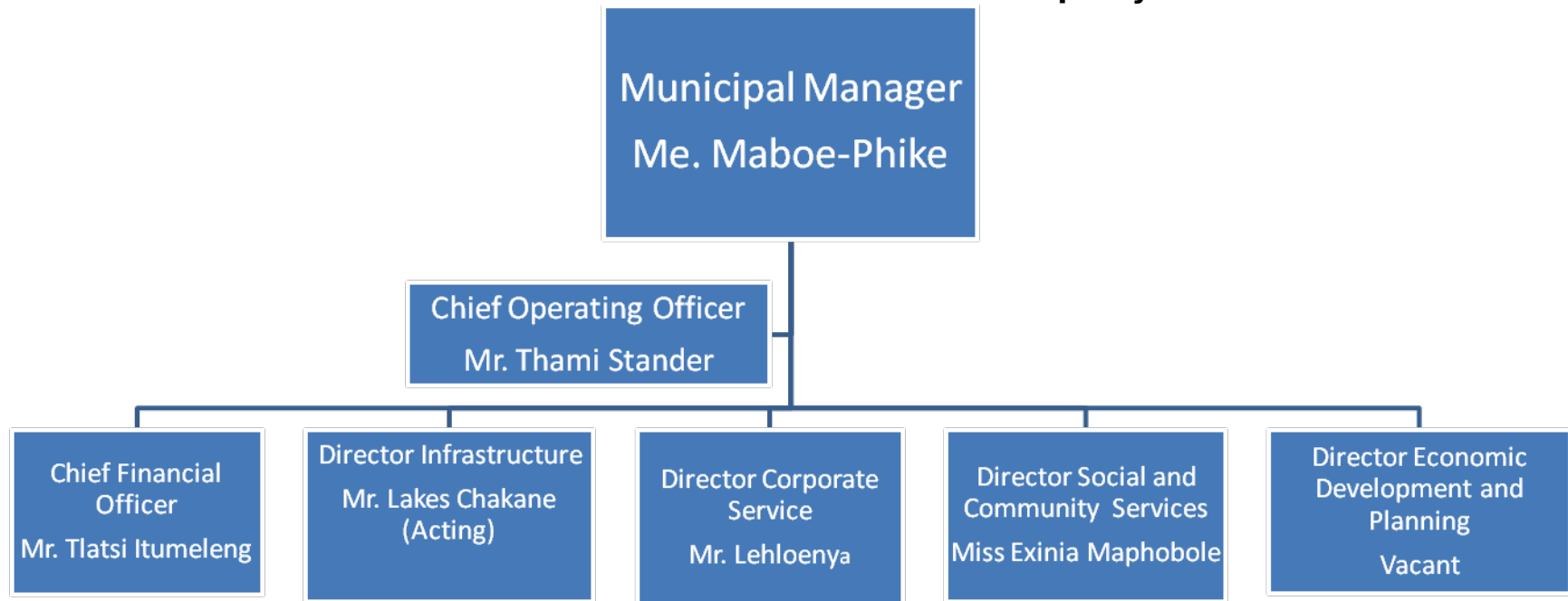
Masilonyana also prides itself with game reserves which will bring you into contact with Mother Nature, and a nature reserve that has mineral water with healing effects.

# ORGANISATIONAL STRUCTURE AND INSTITUTIONAL ARRANGEMENTS

## Political Structures of Masilonyana Local Municipality



## Administration Structure of Local Municipality



**(A.2) What are the Issues that we are facing (Community needs)**

<b>Theunissen</b>	<b>Winburg</b>	<b>Brandfort</b>	<b>Soutpan</b>	<b>Vekeerdevlei</b>
Bulk Supply to rural areas / urban (i.e. star diamonds).	System management poor	Water consumption is not metered in Majwemasweu	Existing boreholes do not have sufficient capacity to deal with the new expansion	Existing boreholes do not have sufficient capacity to deal with the new expansion of Tshepong.
Quality of water in areas.	Increase number of night soil workers	Water needed for cattle on commonage land.	Existing borehole at Soutpan dries up at times.	Existing borehole at Tshepong dries up at times.
Installation of taps.	Taxi ranks lack toilet facilities	Sommersit informal settlement has no water connections-300 households:	Provision to new sites.	Provision to new sites.
Upgrading of all pressure pumps.	Waste management at clinic needed	Old age home needs subsidy for water account.	The night soil tank is leaking and poses a serious risk should it burst	The night soil tank is leaking and poses a serious risk should it burst
Awareness: water saving measures.	Need for fencing and cleaning New grave sites in the east of town	Rural Areas		Upgrading of dumping site it is to close to the residential area of Tshepong
Provision of metering.	Ward 5: Storm water drainage, graveling of streets at Masakeng & culvert or bridge at Masakeng	TRC projects are not finished yet-approximately 500 households still to be connected		A new dumping site is needed as it is already exhausted
Free water policy should be implemented.	Ward 5: Storm water drainage, naming of streets, stops on roads / robots	Majwemasweu-Mountain View (300) and Sommersit (300) have no connections.		In urgent need of more workers

Provision of sewerage network including rural areas	.Ward 5: Apollo lights Ward 5: Street Lights	A waterborne system is needed instead of buckets – the network is in place.		Ward 3: Storm water
<b>Theunissen</b>	<b>Winburg</b>	<b>Brandfort</b>	<b>Soutpan</b>	<b>Vekeerdevlei</b>
All streets be paved		Majority of streets to be upgraded, especially Voortrekker street in lieu of Toll road.		&
Ward 7: Roads		Toilet structures and connections to network are needed.		
Ward 8: Roads		Public ablution facilities near co-op should be upgraded		
Ward 3: Street Lights / high mast?		Rural Area VIP Toilets		
Ward 7: High mast Lights		<ul style="list-style-type: none"> <li>▪ Ward 1: High mast lighting</li> </ul>		
Provision of new gravel and tar roads		Traffic signs to be upgraded Sommersit and Mountain view to receive roads		
General maintenance of existing roads		Storm water should be upgraded with roads		
Provision of storm water and maintenance of existing facilities		<b>Rural Areas</b> Proper fire protection necessary along roads Fences should be maintained along all per-urban roads		
Maintenance of connector roads		The quality of supply is insufficient and many power failures occur.		
Provision of equipment		Majwemasweu-Mountain View		

		(300) and Sommersit (300) have no connections.		
Area lighting		Majwemasweu- high mast lighting necessary		
Upgrading of all overhead lights and head hear.		Illegal dumping – collection points necessary		
Maintenance thereof.		Pollution and fire damage as result of dump		
Maintenance of existing lights.		Medical waste is not treated separately		
Provision to rural areas.		Dumping site is illegal and unlicensed		
Shortage of qualified personnel		No garden refuse removal		
Provision of sub- dumping sites				
Planning of new dumping sites /  maintenance				
More effective service				
Provision of dustbins				





### **(A.3) what opportunities do we offer?**

Masilonyana Local Municipality Consists of five towns. 3 of the five towns are bigger and developing while the other two towns are less developed and small:-

- **Theunissen**

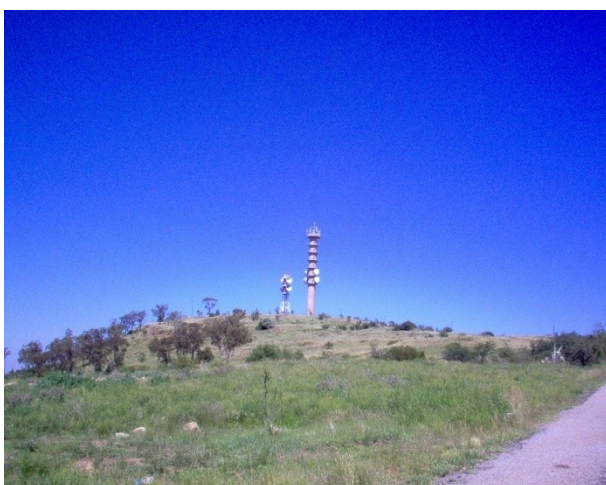
- The head office is situated
- This town is 50km from Welcome and 90km from Bloemfontein.
- It is situated next to the R30 and next to all four mines in Masilonyana Local Municipality
- It has Economic potential because of Agriculture, Mining, Tourism, Hiking , Biking, etc
- This the biggest town in the Municipality
- This town has 3 mines Joel Mine, Beatrix and Star Diamond mine
- Theunissen town also has rural areas with good Agricultural Soil and rainfall.
- Agricultural activities greatly contributes to the economy of the municipality



- There are wild game reserves that are ideals to reduce city stress and pleasures within theunissen

- **Brandfort**

- This town is situated 50km from Bloemfontein
- It is situated next to the R30
- one of the big towns in the Municipality
- The graves yard of soldiers that died in Anglo Boer war is situated on



the hilltop in Brandfort where houses were build led by Jan Brandt leader of the Voortrekker during the Anglo-Boer War in 1899 –1902. The hill where

the Soldiers were buried is next to the hill with the communication

tower. On one foot of the mountain, there are graves of black and white people that died during the Anglo-Boer War in the concentration camps. Their tombstones were laid by the former President Mr. Thabo Mbeki in 2000. These cemeteries fall under the National Military Museum.

- This grave site can play an important role in uniting people of South Africa and the world. This is where the remains of both black and white ancestors lay in a monument opened in 2000 by a President that has united different races in the world.
- This monument is in the same town that the former wife of Ex President Nelson Mandela was banished by the apartheid regime.
- This is the Winnie Mandela house in Brandfort, and the building next to it was utilised as a clinic. The residents in the area developed



community based projects such as planting of vegetables in the garden of that house. There are plans to renovate

the house by the Department of Arts Culture Science and Technology as part of the National Monument strategy.

- There is currently movement of communities from Bloemfontein to Brandfort. This is because land is affordable, water tariffs are low and the environment is peaceful
- Brandfort also has a potential of assisting the Host city of 2010 soccer bid, Bloemfontein with Beds, accommodation and training facilities, has good Agricultural soil .



- Brandfort town and surroundings prides itself with guest houses, game farming and tourism destination, good agricultural soil.
- There are wild game reserves that are ideals to reduces to city stress and peacefully quiet environment in Brandfort
- The landscape is market with hill and bush ideal for hiking trails, bilking, etc

- **Winburg**

- It is situated on the N1 between Ventersburg and Bloemfontein
- It is 100km from Bloemfontein
- This town has incredible Economic potential because of its location.
- It Links Bloemfontein with Johannesburg, Cape Town, Durban and Kimberley.

- It prides itself with a heritage side which will be renovated in this year and plenty of water for recreational facilities.

- It is also a tourist destination



- Area has plenty of water and can be used for water sports. It can be used for picnics conference centres, counselling centres, etc

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- Because of its location it has incredible developmental capacity

### **Verkeeredevlei.**

- Is a smaller town next to the N1 Road
- Situated between Bloemfontein and Winburg.
- Town is 60km from Bloemfontein and hosts the last tollgate on the N1 before entering Bloemfontein.

- It is Rural in nature and has good Agricultural Soil and rain full patens
- Town is situated next to the NI and joins the following provinces:-

Free State

Eastern Cape

Western Cape

Kwa Zulu Natal

Gauteng

**Soutpan**

- Is a smaller town with incredible potential for development
- Situated 60km from Bloemfontein and links Bloemfontein and Bultfontein Town
- This Town produces salt for the region and the country.
- This is the Florisbad National Quaternary Research Station. This is where the



first human skull was discovered 2059 years ago. This discovery prompted the scientific expedition in the 1930's. This research station was found by Prof. T.F. Dreyer and a gentleman by the name of

Willem Boer Venter in 1932. **This facility is currently a national research station.** The research station has chalets for visiting international scientists and student, as well as an entertainment area.



- These are the Soutpans lakes located in Dellesville within the



Tokoloko/Masilonyana

Local

Municipality areas. This project is envisaged to do salt beneficiation value addition packaging, but infrastructure is required to develop these salt pans. The Salt Lakes Project is funded by the Local Economic Development Unit of the Department of Provincial and Local Government

- These are the insides of the Florisbad Museum. This portion of the museum is



known for having remedies to curing ailments like arthritis etc. Currently the Municipality is working with international investors to make Florisbad and international tourist destination.

The Municipality is currently engaging international investors to build hotels in this area in order to accommodate both local and international tourists to Soutpan. The world is currently experiencing a serious epidemic/pandemic of HIV/AIDS and chronic deceases and the healing effect of the water in Soutpan could become a major national and international attraction for Masilonyana.

#### **(A.4) What are we doing to improve ourselves?**

##### **Introduction**

##### **The 10 point Plan to reduce expenditure and increase revenue generation:**

It is important for Masilonyana Local Municipality to develop a comprehensive strategy to drastically reduce its expenditure by implementing smart strategies. These smart strategies will reduce unnecessary expenditure, generate and increase revenue enhancement, therefore assisting the Municipality to become financially viable.

1. Building of the Head Office which will reduce rentals fees of offices that we use
2. Transportation needs for Masilonyana Local Municipality activities
3. Fleet Management
4. Telephone Control System
5. Business Development Centers
6. Reprographics
7. Implementation of Control measures in Finance department
8. Completion of Evaluation roll
9. Auctioning of unneeded goods of the municipality and selling of land at a market related price
10. Attracting investments to Masilonyana

#### **4. What are doing to improve ourselves?**

## **10 POINT PLAN-TURN AROUND STRATEGY**

### **Introduction**

This is a discussion document aimed at stimulating discussions among employer and employees of Masilonyona Local Municipality. The main objective of this discussion document is to create a municipality that is effective, Efficient and Economical that responds to the needs of both the internal and the external customers of the municipality. The second objective is to decentralize the functions of the municipality and take quality services to the people. This will result in proper monitoring and evaluation of work that is done by the municipality. Thirdly is to maximize the usage of the current staff to its maximum capacity

### ***The 10 steps to turn around the municipality:-***

1. Restructuring of the political office
2. Establishment of an Executive Office.
3. Synchronization and realignment of Political and Management Meetings
4. Formation of Regional Offices in the five towns and the alignment these regional offices to Head office
5. Making the Local Labour Forum an effect bargaining tool
6. Developing a program to ensure Internal and External Customer Satisfaction and branding of the Municipality
7. Strengthening ward committees.
8. Improving the Economy of Masilonyana by ensuring public participation
9. Redesigning the organogram
10. Wellness program for employees

### **5. How will our progress be measured?**

NB! Refer to page 110 (Financial and SDBIP)

### **6. How was our IDP Plan Developed?**

### **The PROCESS PLAN**

In order to ensure the effective and productive formulation and implementation of the IDP review process, the IDP Steering Committee compiled a Review Process Plan which functions as a business plan and management tool to assist with the day-to-day management of the review process. The Process Plan deals with several aspects aimed at streamlining the IDP review process, as detailed below.

Firstly, the institutional arrangements are outlined which provides a clear understanding of the organizational structure, the different role-players (internal and external), as well as the distribution of their roles and responsibilities. Since the active involvement of the community and stakeholder organizations is a key feature in the IDP, the Review Process Plan also makes provision for mechanisms and procedures for public participation. A public participation strategy has been prepared which contains several tools and principles for participation, roles and responsibilities, means of encouraging participation and logistical arrangements.

To ensure parallel processes and effective co-ordination between the local municipality and other spheres of government the review process plan also includes different procedures for alignment. It makes provision for alignment with the IDP framework of the District Municipality which is a mutually aligned review process highlighting agreement principles, communication mechanisms, joint events and time frames as well as organizational structures and mechanisms for solving disputes. Finally, the review process plan provides a detailed action programme with timeframes and cost estimates for implementation of all the planning activities as well as a summary of all external-planning requirements to ensure a truly integrated review process.

## **2.2 REVIEW PROCEDURE AND PLANNING ACTIVITIES**

### **PROCESS PLAN COMMITTEE .3**

#### **θ Process Plan Committee**

The Council appointed a Process Plan Committee to continue with the preparation of the Process Plan. structure will finally also be entirely included as part of the envisaged IDP Steering Committee. The Process Plan Committee included the following members:

#### Councilors (New Executive Committee):

Clr.K.S. Koalane: Mayor (Corporate Services, Human Resources and Finance)

CrI J. Schimdt: Corporate Services and HR

Crl Makekema: Social & Community Services Committee

Crl.N.Mafa: Infrastructure Services, LED and Finance Service  
Committee

Officials:

Me Maboe-Phike	Municipal Manager
Mr T. Stander	Chief Operating Officer
Mr Lehloenya	Director Corporate Services
Mr I. Tlatsi	Chief Financial Officer
Me J. E. Maphobole	Director Social & Community Services
Mr L. Chakane	Director Infrastructure Services (Acting)



**IDP Process Plan of IDP Review 2008/09**

<b>Date</b>	<b>Activity</b>	<b>Responsibility</b>	<b>Deliverables</b>	<b>Phases</b>
02.10.07	Development of Draft Process Plan	Municipal Manager	Ensure efficient, economic and effective institutional performance for 07/08 & 08/09	<b>Planning</b>
03.10.07	First IDP Meeting with Officials and LDM assisting as to identify needs	Municipal Manager and Section 57 managers	New approaches to review IDP and process plan	
04.10.07	Submission of Draft Process Plan to the Mayor	Municipal manager	Inputs by Mayor	
09.10.07	Councilors and Managers on the IDP	Municipal manager and Speaker	Inputs by councilors	
10.10.07	Submission of Draft Process Plan to EXCO	Mayor	Approval by EXCO	
11.10.07	Advertize database for stakeholder	Corporate		
Nov 07	Adoption of Draft Process Plan by council	Speaker	Approval By Council	
12.10.07	Constituting IDP Steering Committee	Mayor, EXCO, Top Management	Develop Strategies Objectives, Mission and Vision	
12.10.07	IDP Steering committee meeting	Mayor, EXCO, Top Management	Steering Committee approval of Process Plan	<b>Strategic planning</b>
09.11.07	IDP Rep Forum	Mayor, EXCO, Top Management, Budget Committee & LED	Finalize strategies and objectives & and identify key processes for 2008/9. Invite all the sector departments & SOE to present budget	
15.10.07	IDP Steering Committee Meeting	Mayor, EXCO, Top Management, Budget committee	Submission of budget inputs from the finance department for budget review. Prioritization of projects for 2008/09. Progress on policies and sector plans to be reviewed	
28.11.07	IDP Rep Forum	Mayor, EXCO, Top Management, Budget committee, stakeholders and community	Finalization of project identification process and alignment with sector departments and Lejweleputswa district municipality	<b>Alignment and integration</b>
<b>Date</b>	<b>Activity</b>	<b>Responsibility</b>	<b>Deliverables</b>	<b>Phases</b>
06.12.08	IDP Steering committee tabling of the IDP Review.2007/08		Hearing and tabling of the 2007/08 IDP and Budget review to the council and	<b>Approval and tabling</b>



## B. Situational Analysis

### (B.1) SWOT analysis of the Environment

<b>SWOT Analysis</b>	<b>Theunissen</b>	<b>Brandfort</b>	<b>Winburg</b>	<b>Verkeerdevlei</b>
Strength	Mining and Agriculture and game farming, Gateway to Bloemfontein, R30 that links	Heritage sites, Agriculture, Game Farming, Gateway to Bloemfontein, R30 that links Bloemfontein and	Heritage sites, Agriculture, Game Farming, Gateway to Bloemfontein	Agriculture, Game Farming, Gateway to Bloemfontein

	Bloemfontein and Welkom	Welkom		
Weakness	High rate of unemployment Lack of material resources	High rate of unemployment Lack of material resources	High rate of unemployment Lack of material resources	High rate of unemployment Lack of material resources
Opportunities	PPP with mining industry and Agricultural Sector. Tourism	Marketing Heritage site, Tourism and Agricultural Products. Developing a Strategy to attract tourist from R30	Marketing Heritage site, Tourism and Agricultural Products. Developing a Strategy to attract tourist from N1	Marketing Heritage site, Tourism and Agricultural Products.
Threats	Unemployment Policy development on PPP	Unemployment Policy development on PPP	Unemployment Policy development on PPP	Unemployment Policy development on PPP

## **(B.2) INTRODUCTION**

### Development of the Masilonyana Local Municipality

According to **Census 2001**, (still awaiting latest census results) 58% of the population in Masilonyana is employed and 41% of that population constitutes of males and 17% constitutes of females. Approximately 42% of the population is unemployed, 18% of which are male and 24% are female. Over 60% of the population earns less than R1 500, and 13.28% of households have no income. Therefore, the economy has only 15% of its population earning between R1 601 and R6 400, with a little less than 10% earning up to R204 801 and more. This suggests that Masilonyana has a drastic shortage of middle-income group earners and skilled personnel in the information management and financial sectors, and this is a Lejweleputswa District area of concern. Middle-Income groups provide a solid economic base for the Municipality as they have the capacity and ability to consume and pay for municipal services, whilst enjoying the urban lifestyles. The estimated average population growth for Masilonyana is approximately 1.0227%,

The first step in the IDP review process needs to look at the existing situation of the municipality. During the Analysis phase the review process focused only on the relevant aspects of issues influencing the development of the municipality. The purpose of this phase was also then to ensure that decisions on strategies and projects would be based on:

the qualitative priority needs and challenges on local residents,  
proper quantitative information on all those priority issues,  
clear knowledge of the availability of local resources, and  
a holistic understanding of the dynamics or key issues determining the various development priorities within the municipality.

Relevant statistical information gathered during the formulation IDP process was presented to community members during community meetings. This served as basis for discussing the needs and priorities of residents within the various functional areas of the municipality. The findings were then analyzed and discussed further during Representative Forum meetings to identify the causes determining each priority issue and to formulate certain development principles against the knowledge of such causes.

The findings were then presented under a number of integrated sectors,

which coincide with the various analyses proposed within the IDP guide-packs and include institutional, social, infrastructure, economic, environmental and spatial analyses.

Deriving from the current realities and cross-cutting analysis, a list of priority development issues were identified which served as a basis for a more detailed, in-depth analysis.

Finally, the results from the in-depth analysis enabled the representative forum to identify a set of development priorities to be focused on within the next five years. The key issues applicable to each of the development priorities were also taken from the in-depth analysis and form the foundation for the next phase, namely the formulation of the vision and development objectives

## **(B.3) CURRENT REALITY PERTAINING GOVERNMENT INSTITUTIONS**

### **3.1 Level of government**

The Masilonyana Local Municipality was established in terms of Section 14 of the Local Government: Municipal Structures Act, Act No 117 of 1998) and was published in Provincial Gazette No 184 dated 28 September 2000.

The new Local Municipality is a category B Municipality with an executive system as contemplated in Section 3(b) of the Determination of Types of Municipality Act, 2000 (Act No 1 of 2000)

#### **3.2 Powers and functions**

The powers and functions assigned to the new Municipality are stipulated in sections 156 and 229 of the Constitution and Sections 83 and 84 of the Local Government: Municipal Structures Act, 1998, as amended.

More specifically, the powers and functions of the Municipality relating to Section 84 of the said Act were promulgated in Provincial Notice No 126 dated 30 June 2005 and are as follows:

Section 84 (1)(e)	Solid waste
Section 84 (1)(f)	Roads
Section 84 (1)(j)	Fire fighting services
Section 84 (1)(l)	Cemeteries
Section 84 (1)(n)	relating to any of the above functions

### **3.3 Decision making structure**

The Council of the new local municipality consists of 20 councillors with the Speaker and Mayor being full-time. The names of the decision-making structure are summarized in the review process plan.

### **3.4 Levels of administration and existing human resources**

The administrative structure comprises of the Municipal manager, Chief of operations, 4 departmental Heads, and 5 Regional Unit managers that situated at regional Offices. The Head Office is situated in Theunissen. The proposed new organizational structure and levels of administration and existing human resources are indicated in the 10 Point Plan, Turn Around Strategy.

### **3.5 Income and expenditure**

A brief summary of the operational budget of 2008/2009 is attached.

### **3.6 CURRENT REALITY PERTAINING AREA OF JURISDICTION**

#### **3.6.1 Location and composition**

Masilonyana Local Municipality is situated in the centre of the Free State within the district boundaries of the Lejweleputswa District Municipality. The municipality comprises five urban areas namely, Theunissen, Brandfort, Winburg, Verkeerdevlei and Soutpan, as well as their surrounding rural areas.

### 3.6.2 Population profile

The following population statistics of Masilonyana was obtained from Statistics South Africa **2001 census** during the 2006 review period.

Table 2: Population Statistics of Masilonyana per gender and group.

TOWN	GENDER	POPULATION GROUP PER GENDER				TOTAL
		BLACK/AFRICAN	COLOURED	INDIAN/ASIAN	WHITE	
Theunissen	Male	253	8	0	549	810
	Female	206	5	0	647	858
	<b>Total</b>	<b>459</b>	<b>13</b>	<b>0</b>	<b>1196</b>	<b>1668</b>
Masilo	Male	7022	50	0	0	7072
	Female	7787	40	0	3	7830
	<b>Total</b>	<b>14809</b>	<b>90</b>	<b>0</b>	<b>3</b>	<b>14902</b>
Brandfort	Male	174	12	0	566	752
	Female	55	11	3	689	758
	<b>Total</b>	<b>229</b>	<b>23</b>	<b>3</b>	<b>1255</b>	<b>1510</b>
Majwemasweu	Male	4729	83	3	0	4815
	Female	5451	65	0	0	5516
	<b>Total</b>	<b>10180</b>	<b>148</b>	<b>3</b>	<b>0</b>	<b>10331</b>
Winburg	Male	1181	50	9	375	1615
	Female	1213	43	3	500	1759
	<b>Total</b>	<b>2394</b>	<b>93</b>	<b>12</b>	<b>875</b>	<b>3374</b>
Makeleketla	Male	3001	55	0	0	3056
	Female	3504	65	0	3	3572
	<b>Total</b>	<b>6505</b>	<b>120</b>	<b>0</b>	<b>3</b>	<b>6628</b>
Lusaka	Male	2913	24	0	3	2940
	Female	3146	22	0	5	3173
	<b>Total</b>	<b>6059</b>	<b>46</b>	<b>0</b>	<b>8</b>	<b>6113</b>

TOWN	GENDER	BLACK	COLOURED	INDIAN	WHITE	TOTAL
Soutpan/Ikgomotseng	Male	1041	27	0	0	1068
	Female	1167	19	0	0	1186
	<b>Total</b>	<b>2208</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>2254</b>
Verkeerdevlei	Male	23	0	0	55	78
	Female	6	0	0	64	70
	<b>Total</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>119</b>	<b>148</b>
Tshepong	Male	814	6	0	0	820
	Female	879	5	0	5	889

	<b>Total</b>	<b>1693</b>	<b>11</b>	<b>0</b>	<b>5</b>	<b>1709</b>
Biopatong	Male	718	7	0	0	725
	Female	763	7	0	0	770
	<b>Total</b>	<b>1481</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>1495</b>
<b>SUB MASILONYANA URBAN AREAS</b>		<b>46046</b>	<b>604</b>	<b>18</b>	<b>3464</b>	<b>50132</b>
<b>MASILONYANA</b>						
Rural	Male	4876	112	0	424	5412
	Female	4438	97	0	361	4896
	<b>Total</b>	<b>9314</b>	<b>209</b>	<b>0</b>	<b>785</b>	<b>10308</b>
<b>MASILONYANA MINES</b>						
Star Diamond Mine	Male	168	0	0	6	174
	Female	31	0	0	9	40
	<b>Total</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>214</b>
Beatrix Mine	Male	2233	3	0	26	2262
	Female	208	0	0	21	229
	<b>Total</b>	<b>2441</b>	<b>3</b>	<b>0</b>	<b>47</b>	<b>2491</b>
Joel Mine	Male	725	0	0	0	725
	Female	0	0	0	0	0
	<b>Total</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725</b>
<b>TOTAL MASILONYANA MINES</b>		<b>3365</b>	<b>3</b>	<b>0</b>	<b>62</b>	<b>3430</b>
<b>TOTAL FOR MASILONYANA</b>		<b>58725</b>	<b>816</b>	<b>18</b>	<b>4311</b>	<b>63870</b>

Source: Stats SA Census 2001

### 3.7.3 ECONOMIC STATUS PER POPULATION GROUP

Table 3 below indicates the economic status of the population per gender and group.

Table 3: Economic Status per population of Masilonyana

TOWN	ECONOMIC STATUS	POPULATION GROUP					TOTAL
		Black/African	Coloured	India n/Asian	White		
Theunissen	Not applicable	144	3	0	427	574	
	Employed	156	3	0	393	552	
	Unemployed	32	3	0	16	51	
	Not econ. Active	127	4	0	361	492	
	<b>Total</b>	<b>459</b>	<b>13</b>	<b>0</b>	<b>1197</b>	<b>1669</b>	
Masilo	Not applicable	5191	23	0	0	5214	
	Employed	2333	17	0	3	2353	
	Unemployed	3286	29	0	0	3315	
	Not econ. Active	4000	20	0	0	4020	
	<b>Total</b>	<b>14810</b>	<b>89</b>	<b>0</b>	<b>3</b>	<b>14902</b>	
Brandfort	Not applicable	42	6	3	577	628	
	Employed	87	10	0	280	377	
	Unemployed	15	3	0	16	34	
	Not econ. Active	84	6	0	382	472	
	<b>Total</b>	<b>228</b>	<b>25</b>	<b>3</b>	<b>1255</b>	<b>1511</b>	
Majwemasweu	Not applicable	3729	48	3	0	3780	
	Employed	1576	13	0	0	1589	
	Unemployed	1925	48	0	0	1973	
	Not econ. Active	2950	39	0	0	2989	
	<b>Total</b>	<b>10180</b>	<b>148</b>	<b>3</b>	<b>0</b>	<b>10331</b>	

<b>TOWN</b>	<b>ECO STATUS</b>	<b>BLACK</b>	<b>COLOURED</b>	<b>INDIAN</b>	<b>WHITE</b>	<b>TOTAL</b>
Winburg	Not applicable	878	39	0	338	1255
	Employed	356	15	5	299	675
	Unemployed	441	16	3	17	477
	Not econ. Active	718	22	3	221	964
	<b>Total</b>	<b>2393</b>	<b>92</b>	<b>11</b>	<b>875</b>	<b>3371</b>
Makeleketla	Not applicable	2337	43	0	0	2380
	Employed	888	11	0	0	899
	Unemployed	1221	34	0	0	1255
	Not econ. Active	2059	31	0	0	2090
	<b>Total</b>	<b>6505</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>6624</b>
Lusaka	Not applicable	2291	14	0	3	2308
	Employed	775	6	0	3	784
	Unemployed	1368	14	0	3	1385
	Not econ. Active	1625	11	0	3	1639
	<b>Total</b>	<b>6059</b>	<b>45</b>	<b>0</b>	<b>12</b>	<b>6116</b>
Soutpan/Ikgomotseng	Not applicable	831	15	0	0	846
	Employed	213	3	0	0	216
	Unemployed	630	11	0	0	641
	Not econ. Active	535	17	0	0	552
	<b>Total</b>	<b>2209</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>2255</b>
Verkeerdevlei	Not applicable	5	0	0	50	55
	Employed	20	0	0	44	64
	Unemployed	0	0	0	5	5
	Not econ. Active	3	0	0	19	22
	<b>Total</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>146</b>
Tshepong	Not applicable	718	3	0	0	721
	Employed	121	4	0	0	125
	Unemployed	342	3	0	0	345
	Not econ. Active	512	3	0	0	515
	<b>Total</b>	<b>1693</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>1706</b>

<b>TOWN</b>	<b>ECO STATUS</b>	<b>BLACK</b>	<b>COLOURED</b>	<b>INDIAN</b>	<b>WHITE</b>	<b>TOTAL</b>
Boipatong	Not applicable	603	5	0	0	608
	Employed	172	0	0	0	172
	Unemployed	92	5	0	0	97
	Not econ. Active	613	3	0	0	616
	<b>Total</b>	<b>1480</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>1493</b>
<b>SUB MASILONYANA URBAN AREAS</b>		<b>46044</b>	<b>603</b>	<b>17</b>	<b>3460</b>	<b>50124</b>
<b>MASILONYANA</b>						
<b>Rural</b>	Not applicable	3297	68	0	228	3593
	Employed	3607	77	0	387	4071



	Unemployed	996	25	0	18	1039
	Not econ. Active	1414	38	0	152	1604
	<b>Total</b>	<b>9314</b>	<b>145</b>	<b>0</b>	<b>615</b>	<b>7664</b>
<b>MASILONYANA MINES</b>						
Star Diamond Mine	Not applicable	18	0	0	8	26
	Employed	168	0	0	5	173
	Unemployed	7	0	0	0	7
	Not econ. Active	6	0	0	3	9
	<b>Total</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>215</b>
Beatrix Mine	Not applicable	126	0	0	11	137
	Employed	2070	3	0	19	2092
	Unemployed	160	0	0	3	163
	Not econ. Active	85	0	0	13	98
	<b>Total</b>	<b>2441</b>	<b>3</b>	<b>0</b>	<b>46</b>	<b>2490</b>
Joel Mine	Not applicable	4	0	0	0	4
	Employed	715	0	0	0	715
	Unemployed	7	0	0	0	7
	Not econ. Active	3	0	0	0	3
	<b>Total</b>	<b>729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>729</b>
<b>TOTAL MASILONYANA MINES</b>		<b>3369</b>	<b>3</b>	<b>0</b>	<b>62</b>	<b>3434</b>
<b>TOTAL FOR MASILONYANA</b>		<b>58727</b>	<b>751</b>	<b>17</b>	<b>4137</b>	<b>61222</b>

Source: Stats SA Census 2001

## C. Development Strategies

### Vision

**“TO BE AN INTEGRATED, DEVELOPMENTAL AND VIABLE LOCAL MUNICIPALITY”**

### Mission

**Masilonyana Local Municipality is still committed to deliver this vision through:**

- **The integration of its systems and resources**
- **Providing services in a sustainable manner**
- **Attract investors and facilitate economic development**

- **Creation of a safe and harmonious living environment**

### **Alignment of Priorities with Free State Growth Development Strategy**

The Free State Growth Development Strategy for 2005/2014 was prepared during 2005 and specific development priorities were identified. These priorities were set as guidelines for the Local Municipalities to identify their respective IDP priorities. In order to achieve alignment it was necessary to measure IDP identified priorities against the priorities of the Free State Growth Development Strategy and the achieved alignment is represented as follows:

#### **PRIORITY 1: Economic Growth, Development and Employment**

- Local Economic Development
- Mining
- Agriculture
- Cooperatives/ SMME
- Tourism/ Heritage
- Land Reform
- Roads and transport
- Industries
- Investments

#### **PRIORITY 2: Social and Human Development**

- *Related Municipal Priorities*
- Social Development
- Skills Development
- Spatial Development Planning
- Land use management Plan
- Sport and recreation
- Water Provision
- Sanitation Provision
- Streets and Storm Water
- Electricity Provision
- Waste Management
- Cemeteries
- Housing

- Disaster

### **Special Programs** Sectoral Related Programmes (Special Programs)

- HIV/AIDS
- Gender Equity
- Disabilities
- Elderly
- Youth
- Children
- Poverty Alleviation

### **PRIORITY 3: Justice, Crime Prevention and Security**

-

- Safety and Security
- CPF's
- Social crime prevention Strategy
- Sectoral Related Programmes
- Disaster Management
- EMS
- Fire Fighting
- Traffic management and policing
- Liquor Licensing
- Animal pond

### **PRIORITY 4: Effective Governance and Administration**

- Local Governance
- Communications
- IGR
- Corporate Governance
- IDP
- PMS
- Public Participation

### **Priority 5: Financial Management**

- *Related Municipal Priorities*
- Institutional Development
- Sectoral Related Programmes
- Financial Plan
- Revenue Management
- Systems and procedures

#### 4.3 OBJECTIVES AND LOCALISED STRATEGY GUIDELINES

<b>1. KPA - INFRASTRUCTURE AND SERVICES</b>		
<b>MASILONYANA LOCAL MUNICIPALITY</b>	<b>P 1.1</b>	<b>PRIORITY: Infrastructure &amp; Services: Water</b>
<p><b>POWER AND FUNCTIONS:</b>  <b>Potable Water Supply Systems</b>          According to the Minister's authorizations, Masilonyana (FS181) is responsible as per the legislation for performing the water and sanitation function for the municipal area.</p>		
NEEDS ASSESSMENT		
<b>COMMUNITY NEEDS</b>	<b>CURRENT REALITY NEEDS</b>	<b>KEY ISSUES</b>
<b>KEY ISSUES – 2007</b>		
<ul style="list-style-type: none"> <li>▪ Tshepong – limited services in the informal settlement and scarce water at RDP houses</li> <li>▪ Masilo and Makeleketla – limited services in area and water is mostly closed</li> <li>▪ Ikgomotseng – no water at Palestina</li> <li>▪ Brandfort – the dam should be made safe for the people</li> <li>▪ Water samples to be taken regularly and not when problems arise</li> </ul>		

<b>MASILONYANA LOCAL MUNICIPALITY</b>	<b>P. 1.1</b>	<b>PRIORITY: Infrastructure &amp; Services: Water</b>
<b>DISTRICT: LEJWELEPUTSWA</b>	<ul style="list-style-type: none"> <li>▪ None</li> </ul>	
<b>LOCAL: MASILONYANA</b>	<ul style="list-style-type: none"> <li>▪ Bulk water supply</li> <li>▪ Bulk water supply to mines through service level agreement</li> <li>▪ Purification of bulk water</li> <li>▪ Verkeerdevlei purification of bulk water</li> <li>▪ Distribution of bulk water</li> <li>▪ Distribution to rural areas</li> <li>▪ Internal distribution and metering of water</li> <li>▪ Supply water to all schools</li> <li>▪ Registered Water Services Authority (WSA)</li> </ul>	
<b>PROVINCIAL: SECTORAL DEPARTMENTS</b>	<ul style="list-style-type: none"> <li>▪ Department of Water Affairs and Forestry (DWA) – Leading Department <ul style="list-style-type: none"> <li>- Control WSA</li> <li>- Regulate</li> <li>- Financing</li> <li>- Evaluate Sanitation Plan Policy</li> </ul> </li> </ul>	

MASILONYANA LOCAL MUNICIPALITY	1.2.2 To increase storage capacity by 72 hours	PRIORITY Infrastructure & Services	Water
OBJECTIVES	STRATEGIES	PROJECT	
1.1 To ensure that each consumer in the municipal area has access to portable, drinkable, sustainable water supply	1.1.1 To encourage people to use water sparingly through public awareness programs and the proper metering and billing of water consumption  1.1.2 Supply water connections to all un-served erven	1.1.1.1 Reserve at Windburg (Refer to Project 9.2). awareness programme (ongoing) Water Management Plan  1.1.1.2 Increase capacity improved billing and credit control mechanisms to provide water for (ongoing).  1.1.1.3 Install meters at all un-metered connections (ongoing) Theunissen, Windburg, Bloemwater – Verkeerdevier, Soutpan and Braamfontein	
1.3 To create mechanisms / infrastructure to ensure sufficient volumes of purified water to meet the medium term municipal needs	1.3.1 Bulk provision should receive preference over internal development plan and identification of bulk water needs	1.3.1.1 Bulk water upgrading and investigate additional water sources in	
1.4 To supply all connections with meters by end March 2007	1.4.1 To install and replace meters on all connection.	1.4.1.1 Install meters at all un-metered connections (ongoing) Verkeerdevier and Tshepo (in process)	
1.5 To ensure proper and effective control measures regarding the supply and use of water	1.5.1 To comply with the minimum provision of free basic water (6 kiloliter per month) to indigent consumers by end of March 2007	1.5.1.1 Implement free basic water in compliance with list of indigent policy.	
1.6 Refurbish, upgrade and transfer of existing Infrastructure	1.6.1 Municipality to liaise with DWAF and facilitate funding	1.6.1.1 Municipality to require refurbishment fund from DWAF	

1.7 To create mechanisms to facilitate portable drinking water provision to the rural and mining areas.	1.7.1 Municipality to liaise with DWAF, MIG for to fund projects through IDP	1.7.1.1 Acquire funding from DWAF and MIG
1.8 To provide drinking water to all households in the rural areas	1.8.1 To conduct a survey to determine the water needs of the rural community	1.8.1.1 Provision of free basic water
1.9 Provincial Department of Agriculture to assist with water needed for agricultural projects on commonage land in Masilonyana	1.9.1 Provincial Department of Agriculture to assist with provision of raw to agricultural projects	1.9.1.1 Establish water sources at commonages in all towns of Masilonyana (ongoing)
		1.9.1.2 To request Department of Environmental Affairs, Sports and recreation and Arts and culture for funding
		1.9.1.3 Funding is available from Department of Agriculture and Land Affairs for the for the invader plants through identified projects.



<b>MASILONYANA LOCAL MUNICIPALITY</b>	<b>P 1.2</b>	<b>PRIORITY: Infrastructure &amp; Services: Bulk Sanitation</b>
<p><b>POWER AND FUNCTION:</b>  <b>Potable Water Supply Systems</b>  According to the Minister’s authorizations, Masilonyana Local Municipality is responsible as per the legislation for performing the water and sanitation function for the district. Bulk sewage purification works and main sewage disposal that affects a significant proportion of municipalities in the district.</p>		
<b>CURRENT REALITY</b>		
<b>COMMUNITY NEEDS</b>	<b>CURRENT REALITY NEEDS</b>	<b>KEY ISSUES</b>
<p>1) Theunissen/Masilo:</p> <ul style="list-style-type: none"> <li>▪ Provision of sewerage network including rural areas</li> <li>▪ Maintenance of sewerage system</li> <li>▪ Provision of equipment and personnel</li> <li>▪ Community awareness</li> </ul> <p>2) <i>Brandfort/Majwemasweu:</i></p> <ul style="list-style-type: none"> <li>▪ Majwemasweu-Mountain View (300)</li> <li>▪ A waterborne system is needed instead of buckets – the network is in place.</li> <li>▪ Toilet structures and connections to network are needed.</li> <li>▪ Public ablution facilities near co-op should be upgraded.</li> </ul> <p>3) Rural Areas</p> <ul style="list-style-type: none"> <li>▪ TRC project still need to be completed – approximately 500 toilets (VIP)</li> </ul>	<p><b>1) Theunissen/Masilo:</b></p> <ul style="list-style-type: none"> <li>▪ There is sanitation back log of 50% of the initial backlog of 4529 in the actual fact the backlog is 2265, and this backlog is addressed through the bucket eradication which should be through by June 2008</li> </ul> <p><b>2) Brandfort/Majwemasweu:</b></p> <ul style="list-style-type: none"> <li>▪ Upgrading of sewer treatment plant</li> <li>▪ Upgrading of sewer reticulation network due to the load caused by bucket eradication</li> <li>▪ Initiation backlog is 2997 of the that backlock 94% is eradicated and remaining is 326 buckets</li> <li>▪ Sewer network reticulation is under construction in Mountain view</li> </ul>	<ul style="list-style-type: none"> <li>▪ All households to be supplied with proper sanitation.</li> <li>▪ Waterborne system is preferred option.</li> <li>▪ Night Soil tank to be replaced and new tractors.</li> <li>▪ Existing sewerage system cannot accommodate the new expansion at Ward 3.</li> <li>▪ Additional buckets needed.</li> <li>▪ Provision of sewerage network including rural maintenance.</li> <li>▪ Provision of toilets to rural households.</li> <li>▪ Provision of equipment and personnel.</li> </ul>

4) Verkeerdevlei/Tshepong:

- The night soil tank is leaking and poses a serious risk should it burst

**3) Winburg/Makeleketla:**

- 70% of the initial backlog has been eradicated, of which initial backlog was three thousand six hundred and twenty six of that eight hundred is awaiting sewer network

**4) Soutpan/Ikgomotseng:**

- Four hundred buckets are currently been eradicated
- Upgrading of the sewer oxidation pounds is under construction

**5) Verkeerdevlei/Tshepong:**

- Upgrading of oxidation pounds, 371 buckets are currently eradicated

**KEY ISSUES – 2008**

- Ward 5 sewage at Makeleketla should be closed as it poses a serious health risk to the nearby community.
- Tshepong more than 100 families within an informal settlement that are without basic services and are growing as a result of farm evictions. Collection is poor and poses a health risk to residents.
- People are renting their formal housing in all towns of Masilonyana whereas they use informal structures to stay in
- Ward 4 – 20 houses connected to one sewer pit (Makeleketla – Phahameng)
- Ward 8 – blockage of pipes. The bucket system should be eradicated and no VIPs wanted to replace buckets.

<ul style="list-style-type: none"> <li>Municipal Health Officer should inspect and monitor the process and managers should make follow ups.</li> </ul>		
<b>MASILONYANA LOCAL MUNICIPALITY</b>	<b>P 1.2</b>	<b>PRIORITY: Infrastructure &amp; Services: Bulk Sanitation</b>
DISTRICT: LEJWELEPUTSWA	<ul style="list-style-type: none"> <li>None</li> </ul>	
<b>LOCAL: MASILONYANA</b>	<ul style="list-style-type: none"> <li>All aspects regarding sanitation</li> </ul>	
<b>SECTORAL DEPARTMENTS</b>	<ul style="list-style-type: none"> <li>DWAF – Registration (Registration of dumping sites)</li> <li>DTEEA – Regulation</li> </ul>	
<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>PROJECT</b>
2.1 To replace all buckets by 2010	2.1.1 The introduction of proper sanitation will need to be phased over time due to the cost implications. Older sections should be serviced first	2.1.1.1 Replace buckets with proper sanitation before end March 2008 (ongoing)
2.2 To supply all households with proper sanitation by 2010	2.2.1 Apply for basic sanitation funding from DWAF/MIG	
2.3 Upgrade and increase bulk sewerage treatment and outfall is sufficient	2.3.1 Apply for funding timeously and according to programme	2.3.1.1 Upgrading and increase of oxidation ponds in all towns
	2.3.2 Give preference to bulk infrastructure	2.3.1.2 Introduce drying sludge drying beds in all Towns 2.3.1.3 Upgrade sewage treatment plans

2.4 To deliver a proper interim sanitation sewer (buckets) until the installment of a proper sanitation system.	2.4.1 Maintain existing resources over the interim and until all areas have been supplied with proper sanitation	2.4.1.1 Maintenance of existing systems and working towards installing a water borne system in all towns where possible (ongoing)
	2.4.2 Maintain equipment (e.g. vehicles and machinery) where needed	2.4.2.1 Maintain equipment where needed (ongoing)
	2.4.3 Purchase new equipment	2.4.3.1 Purchase tractors and night soil wagons (ongoing)
2.5 An acceptable system should be provided in rural areas	2.5.1 Apply to DWAF for proper sanitation for rural areas	2.5.1.1 Conduct a needs assessment to determine the need for VIP toilets in rural areas (5-10 VIPs per farmer unit an average) (ongoing)
	2.5.2 To approach other sources of funding and research organisations such as CSIR to establish acceptable systems for the rural area of Masilonyana	2.5.2.1 Implement other funding and research institutions (CSIR) (ongoing)
<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>PROJECT</b>
2.6 Recycling sewerage and by-products	2.6.1 Focus should be placed on recycling during the design of new treatment works	2.6.1.1 Pilot recycling of sewerage in Theunissen

	2.6.2 Investigate safety of dry sludge	2.6.1.2 Pilot recycling of water and dry sewage sludge possibilities 2.6.1.3 Grey water to water parks and soccer fields by means of underground dripping system
2.7 To support Poverty Alleviation projects by providing sewage connections to the Masilonyana Craft and Tourism Information Site along the R30 in Theunissen	2.7.1 To provide acceptable sewage connections to the Masilonyana Craft and Tourism Information Centre	2.7.1.1 Sewage Connection to the Masilonyana Craft and Tourism Information Centre. (ongoing)

<b>MASILONYANA LOCAL MUNICIPALITY</b>	P 1.3	<b>PRIORITY: Infrastructure &amp; Services: Streets, Roads and Stormwater</b>
<b>POWER AND FUNCTION:</b> Municipal roads that form an integral part of a road transport system for the area of the district municipality as a whole.		
<b>CURRENT REALITY</b>		
<b>COMMUNITY NEEDS</b>	<b>CURRENT REALITY NEEDS</b>	<b>KEY ISSUES</b>
5 Wards identified streets as a priority: <ul style="list-style-type: none"> <li>Ward 3: Storm water &amp; All streets</li> </ul>	The IDP Committee identified 190km of streets in the urban areas that	<ul style="list-style-type: none"> <li>All residents should enjoy quality access</li> </ul>

- be paved
  - Ward 4: Storm water drainage, graveling of streets at Masakeng & culvert or bridge at Masakeng
  - Ward 5: Storm water drainage, naming of streets, stops on roads / robots.
  - Ward 7: Roads
  - Ward 8: Roads
- 1) *Brandfort/Majwemasweu:*
- Majority of streets to be upgraded, especially Voortrekker street in lieu of Toll road.
  - Majwemasweu- Bus and taxi routes to be tarred
  - Traffic signs to be upgraded
  - Sommersit and Mountain view to receive roads
  - Storm water should be upgraded with roads
  - **Rural Areas**
  - Proper fire protection necessary along roads
  - Fences should be maintained along all per-urban roads
- 2) *Theunissen/Masilo:*
- Provision of new gravel and tar roads
  - General maintenance of existing roads

- need maintenance or upgrading and 850km of rural roads that need maintenance and upgrading urgently.
- 1) Soutpan/Ikgomotseng:**
- Stormwater upgrading in Street Nthunya high way.
  - Upgrading of main access routes to town and all bus routes
- 2) Verkeerdevlei/Tshepong:**
- New storm water channel is needed in Tshepong
  - Upgrading of gravel road between Verkeerdevlei and Brandfort.
  - Verkeerdevlei Road to Phillip Sanders/Maselspoort.
  - Upgrading of all bus routes
- 3) Brandfort/Majwemasweu:**
- Molofo Street needs upgrading of storm water channel.
  - Upgrading of main access routes to town and bus routes
- 4) Winburg/Makeleketla:**
- Streets and Storm water channel upgrading
  - Construction of Masakeng Bridge or storm water channel at Masakeng.
  - Upgrading of main access routes to town and bus routes

- Roads should be safe to use and should not be the cause of hazard in all areas
- Quality of access has direct impact on the economy
- Primary streets need to be tarred and secondary streets to be paved, to be seen as improvement of services and creation of jobs locally
- Upgrading of stormwater to improve quality of life for residents in townships
- Bridge between Masakeng and Phahameng
- Streets to be renamed
- Provision of stormwater and maintenance
- General maintenance
- Provision of new gravel and tar roads
- Maintenance of connector roads

<ul style="list-style-type: none"> <li>▪ Provision of storm water and maintenance of existing facilities</li> <li>▪ Maintenance of connector roads</li> <li>▪ Provision of equipment</li> </ul>	<p><b>5) Theunissen/Masilo:</b></p> <ul style="list-style-type: none"> <li>▪ Upgrading of all street specifically bus route.</li> <li>▪ Upgrading of main access routes to town</li> </ul>	
<b>KEY ISSUES – 2008</b>		
<ul style="list-style-type: none"> <li>▪ Tarring of Verkeerdevlei/Brandford Road (S/317).</li> <li>▪ 2<sup>ND</sup> toll gate at Brandford will cut out residents within Brandford district that will have to pay when they want to go to town.</li> <li>▪ All towns have serious stormwater problems on existing routes used by pedestrians.</li> <li>▪ The roads to cemeteries are not in a good condition.</li> </ul>		
<b>MASILONYANA LOCAL MUNICIPALITY</b>	<b>P 1.3</b>	<b>PRIORITY: Infrastructure &amp; Services: Streets, Roads and Stormwater</b>
DISTRICT: LEJWELEPUTSWA	<ul style="list-style-type: none"> <li>▪ The process of declassification of all roads will determine the level of involvement of the DM</li> </ul>	
<b>LOCAL: MASILONYANA</b>	<ul style="list-style-type: none"> <li>▪ Upgrading of national roads N1, N5, R30 by SANRAL</li> <li>▪ Upgrading of street storm water</li> </ul>	
<b>SECTORAL DEPARTMENTS</b>	<ul style="list-style-type: none"> <li>▪ FSPG – Process of declassification of all roads that will determine the classification of district and local roads</li> <li>▪ Free State Members of the Road Committee – (4 regional members, 4 emerging farmers, 2 that knows the road system, 1 valuation of land) It is not in operation currently</li> </ul>	
<b>MASILONYANA LOCAL MUNICIPALITY</b>	<b>P 1.3</b>	<b>PRIORITY: Infrastructure &amp; Services: Streets, Roads and storm water</b>

OBJECTIVES	STRATEGIES	PROJECT
3.1 To draft an integrated road transportation and pavement management plan that will include rural areas within a year	3.1.1 The drafting of the transportation and pavement management plan should enjoy the highest priority (get money from Road Agency)	3.1.1.1 Implement storm water management plan 3.1.1.2 Implement storm water systems in all towns. 3.1.1.3 Acquire funding from Roads Agency
3.2 To ensure that all roads are maintained	3.2.1 Obtain equipment for proper maintenance of streets	3.2.1.1 Obtain funds for purchasing of equipment and maintenance. (ongoing)
	3.2.2 To ensure that all vehicles are road worthy and maintained	
	3.2.3 Primary streets need to be tarred and secondary streets to be paved, to be seen as improvement of services and creation of jobs locally	3.2.3.1 Upgrading of streets and storm water in Masilo according to Transportation Plan. (ongoing)



		3.2.3.2 Upgrade entrances to Ikgomotseng,(done) Makeleketla, Masilo and Tshepong (ongoing)
		3.2.3.3
		3.2.3.4
	<b>STRATEGIES</b>	<b>PROJECT</b>
	3.2.4 Get money from EPWP and Provincial Infrastructure grant	3.2.3.3 Upgrade & maintain secondary routes in the rural areas (ongoing)
		3.2.3.4 Paving of streets to cemeteries in all towns. Acquire funding from Extended Public Works programme and MIG
3.3 To ensure that all residents have access to the rest of the country	3.3.1 To implement the road transportation plan	3.3.1.1 Build a bridge in Makeleketla to integrate Masakeng and Phahameng (ongoing)
	3.3.2 To set aside sites for Truck Stops in Masilonyana	3.3.2.1 Facilitate the establishment of Service Stations or Truck Stop in other areas in Masilonyana e.g. Brandfort and Theunissen (ongoing)

3.4 To cater for pedestrians in terms of sidewalks	3.4.1 Introduce pedestrian crossing signs	3.4.1.1 Identify important pedestrian crossings, walkways & important bicycle routes and fit with necessary signage in all towns (ongoing)
	3.4.2 Upgrade sidewalks and pedestrian walkways along major pedestrian routes as part of transportation plan	
3.5 To ensure naming of streets according to hierarchy	3.5.1 All new township establishments should include street names on the General Plans	3.5.1.1 Ensure that street name allocation policy is in place in all towns (ongoing)
		3.5.1.2 Amend town development plans in all towns (ongoing)
		3.5.1.3 Erect street name signs in all towns (ongoing)
<b>MASILONYANA LOCAL MUNICIPALITY</b>	<b>P 1.4</b>	<b>PRIORITY: Infrastructure &amp; Services: Electricity and Lights</b>
<b>POWER AND FUNCTION:</b> Bulk supply of electricity that affects a significant proportion of municipalities in the district		

<p><b>MASILONYANA LOCAL MUNICIPALITY</b>  <b>P 1.4</b>  <b>PRIORITY: Infrastructure &amp; Services: Electricity and Lights</b></p> <p>DISTRICT: LEJWELEPUTSWA</p> <ul style="list-style-type: none"> <li>▪ None</li> </ul> <p><b>LOCAL: MASILONYANA</b></p> <ul style="list-style-type: none"> <li>▪ Continue with supply to the towns excluding Soutpan</li> <li>▪ Finalization of agreement for implementation of the REDs.</li> <li>▪ Ring fencing of resources for REDs</li> <li>▪ Develop an MSA S78 towards effecting the REDs</li> <li>▪ Conduct an asset valuation</li> <li>▪ ESKOM</li> </ul>		

<b>MASILONYANA LOCAL MUNICIPALITY</b>	<b>P 1.4</b>	<b>PRIORITY: Infrastructure &amp; Services: Electricity and Lights</b>
<p><b>POWER AND FUNCTION:</b>  Bulk supply of electricity that affects a significant proportion of municipalities in the district</p>		

**MASILONYANA LOCAL MUNICIPALITY**

**P 1.4**

**PRIORITY: Infrastructure & Services:  
Electricity and Lights**

DISTRICT: LEJWELEPUTSWA

- None

**LOCAL: MASILONYANA**

- Continue with supply to the towns excluding Soutpan
- Finalization of agreement for implementation of the REDs.
- Ring fencing of resources for REDs
- Develop an MSA S78 towards effecting the REDs
- Conduct an asset valuation
- ESKOM

## **OBJECTIVES**

STRATEGIES

### **PROJECT**

4.1.1 Liaise with Eskom regarding the supply of electricity connections to residential users

4.1.2 Supply electricity connections to even in all towns

4.2 To improve the quality of electricity supply

4.2.2 To do a needs  
assessment of the quality  
of service

4.2.3

4.3

4.3.1 Continue with current  
maintenance of electrical  
infrastructure

To ensure that all rural  
schools have access to  
electricity by 2006

4.4.1 Liaise with relevant  
bodies, departments or

provision of electricity

Apply to the  
Department of Minerals  
and Energy to supply all  
schools with electricity.

4.5 To ensure that all  
households in rural areas  
have access to electricity

4.5.1 Upgrading of rural  
electricity

To supply sufficient high  
mast lighting and street  
lighting

4.6.1 Provision of high mast  
lighting (area  
lighting) and street  
lights

4.7

4.7.1 The municipality should seek to play an active role in the establishment of REDS in order to avoid possible future loss of revenue through electricity sales

Improve service levels of Eskom specifically during power failures in both rural and urban areas

4.8.1

4.9.1 To enter into contract with Eskom



<b>KEY ISSUES – 2006</b>		
<ul style="list-style-type: none"> <li>▪ Registration of Soutpan dumping site.</li> <li>▪ New dumping site not yet identified (SDF) at Majwemasweu registration need to take place. Development of residential area to close to existing dumping site.</li> <li>▪ Incinerators at all dumping sites to reduce the smoke from tires, plastic bags, animal carcasses etc. at all sites.</li> <li>▪ In Winburg there are many illegal dumping taking place.</li> <li>▪ Theunissen and Brandfort – limited equipment to collect refuse.</li> <li>▪ Establish an Environmental Health Forum to address awareness issues and legislative procedures</li> </ul>		
<b>MASILONYANA LOCAL MUNICIPALITY</b>	<b>P 1.5</b>	<b>PRIORITY: Infrastructure &amp; Services: Waste Management</b>
DISTRICT: LEJWELEPUTSWA	<ul style="list-style-type: none"> <li>▪ Waste Management Planning and monitoring for the district</li> <li>▪ DEETA to look into mines in LM</li> </ul>	
LOCAL: MASILONYANA	<ul style="list-style-type: none"> <li>▪ Waste Management Planning</li> <li>▪ Solid waste disposal sites</li> </ul>	
<b>SECTORAL DEPARTMENTS</b>	<ul style="list-style-type: none"> <li>▪ DWAF – Registration</li> <li>▪ DEAT – Regulation</li> </ul>	
<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>PROJECT</b>
5.1 To ensure that the municipality has sufficient registered and fenced in dumping sites	5.1.1 Evaluate all current sites and determine shortfalls for registration	5.1.1.1 Community Service to register existing and new refuse sites in Brandfort, Winburg and Soutpan,  5.1.1.The Dept of Environmental Affairs is assisting in identification of refuse sites.
	5.1.2.Involve DWAF, Department of Mineral and Energy Affairs and district in funding for studies and upgrading necessary for registration	

5.2 To ensure that a waste management strategy is established	5.2.1 To be investigated in the Waste Management Plan	5.2.1.1 Draft a waste management plan that will deal with the collection and disposal of waste in all towns (ongoing)
5.3 Investigate the possibility of establishing recycling plants	5.3.1 To investigate the possibility of establishing a recycling plants	5.3.1.1 Facilitate the establishment of a recycling plant in Masilonyana e.g. wash plants, pressed paper, etc. (ongoing)
5.4 Introduce by-laws on refuse & littering	5.4.1 Introduce by-laws against littering, illegal dumping, refuse burning, etc	5.4.1.1 Introduce by-laws (8.6.1.1) Review and integrated by- laws (ongoing)
5.5 To facilitate testing, proper training and equipment for waste management staff to ensure the safety of staff working with waste management	5.5.1 Embark on a training programme for refuse management workers that would enable them to perform their duties without unnecessary risk to their own health. In addition, such workers should be able to identify hazardous substances.	5.5.1.1 Train all municipal waste management staff in safety and health matters (ongoing)
		5.5.1.2 Introduce Occupational Health and Safety Act
		5.5.1.3 First Aid Kit
		5.5.1.4 To provide annual testing of waste management staff by District (ongoing)
	5.5.2 Equip waste management workers sufficiently to ensure their health and safety	5.5.2.1 Purchase proper safety clothes and equipment for waste management workers (ongoing)

5.6 To revise the existing collection system by ensuring an effective service and illegal dumping	5.6.1 To investigate alternatives to the use of black plastic bags that is in line with policy of Department of Economic, Environmental Affairs and Tourism	5.6.1.1 Sell bins (plastic – metal) to the community
5.7 To deliver a regular service to all urban users	5.7.1 The municipality should not remove refuse unless placed in the agreed upon refuse system and placed on pavement by residents. This measure is necessary to reduce the time spent on refuse collection	5.7.1.1 3 Ton Metal Container at strategic points for dumping
5.8 Remove garden refuse	5.8.1 Implement a system for the collection of garden refuse or encourage compost heaps	5.8.1.1 Equipment for the loading/removal of garden refuse
	5.8.2 To place proper signage at all sites (existing and new)	5.8.2.1 Proper signage at all dumping sites (ongoing)
5.9 The improvement of conditions at existing dumping sites.	5.9.1 To safeguard dumping sites by providing fencing and proper signage at all sites in Masilonyana	5.9.1.1 Fencing of dumping sites in all Masilonyana towns (ongoing)
		5.9.1.2 Provide proper signage at existing sites (ongoing)
	5.9.2 To improve the conditions at existing sites by also doing continuous rehabilitation	5.9.2.1 Rehabilitation of dumping sites every 6 months (ongoing)
		5.9.2.2 Incinerators at each site. Proper equipment – bulldozer, roller, compacter, low bed lorry (ongoing)

<b>MASILONYANA LOCAL MUNICIPALITY</b>	<b>P 1.6</b>	<b>PRIORITY: Infrastructure &amp; Services: Cemeteries</b>
<b>POWER AND FUNCTION:</b> The establishment conducts and control of cemeteries and crematoria serving the district as a whole.		
<b>CURRENT REALITY</b>		
<b>Community Needs</b>	<b>Current Reality Needs</b>	<b>Key Issues</b>
<p>Ward 1: Fence for graveyards          Ward 3: Graveyard sites          Ward 5: Buying of graves must be abolished          Ward 7: Graveyards (old)</p> <p><b>1) Theunissen/Masilo:</b></p> <ul style="list-style-type: none"> <li>▪ Maintenance</li> <li>▪ Fencing</li> <li>▪ Toilets facilities / water</li> <li>▪ Investigation of new sites</li> <li>▪ Proper policy</li> </ul> <p><b>2) Brandfort/Majwemasweu:</b></p> <ul style="list-style-type: none"> <li>▪ Maintenance and fencing is the biggest problem</li> <li>▪ Shortage of grave sites</li> <li>▪ Toilets and water required in cemeteries</li> </ul> <p><b>3) Winburg/Makeleketla:</b></p> <ul style="list-style-type: none"> <li>▪ Need for fencing and cleaning</li> <li>▪ New grave sites in the east of town</li> </ul> <p><b>4) Verkeerdevlei/Tshepong:</b></p> <ul style="list-style-type: none"> <li>▪ Shortage of grave sites at the</li> </ul>	<p>Inadequate sanitation and water facilities at active cemeteries in Masilonyana.</p> <p><b>1) Theunissen/Masilo:</b></p> <ul style="list-style-type: none"> <li>▪ A new cemetery is needed</li> </ul> <p><b>2) Brandfort/ Majwemasweu:</b></p> <ul style="list-style-type: none"> <li>▪ A new site has been identified and Environmental Impact Assessment has been conducted on this site as required by the legislation</li> <li>▪ 2 existing sites need to be fenced</li> </ul> <p><b>3) Winburg/Makeleketla:</b></p> <ul style="list-style-type: none"> <li>▪ Need for 1 new site</li> <li>▪ 3 existing sites need to be fenced</li> </ul> <p><b>4) Soutpan/Ikgomotseng:</b></p> <ul style="list-style-type: none"> <li>▪ Need for 1 new site</li> </ul> <p><b>5) Verkeerdevlei/Tshepong:</b></p> <ul style="list-style-type: none"> <li>▪ Need for 1 new site</li> <li>▪ 1 existing site need to be fenced</li> </ul>	<ul style="list-style-type: none"> <li>▪ Maintenance of cemeteries, including fencing</li> <li>▪ Sufficient grave sites required</li> <li>▪ Supporting infrastructure to be provided (running water and ablution)</li> <li>▪ Integrated cemetery needed</li> <li>▪ Land to be made available for an integrated cemetery</li> <li>▪ Investigation of new site</li> <li>▪ Toilet facilities / water</li> <li>▪ Fencing and maintenance to secure sites</li> <li>▪ Sites for cemeteries should be areas of low agricultural potential and the EIA should be conducted</li> </ul>

<ul style="list-style-type: none"> <li>▪ black cemetery</li> <li>▪ Need a combined cemetery</li> <li>▪ There is a need of workers to maintain the cemeteries</li> </ul>		
<b>KEY ISSUES – 2006</b>		
<ul style="list-style-type: none"> <li>▪ Winburg: proper management of cemeteries so that it is known when the cemeteries are full</li> <li>▪ In general: it must be known to the community when the cemeteries are full</li> <li>▪ Proper registration system.</li> </ul>		
<b>MASILONYANA LOCAL MUNICIPALITY</b>	<b>P 1.6</b>	<b>PRIORITY: Infrastructure &amp; Services: Cemeteries</b>
<b>DISTRICT: LEJWELEPUTSWA</b>	According to the Act, establish, conduct and control cemeteries and crematoria	
<b>LOCAL: MASILONYANA</b>	Possible specific project	
<b>SECTORAL DEPARTMENTS</b>	DWAF, DOH, DLGH & DEETA – Regulatory function	
<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>PROJECT</b>

6.1 To properly maintain existing cemetery sites in townships	6.1.1 Involve the community with the fencing and general maintenance of cemeteries	6.1.1.1. Involve community in maintenance of cemeteries through donation of time and money, etc (ongoing)
	6.1.2 Plant trees	6.1.2.1 Apply for DWAF funded trees to plant on specifically arranged days (arbour and heritage day). Involve community in all towns (ongoing)
	6.1.3 Establish grave registers	6.1.3.1 Keep registers of all new burials by Finance Department. Graves must have site numbers (ongoing)
		6.1.3.2 Mark graves for easy reference by in all towns. Excluding the full cemeteries in Verkeerdevlei and Tshepong (ongoing)
	6.1.4 Fencing around cemeteries	6.1.4.1 Fence cemetery (ONGOING) R300,000-00 per town
	6.1.5 Fencing of one cemetery in Makeleketla and one in Majwemasweu for the financial year 07/08	
6.2 To ensure sufficient grave sites at all cemeteries	6.2.1 Plan cemeteries according to DWAF regulations and the expected monthly burials properly	6.2.1.1 Plan new cemetery sites (8) Makeleketla, Ikgomotseng, Masilo

6.3 To install facilities at cemeteries	6.3.1 Install taps at cemeteries in order to afford funeral goers with portable water	6.3.1.1 Installation of water and sanitation in all active cemeteries (ongoing)
	6.3.2 Supply toilets at cemeteries where the provision of water borne toilets are not cost effective	
6.4 Ensure sufficient burial space	6.4.1 To determine burial needs & investigate burial alternatives	6.4.1.1 Liaise with District Municipality to investigate the possibility of crematoria & draft business plan for the Masilonyana area (ongoing)

**2. KPA - LAND DEVELOPMENT AND HOUSING**

<b>MASILONYANA LOCAL MUNICIPALITY</b>	<b>P 2.1</b>	<b>PRIORITY: Land Development and Housing</b>
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**POWER AND FUNCTIONS:**  
Co-ordinate the process of housing delivery and development

**CURRENT REALITY**

<b>Community Needs</b>	<b>Current Reality Needs</b>	<b>Key Issues</b>
Ward 5: adequate land  Ward 10: small scale agricultural projects  <b>1.Theunissen/Masilo:</b>  Land for commonage  <ul style="list-style-type: none"> <li>▪ Property owned by council should be utilized for small scale farming</li> <li>▪ Land made available for residential purpose at affordable</li> </ul>	<ul style="list-style-type: none"> <li>▪ <b>Housing:</b></li> </ul> Masilo Old Age Hostel is depuluted and the Dept.Local Government & Housing has committed 12million for the upgrading of the Hostel into the Community Residential Units  Provision of RDP Houses in the follow towns:	<ul style="list-style-type: none"> <li>▪ Provision of land for economic activity necessary and commercial development</li> <li>▪ Provision of land for residential dwellings</li> <li>▪ Proper management of the commonage necessary</li> <li>▪ Ensure that land reform is sustainable</li> <li>▪ Need to commence with negotiations for agricultural land</li> <li>▪ Improve existing dwellings</li> <li>▪ Areas of low agricultural potential to</li> </ul>

rate

- Land for commercial development
- Support for small scale farming projects
  - Address housing backlog
- Provision for adequate housing in rural areas
  - Self sustainable housing projects
- Preference to local contractors and workforce

**1) Brandfort/Majwemasweu:**

- Need for new residential sites
  - Great need for housing
- The commonage has been let and is not available to local poor. A bigger commonage is necessary.
  - Inoculation of animals in commonage should be coordinated by municipality

**2) Rural Areas**

- Sustainable land reform in rural areas necessary
  - Verkeerdevlei
  - Need agricultural land for

**1) Theunissen/Masilo:**

- 300 Houses

Masilo Old Age Hostel is depopulated and the Dept. Local Government & Housing has committed 12million for the upgrading of the Hostel into the Community Residential Units

**2) Brandfort/ Majwemasweu:**

- 100 Houses

**3) Winburg/Makeleketla:**

- 200 Houses

**4) Soutpan/Ikgomotseng:**

- 100 Houses

**5) Verkeerdevlei/Tshepong:**

- 100 Houses

The provision of industrial and commercial erven for development is urgently needed in all towns.

be identified for development

- Identification of farms for land reform to be done in conjunction with the Department of Land Affairs and Department of Agriculture
  - Land for commonage
  - Land for small scale farming
- A commonage Management Plan must be developed
- A declared Weed and Invader Plant Control Strategy must be developed for the Municipality area
- A strategic relationship should be formed with Free State Provincial Department of Agriculture
- Provision of land for recreational uses necessary
- RDP Housing not in good condition
  - Housing Sectoral Plan to be developed
- People Housing process need to be reconsidered above RDP
  - The communities to be informed about other housing subsidies such as individual subsidies and consolidation that Dept. Local Government and Housing are offering
- Housing Support Centre will drive housing process
- Provision of land for affordable and



emerging farmers

**3) Winburg/Makeleketla:**

- Renovation of dilapidated stone houses
  - Land for farming
  - Affordable land prices
- Increase number of houses
- Renovation of cracked RDP houses

▪ **Land Reform:**

Small scale farming: private land

Commonages: municipal land

middle income housing

- Planning and surveying of erven for Makeleketla, Majwemasweu and Tshepong

<b>MASILONYANA LOCAL MUNICIPALITY</b>		<b>P 2.1</b>	<b>PRIORITY: Land Development and Housing</b>
<b>KEY ISSUES – 2008</b>			
<ul style="list-style-type: none"> <li>▪ In 3 years time no informal housing</li> <li>▪ Roads must be provided with land provision <ul style="list-style-type: none"> <li>▪ People want their own land</li> </ul> </li> <li>▪ Municipality has a responsibility to provide housing and cannot provide housing without basic services.</li> <li>▪ The Municipality must be pro-active towards addressing the land and housing shortages</li> </ul>			
<b>MASILONYANA LOCAL MUNICIPALITY</b>		<b>P 2.1</b>	<b>PRIORITY: Land Development and Housing</b>
<b>DISTRICT: LEJWELEPUTSWA</b>	<ul style="list-style-type: none"> <li>▪ None</li> </ul>		
<b>LOCAL: MASILONYANA</b>	<ul style="list-style-type: none"> <li>▪ Housing – responsible for land availability, provision of rental stock, monitoring of process and inspections &amp; quality control</li> <li>▪ Housing Sectoral Plan will provide complete updated figures of the housing shortages within Masilonyana (to be completed during 2005)</li> <li>▪ Regulation, through by-laws of any structure (permanent or temporary) within the municipal area and should provide for: approval of building plans, building inspections &amp; control of operations and enforcement of contraventions of building regulations</li> </ul>		
<b>SECTORAL DEPARTMENTS</b>	<ul style="list-style-type: none"> <li>▪ DLGH – Co-ordinate CMIP projects for an improved service deliver</li> </ul>		



OBJECTIVES	STRATEGIES	PROJECT
7.1 To ensure the availability of land for various economic uses.	7.1.1 Liaise with relevant stakeholders in order to ensure acquisition of land for housing and/or industrial development purposes.	7.1.1.1 Provision of erven for industrial, commercial, sport & recreation and open spaces for development in Masilonyana (ongoing)
7.2 To facilitate allocation of subsidies to the homeless by 2008	7.2.1 To prepare housing waiting list 7.2.2 To complete subsidy application forms for beneficiaries	7.2.1.1 Allocation of subsidies to qualify applicants through different housing programmes (ongoing)
7.3 Creating a mechanism for dealing with housing applications in a fair and indiscriminate way	7.3.1 Ensure fair housing delivery and community involvement in the process by prioritizing in the allocation of subsidies.	7.3.1.1 Inform community of housing application procedures through consumer education. (ongoing)
	7.3.2 Establish a better co-operation with the Department of Local Government and Housing to assist the municipality in subsidies.	
7.4 To plan for future expansion of towns	7.4.1 Municipality should set aside land for future development after an assessment is made of existing land uses and existing lease contracts (functional list) to ensure the proper delivery of housing.	7.4.1.1 7500 erven over the next 5 years for low cost,affordable and middle income housing(ongoing)
7.5 To create a uniform land development strategy in order to manage land development costs.	7.5.1 Identify available land for various economical activities (housing, commonages, agricultural lots, business, etc.)	7.5.1.1 Drafting of a <u>housing sector plan</u> and a <u>uniform land development strategy</u> (to be reviewed annually)
7.6 To ensure the objective/transparent management of commonage.	7.6.1 Facilitate the process of Land Reform by assisting beneficiaries in reform cases by obtaining information on their behalf. Make Municipal land available	7.6.1.1 Facilitate the management of commonages and municipal camps by creating an improved management structure to be included in the Institutional Plan(ongoing)
7.7 To create a management structure (committees) for commonages (s) that will establish stable commonages.	7.7.1 Assist local community / communal groups in effective management of commonages in terms of: - empowerment of community and - capacity building (e.g.	

### **3. KPA - LOCAL GOVERNANCE**

**POWER AND FUNCTIONS:**

Core competency of the Local Municipalities

**CURRENT REALITY**

Effective functioning of all municipal offices to provide a proper service to the people of Masilonyana

Amalgamation of 5 towns and 2 rural councils in terms of:

- Human Resources
  - Equipment
- Financial Systems
- Administration Systems

An integrated set of by laws to address issues regarding:

- Waste management,
- Land Uses (Town Planning Schemes),
- Electricity, Sanitation, Cemeteries (investigate the erection of crematories),
  - Commonage and
  - Environment

Culture of non payment

- Integration of personnel (joint services conditions)
- Integration of equipment
- Separate systems – financial systems
  - Administration systems
    - Delegation of powers
  - Guidelines and policies
    - By Laws
- Debt and Revenue Collection issues – new By Laws

**KEY ISSUES – 2008**

- Winburg – System of employment is not in place

- Shortage of Personnel
- Privatization of services is not working

<b>MASILONYANA LOCAL MUNICIPALITY</b>		<b>P 3.1</b>	<b>PRIORITY: Local Governance</b>	
<b>DISTRICT: LEJWELEPUTSWA</b>		<ul style="list-style-type: none"> <li>▪ To implement and manage shared service centres</li> <li>▪ Project management units to assist local municipalities in driving their own projects</li> <li>▪ PIMS centre (Planning Implementation Management Systems) - information sharing</li> </ul>		
<b>LOCAL: MASILONYANA</b>		<ul style="list-style-type: none"> <li>▪ Core Competency</li> </ul>		
<b>SECTORAL DEPARTMENTS</b>		<ul style="list-style-type: none"> <li>▪ DPLG - Local Government and housing</li> </ul>		
<b>OBJECTIVES</b>		<b>STRATEGIES</b>		<b>PROJECT</b>
8.1 To fully integrate the municipality in terms of human resources, infrastructure, financial and other matters.	8.1.1 To improve organizational development.	8.1.1.1 To improve organisational development by reviewing the organogram, job descriptions and job evaluation to ensure performance oriented administration.		
8.2 To fully integrate all financial systems	8.2.1 To upgrade and/or review the existing financial management system	8.2.1.1 Implement the provisions of the Municipal Finance Management Act		
8.3 To fully integrate all administrative systems and improve the enforcement ability of Masilonyana	8.3.1 To monitor and implement the relevant by laws and investigate the redesign of by-laws for current conditions	8.3.1.1 Develop, monitor and implementation of the relevant by-laws		
		8.3.1.2 Integrate and redesign of all municipal systems		



8.4 To fully integrate personnel	8.4.1 To establish a new Services Contract that will take into account SALGA principles that is currently in the process	8.4.1.1 To implement new conditions of service
		8.4.1.2 Review Skills Development Plan
		8.4.1.3 Review Employment Equity Plan
		8.4.1.4 To conduct Job Evaluations
8.5 To fully delegate powers within the Local Municipality	8.5.1 To review the current set of delegation of powers to be in line with new legislation	8.5.1.1 To clarify roles and responsibilities within the structures of the municipality
8.6 To establish an integrated set of By Laws to address:  Waste management, Land Uses (Town Planning Schemes), Electricity, Sanitation, Cemeteries e.g. to investigate the erection of crematoria in the Infrastructure Plan, Commonage and Environmental issues that includes air pollution	8.6.1 The municipality adopted policies in terms of credit control, debt collection, customer care and indigence policy and will work on proper monitoring of policies.	8.6.1.1 To redraft municipal policies in a form of a new set of by-laws.
8.7 Ensure co-ordination of service delivery	8.7.1 To establish multi-purpose centres for integrated service delivery	8.7.1.1 To establishment a multi-purpose centre in Masilonyana
8.8 To capacitate both council and personnel on institutional procedures	8.8.1 To develop skills amongst Councilors and personnel	8.8.1.1 Review skills development plan to address the need for capacity building amongst Councillor and personnel

		8.8.1.2 Implementation of a skills development programme development plan to re-skill personnel of Masilonyana
8.9 Establishing new municipal buildings as part of the buffer zone/Sunrise Centre for development	8.9.1 New municipal buildings will be constructed to accommodate all relevant departments within the sunrise Centre for development	8.9.1.1 Construction of new municipal buildings within the Sunrise Centre for development
8.10 To upgrade the municipal buildings at Ikgomotseng and Tshepong	8.10.1 The upgrading of municipal buildings to accommodate relevant Departments	8.10.1.1 Upgrading of existing municipal buildings
8.11 To involve the community in terms of the Systems Act by establishing awareness campaigns for participation in financial matters	8.11.1 The municipality will abide by the Systems Act (Chapter 4) in terms of public participation to ensure that participation with the community is done.	8.11.1.1 Awareness Campaign - Refer project 1.1.1.1 that will include amongst others Land taxes in terms of new legislation of the rural areas
8.12 To develop a culture of payment and effective debt collection mechanisms	8.12.1 Set up proper credit control mechanisms	8.12.1.1 To establish an effective debt collection strategy
	8.12.2 To establish a proper debt collection strategy	
	8.12.3 To set up a proper data base of SMME's in Masilonyana	8.12.3.1 Provide a notice with all water and lights accounts and at strategic places to request residents of Masilonyana to register as SMME's
8.13 To enforce water restrictions	8.13.1 To restrict indigent consumers to 6 kiloliter per month	8.13.1.1 & 1.1.1.2 Improved billing and credit control mechanisms

8.14 To improve communication between Municipality and relevant stakeholders e.g. National Department of Housing, DLGH etc.	8.14.1 To establish an Information Technology System (IT) that will enable monitoring of projects by Province and internal monitoring of Departments	8.14.1.1 Improved Information Communication Technology System
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<b>4. KPA - ECONOMIC GROWTH AND JOB CREATION</b>		
<b>MASILONYANA LOCAL MUNICIPALITY</b>	<b>P 4.1</b>	<b>PRIORITY: Economic Growth and Job Creation</b>
<b>POWER AND FUNCTIONS:</b> Core competency of the Local Municipalities		
<b>CURRENT REALITY</b>		
Unemployment and Poverty	<p>Unemployment Rate:</p> <ul style="list-style-type: none"> <li>▪ 21 – 64 years (24%-35%)</li> <li>▪ 61% of households earn less than R1,500 per month</li> <li>▪ 13.28% of households have no income</li> </ul> <p>No value added to the mining sector in Masilonyana</p> <p>Little value added to the agriculture.</p> <p>Impacts of larger centres around Masilonyana on buying tendencies</p>	<ul style="list-style-type: none"> <li>▪ <b>Economic Development</b> <ul style="list-style-type: none"> <li>- The tourism potential of the area in terms of accommodation is not utilized properly</li> <li>- A lack of tourism infrastructure exists</li> <li>-</li> </ul> </li> <li>▪ <b>Youth Development</b> <ul style="list-style-type: none"> <li>- The youth form an integral part of job creation within Masilonyana and should therefore be incorporated in the economic growth and job creation strategy of the municipality.</li> </ul> </li> <li>▪ <b>Agricultural Sector</b> <ul style="list-style-type: none"> <li>- No value is added to the agricultural sector in terms of services and goods e.g. Game Farming and Guest Farms</li> <li>- The main economic activity in the area namely agriculture is not fully utilized in terms of secondary products e.g. a maize meal factory at the existing silo's.</li> </ul> </li> <li>▪ <b>Small Scale Mining</b></li> </ul>

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|  |  | <ul style="list-style-type: none"><li>- No value is added to the mining sector in terms of goods and services</li><li>- Locality of the Mining Sector at Theunissen: Beatrix, Oryx, Star Diamond and Joel Mine not utilized by the municipality and community in terms of services and goods</li><li>• <b>Procurement of goods from mines</b><ul style="list-style-type: none"><li>- Kasi is nxa</li><li>- Memorandum of Understanding</li></ul></li></ul> |
|--|--|--|

<b>MASILONYANA LOCAL MUNICIPALITY</b>	<b>P 4.1</b>	<b>PRIORITY: Economic Growth and Job Creation</b>
<b>CURRENT REALITY</b>		
<b>IDP 2002</b>	<b>REVIEW IDP 2008/09</b>	
<ul style="list-style-type: none"> <li>▪ 21 – 64 years (24%-35%)</li> <li>▪ 61% of households earn less than R1,500 per month</li> <li>▪ 13.28% of households have no income</li> </ul>	<p>Confirm that according to statistics of STATS SA (refer to the report on page 5 for a detailed table) approximately 3366 people in Theunissen/Masilo are unemployed. Table 3 further suggests that approximately 2000 people in Brandfort/Majwemasweu are unemployed, in Winburg/Makeleketla approximately 1732, in Soutpan/Ikgomotseng is 641, and Verkeerdevlei/Tshepong is 350.</p>	

<b>MASILONYANA LOCAL MUNICIPALITY</b>	<b>P 4.1</b>	<b>PRIORITY: Economic Growth and Job Creation</b>
<b>DISTRICT: LEJWELEPUTSWA</b>	<ul style="list-style-type: none"> <li>▪ LED Officer</li> <li>▪ Funding</li> <li>▪ Co-ordinate</li> <li>▪ Support</li> <li>▪ Planning</li> <li>▪ Strategy</li> <li>▪ Monitoring on district wide projects</li> <li>▪ CMIP support or MIG</li> </ul>	
<b>LOCAL: MASILONYANA</b>	<ul style="list-style-type: none"> <li>▪ LED Officer</li> <li>▪ Planning</li> <li>▪ Initiate</li> <li>▪ Monitor</li> <li>▪ Implementing on local level</li> <li>▪ Funding</li> </ul>	

## SECTORAL DEPARTMENTS

- All sectoral departments are involved in Local Economic Development together with HIV/AIDS

OBJECTIVES	STRATEGIES	PROJECT
9.1 To stimulate the <b>tourism sector</b> in Masilonyana to enhance job creation and conserve the rich history and culture of the area	9.1.1 Facilitate development of a tourism route serving 5 towns to link with the goldfields along the R60	9.1.1.1 Facilitate development of Masilonyana Tourism Route (ongoing)
	9.1.2 Investigate the history of Masilonyana and marketing thereof by co-ordinating all tourism efforts	9.1.2.1 Facilitate development of a Tourism Development Plan in consultation with district municipality which will identify opportunities for all communities in Masilonyana (ongoing)
	9.1.3 Facilitate information sharing regarding entrepreneurship etc. for young and upcoming business persons e.g. transport company in the area, guest house operators, fishing operators etc.	9.1.2.1 To developed a business Forum that will Cascade to the wards and will deal with challenges of Entrepreneurs and provide a platform for resolutions of these challenges through Intergovernmental Relations (IGR) and Public Private Participation known as Masilonyana Business Forum “Kasi is Nxa”
	9.1.4 To establish a Tourism Craft Centre and Information Centre along the R30 in Theunissen (Ubuntu Village)	9.1.4.1 To submit a Business Plan to National DEAT for the establishment of a Tourism Craft Centre and Information Centre along the R30 in Theunissen(ongoing)

9.2 To facilitate the establishment of tourism infrastructure	9.2.1 To provide proper access to the area by upgrading infrastructure	9.2.1.1 Facilitate the establish a taxi rank at Brandfort, Theunissen and Winburg to provide proper access to economic nodes(ongoing)
	9.2.2 Facilitate various levels of accommodation: camping, caravanning, lodges, game reserves, guest farms, game farms, wine farm (near Theunissen), guest houses, B&B, Hotels and casino's	9.2.2.1 Facilitate the process of establishing tourism facilities in all towns (ongoing)
	9.2.3 To investigate the potential of the Erfenis Dam as a Conference Facility with accommodation, fishing and bird watching	9.2.3.1 To facilitate the process of developing tourism facilities next to the Erfenis dam (ongoing)
	9.2.4 Investigate the development of tourism opportunities	9.2.4.1 Investigate the further development of Florisbad as a tourism resort to provide employment possibilities (ongoing)



9.3 To develop the economy to create more job opportunities by attracting <b>businesses and industries</b>	9.3.1 Adopt a procurement policy that will capacitate and empower the local community when tenders are awarded that will recognize local entrepreneurs and a competent local workforce.	9.3.1.1 Ensure involvement of local communities in the implementation of the Local Economic Development strategy. Developed an LED Strategy and a vehicle to monitor the implementation of the LED Strategy known as Kasi is Nxa (ongoing)Developed
	9.3.2 Municipality will develop a local economic development strategy to create more jobs and will also engage various Government Departments and Service Providers for funding, training, skills transfer, etc.	9.3.2.1 Develop a LED programme that will be encompassing of all economic development issues together with a procurement policy (ongoing)
		9.3.2.2 Establishment of a regional economic development trust (ongoing)
		9.3.2.3 Job creation project in Winburg: Business hive (ongoing)
		9.3.2.4 Job creation project in Brandfort: Business hive (ongoing)
		9.3.2.5 Establish business information and support centers in all towns of Masilonyana (ongoing)

9.4 To support the marketing of self-help projects	9.4.1 Assist local community self-help projects in providing goods and services to local mines and other economic sectors and potential investors in the area.	9.4.1.1 Assist in the marketing of products of the self-help projects in Masilonyana (ongoing)
9.5 Facilitate the community's involvement in agricultural activities that will also incorporate small-scale farming.	9.5.1 Improve communication between LED officer and the Department of Agriculture in securing funding for community projects.	9.5.1.1 Facilitate the establishment of an agricultural development plan(ongoing)
9.7 To expand the current value adding industries related to farming	9.7.1 Facilitate the development of more factories in the area that will utilize local agricultural produce	9.7.1.1 Facilitate the development of agri-industries (ongoing)
		9.7.1.2 Facilitate the implementation of a salt project in Soutpan to include the youth (ongoing)
		9.7.1.3 Job creation project in Verkeerdevlei: Vegetable farming (Agriculture 9.4) (ongoing)
		9.7.1.4 Job creation project in Soutpan: Elita oil production (Agriculture 9.4) (ongoing)
9.8 To add value to the <b>mining industry</b> through provision of goods and services	9.8.1 Will open up discussions with Department of Mineral and Energy Affairs and mining houses that services purchased by the mines are done locally	9.8.1.1 Promote value adding enterprises to mining sector (Incorporate 9.7 & 9.3) (ongoing)
9.9 To expand the current economic opportunities available in the area	9.9.1 Investigate small scale mining possibilities in the area	9.9.1.1 Investigate potential for small scale mining which will incorporate the youth (ongoing)

9.11	Involve large businesses and commercial farmers in private partnerships (9.4.1.1)	9.11.1	Facilitate the involvement of large businesses and commercial farmers in supporting SMME Development	9.11.1.1	Facilitate the involvement of large businesses and commercial farmers in supporting SMME Development (ongoing)
9.12	Expand the existing buffer zone marketing plan to also include the other towns	9.12.1	To facilitate the expansion of the existing buffer zone marketing plan to promote the municipal area	9.12.1.1	To facilitate the expansion of the existing buffer zone marketing plan to promote the municipal area(ongoing)

<b>5. KPA - SAFETY AND SECURITY</b>		
<b>MASILONYANA LOCAL MUNICIPALITY</b>	<b>P 5.1</b>	<b>PRIORITY: Safety and Security</b>
<b>POWER AND FUNCTIONS:</b> Municipal security of own property		
<b>CURRENT REALITY</b>		
<b>Community Needs</b>	<b>Current Reality Needs</b>	<b>Key Issues</b>

### **1) Theunissen/Masilo:**

- Provision of proper station
  - Personnel and vehicles
  - Security for public areas
    - Police visibility
- Effective functioning of CPF's

### **2) Brandfort/Majwemasweu:**

- More police personnel and logistical support is necessary
- Neighbourhood watches to be established and financed
- Possibility of municipal police to be investigated

### **3) Verkeerdevlei/Tshepong:**

- A satellite police station at Tshepong is needed
- More competent police personnel with drivers licenses to operate the available vehicles is urgently needed
- A community policing forum need to be established that is represented by both Tshepong and Verkeerdevlei residents to patrol the urban areas as the police mainly patrol the farms

### **1) Theunissen/Masilo:**

- 1 Full fledge police station in Theunissen and a Satellite Station in Masilo.
- A total of 79 personnel members

### **2) Brandfort/Majwemasweu:**

- 1 Full fledge police station in Brandfort
- A total of 37 personnel members
- 3 Administrative personnel and
- 10 Reservists

### **3) Verkeerdevlei/Tshepong:**

- The existing police station has 11 members of the personnel
- With 3 vehicles and only 1 policeman with a driver's license.
- 14 Civilian members

### **4) Soutpan/Ikgomotseng**

- 1 Full fledge police station
- A total of 12 personnel members

### **5) Winburg/Makeleketla:**

- 1 Full fledge police station in Winburg
- A total of 40 personnel members

- More officers and personnel are necessary
- Police should be better equipped
- Community involvement to be increased
- Communication to be improved in rural areas
- Satellite police stations to be considered or existing stations revived
- Provision of proper police station
- Police visibility
- Security for public places
- National Security Agency branch in Masilonyana to address corruption in municipality, social grants, housing and to secure Municipal buildings
- Move services to the people
- The main aim of safety is to establish the causes of uncertainty
  - o Poverty
  - o Selling of illegal liquor
  - o Drug using and violence
  - o Old Criminals influence youth
  - o Initiation Schools teach youth violent behavior
  - o

<p>4) <b>Winburg/Makeleketla:</b></p> <ul style="list-style-type: none"> <li>▪ Revival of police station in township <ul style="list-style-type: none"> <li>▪ Shortage of police</li> </ul> </li> <li>▪ Inadequate facilities (transport etc)</li> </ul> <p style="text-align: center;"><b>5) Rural Areas</b></p> <ul style="list-style-type: none"> <li>▪ Proper communication necessary in rural areas</li> </ul>	<p>6) <b>Rural</b></p> <ul style="list-style-type: none"> <li>▪ A Commando exists that patrols surrounding farms</li> </ul>	
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<b>MASILONYANA LOCAL MUNICIPALITY</b>		<b>P 5.1</b>	<b>PRIORITY: Safety and Security</b>
<b>DISTRICT: LEJWELEPUTSWA</b>		<ul style="list-style-type: none"> <li>▪ District Wide Community Police Forum</li> </ul>	
<b>LOCAL: MASILONYANA</b>		<ul style="list-style-type: none"> <li>▪ Secure own properties, traffic, support</li> <li>▪ Responsible for securing of local roads as per declassification of roads</li> </ul>	
<b>SECTORAL DEPARTMENTS</b>		<ul style="list-style-type: none"> <li>▪ Department of Safety and Security</li> </ul>	
OBJECTIVES		STRATEGIES	PROJECT
10.1 Ensuring sufficient police stations for the population of Masilonyana	10.1.1 Engage DSS to ensure that there are sufficient police stations for the population of Masilonyana	10.1.1.1 Facilitate the renovation of existing Police Station in Soutpan 10.1.1.2 Facilitate building of new police station in Ikgomotseng (ongoing)	

10.2	Satellite Police stations shall be operating fully by 2006	10.2.1	The municipality shall provide sites for the operating of satellite police stations	10.2.1.1	Provision of a site for satellite stations in all towns (ongoing)
10.3	To provide security to municipal properties	10.3.1	To establish a municipal security structure	10.3.1.1	Implement a security system in all towns (ongoing)
10.4	To facilitate that at least 70% of the rural and urban community in need of police services have access to communication links	10.4.1	Facilitate the continuous provision of communication infrastructure in rural areas	10.4.1.1	Liaise with the relevant authorities to provide improved communication and communication facilities in all towns (ongoing)
		10.4.2	Involve the farming sector in the availing of communication for the rural poor		
		10.4.3	To facilitate the availability of interpreters and victim support system		
		10.4.4	Improve communication between Council and SAPS		
10.5	To ensure maximum community involvement and participation in community policing for a CPF and Police Reservists	10.5.1	To facilitate campaigns to promote community involvement in policing issues	10.5.1.1	Facilitate an Awareness Campaign to promote community involvement in security issues (Refer to 1.1.1.1) (ongoing)
10.6	To facilitate better visibility of police	10.6.1	Strategize with the District Commissioners on improved police visibility		
10.8	To ensure that police be sensitive towards the disabled, gender violence and youth issues	10.8.1	To liaise with the Department of Safety and Security with CPF's to ensure the sensitivity of police officers towards the disabled, gender violence and youth issues		

10.7 To ensure the security of public places	10.7.1 To recruit volunteers to secure public places	10.7.1.1 To encourage the usage of existing structures (Associations, Forums etc.) to secure public places (ongoing)
10.9 To ensure that the traffic police is more effective	10.9.1 Investigate the expansion of the existing traffic police	10.9.1.1 Expansion of the existing traffic police in all towns(done)
		10.9.1.2 Purchase vehicles for traffic department of Masilonyana (done)

<b>ENVIRONMENT</b>		
MASILONYANA LOCAL MUNICIPALITY	<b>ENVIRONMENT</b>	
<b>POWER AND FUNCTIONS:</b>		
The Masilonyana Municipality commits itself to complying with regulations in terms of the Environment Conservation Act and commit to making its environment pleasant and healthy for its community and the future residents of the area.		
<b>PROJECTS</b>		
<b>Environmental aspects of Masilonyana is incorporated into all projects contained in the IDP. The following projects are alone standing projects that form part of the environment</b>		
<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>PROJECT</b>
11.1 To ensure that public places are well maintained	11.1.1. To actively involve the community with the maintenance of public places through cleaning and improvement programs	11.1.1.1 Cleaning up and maintenance of public places that includes parks, cemeteries all towns (ongoing)
11.3 To ensure beautification of town entrances	11.3.1 To ensure the involvement of the community in the beautification of town entrances	11.3.1.1 Beautify entrances and main streets of all towns (ongoing)

11.4 To investigate the previous involvement of TRCs in vermin / plaque control in the light of a possible involvement of the municipality	11.4.1 Investigate the role of the municipality in plaque control	11.4.1.1 To Assist the rural community with vermin control (ongoing)
11.5 To ensure that urban greening takes places by consulting DWAF	11.5.1 To develop a greening plan/strategy by involving DWAF	11.5.1.1 Implement greening plan in consultation with community (ongoing)
11.6 To ensure that an environmental policy and programs are in place	11.6.1 To ensure effective functioning of the Environmental Health Department	11.6.1.1 Effective Functioning of the Environmental Health Department in all towns. (ongoing)
11.7 To ensure implementation of stray animals policy	11.7.1 Establish an awareness amongst urban farmers regarding the stray animals policy	11.7.1.1 By-laws to protect environmental issues within Masilonyana towns (ongoing)
		11.7.1.2 Establish animal ponds (ongoing)
11.9 To encourage training of urban rangers	11.9.1 Facilitate the training of urban rangers by involving the DEAT	11.9.1.1 Facilitate the training of urban rangers to educate residents regarding issues of the environment (ongoing)
11.10 Drafting of an Environmental Management Plan	11.10.1 An integrate Environmental Management Plan	11.10.1.1 Compile a comprehensive Environmental Management Plan (ongoing)

## 6. KPA – PEOPLE DEVELOPMENT

MASILONYANA LOCAL MUNICIPALITY

**P**  
**6.1**

**PRIORITY: People Development: Welfare**

### POWER AND FUNCTIONS:

The primary function of the main governmental departments

### CURRENT REALITY

**Community Needs**

**Current Reality Needs**

**Key Issues**



Ward 1: Day care (old age)

Ward 3: Social Worker

Ward 10: Soup kitchen

### **1) Theunissen/Masilo:**

- Info / day care centers
- Facilities to be disable friendly
- Frequent home affairs service
- Frequent social work service
  - Community awareness
  - Shelter at pay point
  - Centre for disabled

### **2) Brandfort/Majwemasweu:**

- Care for children through feeding scheme at schools, orphanage, etc.
  - Establishment of crisis pregnancy centre and assistance to minor parents
- Employ a full time social worker
- Information centre on diseases, handicaps, etc
  - Financial support for old age care

### **3) Verkeerdevlei/Tshepong:**

### **1) Theunissen/Masilo:**

- DSD funded 3 Poverty Relief projects (PRP) during 1998/99. 32 beneficiaries were involved. The projects include: Boiteko Florist Project, Itsoseng Basadi Project (bakery) and Mamellong Polish Project (Polish Making)
- DSD funded 3 PRP during 2000/01. 29 beneficiaries were involved. The project is Masilo anti-Aids Youth Club Project for AIDS Counseling
- DSD funded 2 Kick Start projects during 1998/99. 27 beneficiaries were involved. The projects include: Itsoseng Knitting Project and Mphahlatsane Sewing Project

### **2) Brandfort/Majwemasweu:**

- DSD funded 1 PRP project during 2000/01. 12 beneficiaries were involved. The project is known as Tsepo Ya Setjhaba Bakery
- DSD funded 1 Kick Start project during 1997/98. 7 beneficiaries were involved. The project is known as the Simunye Sewing Project

### **3) Winburg//Makeleketla:**

- DSD funded 3 PRP project during 1997/98. The projects are known as Ikaheng Bakery Project, Ktsoseng Project and Tswelang Pele Welding Project. During 2000/01, the

- Sufficient care for the aged, frail and disabled
- A social worker services
- Shelter at pay points
- Frequent home affairs facilities and services
- Facilities to be friendly towards disabled people
- Centre for disabled

<ul style="list-style-type: none"> <li>A permanent social worker is necessary to take care of the mental and physical needs of the community</li> </ul>	<p>Ikaheng Bakery Project received funds.</p> <ul style="list-style-type: none"> <li>Peoples Company Brick making Project received funds during 2001/02 as a Kick Start Project.</li> </ul> <p><b>4) Soutpan/Ikgomotseng:</b></p> <ul style="list-style-type: none"> <li>DSD funded 4 Kick Start projects during 1997/98, known as Ikgomotseng Handcraft Sewing, Ikgomotseng Handcraft Pottery, Ikgomotseng Handcraft Papermaking and Ikgomotseng Handcraft Brick making</li> </ul> <p><b>5) Verkeerdevlei/ Tshepong:</b></p> <ul style="list-style-type: none"> <li>DSD funded 1 Kick Start projects during 1998/99, known as Ponelepele Poultry Project</li> </ul>	
MASILONYANA LOCAL MUNICIPALITY	<b>P 6.1   PRIORITY: People Development: Welfare</b>	
<b>DISTRICT: LEJWELEPUTSWA</b>	<ul style="list-style-type: none"> <li>None</li> </ul>	
<b>LOCAL: MASILONYANA</b>	<ul style="list-style-type: none"> <li>Provide facilities for welfare functions</li> <li>Facilitate needs assessment in terms of indigent policy</li> <li>Assist with implementation of government funds</li> </ul>	
<b>SECTORAL DEPARTMENTS</b>	<ul style="list-style-type: none"> <li>Department of Social Development</li> </ul>	
<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>PROJECT</b>
12.1 To facilitate sufficient services provision for the aged, frail and disabled	12.1.1 To facilitate the applications to Department of Social Development for social subsidies	12.1.1.1 To facilitate a process to establish a Social Development office in Masilonyana to provide easier access to services (ongoing)

12.2 and 12.3 To obtain proper Social Worker Services and facilities	12.2.1 Liaise with other relevant government departments to provide three permanent Social Workers to serve Masilonyana and proper facilities	12.2.1.1 All towns have appointed social workers(ongoing)
12.3 Provide sufficient Facilities for Social Services	12.3.1.1 To ensure that facilities be upgraded and changed to accommodate for social workers, disabled people, the old and frail.	12.3.1.1 Provision of proper facilities in all towns *Ongoing for disabled etc, for social workers offices not in place, still use municipal (ongoing)
12.4 To ensure maximum provision of shelter at pay points	12.4.1 Done–shelter organizations	12.4.1.1 Security in provided by All my shelter still need attention (ongoing)
12.5 To facilitate more frequent visits by Home Affairs	12.5.1 To facilitate frequent Home Affairs Services and to create facilities such as office space	12.5.1.1 Investigate the need for establishing offices of Home Affairs Services in other towns – (negotiations still going)
12.6 To ensure that disabled people have access to municipal offices, halls and pension payouts	12.6.1 Negotiate funds for the alteration of facilities to be partly done	12.6.1.1 To ensure that all municipal offices and halls are accessible to the disabled
12.7 To facilitate skills development centres for the disabled	12.7.1 Liaise with relevant departments to provide skills development centers for the disabled – only in Theunissen	12.7.1.1 Skills Development Centers that are well equipped and good supervision (ongoing)
		12.8.2.1 Involve retired educators in provision of skills development (ongoing)
12.8 To facilitate the roll-out of the indigent policy	12.8.1 To assist the Dept of Social Dev to implement the indigent policy	12.8.1.1 The indigent policy has been developed and implemented(ongoing)

12.9 To ensure that new sites are identified for an orphanage (in all five towns)	12.9.1 Investigate the needs of an orphanage to be incorporated in the spatial framework	12.9.1.1 To identify sites for the building of institutions for abandoned children in all towns (partly & ongoing)
	12.9.2 To make the community aware of the opportunities of foster care and issues relating to child care	12.9.2.1 Facilitate an Awareness Campaign to promote foster care. (ongoing)
12.10 To facilitate the delivery of a place of safety (trauma centre) for gender violence and child abuse	12.10.1 Apply for funds to establish places of safety	12.10.1 To facilitate the delivery of central places of safety in all 5 towns (ongoing)

MASILONYANA LOCAL MUNICIPALITY	<b>P 6.2</b>	<b>PRIORITY: People Development: Health</b>
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**POWER AND FUNCTIONS:**  
The primary function of the main governmental departments

**CURRENT REALITY**

<b>Community Needs</b>	<b>Current Reality Needs</b>	<b>Key Issues</b>
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<p>Ward 4: Doctors are not available 24 hours and clinic at ward 4.</p> <p>Ward 5: Ambulances leave patients not to their destinations.</p> <p><b>1) Theunissen/Masilo:</b></p> <ul style="list-style-type: none"> <li>▪ Provision of ambulances</li> <li>▪ Clinics to operate 24 hour service <ul style="list-style-type: none"> <li>▪ HIV/Aids awareness</li> <li>▪ Medication for HIV/Aids</li> </ul> </li> <li>▪ Upgrading of existing clinic and equipment</li> <li>▪ HIV/Aids centre / personnel</li> </ul>	<p><b>1) Theunissen/Masilo:</b></p> <p>3 clinics, 2 Mobile Services and 5 Staff members</p> <p><b>2) Brandfort/Majwemasweu:</b></p> <p>1 Mobile Dentist</p> <p>3 Fixed Clinics, 2 Mobile Services, 5 Staff members</p> <p>2 Ambulance Sub Stations with 16 Personnel</p>	<ul style="list-style-type: none"> <li>▪ The provision of sufficient staff and facilities</li> <li>▪ To provide adequate health care to all residents</li> <li>▪ Provide education and awareness programs</li> <li>▪ Provide full time medical personnel at existing facilities</li> <li>▪ Upgrading of existing facilities at medical institutions</li> <li>▪ Provision of 24 hour service clinic <ul style="list-style-type: none"> <li>▪ Provision of ambulances</li> <li>▪ HIV/Aids centre (Hospices)</li> <li>▪ HIV/Aids medication</li> </ul> </li> </ul>
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## **2) Brandfort/Majwemasweu**

- Clinic needed
- District surgeon needed
- Health inspector needed
  - Rehabilitation centre
- Emergency services to be improved
- Disease combat and awareness programs

## **3) Verkeerdevlei/Tshepong:**

- Need a permanent ambulance to take patients to hospital in Bloemfontein, Welkom or Winburg
- A safe ambulance waiting area for patients
- A clinic that is open 24 hours
  - A full time doctor
- Need for secure waiting area for the commuters

## **4) Winburg/Makeleketla:**

- Need for full time ambulance
- Building of clinic facilities i.e. toilets
- There is a need for the secure

## **3) Verkeerdevlei/Tshepong:**

1 Part time doctor

1 Fixed Clinic, 2 Staff members

1 Ambulance Sub Station with 6 staff members

## **4) Winburg/Makeleketla:**

5 Medical Practitioners

2 Fixed Clinics need upgrading

Ambulance Station with 6 staff members

District Hospital

## **5) Soutpan/Ikgomotseng:**

2 Part time doctors

1 Fixed Clinic

1 Ambulance Sub Station

- Psychiatric patients are violent need co-operation from SAPS with the transport of these patients to Bloemfontein
- Traditional Healers are not all clean and need to be registered at the appropriate institutions
- Provide waiting place or shelter for the patients waiting for the commuters or ambulances

waiting area for the commuters

**5) Rural Areas**

- Mobile clinics needed

MASILONYANA LOCAL MUNICIPALITY	<b>P 6.2</b>	<b>PRIORITY: People Development: Health</b>
<b>DISTRICT: LEJWELEPUTSWA</b>	<ul style="list-style-type: none"> <li>▪ Take over all functions after declaration</li> </ul>	
<b>LOCAL: MASILONYANA</b>	<ul style="list-style-type: none"> <li>▪ Status Quo</li> </ul>	
<b>SECTORAL DEPARTMENTS</b>	<ul style="list-style-type: none"> <li>▪ Department of Health</li> </ul>	
<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>PROJECT</b>
13.1 To facilitate provision of sufficient staff and facilities	13.1.1 Liaise with relevant Department for provision of staff, materials and clinics in all towns	13.1.1.1 Liaise with the relevant Department for provision of staff and materials (ongoing)
	13.1.2 Maintain the existing properties	13.1.2.1 Liaise with the relevant Department to extend the Soutpan Clinic including a 24 hour trauma centre (ongoing)
13.2 To facilitate the upgrading of the existing facilities at medical institutions	13.2.1 Existing facilities need to be upgraded	13.2.1.1 To facilitate the maintenance of existing facilities(ongoing)
		13.2.1.2 Extending (Facilitate) the clinic in Verkeerdevlei and Brandfort (Soutpan) to a 24 hour service (ongoing)
13.7 To ensure involvement and participation of residents in the health education and awareness campaigns	13.7.1 Encourage volunteers for health care programmes	13.7.1.1 Facilitate Awareness Campaign to ensure the involvement of residents in health matters (ongoing)
13.9 To facilitate the provision of a trauma centre	13.9.1 Facilitate a process of establishing a trauma centre in the area	13.9.1.1 Facilitate the establishment of Trauma Centres for rape victims in all towns (Not yet all towns) – (ongoing)
13.12 Expansion of Health Facilities in Masilonyana	13.12.1 To facilitate the expansion of the existing Hospital in Winburg to introduce a psychiatric ward for Masilonyana	13.12.2 To facilitate the expansion of the Winburg Hospital to include a psychiatric ward - (ongoing)

MASILONYANA LOCAL MUNICIPALITY	<b>P 6.3</b>	<b>PRIORITY: People Development: Education</b>	
<b>POWER AND FUNCTIONS:</b> Not a function of the municipality except for skills development and training of personnel within Masilonyana Local Municipality			
<b>CURRENT REALITY</b>			
<b>Community Needs</b>	<b>Current Reality Needs</b>	<b>Key Issues</b>	
<p><b>1) Theunissen/Masilo:</b></p> <ul style="list-style-type: none"> <li>▪ Day care centre</li> <li>▪ Transportation of rural school children             <ul style="list-style-type: none"> <li>▪ Provision of schools</li> <li>▪ Community awareness</li> </ul> </li> <li>▪ Provision of satellite technical schools             <ul style="list-style-type: none"> <li>▪ IT centre</li> </ul> </li> </ul> <p><b>2) Brandfort Majwemasweu:</b></p> <ul style="list-style-type: none"> <li>▪ New schools – primary, higher primary, tech school and boarding – Area Nomzamo Park and Mandela Park, Technical and boarding School between Academia and Majwemasweu old Municipality offices</li> <li>▪ Secondary schools to be upgraded</li> </ul>	<ul style="list-style-type: none"> <li>▪ Educational level in rural area low – 7,3% of population with grade 6, only 1,8% obtained a tertiary qualification.</li> <li>▪ The need for an agricultural school to educate developing emerging farmers was identified.</li> <li>▪ Education facilities seem to be sufficient but a need for a primary school was identified in Brandfort and a crèche, extra classrooms in Soutpan and a pre-school in Verkeerdevlei.</li> <li>▪ Equipment, books for libraries and Outcome Based Education material - Winburg.</li> </ul>	<ul style="list-style-type: none"> <li>▪ To supply education facilities and infrastructure</li> <li>▪ To facilitate distance education</li> <li>▪ To provide motivation for further education</li> <li>▪ Transportation/boarding school</li> <li>▪ Accessibility of buildings for the disabled</li> <li>▪ To supply a day care centre</li> <li>▪ Provision of schools and also to rural</li> <li>▪ Provision of satellite technical school</li> <li>▪ Transportation of rural children</li> </ul>	



- Bursary scheme necessary to facilitate further learning
- Adult education to receive attention
  - Distant learning centre needed

### **3) Winburg/ Makeleketla:**

- Need for crèche's
- Need for Technical school
- Need for school for the disabled
- Need for additional schools

### **4) Verkeerdevlei/Tshepong:**

- A day care centre is urgently needed in Tshepong

### **5) Rural Areas**

- Transport necessary

MASILONYANA LOCAL MUNICIPALITY	<b>P 6.3</b>	<b>PRIORITY: People Development: Education</b>
<b>DISTRICT: LEJWELEPUTSWA</b>	<ul style="list-style-type: none"> <li>▪ None</li> </ul>	
<b>LOCAL: MASILONYANA</b>	<ul style="list-style-type: none"> <li>▪ Non core function – needs assessment</li> </ul>	
<b>SECTORAL DEPARTMENTS</b>	<ul style="list-style-type: none"> <li>▪ None</li> </ul>	
<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>PROJECT</b>
14.1 To address the educational infrastructure and facilities backlog	14.1.1 Write a motivation to the Department of Education to address the need for additional schools and facilities that includes a Technical School by doing a facilities audit.	14.1.1.1 Identify needs within Masilonyana for the establishment of additional schools (ongoing)
		14.1.1.2 Reservation of land to accommodate schools (ongoing)
	14.1.2 Facilitate the completion of unfinished school structure in Theunissen	14.2.2.1 Facilitate the completion of school in Theunissen (ongoing)
14.2 To facilitate distance education within Masilonyana	14.2.1 Involve private sector contribution to provision of education	14.3.1.1 Involve private sector contribution to establish a skills development centres in Masilonyana (ongoing)
	14.2.2 Negotiate with tertiary institutions to open satellite or branches in Masilonyana	14.2.2.1 Motivate the establishment of satellite tertiary institutions (ongoing)
	14.2.3 Facilitate the availability of learner programmes (Distance learning & ABET)	
	14.2.4 Involve programme managers and unemployed educators	14.2.4.1 Involve unemployed educators (ongoing)

MASILONYANA LOCAL MUNICIPALITY	<b>P 6.4</b>	<b>PRIORITY: People Development: Sport and Recreation</b>
<b>POWER AND FUNCTIONS:</b> Responsibility of the municipality in conjunction with the relevant provincial department		
<b>CURRENT REALITY</b>		
<b>Community Needs</b>	<b>Current Reality Needs</b>	<b>Key Issues</b>
<p>Ward 1: Recreational (youth centre)</p> <p>Ward 3: Sports, Swimming pool for the community</p> <p>Ward 4: Playing grounds for children</p> <p>Ward 7: Improvement of the stadium</p> <p>Ward 8: Sports and Recreation</p> <p><b>1) Theunissen/Masilo:</b></p> <ul style="list-style-type: none"> <li>▪ Multipurpose sport complex</li> <li>▪ Upgrading of all existing sport facilities</li> </ul> <p><b>2) Brandfort/ Majwemasweu:</b></p> <ul style="list-style-type: none"> <li>▪ Recreation hall and facilities are necessary <ul style="list-style-type: none"> <li>▪ Rural areas</li> <li>▪ Sports grounds needed</li> </ul> </li> </ul>	<p>Sport organizations cannot arrange big games ext, facilities cannot be maintained, performances cannot be held for instance choirs, ballroom dancing etc.</p> <p><b>1) Soutpan/Ikgomotseng:</b></p> <ul style="list-style-type: none"> <li>▪ There is a need for the sports grounds</li> <li>▪ Indoor Sport Centre is needed</li> </ul> <p><b>2) Verkeerdevlei/Tshepong:</b></p> <ul style="list-style-type: none"> <li>▪ Indoor Sport Centre needed.</li> <li>▪ The stadium needs to be upgraded</li> </ul> <p><b>3) Brandfort/ Majwemasweu:</b></p> <ul style="list-style-type: none"> <li>▪ Indoor Sport Centre is needed.</li> </ul> <p><b>4) Winburg/ Makeleketla:</b></p> <ul style="list-style-type: none"> <li>▪ Upgrading of stadium and needs of multi sports facilities</li> </ul> <p><b>5) Theunissen/Masilo:</b></p> <ul style="list-style-type: none"> <li>▪ Multipurpose sport complex to be completed</li> <li>▪ Upgrading of the stadium and</li> </ul>	<ul style="list-style-type: none"> <li>▪ Sports facilities are necessary</li> <li>▪ Proper management of facilities</li> <li>▪ Proven need driven supply in rural areas</li> <li>▪ Sport centre is needed to keep youth occupied with sensible activities</li> <li>▪ Upgrading of existing libraries</li> <li>▪ An integrated library that is accessible to all residents</li> <li>▪ Upgrading of existing recreation facilities</li> <li>▪ Upgrading of all existing sports facilities</li> <li>▪ Maintenance of sport facilities</li> <li>▪ The Sport Council must play a prominent role to assist the Municipality with liaisons activities and to seek funding</li> </ul>

<ul style="list-style-type: none"> <li>▪ Verkeerdevlei</li> <li>▪ Soccer field to be upgraded</li> </ul> <p><b>3) Winburg/ Makeleketla:</b></p> <ul style="list-style-type: none"> <li>▪ Need for renovation of sports fields (soccer, tennis and net-ball) <ul style="list-style-type: none"> <li>▪ Need for golf course</li> </ul> </li> <li>▪ Refurbishing of recreation hall</li> </ul>	<p>Tennis courts</p>	
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MASILONYANA LOCAL MUNICIPALITY	<b>P 6.4</b>	<b>PRIORITY: People Development: Sport and Recreation</b>
<b>DISTRICT: LEJWELEPUTSWA</b>	<ul style="list-style-type: none"> <li>▪ Promotion of district wide facilities</li> <li>▪ Secure funding from MIG</li> </ul>	
<b>LOCAL: MASILONYANA</b>	<ul style="list-style-type: none"> <li>▪ Maintenance and development of sport and recreation facilities</li> <li>▪ Management of sport facilities</li> </ul>	
<b>SECTORAL DEPARTMENTS</b>	<ul style="list-style-type: none"> <li>▪ DACST to promote sports and recreation activities</li> <li>▪ Regulating of sporting codes</li> <li>▪ Local Government and Housing – MIG funding (Municipal Service Infrastructure)</li> </ul>	
<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>PROJECT</b>
15.1 The development and optimal use of the existing Multi Purpose Sports	15.1.1 To facilitate the building of a sports facilities for multi-purpose activities	15.1.1.1 To seek funding for the development the Multi Purpose Sport Centre as part of the Sunrise Centre of progress in Theunissen to integrate existing sports in Masilonyana Sports Council(ongoing)
		15.1.1.2 To make land available and grade it for sport as an interim measure. (ongoing)

15.2 To ensure that sports and recreation facilities are upgraded and effectively managed	15.2.1 To facilitate the upgrade all the sports facilities and involve private sector contribution	15.2.1.1 To seek funding for the development of multi-purpose sports facilities at Brandfort and Winburg (ongoing)
		15.2.1.2 To upgrade existing facilities (ongoing)
	15.2.2 To facilitate the establishment of a structure for the management of sports facilities	15.2.2.1 Establishment of a structure for the management of sports facilities (The Masilonyana Sports Council) (done)The Municipality is working on the intregation of Sports,Arts and Culture as one entity
15.3 The establishment of an integrated library that is accessible to all residents at Verkeerdevlei and Soutpan	15.3.1 To facilitate the establishment of a library	15.3.1.1 Development a library in Verkeerdevlei and Soutpan (2005/06) DACTS partly done (in process)
15.4 Upgrading of existing libraries that will include electronic systems	15.4.1 To facilitate the upgrading of libraries	15.4.1.1 Upgrading of existing libraries including electronic systems (electronic systems has been installed in Makeleketla,Majwemasweu and Masilo)
15.5 Reuse of redundant sport facilities by youth (public)	15.6.1 To lease redundant swimming pools to the (public) youth for recreation and to generate an income	15.6.1.1 Lease of swimming pools public preferably the youth (ongoing)

MASILONYANA LOCAL MUNICIPALITY	<b>P 6.5</b>	<b>PRIORITY: People Development: Culture</b>
<b>POWER AND FUNCTIONS:</b> Not a function of the municipality		
<b>CURRENT REALITY</b>		
<b>Community Needs</b>	<b>Current Reality Needs</b>	<b>Key Issues</b>

<p>Ward 1: Renovation of the Community Hall (Ipeleng)</p> <p>Ward 3: Library</p> <p>Ward 8: Community Hall</p> <p><b>1) Theunissen/Masilo:</b></p> <ul style="list-style-type: none"> <li>▪ Promotion of cultural activities to be funded / promoted <ul style="list-style-type: none"> <li>▪ Cultural tolerance</li> <li>▪ Cultural village</li> </ul> </li> <li>▪ Upgrading of existing library and equipment</li> </ul> <p><b>2) Brandfort/ Majwemasweu:</b></p> <ul style="list-style-type: none"> <li>▪ Proper care should be taken of places of interest and heritage sites, such as monuments and war cemeteries, etc.</li> <li>▪ A cultural village is necessary to convey cultural heritage to the youth</li> </ul> <p><b>3) Verkeerdevlei/Tshepong:</b></p> <ul style="list-style-type: none"> <li>▪ The existing library is too small and insufficient to provide an effective service to the community</li> </ul>	<ul style="list-style-type: none"> <li>▪ Have policy on circumcision</li> <li>▪ Promotion of cultural activities to be funded</li> <li>▪ Fast track the Winnie Mandela House in Brandfort/Majwemasweu into a museum</li> <li>▪ Upgrading of monuments and cemeteries with historical value needed</li> </ul>	<ul style="list-style-type: none"> <li>▪ Promote cultural diversity through cultural village</li> <li>▪ Take care of heritage sites and places of interest</li> <li>▪ Promotion of cultural activities and funding</li> <li>▪ Cultural village</li> <li>▪ Lejweleputswa must be more involved in feasibility study on potential of tourism in Masilonyana</li> </ul>
<p>MASILONYANA LOCAL MUNICIPALITY</p>	<p><b>P 6.5</b></p>	<p><b>PRIORITY: People Development: Culture</b></p>

<b>DISTRICT: LEJWELEPUTSWA</b>	<ul style="list-style-type: none"> <li>▪ Promotion of cultural tourism</li> </ul>	
<b>LOCAL: MASILONYANA</b>	<ul style="list-style-type: none"> <li>▪ Together with youth, tourism development and sport</li> </ul>	
<b>SECTORAL DEPARTMENTS</b>	<ul style="list-style-type: none"> <li>▪ DACST core competency</li> </ul>	
<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>PROJECT</b>
16.1 To promote and provide for cultural diversity through cultural village	16.1.1 To establish a Cultural Centre and Tourism Information Centre in Theunissen will provide information to tourists on the cultural diversity of the area	16.1.1.1 Establish a tourism information centre that should also include cultural activities in Masilonyana (ongoing)
16.2 To promote heritage sites and places of interest	16.2.1 Compile conservation plan and facilitate the involvement of all stakeholders in conservation effort.	16.2.1.1 Drafting of a conservation plan to promote heritage facilities (ongoing)
16.3 To ensure that heritage sites and places of interest are properly maintained	16.3.1 Liaise with relevant Departments and organizations. Maintain places of interest on Municipal land	16.3.1.1 Maintenance of heritage sites owned by the municipality in all towns. (ongoing)
	16.3.2 Arrange Heritage day festivities	16.3.1.2 Heritage Day to be included in the Tourism Development Plan for all towns. (ongoing)
16.4 To ensure that an Awareness Campaign be developed	16.4.1 Community Awareness regarding the Heritage of the area	16.4.1.1 Community Awareness (ongoing)
16.5 Revise the existing Tourism Forum to be representative of all towns and address cultural activities	16.4.2 Revise the existing tourism forum in Masilonyana	16.4.2.1 To revive the existing tourism forum in Masilonyana (ongoing)



16.5 The conservation of local cultural artifacts	16.5.1 Co-ordination of conservation activities of all relevant scientific authorities	16.5.1.1 Co-ordinate the conservation efforts of all relevant scientific authorities to keep heritage artifacts within municipality (ongoing)
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MASILONYANA LOCAL MUNICIPALITY	<b>P 6.6</b>	<b>PRIORITY: People Development: Youth, women, disabled and aged</b>
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**POWER AND FUNCTIONS:**  
Issues pertaining to youth and gender should form an integral part of all projects of the municipality

**CURRENT REALITY**

<b>Community Needs</b>	<b>Current Reality Needs</b>	<b>Key Issues</b>
<p><b>1) Brandfort</b></p> <ul style="list-style-type: none"> <li>▪ Youth is bored and do not have access to constructive entertainment and human development opportunities</li> <li>▪ Youth centre is necessary to facilitate human development and training</li> <li>▪ Poverty is one of the greatest underlying problems</li> </ul> <p><b>2) Verkeerdevlei</b></p> <ul style="list-style-type: none"> <li>▪ Many unemployed youth in Tshepong, that is idling.</li> <li>▪ Educate youth to involve them in community projects e.g. aids awareness etc.</li> </ul>	<ul style="list-style-type: none"> <li>▪ 54% Male Population and 50.1% women population in Masilonyana</li> <li>▪ Limited recreational facilities exist for youths <ul style="list-style-type: none"> <li>▪ Poverty</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Strong guidance is necessary for the youth in terms of: <ul style="list-style-type: none"> <li>- Careers</li> <li>- Training</li> <li>- Human development</li> <li>- Family planning</li> <li>- Pre-marriage counseling</li> </ul> </li> <li>▪ Youth need to be involved in community projects <ul style="list-style-type: none"> <li>▪ Youth Council</li> </ul> </li> <li>▪ Youth development programs / budget <ul style="list-style-type: none"> <li>▪ No dedicated official dealing with disability, gender and AIDS programmes</li> </ul> </li> <li>▪ Public Buildings in Winburg and Brandfort not accessible to the aged and disabled</li> <li>▪ National Youth Policy should</li> </ul>

influence the establishment of a local youth policy by Local Youth Council

<b>DISTRICT: LEJWELEPUTSWA</b>		<ul style="list-style-type: none"> <li>▪ None</li> </ul>
<b>LOCAL: MASILONYANA</b>		<ul style="list-style-type: none"> <li>▪ Provide resources for the Youth Development</li> <li>▪ Management of Youth Development Projects e.g. learnerships etc.</li> <li>▪ Needs assessment</li> <li>▪ Facilitation</li> <li>▪ Implement</li> </ul>
<b>SECTORAL DEPARTMENTS</b>		<ul style="list-style-type: none"> <li>▪ Youth Commissioner</li> <li>▪ Youth Development Officer in Municipalities</li> <li>▪ Youth Councils in all municipalities</li> </ul>
MASILONYANA LOCAL MUNICIPALITY	<b>P 6.6</b>	<b>PRIORITY: People Development: Youth, women, disabled and aged</b>
<b>OBJECTIVES</b>		<b>STRATEGIES</b>
<b>PROJECT</b>		
17.1 To facilitate or develop strong guidance programs	17.1.1 To play an active role in the facilitation of guidance programs	17.1.1.1 Provide Guidance Programs – People Development (ongoing)
17.2 To ensure maximum participation and involvement of the youth in community projects	17.2.1 To ensure maximum involvement of youth development officer in youth matters.	17.2.1.1 Ensure that youth projects are implemented by the youth development officer by providing adequate resources and a skills audit of youth (ongoing)
17.3 To ensure that the youth desk implement guidelines of the National Youth Service Programme	17.3.1 Assist the youth desk in implementing guidelines as stipulated in the National Youth Services Programme	17.3.1.1 Provision of resources to the youth desk to implement guidelines of the National Youth Services Programme (ongoing)

17.4 To establish youth development programs	17.4.1 Establish development programs that will include: <ul style="list-style-type: none"> <li>- Careers</li> <li>- Training</li> <li>- Human development</li> <li>- Family planning</li> <li>- Pre-marriage counseling</li> </ul>	17.4.1.1 Development Programs that will address family planning, pre-marriage counseling, youth involvement in community projects, youth desk and welfare issues (ongoing)
17.5 To ensure that a community awareness campaign - on youth programmes	17.5.1 Community Awareness regarding the involvement of the youth	17.5.1.1 To ensure Community Awareness – on youth programmes (ongoing)
		17.5.1.2 To ensure that official deals with youth issues, gender, AIDS, disabilities, and the aged. (ongoing)
		17.5.1.3 Investigate issues pertaining to disabilities, women, children and the aged in the rural community (ongoing)
17.6 To ensure that all municipal facilities are accessible to the aged and disabled	17.6.1 To upgrade all municipal facilities to provide access to the aged and disabled	17.6.1.1 Improve facilities to be accessible to all in Winburg and Brandfort municipal buildings (ongoing)
17.7. To facilitate capacitation of women and disabled within the Masilonyana business sector	17.7.1 To initiate specialised training on entrepreneurial skills and business administration for the women in Masilonyana	17.7.1.1 Skills training on entrepreneurial skills and business administration for the women of Masilonyana (ongoing)



## **D. High Level Spatial Development Framework**

**Please find attached a copy of the Spatial Development Framework that still needs to be adopted by Council**

## E. Sector Involvement

### E.1 Beatrix Mine

#### SLP Projects of Beatrix in Masilonyana Local Municipality

Project	Objective	Timeframe	Funding
Beatrix internship programme	To roll-out internship programme for students from Masilonyana's community (5 students will benefit per annum)	2007/08 2008/09 2009/10 2010/11 2011/12	R300 000 R315 000 R330 000 R347 290 364 650
Beatrix community bursary fund	To promote education and training of students from the local community	2008/09 2009/10 2010/11 2011/12	R279 000 R297 675 R312 558 R328 185
Business Development Centre, SMME Development	Buying of Kombi and annual contribution to the development of the Business centre and business forum	2007/08 2008/09 2009/2010 2010/2011 2011/2012	R 400 000 R450 000 R500 000 R550 00 R600 00
Infrastructural development of roads	Paving of streets of Masilonyana with bricks produced Local Contractors	2007/08 2008/09 2009/10 2010/11 2011/12	R5 000000 R10 000000 R12 500000 R13 000000 R14 000000

## E.2 SLP Projects of Joel Mine in Masilonyana Local Municipality

<b>Project</b>	<b>Objective</b>	<b>Timeframe</b>	<b>Funding</b>
Provision of Middle cost housing (PPP)	To partner with Free State Province, LDM and MLM in the provision of Middle cost houses	2007/08 – Town planning and engineering services	R1000 000
		2008/09 – 2011/12 The implementation of 403 units for a four year period.	R1000 000 p.a
Sustainable human settlement development	To provide additional support for middle cost housing development. It will have the following: infrastructure and business infrastructure.	2007/08 2008/09 2009/10 2010/11 2011/12	Moved above R1 000000 R1 050000 R1 102500 R1 157625 R1 215 506
Joel internship programme	To roll-out internship programme for students from Masilonyana's community (5 students will benefit per annum)	2007/08 2008/09 2009/10 2010/11 2011/12	R300 000 R315 000 R330 000 R347 290 364 650
Joel community bursary fund	To promote education and training of students from the local community	2008/09 2009/10 2010/11 2011/12	R279 000 R297 675 R312 558 R328 185
Business Development Centre	This is a joint construction between MLM, Joel mine and other stakeholders. This will be a 5 year development process	2007/08 2008/09 2009/2010 2010/2011 2011/2012	R1 000000 R1 100000 R1 120000 R1 125000 R1 130000
SMME Development	Development of sustainable small businesses	2007/08 2007/08 2008/09 2009/10 2010/11 2011/12	R100 000 @ R5000 X 20 people development program per person) with a 10% per year escalation
<b>Project</b>	<b>Objective</b>	<b>Timeframe</b>	<b>Funding</b>

Brick manufacturing plant	To establish a brick plant to contribute to housing development and paving of most streets in Masilonyana L.M	2007/08	R 750 000
		2008/09	R100 000
		2009/10	R105 263
		2010/11	R110 803
		2011/12	R116 635
Capacity Building for Masilonyana Business Forum	To support the structure that are formed by council to entrench participation of SMMEs in the Economy of MLM	2007/08	R100 000
		2008/09	R110 000
		2009/10	R120 000
		2010/11	R125 000
		2011/12	R130 000
Further Joel Mine support to Masilonyana LED priorities	To provide further support for Masilonyana LED plans in priority areas	2007/08	R500 000
		2008/09	R525 000
		2009/10	R551 250
		2010/11	R578 813
		2011/12	R607 753
To develop road infrastructure in the program of graveling the streets	In the past there was a joint commitment between Star diamond and Joel Mine to gravel streets. Star diamond will provide the crash while Joel mine will provide the transport.	2007/08	R1 000000
		2008/09	R1 200000
		2009/2010	R1 120000
		2010/2011	R1 130000
		2011/2012	R1 140000

## **E.3PROJECTS**

### **Department of Tourism Projects**



**INFRASTRUCTURE PLAN 2008**

(Revised January 2008)

**Details of payments by category**

Name of project/ programme	District	Municipality	Type of infrastructure	Project description	Project	duration
					date start	date Finished
<b>1. New constructions ( buildings and infrastructure R000)</b>						
Erfenisdam	Lejweleputswa	Masilonyana	Tourism	Luxury wooden bungalows	2010	

**Department of Agriculture Projects**

**Table B.5: Details on infrastructure**

The following information for infrastructure must be presented in annexure to each vote:

**Table B.5(a): Details of payments for infrastructure by category**

No	Project name	District / Region	Municipality	Project description/ type of structure	Project duration
					Start Date
					Finish Date

1

**New constructions (buildings and infrastructure) (R thousand)**

#REF!	Shekeshe	Lejweleputs wa	Masilonyana	Broiler production	4/1/2008	3/3
#REF!	Kopano Development centre	Lejweleputs wa	Masilonyana	Food security Vegetable production	4/1/2008	3/3
#REF!	Training & capacity building	All Districts	All	Beneficiary Training	4/1/2008	3/3
#REF!	Marketing infrastructure	All Districts	All	Marketing Infrastructure	4/1/2008	3/3
#REF!	Vet.kraal&improvements	All Districts	All	Animal Health Infrastructure	4/1/2008	3/3

**2. Rehabilitation/upgrading (R thousand)**

23	Rakgongoana	Lejweleputs wa	Masilonyana	Water Reticulation	4/1/2008	3/3
30	Belingwane	Lejweleputs wa	Masilonyana	Water Reticulation	4/1/2008	3/3
67	Equity Feedlot Blauwdrift	Lejweleputs wa	Masilonyana	Feedlot	4/1/2008	3/3
70	Tandem Milking Parlour Standard Plans	All Districts	All	Plans	4/1/2008	3/3

71	Piggery Standard Plans	All Districts	All	Plans	4/1/2008	3/3
72	Housing for Dairy Calves Standard Plans	All Districts	All	Plans	4/1/2008	3/3
73	Moveable Calve Shelter Standard Plans	All Districts	All	Plans	4/1/2008	3/3
74	Handling Kraal for Sheep Standard Plan	All Districts	All	Plans	4/1/2008	3/3
75	Pumphouse Standard Plan	All Districts	All	Plans	4/1/2008	3/3
76	Submersible Pump Standard Plan	All Districts	All	Plans	4/1/2008	3/3
77	Balancing Dam Standard Plan	All Districts	All	Plans	4/1/2008	3/3
78	Hydroponic Tunnel Structural Design	All Districts	All	Plans	4/1/2008	3/3

79

Loading Ramp for  
Sheep and Cattle  
Standard Plan

All Districts

All

Plans

4/1/2008

3/3

<b>Total Rehabilitation/upgrading</b>
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**Table B.5 Details of Infrastructure Budget**

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration	
					Date: Start	D F
<b>Total new constructions (buildings and infrastructure)</b>						
2. Rehabilitation/upgrading (R thousand)						
14	Soutpan: Kagisanong	Lejweleput swa	Masilonyana	Hall	29-Jun- 07	AP
26	Brandfort: Monamodi P/S	Lejweleput swa	Masilonyana	Toilet Block	1-Jun-08	M
<b>Total rehabilitation/upgrading</b>						
3. Recurrent maintenance (R thousand)						

1	All schools	Various district	Various municipalities	Day-to Day maintenance	1-Apr-08	M
2	100 Schools	Various district	Various municipalities	Letsema	1-Apr-08	M
<b>Total recurrent maintenance</b>						
4. Other capital projects (R thousand)						
1	Major renovations	Various district	Various municipalities	Major renovations at 25 existing schools	1-Apr-08	M
2	Fences	Various district	Various municipalities	Fences at 30 existing schools	1-Apr-08	M
3	Minor Renovations	Various district	Various municipalities	Minor Renovations at 50 existing schools	1-Apr-08	M
4	Minor Renovations	Various district	Various municipalities	Minor Renovations at 50 existing schools	1-Apr-08	M
5	Water	Various district	Various municipalities	Supply Water to 54 existing schools	1-Apr-08	M
6	Sanitation	Various district	Various municipalities	Sanitation at 35 existing schools	1-Apr-08	M
7	Kitchens	Various district	Various municipalities	Kitchens at 79 existing schools	1-Apr-08	M
8	Electrical repairs	Various district	Various municipalities	Electrical repairs at 24 schools	1-Apr-08	M
9	Mobile Units	Various district	Various municipalities	Mobile Units at 7 existing schools	1-Apr-08	M
10	Full Service School	Various district	Various municipalities	Conversion for disabled at 5 existing schools	1-Apr-08	M
11	Renovation & Rehabilitation	Various district	Various municipalities	Renovation & Rehabilitation to be identified	1-Apr-09	M
12	Renovation & Rehabilitation	Various district	Various municipalities	Renovation & Rehabilitation to be identified	1-Apr-09	M
13	Varous final accounts and planning fees	Various district	Various municipalities	New scools and additional facilities	1-Apr-08	M

14	Mampoi Trust project	Various district	Various municipalities	New scools and additional facilities	1-Apr-07	M
<b>Total Other Capital Projects</b>						
<b>Total Departmental Infrastructure Budget</b>						

## E.4 Department of Education and Training

### FENCING : DEVIL'S FORK

No	Emis No	Town	Name School	Type	No Learners	ESTIMATE
2	45008258	Windburg	Tlongkhanyeng	P/S	1012	350,000.00

### MINOR RENOVATIONS

No	Emis No	Town	Name School	Type	No Learners	ESTIMATE
2	40704235	Verkeerdeville	Refihletse	C/S	150	100,000
6	45008310	Windburg	Ipopeng	S/S	701	200,000
7	45008189	Windburg	Makeleketla	P/S	773	200,000

No	Emis No	Town	Name School	Type	No Learners	ESTIMATE
4	40704174	Brandfort	Anmerensia	F/S		17,000
14		Brandfort	Stemreg	F/S		17,000
15		Brandfort	Vierkaant	F/S		17,000
16		Brandfort	Sasconia	F/S		17,000
17		Brandfort	Karoo	F/S		17,000

<b>85,000</b>
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## SANITATION

### VIP Toilets for Farm Schools

<b>Emis No</b>	<b>Town</b>	<b>Name School</b>	<b>Type</b>	<b>No Learners</b>	<b>Toilet type</b>	<b>ESTIMATE</b>	
40704049	Verkeerdevlei	Landspruit	F/S	21	VIP	60,000.00	Learners
40704098	Brandfort	Thalia	F/S	24	VIP	60,000.00	Learners

<b>No</b>	<b>Emis No</b>	<b>Town</b>	<b>Name School</b>	<b>Type</b>	<b>No Learners</b>	<b>ESTIMATE</b>
11	44008314	Theunissen	Reseamohetse	P/S	871	100,000.00
13	40704235	Verkeerdevlei	Verkeerdevlei	P/S	147	100,000.00
14	44008291	Theunissen	Boliba	P/S	1048	100,000.00



## **F. Implementation Plan**

## **G. Financial and SDBIP**

### **SECTION 2: INSTITUTIONAL BALANCE SCORE CARD**

The following sections will highlight the institutional balance score card and municipal wide budget plan per department:

#### **Key Performance Areas (KPA's)**

The following Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

- Municipal Transformation and Organisational Development.
- Infrastructure Development and Service Delivery.
- Local Economic Development (LED).
- Municipal Financial Viability and Management.
- Good Governance and Public Participation.

## Municipal Balance Score Card

The municipal score card is developed in line with the abovementioned key performance areas as outline in the Masilonyana Local Municipality Integrated Development Planning (IDP).

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>

<b>Municipal Transformation and Organisational Development</b>	15	<ul style="list-style-type: none"> <li>Performance Management System (PMS) aligned to the IDP, developed and implemented.</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>An organisational structure aligned to the IDP established and operationalises</li> </ul>	70%	15%	15%	20%	20%
		<ul style="list-style-type: none"> <li>Effective administrative and institutional systems, structures and procedures including: human resources, financial policies, by-laws and communication systems established and implemented</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>The interface between Exco and Council to align administrative and political priorities of Council managed</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Integrated human resource management systems introduced and operationalised</li> </ul>	65%	15%	15%	15%	20%
		<ul style="list-style-type: none"> <li>Customers service systems implemented.</li> </ul>	70%	15%	15%	15%	20%

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>

<b>Infrastructure Development and Service Delivery</b>	30	<ul style="list-style-type: none"> <li>Infrastructure development and investment model implemented (there should be dynamic relationship between population growth projections, services delivery backlogs, revenue generation capacity and institutional capacity)</li> </ul>	60%	20%	20%	15%	15%
		<ul style="list-style-type: none"> <li>Reduction in reticulation losses for water and electricity (Rand-Value)</li> </ul>	70%	40%	20%	5%	5%
		<ul style="list-style-type: none"> <li>Reduction in number of complaints from residents</li> </ul>	80%	20%	40%	10%	10%
		<ul style="list-style-type: none"> <li>% increase in response time and resolution of complaints</li> </ul>	80%	20%	40%	10%	10%
		<ul style="list-style-type: none"> <li>% increase in payment of municipal services</li> </ul>	70%	30%	20%	10%	10%
		<ul style="list-style-type: none"> <li>Asset register for all infrastructure and municipal property rehabilitated periodically and maintained</li> </ul>	100%	25%	25%	25%	25%

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Infrastructure Development and Service Delivery</b>	30	<ul style="list-style-type: none"> <li>The provision of basic municipal services to the satisfaction of residents (that is, clear delivery programmes and projects to progressively achieve national service delivery targets in terms of):</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Water</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Sanitation</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Electricity</li> </ul>	70%	20%	20%	15%	15%
		<ul style="list-style-type: none"> <li>Refuse Removal</li> </ul>	80%	15%	20%	25%	20%
		<ul style="list-style-type: none"> <li>Municipal access roads and public transport</li> </ul>	70%	20%	20%	15%	15%
		<ul style="list-style-type: none"> <li>Municipal health services, etc.</li> </ul>	60%	15%	15%	15%	15%
<ul style="list-style-type: none"> <li>Sustainable human settlement development facilitated through engagement with sector departments in line with the IDP and through IGR structures</li> </ul>	100%	25%	25%	25%	25%		

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Infrastructure Development and Service Delivery	30	<ul style="list-style-type: none"> <li>IDP integrates sector plans including Housing, Health, Social Development, Home Affairs, DME, DWAF, DTI, DEAT, Education, Land Affairs, etc.</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Spatial Development Framework in IDP includes spatial reconstruction policies, environmental, social and demographic trends, land-use policies and representation of sustainable human settlement vision.</li> </ul>	100%	25%	25%	25%	25%

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Local Economic Development</b>	20	<ul style="list-style-type: none"> <li>Analysis of the local economy undertaken</li> </ul>	70%	20%	20%	15%	15%
		<ul style="list-style-type: none"> <li>Comparative and competitive advantage of the municipality identified and incorporated into credible LED strategy and programmes.</li> </ul>	60%	15%	15%	15%	15%
		<ul style="list-style-type: none"> <li>Spatial Development Framework in IDP includes economic development analysis, land-use policies and spatial representation of local economic development vision.</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Institutional capacity to implement LED programmes established and a conducive environment for shared growth created to ensure that:</li> </ul>	80%	20%	20%	20%	20%



Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Local Economic Development</b>	20	<ul style="list-style-type: none"> <li>Market and public confidence in municipal functioning, infrastructure development and service delivery is improved</li> </ul>	80%	25%	25%	15%	15%
		<ul style="list-style-type: none"> <li>Existing public and private resources to intensify enterprise support to local communities utilized.</li> </ul>	60%	15%	15%	15%	15%
		<ul style="list-style-type: none"> <li>Sustainable community investment programmes introduced and implemented.</li> </ul>	80%	25%	25%	15%	15%
		<ul style="list-style-type: none"> <li>Knowledge sharing networks and social partnerships facilitated</li> </ul>	100%	25%	25%	25%	25%

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Municipal Financial Viability and Management</b>	20	<ul style="list-style-type: none"> <li>Sound financial management practices implemented in terms of the MFMA priorities and timeframes, including but not limited to:</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Budget aligned to development and service delivery targets that municipalities are accountable for as set out in the adopted IDPs.</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Budget and treasury office established.</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Budget and revenue management is effective</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Financial reporting and auditing is performed</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Financial management policies and by-laws developed, including but not limited to: supply chain management, credit control, tariff and investment policies.</li> </ul>	100%	25%	25%	25%	25%

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>

<b>Municipal Financial Viability and Management</b>	20	<ul style="list-style-type: none"> <li>Integrated financial management systems introduced and operationalised.</li> </ul>	60%	15%	15%	15%	15%
		<ul style="list-style-type: none"> <li>Municipal financial viability targets set and achieved which will ensure that:</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Growth in service debtors is reduced</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Consumer debt exceeding 90 days is recovered.</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>% Reduction in grant dependency rate.</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Turn around time for creditor payment improved</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>% Personnel cost over the total operational budget is in line with regulatory framework.</li> </ul>	60%	15%	15%	15%	15%
		<ul style="list-style-type: none"> <li>Provision for bad debts</li> </ul>	60%	15%	15%	15%	15%
		<ul style="list-style-type: none"> <li>Financial legislation is implemented and complied with, including the Property Rate Act and Division of Revenue Act.</li> </ul>	100%	25%	25%	25%	25%

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Good Governance and Public Participation</b>	15	<ul style="list-style-type: none"> <li>Procedures for community participation processes as set out in legislation adhered to in terms of:</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Planning</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Budgeting</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Implementation</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Monitoring and reporting</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Regular communication with communities on the achievement of targets set out in IDPs is carried out.</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Functioning of ward committees directly supported where applicable</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Capacity building of community-based organisation, ward committees to enhance effective participation is facilitated.</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Ensure community-based planning (CBP) is implemented and are raised</li> </ul>	80%	20%	20%	20%	20%

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Good Governance and Public Participation</b>	15	<ul style="list-style-type: none"> <li>Ensure IDP is implemented and projects that are not budgeted, external funding sourced for them.</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Relationship with organised business, labour and civil society built through transparent and accountable</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>An anti-corruption strategy in terms of national strategy for the municipality is developed and implemented to address:</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Prevention</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Detection</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Awareness/Communication</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Financial and performance audit committee established and functional.</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Mechanisms to ensure disclosure of financial interest in place.</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Good Governance and Public Participation</b>	15	<ul style="list-style-type: none"> <li>An effective communication strategy to promote transparency, public accountability, access to complaints are dealt with in terms of the relevant legislation, developed and implemented</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Unqualified audit report achieved and implemented</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Community satisfaction survey conducted.</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Develop Council implementation with set targets</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Ensure there's monthly performance review meeting between Municipal Manager and the Mayor</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Installation of tracking devices to all Municipal vehicles and security</li> </ul>	80%	20%	20%	20%	20%

		devices to municipal offices					
		• Establishment of a call centre	80%	20%	20%	20%	20%
		• Instill discipline within the institution	80%	20%	20%	20%	20%
		• To ensure ultimate accountability and record management practice	80%	20%	20%	20%	20%
		• All unit should be physically visited at least twice quarterly	80%	20%	20%	20%	20%

### Monthly Projections Revenue by Source

SOURCE	Jul-08 R'00	Aug-08 R'00	Sep-08 R'00	Oct-08 R'00	Nov-08 R'00	Dec-08 R'00	Jan-09 R'00	Feb-09 R'00	Mar-09 R'00	Apr-09 R'00	May-09 R'00	Jun-09 R'00	Jun-09 R'00
<b>Council General</b>	1 769 076	1 769 076	1 769 076	1 769 076	1 769 076	1 769 076	1 769 076	1 769 076	1 769 076	1 769 076	1 769 076	1 769 076	1 769 076
<b>Mayor's Office</b>	25 100	25 100	25 100	25 100	25 100	25 100	25 100	25 100	25 100	25 100	25 100	25 100	25 100
<b>Speaker</b>	117	117	117	117	117	117	117	117	117	117	117	117	117
<b>Municipal Manager</b>	142	142	142	142	142	142	142	142	142	142	142	142	142
<b>Corporate Service</b>	233	233	233	233	233	233	233	233	233	233	233	233	233
<b>Properties</b>	6 530	6 530	6 530	6 530	6 530	6 530	6 530	6 530	6 530	6 530	6 530	6 530	6 530
<b>Rates</b>	1 059 131	1 059 131	1 059 131	1 059 131	1 059 131	1 059 131	1 059 131	1 059 131	1 059 131	1 059 131	1 059 131	1 059 131	1 059 131
<b>Town Hall &amp; Offices</b>	4 440	4 440	4 440	4 440	4 440	4 440	4 440	4 440	4 440	4 440	4 440	4 440	4 440
<b>Finance Services</b>	201 484	201 484	201 484	201 484	201 484	201 484	201 484	201 484	201 484	201 484	201 484	201 484	201 484



<b>Health</b>	166 667	166 667	166 667	166 667	166 667	166 667	166 667	166 667	166 667	166 667	166 667	166 667	166 667
<b>Cemeteries</b>	9 608	9 608	9 608	9 608	9 608	9 608	9 608	9 608	9 608	9 608	9 608	9 608	9 608
<b>Libraries</b>	36	36	36	36	36	36	36	36	36	36	36	36	36
<b>Housing</b>	1 683	1 683	1 683	1 683	1 683	1 683	1 683	1 683	1 683	1 683	1 683	1 683	1 683
<b>Disaster Management &amp; Fire</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Traffic</b>	5 893	5 893	5 893	5 893	5 893	5 893	5 893	5 893	5 893	5 893	5 893	893	5 893

**Monthly Projections Revenue by Source**

<b>SOURCE</b>	<b>Jul-08 R'00</b>	<b>Aug-08 R'00</b>	<b>Sep-08 R'00</b>	<b>Oct-08 R'00</b>	<b>Nov-08 R'00</b>	<b>Dec-08 R'00</b>	<b>Jan-09 R'00</b>	<b>Feb-09 R'00</b>	<b>Mar-09 R'00</b>	<b>Apr-09 R'00</b>	<b>May-09 R'00</b>	<b>Jun-09 R'00</b>	<b>Jun-09 R'00</b>
<b>Parks &amp; Recreation</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Refuse</b>	441 724	441 724	441 724	441 724	441 724	441 724	441 724	441 724	441 724	441 724	441 724	441 724	441 724
<b>Sewerage Public Works</b>	1 280 007	1 280 007	1 280 007	1 280 007	1 280 007	1 280 007	1 280 007	1 280 007	1 280 007	1 280 007	1 280 007	1 280 007	1 280 007
<b>Water</b>	884 633	884 633	884 633	884 633	884 633	884 633	884 633	884 633	884 633	884 633	884 633	884 633	884 633
<b>Water Distribution</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Electricity</b>	1 205 007	1 205 007	1 205 007	1 205 007	1 205 007	1 205 007	1 205 007	1 205 007	1 205 007	1 205 007	1 205 007	1 205 007	1 205 007

## Monthly Projections Expenditure by Source

SOURCE	Jul-08 R'00	Aug-08 R'00	Sep-08 R'00	Oct-08 R'00	Nov-08 R'000	Dec-08 R'000	Jan-09 R'000	Feb-09 R'000	Mar-09 R'000	Apr-09 R'000	May-09 R'000	Jun-09 R'000	Jun-09 R'000
<b>Council General</b>	587 857	587 857	587 857	587 857	587 857	587 857	587 857	587 857	587 857	587 857	587 857	587 857	587 857
<b>Mayor's Office</b>	306 994	306 994	306 994	306 994	306 994	306 994	306 994	306 994	306 994	306 994	306 994	306 994	306 994
<b>Speaker</b>	123 489	123 489	123 489	123 489	123 489	123 489	123 489	123 489	123 489	123 489	123 489	123 489	123 489
<b>Municipal Manager</b>	257 631	257 631	257 631	257 631	257 631	257 631	257 631	257 631	257 631	257 631	257 631	257 631	257 631
<b>Corporate Service</b>	299 590	299 590	299 590	299 590	299 590	299 590	299 590	299 590	299 590	299 590	299 590	299 590	299 590
<b>Properties</b>	52 624	52 624	52 624	52 624	52 624	52 624	52 624	52 624	52 624	52 624	52 624	52 624	52 624
<b>Rates</b>	419 897	419 897	419 897	419 897	419 897	419 897	419 897	419 897	419 897	419 897	419 897	419 897	419 897
<b>Town Hall &amp; Offices</b>	73 183	73 183	73 183	73 183	73 183	73 183	73 183	73 183	73 183	73 183	73 183	73 183	73 183
<b>Finance Services</b>	546 295	546 295	546 295	546 295	546 295	546 295	546 295	546 295	546 295	546 295	546 295	546 295	546 295
<b>Health</b>	143 529	143 529	143 529	143 529	143 529	143 529	143 529	143 529	143 529	143 529	143 529	143 529	143 529
<b>Cemeteries</b>	68 879	68 879	68 879	68 879	68 879	68 879	68 879	68 879	68 879	68 879	68 879	68 879	68 879
<b>Libraries</b>	82 996	82 996	82 996	82 996	82 996	82 996	82 996	82 996	82 996	82 996	82 996	82 996	82 996
<b>Housing</b>	58 384	58 384	58 384	58 384	58 384	58 384	58 384	58 384	58 384	58 384	58 384	58 384	58 384
<b>Disaster Management</b>	25 038	25 038	25 038	25 038	25 038	25 038	25 038	25 038	25 038	25 038	25 038	25 038	25 038
<b>Traffic</b>	34 392	34 392	34 392	34 392	34 392	34 392	34 392	34 392	34 392	34 392	34 392	34 392	34 392

**Monthly Projections Expenditure by Source**

<b>SOURCE</b>	<b>Jul-08 R'000</b>	<b>Aug-08 R'000</b>	<b>Sep-08 R'000</b>	<b>Oct-08 R'000</b>	<b>Nov-08 R'000</b>	<b>Dec-08 R'000</b>	<b>Jan-09 R'000</b>	<b>Feb-09 R'000</b>	<b>Mar-09 R'000</b>	<b>Apr-09 R'000</b>	<b>May-09 R'000</b>	<b>Jun-09 R'000</b>	<b>Jun-08 R'000</b>
<b>Parks &amp; Recreation</b>	58 572	58 572	58 572	58 572	58 572	58 572	58 572	58 572	58 572	58 572	58 572	58 572	58 572
<b>Refuse</b>	311 722	311 722	311 722	311 722	311 722	311 722	311 722	311 722	311 722	311 722	311 722	311 722	311 722
<b>Sewerage</b>	788 271	788 271	788 271	788 271	788 271	788 271	788 271	788 271	788 271	788 271	788 271	788 271	788 271
<b>Public Works</b>	1 034 117	1 034 117	1 034 117	1 034 117	1 034 117	1 034 117	1 034 117	1 034 117	1 034 117	1 034 117	1 034 117	1 034 117	1 034 117
<b>Water</b>	667 800	667 800	667 800	667 800	667 800	667 800	667 800	667 800	667 800	667 800	667 800	667 800	667 800
<b>Water Distribution</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Electricity</b>	1 129 526	1 129 526	1 129 526	1 129 526	1 129 526	1 129 526	1 129 526	1 129 526	1 129 526	1 129 526	1 129 526	1 129 526	1 129 526

**SECTION 4: PERFORMANCE ASSESSMENT**

**The Planning and Performance Regulations, 2001 requires quarterly performance assessment through the PMS of municipalities. The following performance assessment template has been developed to match the requirements of MFMA Circulars Nos. 13 and 12 with that requirement of the Regulations.**

### **3.1 SERVICE DELIVERY PERFORMANCE**

- MFMA Circular No. 13 describes the SDBIP as “... a management, implementation and monitoring tool”. The Circular emphasizes the fact that the SDBIP must be used as a monitoring tool and that quarterly performance reviews must be done to enable quarterly and mid-year reporting regarding operational performance of the municipality, and also as a tool to assess the performance of senior managers on a quarterly basis.
- **The following format will therefore be used to quarterly review performance in terms of the key performance indicators and key performance targets exposed above:**

## **QUATERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS PER DEPARTMENT**

**DEPARTMENT: Council General**

			1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
Vote	Project/Details	Budget	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Council General</b>	Community Participation	96 848	0	24 212	0	0	24 212	0	0	24 212	0	24 212	0	0
	Grant-in-Aid	9 751	0		0	0		0	0	0	0	0	0	0
	IDP Review	75 758	0	4 876	0		4 876	0	0	0	0	0	0	0
<b>Policy Dev (MSIG)</b>	Local Government Transformation	734 000	0	183 500	0	183 500	0	0	183 500	0	0	183 500	0	0
	<b>Indigent Support</b>	443	0	443	0	0	0	0	0	0	0	0	0	0
<b>Capacity Building</b>	Training	312 766	0	78 192	0	0	78 192	0	0	78 192	0	78 192	0	0
	Capital Development Fund	820 000	0	205 000	0	0	205 000	0	0	205 000	0	205 000	0	0
<b>Operating Grants &amp; Subsidies</b>	Equitable Share	20 427 396	1 702 283	1 702 283	1 702 283	1 702 283	1 702 283	1 702 283	1 702 283	1 702 283	1 702 283	1 702 283	1 702 283	1 702 283
	Poverty Alleviation	900 443	0	225 111	0	0	225 111	0	0	225 111	0	225 111	0	0
<b>Other Income</b>	Commission	67 516	0	33 758	0	0	0	33 758	0	0	0	0	0	0

**QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS (CONTINUE....)**

**DIRECTORATE: CORPORATE SERVICES**

			1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3rd Quarter			4 Quarter		
Vote	Project	Budget	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Organisational Efficiency</b>	Performance Management System	2 000 000 (external funding)	0	0	0	0	0	0	0	0	0	0	0	0
	Corporate Communication	500 000 (external funding)	0	0	0	0	0	0	0	0	0	0	0	0
<b>External Funding</b>	Policy Development	3 000 000 (external funding)	0	0	0	0	0	0	0	0	0	0	0	0
	By-Laws Development	1 000 000 (external funding)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Corporate Support</b>	Council Admin	500 000 (external funding)	0	0	0	0	0	0	0	0	0	0	0	0

**DEPARTMENT: Municipal Manager (Integrated Development Planning Unit)**

			1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3rd Quarter			4 Quarter		
Vote	Project	Budget	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>CBP</b>	Community Based Planning	1 000 000 (external funding)		500 000	250 000	250 000	0	0	0	0	0	0	0	0
<b>IDP</b>	IDP Review	250 000		100 000		100			0	50 000	0	0	0	0

						000								
<b>Integrated Dev &amp; Planning</b>	Implementation	500 000 (external funding)	0	125 000	0	125 000	0	0	125 000	0	0	125 000	0	0
<b>Capacity Building / Development</b>	IDP, Sector Plans/ Programmes	600 000 (external funding)	0	150 000	0	150 000	0	0	0	150 000	0	150 000	0	0
<b>IDP Facilitation</b>	Donor Funding Facilitation for IDP Projects	5 000 000 (external funding)	0	1 250 000	0	0	1 250 000	0	0	1 250 000	0	1 250 000	0	0

**DEPARTMENT: Properties**

			1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
Vote	Project	Budget	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>External Interest</b>	External Borrowing	513 529	0	128 382	0	128 382	0	0	0	128 382	0	128 382	0	0
<b>Contributions to Capital Outlay</b>	Capital Programmes	100 000	0	25 000	0	0	25 000	0	25 000	0	0	25 000	0	0
													0	0

**DIRECTORATE T: Finance Services**

Strategic Objective	Measurable Objective	Annual Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>MFMA</b>	Financial Management Reforms	500 000	125 000	125 000	125 000	125 000

	Financial Systems Changes	472 670	118 178	118 178	118 178	118 178
<b>Financial Accounting</b>	Compile Annual Financial Statements			31/10/2007		
Financial Reporting	Management Responses to Audit Queries	Annual Report	30/09/2007			
	Auditor General Report	Management Letter	30/09/2007			
	Corrected Journal Misallocation		30/09/2007			
	Annual Report (Financial Statements)	Annual report at the end of financial year			31/01/2008	

**DIRECTORATE: Finance (Continue....)**

Strategic Objective	Measurable Objective	Annual Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 Quarter
<b>Financial Reporting</b>	Implementation of GAMAP	50%	20%	10%	10%	10%
	All related policies	80%	20%	20%	20%	20%
	Investment Reconciliation	Monthly	Monthly	Monthly	Monthly	Monthly
	Insurance Claims	Daily	Daily	Daily	Daily	Daily
<b>Cost, Capital &amp; Management Accounting</b>	Review of established treasury budget office	Restructuring Process				



<b>Budgeting and Budget Control</b>	Compile municipal budget document aligned to IDP submitted to Council	December-May			31/03/2008	
	Compile Revised Budget	December 2007			16/01/2008	
	Report on budget performance	Monthly	Monthly	Monthly	Monthly	Monthly

**DIRECTORATE: Finance (Continue....)**

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Annual Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3rd Quarter</b>	<b>4 Quarter</b>
<b>Cost, Capital &amp; Management Accounting</b>	Draft Adjustment Budget	December 2008			31/01/2008	
	Draft new budget action plan	August	31/08/2007			
	Evaluated daily income and expenditure	Daily	Daily	Daily	Daily	Daily
	Submit new budget to Council	31/03/2008			31/03/2008	
	Section 71 monthly financial reports submitted to the Mayor	Monthly Reports	Monthly	Monthly	Monthly	Monthly
<b>Cash Flow Management</b>	Monthly cash flow projections inputs from Directorates	Monthly	Monthly	Monthly	Monthly	Monthly
	Monthly cash flow variance reports per department	Monthly	Monthly	Monthly	Monthly	Monthly

**DIRECTORATE: Finance (Continue....)**

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Annual Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3rd Quarter</b>	<b>4 Quarter</b>
<b>Cash Flow Management</b>	Control of cash flow	Daily	Daily	Daily	Daily	Daily
<b>Project Cost Accounting</b>	Controlled expenditure on MIG projects and submitted reports to DPLG	Monthly	Monthly	Monthly	Monthly	Monthly
<b>Grant Management</b>	Financial System implemented	Once off				
	Internships employed			31/10/2007		
<b>Compensation of employees</b>	Processed salaries on Data M and VIP Payroll system	Monthly	Monthly	Monthly	Monthly	Monthly
	Accounts Payable to creditors/service providers	Monthly	Monthly	Monthly	Monthly	Monthly

**DIRECTORATE: Finance (Continue....)**

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Annual Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3rd Quarter</b>	<b>4 Quarter</b>
<b>Supply Chain Management</b>	Revised current Supply Chain policy submitted to Council	31/10/2007		31/10/2007		
	Asset Register updated and compiled	100%	25%	25%	25%	25%
	Established Supply Chain committees	30/11/2007			30/11/2007	
	Updated database for service providers	100%	50%	50%	0	0
	No. filled vacant post, officers, clerks	100%	0	50%	25%	25%
	Number of in-house trained officials	2 x in-house training workshops		31/10/2007		
	Number of externally trained officials	2 x external training workshops		31/10/2007		

**DIRECTORATE: Finance (Continue....)**

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Annual Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3rd Quarter</b>	<b>4 Quarter</b>
<b>Submission of reports</b>	Weekly reports to be compiled	Monthly report	Thursday/Week	Thursday/Week	Thursday/Week	Thursday/Week
	Compiled monthly, quarterly and annual report to the Municipal Manager and Treasury.	End month	End month	End month	End month	End month
<b>Asset registration management Submission of requisition books</b>	Updated asset register report	End quarter	End quarter	End quarter	End quarter	End quarter
<b>Fixed Asset Management System</b>	Recorded condition and value of fixed assets					

**DIRECTORATE: Finance (Continue....)**

<b>Strategic</b>	<b>Measurable Objective</b>	<b>Annual Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3rd Quarter</b>	<b>4 Quarter</b>
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<b>Objective</b>						
<b>Debt and Revenue Management</b>	Accurate and optimum revenue collected	Weekly	Weekly	Weekly	Weekly	Weekly
<b>Rates Administration</b>	Rates policy developed	To be reviewed			01/11/2007	
	Optimum revenue collected	60%	15%	15%	15%	15%
<b>Collection and management of revenue</b>	Purified debtor data base and minimum debts in arrear	50%	10%	10%	20%	10%
<b>Managing of Debts and collection of arrears</b>	Letters of demand sent Cutting-Off services Hand-over to Attorneys	Monthly Monthly Quarterly	Monthly Monthly Quarterly	Monthly Monthly Quarterly	Monthly Monthly Quarterly	Monthly Monthly Quarterly
<b>Registering of Indigents</b>	Number of indigents registered and updated	80%	20%	20%	20%	20%

**DIRECTORATE: Basic Municipal, Community Services and Facilities**

Strategic Objective	Measurable Objective	Annual Target	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Vote</b>	<b>Project</b>	<b>Budget</b>												
<b>Community Facilities Properties</b>	Ground Sales	2 000 000	0	500 000	0	500 000	0	0	0	500 000	0	500 000	0	0
	Capital	100 000	0	25 000	0	25 000	0	0	0	25 000	0	25 000	0	0

	Programmes													
<b>Rates</b>	Working Capital	4 783 828	0	1 195 957	0	1 195 957	0	0	0	1 195 957	0	1 195 957	0	0
<b>General Expenditure Other</b>	Valuation Costs	254 937	0	0	127 469	0	0	0	0	127 469	0	0	0	0
<b>Town Hall &amp; Offices</b>	Electricity	335 073	0	83 768	0	83 768	0	0	0	83 768	0	83 768	0	0
	Water	364 242	0	91 061	0	91 061	0	0	0	91 061	0	91 061	0	0
<b>Protection services</b>	Traffic Services	28 002	0	7 001	0	7 001	0	0	0	7 001	0	7 001	0	0
	Disaster Management	300 000	0	75 000	0	75 000	0	0	0	75 000	0	75 000	0	0
	Fire Brigade													
<b>Library</b>	Library services													

**DIRECTORATE: Basic Municipal, Community Services and Facilities (Continue....)**

Strategic Objective	Measurable Objective	Annual Target	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Vote</b>	<b>Project</b>	<b>Budget</b>												
<b>Waste management</b>	Waste disposal, illegal dumping & street cleaning		0	0	0	0	0	0	0	0	0	0	0	0
<b>Sewerage Cemeteries</b>	Capital Programmes	600 000	0	150 000	0	150 000	0	0	0	150 000	0	150 000	0	0

<b>Parks &amp; Recreation</b>	Plant & Equipment	25 680	0	12 840	0		0	0	0	12 840	0		0	0
<b>Housing</b>	Spatial Planning Support Programme	122 000	0	61 000	0	61 000	0	0	0		0		0	0
<b>Refuse</b>	Landfill	80 000	0	40 000	0		0	0	0	40 000	0		0	0

**DIRECTORATE: Directorate Infrastructure Services**

Corporate Objective	Weighting		Key Performance Indicator	Annual Target	Quarterly Target			
	PO	KPI			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Provide Water</b>			• Number of Households provided with basic water	90%	22,5%	22,5%	22,5%	22,5%
			• Review of Water Services Development Plan (WSDP)	100%	25%	25%	25%	25%
<b>Provide Sanitation</b>			• Number of households provided with toilets (water borne system)	100%	65%	35%	0	0

<b>Provide Electricity</b>		<ul style="list-style-type: none"> <li>Number of households provided with house connections</li> </ul>	90%	22,5%	22,5%	22,5%	22,5%
		<ul style="list-style-type: none"> <li>Number of households provided with free basic electricity</li> </ul>	90%	22,5%	22,5%	22,5%	22,5%
		<ul style="list-style-type: none"> <li>No. of new High Mast Lights erected</li> </ul>	100%	50%	25%	25%	0
		<ul style="list-style-type: none"> <li>Maintenance of street lights</li> </ul>	100%	25%	25%	25%	25%
<b>Maintainance and Upgrade Roads</b>		<ul style="list-style-type: none"> <li>Km of roads upgraded and maintained gravel</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Km paved</li> </ul>	0	0	0	0	0
		<ul style="list-style-type: none"> <li>New km tarred</li> </ul>	5,5 km	0	2,75 km	2,75 km	0
		<ul style="list-style-type: none"> <li>Development of a Pavement Management System Policy</li> </ul>	100%		50%	50%	0
<b>Provide Storm Water Management</b>		<ul style="list-style-type: none"> <li>Compile a Storm Water Management Plan</li> </ul>	100%	0	50%	50%	
		<ul style="list-style-type: none"> <li>Develop an Integrated Traffic Plan</li> </ul>					
<b>Provide the Project Management Assistance in implementation of all projects</b>		<ul style="list-style-type: none"> <li>Implementation of 2003 Micro Software Project Management</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Attend all MIG meetings</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Control and monitor all Projects – financial cash flows and progress reports</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Compile Business Plan to access funding from various funders</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Compile and submit closed out reports for all MIG funded projects</li> </ul>					
<b>Promotion of stakeholder participation</b>		<ul style="list-style-type: none"> <li>Establish Technical Forums</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>o Energy Forum</li> <li>o Water Forum</li> <li>o Roads and storm</li> </ul>					



			<ul style="list-style-type: none"> <li>water</li> <li>No. of Meetings with different stakeholders</li> </ul>	12 meetings	3 meetings	3 meetings	3 meeting	3 meetings
<b>Invest in Infrastructure</b>			<ul style="list-style-type: none"> <li>% of capital budget actually spent on capital projects</li> <li>% of operational budget spent on maintenance</li> <li>% of bids awarded to BEE</li> <li>Report on number of jobs created through LED initiatives including capital projects</li> </ul>	100%	25%	25%	25%	25%
				100%	25%	25%	25%	25%
				70%	17,5%	17,5%	17,5%	17,5%
				100%	25%	25%	25%	25%
<b>Enhance Customer Service</b>			<ul style="list-style-type: none"> <li>Conduct Customer Service Survey and report to Municipal Manager</li> </ul>	100%	25%	25%	25%	25%

**EXECUTIVE: Office of the Speaker**

Vote	Project	Budget	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Public Participation</b>	Ward Committee training	100,000 (External funding)	0	25 000	0	25 000	0	50 000	0	0	0	0	0	0
	Community Participation	300,000		20 000	20 000	20 000	20 000	20 000	20 000	20 000	40 000	60 000	40 000	20 000
<b>Capacity Building</b>	Review of By-Laws and Policies that	135,000 (External funding)	0	33 750	33 750	33 750	33 750	0	0	0	0	0	0	0

	are in place													
<b>Capacity Building</b>	Councillors to be trained on Legislation matters	190,000	0	30 000	30 000	0	0	50 000	30 000	25 000	25 000	0	0	0

**EXECUTIVE: Office of the Mayor**

			1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
Vote	Project	Budget	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Public Outreach</b>	Community Participation	120,000	20 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000
<b>Capacity Building</b>	Training	29,200	0	0	0	0	0	0	0	29 200	0	0	0	0
<b>Special Programmes</b>	Youth Development	592,000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	42 000
	Gender	101,800	0	40 000	0	0	40 000	0	0	21 800	0	0	0	0
	Disability & Elderly	94,200	0	0	0	0	0	94 200	0	0	0	0	0	0
	HIV/AIDS	73,000	0	0	0	0	0	73 000	0	0	0	0	0	0
	Moral Regeneration	62,400	33 750	33 750	33 750	33 750	33 750	33 750	33 750	33 750	33 750	33 750	33 750	33 750

<b>Bursaries</b>	Bursary	200,000	0	0	0	0	0	0	200 000	0	0	0	0	0
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**EXECUTIVE: Office of the Municipal Manager**

			1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3rd Quarter			4 Quarter		
<b>Vote</b>	<b>Project</b>	<b>Budget</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>
<b>Effective Admin</b>														
<b>Capacity Building</b>	Training	38,000	0	0	20 000	0	0	0	0	18 000	0	0	0	0
<b>Integrated Development Planning</b>	IDP Review	60,000	0	0	0	0	0	0	0	0	60 000	0	0	0
<b>Municipal Property Rates</b>	Implementation of MPRA	300,000 (external funding)		30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000	

## SECTION 4: CAPITAL BUDGET

Function	Town/Ward	Details	Budget	Quarterly Target			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Community &amp; Social</b>	Cemeteries (All towns)	Fencing	900 000	225 000	225 000	225 000	225 000
	Soutpan/Ikgomotseng	Community Hall	3 500 000	1 000 000	1 000 000	1 000 000	500 000
	Theunissen/Masilo	Business Development	2 295 000	1 200 000	365 000	365 000	365 000
	All Towns	Middle Cost Housing	2 000 000	500 000	500 000	500 000	500 000
<b>Sports &amp; Recreation</b>	All Towns	Parks, Sports & Recreation	200 000	50 000	50 000	50 000	50 000
<b>Waste Water Management</b>	All Towns	Refuse	1 000 000	250 000	250 000	250 000	250 000
<b>Roads Transport</b>	All Towns	Street Paving	12 525 350	3 525 350	3 000 000	3 000 000	3 000 000
<b>Water</b>	All Towns	Draught Relief	13 840 000	4 000 000	4 000 000	4 000 000	1 840 000
<b>Total</b>			<b>36 260 350</b>				

**I. Organizational Performance Management System**

**j. Annexures**

	<b><u>ANNEXURES</u></b>	<b>All DCs</b>	<b>All LMs</b>
<b>J.1</b>	Detailed Spatial Dev. Framework	Yes	Yes
<b>J.2</b>	Detailed Disaster Management Plan	Yes	Yes
<b>K</b>	<b><u>APPENDICIES</u></b> (Dependant on relevance to the Municipality's situation)		
<b>K.1</b>	Land Use Management Framework	Yes	No
<b>K.2</b>	Land Use Management Plan	Yes	No
<b>K.3</b>	Coastal Zone Management Plan	Yes	No
<b>K.4</b>	Waste Management Plan	Yes	No

<b>K.5</b>	A. Water Service Development Plan (all WSAs) B. Water Resources Plan C. Forestry Plan	Yes	No
<b>K.6</b>	Integrated Transport Plan	Yes (Bulk)	No
<b>K.7</b>	Housing Plan	No/Yes	No
<b>K.8</b>	Energy Master Plan (Electricity Master Plan)	Yes (Bulk)	No
<b>K.9</b>	Local Economic Development Plan	Yes	Yes
<b>K.10</b>	Infrastructure Investment Plan (EPWP Compliant)	Yes	No
<b>K.11</b>	Area Based Plans (Land Reform)	Yes	No
<b>K.12</b>	Organisational PMS	Yes	Yes
<b>K.13</b>	IDP Process Plan/IDP Framework Plan	Yes	yes
<b>K.14</b>	Etc. (District Health Plan)	Yes	No
<b>K.15</b>	Etc (Social Cohension)	Yes	No
<b>K.16</b>	Etc		

**Following policy documents where developed and adopted by council:--**

- Spatial Development frame work
- Land Disposal Policy
- LED Strategy
- Kasi is Nxa
- Communication Strategy Between Politico and Management
- 10 point plan turnaround Strategy
- 10 point plan to reduce expenditure and increase revenue
- Equity Plan
- Work Place Skills Plan
- Debt recovery Plan
- Indigent Policy
- Ward Committee Constitution and participation

- Supply Chain Management
- Performance Management System
- Service Delivery Budget Implementation Plan
- Organogram present in the 10 point Plan
- We have Skills Development Facilitator
- Already implementing Skill development of water and sanitation staff in line with our Workplace Skills Plan, With the support of L.G SETA, the district and DWAF
- Communication Strategy
- Performance Contracts
- Annual Report
- Amendments to 10 point Plan Turnaround Strategy
- etc



