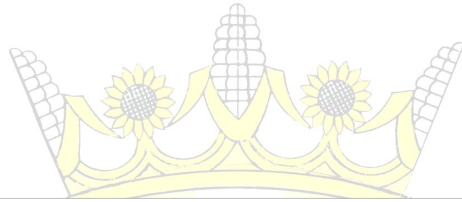


# MASILONYANA LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN (IDP)

(2012-2016)



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## CHAPTER 1

### VISION, MISSION, INTRODUCTION & LEGISLATIVE OVERVIEW

#### VISION

*To be an integrated, developmental and viable municipality*

#### MISSION

The municipality is committed in delivering this mission through:

- Integrating its systems and resources
- Providing services in a sustainable manner
- Attracting investors and facilitating Local Economic Development
- Creating a safe and harmonious environment

#### STRATEGIES

- To develop a capable and sound municipal administration
- To create a financially viable and sustainable municipality
- To improve and accelerate service delivery
- To promote Local Economic Development and create sustainable jobs
- To promote Good Government and effective Public Participation

#### INTRODUCTION

**Masilonyana Local Municipality (FS181)** has been established in term of the Municipal Structure Act and the Municipal Demarcation Act. The municipality forms part of Lejweleputswa District Municipality (FS184). The municipality head office, Theunissen is situated 102 kilometres from Bloemfontein and +/- 55 kilometres from Welkom.

The municipality comprises of former five Transitional Local Councils, that is, Theunissen, Brandfort, Winburg, Verkeerdevlei and Soutpan. The administration head office of the municipality is at the town of Theunissen.

#### 1. OVERVIEW OF MASILONYANA LOCAL MUNICIPALITY

**Theunissen:** The town is situated 11 kilometre from north of the Vet River and 102 kilometre north-east of Bloemfontein, Free State Province South Africa. It was laid out in 1907 on the farms Smaldeel and a portion of Poortjie and attained municipal status in 1912. At first the town was known as **Smaldeel, later was renamed after Commandant Helgaart Theunissen who obtained permission for its establishment.** The town has only wine estate, the Theunissen Wine Farm.

**Brandfort Town:** The town is situated 56 km north-east of Bloemfontein and 115 km south-west of Winburg. It was established on the farm Keerom on the 30 October 1866 by Jacobus van Zijl and after he established a church, he invited President J.H. Brand, the fourth President of The Republic to visit the community, shortly afterwards the town was named in his honour. The town was proclaimed in 1874 and municipal status was achieved in 1884. It is sometime claimed that the town was so called because a fort on the nearby Keeromkoppie was burnt down by San or

Basotho. The British built a concentration camp here during the Boer War to house women and children.

**Winburg Town:** The town is situated 116 km north-east of Bloemfontein and 51 km south-west of Ventersburg, it again situated along N1 Highway which links Cape Town to Johannesburg and it is in the centre between the Orange and Vaal rivers. It was established out on the farm Waaifontein in 1841 and it was proclaimed town in 1837 and became a municipality in 1872. The name Winburg, originally spelt Wenburg, means “town of winning”; it may refer to a military victory over the Matebele a Mosega on 17 January 1837, or to the triumph of the protagonists of Waaifontein as site of the town. The other nearest community was that of a Tswana tribe under Chief Makwana at Thaba Nchu, 60 km south-east of the town and the Basotho tribes in the mountains of the current Lesotho, 100 km east of the town.

The trade of cattle for land between the Vaal and Vet Rivers, undertaken by Andries Pretorius and the Bataung Chief Makwana in 1836, led to the settlement of a dispute between the black tribes. Winburg acted as settlement and religious centre and it was originally selected for the main Voortrekker Monument but Pretoria won favour and a five tiered secondary Voortrekker(settler) monument was built on the outskirts of Winburg instead, in the 1950's, it carries the names of the Voortrekker (settler) leaders: Uys, Potgieter, Pretorius, Retief and Maritz.

**Verkeerdevlei Town:** The town is situated 39 km south-east of Brandfort, the name Verkeerdevlei , the name Verkeerdevlei originates from Afrikaans word which means “**wrong marsh**”, the name probably refers to an east-west flow of water in an area where the direction is normally west-east.

**Soutpan Town:** The town is situated 45 km west of Brandfort; Soutpan is an Afrikaans word meaning “salt pan” or “depression” in English. The name is derived from a large geographical feature of that type, on the slopes of which the Florisbad archaeological site is situated.

### **1.1. POLICY CONTEXT / LEGISLATIVE FRAMEWORK**

Integrated development planning is a process through which the municipality prepares a strategic development plan which extends over a five year period. The IDP together with the Performance Management System and Local Economic Development (LED) have been identified as instruments and/ or tools that should be employed to make municipalities developmental in practice as envisioned in Developmental Local Government (DLG)

Critically, an Integrated Development Plan serves as an instrument to consolidate municipal-wide planning process that provides a framework for the future planning of development in a municipality and effect vertical and horizontal co-ordination and integration across the three spheres of government. It guides and informs all planning, budgeting, management and decision-making in a municipality.

Given its legal status, this IDP supersedes all other plans that guide development at municipal level. As per the provisions of the Municipal Systems Act, this IDP must have amongst others, the following core elements for it to conform to the credibility framework in terms of compliance:

- Long term development vision of the Municipality
- An assessment of the existing level of municipal development with identification of the need for basic municipal services
- The municipality's development priorities and goals for its elected term
- The municipality's development strategies which must be aligned with national and provincial sectoral plans and planning requirements
- A spatial development framework which must focus on provision of clear guidelines for a land-use management system
- A financial plan to include budget forecast for at least three years, key performance indicators and performance targets

The Senior Management and Middle Management Teams are accountable for the implementation of the IDP and this is reflected in the Performance Management System adopted by Council for Consultation that links IDP to performance contracts of section 56 managers. Statutes places an injunction on all municipalities to facilitate a robust programme of engagement with critical stakeholders (*organized labour, organized business, organized agriculture, organized business, ratepayers association, community based organizations, etc*) in the formulation of the IDP

### **1.1.1. The Constitution of the Republic of South Africa (1996)**

The Constitution of the Republic of South Africa (1996) bestows upon government in general, and municipalities in particular, a developmental mandate in as far as service delivery should be planned, focused and carried out. Practical manifestation of this constitutional provision is further amplified in the promulgation of the Municipal Systems Act (No 32) of 2000, which enjoins all municipalities to prepare and adopt an Integrated Development Plan (IDP) as a legislative requirement. Such legislative provisions seek to ensure the deepening of service delivery through preparation and usage of IDPs as prime instruments and tools to deliver on the above developmental mandate and role of local government. Legislatively, such an instrument facilitates inter and intra-sectional and governmental relations and collaborations with a view to making key decisions on matters relating to plans, budgets and performance management for all functional areas of municipal operations.

Given the political history and socio-economic background of South Africa, sections 152; and 153 of the Constitution confers the following developmental mandates on a municipality:

- To ensure sustainable provision of services;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage the involvement of communities in development

### **1.1.2. White Paper on Local Government (1998)**

The White Paper on Local Government provides a broad policy framework and maps out a vision of developmental local government. Critically, the White Paper on Local Government obligates municipalities to “work with citizens and groups within the community to find sustainable ways to address their social, economic and material needs and improve the quality of their lives” and thus underscores the importance of community and stakeholder involvement in the unfolding planning, monitoring and budgeting processes.

### **1.1.3. Intergovernmental Relations Framework Act (2005)**

The Constitution undergirded by a co-operative governance framework, exhort all municipalities to engage other spheres of government within the ambit of inter-governmental relations to ensure integrated development across the municipal area. This orientation maximizes development as collective and development efforts of government are brought to bear on service delivery challenges facing municipalities. Critically, the recently enacted Intergovernmental Relations Framework Act (2005) outlines processes and corresponding institutional arrangements and planning instruments to make the mentioned co-operation and collaboration across spheres possible. The draft IDP for Masilonyana Local Municipality will be aligned to the Lejweleputswa District Municipality IDP Framework, Free State Growth and Development Strategy and the National Development Perspective.

### **1.1.4. Municipal Structures Act (1998 and as amended)**

The Act provides for the establishment of municipalities, the division of functions and powers between different categories of municipalities and regulate the internal system of municipalities. Critically, the Act provide for the establishment of municipal Council that must annually review the needs of community, determine its priorities of meeting these needs, determines its processes for involving communities and ensuring that developmental mandate of a municipality as provided for in section 152 of the Constitution are relentlessly pursued. The only instrument used in determining those needs is the Integrated Development Plans (IDP)

#### **1.1.5. Municipal Systems Act (2000 and as amended)**

Municipal Systems Act further posits that an IDP must be reviewed annually to re-evaluate and re-assess the municipality's development priorities, challenges and seek to accommodate development nuances and obtaining realities prevalent in communities. At the centre of these processes, are elements of inclusiveness, responsiveness, quality service, buy-in, openness, transparency, public participation, value for money and democratic order. Importantly, these are *Batho Pele Principles* that guide all spheres of government is discharging their assigned mandates and responsibilities. Deliberate focus on efforts at functionally involving communities and other stakeholders on its plans and overall performance have made certain the fact that Masilonyana Local Municipality operates within the required legal parameters thus bringing government to the people. As such, this entire exercise conforms and complies with the review mandate and legal requirements.

The Municipal System Act defines the integrated development planning as one of the critical elements of evolving a developmental local government in the country. It is expected that the IDP should be seamlessly integrated to monitoring and budget processes. The corresponding regulations on Local Government Municipal Planning and Performance Management Regulations (2001) and *Local Government Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006)* provide a signpost on how these plans should be implemented in the municipality.

#### **1.1.6. The Municipal Finance Management Act (MFMA)(2003)**

The MFMA places an injunction on the Mayor supported by the municipal administration to co-ordinate processes for the preparing the annual budget, reviewing the municipal IDP and budget processes and budget related policies to ensure that the tabled budget and revised IDP and monitoring processes are seamlessly integrated as indicated.

Furthermore, the Act compels the municipality to develop a Service Delivery and Budget Implementation Plan (SDBIP) that is essentially an instrument to give effect to the municipal Integrated Development Plan and the Annual Budget. Using business *nomenklatura*, the SDBIP can be referred to a business / operational plans indicating anticipated performance, outcomes and results. Together with the Performance Management System as entailed in Chapter Six of the Municipal System Act, it lays a solid foundation for entrenching and solidifying accountability mechanisms in municipalities.

#### **1.1.7. Other Related Policy and Legislative Frameworks**

There are myriad of policy and legislative frameworks enacted by a number of ministries whose work intersect with local government and corresponding sector plans will be developed for those as an attempt to progressively enhance the credibility of the IDP for the municipality:

- 1) Water Services Act (1997) and National Water Act (1998);
- 2) National Land Transport Transition Bill (1999);
- 3) Environment Conservation Act & National Environment Management Act;
- 4) White Paper on Integrated Pollution and Waste Management for South Africa (2000);

5) National Disaster Management Act

**Sectoral Plans**

- a) LED Strategy;
- b) Housing sector plans;
- c) Consolidated Infrastructure Plan (CIP);
- d) Disaster Management Plan;
- e) Financial Plan;
- f) Environmental Management Plan (MSA)
- g) Integrated Transport Plan
- h) Water Services Development Plan;
- i) Integrated Tourism Sector Plan;
- j) Integrated HIV/AIDS Programme;
- k) Integrated Poverty Reduction and Gender Equity Programme
- l) Spatial Development Programme

**1.2. Challenges and Opportunities**

**1.2.1. Challenges**

- (a) Insufficient funding for capital projects
- (b) Human Resources capacity (filling of posts / Finalizing the Organogram and Placement)
- (c) Monitoring and Evaluation
- (d) Development of PMS software and Project Management
- (e) Revenue enhancement and management
- (f) Constant and regular update of the indigent register and residential survey
- (g) Development, implementation and enforcement of By-Laws
- (i) Status / level of IDP incumbents on the Municipal / Organizational structure (Hierachy), and
- (j) Lack of commitment by other sector departments on Municipal Planning or failure to include Local Municipalities on Departmental projects planned on their area of jurisdiction.

**1.2.2. Opportunities**

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 Welkom and 90km from Bloemfontein.
- It is situated next to the former R30 (ZR Mahabane road) and next to all three mines in Masilonyana Local Municipality

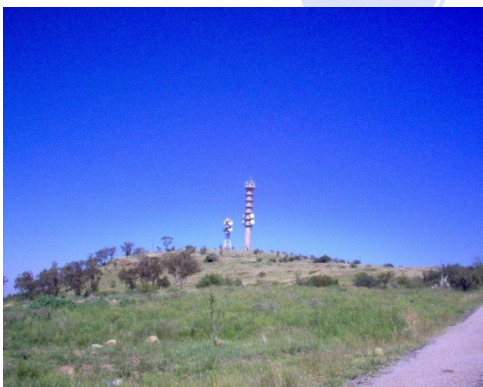
- It has Economic potential because of Agriculture, Mining, Tourism, Hiking , Biking, etc
- This the biggest town in the Municipality
- This town has 3 mines Joel Mine (Harmony), Beatrix (Goldfields) and Star Diamond mine (Petra diamonds)
- Theunissen town also has rural areas with good Agricultural Soil and rainfall.
- Agricultural activities greatly contributes to the economy of the municipality



- There are wild game reserves that are ideals to reduces to city stress and pleasures within Theunissen

- **Brandfort**

- This town is situated 50km from Bloemfontein
- It is situated next to the former R30 (ZR Mahabane road)



- The graves yard of soldiers that died in Anglo Boer war is situated on the hilltop in Brandfort where houses were built 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 side 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 & assisted the Host city of 2010 soccer bid, ANC centenary celebrations and January 8 statement, Bloemfontein with Beds and accommodation, it 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 was renovated in 2010 and has 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



- 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 N1 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 Tokologo/Masilonyana



Loc

al 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.

### **1.3. WHAT ARE WE DOING TO IMPROVE OURSELVES**

#### **Alignment of Municipal activities towards the IDP and Council resolutions**

Masilonyana Municipality has conducted a comprehensive review of its IDP in terms of the IDP Process Plan. This, together with the resolutions of Council during the year, provided us with the governance and management framework according to which we have planned, organized and implemented our activities during the year. In this regard, the following issues are worth mentioning:

- Council's emphasis on improving access of our communities to basic services, with specific reference to water, sanitation, electricity and refuse removal. We are on the process of improving the quality of our drinking water and waste management through our participation in the blue and green drop assessment processes respectively.
- Only 2 out of 5 landfill sites are properly registered, therefore we plan to have all other 3 landfill sites properly registered by June 30 - 2013, we also plan to include unemployed youth and women on a massive waste management and recycling.
- Cemetery maintenance plan must still be developed as an integral part of Environmental Management Plan
- Our community engagement and participation processes and structures need to be improved.

- Our commitment to work towards achievement of a clean audit opinion by 2014, in support of the aims of Operation Clean Audit 2014 is non negotiable.

### Service delivery performance

There are several challenges that needs to be addressed which are outlined as follows;

- We are in a process of reviewing and finalizing our Water Services Development Plan for our Municipality
- Challenges about schools and households in rural areas without access to basic services, with specific reference to water and sanitation (or alternative VIP toilets)
- Variety of awareness campaigns, including water, sanitation, HIV and AIDS, Environmental Awareness and Waste Disposal Campaigns
- The finalization of the process of re-locating the landfill sites and their proper registration, proper cemetery management and maintenance system.
- Establishment of a local Sports Council for the whole of Masilonyana and its 5 units
- Inadequate capacity to address the urgent need for local economic development initiatives, and therefore to implement the LED Strategy

### Financial Viability and Management

Masilonyana is striving to ensure a sustainable improvement in the operational cash flow situation of the Municipality by;

- Updating of financial record keeping system
- Overspent on capital projects funded through own funding (operating revenue)
- Irregular, wasteful and unauthorized expenditure reduced
- Processing of VAT done electronically through e-filing
- All reconciliations to be submitted on a monthly basis

### Policies and related administrative matters

The following imperative plans and policies were also reviewed and / or implemented:

- The Property Rates Act
- The Indigent Register
- The Supply Chain Management and Procurement Policy
- A credit card policy, debt policy approved by Council
- A risk management plan finalized but still awaiting Council's approval

### Shared services

Masilonyana Local Municipality entered into an agreement with Lejweleputswa District Municipality for the utilization of the services of a single shared Audit Committee.

### **1.4. WHAT COULD BE EXPECTED FROM US OVER THE NEXT FIVE YEARS?**

Masilonyana Municipality will work towards the following strategic objectives over the next five years:

Priority	Objectives	Outcomes
1. Water	To ensure that 100% of households in all formal settlement(s) around Masilonyana have access to clean (basic level) of water by July 2014	<ul style="list-style-type: none"> <li>• 100% of access to basic level of water for formal settlements households</li> <li>• Water infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP.</li> </ul>

		<ul style="list-style-type: none"> <li>The percentage of households earning less than R1, 200 per month with access to free basic services</li> </ul>
2. Sanitation	To ensure that 100% of households in formal settlements in Masilonyana area have access to basic level of sanitation by 2014	<ul style="list-style-type: none"> <li>100% of households in formal settlements have access to basic level of sanitation</li> <li>Sanitation infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in the MTAS.</li> </ul>
3. Municipal Roads and Storm-water	To ensure that identified internal roads in Masilonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current Infrastructure Master Plan	<ul style="list-style-type: none"> <li>Repairing of tarred roads, Paving and re-gravelling of roads in accordance with the targets and projects indicated in the MTAS.</li> </ul>
4. Local and Rural Economic Development	To create employment opportunities in Masilonyana Municipal Area; based on projects and programmes outlined in the IDP and MTAS	<ul style="list-style-type: none"> <li>(Number of) Employment opportunities created through targeted IDP projects</li> <li>(Number of) Employment opportunities created through EPWP initiatives</li> </ul>
5. Institution Building	To facilitate the financial viability of Masilonyana local Municipality as measured in terms of the key indicators of the Municipal Planning and Performance Management Regulations, 2001	<ul style="list-style-type: none"> <li>The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP</li> <li>The percentage of a municipality's budget actually spent on implementing its Workplace Skills Plan; and</li> <li>Financial viability as expressed by the following ratios;</li> </ul>
	To facilitate institutional transformation and development in Masilonyana Local Municipality	<ul style="list-style-type: none"> <li>The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;</li> <li>Targets in the organizational redesign and change management strategy; and</li> <li>Skills development targets in the Municipal Skills Development Plan</li> </ul>
	To ensure good governance in Masilonyana Local Municipality	<ul style="list-style-type: none"> <li>Monthly ward committee meetings with duly recorded minutes that are submitted to Council at regular intervals for consideration</li> <li>An organizational and individual Performance Management and Monitoring and Evaluation Systems that facilitate quarterly,</li> </ul>

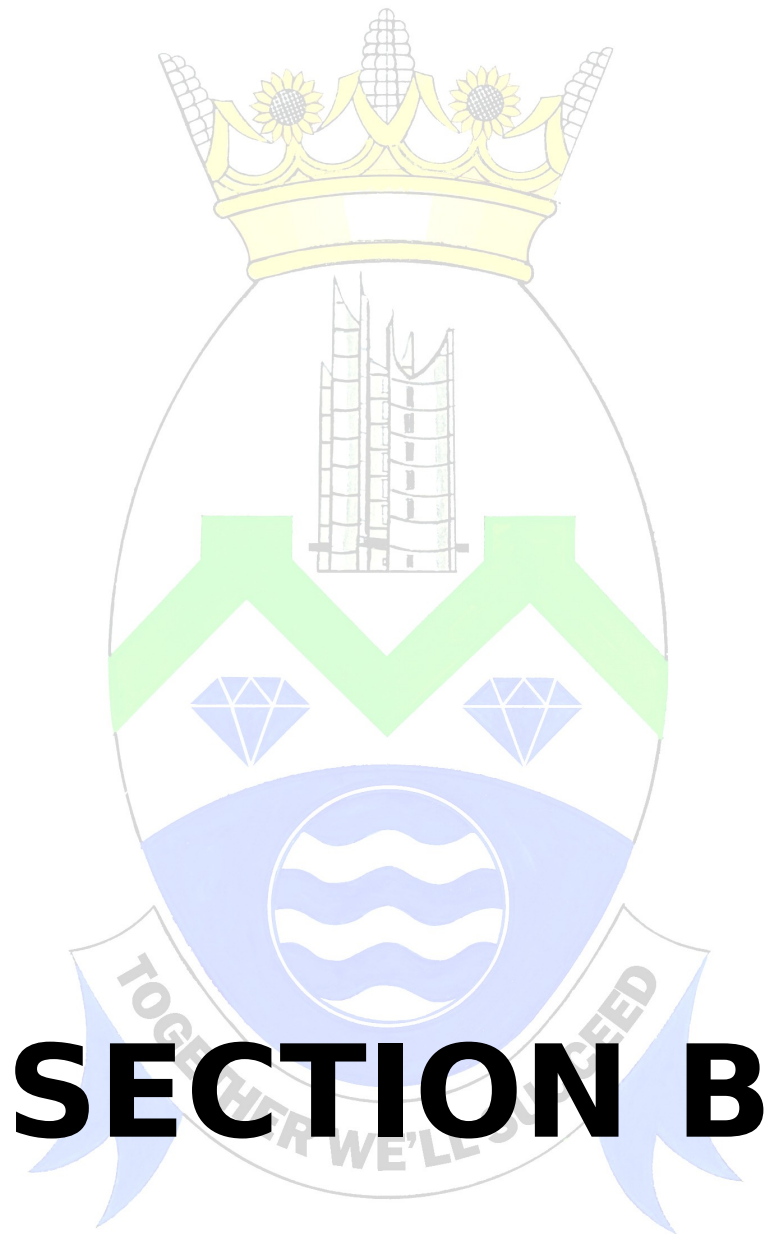
		mid-year and annual performance, as well as financial reports
6. Refuse removal	To ensure good waste management in Masilonyana Municipality	<ul style="list-style-type: none"> <li>• Three more licensed and registered landfill sites to make a total of 5</li> <li>• 100% of households in formal areas with access to refuse removal services at basic acceptable national standards</li> </ul>
7. Electricity reticulation	To ensure that 100% of households in Masilonyana Municipal area have access to electricity by 2014	100% of households in formal areas with access to electricity by 2013
8. Cemeteries and Parks	To ensure effective management of graveyards and cemeteries in Masilonyana Municipal area	Adequate provision for, safe and well maintained graveyards and cemeteries
9. Sport and Recreational facilities	To ensure access to well maintained, quality sporting and recreational facilities in Masilonyana Municipal area	Adequate provision for, safe and well maintained sport and recreational facilities, as measured in terms of the targets set for the programmes and projects in the MTAS and IDP
10. Traffic and Parking	To ensure effective traffic management in Masilonyana Municipality	Adequate provision for traffic management and parking, as measured in terms of the targets set for programmes and project in the IDP
11. Firefighting	To ensure effective fire fighting in Masilonyana Municipal area	Employment of 16 trained fire fighters in terms of the final draft Organogram

### **1.5. APPROACH TO IDP REVIEW PROCESS**

As indicated in reviewing the IDP process for the municipality for 2012/2013 financial year an interactive yet robust process of engagement will be unfolded with mentioned critical stakeholders

The municipality is concluding its IDP for 2012/2013 financial year and the corresponding Medium Term Revenue Expenditure Framework (MTREF) for 2012/13 to 2013/14 under the leadership of our new Council which was elected on the 18<sup>th</sup> May 2011 and uplifting the section 139 (1) (b) of the Constitution of the Republic of South Africa which was optimally exploited to maximum effect. This strategic document, inclusive of the Turn-around strategy, will strive to change the existing situation through extensive implementation of programmes and projects as delineated and captured under the implementation plan.

The next section introduces the reader to the approach and the design in which the Municipality took to craft this Integrated Development Plan. This framework was designed and recognized with the intention of improving and strengthening then guiding principles of compiling an IDP and not to replace the modus operandi as encapsulated in the IDP Guide Packs.



# SITUATIONAL ANALYSIS / STATUS QUO ANALYSIS

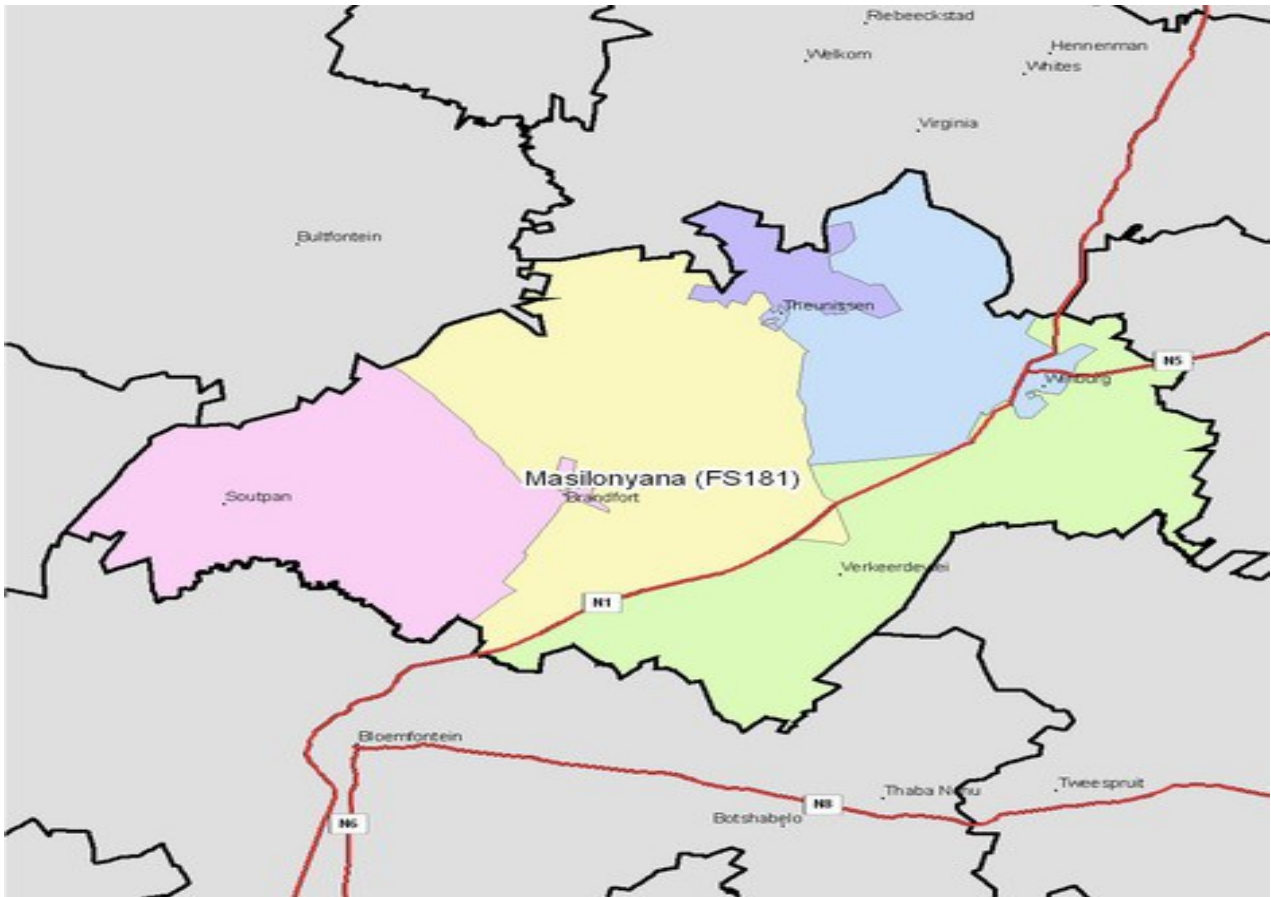


## SITUATIONAL ANALYSIS / STATUS QUO ANALYSIS

### 2. State of Development in Masilonyana

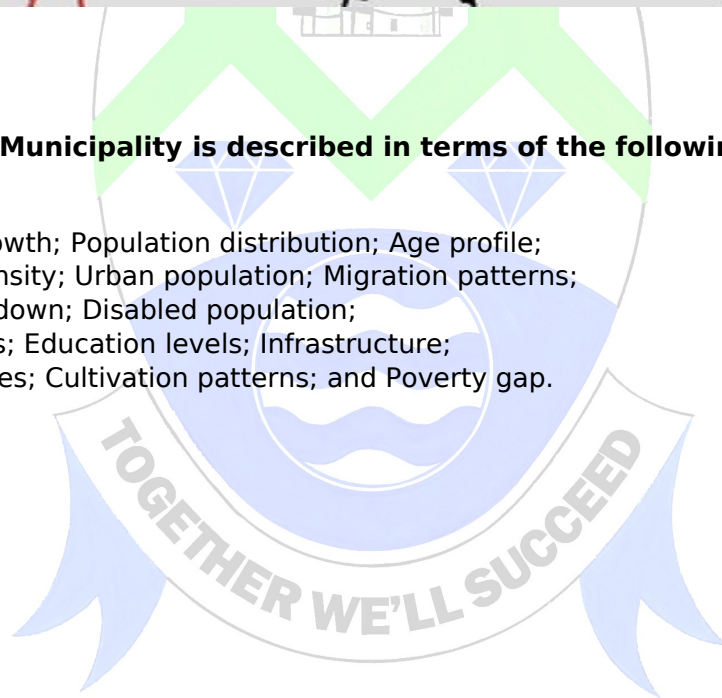
**2.1.** This chapter reflects the **developmental status and the existing situation in the Masilonyana** Local Municipality. It should be borne in mind that the ongoing projects as indicated hereunder have been incorporated in the Turn-Around Strategy as captured in this document.





**Masilonyana Local Municipality is described in terms of the following assessment criteria:**

- Population growth; Population distribution; Age profile;
- Population density; Urban population; Migration patterns;
- Gender breakdown; Disabled population;
- Dwelling types; Education levels; Infrastructure;
- Natural features; Cultivation patterns; and Poverty gap.



**2.1. Economic Analysis**

The objective of this chapter is to describe the economy of the MLM in order to understand the current economic situation in the Local Municipality.

The economic analysis comprises of the socio-economic profile of the local municipal area, the economic trends of the local economy and the enabling environment of Masilonyana. These aspects have an influence on the current and future development of the local municipal area.

## 2.2. Socio-Economic Profile

Explains the average percentage in of Economic profile of a particular society

### 2.2.1 Demographic Profile

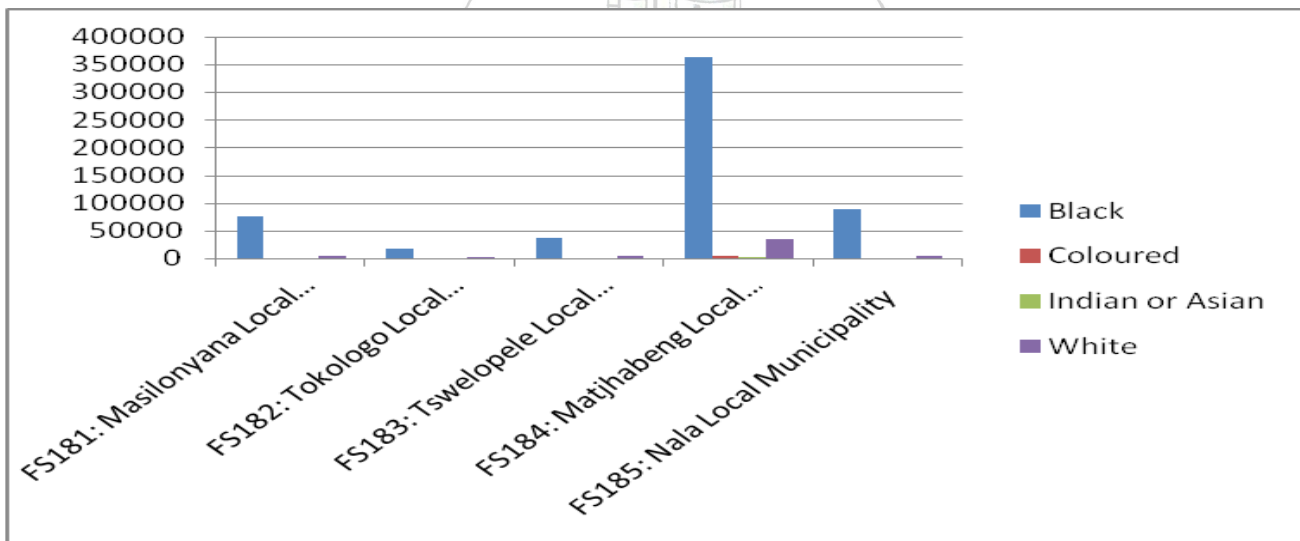
The total population of Masilonyana LM which includes both male and female for all towns, that is, Theunissen/ Masilo, Brandfort/Majwemasweu, Winburg/ Makeleketla, Soutpan/Ikgomotseng, Verkeerdevlei/Tshepong, Rural, Star Diamond Mine, Beatrix Mine and Joel Mine is estimated at 80 090. This population includes Blacks, Coloureds, Indians and Whites. The breakdown of population statistics per town will be available after the official announcement of the Census 2011; in the meantime we will still rely on **Census 2001** and Census **Community Survey of 2007**.

The following population groups constitutes the following percentages out of the total population group of the entire municipality, that is, Blacks (91,2%), Coloureds(1,28%), Indians (0,03%), Whites (7,49%) respectively. **(Source: Census Community survey 2007).**

Tables below shows the total population, gender, age distribution of the local municipal

#### Population

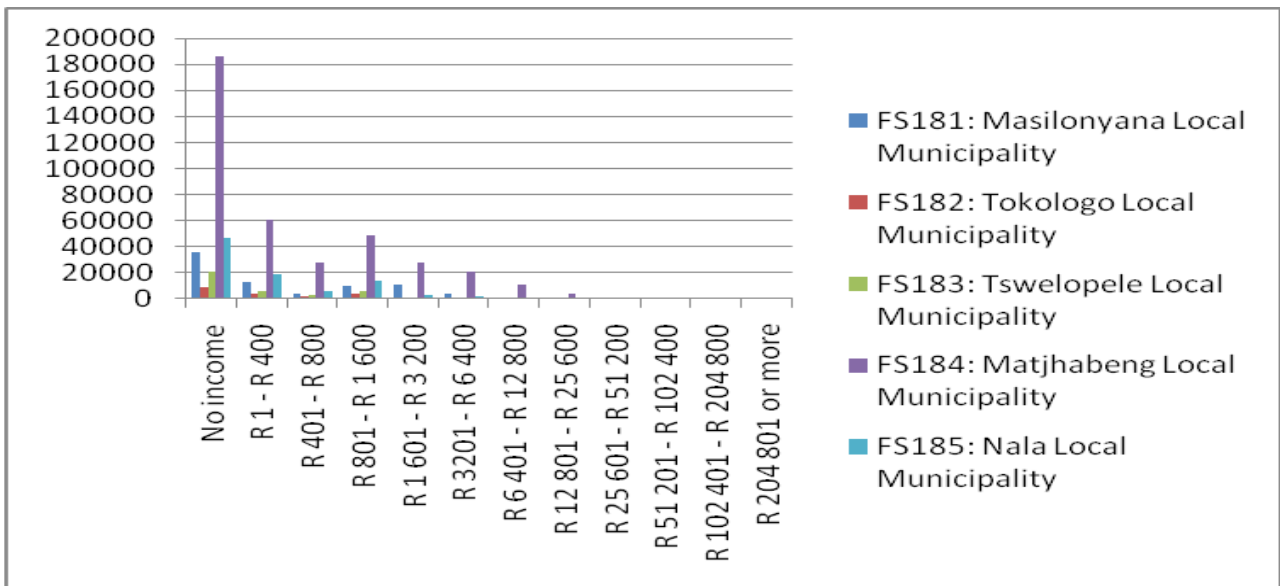
##### Geography by Population group



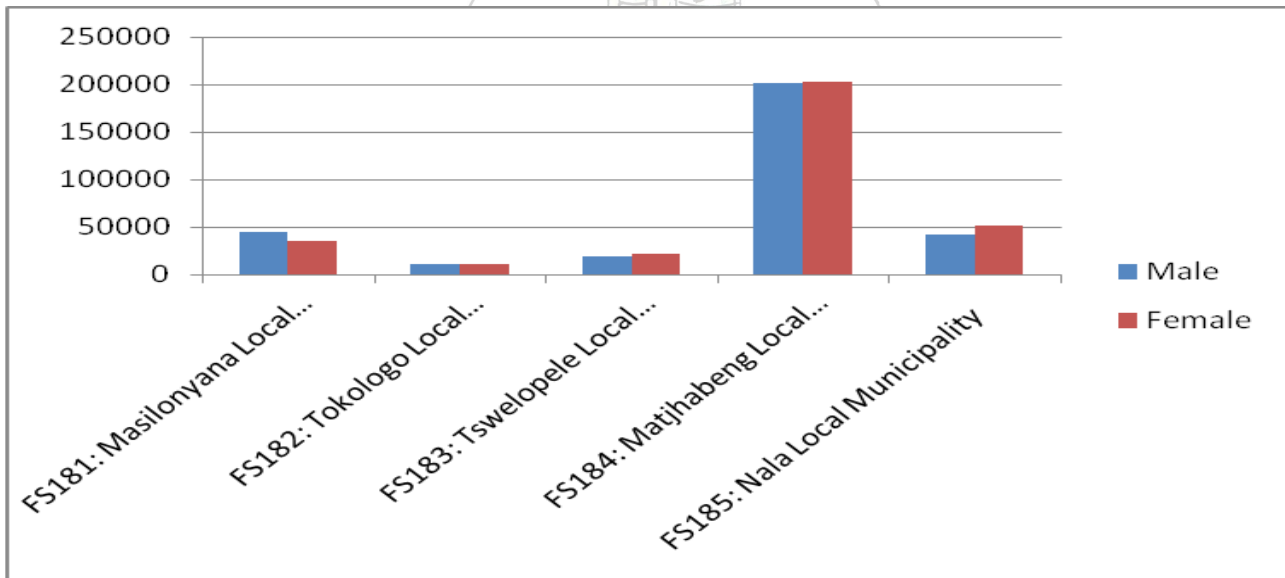
Description	2007
Black African	59251
Coloured	820
Indian or Asian	19
White	4317

Population might have grown significantly (since Census survey 2007) due to reduction of infant mortality, less people dying of HIV / AIDS and economic migration caused by opening of new shafts at Beatrix Mine and more people moving to stay in Brandfort.

#### Household Income



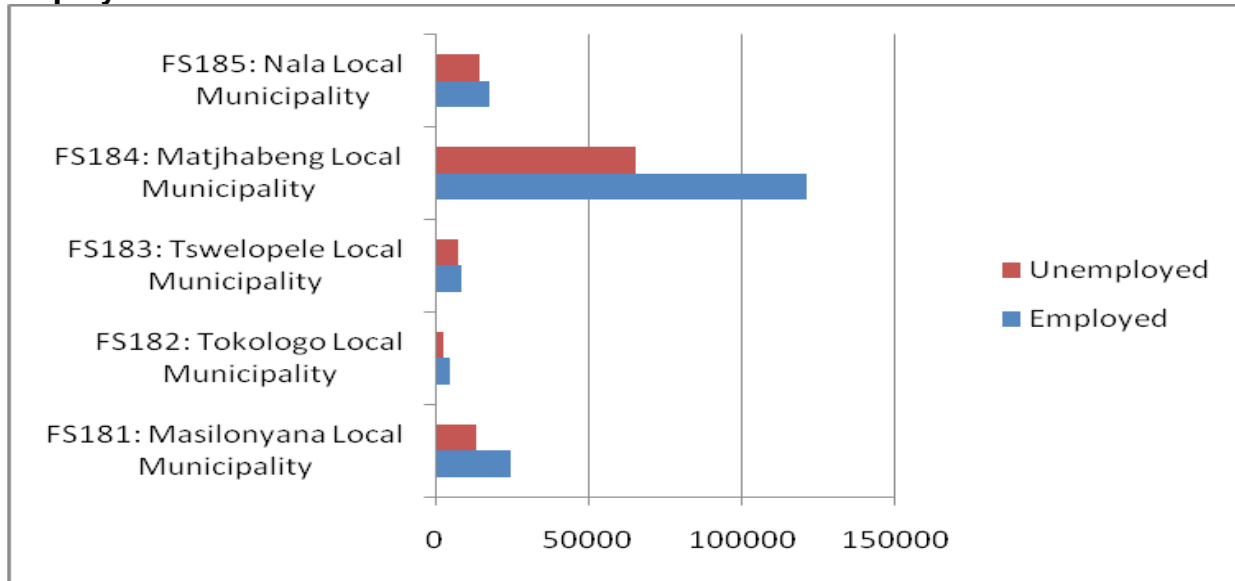
### Geography by Gender



**Gender (NB: Please note that the high number of males is influenced by males employed by the mining industry around Theunissen)**

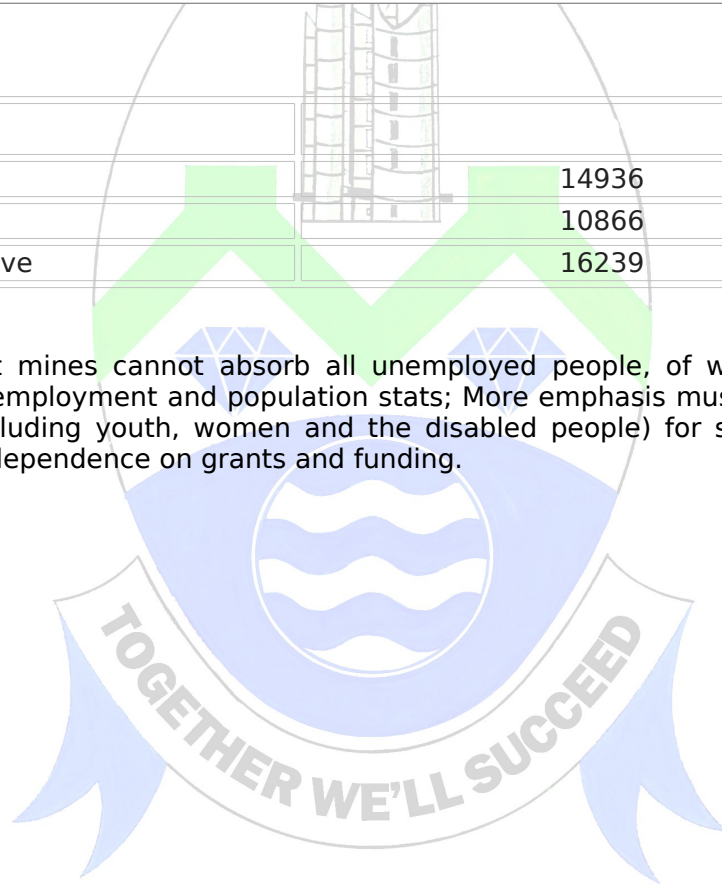
Description	2007
Female	35439
Male	44651

## Employment Status

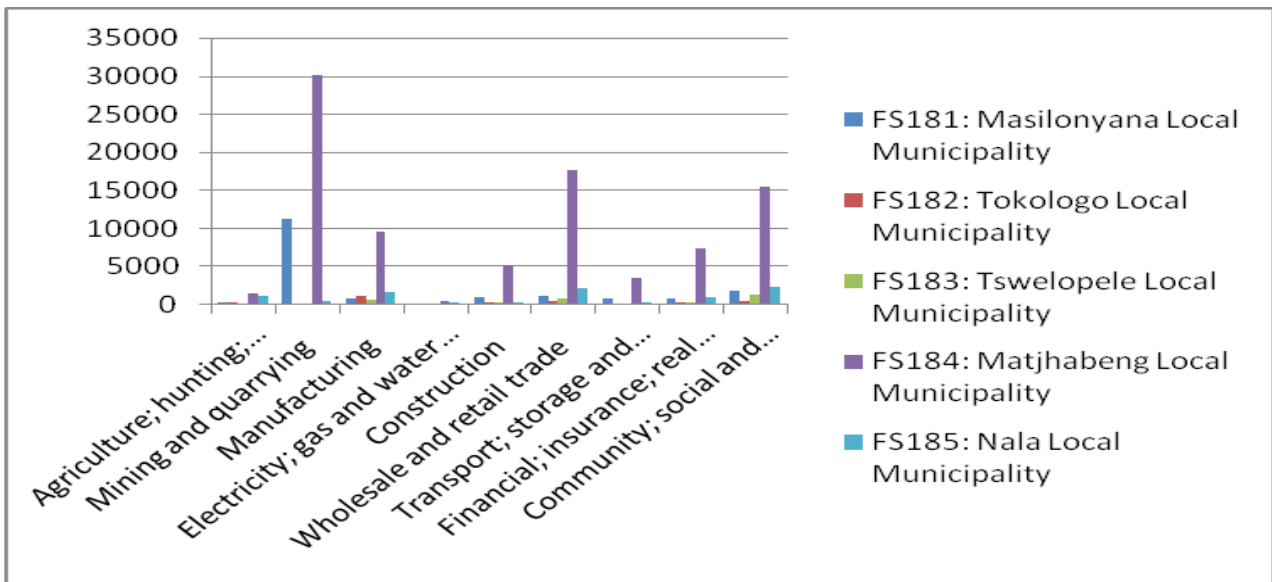


Description	Count
Employed	14936
Unemployed	10866
Not Economically Active	16239

Due to the fact that mines cannot absorb all unemployed people, of which the youth are in majority in terms unemployment and population stats; More emphasis must be put on training of the unemployed (including youth, women and the disabled people) for self reliance and avoid high and unrealistic dependence on grants and funding.



## Industry



Description	Count
Agric relate work	3503
Mining, Quarrying	4064
Manufacturing	401
Elec, gas, water	52
Construction	632
Wholesale, Retail	960
Transport, Comm	210
Business Services	469
Community Services	2969
Private Household	49177
Undetermined	0
Extra Territ Orgs	0
Rep Foreign Gov	0

Training (unemployed, youth, women and the disabled) should focus mainly on industries that are pre-dominant in Masilonyana Municipal area.

Description	2007
0-4	6099
5-9	6262
10-14	6816
15-19	6916
20-24	5870
25-29	5703
30-34	5195
35-39	4923
40-44	4085
45-49	3306
50-54	2441
55-59	1796
60-64	1537
65-69	1278
70-74	877
75-79	560
80 and over	735

### Age Distribution

The percentages change shows an increase in the economical active people and the labour force. This places a huge responsibility on the municipality,

as these people will have to be provided with a variety of social, recreational and educational facilities.

**INFRASTRUCTURE (HOUSING) BACKLOGS AND CHALLENGES**

The main challenges in terms of the **infrastructure and services development** for the municipality lies in addressing the imbalances which exist amongst the various communities, eradicating the backlog that exist and maintaining the current infrastructure.

Equitable development is essential to ensure that all towns that fall within MLM are developed, rural areas such as Verkeerdevlei and Soutpan who are particularly poor are developed because they lag far behind the urban centre, especially in terms of levels of sanitation.

The Infrastructure analysis will show the latest municipal statistics surrounding the provision of services. In this overview the census data will be used to give a broad overview and determine possible trends.

**Housing & Housing backlog**

The municipality has a large **shortage of housing** and it is important that it play a leading role in prioritizing, planning and coordinating funding applications.

	SERVICED NUMBER OF SITES AVAILABLE	HOUSING DEMAND AND WAITING LIST	FORMAL / INFORMAL SETTLEMENTS	NUMBER OF ERVEN NEEDED FOR TOWNSHIP ESTABLISHMENT	ALLOCATION NEEDED OVER 3 YEARS PERIOD PER TOWN		
					2011.2012	2012/2013	2013/2014
<b>THEUNISSE N</b>	38	1450	0	2000	0	750	750
<b>BRANDFORT</b>	1	1200	1 (784) shacks	1500	0	750	750
<b>WINBURG</b>	108	53	1 (180) shacks in township *	1000	0	500	500
<b>SOUTPAN</b>	0	45	1 (56) SHACKS	100	0	50	50
<b>VERKEERDEVLEI</b>	132	0	1 (57) SHACKS	100	0	50	50

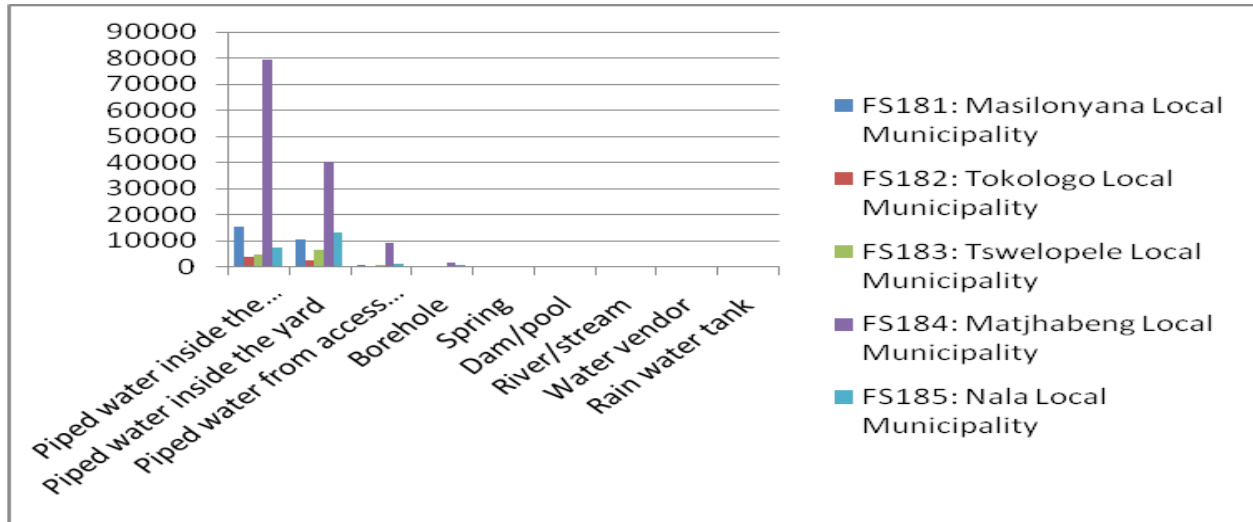
**Road Networking**

The **road networking** in the municipality is well developed but the road conditions are deteriorating at rapid rate, very little maintenance is taking place. The maintenance of all **primary roads** is an urgent priority for the next five years. It will be important to maintain and upgrade all main routes to facilitate the flow of traffic through the municipality and to support the local economic development thrusts. Similarly, there is a need to maintain the **tertiary road**

**system** as it forms a lifeline for rural communities in terms of health, education and emergency services.

### Water Infrastructure

Bulk Water Infrastructure consists mostly of boreholes, reservoirs and pipelines of the Municipality.

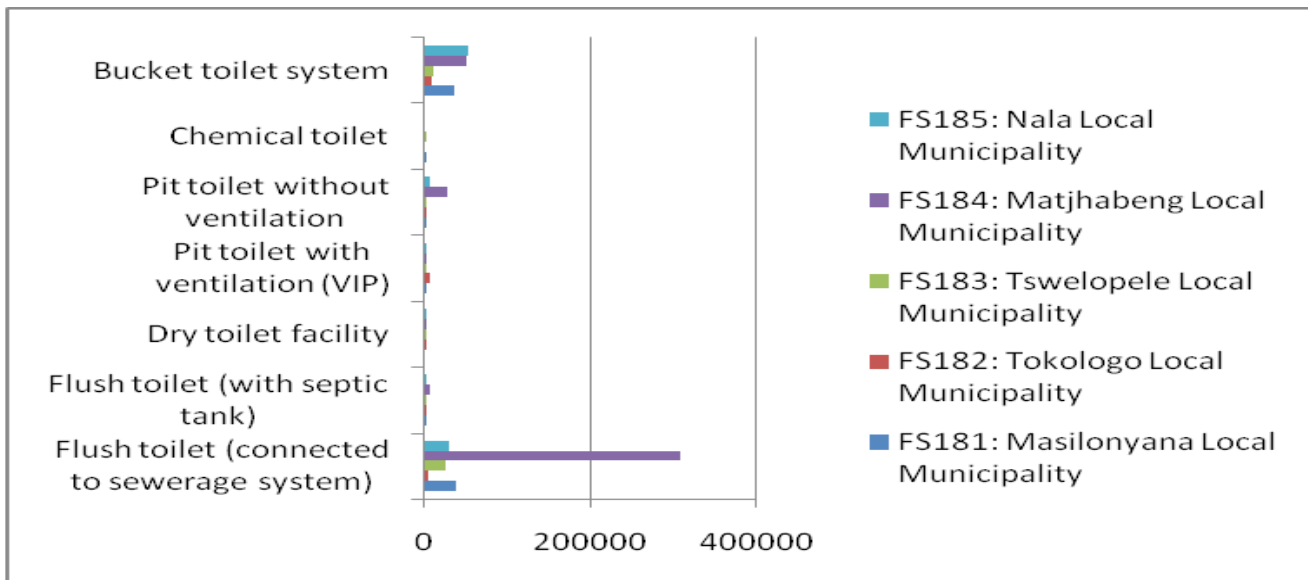


Descri		
No Access to Pipe		534
Pipe water(dwelling)		3949
Pipe water( yard)		12318
Pipe water<200m		1838
Pipe water>200m		1872
Regional Local Sch		16510
Borehole		2271
Spring		17
Rain-water tank		347
Dam/pool/stagnant		255
River/stream		356
Water vendor		650
Other		107
Not Applicable Sch		0
Not Applicable Pip		0

The **water infrastructure** comprises the reservoir and pipelines of Sedibeng Water and these supply the municipal area and the mines with water from the Vaal River and to lesser extent with water from the Sand River.

All towns in the municipality are dependent on the ground water extraction and most of the rural areas have been provided with water (an estimated 80% of farm communities have clean, running water).

### Provision of Sanitation



The **provision of sanitation** services in the municipality fall well below RDP standards, as far as the urban areas are concerned, 50.2% of residential stands are without waterborne sanitation facilities and services. (Census Community Survey 2007)

Description	Count
Flush toilet sewer	6905
Flush toilet tank	287
Chemical toilet	39
Pit latrine W/vent	243
Pit lat WO/vent	1360
Bucket latrine	9631
None	2046
Not Applicable	0

### Waste Disposal

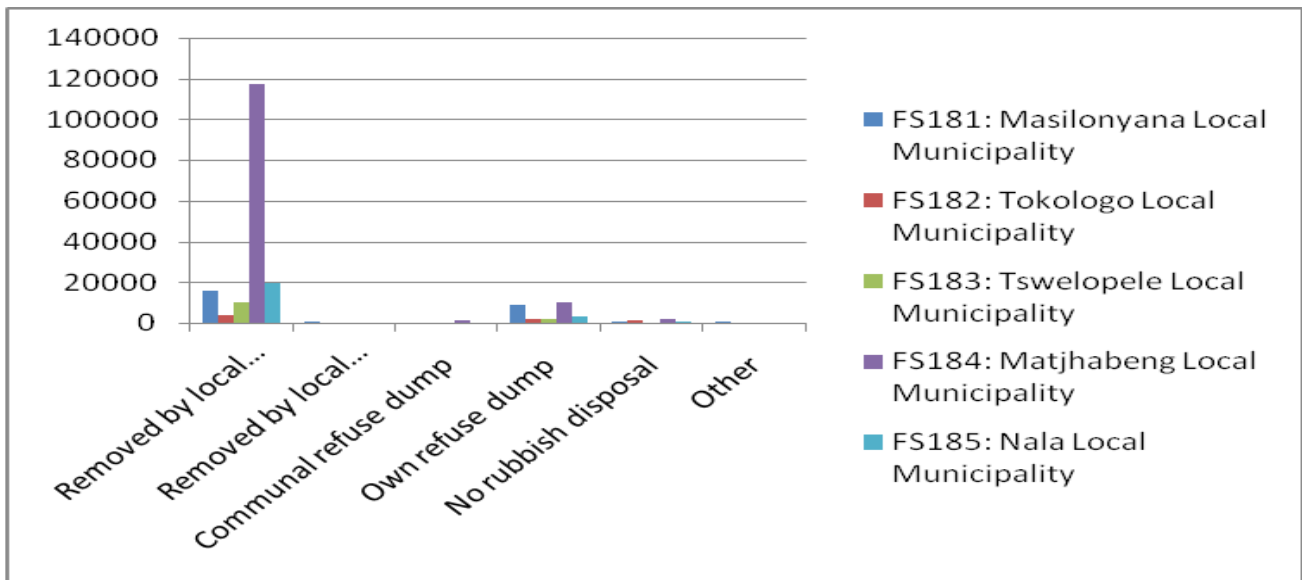
Most towns in the municipality are experiencing difficulties in the management of their **waste disposal** sites and struggle to meet the requirements for such sites as set out by the Department of Water Affairs (DWAF).

There is a requirement for a wide strategy and framework for effective waste disposal including the possibility of **dumping site** and the disposal of **toxic waste**.

The official figures based on the 2001 Census for Masilonyana Local Municipality is as follows:

### Refuse Removal



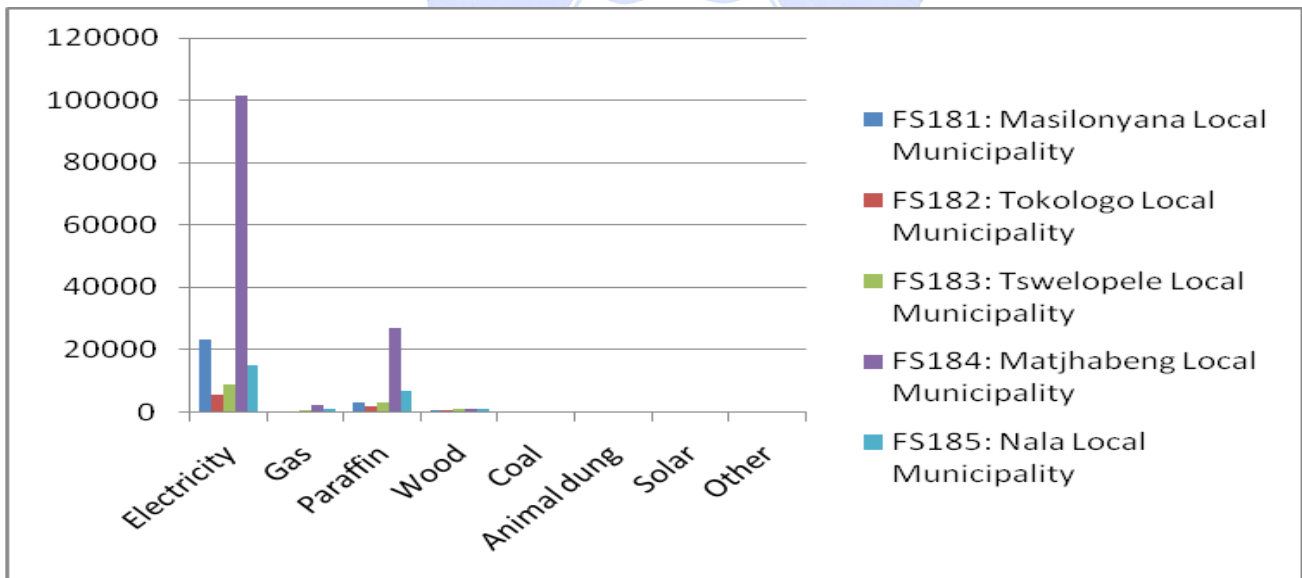


Description	Count
Removed once week	8839
Removed less often	2510
Communal dump	1071
Own refuse dump	6275
No Disposal	1817
Not Applicable	0

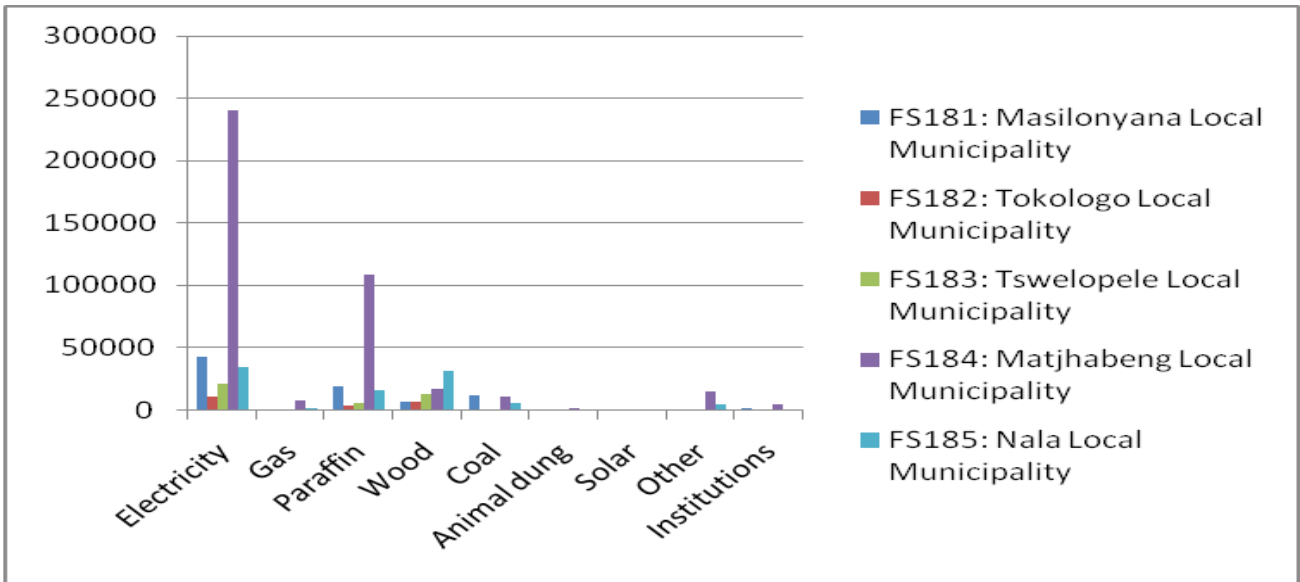
**Electrical Network** (Also see; Masilonyana Electrification report)

The **bulk electrical network** is well established, Eskom provides services to all mines and towns in the municipality and there is sufficient infrastructure to service the whole area.

**Geography by Energy for cooking**



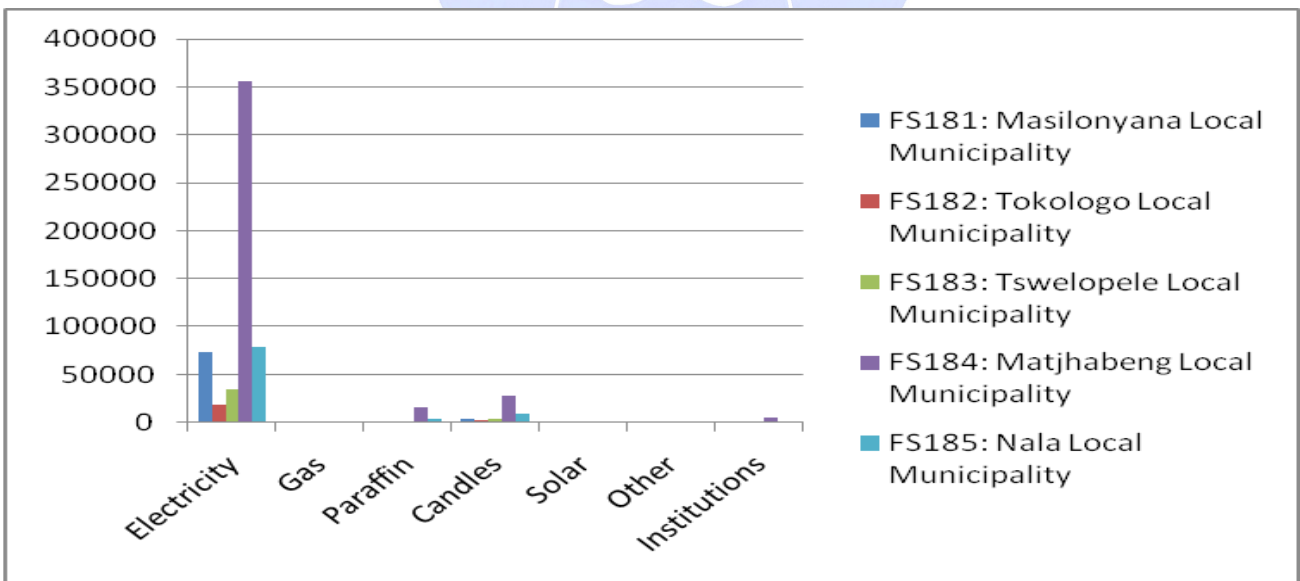
**Geography by Energy for heating**



More people living in informal (including) farms, still rely on wood, coal and paraffin as their main source of energy and that leads to unnecessary accidents and health hazards. The situation is worse during dry winter season.



**Geography by Energy for lighting**



Description	2007
Electricity	15575
Gas	34
Paraffin	1295
Candles	3519
Solar	40
Other	48
Not Applicable	0

### Cemeteries

The general management of **cemeteries** is a challenge (especially fencing of cemeteries), and in most cases there is a lack of care and maintenance, the issue of capacity planning for the future is a concern, especially in light of the municipality's high incidence of HIV/AIDS infection.

### Railway

The main national north-south **railway** crosses the municipality between Hennenman, Virginia, and Brandfort. From this main route branches have been established between Theunissen, Winburg and Welkom, past Bothaville to the Bultfontein via Klerksdorp line and private lines some link the gold mines.

### HIV/AIDS Infection (Health)

The rate of **HIV/AIDS infection (Health)** in the area is very high due to migrant labour from the mines and high employment rate, mobile clinics are operating in the rural areas and in some instance communities are experiencing problems with accessibility because of the distances they have to travel and also because of the low frequency of visits. Clinic and hospitals are overcrowded and emergency services are not readily available and their turnaround responses to emergency calls are slow.

Availability of medicines at clinics is a further problem caused by lack of control and poor distribution systems and the chief environmental factors impacting on the demand for primary health care in the municipality are poor sanitation, health risks from waste dumps, pollution and lack of safe water.

### Welfare Issues

With regard to **welfare issues**, there is a lack of resources and facilities for counselling in the municipality to deal with problems like alcohol and substance abuse, family violence, child abuse, mental disorders, teenage pregnancy, etc. The Aged (Senior Citizens) are experiencing difficulty in accessing pension payments due to the shortage and inaccessibility of pay points.

### Sporting and Recreational Facilities

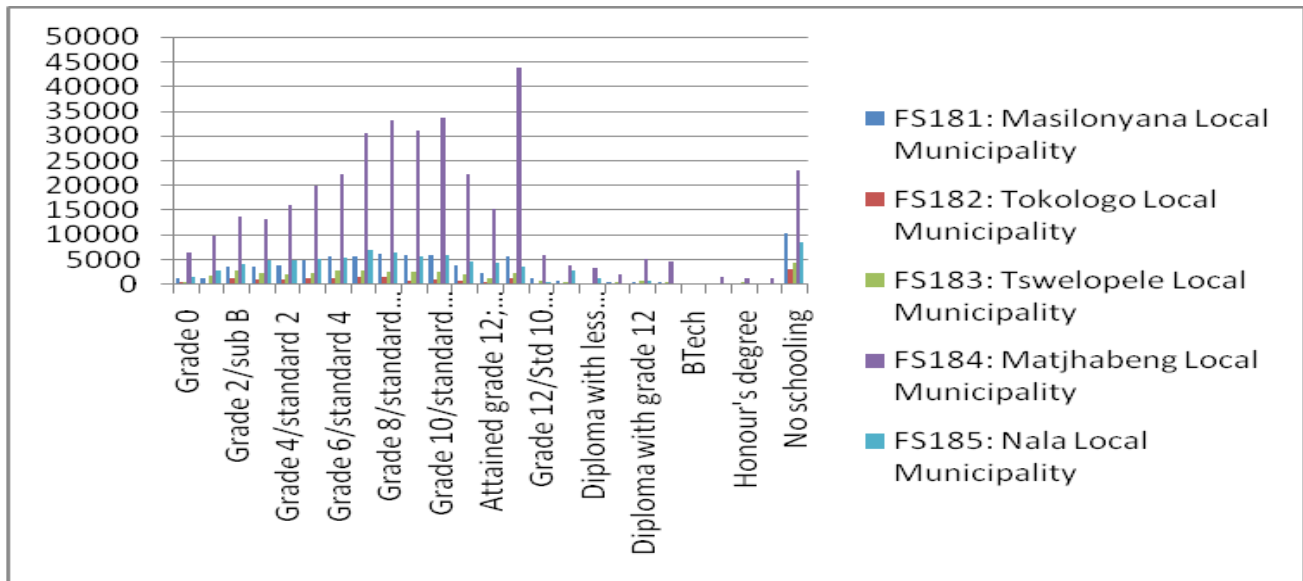
There is a general lack of **sporting and recreational facilities** in the municipality and this is contributing to the social problems experienced in most communities. A high level of illiteracy exists in the municipality especially in the rural areas; efforts to address this situation are hampered by lack of facilities and other resources.

### Education Provision

Lack of **education provision** in the rural areas is leading to the migration of such families to urban centre, increasing the existing pressures on the urban centres. The municipality lacks technical and agricultural training facilities, the Central University of Technology and Welkom College are the only

tertiary education institutions that are at least closer to MLM, but they not easily accessed from remote rural areas.

**Provision and Level of education**



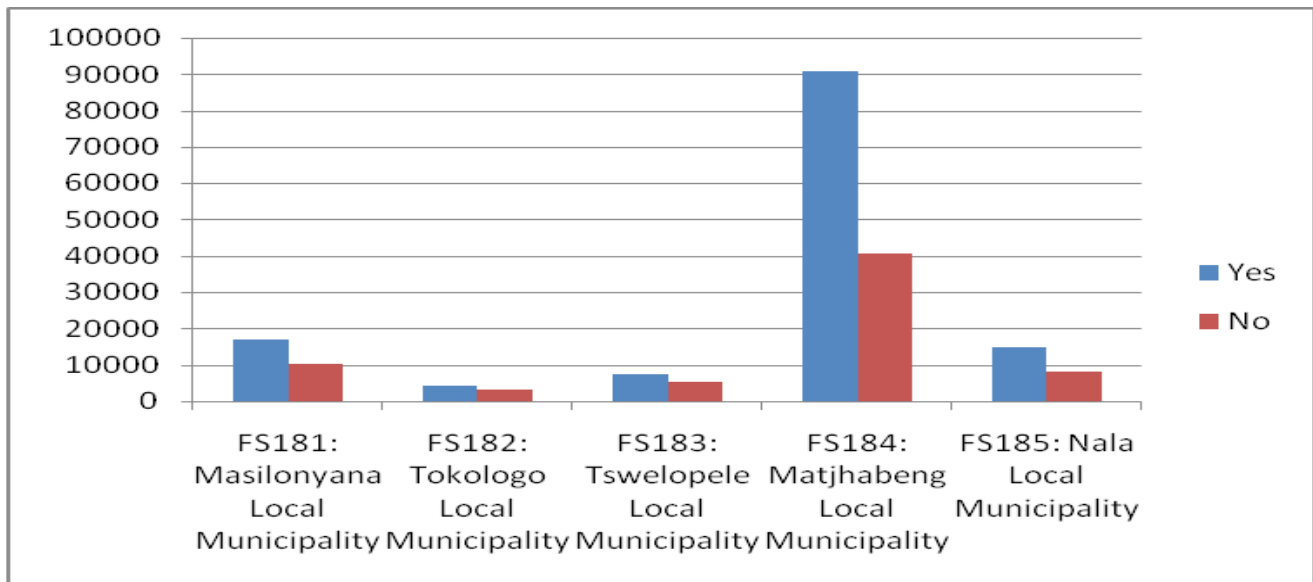
Training / education centers must structured in such a way that they compliment kinds of industries found in a certain area.

Descript	
None	7835
Pre - school	603
School	17189
College	118
Technicon	49
University	83
Adult education	214
Other	22

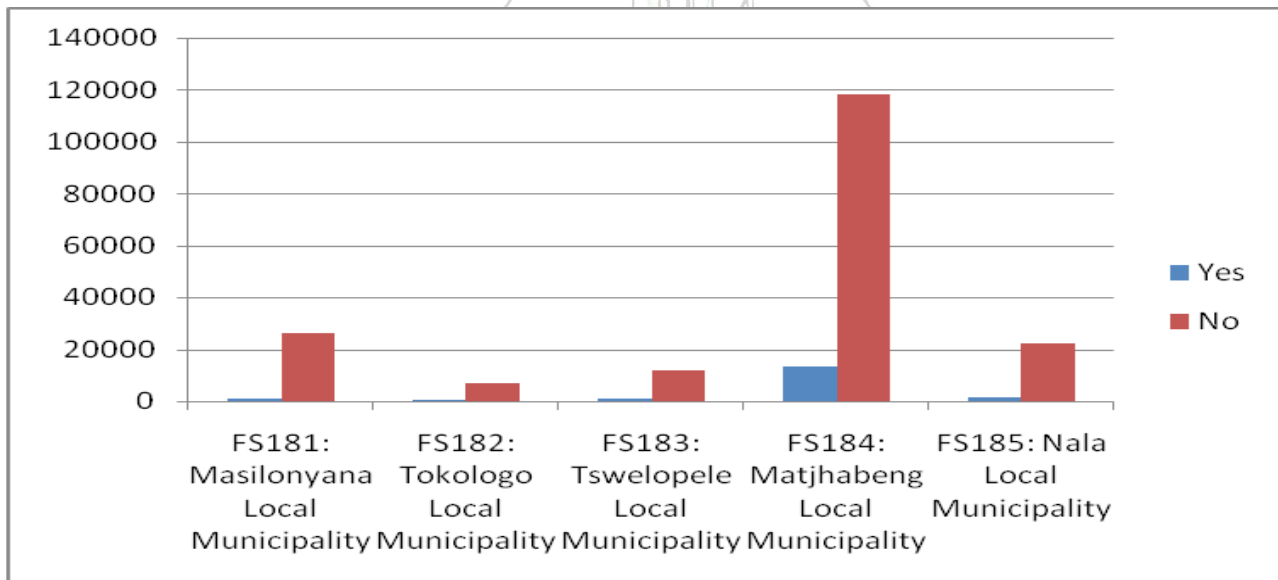
**Telecommunications.**

According Stats SA, it is estimated that 15% (Census Community Survey 2007) of households in the municipality area have no access to telephones or telecommunications. That might be caused by the fact that individual households have resorted to use of cell-phones as opposed to landlines.

**Geography by Cell-phone**

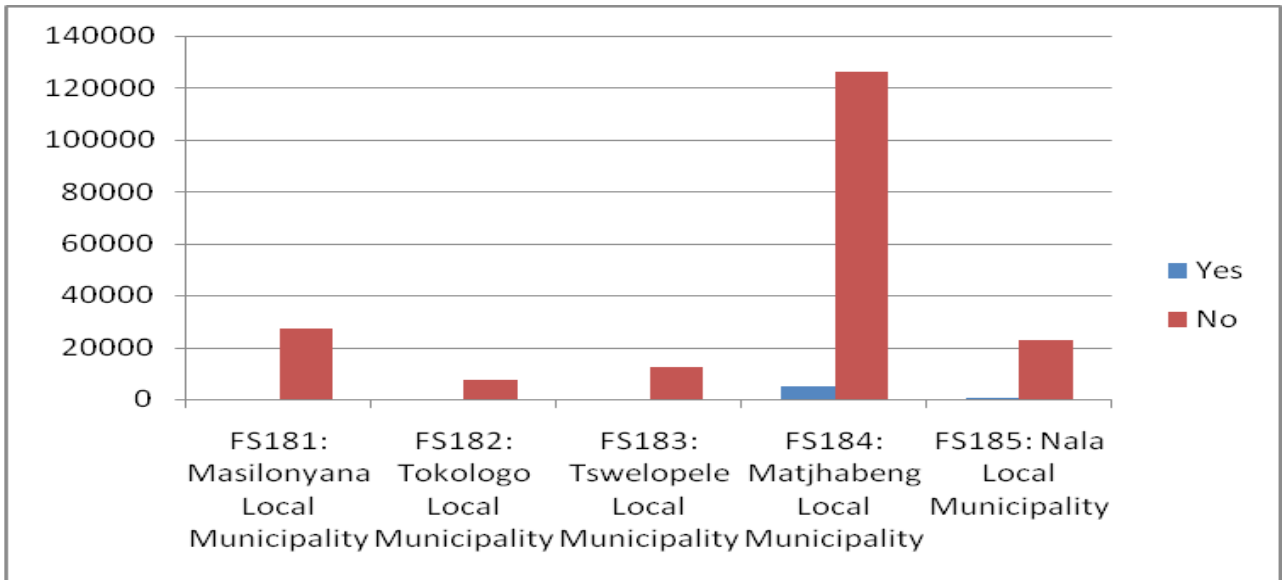


### Geography by Computer



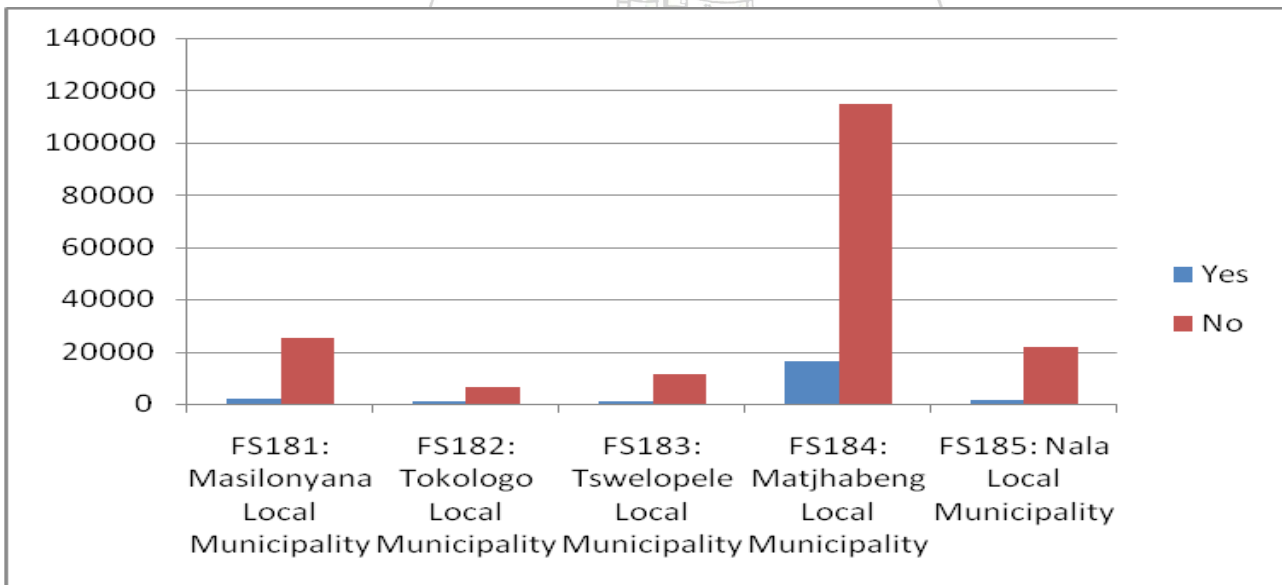
Availability of free access to computer usage and access to the internet at Public Library might have change the stats as in 2007 and improved literacy and communication by technology (computers)

### Geography by Internet facilities at home



Availability of free access to computer usage and access to the internet at Public Library might have change the stats as in 2007 and improved literacy and communication by technology (computers)

#### Geography by Landline telephone



Use of Cell-Phones as means of communication has decreased communication by means of landlines; especially by individual households

Description	2007
Tel/cell(dwell)	1120
Tel(dwell only)	1887
Cell-phone only	2483
Near neighbor	1626
Near Public Tele	8969
Nearby	1472
Far	699

No Tele access	2234
Not Applicable	22

### Crime Prevention

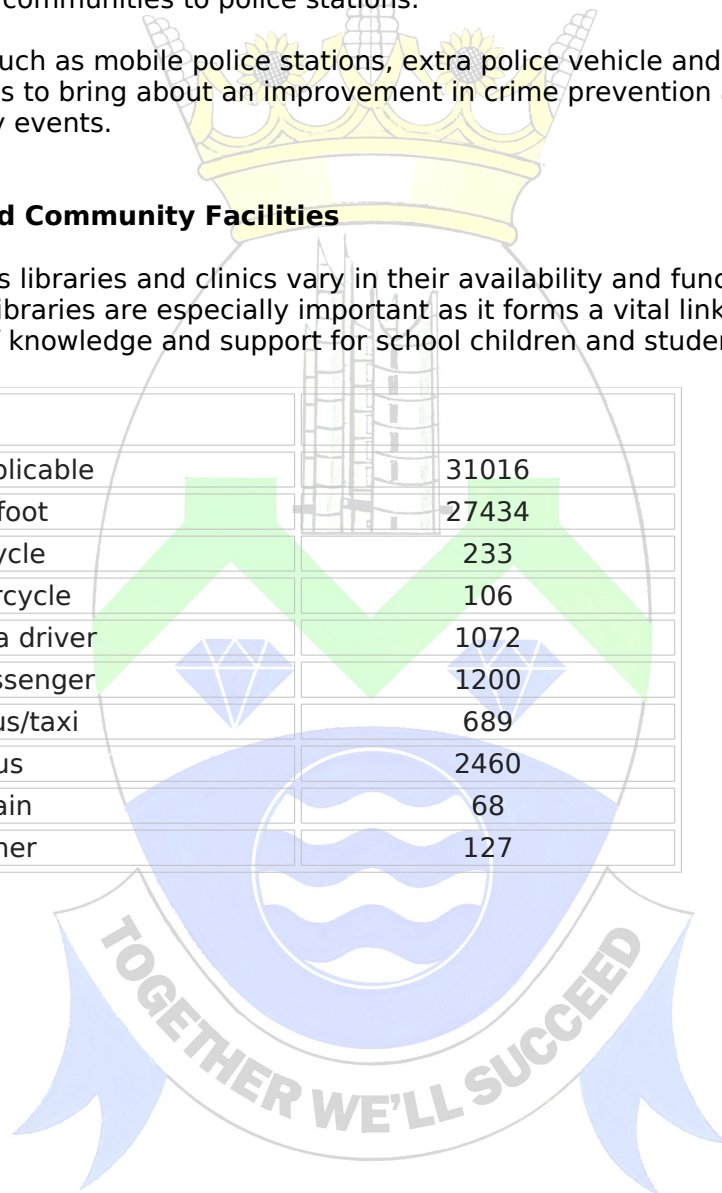
The current levels of **crime** in the municipality are high and are not limited to specific geographical areas of population groups and there has been an increase in violence against women and children. Some of the contributing factors were the high rate of unemployment, the migration of people from rural to urban areas, ineffective neighbourhood watch schemes and community policing for a, lack of visible policing, **poor infrastructure network (roads)**, lack of access to telecommunications, lack of accessibility for communities to police stations.

Facilities are needed such as mobile police stations, extra police vehicle and accessible communication systems to bring about an improvement in crime prevention and an increase in the response to emergency events.

### Public Transport and Community Facilities

Public facilities such as libraries and clinics vary in their availability and functionality in serving the community's needs. Libraries are especially important as it forms a vital link in the new Curriculum to serve as centre's of knowledge and support for school children and students.

Descr	
Not applicable	31016
On foot	27434
Bicycle	233
Motorcycle	106
Car as a driver	1072
Car passenger	1200
Minibus/taxi	689
Bus	2460
Train	68
Other	127





# **SECTION C**

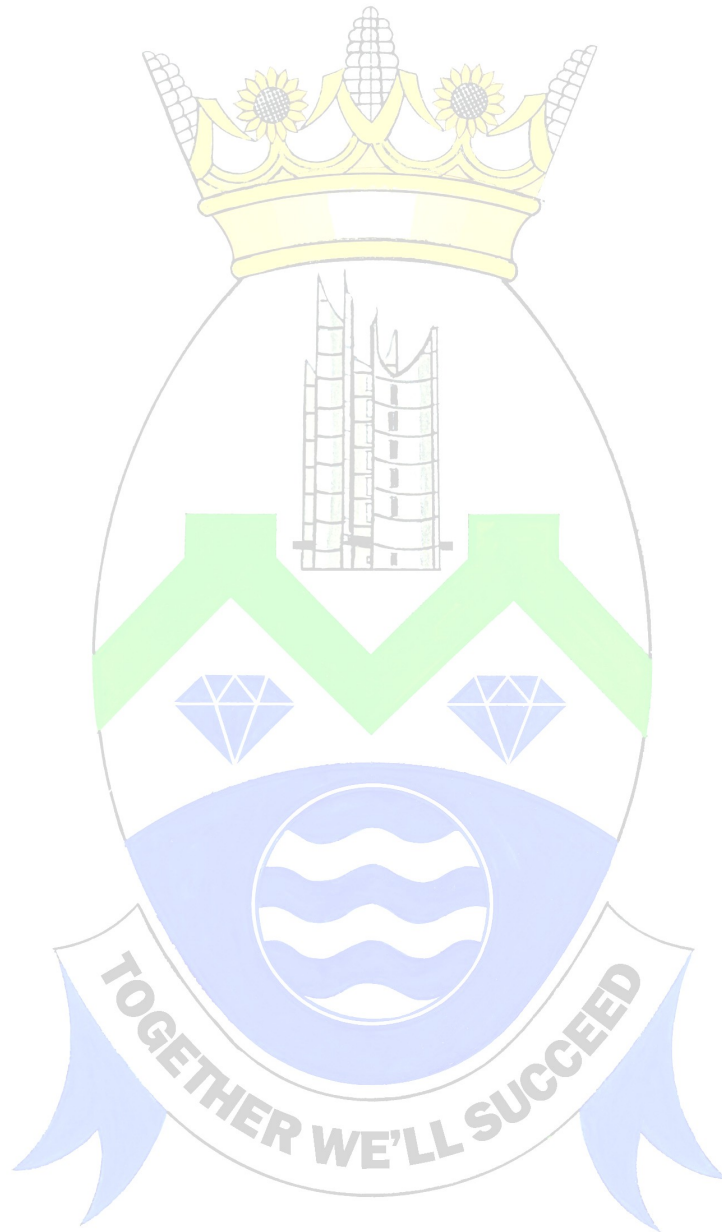
# **DEVELOPMENT OF**

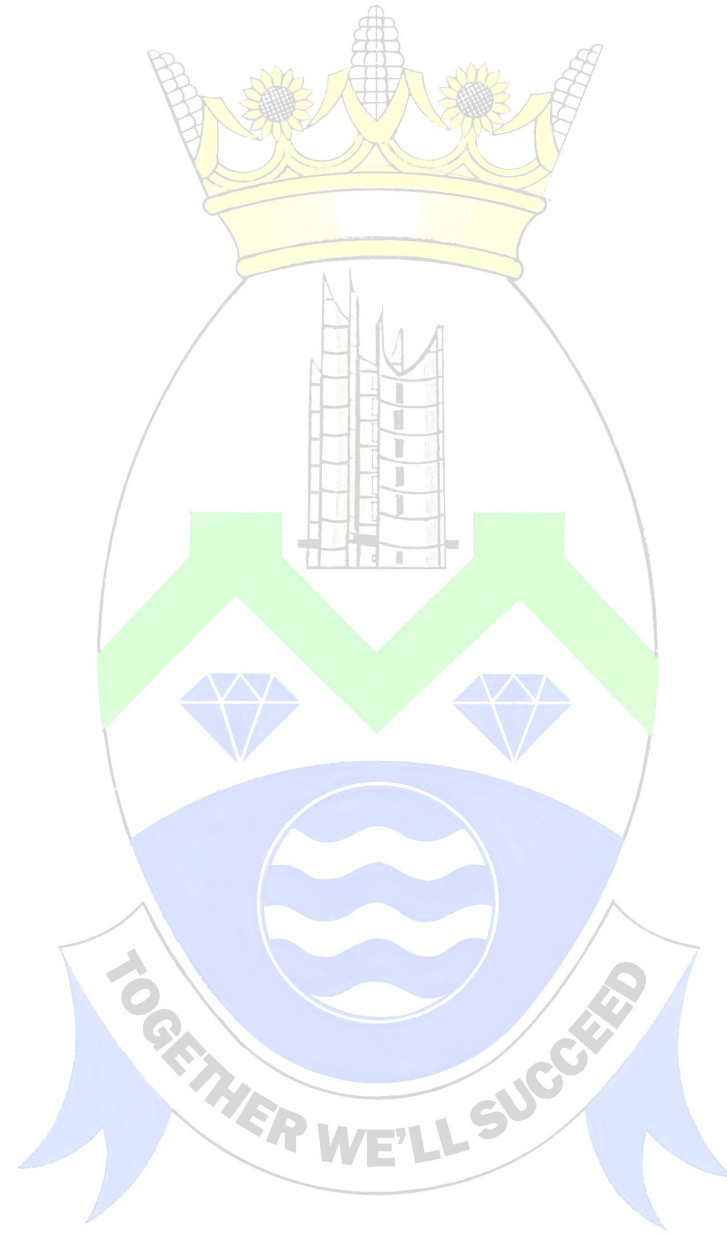
# **STRATEGIES**

**Alignment to Provincial, District Development Plans and National Policy Priorities**



**The table below provides a comparative account of how development priorities of across spheres and between the Lejweleputswa District Municipality and Masilonyana Local Municipalities are aligned**





Masilonyana Local Municipality	Free State Growth and Development Strategy	Government Policy Priorities for 2012 / 2013
<p>Identification and implementation of catalytic and strategic LED projects (including mining and bio-fuel) – leveraging resources for resourcing and implementing LED projects</p>	<p>Economic Development and Employment Creation</p>	<p>Supporting meaningful local economic development (LED) initiatives that foster micro and small business opportunities and job creation</p>
<p>Effective provision of social services – libraries, Youth Development Centres, social amenities, etc</p>	<p>Social and Human Development</p>	<p>Protecting the poor from the worst impacts of the economic downturn</p>
<p>Fast-tracking services delivery , ensuring adequate maintenance of service delivery infrastructure and utilities and ensuring effective provision of municipal services</p>	<p>Social and Human Development</p>	<p>Ensuring delivery of effective services;</p> <p>Ensuring that drinking water and waste water meet the required quality standards all the time;</p> <p><i>Securing the health of municipal asset base (especially the municipality’s revenue generating assets) by increasing spending on repairs and maintenance;</i></p> <p><i>Expediting spending on capital projects that are funded by conditional grants</i></p>
<p>Stabilising the municipal administration – <i>finalising placement and filling of critical vacancies and implementation of organisational performance management system; hold regular management meetings;</i></p> <p>Evolving a sound and prudent financial management – <i>cash flow management, clean audit, enhancing the credibility and transparency of Supply Chain Management;</i></p> <p><i>Implement revenue enhancement strategy – implementation of credit control measures;</i></p>	<p>Efficient Administration and Good Governance</p>	<p><i>Ensuring adherence to Supply Chain Management Policy and fight corruption</i></p> <p>Evolve performance culture where people are held accountable for their actions , accompanied by clear, measurable outcomes related to key development priorities</p>

### 3.1. Masilonyana Bucket Eradication Progress Report

Free State (Masilonyana) Province: Bucket Eradication: Status 29 February 2012

Municipality	Town	Backlog figure as of 30 June 2007	Completed and flushing as of 31 March 2011	Remaining Toilets to be Build	Outstanding Works			Buckets not eradicated by end of March 2011.	Comments
					Slabs / foundations	Wall height	Completed - not connected		
Masilonyana	Brandfort	2,315	2,755	0	0	0	0	0	Completed
	Theunissen	4,777	2,729	47	47	47	1100	47	<b>No change, No funding to complete the project. Compilation of a budget maintenance done.</b>
	Winburg	3,041	2,261	0	0	0	600	0	Toilet structures Completed- but the sewer mainlines not done, house connections to about 600 stands outstanding. Budget maintenance done, awaiting approval.
	Soutpan	400	400	0	0	0	0	0	Completed
	Verkeerde vlei	552	552	0	0	0	0	0	Completed
			11,085	8,317	100	68	68	1700	68

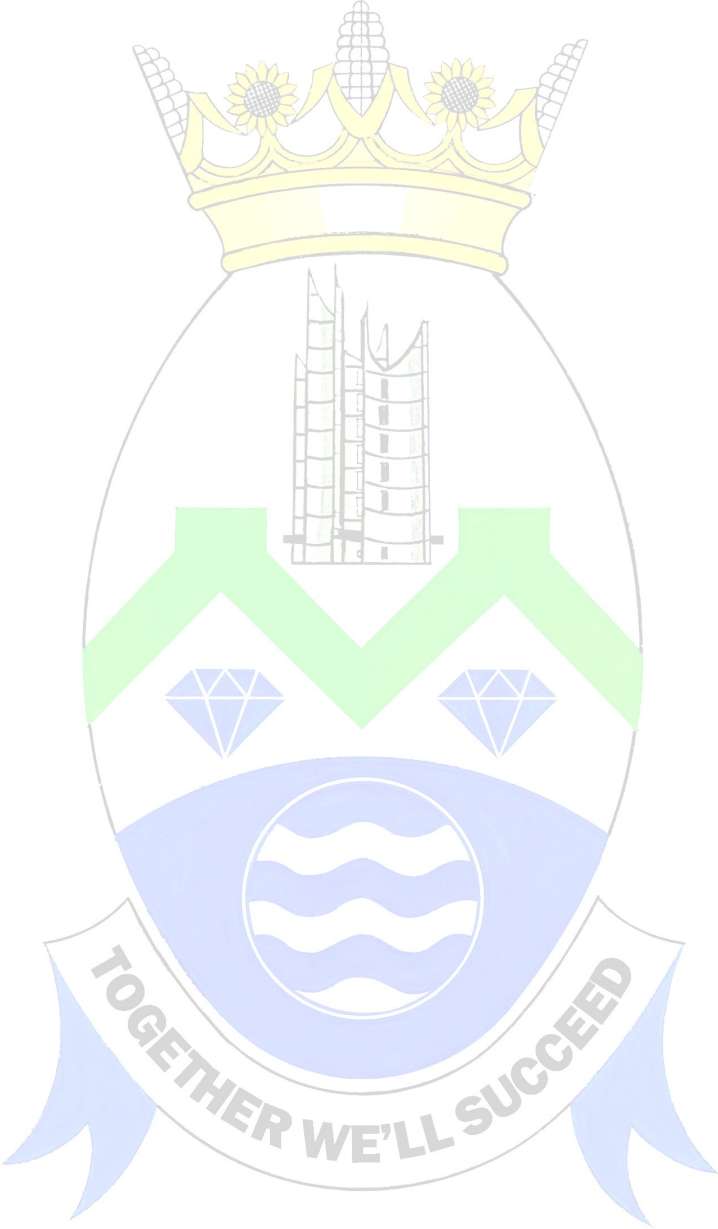
### 3.2. Masilonyana Electrification Progress Report

Local Municipality	Project Name	Funds allocated	YTD Connections Completed	Challenges/Comments/Summary	
Masilonyana FS 181	In-fills	17,810	13	141	
	Farm Worker Houses			15	
	Swaelfontein F/School	87,821	1	1	Completed February 2008
	Ammerensia P F/School	45,000	1	1	Completed March 2008
	Wynandsfontein P F/School	65,000	1	1	Completed March 2008

Local Municipality	Project Name	Funds allocated (Rand)	YTD Connections Completed	Challenges/Comments/Summary	
Masilonyana FS 181	Ikgomotseng Ext Palestina	1,665.000	177	205	100% Completed
	In-fills	Subject to applications received from customers		203	
	Farm Worker Houses			27	
	Karoo Primary Farm School	118,278	1	1	Completed Mar 2009

Local Municipality	Project Name	Function	Planned	Actual	Challenges/Comments/Summary
	In-fills	Subject to applications received from		97	
	Farm Worker Houses	customers		24	

Local Municipality	Project Name	Function	Planned	Actual	Challenges/Comments/Summary
Masilonyana FS 181	Masilo Ext Horse Shoe (FBR) 482		4,160,967	449	443
	Majwemasweu Ext 4		2,245,107	280	0 Under-construction
	In-fills	Subject to applications received			131
	Farm Worker Houses	from customers			15



### **3.3. The adoption of the Municipal Turn Around Strategy**

Local Government is a key part of the reconstruction and development effort in our country. The aims of democratizing our society and growing our economy inclusively can only be realized through a responsive, accountable, effective and efficient Local Government system that is part of a Development State.

The establishment of a South African Developmental State is grounded in the vision of the state and society working together at all levels to advance social justice, economic growth and development. Developmental local government is central to building the developmental state.

Nine years into the new Local Government system there are worrying trends and signs that are undermining the progress and successes achieved thus far. The country faces a great development risk if Local Government fails.

This Local Government Turnaround Strategy (LGTAS) is therefore aimed at counteracting those forces that are undermining our Local Government system. Root causes for some of these problems include:

- i) Systematic factors i.e. linked to model of local government;
- ii) Policy and legislative factors;
- iii) Political factors;
- iv) Weaknesses in the accountability systems;
- v) Capacity and skills constraints;
- vi) Weak intergovernmental support and oversight; and
- vii) Issues associated with the inter-governmental fiscal system.

With this in mind, the key question government undertook to reflect on with a range of role players over the past few months (2 years) was 'what is the state of local government in 2009, and what must be done to restore the confidence of our people in this sphere of government by 2011 and beyond?'

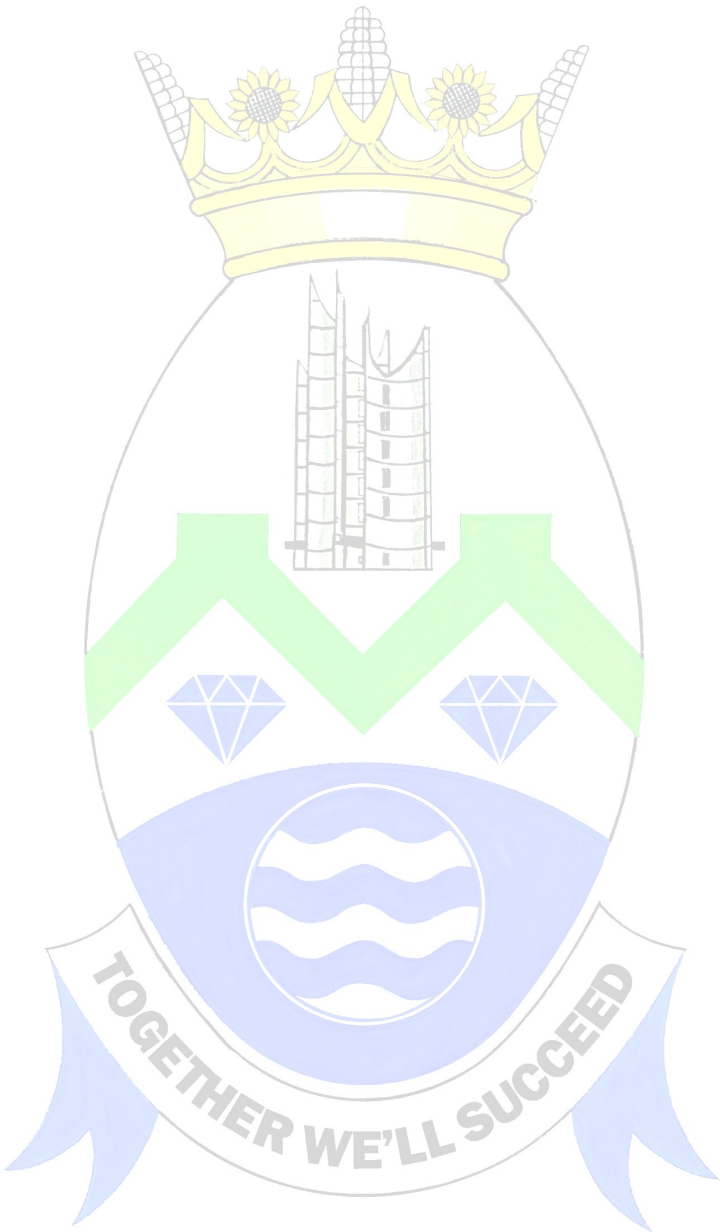
To begin to answer this question, nine province-wide assessments of each of the 283 municipalities were carried out by the Department of Cooperative Government and Traditional Affairs (CoGTA), during the course of the year, led by Minister, Mr. Sicelo Shiceka together with the MECs responsible for Local Government. The purpose of the provincial assessments was to ascertain the key problem statement in different thematic areas and to establish the key causes for poor performance, distress or dys-functionality in municipalities. From these assessments, the consolidated State of Local Government Report was compiled and consulted over with stakeholders.

Following the analysis of the results of these assessments and from the issues covered in the overview report, the 'force motif' for the turnaround strategy (LGTAS) was created. This means that government wants to create a countrywide programme, mobilizing all government and society to embark upon a concentrated effort to deal with the factors undermining Local Government and to restore good performance in the country's municipalities.

Thus, government wants to turn around municipalities from struggling with failure to ones that are confident in their abilities to execute their service delivery mandates. All of us must rise to the challenge of ensuring our municipalities are sites of excellence and they are led and staffed politically and administratively with office bearers and public servants who are responsive, accountable, efficient, effective, and carry out their duties with civic pride. In January 2010, Cabinet adopted 12 outcomes within which to frame public-service delivery priorities and targets. Cabinet ministers have signed performance agreements linked to these outcomes. More detailed delivery agreements have since been developed to extend targets and responsibilities to national and provincial departments, agencies and municipalities. All municipalities are expected to take the 12 outcomes into consideration when reviewing their IDPs and developing their annual budgets for the 2011 / 12 MTREF. (MFMA Circular 54)



Thus, in February 2010, Masilonyana Local Council adopted the specific Municipal Turn Around Strategy as the core focal point of its IDP document so as to accelerate service delivery which also encapsulate the 12 National Outcomes of Government adopted by Cabinet in January 2010.



### 3.4. PROGRESS REPORT ON IDP 2011 / 2012

#### **SOCIAL AND COMMUNITY SERVICES**

<b>ISSUE</b>	<b>PROGRESS</b>
<ul style="list-style-type: none"> <li>• Allocation of sites</li> </ul>	i) 462 sites allocated in Tshepong – Masilo (Theunissen) ii) 406 subsidies allocated in Brandfort / Majoemasweu iii) Winburg / Makeleketla - Application for 700 sites has been submitted to Province for township establishment iv) Soutpan / Ikgomotseng - 100 sites have been submitted for approval v) Verkeerdevlei / Tshepong - 306 sites submitted for approval
<ul style="list-style-type: none"> <li>• Fencing of graveyards</li> </ul>	i) Municipality has started engagements with Lejweleputswa DM in this regard (All graveyards of 5 MLM units). ii) Lejweleputswa District Municipality is in progress with Makeleketla cemeteries
<ul style="list-style-type: none"> <li>• Recreational facilities</li> </ul>	i) Application has been forwarded to SA Lottery for funds (All recreational facilities of 5 MLM units)
<ul style="list-style-type: none"> <li>• Illegal dumping</li> </ul>	i) Massive cleaning campaign phase i) , phase ii) will begin second week of April ii) EPWP project (Food for waste) which aimed at eradicating illegal dumping and poverty (in all 5 units)
<ul style="list-style-type: none"> <li>• Commonage land</li> </ul>	i) Policy developed and ready for public participation ii) Notices given to commercial farmers to vacate Municipal land so as accommodate the commonage land programme

#### **INFRASTRUCTURE SERVICES**

<ul style="list-style-type: none"> <li>• Sewer Spillage and Incomplete Buckets</li> </ul>	i) Trunk Sewer project ii) Cost estimates done and submitted for funding iii) Connected 300 households at extension 4 Brandfort iv) DWA upgraded pumps to the value of R30,000 v) WTP Project on hold in Brandfort due to the revised designs from project consultants
<ul style="list-style-type: none"> <li>• Upgrading of roads and storm water</li> </ul>	i) 7.3 km paved road completed ii) Access roads in Verkeerdevlei and Soutpan iii) Upgrading (Paving) of access road in Winburg
<ul style="list-style-type: none"> <li>• Electricity</li> </ul>	i) Repaired 6 High mast lights ( 2 outstanding in Masilo) ii) Connected 462 Households in Masilo and Brandfort
<ul style="list-style-type: none"> <li>• Housing</li> </ul>	i) 150 Housing Units under Construction

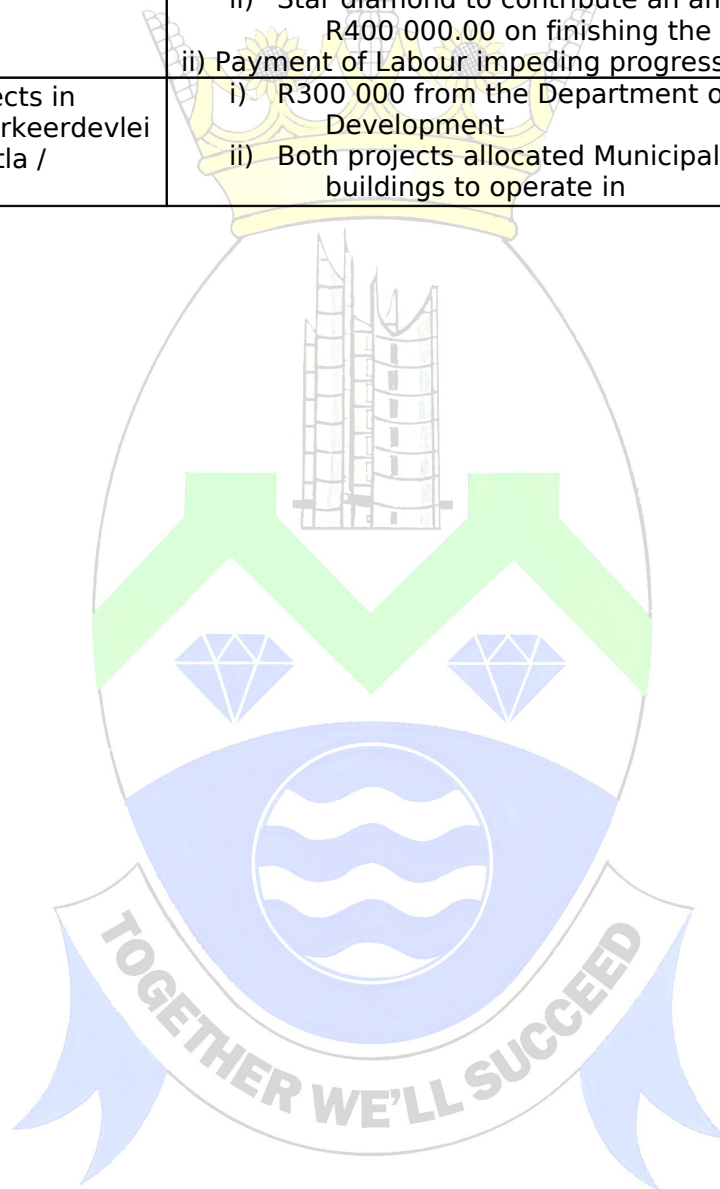
#### **FINANCE**

<ul style="list-style-type: none"> <li>• Billing System</li> </ul>	i) A new Financial Management System installed ii) Data purification in progress
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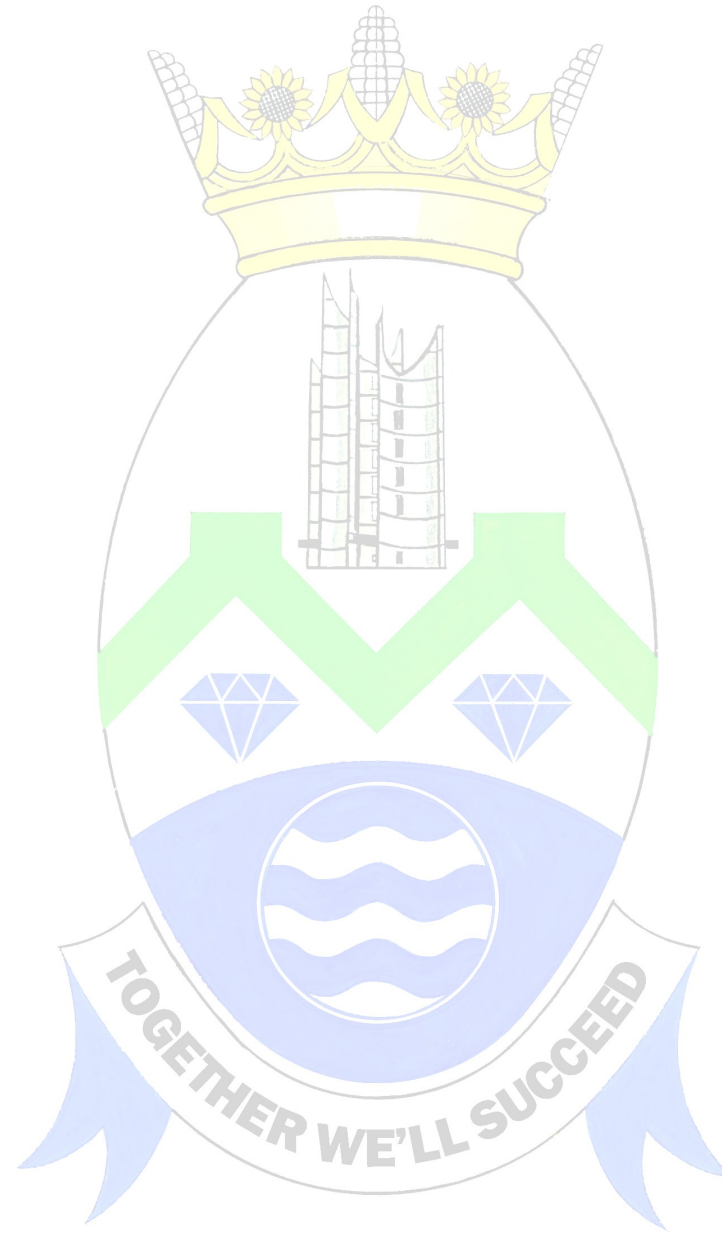
#### **CORPORATE SERVICES**

<ul style="list-style-type: none"> <li>• Organogram</li> </ul>	i) A new Organizational Structure developed and at final stage
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	<ul style="list-style-type: none"> <li>ii) Employment of Contracted General Workers in progress</li> <li>iii) All Vacant Posts to be filled as soon as the Structure is finalized</li> </ul>
<b>LOCAL ECONOMIC DEVELOPMENT</b>	
<ul style="list-style-type: none"> <li>• Brick (paving)making plant ZR Mahabane Project</li> <li>• EPWP Potholes project</li> </ul>	<ul style="list-style-type: none"> <li>i) A new project management company appointed</li> <li>ii) Concrete mixtures purchased</li> <li>iii) 2 Brick making machines purchased</li> <li>iv) National pothole filling project countrywide that will target employment of youth</li> </ul>
<ul style="list-style-type: none"> <li>• Business Development Centre</li> </ul>	<ul style="list-style-type: none"> <li>i) The project is to be completed very soon</li> <li>ii) Star diamond to contribute an amount of R400 000.00 on finishing the Centre</li> <li>ii) Payment of Labour impeding progress.</li> </ul>
<ul style="list-style-type: none"> <li>• 2 Bakery projects in Tshepong / Verkeerdevlei and Makeleketla / Winburg</li> </ul>	<ul style="list-style-type: none"> <li>i) R300 000 from the Department of Social Development</li> <li>ii) Both projects allocated Municipal buildings to operate in</li> </ul>



**3.5. IDP Process Plan of 2012 /13 & Budget Timetable (2012/2013 to 2014/2015)**



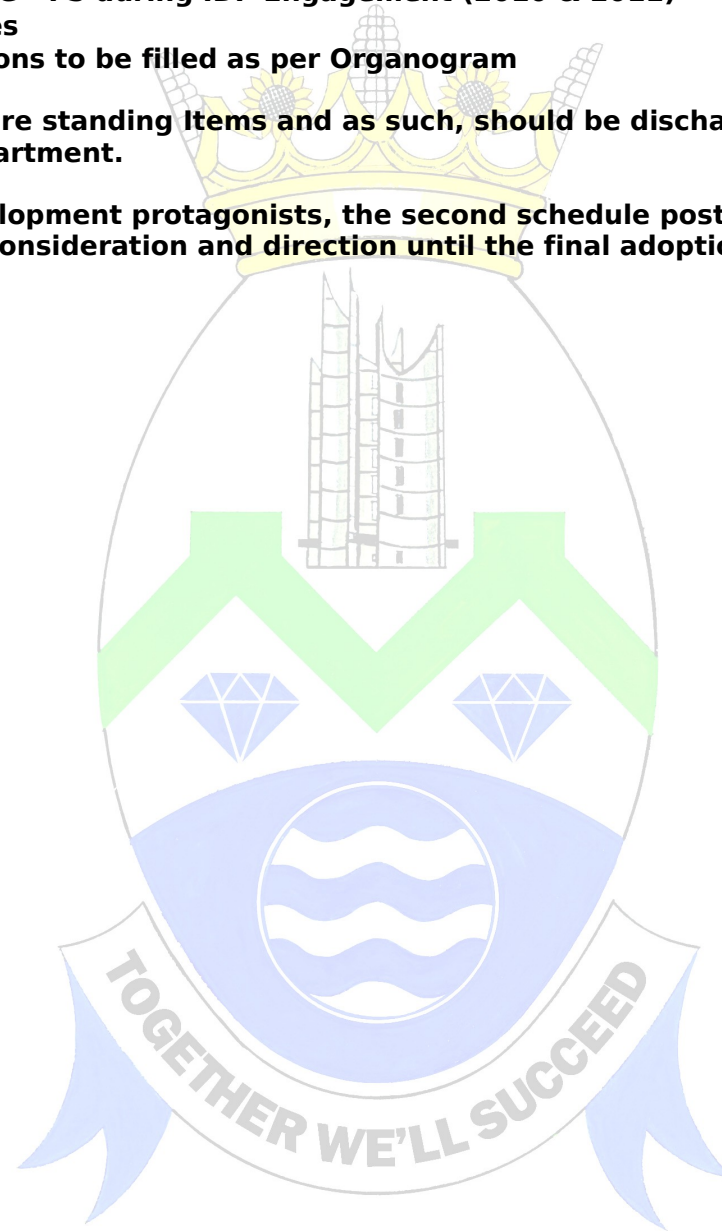
Date	Activity	Responsibility	Deliverables	PHASES
28-July-2011 to 17-August-2011	Development of the process plan	Administrator / MM and IDP Manager	Preparation for IDP 2012 / 2013 and IDP 2011 / 2016	
19-30 August 2011	Tabling of the Process Plan to Council	Mayor & Administrator	Preparation for IDP 2012 / 2013 and IDP 2011 / 2016	<b>Planning Phase</b>
16 August 2011 - 31 August 2011	<ul style="list-style-type: none"> <li>• Compilation of a proposed budget timeline (16-08-2011)</li> <li>• Approval of proposed budget timeline by Executive Committee (25-08-2011)</li> <li>• Approval of proposed budget timeline by Council (3108-2011)</li> </ul>	Mayor tables the process plan to Council (CFO)	Compilation and approval of a proposed budget timetable in line with the budget reforms from National Treasury	
15-17 August 2011	Submission of IDP process plan to the Mayor's, Speaker's offices and Exco members	Administrator / MM, Speaker and IDP Manager	Community participation (ward-based) preparation and submission of inputs from political office bearers	
1-7 September 2011	Notice to the Municipal Manager, Mayor/Exco, Section 57 and Middle Managers	Administrator / MM and IDP Manager	Presentations of Projects and Plans by the Heads of Departments (Masilonyana) Steering committee session	
12-15 September 2011	SDF Community participation meeting	Administrator / MM and IDP Manager, Malepa Consultants, Cogta & Dept of Rural Dev	Community participation	
19-22 September 2011	Newspaper Advertisement for IDP Representatives Forum (City Press, Sowetan, Masilonyana News)	Administrator / MM, Speaker and IDP Manager	Community participation (Community organizations representatives)	
26-30 September 2011	Steering committee session	Administrator, Mayor / Exco, MM, Senior & Middle Management	<ul style="list-style-type: none"> <li>i) Revision of vision and mission</li> <li>ii) Presentation of progress on IDP projects for 2009/2010 by section 57 Directors</li> <li>iii) Agenda-setting for Community Participation</li> </ul>	<b>Strategic planning</b>
1-31-October-2011	Strategic Alignment Workshop	Administrator/Municipal Manager/CFO	<ul style="list-style-type: none"> <li>• Completion of a Strategic Alignment workshop to determine objectives for the 2012/2013 Budget process</li> </ul>	
3-7 October 2011	Steering committee session	Administrator, Mayor / Exco, MM, Senior & Middle Management	<ul style="list-style-type: none"> <li>i) Revision of vision and mission</li> <li>ii) Presentation of progress on IDP projects for 2009/2010 by section 57 Directors</li> </ul>	

**The following activities should be done by the various departments for the submission and discussion to the last Steering Committee before the adoption of the first draft IDP and Budget:**

- **Comments received from the DCOG - FS during IDP Engagement (2010 & 2011)**
- **Revision of the Sector Programmes**
- **Identification of the critical positions to be filled as per Organogram**

**Please note that the Finance Activities are standing Items and as such, should be discharged and reported to all the Steering Committee Sessions by the Finance department.**

**IDP Manager will provide to all the Development protagonists, the second schedule post (Process Plan) the Adoption and submission of both IDP and Budget for consideration and direction until the final adoption of both documents by the Council during May..**





### **3.6. COMMUNITY PARTICIPATION AND CONSULTATIONS REPORT 2011-2012 & 2012-2013**

The following are the developmental needs which came as a result of extensive and interactive consultation processes between the Mayor, Councillors and municipal administration during July / August 2011, (IDP steering committee meeting of September 2011) and IDP Ward / Community (Together with Mayoral Imbizo November 2011 and, 10<sup>th</sup> to 18<sup>th</sup> May 2012) Consultations of November 2011 and May 2012 respectively. During these consultations, recognition was on the context of implementing Masilonyana Local Municipality's Turnaround Strategy/Action Plan and the planning and budget processes to agree on the **development priorities** that should be achieved in the next year and three years to come. It should be noted that consultative process took place on Ward base albeit the needs hereunder have been clustered as per nature of needs and Key Performance Areas.

#### **SOCIAL AND COMMUNITY SERVICES**

- Sites and abandoned sites within residential, churches / Mosques and Business areas (All MLM units)
- Housing and completion of incomplete (RDP) houses (All MLM units)
- Renovation of dilapidated Ipeleng Community Hall in Majoe-Masweu (Brandfort), completion of Ikgomotseng (Soutpan) Hall and continuous maintenance of other community halls and recreational facilities around Masilonyana
- Winnie Mandela Museum [Majoemasweu/Brandfort] - (FS Provincial Dept of Arts & Culture, Lejweleputswa District Municipality, MLM Administrator's / MM's office, LED and Social and Community Services)
- Fencing of all unfenced graveyards - Lejweleputswa District Municipality, 3 mining houses and MLM Social and Community Services (All MLM units)
- Recreational facilities (sporting, parks, caravan parks, e.t.c) (All MLM units)

- Environmental Management (that will also include plans to deal with managing waste and illegal dumping) (All MLM Units)
- (Ward 6, Farms area) Inclusion of farm dwellers on the Disaster Management Fund (to avoid the bad situation in Wiilgelee and Doringteen farms where farm dwellers houses have been destroyed by storms during of 2009 and 2010) – Lejweleputswa District, Administrator's / MM's and Social and Community Services
- Cleaning campaign project that will also include cleaning of the mess left by contractors during bucket eradication (ongoing & in all MLM units) Same issues and concerns were raised during IDP Ward Consultations held at Beatrix on May 2012
- Completion of Phase 2 of Masilo Indoor and Outdoor sport centre and opening of the centre (outdoor) whilst waiting for funds to complete phase 2 (indoor)
- Street names and clear information and road signs (All MLM units)
- Crime fighting projects – MM's, SAPS and Social and Community Services (All MLM units)
- Fencing of sewer pits (All MLM units)
- Constantly engaging with the Department(s) of Labour, land affairs, agriculture, water affairs, COGTA, NAFU, Farmers Union, Housing, e.t.c, about farm workers rights, their working conditions in general, LED projects (especially tutor programs and projects on commercial farming), availing sites, housing and clean water for the farming community – All MLM Departments

### **INFRASTRUCTURE SERVICES**

- Sewer spillage and constant overflow of feces; (caused by various reasons)
- Complete the backlog on bucket eradication (In all units where there is backlog)
- Erection of VIP Toilets for farm workers and descent housing (All Farming Areas around MLM)
- Clean Water / Water reticulation, (including Soutpan & Brandfort) and supplying of electricity
- Infrastructure Master Plan; that is, (Streets tarring, paving, re-gravelling, and maintenance of access roads and all other roads within Masilonyana Municipality (All MLM Units)
- Storm water and drainage system (All MLM units)
- Erection of Taxi ranks (All MLM units)
- Erection of the foot bridge that links (N.B. this project has been in the IDP for the past 10 years) in Boipatong and Masakeng – Makeleketla / Winburg
- Increasing and maintenance of High mast lights (All MLM units)
- Continuous Project Management and Monitoring
- Constantly engaging with the Department(s) of Labour, land affairs, agriculture, water affairs, COGTA, NAFU, Farmers Union, Housing, e.t.c, about farm workers rights, their working conditions in general, LED projects (especially tutor programs and projects on commercial farming), availing sites, housing and clean water for the farming community – All MLM Departments



## **FINANCIAL SERVICES**

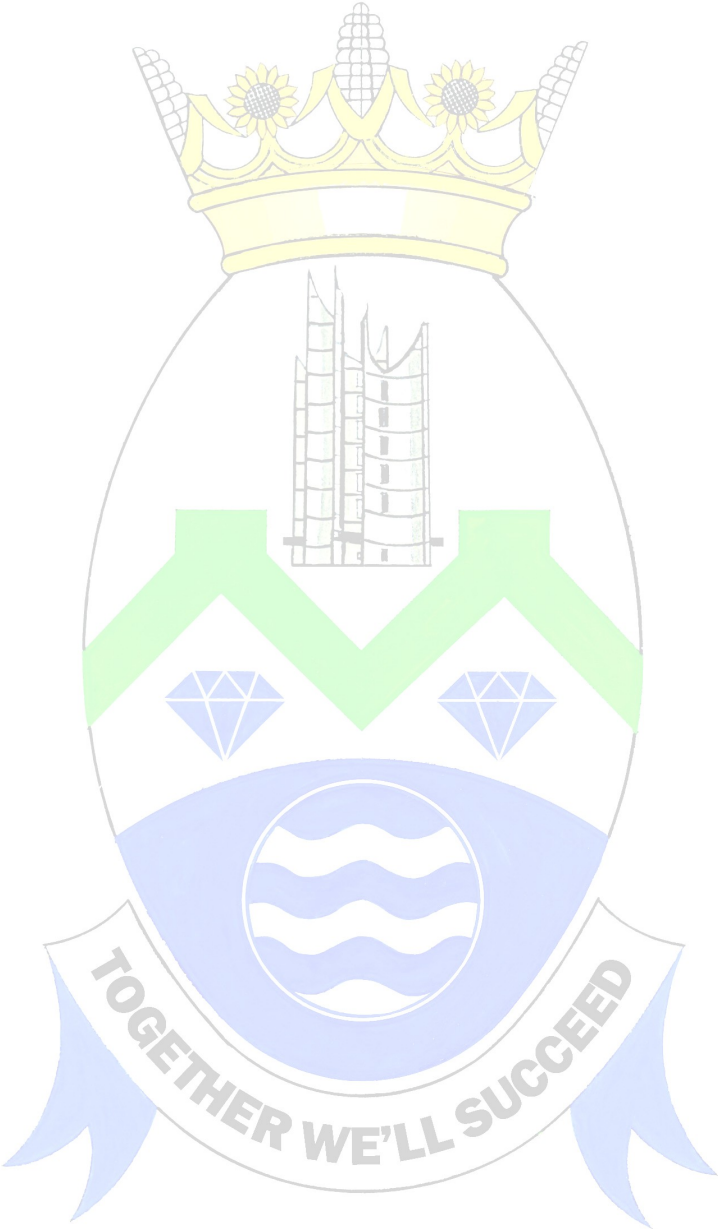
- Financial Management Plan which will be guided, aligned and implemented in accordance to all relevant pieces of legislation
- **Debt Management to avoid incorrect billing of accounts**
- Constantly engaging with the Department(s) of Labour, land affairs, agriculture, water affairs, COGTA, NAFU, Farmers Union, Housing, e.t.c, about farm workers rights, their working conditions in general, LED projects (especially tutor programs and projects on commercial farming), availing sites, housing and clean water for the farming community - All MLM Departments

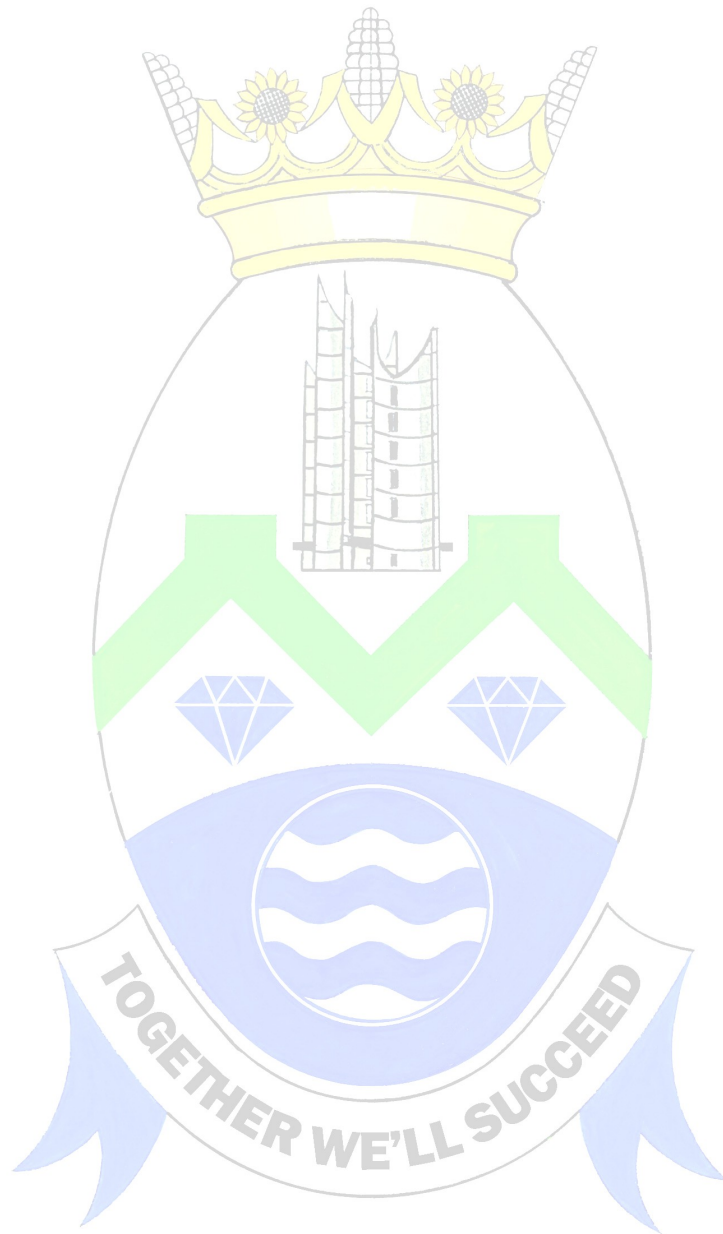
## **CORPORATE SERVICES**

- Creating conducive environment for employment, and employment of Youth (**especially children (youth) of Farm dwellers** around Beatrix Mine / Ward 6 & **all farming areas of MLM**)
- Placement of employees; including all temporary employees
- Filling of all vacant posts at Masilonyana, immediately after the approval of the Organizational Structure and placement
- Constantly engaging with the Department(s) of Labour, land affairs, agriculture, water affairs, COGTA, NAFU, Farmers Union, Housing, e.t.c, about farm workers rights, their working conditions in general, LED projects (especially tutor programs and projects on commercial farming), availing sites, housing and clean water for the farming community - All MLM Departments

## **PLANNING AND ECONOMIC DEVELOPMENT**

- Brick Making projects in Masilo, Tshepong (Verkeerdevlei) and resuscitating the same project in Makeleketla (Winburg)
- Bakery project(s) in Verkeerdevlei and Winburg
- Spatial Development Planning, Town Planning and Geographical Information Systems - GIS **NB:(DBSA to assist with deploying a qualified young professional Town Planner to Masilonyana (All MLM Units)**
- **Youth Development (Development of Young SMME's)** - Administrator's / MM's office, and Planning Economic Development Directorate
- Employment of Local Contractors and subcontracting them on 30% that is allocated to them - Administrator's / MM's office, and Planning and Economic Development Directorate
- Constantly engaging with the Department(s) of Labour, land affairs, agriculture, water affairs, COGTA, NAFU, Farmers Union, Housing, e.t.c, about farm workers rights, their working conditions in general, LED projects (especially tutor programs and projects on commercial farming), availing sites, housing and clean water for the farming community - All MLM Departments







**SECTION D**  
**HIGH LEVEL**  
**SECTOR PLANS**  
**(SDF)**

#### **4.1 Introduction, brief overview, Spatial background and the purpose of SDF**

As a legislative requirement Masilonyana has developed Spatial Development Plan. The Spatial Development Framework (SDF) Phase 1 of Masilonyana Municipality was completed and Adopted in 2006. In the SDF more detail is available concerning all land uses and spatial issues. The spatial framework demonstrates compliance of the IDP with spatial principles and strategies and which serves as a Development Framework basis for spatial co-ordination of activities and for land use management decisions. **A complete information on SDF (including maps) will be included in the IDP when SDF is reviewed and drafted in conjunction with COGTA-FS Planning division.**

**The following physical areas (which are grouped in different categories) are; Masilo - Theunissen, Majoemasweu - Brandfort, Makeleketla - Winburg, Tshepong - Verkeerdevlei and Ikgomotseng - Soutpan, Sector development plan:**

##### **Middle order towns**

Theunissen, Brandfort and Winburg can be placed in this category. All three provides a basic range of services to residents such as retail shopping, financial services, medical services, government representation and basic industries. Theunissen is the elected administrative headquarters and Primary Node and subsequently municipal offices in the other towns will be scaled down.

##### **Small towns**

Soutpan and Verkeerdevlei are small and offer limited services such as basic government representation, (police, etc.) basic medical services and retail shopping. Few services are provided in these towns. Much of these are focused on the rural community.

#### **4.1.2. GROWTH POINTS**

The middle order towns have equal status as potential growth nodes. The following approaches will however be followed.

##### **Theunissen**

Expansion of administrative functions and industries related to mining activities.

##### **Winburg**

Focus on the utilisation of national routes to promote trade, manufacturing and tourism.

##### **Brandfort**

Focus on provision of services to agricultural sector. Also focus on manufacturing, trade and tourism.

The focus of growth on the above towns does however not exclude Verkeerdevlei and Soutpan, which should be developed according to their own potential. Specifically Soutpan has potential in the further development of the salt industry and tourism.

#### 4.1.3. URBANIZATION

The three middle order towns will probably grow at an equal pace. Verkeerdevlei and Soutpan will continue to serve as small towns. Urbanization will however be focussed in the middle order towns.

#### 4.1.4. INFLUENCING FACTORS

The following factors influence economic development and growth in the area:

**Road Infrastructure:** An effective primary road network exists in the Municipal area. The secondary road network provides effective access to the above primary road network. The new Tollgate at Verkeerdevlei will have a profound impact on commuter patterns in the Municipal area and will probably lead to a significant increase in (heavy vehicle) traffic on the alternative route over Brandfort. This may lead to increased retail and oil related trade in this town.

**Strategic Location:** The study area is situated strategically in South Africa, at the road joining Gauteng and the Cape and the inter-chapter joining East with South

**Tourism Potential:** The Municipal area has a significant weekend related tourism potential that could, in future, contribute to the GGP of the district and should be further exploited.

**Agricultural Sector:** The agricultural sector of certain areas in the district is extremely prominent and contributes largely to the GGP of the Lejweleputswa District, which emphasize the agricultural significance of this district. The latter results to industrial development that is agricultural orientated.

**AIDS:** The impact of AIDS on economic growth patterns is still largely an unknown entity. An increase in mortality will, however, place a large burden on health services and the cost thereof that will influence future economic growth.

**Competition:** The impact of international trade and competition in agricultural products might result that the agricultural sector is internationally less competitive. The latter implies a negative effect on economic growth leading to possible loss in employment.

#### 4.2. LOCAL KEY SPATIAL ISSUES

A detail community and stakeholder analysis was done with all the respective communities at a day work session. The sessions were specifically to allow the communities to analyze the region and to prove their specific needs. The main issues identified by the communities are summarized as follows.

##### SPATIAL KEY ISSUE BRIEF DESCRIPTION

**Access to land** The issue of access to land relates to the local municipality as well as individuals and groups. As far as individuals and groups are concerned, the burning issues are access to residential land in urban areas and to agricultural land for emerging farmers. The municipality experiences a shortage of land for residential expansion and other social functions

**Land development** Land Development relates to the availability, preparation and funding of certain key land uses such as sites for housing developments, land for needed social amenities and economic activities. The key issues requiring attention in this regard include: the generation of proper information of projected land development needs, funding, cooperation and local capacity to evaluate development applications.

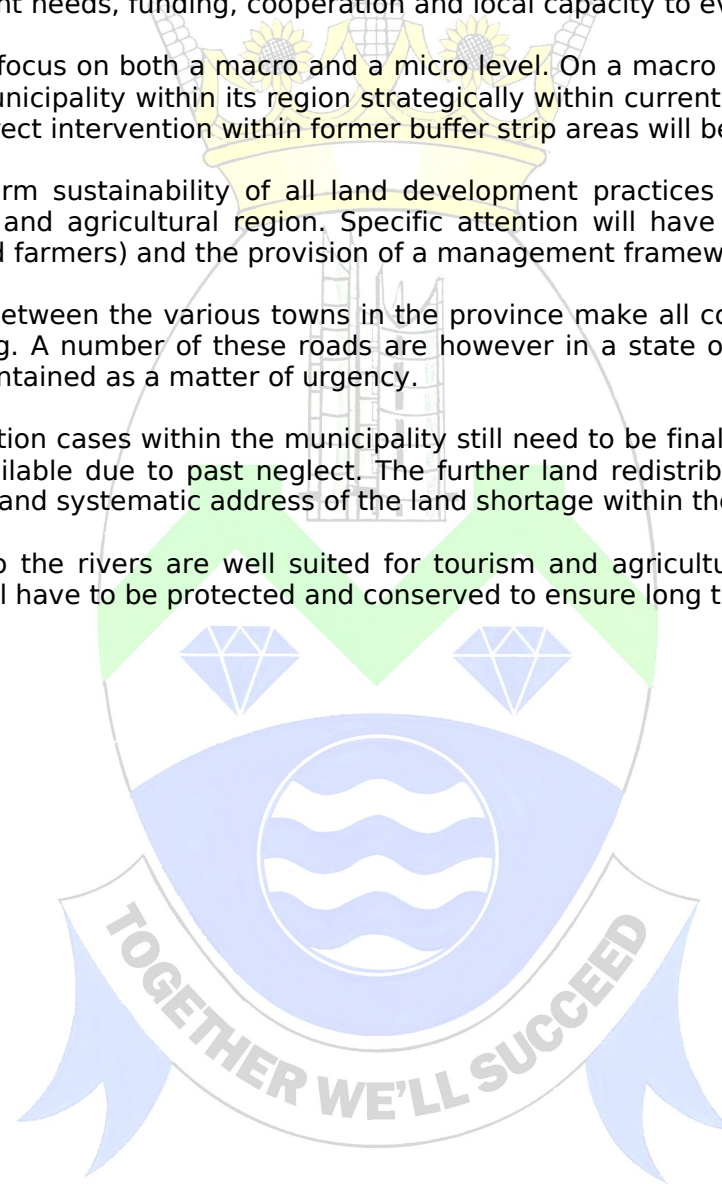
**Spatial integration** Spatial integration has to focus on both a macro and a micro level. On a macro level there need to be more focused development initiatives at key nodal points to develop the municipality within its region strategically within current resource constraints. On a micro level, most town areas are still geographically segregated and direct intervention within former buffer strip areas will be required to integrate communities.

**Sustainable land management** The long term sustainability of all land development practices will be the key factor in the environmental and economic future of this predominantly mining and agricultural region. Specific attention will have to be given to the building of capacity amongst especially emerging land users (both miners and farmers) and the provision of a management framework to all land users within the municipality.

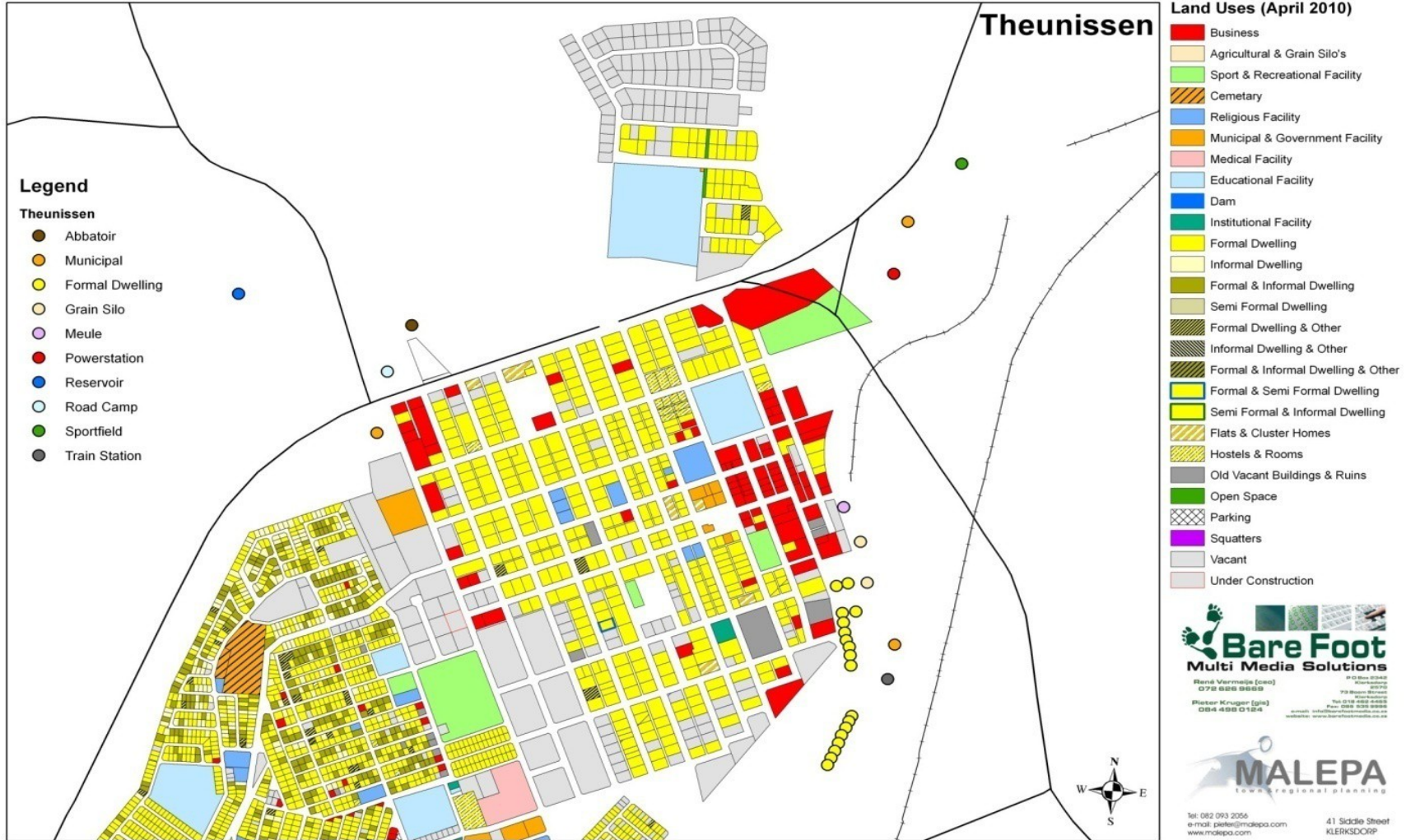
**Proper distribution network** The distances between the various towns in the province make all communities dependent on the regional distribution roads for social as well as economic functioning. A number of these roads are however in a state of disrepair and especially the routes falling within corridor areas will have to be upgraded and maintained as a matter of urgency.

**Land reform and restitution** The land restitution cases within the municipality still need to be finalized and will require infrastructural intervention to provide proper infrastructure not presently available due to past neglect. The further land redistribution effort within the region will also have to be coordinated proactively in order to ensure legal and systematic address of the land shortage within the area.

**Land Conservation** Various areas adjacent to the rivers are well suited for tourism and agricultural development alike. These areas are however sensitive to over utilization and pollution and will have to be protected and conserved to ensure long term benefits thereof.

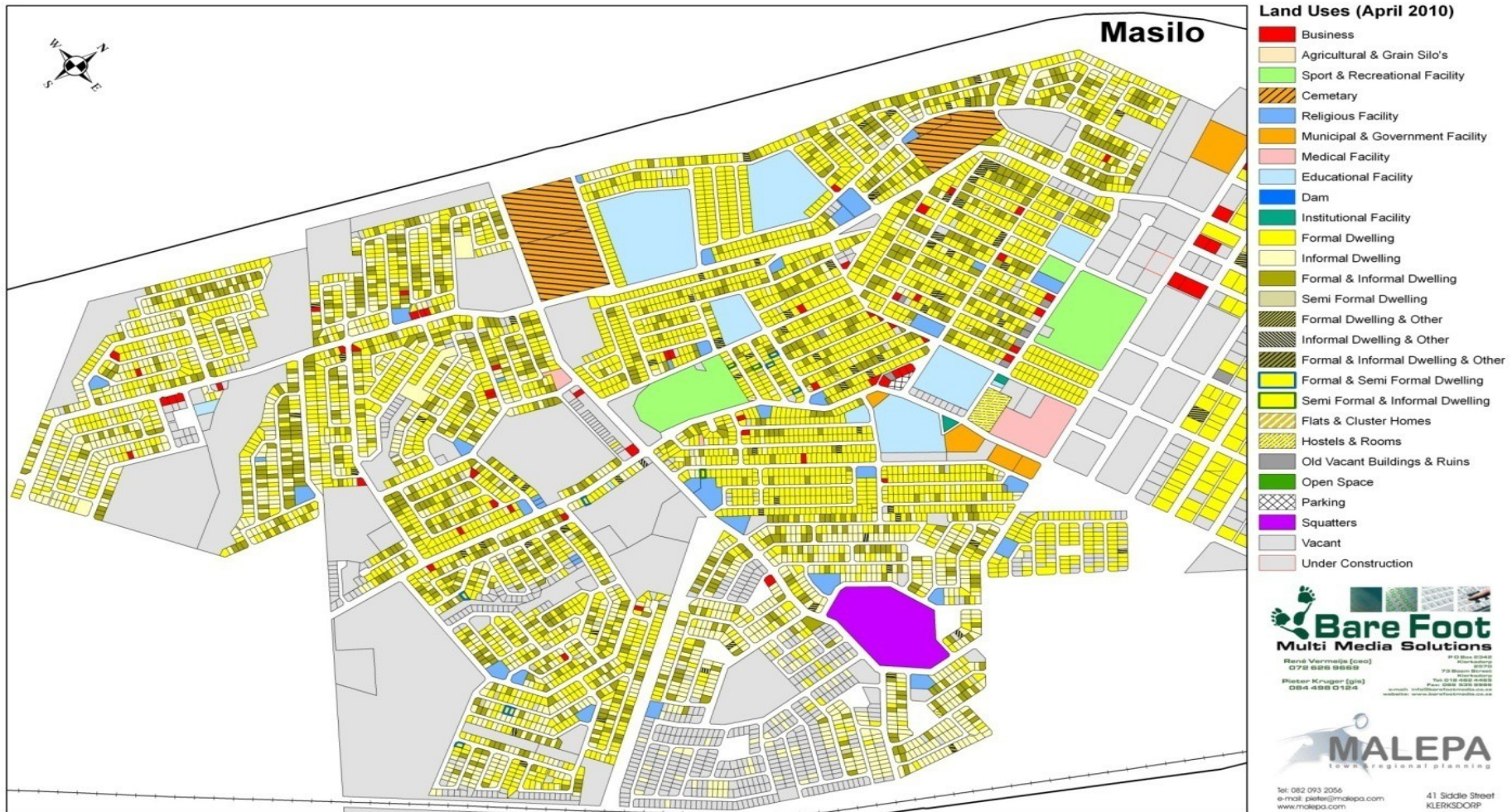


# Masilonyana Local Municipality - Spatial Development Framework

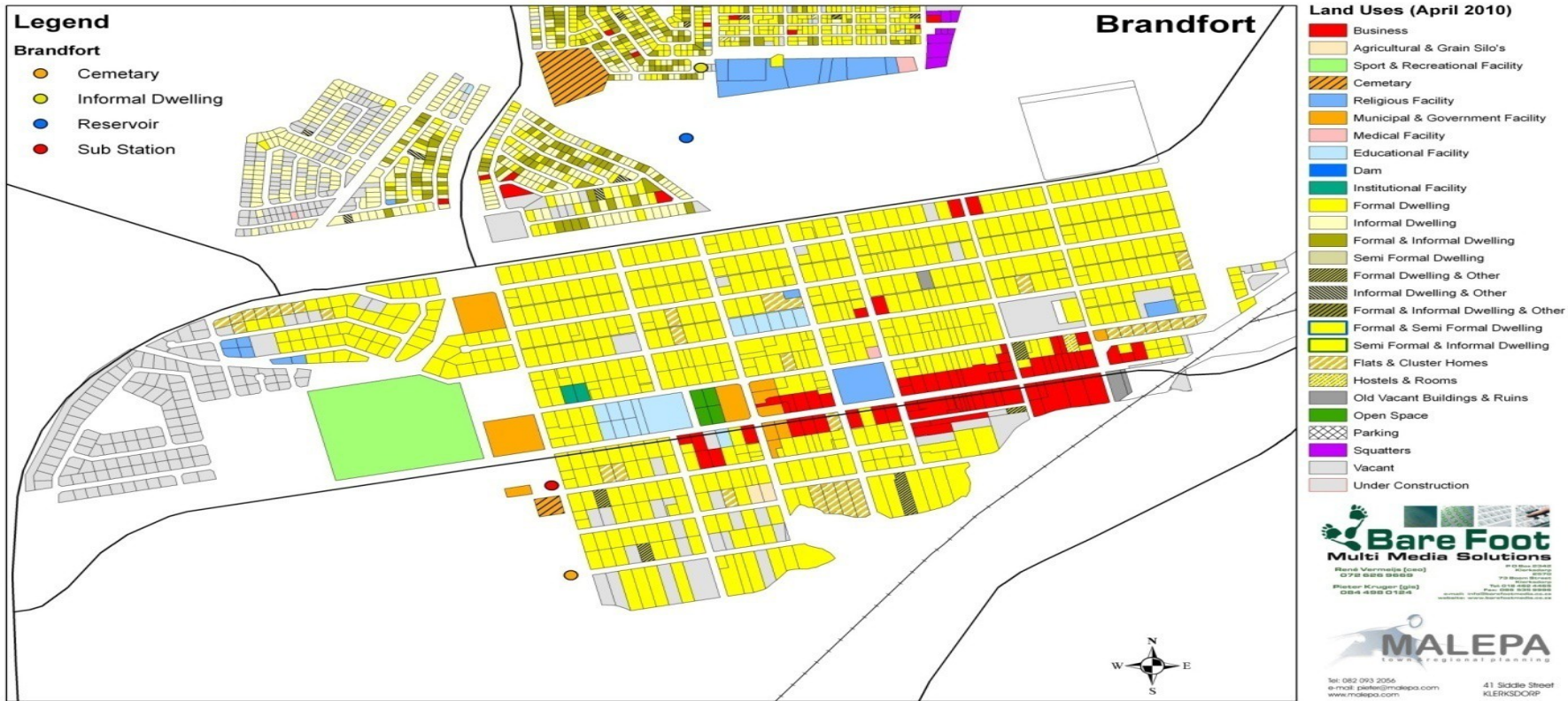


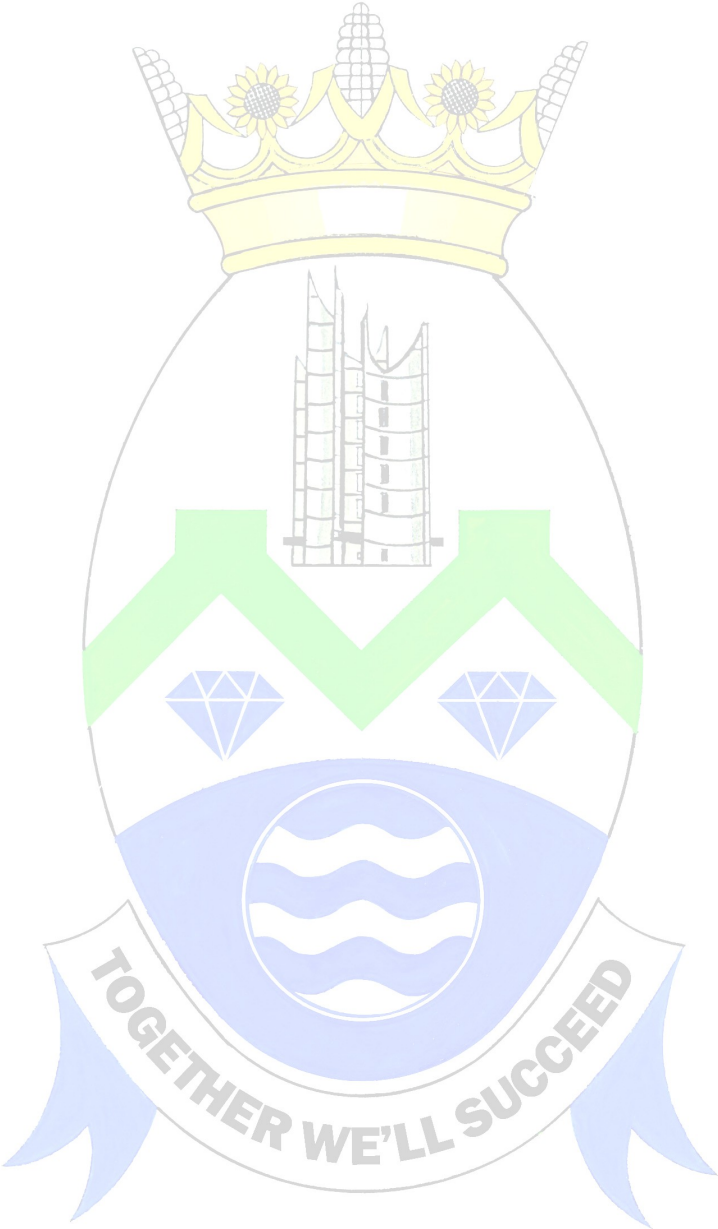


# Masilonyana Local Municipality - Spatial Development Framework

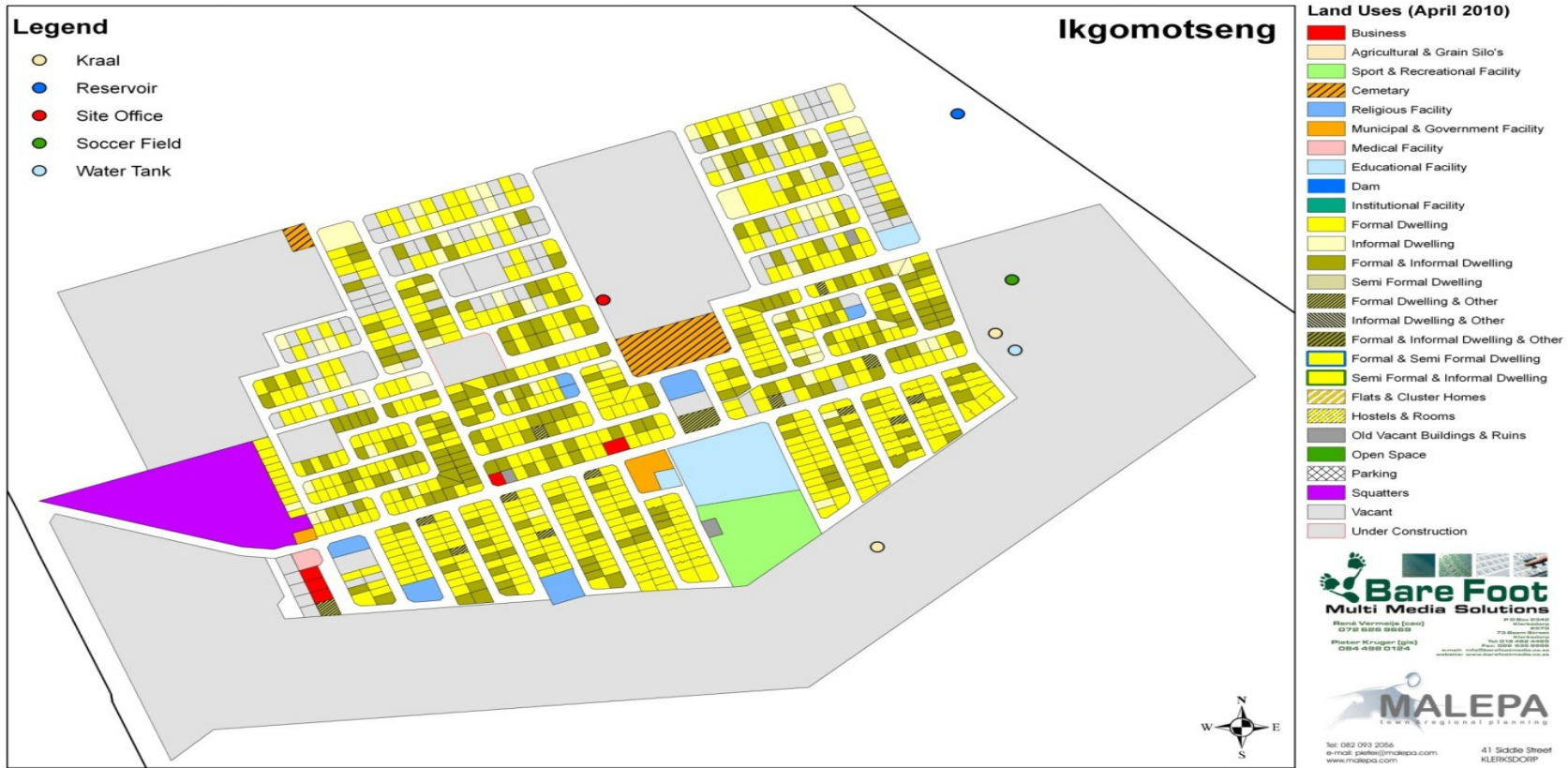


# Masilonyana Local Municipality - Spatial Development Framework

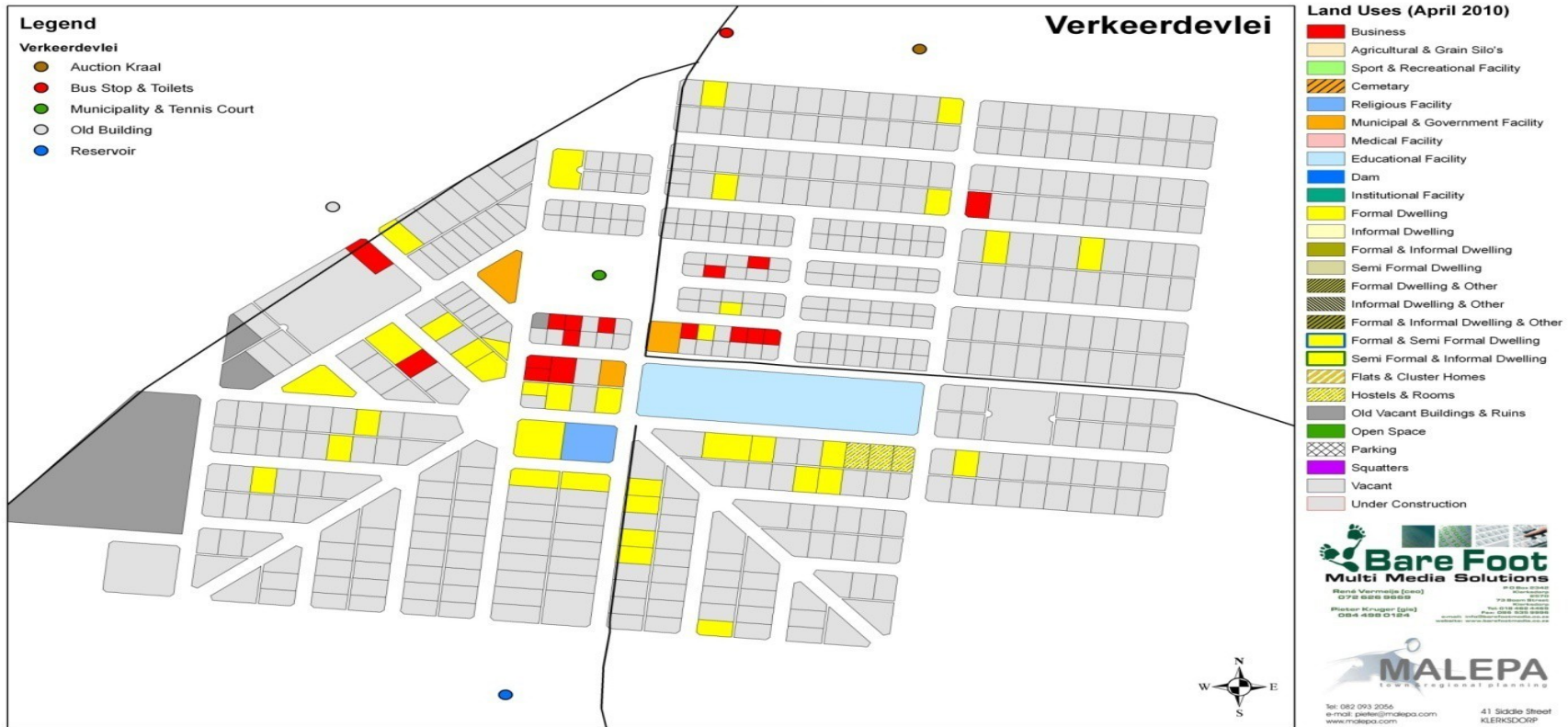




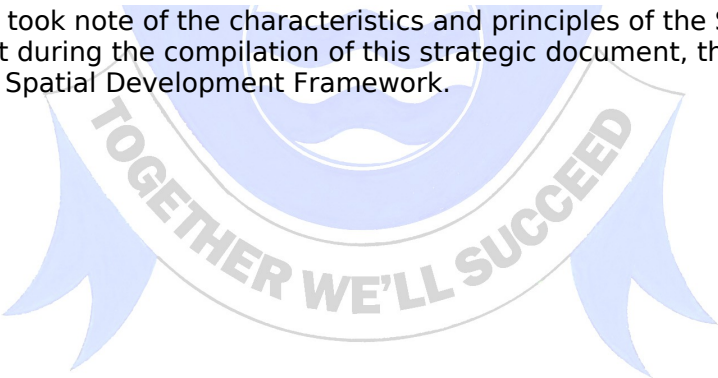
# Masilonyana Local Municipality - Spatial Development Framework



# Masilonyana Local Municipality - Spatial Development Framework



During the designing of these maps, Masilonyana took note of the characteristics and principles of the Spatial Development Framework. Moreover, readers should take into account the fact that during the compilation of this strategic document, the Municipality was busy (with the assistance from Provincial Cogta) reviewing the existing Spatial Development Framework.





# **SECTION E**

# **PROGRAMMES, PROJECTS AND SDBIP**

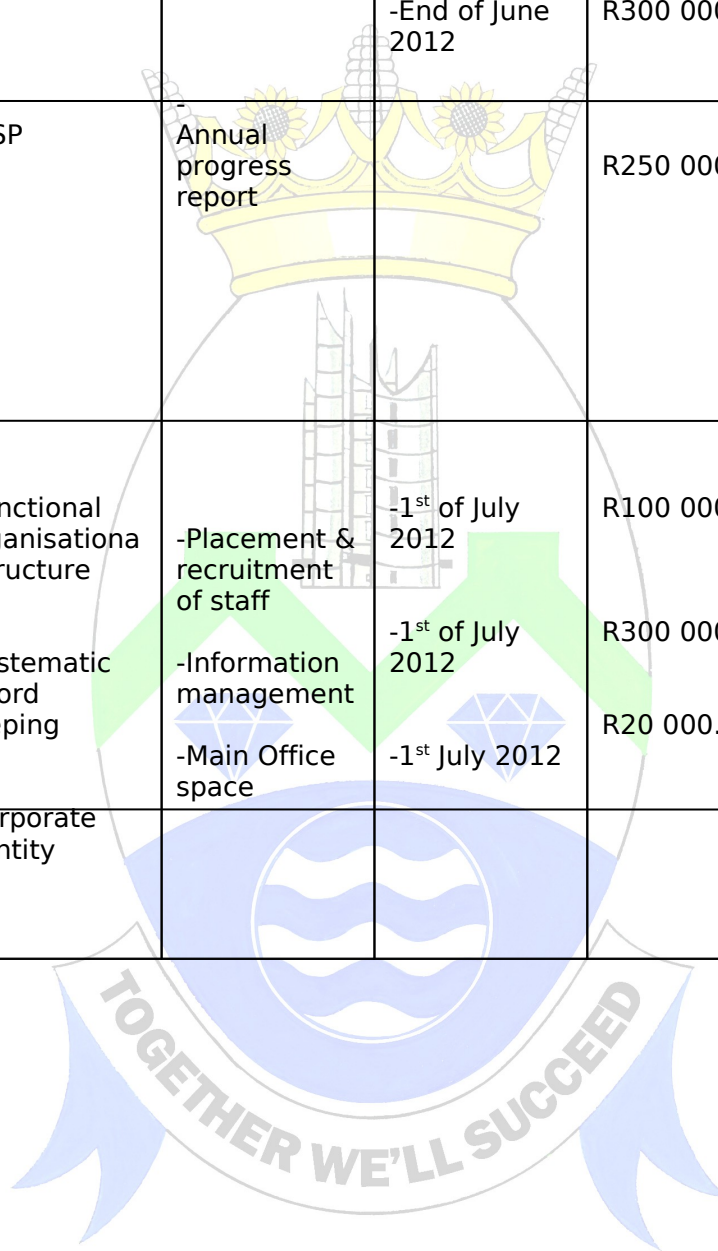
## PROGRAMMES, PROJECTS AND SDBIP

### 5.1. UPDATED MASILONYANA MTAS FOR 2012 / 2013

#### STRATEGY 1: TO DEVELOP A CAPABLE AND SOUND MUNICIPAL ADMINISTRATION

STRATEGIC OBJECTIVE	PRIORITIES / ACTIVITIES	INDICATORS	TARGETS	TIME FRAMES	BUDGET: 2012/2013
<ul style="list-style-type: none"> <li>Stability of Council and its Oversight role</li> </ul>	<ul style="list-style-type: none"> <li>-Adherence of Council and Committee schedule</li> <li>- Implementation of Council resolutions</li> <li>-Timeous submission of reports to Council and its Committees</li> </ul>	<ul style="list-style-type: none"> <li>-Approved Council schedule</li> <li>-Updated Council resolution register</li> </ul>	<ul style="list-style-type: none"> <li>4 ordinary Council meetings</li> <li>-All Council resolutions</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly</li> <li>Monthly</li> </ul>	R100 000.00
<ul style="list-style-type: none"> <li>To review all relevant Policies</li> </ul>	Update policies so as to comply with legislation	Reviewed policies	-8 policies	<ul style="list-style-type: none"> <li>End of October 2012</li> <li>Quarterly</li> </ul>	<ul style="list-style-type: none"> <li>R150 000.00</li> <li>R40 000.00</li> </ul>
<ul style="list-style-type: none"> <li>To create harmonious relations with the workforce</li> </ul>	-Scheduled LLF meetings	-Minutes of LLF meetings	4 LLF meetings	<ul style="list-style-type: none"> <li>Monthly &amp; quarterly</li> </ul>	R60 000.00
<ul style="list-style-type: none"> <li>To develop a functional Performance Management</li> </ul>	<ul style="list-style-type: none"> <li>-Develop a PMS software</li> <li>-Submission of monthly &amp;</li> </ul>		<ul style="list-style-type: none"> <li>12 monthly &amp; 4 quarterly reports</li> </ul>		

System	quarterly performance reports			-End of June 2012	R300 000.00
<ul style="list-style-type: none"> <li>To develop a Work Skill Development Plan</li> </ul>	<ul style="list-style-type: none"> <li>-Perform a Work Skill audit</li> <li>-Identify scarce skills</li> <li>-Develop a capacity building program</li> </ul>	-WSP	Annual progress report		R250 000.00
<ul style="list-style-type: none"> <li>Organisational re-design</li> </ul>	<ul style="list-style-type: none"> <li>- Implementation of the new structure</li> </ul>	-Functional Organisational structure	-Placement & recruitment of staff	-1 <sup>st</sup> of July 2012	R100 000.00
<ul style="list-style-type: none"> <li>Record Management</li> </ul>	<ul style="list-style-type: none"> <li>-Electronic filling</li> </ul>	-Systematic record keeping	-Information management	-1 <sup>st</sup> of July 2012	R300 000.00
			-Main Office space	-1 <sup>st</sup> July 2012	R20 000.00
<ul style="list-style-type: none"> <li>Municipal Offices</li> </ul>	<ul style="list-style-type: none"> <li>-Construction of new offices</li> </ul>	-Corporate identity			

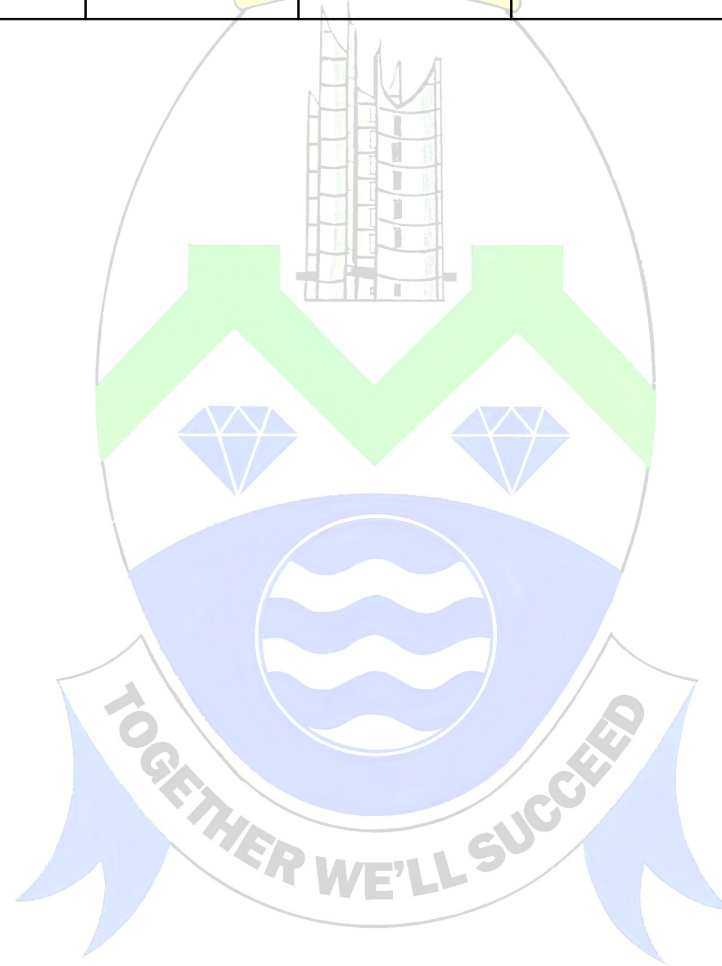




**STRATEGY 2: TO CREATE A FINANCIALLY VIABLE AND SUSTAINABLE MUNICIPALITY**

STRATEGIC OBJECTIVE	PRIORITIES / ACTIVITIES	INDICATORS	TARGETS	TIME FRAMES	BUDGET: 2012/2013
<ul style="list-style-type: none"> <li>Revenue enhancement</li> </ul>	<ul style="list-style-type: none"> <li>-Correct billing</li> <li>-Credit control</li> </ul>	<ul style="list-style-type: none"> <li>-Improved revenue</li> </ul>	70%	-Monthly	R300 000.00  R75 000.00
<ul style="list-style-type: none"> <li>Debtors Management</li> </ul>	<ul style="list-style-type: none"> <li>-Data purification</li> <li>-Regular payments</li> <li>-Updated indigent register</li> </ul>	<ul style="list-style-type: none"> <li>-Credible data</li> <li>-Balanced reconciliations</li> </ul>	<ul style="list-style-type: none"> <li>4 times per annum</li> <li>-12 times per annum</li> </ul>	<ul style="list-style-type: none"> <li>-Quarterly</li> <li>-Monthly</li> </ul>	R2.5 million
<ul style="list-style-type: none"> <li>Clean Audit Plan</li> </ul>	<ul style="list-style-type: none"> <li>-Regular reconciliations</li> <li>-Correct vote allocations</li> <li>- Implementation of correct standards and procedures</li> </ul>	<ul style="list-style-type: none"> <li>-Compliant procedures</li> <li>-Capable</li> </ul>			R1.5 million
<ul style="list-style-type: none"> <li>Asset management</li> </ul>		<ul style="list-style-type: none"> <li>-Asset policy</li> </ul>	-Monthly		

nt	-Regular update of asset register	-Updated asset register	verification	Monthly	R1.5 million
<ul style="list-style-type: none"> <li>MIG Expenditure plan</li> </ul>	-Develop an implementable action plan	-Consistent expenditure	-Monthly		



**STRATEGY 3: TO IMPROVE AND ACCELERATE SERVICE DELIVERY**

STRATEGIC OBJECTIVE	PRIORITIES / ACTIVITIES	INDICATORS	TARGETS	TIME FRAMES	BUDGET: 2011/2012
1. Access to basic services • Water	-Blue drop programme	-Clean water	All units	-End of December 2012	-R500 000.00
	-Stand taps/pipe per site	- Site taps	2000	-End of December 2012	R4 million
	-Water conservation & Demand management	-Installation of water meters	3000	-End of March 2012	R2 million
• Sanitation	-Green drop programme	-Acceptable affluent and functional treatment plant	-All treatment plants	-End of June 2012	-R25 million
	-sewer connections	-household connections to waterborne sewer	2500	-End of December 2012	-R19 million
	-Upgrading of oxidation ponds	Upgraded oxidation ponds		-End of December 2012	-R6 million
• Electricity	-Upgrading of main network & High-Mast lights in all	-Upgraded network	-main network and transformers	-End of September 2012	R5 million

	Units -House connections	-household connections	-500 connections	-End of October 2012	R20 million
<ul style="list-style-type: none"> <li>Upgrading of roads, storm water and streets</li> <li>Refuse removal</li> </ul>	<ul style="list-style-type: none"> <li>-re-gravelling of streets</li> <li>-re-grading of streets</li> <li>-Surfacing of streets</li> <li>-patching of potholes</li> <li>-Collection of refuse</li> </ul>	<ul style="list-style-type: none"> <li>-Accessible streets and roads</li> <li>-Clean and healthy environment</li> </ul>	<ul style="list-style-type: none"> <li>-20 km</li> <li>-All surroundings and households</li> </ul>	<ul style="list-style-type: none"> <li>-End of December 2012</li> <li>-Weekly</li> <li>-End of March 2012</li> </ul>	<ul style="list-style-type: none"> <li>-R1 million</li> <li>R74 million</li> <li>R1.5 million</li> </ul>
<ul style="list-style-type: none"> <li>Housing</li> </ul>	<ul style="list-style-type: none"> <li>-Construction of BNG houses</li> </ul>	<ul style="list-style-type: none"> <li>-Housing construction</li> </ul>	<ul style="list-style-type: none"> <li>-1 000 subsidies</li> </ul>	<ul style="list-style-type: none"> <li>-End of March 2012</li> </ul>	R3 million
<ul style="list-style-type: none"> <li>Town planning</li> </ul>	<ul style="list-style-type: none"> <li>-Township establishments</li> </ul>	<ul style="list-style-type: none"> <li>-Site allocation</li> </ul>	<ul style="list-style-type: none"> <li>-1 000 sites</li> </ul>	<ul style="list-style-type: none"> <li>-End of March 2012</li> </ul>	
<ul style="list-style-type: none"> <li>Sports &amp; Recreation</li> </ul>	<ul style="list-style-type: none"> <li>-Upgrading of sports grounds</li> </ul>	<ul style="list-style-type: none"> <li>-Second phase Masilo Indoor / Outdoor sports complex</li> </ul>	<ul style="list-style-type: none"> <li>-Completion of the sports complex</li> </ul>	<ul style="list-style-type: none"> <li>-End of June 2012</li> </ul>	R5 million each (R15 million)

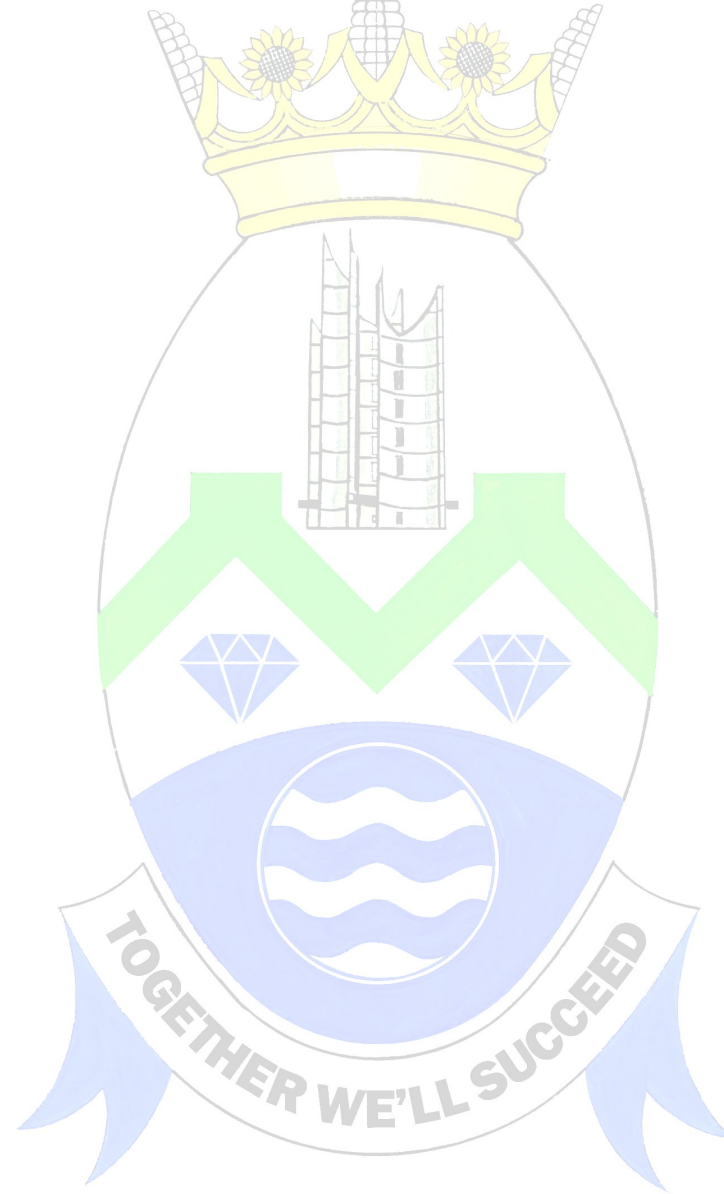
		-Upgrading of Makeleketla, Tshepong, and Ikgomotseng sports facilities	-Upgraded sports facilities	-End of February 2012	R10 million
		Construction of multi-purpose centre in Masilo	-Multi-purpose centre constructed	-End of August 2012	R100 000.00
	-Multi-purpose centre	Clean & healthy environment		-End of December 2012	R3 million
• Parks & cemeteries	-Greening of parks	Fenced cemeteries	-Green environment	-End of March 2012	R8 million
	-Fencing and identification of new cemeteries	-Clean & healthy environment	-Fenced cemeteries		
• Environmental management	-Upgrading of landfill sites		-Managed landfill sites		



**STRATEGY 4: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT AND CREATE SUSTAINABLE JOBS**

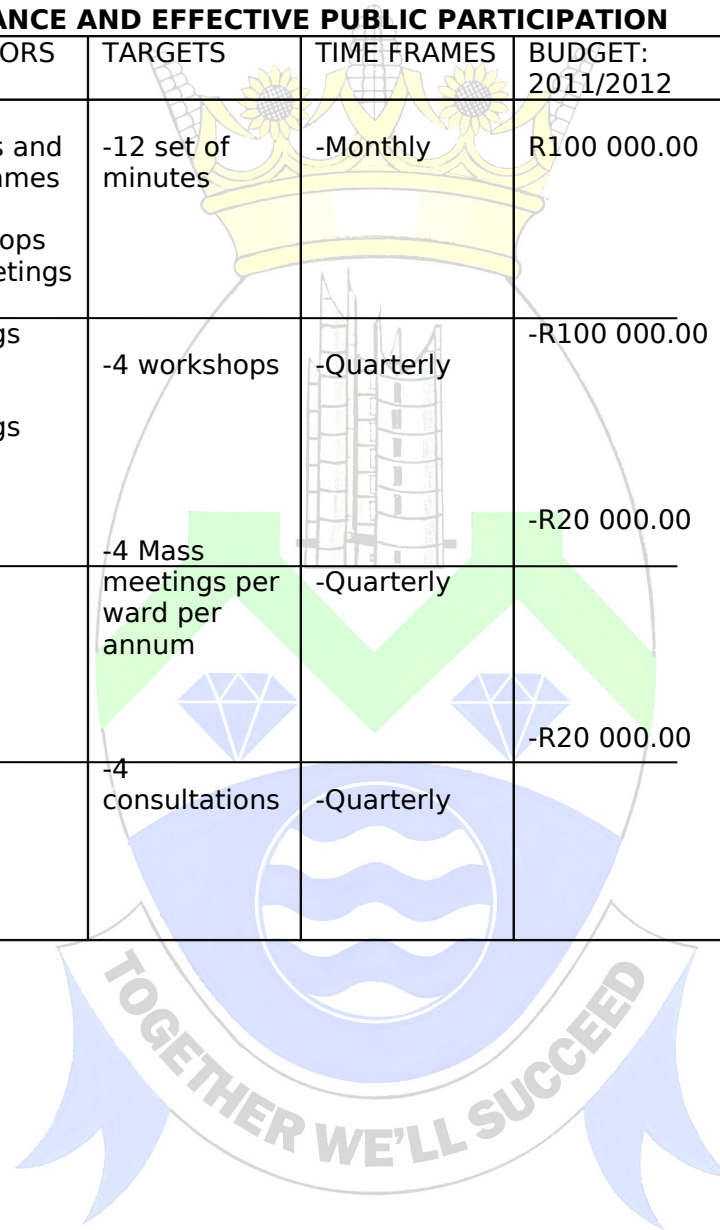
STRATEGIC OBJECTIVE	PRIORITIES / ACTIVITIES	INDICATORS	TARGETS	TIME FRAMES	BUDGET: 2011/2012
<ul style="list-style-type: none"> <li>Develop an LED strategy</li> </ul>	-Review the LED Strategy	-Establish task team for the review of the strategy	-A new LED strategy	-End of October 2012	R200 000.00
<ul style="list-style-type: none"> <li>Establish partnerships</li> </ul>	-Resuscitate PPP with Mining Houses	-Drafting the MOU with Mining Houses	-4 PPP projects with the Mines	-End of October 2012	R3 million
<ul style="list-style-type: none"> <li>Establish functional cooperatives</li> </ul>	- Identification of potential individuals	-functional cooperatives	6 functional cooperatives	-End of October 2012	R100 000.00
<ul style="list-style-type: none"> <li>Attract investors</li> </ul>	-Arrange meeting with possible investors	-Resuscitate Masilonyana Business Forum	3 potential investors	-End of July 2012	R200 000.00
<ul style="list-style-type: none"> <li>To capacitate SMME's</li> </ul>	-Training programme for SMME's	-Resuscitate Masilonyana Business Forum	-4 training sessions	-End of July 2012	R100 000.00
<ul style="list-style-type: none"> <li>Creation of sustainable job</li> </ul>	-Filling of critical posts -EPWP	- Employment of :Artisans;	-1000 job opportunities; -Pot hole	- End of December 2012	R2 million

	- Massification	Interns; Youth	patching&maintenanc e		
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**STRATEGY 5: TO PROMOTE GOOD GOVERNANCE AND EFFECTIVE PUBLIC PARTICIPATION**

STRATEGIC OBJECTIVE	PRIORITIES / ACTIVITIES	INDICATORS	TARGETS	TIME FRAMES	BUDGET: 2011/2012
<ul style="list-style-type: none"> <li>Establish and strengthen ward committees</li> </ul>	<ul style="list-style-type: none"> <li>-Ward committee meetings</li> <li>-Trainings and workshops</li> </ul>	<ul style="list-style-type: none"> <li>-Minutes and programmes</li> <li>-Workshops and meetings</li> </ul>	-12 set of minutes	-Monthly	R100 000.00
<ul style="list-style-type: none"> <li>Broaden stakeholder participation</li> </ul>	<ul style="list-style-type: none"> <li>-Intersectoral collaboration</li> <li>-ID campaigns</li> <li>-Ward profile</li> </ul>	<ul style="list-style-type: none"> <li>-Meetings</li> <li>-Meetings</li> </ul>	-4 workshops	-Quarterly	-R100 000.00
<ul style="list-style-type: none"> <li>Promote consultative community meetings /Public participation</li> </ul>	<ul style="list-style-type: none"> <li>-Community mass meetings</li> </ul>		-4 Mass meetings per ward per annum	-Quarterly	-R20 000.00
<ul style="list-style-type: none"> <li>Community based planning</li> </ul>	<ul style="list-style-type: none"> <li>-IDP and Budget consultative Fora</li> </ul>		-4 consultations	-Quarterly	





### **5.2. SECTOR DEPARTMENTS CONTRIBUTION**

The Free State Provincial Government Sector Departments have approved among others projects for the 2012/2013 financial year. These projects cover key provincial functions such as police, roads and transport, education and health.

<b>FREE STATE PROVINCIAL GOVERNMENT PROJECTS 2012/2013</b>		<b>MTERF</b>		
<b>Sector Department</b>	<b>Projects/Service Description</b>	<b>2011 / 2012</b>	<b>2012 / 2013</b>	<b>2013 / 2014</b>
Police, Roads and Transport	i) Extension of ZR Mahabane (formerly R30) road between Glen and Virginia (Completed) ii) Construction of Access roads in Masilo, Ikgomotseng (Soutpan) R10 million = R5million each and Tshepong Verkeerdelei) iii) Soutpan -Bultf-Wesselsb-Hoops_REH = R10million iv) Construction of Access road in Winburg/Makeleketla	R10 million  R10 million		
Cogta-FS - MIG	i) Construction of a Community Hall in Ikgomotseng (Soutpan)		See MLM MIG project list	
DEDTEA-FS	i) Infrastructure Enhancement (Erfnisdam		1 500	1 000
Department of Public (Government Garage) Works and Rural Development / Premier's office	<ul style="list-style-type: none"> <li>• Fleet Management (See MLM Projects list)</li> <li>• Renovation of dilapidated Ipeleng Community Hall at Majoe-masweu / Brandfort (See MLM Projects list)</li> <li>• Construction of the foot bridge (<b>N.B. this project has been in the IDP for the past 10 years</b>) in Boipatong and Masakeng - Makeleketla / Winburg</li> </ul>		(See MLM Projects list)	
Health	i) Provision of ambulances and HIV / AIDS outreach programs - 2010 / 2011 ii) Winburg Clinic - Medical Equipment = R500, 000.00 - 2010 / 2011 i) Majwemasweu clinic - Medical Equipment = R500, 000.00 - 2010 / 2011 ii) <b>No projects planned for the whole of Masilonyana LM for the 2012 / 2013 financial year</b>	R500 000.00		

COGTA & Human Settlements	<ul style="list-style-type: none"> <li>i) Provision of R1 million grant to enlist CFO support;</li> <li>ii) MIG projects (Check MIG Project list)</li> <li>iv) 300 subsidies towards centenary celebrations (Brandfort &amp; Winburg)</li> <li>v) Multi-purpose centre (Masilo) R10 million</li> <li>vi) Street and storm-water drainage system (Makeleketla &amp; Masilo)</li> <li>vii) Water and sanitation, household connections (VV - Tshepong, Ikgomotseng and Masilo (Tshepong) = R18 million</li> </ul>	<p>R1 million</p> <p>R10 million</p> <p>R22 million</p> <p>R18 million</p>		
Department of the Premier	Funded brick making project at Tshepong / Verkeerdevlei to the value of	R1.2 million		
Development Bank of Southern Africa (DBSA)	<ul style="list-style-type: none"> <li>• Provided technical and financial experts as well as young professionals in both fields</li> </ul>			
Department of Sport, Arts, Culture and Recreation	<ul style="list-style-type: none"> <li>• Completion of Indoor Sports Centre as Phase 2 of Masilo Indoor and Outdoor Sports centre</li> <li>• New Library - Soutpan (July 2012 - March 2015)</li> <li>• New Library - Verkeerdevlei (April 2012 - March 2015)</li> <li>• Delivery of sport equipment and attire (May 2012 - September 2012)</li> <li>• Completion of Ikgomotseng Community Hall</li> <li>• Community Parks, 2 Theunissen, 1 each in Brandfort and Winburg</li> <li>• Rehabilitation of Winburg / Makeleketla park</li> </ul>			
Public Private Partnership - Masilonyana, Harmony, Goldfields and Star Diamonds	<ul style="list-style-type: none"> <li>• Funded the brick making project at Masilo to the value of R3 million</li> <li>• Extension of classrooms in Masilo (Reseamohetse), Wynandsfontein (Theunissen) and Sasconia (Brandfort)</li> <li>• Fencing of cemeteries in all Masilonyana Units</li> </ul>	R3 million	See MLM projects report	
Department of Social	Funded two Bakery projects in Tshepong /	R600 000.00		

Development	Verkeerdevlei and Makeleketla / Winburg to the value of R600 000.00 (R300 000.00 per project)	(R300 000.00 per project)		
Lejweleputswa District Municipality / Harmony, Goldfields and Star Diamonds	<ul style="list-style-type: none"> <li>Fencing of cemeteries in all Masilonyana Units</li> <li>Upgrading / Paving of gravel roads leading to Phahameng cemetery (Masilo) and Theunissen cemetery at (Theunissen)</li> </ul>		See MLM projects report	
Department of Water Affairs	<ol style="list-style-type: none"> <li>Masilonyana - Feasibility study = R650, 000.00</li> <li>Blue &amp; Green drop interventions</li> <li>Masilonyana BWS / Bulk Water Supply (All units)</li> <li>Brandfort - WC/DM implementation</li> <li>Verkeerdevlei Borehole, Refurbishment and Development</li> <li>Brandfort Geo-hydrological Assessment</li> <li>Brandfort - i) Evaluation of IRS for the regional bulk water supply project. ii) Oversight of the ACIP water services refurbishment</li> </ol>	R650, 000.00		
Department of Agriculture	<ol style="list-style-type: none"> <li>Provision of R480 000.00 for Storeroom, Handling facility, Water reticulation &amp; fence at Theunissen (Maphira Trust- Beef and Pig Production).</li> <li>Provision of R560 000.00 for Storeroom, Handling facility, Water reticulation &amp; fence at Theunissen (Mothe Trust- Beef Production)</li> <li>Provision of R350 000.00 for Handling facility for beef cattle at Theunissen(Monare- Beef cattle)</li> <li>Dijane Trust - land care and establishment of pastures</li> <li>Brandfort - Fish project = R750, 000.00</li> <li>Poultry Hub in all LDM Municipalities</li> <li>Female Entrepreneur Support (All Munics)</li> <li>Free State Fencing project (All Munics)</li> <li>Soutpan Poultry Hub</li> </ol>	R480 000.00 R560 000.00 R350 000.00 R750 000.00	R1,000 R7,700 R4,100 R4,000	R5,000
FS - Treasury	<ul style="list-style-type: none"> <li>Operation clean audit</li> </ul>			

### 5.2.1. PROGRESS REPORT ON COGTA - FS AND SECTOR DEPARTMENTS PROVINCIAL IDP ASSESSMENTS HELD ON 16 APRIL 2012

ISSUES / COMMENTS DURING IDP ASSESSMENTS	MUNICIPAL ACTION PLAN	TIMELINE / TARGETS
Employment Equity Plan	Available	
Succession Plan	To be developed	31 June 2012
Audit Action Plan	Available	
LED Strategy	Available (2006)	Reviewed by 10 November 2011, Draft LED Strategy 2012-2017 to be adopted by Council, 31-June-2012
Business Retention, expansion and attraction strategy	To be included on the reviewed LED strategy	31-June-2013
Project Khuli's Umnotho Information Inclusion on IDP	Available at Cogta FS (LED Section & LDM)	31-June-2013
Infrastructure Investment Plan	Available as part of Infrastructure Master Plan	31-June-2012
Housing Backlog	Available (Template included on SECTION B under; Infrastructure & Housing backlog)	31-June-2012
Financial Plan	Available (As part of the 2012 / 2013 budget)	31-June-2012
Report of Capital projects from 2012 - 2017	To be Aailed	31-June-2013
Environmental Management Plan & Integrated Waste Management Plan	To be developed with LDM, DTEEA & COGTA FS	Before 31 <sup>st</sup> August 2012
Other vehicle aids on infrastructure	Available, reflected on the 2011 / 2012 Budget (CIP) and included on Infrastructure Master Plan (Infrastructure	

	Investment Plan)	
IDP's inclusion of other sector programme's water requirements, specifically the impact of water planning	Module 1 completed, and module 2 to be submitted to Council 30 November 2012	Masilonyana WSDP to be finalized and presented to Council on the 31 <sup>st</sup> June 2012
Transport Plan	To be developed with FS dept of Roads and Transport & COGTA	Before 31 <sup>st</sup> August 2012
Storm water & drainage system	Available (Addressed inclusively as part of the Infrastructure Master Plan)	Is part of our Infrastructure Master Plan (2010)
Investigation of alternative sources and renewable energy	To be developed with DTEEA, COGTA & Dept of Energy	Before 31 <sup>st</sup> August 2012
SDBIP	Available	
Mainstreaming Youth Development & other special programmes (Women, Disabled, HIV/AIDS) into the IDP	To be developed with Lejweleputswa District Municipality, COGTA & relevant sector departments (Youth Summit)	Before 31 <sup>st</sup> August 2012
Human Resource Strategy	To be developed with Lejweleputswa District Municipality, COGTA & relevant sector departments (MLM Employee's Workshop & Summit)	Before 31 <sup>st</sup> August 2012
Disaster Management Plan	To be developed with Lejweleputswa District Municipality, DTEEA, COGTA & relevant sector departments	Before 31 <sup>st</sup> August 2012

### 5.2.2. MASILONYANA MUNICIPALITY – IDP

**MASILONYANA LOCAL MUNICIPALITY - IDP**

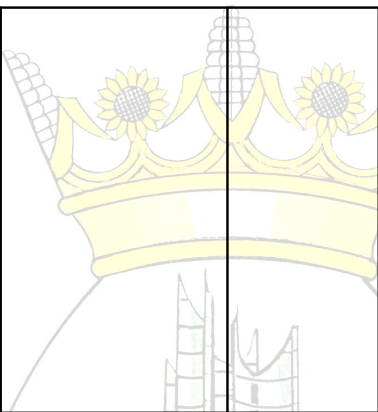
Roads and storm water Services

Name of settlement	Number of kilometers streets/roads	Challenges/Risk	Intervention required
Masilo/Theunssen	94.58 km	Ageing infrastructure	Development of roads Infrastructure maintenance plan
Brabdfort/majwemasweu	58.19 km	No roads infrastructure in new development areas	Construction of roads and storm water infrastructure
Winburg/Makeleketla	61.43 km	Lack of storm water drainages	Procurement of equipment/vehicles dedicated for roads and storm water
Soutpan/Ikgomotseng	16.52 km	Lack of equipments/vehicles and staff	Patching to de done
Verkeerdevlei/Tshepong	25.31 km	Potholes all over	

**SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Status quo (challenges arising from status quo analysis)	Objective	Indicator	Baseline	5 Year Targets				
				Year 1 2012/13	Year 2 2013/14	Year 3 2014/15	Year 4 2015/16	Year 5 2016/17

**ROADS AND STORMWATER**

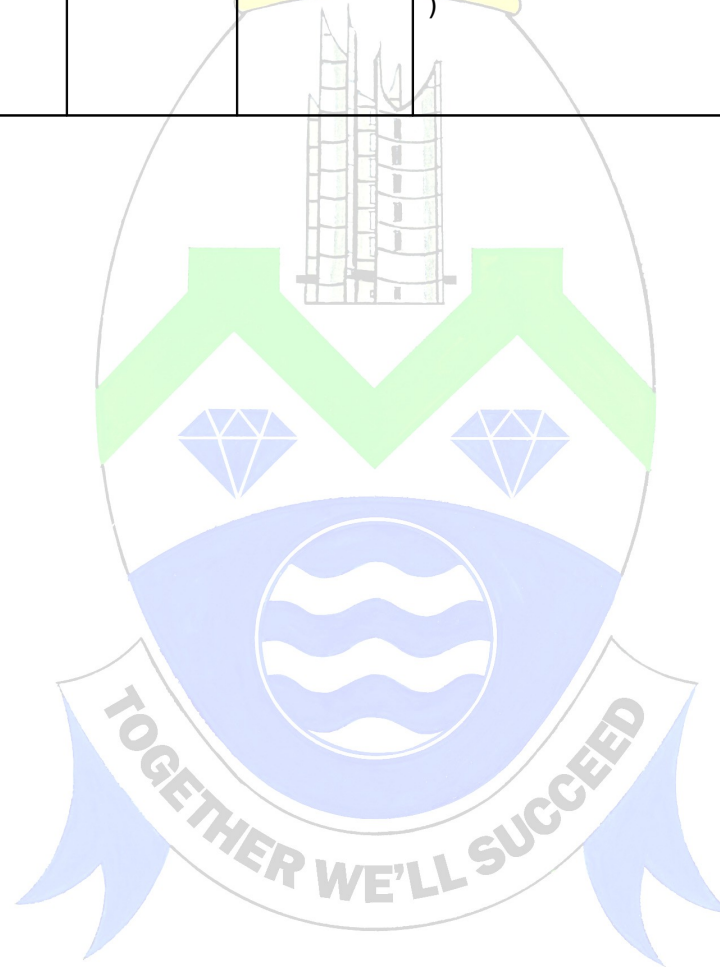
<p>Ageing infrastructure</p> <p>No roads infrastructure in new development areas</p> <p>Lack of storm water drainages</p> <p>Lack of equipments/vehicles and staff</p>	<p>To provide accessible, economical, safe and comfortable road infrastructure</p>						
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**MASILONYANA LOCAL MUNICIPALITY - IDP**

**Sanitation Services**

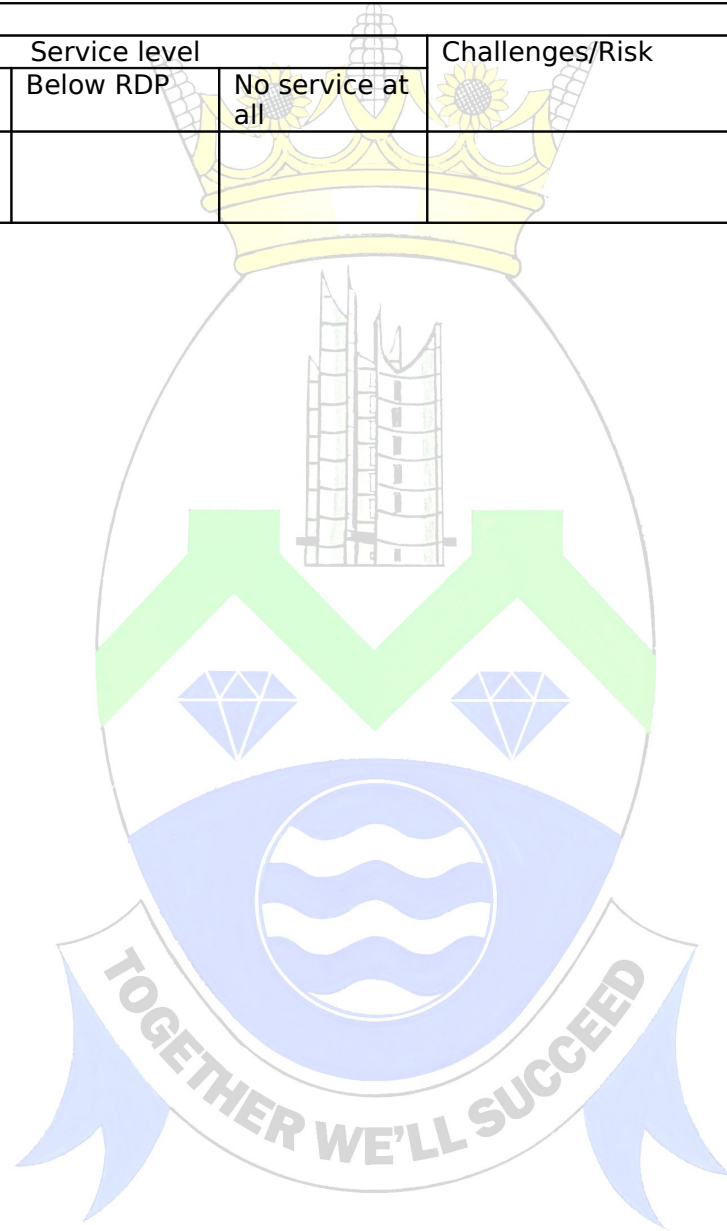
Name of settlement	Number of households	Service level			Challenges/Risk	Intervention required
		Above RDP	Below RDP	No service at all		
Masilo/Theunssen	7116	7116	-	-	Usage of septic tanks	Engage with the

Brandfort/majwemasweu	3718	3718			Lack proper equipment/vehicles to service septic tanks	relevant sector department to fast track completion of the sewer network project.
Winburg/Makeleketla	3890	3890			Lack of bulk water supply	Refurbishment of water purification plant and construction of three additional boreholes
Soutpan/Ikgomotseng	1223	1223			Bad planning for new development( <b>investigate</b> )	
Verkeerdevlei/Tshepong	1014	1014				





Name of settlement	Number of households	Service level			Challenges/Risk	Intervention required
		Above RDP	Below RDP	No service at all		



**SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Status quo (challenges arising from status quo analysis)	Objective	Indicator	Baseline	5 Year Targets				
				Year 1 2012/13	Year 2 2013/14	Year 3 2014/15	Year 4 2015/16	Year 5 2016/17
Usage of septic tanks  Lack proper equipment/vehicles to service septic tanks  Lack of bulk water supply  the contractor has a financial problems which leads to slow movement of completing the project <i>(investigate)</i>	To provide sustainable sanitation services to 1700 households	1700 households	1700 households	1700				

Name of settlement	Number of households	Service level			Challenges/Risk	Intervention required
		Above RDP	Below RDP	No service at all		
Masilo/Theunssen	7116	7116			Lack of maintenance of 5 existing Sewer Pump Station	Refurbishment of the sewer pump station
Brandfort/majwemasweu	3718	3718			Vandalism of sewer pump station	Install security measures
Winburg/Makeleketla	3890	3890			Lack of maintenance of waste water	Refurbishment of

Soutpan/Ikgomotseng	1223	1223			treatment works	waste water treatment works
Verkeerdevlei/Tshepong	1014	1014			No dedicated structure for sanitation services Lack of equipment/vehicles for sanitation services	Review the organizational structure to cater for sanitation services  Procure relevant equipment/vehicles for sanitation services

**SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Status quo (challenges arising from status quo analysis)	Objective	Indicator	Baseline	5 Year Targets				
				Year 1 2012/13	Year 2 2013/14	Year 3 2014/15	Year 4 2015/16	Year 5 2016/17
Lack of maintenance of 5 existing Sewer Pump Station  Vandalism of sewer pump station  Lack of maintenance of waste water treatment works  No dedicated structure for sanitation services  Lack of equipment/vehicles for	Provide sustainable sanitation services to ..... households							

sanitation services							
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**MASILONYANA LOCAL MUNICIPALITY - IDP**

**WATER SERVICES**

Name of settlement	Number of households	Service level			Challenges/Risk	Intervention required
		Above RDP	Below RDP	No service at all		
Masilo/Theunssen	7116	7116	-		Lack Raw water supply	Refurbishment of the water purification plant
Brandfort/majwemasweu	3718	3718			Unreliable boreholes during summer the water level drops	Construction of additional three boreholes
Winburg/Makeleketla	3890	3890			Ageing infrastructure	Development of water infrastructure maintenance plan.
Soutpan/Ikgomotseng	1223	1223			Shortage of bulk water supply to cater new development (kgotsong)	
Verkeerdevlei/Tshepong	1014	1014			Low water pressure in high laying areas (Phahameng)	

**SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Status quo (challenges arising from status)	Objective	Indicator	Baseline	5 Year Targets				
				Year 1	Year 2	Year 3	Year 4	Year 5

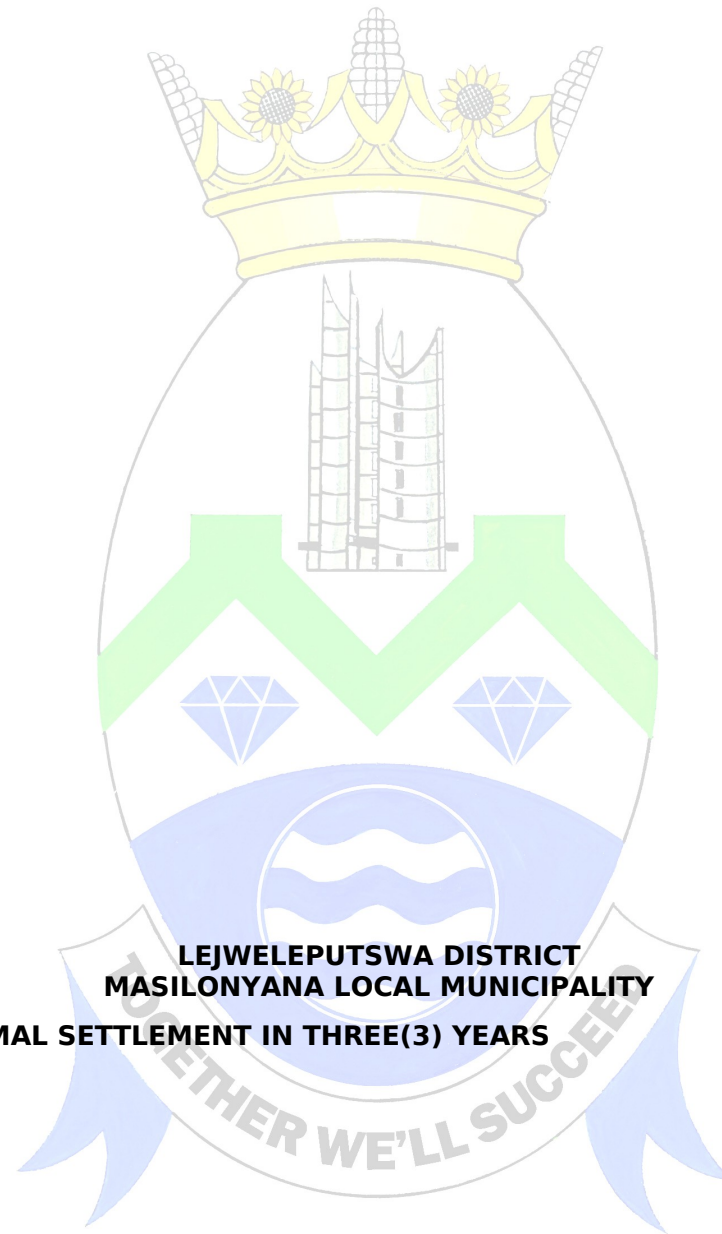
quo analysis)				2012/13	2013/14	2014/15	2015/16	2016/17
<b>WATER</b>								
Lack Raw water supply	To provide quality and sustainable Water Provision to 1700 Households	1700 House holds	1700 households	1700				
Unreliable boreholes during summer the water level drops								
Ageing infrastructure								
Shortage of bulk water supply to cater new development (Majwemasweu and Brandfort)								
Low water pressure in high laying areas (Theunissen and Brandfort)								

Name of settlement	Number of households	Service level			Challenges/Risk	Intervention required
		Above RDP	Below RDP	No service at all		
Masilo/Theunssen	7116	7116			Lack of bulk water supply	Engage Bloem Water to increase bulk water supply
Brandfort/majwemasweu	3718	3718			Lack of Maintenance of existing boreholes	Repair and maintenance of 2 existing boreholes
Winburg/Makeleketla	3890	3890			Poor quality of water	

Soutpan/Ikgomotseng	1223	1223		from boreholes	Install chlorinator in 1 borehole next to town hall
Verkeerdevlei/Tshepong	1014	1014		Lack of pressure in high laying areas Ageing infrastructure in Wepener town No zonal and end-user water meters	Develop and implement Water Infrastructure Plan Procure water meters

**SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT  
ALL FIVE TOWNS**

Status quo (challenges arising from status quo analysis)	Objective	Indicator	Baseline	5 Year Targets				
				Year 1 2012/13	Year 2 2013/14	Year 3 2014/15	Year 4 2015/16	Year 5 2016/17
<b>WATER</b>								
Lack of bulk water supply Lack of Maintenance of existing boreholes Poor quality of water from boreholes Lack of pressure in high laying areas Ageing infrastructure in Brandfort and Theunissen and Winburg	To provide quality and sustainable water services to ..... household							



**LEJWELEPUTSWA DISTRICT  
MASILONYANA LOCAL MUNICIPALITY**

**:ERADICATION OF INFORMAL SETTLEMENT IN THREE(3) YEARS**

<b>MASILONYANA LOCAL MUNICIPALITY - FS 181</b>	<b>THEUNISSEN</b>	<b>BRANDFORT</b>	<b>WINBURG</b>	<b>SOUTPAN</b>	<b>VERKEERDEVLEI</b>
The number of informal Settlements?	1	1	1	1	1
Land availability in the Municipality?	Yes	Yes	Yes	No	Yes
How many shacks are in the informal Settlement?	0	784	180	56	157
How many shacks Are in the backyard?	4300	1010	761	350	397
In-fill sites(expire in land invasion)					
what is the average number of family members residing in Shacks?	1 to 8	1 to 6	1 to 6	1 to 6	1 to 4
what is the average households income of These families?	R900 to R1200	R800 to	R700 to	R400	R400



		R1200	R1100	to R 950	to R950
What is the average number of the aged Living in shacks?	7	20	3	1	5
what is the average number of disabled persons living in the shacks?	2	2	2	2	2
How many planned and serviced sites are available in your Municipality?	0	0	0	0	
Number of sites registered in the Names of occupants.	3157	1569	2000	674	340
How you intend to prevent the mushrooming of the shacks fro now onwards?	Making the bylaws available and acquiring funds for land.	Applying of funds to purchase private land for development.			
What resources	Own funds, human				

will your Municipality contribute to ensure the successful execution of the task of prevention future growth and eradication of the existing shack?	resources				
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### Housing Services

#### MASILONYANA TOWNS

Name of settlement	Number of households	No of backyard dwellers	No. of available Ervin as per SDF	Challenges/Risk	Intervention required
Ikgomtoseng Soutpan	1030 193 (plots)		25	Lack funding for the connection of infrastructure in new developments.	
Tshepong Verkeerdevlei	504 513		448 (some of these sites have been put on an auction)	Lack funding for the connection of infrastructure in new developments.	Request the MEC / rural development and land reform for intervention  Source funding from relevant provincial departments (COGTA & HS)
Brandfort Majwemasweu	700 3018		28 (some of these sites have been put on an auction)	Lack funding for the connection of infrastructure on new Developing areas.  Lack of adequate office space for the	Source funding from relevant provincial departments (COGTA & HS)

				municipal buildings.	
Masilo Theunissen	6439 677		46 (some of these sites have been put on an auction)	Lack of internal capacity to review/develop housing sector plan and spatial development framework.  No internal capacity for town planning/building inspection management.	
Winburg Makeleketla	750 3140		84 (some of these sites have been put on an auction)	Lack of funding for construction of low/middle cost houses	Source funding from relevant sector departments for upgrading of the municipal buildings  Request the relevant sector department to intervene in the development of sector plans.  Updating of the municipal housing database.  Review the organizational structure to establish town planning division.  Source funding from provincial departments (COGTA & HS)

**SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Status quo (challenges arising from status quo analysis)	Objective	Indicator	Baseline	5 Year Targets					
				Year 1 2012/13	Year 2 2013/14	Year 3 2014/15	Year 4 2015/16	Year 5 2016/17	
<b>HOUSING</b>									
<p>Lack funding for the connection of infrastructure in new developments.</p> <p>Lack of adequate office space for the municipal buildings.</p> <p>Lack of internal capacity to review/develop housing sector plan and spatial development framework.</p> <p>No internal capacity for town planning/building inspection management.</p> <p>Lack of funding for construction of low/middle cost houses</p>	<p>To ensure sustainable human settlements that addresses spatial inequalities, which is inclusive socially, economically integrated and which will restore dignity.</p>	#house-holds							
			Theunissen	6439	1000	500	500	500	500
			Winburg	3140	1000	300			
			Verkeerdevlei	504	300				
			Brandfort	3018	1000		100		
			Soutpan	1030	100				

**MASILONYANA LOCAL MUNICIPALITY - IDP  
Disaster Management**

Status Quo	Challenges/Risk	Intervention required
<p>WINBURG</p> <p>Colt LDV</p> <p>1 Fire trailer with engine</p> <p>3 Fire fighters to load on Light delivery vans</p>	No disaster control room.	Establish well equipped control room.

<p>BRANDFORT 2 Fire trailer with engine THEUNISSEN 1 OLD 1600 DATSUN 2 Fire trailer with engine VERKEERDEVLEI Toyota LDV 1 Fire trailer with engine 3 Fire fighters to load on Light delivery vans SOUTPAN 1 Water trailer with engine</p>	<p>Insufficient equipment/vehicles. No designated division for disaster management. Ineffective communication system in relation to other towns.</p>	<p>Prioritize disaster management equipment. Review organizational structure to establish the division. Upgrade disaster communication system for adequacy. Appointment of appropriate officials and provision for relevant training.</p>
<p>No designated officials to do the work. Department of Law Enforcement (Traffic) and Supervisor Maintenance are doing the work. Approved Orgnogram (30-May-2012) to address the challenges  THIS FUNCTION IS WITH THE DISTRICT MUNICIPALITY</p>	<p>Shortage of staff and lack of appropriate skilled personnel. No SLA in place between local municipality and district municipality. The is no budget for disaster management functions Lack of proper review of the Disaster Management Plan Lack of Disaster Management awareness campaigns</p>	<p>Engage with district municipality. Source funding to budget for the functions of disaster management unit The Plan to be reviewed as part of IDP Review process Awareness campaign must be put in place Establishment of Disaster Management Advisory Forum New fire extinguishers must</p>

	<p>There's no Advisory Forum</p> <p>Shortage of fire extinguishers and Maintenance of existing Fire extinguishers</p>	<p>be bought and the existing fire extinguishers must be maintained</p> <p>New staff must be employed and volunteers must be given a proper training</p>
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**SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Status quo (challenges arising from status quo analysis)	Objective	Indicator	Baseline	5 Year Targets				
				Year 1 2012/13	Year 2 2013/14	Year 3 2014/15	Year 4 2015/16	Year 5 2016/17

**DISASTER MANAGEMENT**



<p>No disaster control room.</p> <p>Insufficient equipment.</p> <p>No designated division for disaster management.</p> <p>Ineffective communication system in relation to other towns.</p> <p>Shortage of staff and lack of appropriate skilled personnel.</p>	<p>To ensure safe, secure and healthy environment by planning ahead for natural and manmade disasters.</p>	<p># of disaster management unit</p>	<p>5</p>	<p>0</p>	<p>5</p> <p>To be taken up with District Mun.</p> <p>To be established</p> <p>To be rectified</p>	<p>11</p>	<p>7</p>	<p>4</p>
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**MASILONYANA MUNICIPALITY - IDP**

**Skills development**

Department	Status quo	Service level	Challenges/Risk	Intervention
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		No. of employees	No. employees planned for training	Equity breakdown				required	
				G	A	D	R		
Infrastructure Services									
Water	Process control learner ship completed.		12	M	18-40	N	A, W	Level of education and age. Attendance due to shortage of staff. Illness and death.	ABET approved  Recruit internally and subject to training  Regular medical surveillance
Supervisory	Training to supervisors completed.		15	M	30-55	N	A	Level of education.	Recruit internally and subject to training of employees
Sewer	Maintenance Skills		30	M	25-50			Lack of funds	Reviewal of ORGANOGRAM
Roads	Construction		40	M /F	25-50			Lack of funds	Source funds from LGSETA

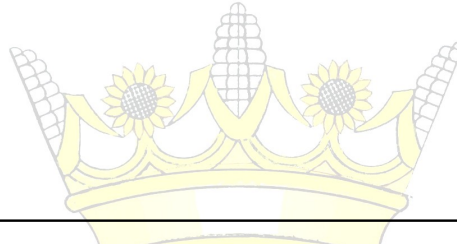


Infrastructure									
PMU	PWP	3	3	M /F	30-45	N	A	Shortage of staff	Rotate staff for training
	Brick Laying	10	10	M /F	20-55			Shortage of staff	Source funds from LGSETA
	Pipe Laying	15	15	M /F	20-55			Lack of funds	
	Painting	18	18	M /F	20-55				
	Precast Kerb	7	7	M	20-55				Increase own Budget

G = Gender  
A = Age  
D = Disability  
R = Race

Department	Status quo	Service level						Challenges/Risk	Intervention required
		No. of employees	No. employees planned for training	Equity breakdown					
				G	A	D	R		
Corporate services									
Administration	Municipal Leadership Development	2	2	M/ F	30-55	N	A	Lack of funding	Source funding from LGSETA.
HR	Labour Relations	3	3	M/ F	25-40	N	A	Lack of funding Shortage of staff	Increase own budget

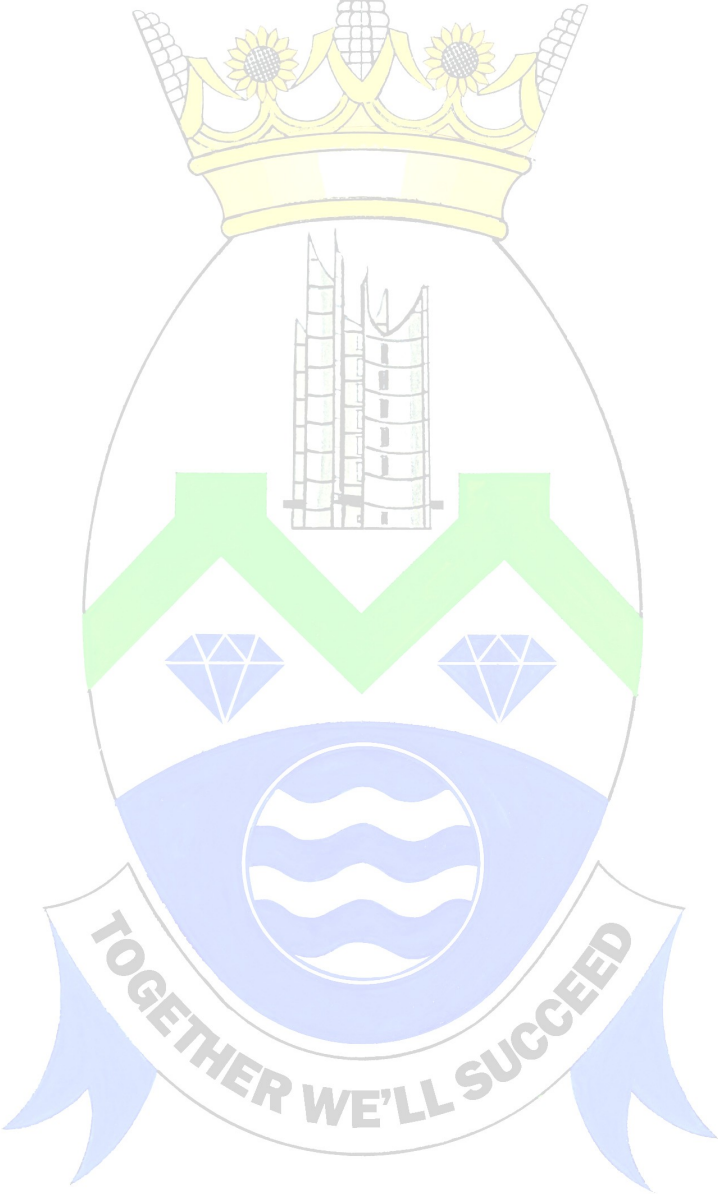




**G = Gender**  
**A = Age**  
**D = Disability**  
**R = Race**

Department	Status quo	Service level						Challenges/Risk	Intervention required
		No. of employees	No. employees planned for training	Equity breakdown					
				G	A	D	R		
Office of the Municipal Manager									
IDP & OPMS	IDP NGF Level 6 Learnership (completed)	2	1	F	25-30	N	A	Lack of funding and shortage of staff	Source funding from LGSETA.  Increase own budget  Review the organizational structure.
	IDP Learnership (approved)	1	1	F	30-35	N	A		
	PMS	1	1	M	35-40	N	A		
Internal Audit	IIA	2	2	M/ F	25-30	N	A	Lack of funding Shortage of staff	
LED	LED Learnership( NQF Level 5) (complete)	1	1	M	40-45	N	A	Lack of funding Shortage of staff	
Finance for non finance Manager		1	1	M	25-30	N	A	Lack of funding Shortage of staff	
	Conflict	10	10	M/					

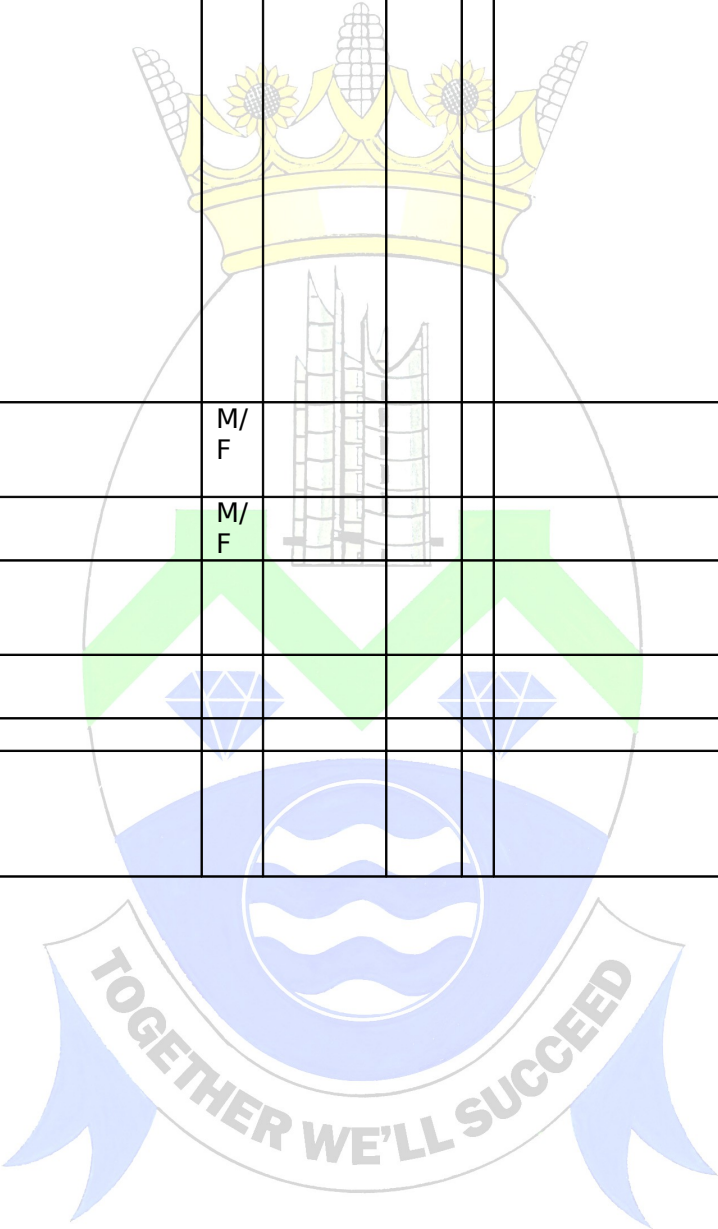
	Resolution Management			F				
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**G = Gender**  
**A = Age**  
**D = Disability**  
**R = Race**

Department	Status quo	Service level					Challenges/Risk	Intervention required	
		No. of employees referred	No. reported cases of injuries and disease at work	Equity breakdown					
				G	A	D			R
Corporate Services: Employee Wellness									
Employee Wellness	On going wellness program		4	M/ F	25-50	2	A / C	Increasing number of illnesses and deaths  Compliance to OHS Act  Office space  Lack of proper coordination between departments	Ongoing wellness program  Appointment of Health Safety Representatives done and training to be provided  Office space that enhance privacy and confidentiality to be provided  Encourage interaction between departments

	Medical Surveillance of employees			M/ F			
	Absa completed			M/ F			
	Capitec: Budgeting ongoing						
	Herbal life: healthy diet						
	Fun walk						
	Memorial and funeral services for employees						



**SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Status quo (challenges arising from status quo analysis)	Objective	Indicator	Baseline	5 Year Targets				
				Year 1 2012/13	Year 2 2013/14	Year 3 2014/15	Year 4 2015/16	Year 5 2016/17

**SKILLS DEVELOPMENT**

Level of education and age.	To conduct skills audit							
Attendance due to shortage of staff.								
Sickness and death.								
Shortage of electricians								
Funding for 18,2 learners								
CPD points for EHPs can't be obtained								
CPD points for EHPs can't be obtained								
Compliance to OHS Act								
Office space								
Lack of proper coordination between departments								

**5.3. MASILONYANA PROJECTS – 2012/2013**

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding
Filling of vacant posts	<ul style="list-style-type: none"> <li>1 Senior posts vacant</li> <li>Lack of HR &amp; other policies, plans</li> <li>Lack of sector plans</li> </ul>	<ul style="list-style-type: none"> <li>MM's post advertised</li> <li>HR policies to be reviewed</li> <li>Sector requested for support</li> </ul>	01/07/2012 Ongoing	R 1 150 000	
Functionality of committees	Internal Audit Unit and Audit Committee, partly functional	<ul style="list-style-type: none"> <li>MLM needs to appoint an Internal Auditor to guide the committee</li> </ul>	30/09/2012	R 1 100 000	
Town Planning	Town Planning function outsourced & it's expensive	MLM to appoint Town Planner or request DBSA to second 1	30/09/2012	R 850 000	DBSA

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding
HR Strategy	Internal Capacity challenges	Sector Depts support needed	31/06/2013		
Final Draft Organizational Structure	The process has been dragging for years	Need to prioritise MLM Council adoption	30/05/2012		
WSP (Workplace	Internal Capacity	Sector Depts support	31/06/2012	R 250 000	



Skills Plan)	challenges	needed			
IT Strategy, Individual and Organizational PMS	Internal Capacity challenges	Sector Depts support needed	31/06/2012	R 600 000	

Key Focus Area	Challenges	Municipal	Target Date	MLM Budget	Alternative Funding
Policy on Protection of Local Businesses	Internal Capacity challenges	Sector Depts support needed	31/06/2013	R 5 000	
MLM Youth Development Plan & Strategy	Internal Capacity challenges	Sector Depts support needed	31/06/2013	R 20 000	
Youth Summit	Internal Capacity challenges	Sector Depts support needed	31/06/2013	R 150 000	
Special Programmes Indaba	Internal Capacity challenges	Sector Depts support needed	31/06/2013	R 80 000	

Key Focus Area	Challenges	Municipal	Target Date	MLM Budget	Alternative Funding
Upgrading of Water Purification Plant-Phase 1		Project still on initial stage with MIG	March 2013		R1.5 million
WSDP		Module 1 of WSDP to be submitted to Council by 31 June 2012	Next submission of WSDP Module 2 to start by October 2012		MIG Funded
Replacing asbestos pipe between	Lack of funds for the huge amount of R87 million	Project still on initial stage with MIG	31/06/2014	???	DWA donated R8million for the project

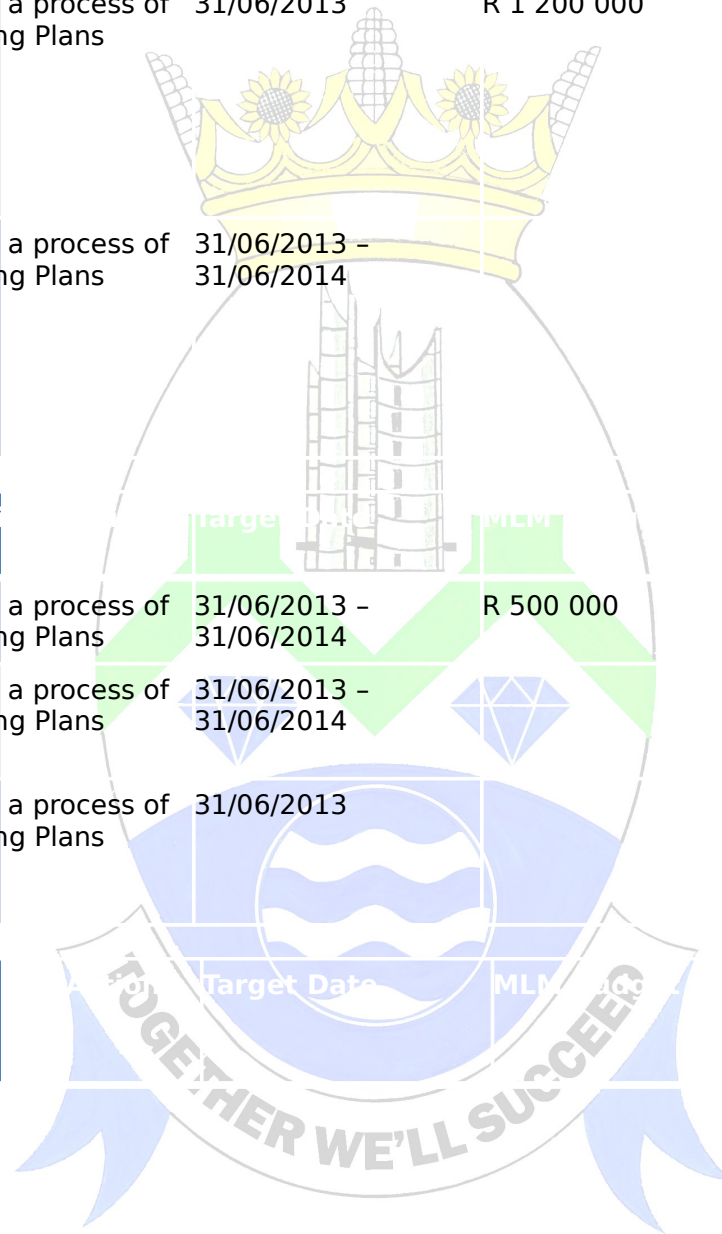
Theunissen and Brandfort						
Key Focus Area	Challenges	Municipality	Target Date	MLM Budget	Alternative Funding	
Service Delivery and Infrastructure	<ul style="list-style-type: none"> <li>Household information (per ward) on access to basic services</li> </ul>	<ul style="list-style-type: none"> <li>CDW's and Ward Committees are working on profiling</li> </ul>	30/06/2012	R 200 000		
Infrastructure Master Plan (Yes) 2009	<ul style="list-style-type: none"> <li>IMP needs to be reviewed</li> </ul>	<ul style="list-style-type: none"> <li>MLM's Technical Dept already started with the process</li> </ul>	31/06/2012	Already catered for under asset unbundling		
Integrated Transport Plan	Lack of capacity to draft a plan	MLM to engage FS-Dept of Roads & Transport for Assistance	31/12/2012	R 30 000		
Key Focus Area	Challenges	Municipality	Target Date	MLM Budget	Alternative Funding	
Paving of access roads in all 5 Units and Storm-water	Lack of Funds	MLM in a process of finalizing Plans	31/06/2013	R 500 000 (one unit per annum)		



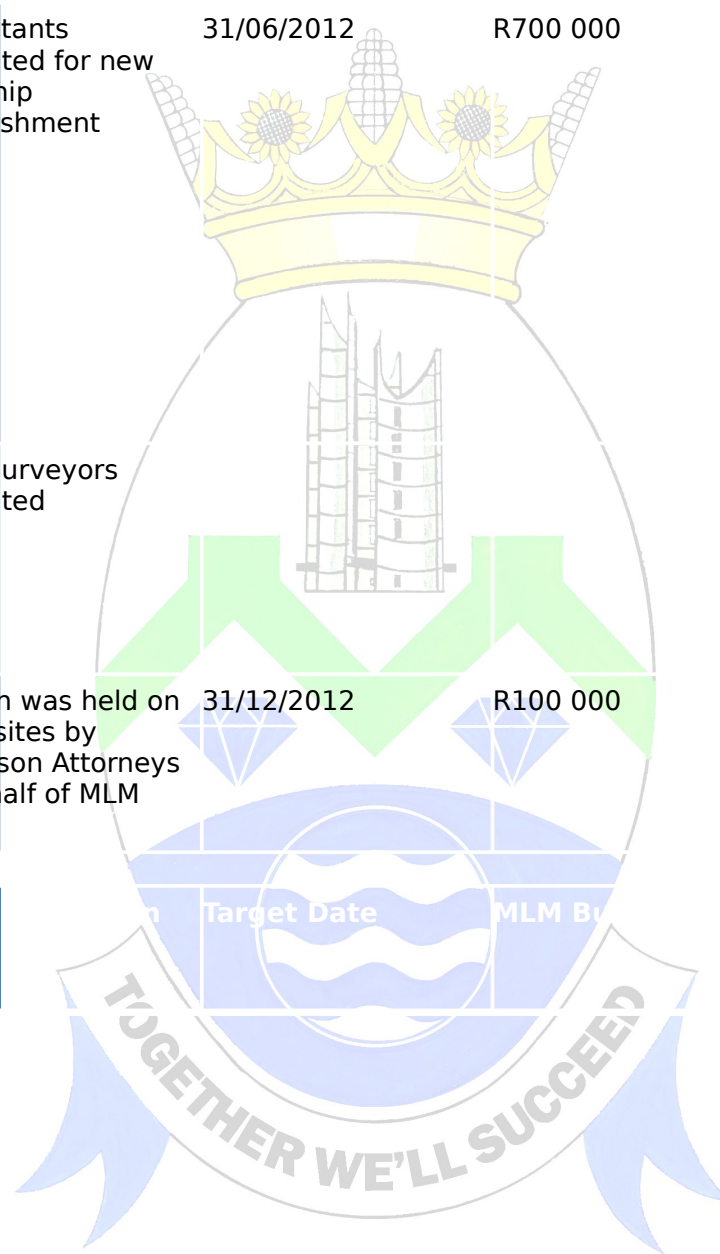
Patching and filling of Pot-holes	Lack of Funds	MLM in a process of finalizing Plans	31/06/2013	R 1 200 000	
Erection of new tarred roads and Storm-water	Lack of Funds	MLM in a process of finalizing Plans	31/06/2013 - 31/06/2014		MIG Project Funding

Key Focus Area	Challenges	Municipality	Target Date	MLM Budget	Alternative Funding
Grading of all gravel roads	Lack of Funds	MLM in a process of finalizing Plans	31/06/2013 - 31/06/2014	R 500 000	District Municipality
Erection of Storm-water in all 5 Towns	Lack of Funds	MLM in a process of finalizing Plans	31/06/2013 - 31/06/2014		MIG Project Funding
Erection of Foot bridge in Masakeng - Winburg	Lack of Funds	MLM in a process of finalizing Plans	31/06/2013		MIG Project Funding

Key Focus Area	Challenges	Municipality	Target Date	MLM Budget	Alternative Funding
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Township Establishment	Ever increasing need for sites, MLM still awaiting the outcome of the Geo-Tech Report	Consultants appointed for new Township establishment	31/06/2012	R700 000	
Pegging of sites	Outsourcing the service due to lack of funds	Land Surveyors appointed			
Derelict Ervin	Occupants could not be traced	Auction was held on those sites by Hewetson Attorneys on behalf of MLM	31/12/2012	R100 000	
Key Focus Area	Challenges	Municipal Response	Target Date	MLM Budget	Alternative Funding



Township Establishment	Ever increasing need for sites, MLM still awaiting the outcome of the Geo-Tech Report	Consultants appointed for new Township establishment
Pegging of sites	Outsourcing the service due to lack of funds	Land Surveyors appointed
Derelict Ervin	Occupants could not be traced	Auction was held on those sites by Hewetson Attorneys on behalf of MLM

Key Focus Area	Challenges	Municipal Action
Buildings and Offices (maintenance and upgrading)	Staff shortage and lack of funds	Appointment of staff after approval of the Organogram

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget
Township Establishment	Ever increasing need for sites, MLM still awaiting the outcome of the Geo-Tech Report	Consultants appointed for new Township establishment	31/06/2012	R700 000
Pegging of sites	Outsourcing the service due to lack of funds	Land Surveyors appointed		
Derelict Ervin	Occupants could not be traced	Auction was held on those sites by Hewetson Attorneys on behalf of MLM	31/12/2012	R100 000
Buildings and Offices (maintenance and upgrading)	Staff shortage and lack of funds	Appointment of staff after approval of the Organogram	30/09/2012	R 250 000

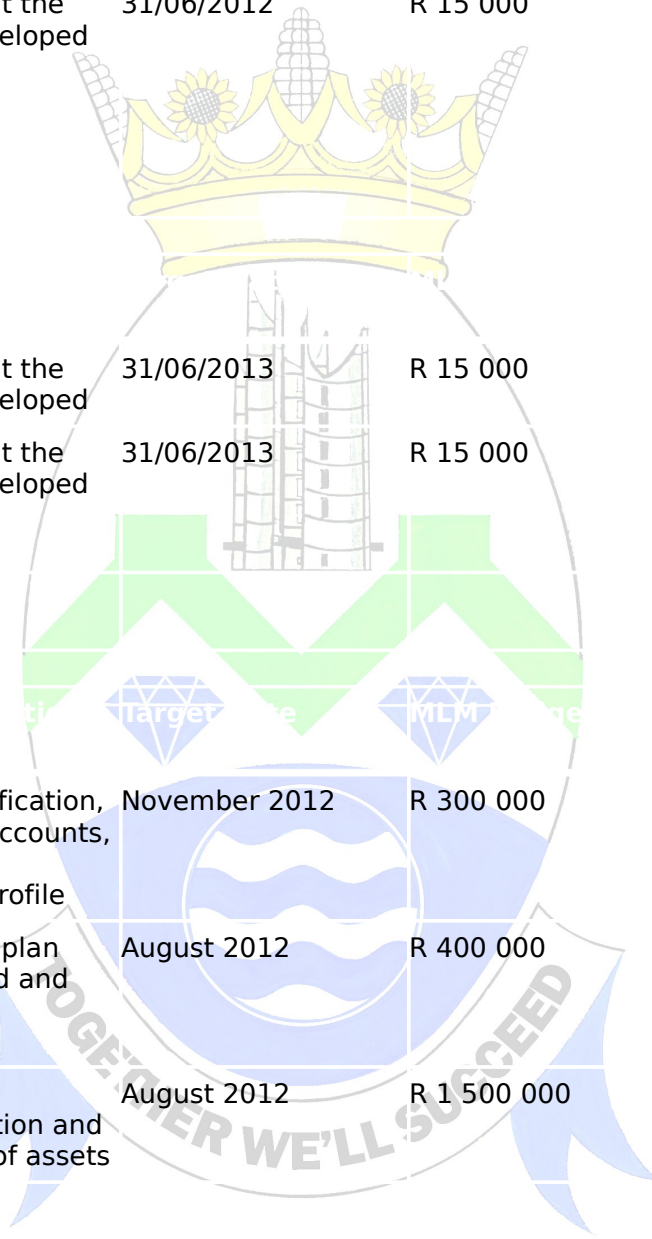
Alternative Funding

Erection of New cemeteries in Masilo & Makeleketla	Both cemeteries are funded from MLM coffers	Town Planning Consultants (Spatial Solutions)	31/06/2013	R641 000 for both Masilo and Makeleketla	
Fencing of cemeteries	MLM need cash flow to start the project	LDM requested to release funds	31/06/2013	R1.5 million for all 5 towns	R1.5 million from LDM

Key Focus Area	Challenges	Municipal	Target Date	MLM Budget	Alternative Funding
Masilo Sports Complex	Lack of fund to complete phase 2	MLM in a process of engaging FS-Dept of Sports for funding	31/06/2013		MIG Project Funding
Libraries		MLM and the FS Dept of Sports, Arts and Culture	31/06/2013		
Refuse removal	Lack of funds to buy fleet	5 tipper trucks leased from FS Govt Garage	29/02/2012		Government Garage
Support services	Lack of funds	5 Nissan delivery vans purchased	29/02/2012		Government Garage

Key Focus Area	Challenges	Municipal	Target Date	MLM Budget	Alternative Funding
LED Summit held in November 2012	Reviewing LED Strategy 2006	Involving all relevant stakeholders for inputs	31/06/2012	R 150 000	

No Public participation policy	Policy to be developed	Ensuring that the policy is developed	31/06/2012	R 15 000	
<b>Key Focus Area</b>	<b>Challenges</b>	<b>Municipal</b>			<b>Alternative Funding</b>
No Hiv/Aids Plan & Strategy	Lack of internal capacity	Ensuring that the policy is developed	31/06/2013	R 15 000	
No policy on Gender and people with disabilities	Lack of internal capacity	Ensuring that the policy is developed	31/06/2013	R 15 000	
<b>Key Focus Area</b>	<b>Challenges</b>	<b>Municipal</b>			<b>Alternative Funding</b>
Revenue enhancement and Debtor Management	Billing system	Debtors verification, clearing of accounts, billing and Household Profile	November 2012	R 300 000	New billing system to be funded by COGTA
Clean Audit Plan	Control Account reconciliations backlog Non-Compliance	Audit action plan implemented and monitored	August 2012	R 400 000	
Asset Management	Non-compliant asset register	GRAP implementation and unbundling of assets	August 2012	R 1 500 000	





#### 5.4. MASILONYANA MIG PROJECTS - 2011/2012

MIG Ref No:	IDP Ref No: / Council Resolution (30/05/2012) Item No: Item No 13	Project Description	EP WP Y/N	PROJECT VALUE	MIG VALUE	EXPENDITURE AS AT 30-06-2011	PLANNED MIG EXPENDITURE FOR 2011/2012	Status, (Not registered, registered, design & tender, construction completed)	Planned date: Consultant to be appointed (start with design)	Planned date: Tender to be advertised
MIG/FS/0199/S/06/07	13.1	Theunissen/Masilon bucket eradication for 1140 erven (+47 toilets from savings)	N	1,212,880.00	1,212,880.00	-	1,212,880.00	Completion	07/01/2011	15/08/2011
MIG/FS/0361/CL/06/06	13.2	Masilonyana Installation of 6 Highmast lights for all 5 towns	N	12,260,000.00	11,840,095.83	419,904.17	419,904.17	Completion	07/01/2004	21/03/2006
MIG/FS/0435/CF/09/10	13.3	Construction of Soutpan Community Hall & Sports complex	N	5,898,387.00	5,898,387.00	4,507,492.57	1,391,344.43	Construction	07/01/2010	15/08/2010
MIG/FS/0575/S/07/08	13.4	Winburg/Makelek etla: Eradication of 1261 Buckets	N	27,486,154.00	28,571,963.00	20,244,000.00	8,327,963.00	Construction	03/01/2010	30/09/2011
MIG/FS/0586/S/07/08	13.5	Soutpan/Ikgomotseng: Eradication of 400 buckets	N	6,439,368.00	6,138,910.00	6,022,907.00	6,022,907.29	Completion	02/01/2006	05/06/2007
MIG/FS/0587/S/07/07	13.6	Winburg/Makelek etla: upgrading of existing	N	14,584,500.00	14,584,500.00	2,964,091.41	11,620,408.59	Design & Tender	06/05/2009	01/05/2013



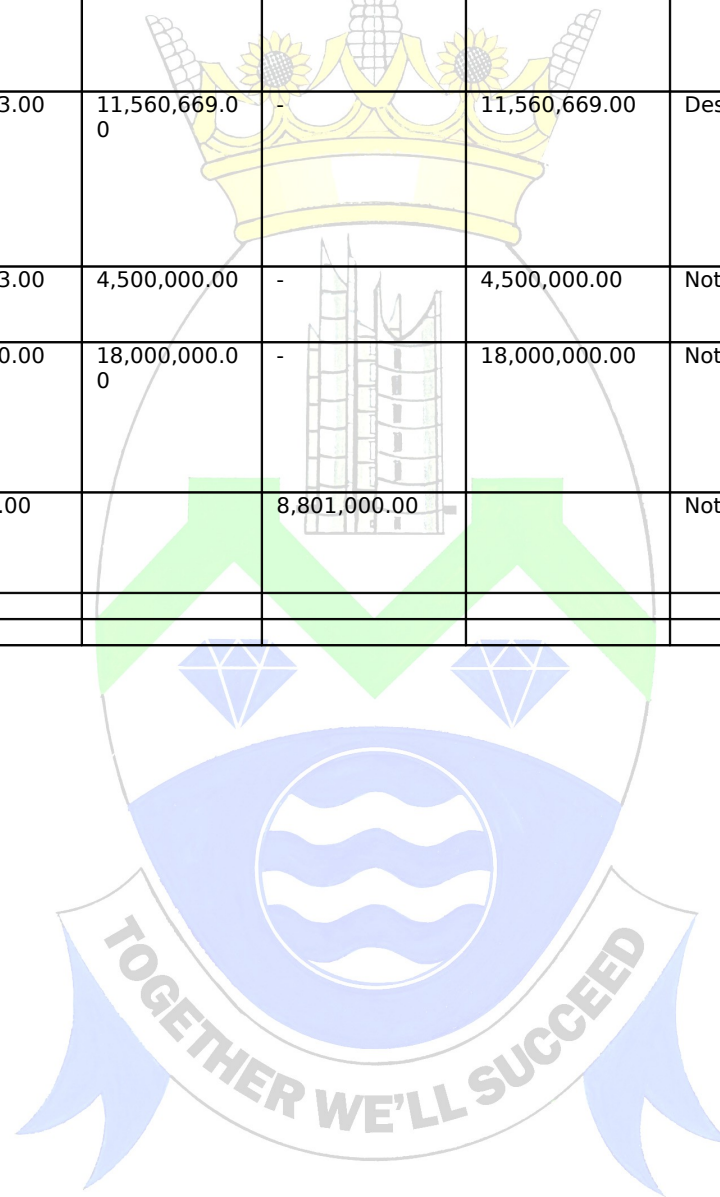
		wastewater treatment works								
MIG/FS/0597/S/07/09	13.7	Theunissen/Masil o: Eradication of 2265 buckets	N	32,063,807.00	32,063,807.00	31,535,595.74	528,211.26	Completion	29/01/2010	01/04/2010
MIG/FS/0655/W/08/09	13.8	Soutpan/Ikgomotseng: Provision of 1M L storage reservoir	N	2,500,000.00	2,192,982.00	-	2,192,982.00	Design & Tender	22/07/2008	04/01/2012
MIG/FS/0656/W/08/09	13.9	Soutpan/Ikgomotseng: Upgrading of bulk-water supply	N	30,000,000.00	26,315,789.00	-	26,315,789.00	Design & Tender	23/07/2008	04/01/2013
MIG/FS/0657/W/08/09	13.10	Soutpan/Ikgomotseng: Water treatment plant	N	10,570,000.00	9,271,929.00	-	9,271,929.00	Design & Tender	24/07/2008	04/02/2013
MIG/FS/0703/W/11/12	13.11	Brandfort/Majwe masweu: Upgrading of water purification plant	N	13,058,531.00	11,454,852.00	4,490,116.00	6,484,735.22	Construction	06/07/2008	07/09/2009

**MASILONYANA MIG PROJECTS - 2012/2013**

MIG Ref No:		Project Description	EP WP Y/ N	PROJECT VALUE	MIG VALUE	EXPENDITURE AS AT 30-06-2012	PLANNED MIG EXPENDITURE FOR 2012/2013	Status, (Not registered, registered, design & tender, construction completed)	Planned date: Consultant to be appointed (start with design)	Planned date: Tender to be advertised
MIG/FS/0575/S/07/08	13.12	Winburg/Makeleketla: Eradication of 1261 buckets	N	27,486,154.00	28,571,963.00	24,244,000.00	4,327,963.00	Construction	30/06/2010	30/09/2012
MIG/FS/0587/S/07/07	13.13	Winburg/Makeleketla: Upgrading of existing waste-water treatment works	N	14,584,500.00	14,584,500.00	2,964,091.41	11,620,408.59	Design & Tender	05/06/2009	01/07/2013
MIG/FS/0655/W/07/07	13.14	Soutpan/Ikgomotseng: Provision of M L storage reservoir	N	2,500,000.00	2,192,982.00	400,000.00	1,792,982.00	Construction	03/01/2012	30/12/2012
MIG/FS/0656/W/07/07	13.15	Soutpan/Ikgomotseng: Upgrading of bulk-water supply	N	30,000,000.00	26,315,789.00	-	26,315,789.00	Design & Tender	01/03/2013	01/07/2013

MIG/FS/ 0657/W/ 07/07	13.16	Soutpan/Ikgomot seng: Water treatment plan	N	10,570,000.00	9,271,929.00	-	9,271,929.00	Design & Tender	01/03/2013	30/06/2014
MIG/FS/ 0703/W/ 07/07	13.17	Brandfort/Majwe masweu: Upgrading of water- purification plant	N	13,058,531.00	11,454,852.0 0	10,974,852.00	480,000.00	Retention	06/07/2008	09/12/2010
MIG/FS/ 0749/ST /09/10	13.18	Winburg/Makelek etla: Upgrading of Storm-Water Drainage	Y	3,188,007.00	3,188,007.00	3,048,007.00	140,000.00	Retention	20/03/2009	30/10/2011
MIG/FS/ 0822/ST /11/11	13.19	Winburg/Makelek etla: Construction of 0.8km residential distributor streets	Y	5,996,040.00	5,365,459.00	5,125,459.00	240,000.00	Retention	22/09/2010	31/12/2011
MIG/FS/ 0842/S W/11/11	13.20	Brandfort/Majwe masweu: Upgrading of Waste Disposal Site	N	3,323,784.00	3,173,716.00	933,145.46	2,240,570.54	Construction	01/07/2010	30/06/2012
MIG/FS/ 0855/W/ 11/11	13.21	Theunissen/Masil o: Installation of 3720 water meters, 2 zone meters & 4 bulk- water meters	Y	10,013,760.00	8,784,000.00	2,700,000.00	6,084,000.00	Construction	01/02/2012	30/06/2012
MIG/FS/ 0856/W/ 11/11	13.22	Verkeerdevlei/Ts hepong: Installation of 505 domestic water meters, 2 Zone meters & 5bulk water meters	Y	1,722,540.00	1,511,000.00	1,436,000.00	75,000.00	Construction	01/02/2012	30/06/2012
MIG/FS/ 0857/W/ 11/11	13.23	Brandfort/Majwe masweu: Installation of 2719 Water Meters, 3 zone Water Meters & 3 Bulk-Water Meters	Y	7,503,252.00	6,581,800.00	2,728,044.12	3,853,755.88	Construction	01/02/2012	30/06/2012
MIG/FS/ 0858/W/ 11/11	13.24	Soutpan/Ikgomot seng: Installation of 1027 Water Meters, 2 Zone Meters & 5 Bulk	Y	3,259,716.00	2,859,400.00	-	2,859,400.00	Construction	01/02/2012	30/06/2012

MIG/FS/0859/W/11/11	13.25	Water Meters Winburg/Makelek etla: Installation of 3122 Water Meters & 3 Zone Meters	Y	8,513,976.00	7,468,400.00	1,404,099.42	6,064,300.58	Construction	01/02/2012	30/06/2012
MIG/FS/0874/R, ST/12/12	13.26	Winburg/Makelek etla: Construction and Surface of 1.5km distributor road & storm-water drainage-phase 2	Y	13,179,163.00	11,560,669.00	-	11,560,669.00	Design & Tender	01/03/2013	30/06/2014
		Verkeerdevlei: Upgrading of oxidation ponds	N	16,992,213.00	4,500,000.00	-	4,500,000.00	Not registered	15/08/2011	31/03/2012
	13.26.1	Brandfort/Majwe masweu: Upgrading of Water Purification Plant-Phase 1	N	18,000,000.00	18,000,000.00	-	18,000,000.00	Not registered	01/03/2013	30/06/2014
	13.26.2	Winburg/Makelek etla: Upgrading of Water Treatment Works	N	9,000,000.00		8,801,000.00		Not Registered	01/03/2014	30/06/2015

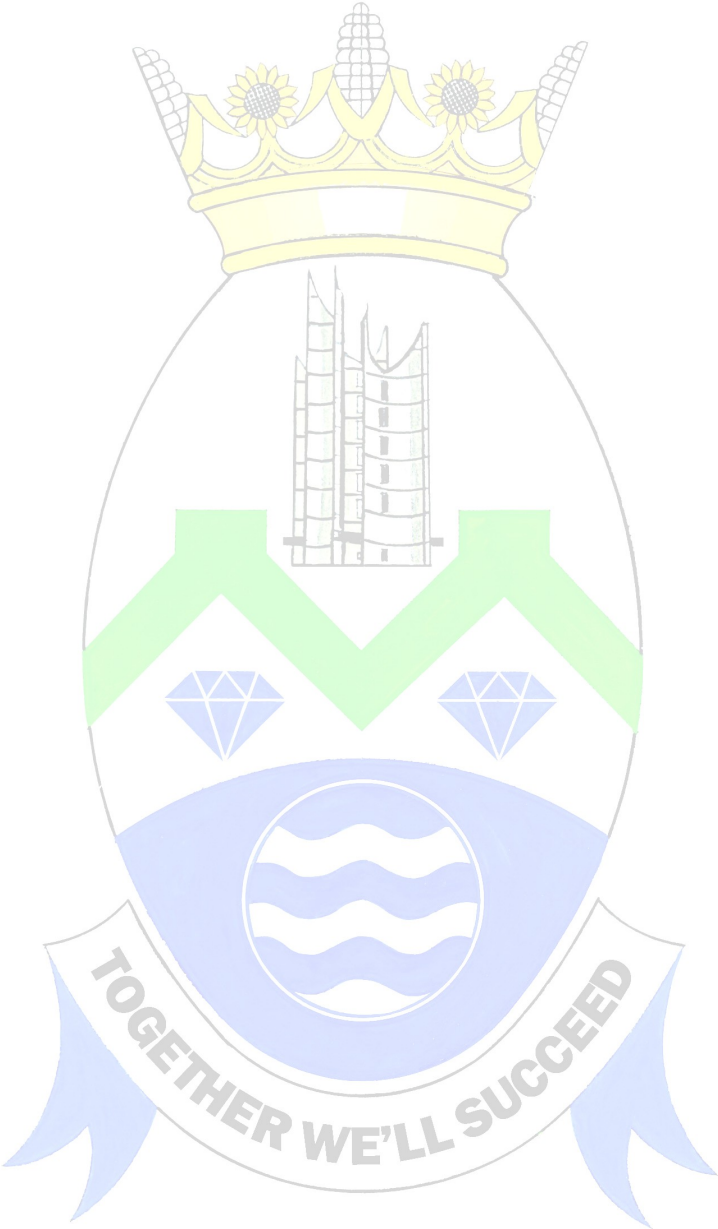




## SUMMARY

## EXPENDITURE FOR THE YEAR ENDING 30 JUNE 2013

VOTE	DETAILS	ACTUAL 2010/2011	BUDGET 2011/2012	PROJECTED 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
	<b>EMPLOYEE: REMUNERATION</b>						
	Allowance: Cell phone	82 060	35 494	62 655	48 680	51 796	55 110
	Allowance: Housing	79 120	83 472	62 967	55 790	59 361	63 160
	Allowance: Locomotion Fixed	2 132 781	697 006	1 885 145	2 147 850	2 285 312	2 431 572
	Allowance: Standby	262 962	189 882	194 575	394 560	419 812	446 680
	Allowance: Sundry	90	-	2 571	14 280	15 194	16 166
		0					
	Bonusses	1 998 222	2 468 263	1 498 113	2 412 706	2 567 119	2 731 415
	Overtime	1 893 922	559 664	1 547 770	2 156 495	2 294 510	2 441 359
	Salaries	31 316 664	34 011 645	27 203 316	34 314 625	36 510 761	38 847 450
		37 766 631	38 045 426	32 457 113	41 544 986	44 203 865	47 032 912
	<b>EMPLOYEE: SOCIAL CONTRIBUTIONS</b>						
	Contributions: Medical Aid	1 559 804	1 765 380	1 388 849	2 263 900	2 408 790	2 562 952
	Contributions: Pension Fund	2 771 795	2 912 356	2 343 612	2 961 527	3 151 065	3 352 733
	Contributions: Provident Fund	1 508 651	1 611 233	1 230 617	1 670 824	1 777 756	1 891 533
	UIF	328 865	289 382	281 858	343 514	365 499	388 891
		6 169 115	6 578 351	5 244 936	7 239 765	7 703 109	8 196 108
	<b>GENERAL EXPENSES</b>						
	<b>COUNCILLORS REMUNERATION</b>						
	Remuneration	4 804 107	4 834 816	4 224 576	5 249 679	5 524 132	5 859 404
		4 804 107	4 834 816	4 224 576	5 249 679	5 524 132	5 859 404
	<b>WORKING CAPITAL RESERVE</b>						
	Working capital ( Provision Bad Debts)	-	31 437 055	39 002 759	26 681 022	26 535 829	25 086 784
		-	31 437 055	39 002 759	26 681 022	26 535 829	25 086 784
	<b>DEPRECIATION</b>						
	Depreciation	-	3 100 000	3 100 000	4 000 000	4 248 000	4 498 632
		-	3 100 000	3 100 000	4 000 000	4 248 000	4 498 632
	<b>REPAIRS AND MAINTENANCE</b>						
	Building	139 393	455 109	596 046	982 804	1 037 841	1 093 884
	Computer Equipment	5 391	81 257	15 756	83 034	87 684	92 419
	Electrical meters	187 336	138 640	200 987	210 634	222 430	234 441
	Grounds/ gardens	3 780	30 000	27 000	32 000	33 792	35 617
	Landfilling	31 840	100 000	90 000	100 000	105 600	1 111 302
	Motors & pumps	1 630 573	2 561 500	1 957 948	2 341 462	3 972 584	4 187 104
	Network	191 901	463 498	559 451	1 750 000	4 848 000	10 109 792
	Office Equipment	36 463	12 739	296 943	311 196	328 623	346 369
	Distribution	262 791	575 244	354 359	1 250 000	2 820 000	3 972 280
	Plant & equipment	169 279	426 256	952 677	1 350 867	1 426 515	1 503 547
	Road signs & paint	17 462	150 000	135 000	160 000	168 960	178 084
	Roads & stormwater	-	802 690	559 235	1 502 066	1 586 181	1 671 835
	Speed control equipment	-	12 000	10 800	13 000	13 728	14 469
	Street lights	80 852	248 392	210 000	500 000	528 000	556 512
	Transformers	-	241 000	455 277	889 000	938 784	1 989 478
	Vehicles	1 147 013	989 672	1 938 465	2 257 013	2 383 406	2 512 110
		3 904 074	7 287 997	8 359 941	13 733 076	20 502 128	29 609 243
	<b>EXTERNAL INTEREST</b>						
	External borrowings	869 912	513 561	1 302 193	554 931	589 337	624 108
		869 912	513 561	1 302 193	554 931	589 337	624 108
	<b>CONTRACTED SERVICES</b>						
	Audit internal	-	500 000	125 000	1 100 000	1 170 400	1 245 306
		-	500 000	125 000	1 100 000	1 170 400	1 245 306
	<b>BULK PURCHASES</b>						



# **PART III SECTION G**

## **ORGANISATIONAL AND INDIVIDUAL PMS**



**7. Introduction**

Performance management system is regarded as a critical communication tool that will give Masilonyana Local Municipality the capability to effectively communicate the IDP strategy and to ensure that business processes are aligned to support the deployment of the IDP strategy through converting its priorities into realistic operational plans, which will yield the desired impact in Masilonyana. Municipal Systems Act (2000) requires all municipalities to:

- To develop a performance management system;
- Setting appropriate key performance indicators.
- Set targets, monitor, and review performance based on indicators linked with the IDP.
- Measure and review performance at least once a year.
- Take necessary steps to improve performance.
- Establish a process of regular reporting.
- Publish an annual report on performance for the staff.
- Conduct an internal audit on performance before tabling the report.
- Have the annual performance report audited by the Auditor-General.

The Department of Co-operative Governance and Traditional Affairs has published guidelines on performance management system, and Masilonyana Local Municipality has also customized their own performance management system based on these guidelines.

Performance management framework has been developed and adopted by council for consultation to assist service delivery and budget implementation plans as part of improvement of service delivery for its residents.

Masilonyana Local municipality has taken public participation very seriously, notably in its use of community-centered approach to planning. The municipality notes that the White Paper on Local Government (1998) has suggested that:

*“Involving communities in developing municipal key performance indicators increases the accountability of the municipality to answer to queries; others will prioritize the cleanliness of an area of the provision of water to a certain number of households. Whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased, and public trust in the local government system enhanced” ( The White Paper on Local Government, 1998).*

On this basis the municipality intends to take very seriously the accountability to communities as regards the performance of the municipality thereby promoting a culture of performance management amongst its councilors, political office bearers and administration.

### **7.1. The Performance management perspective**

Masilonyana Local municipality’s performance management framework is based on four key priorities viz.

- a) The Learning and Growth Perspective.
- b) Internal processes Perspective
- c) The Service Delivery Perspective, and
- d) The Financial Perspective.



It is through observance of these perspectives that we view, and develop metrics collect data and analyze this municipality. We need to know what development outcomes/objectives we are aiming to achieve and whether we attain our goals. These development goals are derived in the development Objectives of the IDP and development programmes to address these. These often require actions by others as the municipality to be achieved, but they indicate the state of development of the municipal area to which we aspire.

The MLM's scorecard assesses performance based on four key perspectives as shown below. The reason is to ensure that we incorporate a multi-perspective assessment of our performance as pointed above.

### **Service Delivery Perspective**

This perspective deals with how does Masionyana's performance with regards to the delivery of services. It relates to the output of the municipality as a whole.

### **Internal Processes Perspective**

This perspective deals with what business process must be implemented that the municipality can excel at in order to best satisfy the shareholders and customers.

### **Financial Perspective**

This perspective deals with what objectives should the municipality set that would satisfy the shareholders and the community in order to create financial value.

### **Learning and Growth Perspective**

This perspective deals with what objectives should the municipality set in order to create a learning and development municipal environment.

## **7.2. The Performance Management Processes**

The annual performance management process within Masionyana Local Municipality involves four key phases as follows:

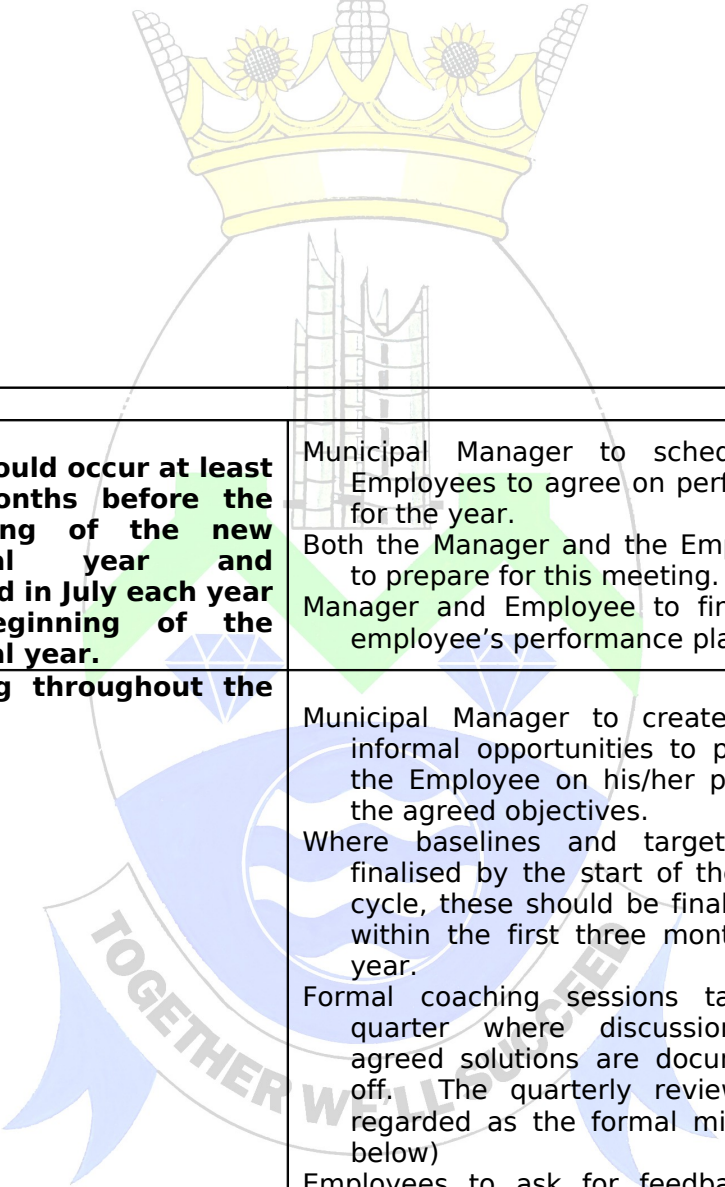
**Performance Planning:** This is about jointly identifying individual performance expectations and gaining the employee's

**Coaching/Evaluation/Monitoring:** This is a crucial phase of continuously tracking and improving performance, through feedback and reinforcement of key results and competencies.

**Reviewing:** This phase involves jointly assessing actual performance against expectations at the end of the performance cycle to review and document planned vs. actual performance.

**Rewarding:** This phase establishes the link between performance and reward. It aims to direct and reinforce effective work behaviours by determining and allocating equitable and appropriate rewards to employees.

The following table details the timing and activities required for each of the four key phases in the performance management cycle:



PHASE	
<b>PLANNING</b>	<p><b>This should occur at least two months before the beginning of the new financial year and finalised in July each year i.e. beginning of the financial year.</b></p> <p>Municipal Manager to schedule meeting with Employees to agree on performance objectives for the year. Both the Manager and the Employee are required to prepare for this meeting. Manager and Employee to finalise and sign the employee's performance plans/ scorecard.</p>
<b>COACHING</b>	<p><b>Ongoing throughout the year</b></p> <p>Municipal Manager to create both formal and informal opportunities to provide feedback to the Employee on his/her performance against the agreed objectives. Where baselines and targets have not been finalised by the start of the new performance cycle, these should be finalised and signed off within the first three months of the financial year. Formal coaching sessions take place once a quarter where discussions, progress and agreed solutions are documented and signed off. The quarterly review in December is regarded as the formal mid year review (see below) Employees to ask for feedback and assistance</p>

PHASE	TIMING	ACTIVITIES
		when required.
<b>REVIEWING</b>	<p><b>December of each year - mid year review</b></p> <p><b>July of each year - final review.</b></p> <p><b>All performance reviews must be done before the new scorecard is signed off at the end of July.</b></p>	<p><b>The process for reviewing performance is as follows:</b></p> <p>Employee to gather required evidence throughout the year and submit the final evidence to the performance review panel.</p> <p>The review panel meets to analyse and score the evidence against the agreed KPA and objectives.</p> <p>Municipal Manager to ask Employee to prepare for formal review by scoring him/herself against the agreed KPA and objectives.</p> <p>The review panel meets with the employee to conduct final performance review and agree final scores.</p> <p>Municipal Manager and Employee to prepare and agree on individual development plan - this only need to be done at the final review in June and not at the mid-year review.</p>
<b>REWARDING</b>	<p><b>Chapter 57 employee's Financial reward in February of next financial year -after the financial audit and the annual report have been tabled and after Council approves the results.</b></p> <p><b>Permanent employees: Non-financial rewards in November</b></p>	<p>In February of each year the Municipal Manager is required to provide information in relation to the budget and the possible maximum payout required in terms of the performance reward scheme.</p> <p>Municipal Manager to review the results of his/her municipality's performance reviews and determine appropriate reward as per the performance reward scheme.</p> <p>Municipal Manager to set up meeting with the Employees to give feedback on the link to reward as a result of the review and moderation process.</p>

### **7.3. Implementation of Performance Planning and Evaluation**

Performance planning will coincide with the annual review of the IDP and will be adopted at the same time as IDP Indicators and Targets. As soon as the IDP indicators and targets have been reviewed and adopted, the appointed Performance Coordinator Team will meet to work out a Strategic Business Plan (this strategy is linked to the IDP implementation framework and entails planning, implementation, monitoring and reviewing) which will then be turned into Departmental/ Operational Plans. Targets and Indicators from the Departmental Plans will then be worked into individual plans by way of Performance Agreements. This will take place by and before the end of July each year.

### **7.4. SSBIP REPORT**



**MASILONYANA LOCAL MUNICIPALITY**



## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2012/2013 FINANCIAL YEAR**

## INTRODUCTION TO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2012/13

Section 69 of the Municipal Finance Management Act (MFMA) requires that a municipality prepares a **Service Delivery and Budget Implementation Plan** (SDBIP). The SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. To implement the budget the SDBIP serves as an understanding between the administration, council and the community on how the implementation of the budget will give effect to the achievement of the goals and objectives set by the council to meet the needs of the community during the applicable financial year.

The three most important components of the SDBIP are:-

- Monthly projections of revenue to be collected from each source (to be compiled after approval of the budget);
- Monthly projections of operating and capital expenditure and revenue per vote (be compiled after approval of the budget); and
- Quarterly projections of service delivery targets and performance indicators for each vote.

The priorities set in the Free State Development Plan, as indicated below, were measured and aligned against the identified priorities of the IDP (detail of the alignment is set out in the IDP).

- Enhancing Economic Development and Job Creation.
- Providing and Facilitating Sustainable Infrastructure.
- Investing in the Development of People.
- Ensure a Safe and Secure Environment.
- Good/ Co-operative Governance with Sustainable use of Resources and the Environment.

The general key performance indicators, set out below, as regulated by the Municipal Systems Act were measured against the identified priorities of the IDP (detail of the alignment is set out in the IDP).

- Infrastructure and Service Delivery.
- Social and Economic Development.
- Institutional Transformation.
- Democracy and Governance.
- Financial Management.

The quarterly projections of service delivery targets and performance indicators are aligned with the strategic objectives of the Council as formulated in the IDP. The different budget votes are presented in the SDBIP according to the departments of the municipality.



**BUDGETED PROJECTIONS OF REVENUE BY SOURCE AND  
EXPENDITURE BY TYPE**

**BUDGETED CAPITAL EXPENDITURE BY VOTE, STANDARD  
CLASSIFICATION AND FUNDING**

**BUDGETED CASHFLOW**

**2012/2013 FINANCIAL YEAR**

FS181 Msilyonyana - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Revenue By Source</b>											
Property rates	2	-	-	-	13,604	13,604	10,493	10,493	14,556	15,459	16,371
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	-	-	-	17,704	17,704	20,730	20,730	26,633	32,468	39,583
Service charges - water revenue	2	-	-	-	16,456	16,458	14,958	14,958	14,375	15,266	16,166
Service charges - sanitation revenue	2	-	-	-	10,259	10,259	9,979	9,979	14,759	15,674	16,599
Service charges - refuse revenue	2	-	-	-	6,040	6,040	7,279	7,279	7,810	8,294	8,783
Service charges - other					349	281	1,948	1,948	392	417	441
Rental of facilities and equipment					99	99	166	166	189	201	213
Interest earned - external investments					18	18	0	0	21	22	23
Interest earned - outstanding debtors					2,394	2,394	2,802	2,802	2,998	3,184	3,372
Dividends received					21	21	10	10	26	28	29
Fines					198	65	64	64	100	107	113
Licences and permits											
Agency services											
Transfers recognised - operational					55,511	66,604	66,531	66,531	69,939	76,674	84,163
Other revenue	2	-	-	-	343	343	71	71	205	217	230
Gains on disposal of PPE											
<b>Total Revenue (excluding capital transfers and contributions)</b>		-	-	-	<b>122,996</b>	<b>133,890</b>	<b>135,082</b>	<b>135,082</b>	<b>152,008</b>	<b>168,008</b>	<b>186,086</b>
<b>Expenditure By Type</b>											
Employee related costs	2	-	-	-	38,226	40,056	38,226	38,226	41,588	44,166	46,772
Remuneration of councillors					4,454	4,454	4,454	4,454	4,544	4,826	5,110
Debt impairment	3	-	-	-	31,905	31,905	31,905	31,905	34,115	37,393	41,045
Depreciation & asset impairment	2	-	-	-	400	400	400	-	400	425	450
Finance charges					706	706	1,007	1,007	1,006	1,069	1,132
Bulk purchases	2	-	-	-	17,070	12,290	15,650	9,604	22,098	27,422	34,116
Other materials	8	-	-	-							
Contracted services											
Transfers and grants											
Other expenditure	4, 5	-	-	-	29,204	42,503	39,494	39,494	43,834	46,551	49,298
Loss on disposal of PPE											
<b>Total Expenditure</b>		-	-	-	<b>121,965</b>	<b>132,314</b>	<b>131,135</b>	<b>124,680</b>	<b>147,584</b>	<b>161,851</b>	<b>177,922</b>
<b>Surplus/(Deficit)</b>		-	-	-	<b>1,031</b>	<b>1,576</b>	<b>3,897</b>	<b>10,342</b>	<b>4,418</b>	<b>6,157</b>	<b>8,164</b>
Transfers recognised - capital					27,578	27,578	27,578	27,578	33,211	40,322	46,868
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-
Contributed assets											
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		-	-	-	<b>28,609</b>	<b>29,154</b>	<b>31,475</b>	<b>37,920</b>	<b>37,629</b>	<b>46,479</b>	<b>55,082</b>
Taxation											
<b>Surplus/(Deficit) after taxation</b>		-	-	-	<b>28,609</b>	<b>29,154</b>	<b>31,475</b>	<b>37,920</b>	<b>37,629</b>	<b>46,479</b>	<b>55,082</b>
Attributable to minorities											
<b>Surplus/(Deficit) attributable to municipality</b>		-	-	-	<b>28,609</b>	<b>29,154</b>	<b>31,475</b>	<b>37,920</b>	<b>37,629</b>	<b>46,479</b>	<b>55,082</b>
Share of surplus/ (deficit) of associate	7	-	-	-							
<b>Surplus/(Deficit) for the year</b>		-	-	-	<b>28,609</b>	<b>29,154</b>	<b>31,475</b>	<b>37,920</b>	<b>37,629</b>	<b>46,479</b>	<b>55,082</b>



FS181 Masilonyana - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>R thousand</b>	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure - to be appropriated</b>	2										
Executive & Council		-	-	-					100	-	-
Finance & Admin		-	-	-	300	300	300	300	-	4,089	4,330
Community Facilities		-	-	-	860				1,650	-	-
Housing		-	-	-					-	-	-
Public Safety		-	-	-					-	-	-
Sports & Recreation		-	-	-					3,800	-	-
Waste Management		-	-	-					2,100	-	-
Waste Water Management		-	-	-	27,578	27,578	27,578	27,578	9,238	-	36,868
Road Transport		-	-	-					12,591	10,000	10,000
Water		-	-	-					7,582	30,322	-
Electricity		-	-	-					-	-	-
Example 12 - Vote12		-	-	-					-	-	-
Example 13 - Vote13		-	-	-					-	-	-
Example 14 - Vote14		-	-	-					-	-	-
Example 15 - Vote15		-	-	-					-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	-	-	-	<b>28,738</b>	<b>27,878</b>	<b>27,878</b>	<b>27,878</b>	<b>37,061</b>	<b>44,411</b>	<b>51,198</b>
<b>Single year expenditure - to be appropriated</b>	2										
Executive & Council		-	-	-					-	-	-
Finance & Admin		-	-	-					-	-	-
Community Facilities		-	-	-					-	-	-
Housing		-	-	-					-	-	-
Public Safety		-	-	-					-	-	-
Sports & Recreation		-	-	-					-	-	-
Waste Management		-	-	-					-	-	-
Waste Water Management		-	-	-					-	-	-
Road Transport		-	-	-					-	-	-
Water		-	-	-					-	-	-
Electricity		-	-	-					-	-	-
Example 12 - Vote12		-	-	-					-	-	-
Example 13 - Vote13		-	-	-					-	-	-
Example 14 - Vote14		-	-	-					-	-	-
Example 15 - Vote15		-	-	-					-	-	-
<b>Capital single year expenditure sub-total</b>		-	-	-					-	-	-
<b>Total Capital Expenditure - Vote</b>		-	-	-	<b>28,738</b>	<b>27,878</b>	<b>27,878</b>	<b>27,878</b>	<b>37,061</b>	<b>44,411</b>	<b>51,198</b>
<b>Capital Expenditure - Standard</b>											
<b>Governance and administration</b>											
Executive and council		-	-	-	300	300	300	300	100	4,089	4,330
Budget and treasury office		-	-	-	300	300	300	300	100	-	-
Corporate services		-	-	-					-	4,089	4,330
<b>Community and public safety</b>											
Community and social services		-	-	-	860				5,480	-	-
Sport and recreation		-	-	-	860				1,650	-	-
Public safety		-	-	-					3,800	-	-
Housing		-	-	-					-	-	-
Health		-	-	-					-	-	-
<b>Economic and environmental services</b>											
Planning and development		-	-	-					-	-	-
Road transport		-	-	-					12,591	10,000	10,000
Environmental protection		-	-	-					-	-	-
<b>Trading services</b>											
Electricity		-	-	-	27,578	27,578	27,578	27,578	18,920	30,322	36,868
Water		-	-	-					7,582	30,322	-
Waste water management		-	-	-	27,578	27,578	27,578	27,578	9,238	-	36,868
Waste management		-	-	-					2,100	-	-
<b>Other</b>											
<b>Total Capital Expenditure - Standard</b>	3	-	-	-	<b>28,738</b>	<b>27,878</b>	<b>27,878</b>	<b>27,878</b>	<b>37,061</b>	<b>44,411</b>	<b>51,198</b>
<b>Funded by:</b>											
National Government		-	-	-	22,578	22,578	22,578	22,578	25,211	30,322	36,868
Provincial Government		-	-	-	5,000	5,000	5,000	5,000	8,000	10,000	10,000
District Municipality		-	-	-					-	-	-
Other transfers and grants		-	-	-					-	-	-
<b>Transfers recognised - capital</b>	4	-	-	-	<b>27,578</b>	<b>27,578</b>	<b>27,578</b>	<b>27,578</b>	<b>33,211</b>	<b>40,322</b>	<b>46,868</b>
<b>Public contributions &amp; donations</b>	5	-	-	-							
<b>Borrowing</b>	6	-	-	-							
<b>Internally generated funds</b>		-	-	-	1,160	300	300	300	3,850	4,089	4,330
<b>Total Capital Funding</b>	7	-	-	-	<b>28,738</b>	<b>27,878</b>	<b>27,878</b>	<b>27,878</b>	<b>37,061</b>	<b>44,411</b>	<b>51,198</b>

FS181 Masilonyana - Table A7 Budgeted Cash Flows

Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Ratepayers and other					64,853	64,853	65,689	65,689	79,019	88,101	98,499
Government - operating	1				66,604	66,604	66,531	66,531	69,939	76,674	84,163
Government - capital	1				27,578	27,578	27,578	27,578	33,211	40,322	46,868
Interest					2,433	2,433	2,812	2,812	3,044	3,233	3,424
Dividends											
<b>Payments</b>											
Suppliers and employees					(130,884)	(130,884)	(129,404)	(129,404)	(145,628)	(159,774)	(175,722)
Finance charges					(706)	(706)	(1,007)	(1,007)	(1,006)	(1,069)	(1,132)
Transfers and Grants	1										
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		-	-	-	<b>29,878</b>	<b>29,878</b>	<b>32,199</b>	<b>32,199</b>	<b>38,579</b>	<b>47,488</b>	<b>56,101</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE											
Decrease (Increase) in non-current debtors											
Decrease (increase) other non-current receivables											
Decrease (increase) in non-current investments											
<b>Payments</b>											
Capital assets					(28,738)	(28,738)	(27,878)	(27,878)	(37,061)	(44,411)	(51,198)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		-	-	-	<b>(28,738)</b>	<b>(28,738)</b>	<b>(27,878)</b>	<b>(27,878)</b>	<b>(37,061)</b>	<b>(44,411)</b>	<b>(51,198)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans											
Borrowing long term/refinancing											
Increase (decrease) in consumer deposits											
<b>Payments</b>											
Repayment of borrowing											
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		-	-	-	-	-	-	-	-	-	-
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		-	-	-	<b>1,140</b>	<b>1,140</b>	<b>4,321</b>	<b>4,321</b>	<b>1,518</b>	<b>3,077</b>	<b>4,903</b>
Cash/cash equivalents at the year begin:	2				(5,226)	(5,226)	(5,226)	(5,226)	(905)	613	3,691
Cash/cash equivalents at the year end:	2				(4,085)	(4,085)	(905)	(905)	613	3,691	8,593



**OFFICE OF THE MUNICIPAL MANAGER**

**QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS  
AND PERFORMANCE INDICATORS FOR EACH VOTE**

**2012/2013 FINANCIAL YEAR**

Vote Description: Municipal Manager  
 Department: Council

Manager Responsible for Vote: M. E. Maphobole (Acting)

Included under

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)									
			Annual Target	Q1 Target		Q2 Target		Q3 Target		Q4 Target		
				Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	
Good/ Co-operative Governance with sustainable use of Resources and the Environment  Democracy and Governance	To establish an effective, efficient and performance driven administration that is managed in accordance with Municipal, systems, Structures and Finance Management Acts and other legislation to ensure implementation of the IDP Resources Management	Balanced Scorecard implemented	To achieve the performance measures contained in the Balanced Scorecard	10%	15%	15%	10%					
		Risk management and fraud prevention plan approved and implemented	100% implemented	0%		0%						

Resources Management	Audit Unit and Audit Committee established and functioning	30 Jun 11	0%		0%					
Organisational Management	Organisational Structure reviewed & approved by Council	30 Sep 10	0%		0%					
Performance Management	PMS developed, approved and implemented	30 Jun 11	50%	50%	50%	50%				
Organisational Management	Delegations and authorisation frameworks/ systems operational	30 Jun 11	0%		0%					
Strategic Management	SDBIP developed and implemented	To achieve the SDBIP targets	100%		100%					



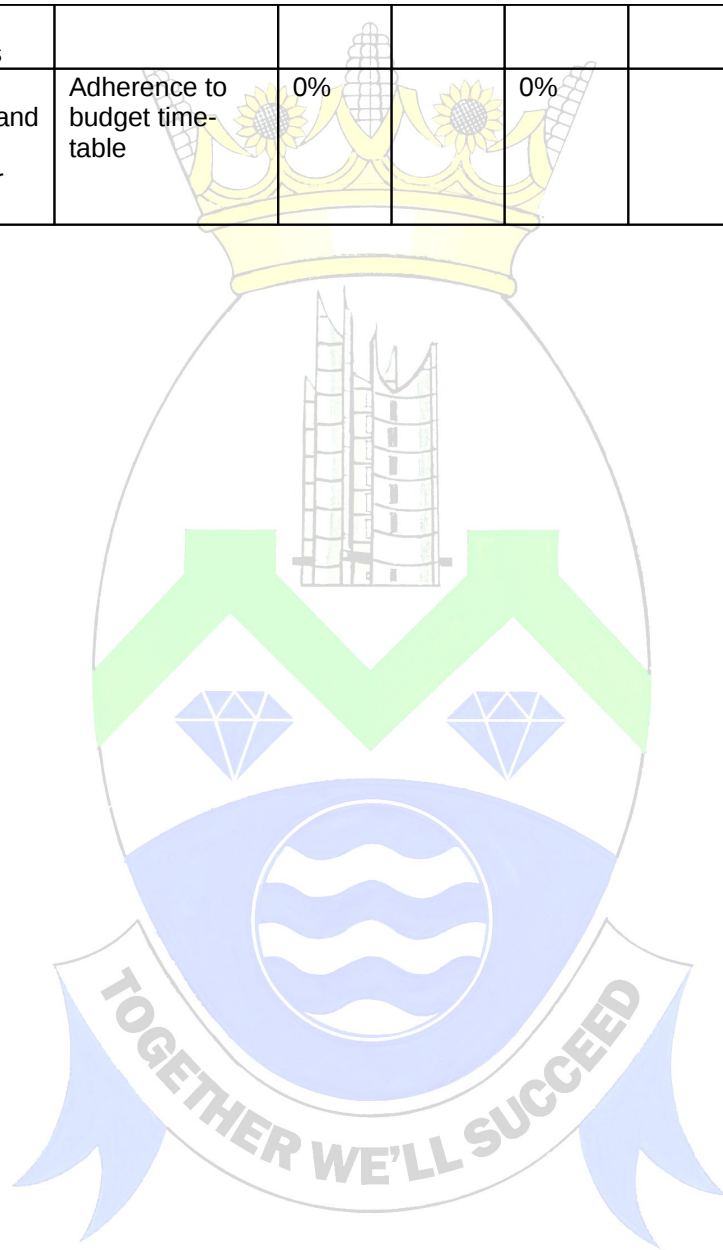
Vote Description: Municipal Manager  
 Department: Council

Manager Responsible for Vote: M. E. Maphobole (Acting)

Included under

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)								
			Annual Target	Q1 Target		Q2 Target		Q3 Target		Q4 Target	
				Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved
Good/ Co-operative Governance with sustainable use of Resources and the Environment  Democracy and Governance	Strategic Communication	Stakeholder forums established and fully operational	30 Jun 11	0%		0%					
	People Development	Workplace Skills Plan and Personal Development Plans	Plan & strategy developed & implemented	100%		100%					
	Employment Equity and Job Creation	Employment Equity Plan and Strategy	Plan & strategy developed & implemented	0%		0%					
	Financial Management	Revenue Collection	20% increase in collection from 60% to 80%	0%		0%					
	Financial Management	100% Expenditure of Annual Budget	100% Expenditure	0%		0%					
	Financial Management	MFMA compliance according to National	100% compliance	25%		25%					

		Treasury timeframes									
	Financial Management	Approved Operating and Capital budgets for 2011/2012	Adherence to budget timetable	0%		0%					





**DEPARTMENT  
FINANCIAL SERVICES**

**QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS  
AND PERFORMANCE INDICATORS FOR EACH VOTE**

**2012/2013 FINANCIAL YEAR**



Vote Description: Finance  
Finance

Manager Responsible for Vote: Kobus Vermeulen (Acting)

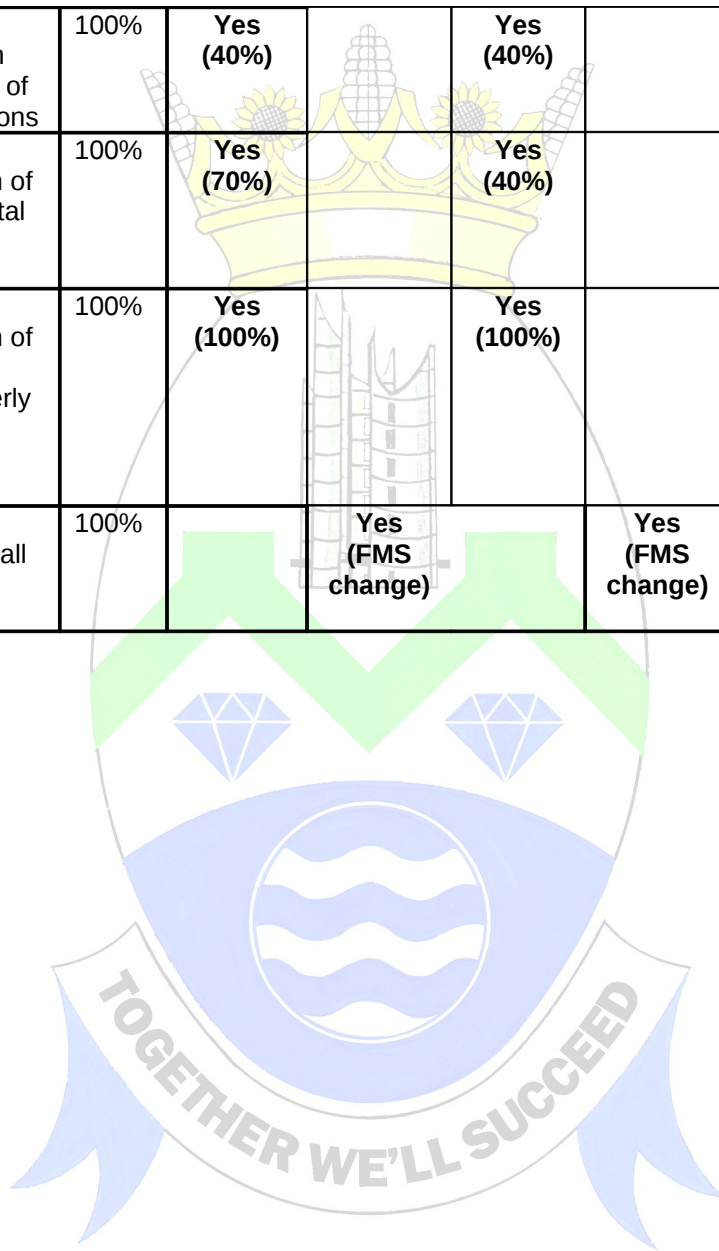
Included under Department:

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR ( Unit of measurement )	KEY PERFORMANCE TARGET (number of units)								
			Annual Target	Q1 Target		Q2 Target		Q3 Target		Q4 Target	
				Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved
Prudent financial management practices implemented in terms of the MFMA	Compilation of GRAP compliant Annual Financial Statements	Submission to the Office of the Auditor General and to Treasury by 31 August 2010	100%	Yes (100%)		Yes (100%)					
	Implementation of the new financial management system	GRAP compliant FMS	100%	Yes (30%)		Yes (70%)					
	Develop, review and implementation of major financial management policies	Various policies, in compliance with relevant legislative framework, must be adopted by Council and be implemented	100%	Yes (40%)		Yes (40%)					

		accordingly								
Effective system of expenditure control is maintained	Expenditure management is as dictated in the MFMA	100%	Yes (40%)	Yes (50%)						
Effective revenue management	▪ Existing accounts screened and rectified (data cleansing/purification)	100%	Yes (100%)	Yes (100%)						
		60% - 80%	Yes (100%)	Yes (100%)						
	▪ Improvement in collection rate on current billing	50%	Yes (100%)	Yes (100%)						
		100%	Yes (100%)	Yes (100%)						
		100%	Yes (100%)	Yes (100%)						
	▪ Improved collection on arrear accounts	100%	Yes (100%)	Yes (100%)						
		100%	Yes (100%)	Yes (100%)						
▪ Accurate meter reading			Yes (100%)	Yes (100%)						
▪ Distribution of monthly levies on time			Yes (100%)	Yes (100%)						

	<ul style="list-style-type: none"> <li>▪ Timely allocation / processing of all direct deposits</li> <li>▪ Development and implementation of proper internal controls in respect of daily cash ups</li> </ul>									
Compilation of the Adjustment Budget	As per MFMA requirements	100%	N/a	N/a	N/a					
Compilation of the Annual Budget	A budget schedule in a prescribed format with relevant supporting documentation	100%	N/a	N/a	N/a					
Implementation of the Supply Management Policy	Supply Management Policy must comply with the prescribed framework and have a functional unit	100%	Yes (20%)		Yes (20%)					
Implement a GRAP compliant asset register	GRAP compliant asset register which is inclusive of all municipal assets	100%	Yes (10%)		Yes (10%)					

Compilation of monthly reconciliations	Monthly compilation and review of reconciliations	100%	Yes (40%)	Yes (40%)					
Compilation of monthly departmental reports	Timeous submission of departmental monthly reports	100%	Yes (70%)	Yes (40%)					
Compliance reporting	Timeous submission of Section 71 and Quarterly Reports to National Treasury	100%	Yes (100%)	Yes (100%)					
Clearing of suspense accounts	Timeous clearing of all suspense accounts	100%	Yes (FMS change)	Yes (FMS change)					





**DEPARTMENT  
SOCIAL AND COMMUNITY SERVICES**

**QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS  
AND PERFORMANCE INDICATORS FOR EACH VOTE**

**2012/2013 FINANCIAL YEAR**

Vote Description: Cemeteries Manager responsible for Vote: Bokkie Olivier (Acting)

Included under Department: Social and Community Services

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR ( Unit of measurement)	KEY PERFORMANCE TARGET (number of units)								
			Annual Target	Q1 Target		Q2 Target		Q3 Target		Q4 Target	
				Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved
Providing and Facilitating Sustainable Infrastructure and Service Delivery	To deliver an effective maintenance service in all Masilonyana Units	To ensure opening of graves for burials every week and cleaning of cemeteries	As per number of burials per town. Cleansing	100%		90%		85%			
	Repair and maintenance of equipment	To ensure that all equipment used that broke down be repaired (brush cutters & Compressor	R29 700	X		X		X			
	Grounds and gardens	To ensure that fences be repaired where there are still fences – Theunissen, Brandfort, Tshepong and Ikgomotseng	R20 000		X		X		X		

Chemicals	To purchase chemicals to combat weeds. Weed killer.	All active cemeteries R57 000	X	X			X		
Furniture & Equipment	Brush Cutters & Lawn mowers at all units	R76 990	X		X		X		
Grave numbers	To purchase building sand, cement to make grave numbers at all units.	R8 000	X	X		X			
Rent Plant and Equipment	To dig graves at all units when equipment from Municipality not available	R67 200	X		X		X		
	Capital Projects – Fencing Own funding								
	New cemeteries – Masilo Mak eleketla	R1500 000		X	X	X			
	Planning and registering & Appointment consultants								

Vote Description: Parks & Recreation Manager responsible for Vote: Bokkie Olivier (Acting) and Community Services

Included under Department: Social

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)								
			Annual Target	Q1 Target		Q2 Target		Q3 Target		Q4 Target	
				Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved
Providing and Facilitating Sustainable Infrastructure and Service Delivery	To ensure an effective maintenance in all parks and open spaces in all units	To deliver an effective service	All parks and public places	70%		75%		80%			
	REPAIR AND MAINTENANCE Buildings	To ensure that building maintenance be done on a regular basis	R15 000 All units	10%		25%		30%			
	Grounds and Gardens	Repairs of fencing around facilities	R10 000 All units		X		X		X		
	Plant & Equipment	Repair of equipment Brush cutters & mowers	R30 000 All units	70%		75%		85%			
	Vehicles	Repair of vehicles	R100 000	80%		85%		90%			
	GENERAL EXPENDITURE	Purchase of chemicals to	All units R41 000		X	X			X		



	E Chemicals	combat weeds in parks, on pavements and recreation facilities								
	Material and consumables	Cleaning material for facilities	All units R21 000	100%	100%		100%			
	Uniforms	Purchase protective clothing	R71 209		X	X			X	
	Furniture & Equipment	Purchasing Lawn mower Brush cutters Spades, Rakes generator	R59 850 Winburg soccer fields All units All units		X		X		X	



Vote Description: Refuse Services    Manager responsible for Vote: Bokkie Olivier (Acting) Included under Department: Social and Community Services

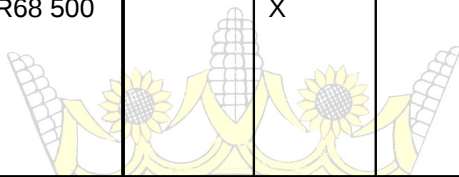
Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)								
			Annual Target	Q1 Target		Q2 Target		Q3 Target		Q4 Target	
				Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved
Providing a service that is in line with the Bathos Pele Principles	To deliver an effective refuse service to the Community	Refuse service in all units	As per service delivery plan	80%		80%		90%			
	REPAIR & MAINTENANCE Landfill Sites	Repair and Maintain Landfill sites Repair fences Landfill notice boards	R1000 00 All units	20%		30%		80%			
	Vehicles	Repair vehicles	R2500 00	90%		95%		95%			
	GENERAL EXPENDITURE Fuel	Purchase fuel for vehicles	R3094 83	90%		90%		95%			

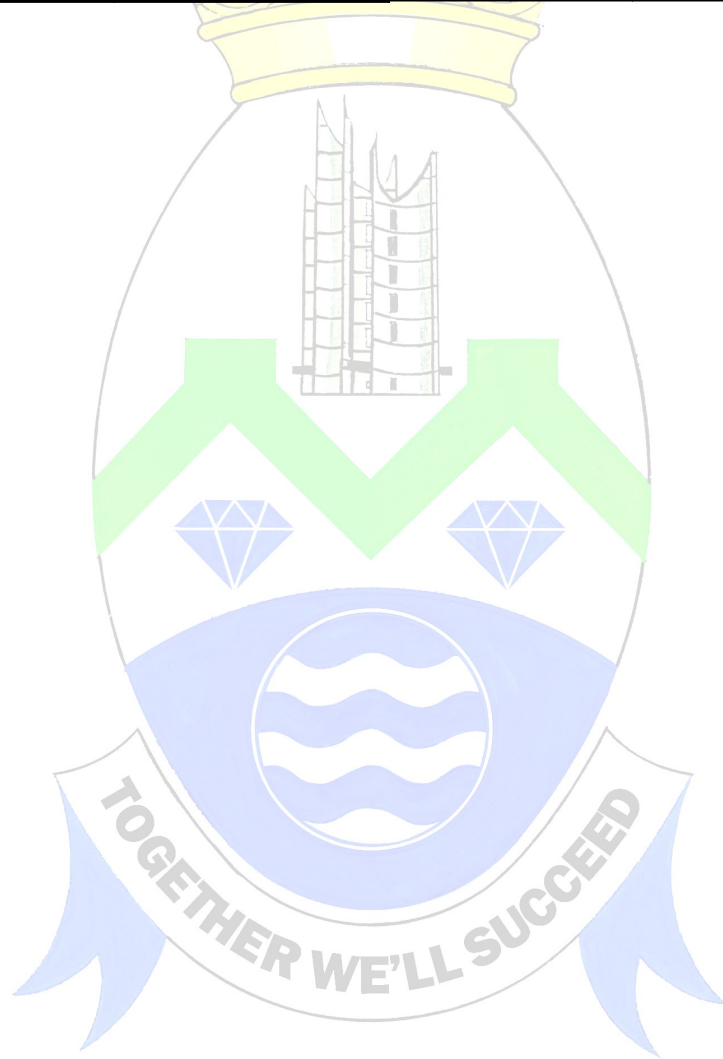
	Uniforms	Purchase of protective clothing	R1173 98		X		X		X		
	Furniture & Equipment	Purchase of refuse bins Purchase landfill notice boards	All units R42 968		X	X			X		
	Rent Plant & Equipment	Rent earth removing equipment to level heaps on landfill sites	All units R2824 88	X		X		X			
	CAPITAL PROJECTS Own Funding	To purchase refuse vehicles for service rendering	In units where there is a need R1 100 000		X	X			X		
	Capital Projects Own Funding										

LANDFILL MANAGEMENT AND OPERATION TRAINING ; ATTENDED W. J OLIVIER (ASS. MANAGER REFUSE PARKS CEMETERIES AND RECREATION FACILITIES) 17 OCTOBER 2011 – 21 OCTOBER 2011 IN BLOEMFONTEIN.

**Vote Description: Town Hall & Offices Manager responsible for Vote: Bokkie Olivier (Acting) Included under Department: Social and Community Services**

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)								
			Annual Target	Q1 Target		Q2 Target		Q3 Target		Q4 Target	
				Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved
Providing and Facilitating Sustainable Infrastructure and Service Delivery	To ensure effective maintenance of Council Buildings	Maintenance of halls and offices	All units	50%		55%		60%			
			Repairs and maintenance								
			Buildings	Maintenance of Council Buildings	R136 000	50%		55%		55%	
	Plant & Equipment	Repairs polishers & aircon	R8 000	X		X		X			
	Vehicles	Repair vehicles	R37500	90%		95%		90%			
	General Expenditure										
	Fuel	Fuel for vehicles and equipment	R20 760	X		X					
	Material & Consumable	Cleaning material-Maintenance	R40 000	X		X		X			
	Uniforms	Protective clothing	R30 793		X	X		X			

	Furniture & Equipment	Purchasing furniture Steel tables 50 150 chairs Vacuum cleaner & aircon	R68 500		X		X		X		
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Vote Description: Libraries Community Services

Manager responsible for Vote: Bokkie Olivier (Acting)

Included under Department: Social and Community Services

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)								
			Annual Target	Q1 Target		Q2 Target		Q3 Target		Q4 Target	
Development and Uplifting of People	To ensure the Community have access to information  Stationery  Materials & Consumables	Enhancement of people  Stationery for libraries at All units Cleaning of libraries at all the libraries		Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved
			All units except Ikgomotse ng	100%		100%		100%			
			R5 000		X		X		X		
			R 0	X		X		X			

Vote Description: Social & Community Services

Manager responsible for Vote: Bokkie Olivier (Acting)

Included under Department: Social and Community Services

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Good Community							

Services Administration with sustainable use of resources	To establish an effective, efficient and performance driven administration	Administering the department	All units	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved
				90%		90%		90%			
General expenditure											
Stationery	To keep the Administration functioning	R20 000		X		X	X				
Material & consumables	Cleaning material for Municipal buildings	R40 000	X		X		X				
Seminars	To attend workshops	R15 000		X	X		X				
Consultant fees	Appointment of consultants when needed. Not necessary with projects	R80 000.		X		X		X			



Vote Description: Housing Services

Manager responsible for Vote: Bokkie Olivier (Acting) Included under Department: Social and Community Services

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)								
			Annual Target	Q1 Target		Q2 Target		Q3 Target		Q4 Target	
				Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved
Providing and Facilitating Sustainable Housing	To ensure an effective maintenance of housing in all Masilonyana Units	Maintenance of all Municipal housing	All Units	50%		55%		65%			
	Repair and maintenance										
	Buildings	Maintenance of Council Buildings	R20 000	X		X		X			
	Plant & Equipment	Repair equipment	R18 000		X		X		X		
	General Expenditure										
	Postage	To ensure that letters are posted all units	R4 295	X		X		X			
	Furniture & equipment	Purchase of equipment(computer software)	R97 000		X		X		X		
	Training	Training of officials	R 0		X		X		X		



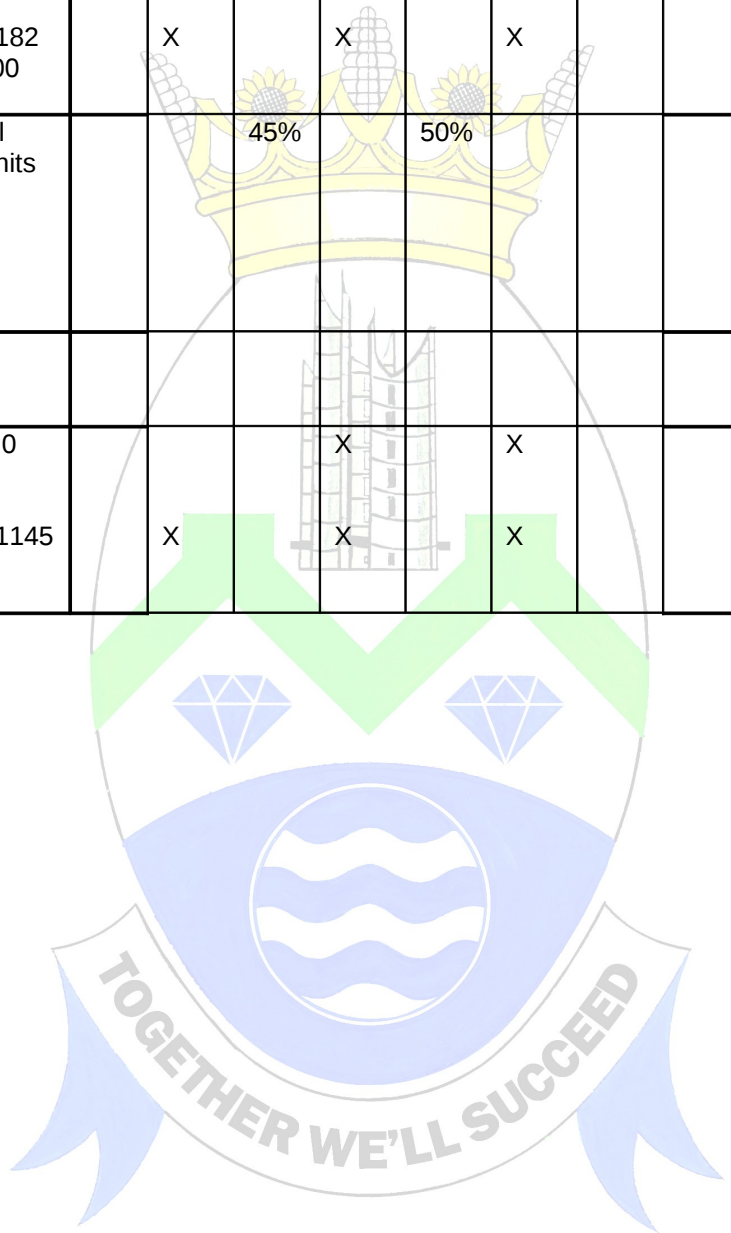
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**TRAINING HOUSING OFFICIALS: PABALLO HLOHLOLO – HOUSING POLICY COURSE 6 – 10 FEBRUARY 2012 AND 5 – 9 MARCH 2012 AT THE UNIVERSITY OF THE FREE STATE. CAPACITY BUILDING PROGRAMME – LEJWELEPUTSWA WELKOM 12 – 14 MARCH 2012. ANNA KLAAS – PROVINCIAL ECONOMIC DEVELOPMENT & PLANNING WORKING GROUP 10 FEBRUARY 2012 PRESIDENT HOTEL BLOEMFONTEIN.**

Vote Description: Properties Manager responsible for Vote: Bokkie Olivier (Acting) Included under Department: Social and Community Services

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR ( Unit of measurement)	KEY PERFORMANCE TARGET (number of units)								
			Annual Target	Q1 Target		Q2 Target		Q3 Target		Q4 Target	
				Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved
Providing and facilitating Sustainable Infrastructure and service delivery	To ensure effective maintenance of all buildings	Maintenance of buildings in terms of maintenance	All units	X		X		X			
	Repair and maintenance										

	ce										
	Plant & equipment	Repairs pumps fences	R182 000		X		X		X		
	Buildings	To ensure that all Council building are maintained on regular basis	All Units			45%		50%			
	General Expenditure										
	Furniture & Equipment	Computer software	R 0				X		X		
	Training	Training of officials	R1145 0	X			X		X		



Vote Description: Traffic Services

Manager responsible for Vote: Bokkie Olivier (Acting) Included under Department: Social and Community Services

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)								
			Annual Target	Q1 Target		Q2 Target		Q3 Target		Q4 Target	
				Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved
Providing and Facilitating Sustainable safety and service Delivery	Repairs and Maintenance	Ensure that all roads and signs are maintained	R3 000	30%		20%		10%			
	Plant & Equipment		R150 000	5%		100%		X			
	Road signs & plant		R12 000	100%		X		X			
	Vehicle	To ensure that the vehicles are serviced properly	R44 000	X		X		X			
	General Expenditure										
	Stationary Costs		R4 000		X		X	X			
	Uniforms	Protective clothing	R9 000		X				X		
	Lisence & registration fees	Lisencing and registration of municipal vehicles	R80 000	X		X		X			



**DEPARTMENT  
CORPORATE SERVICES**

**QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS  
AND PERFORMANCE INDICATORS FOR EACH VOTE**

**2012/2013 FINANCIAL YEAR**

Vote Description: Administration Services

Manager responsible for Vote: Mr. S.J. Lehloeny

Included under Department: Corporate Services

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)									
			Annual Target	Q1 Target		Q2 Target		Q3 Target		Q4 Target		
				Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	
Good/ Co-operative Governance with sustainable use of Resources and the Environment  Democracy and Governance	To establish an effective, efficient and performance driven administration that is managed in accordance with Municipal, systems, Structures and Finance Management Acts and other legislation to ensure implementation of the IDP	Balanced Scorecard implemented	To achieve the performance measures contained in the Balanced Scorecard									
			Council Meetings	6 Council meetings	25%		25%					
			Executive Committee Meetings	6 Exco meetings	6 Exco meetings		0%		0%			

Vote Description: Human Resources Manager responsible for Vote: Mr. S.J. Lehloeny Included under Department: Corporate Services

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)									
			Annual Target	Q1 Target		Q2 Target		Q3 Target		Q4 Target		
				Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	
	Review of the Organisational Structure	Organisational Structure reviewed & approved by Council	30 August 2012	25%		65%						
	Implementation of staff and organisational PMS	PMS developed, approved and implemented	31 December 2012	25%		0%						
	Review of HR policies	HR policies to be reviewed, approved by Council and implemented	8 policies		0%	0%						
	Employment Equity Plan	Employment Equity Plan approved by Council			0%	0%						
	Employment Equity Reports	Number of Reports submitted to Council	30 November 2012		0%	0%						
	Skills Development Plan	Skills Development Plan approved by Council	30 August 2012		0%	0%						

Skills Training Plan	Number of Training programmes	6	25%		25%					
Local Labour Forum Meetings	Number of Meetings	8	25%		12.5%					
Education ABET	Number of Employees			0%		0%				
Health & Safety Programme	Number of Awareness Meetings	4	12.5%			0%				
Gender Equity Policy	Policy approved by Council	1 policy		0%		0%				
HIV & Aids Policy	Policy approved by Council	1 policy	25%			25%				
HIV & Aids Awareness	Policy approved by Council	1 policy		0%		0%				
People Development	Workplace Skills Plan and Personal Development Plans	Plan & strategy developed & implemented	25%			12.5%				
Employment Equity and Job Creation	Employment Equity Plan and Strategy	Plan & strategy developed & implemented		0%			0%			

Vote Description: Legal Services

Manager responsible for Vote: Mr. S.J. Lehloenya

Included under Department: Corporate Services

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of	KEY PERFORMANCE TARGET (number of units)	

		measurement)									
			Annual Target	Q1 Target		Q2 Target		Q3 Target		Q4 Target	
				Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved
	Review of by-laws	By-laws reviewed, approved, gazetted and implemented.	4	25%			0%				
	Legal cases	Finalisation of the outstanding legal cases	10	25%		25%					
	To establish an effective, efficient and performance driven administration that is managed in accordance with relevant pieces of legislation and other related matter	Establishment of a records management unit and restricting an incorporation of current registry into records management unit within the division of Admin & Support Services	It be done on continuous basis		0%		0%				







**DEPARTMENT  
INFRASTRUCTURE**

**QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS  
AND PERFORMANCE INDICATORS FOR EACH VOTE**

**2012/2013 FINANCIAL YEAR**

Vote Description: Infrastructure

Manager responsible for Vote: Mr. L.M. Maja Included under Department: Infrastructure

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)								
			Annual Target	Q1 Target		Q2 Target		Q3 Target		Q4 Target	
				Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved
1.1 Access to water	1.1.1 Brand fort water treatment works	Functional water treatment works producing quality potable water	R6,169,879.79	R1,434,219.09	No	R871,881.30	No				
		Replaced asbestos water pipe network	R3,314,856.50	R2,774,416.53	No	R1,977,789.20	Yes				
1.2 Access to Sanitation	1.1.2 Winburg Asbestos pipes replacement	Replaced asbestos water pipe network	R4,310,566.24	R3,210,545.54	Yes	R183,849.00					
		Water network with functional isolation valves									

1.3 Access to Electricity	1.1.3	Winburg Isolation vales											
	1.2.1	Winburg Waste Water Treatment Works	Final planning and designs of the WWTW to be upgraded	R12,000,000									
	1.2.2	Theunissen Eradication of 2265 toilets	2265 Flushing toilets	R3,428,014.50	<b>R474,170.76</b>	No	R375,977.10	No					
	1.2.3	Soutpan Eradication of 400 toilets	400 Flushing toilets	R2,039,368.13	R850,650.99	Yes	R1,430,115.17	Yes					
	1.2.2	Soutpan upgrading of sewer ponds, effluent disposal and sewer collector mains	Functional sewer system		<b>R502,434.55</b>	Yes	<b>R52,370.80</b>	Yes					
	1.3.1	Highmast lights	Completed high mast lights										
	1.4.1	Theunissen	Complete 5 km surfaced	R4,078,947.4	R6,736,413.68	Yes	R778,000.23	Yes					

	bus route	road									
	1.4.2 Winburg upgrading of gravel roads to surface	Complete surfaced roads	R1,260,562.75	R0.00	No	R0.00	No				
	1.4.3 Verkeerdevlei and Soutpan roads and storm water drainage	8,7 surfaced roads and storm water drainage	R8,000,000	R0.00	No	R0.00	No				
1.5 Storm water management	1.6.1 Winburg upgrading of storm water	Functional storm water drainage	R3,188,007	R239,100.50	No	R454,896.54	No				
	Soutpan community hall	Complete community hall	R1,500,000	R2,264,621.14	Yes	R0.00	Yes				
1.6 Community hall and sports facilities	Brandfort sports facility	Complete sports facility									

