



MASILONYANA

LOCAL MUNICIPALITY

PLAASLIKE REGERING

LEKGOTLA LA MOTSE

(Draft) IDP 2017-2022



MASILONYANA LOCAL MUNICIPALITY

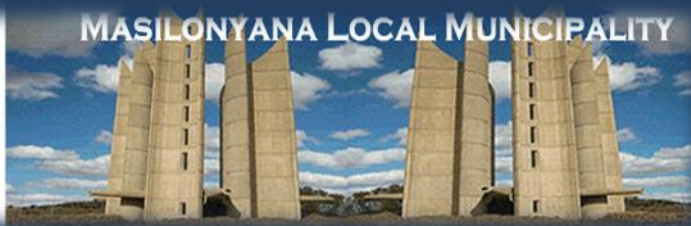


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ABBREVIATIONS

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SECTION A. EXECUTIVE SUMMARY

1. IDP 2017/18 Mayor's Foreword



On behalf of the collective leadership of vibrant men and women and the community of Masilonyana Local Municipality, I'm honoured to present the 2017/18 reviewed Integrated Development Plan. This IDP serves as guideline for the administration, development, and budget and resource allocation for the municipality to ensure that it meets the needs of Masilonyana residents and Visitors.

The Integrated Development Plan (IDP) is an instrument that enables all spheres of government to plan in an encompassing manner. The drafting and approval process of the IDP is legislated and time bound as it guides the all annual budgets of Masilonyana Local Municipality (MLM).

The process plan is drafted in August whereby the Honourable Mayor tabled before the municipal council a schedule of key deadlines outlining activities that have to be undertaken by the municipality prior to the approval of both the IDP and the annual budget.

Contents of the Integrated Development Plan as provided for by the Local Government: Systems Act (Act 32 of 2000) includes:

1.1. Introduction

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

In order for us to enhance service delivery and arrive at a South Africa we all envisaged in 1994, it is imperative for us to align our IDP with the National Development Plan (NDP), the Free State Growth and Development Strategy (FSGDS) and the Medium Term Strategic Framework (MTSF) which are the apexes of the 2030 National and Provincial visions. This alignment is outlined in section L of this IDP document. Both these two planning instruments (NDP and FSGDS), were developed through a process which included the assessment of all planning policies. This IDP document is also aligned with the Medium Term Revenue and Expenditure Framework (MTREF) – the Budget.

1.1.2. Situational analysis

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

1.1.3. Strategic Goals and Intergovernmental Alignment

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

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

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

1.1.4. Community Outreach Programme

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

These include Mayoral Imbizos where the Mayor, the Speaker of council the Chief Whip, and members of the Executive Committee convene public meetings to solicit inputs from the community and provide feedback on general service delivery issues and budget implementation. Furthermore communities are accorded the opportunity to view both the drafts of both the IDP and the budget on the municipality's website, public libraries and inputs can also be sent via e-mail to the IDP unit.

1.1.5 LEGISLATIVE MANDATE IN TERMS OF INTEGRATING DISASTER MANAGEMENT PLANS INTO IDP'S

- * Disaster Management Act no. 57 of 2002, (section 53(2)(a) as amended Disaster Management Amendment Act no.16 of 2015

- The Act clearly spells out an increased commitment to prevention of and mitigation for disasters.

- * National Disaster Management Framework of 2005 - provides clear guidelines on how disaster management planning should be approached.

- The concept of integration is important and central to the success of effectively implementing disaster risk management plans, policies, frameworks and practices.

- * Municipal Systems Act, 2000 no 32 of 2000 section 26 (g)

1.1.6. Why IDPs and DM Integration?

- Development can bring about disaster risk;
- Service delivery must improve resilience & contribute to sustainable development.
- Risk reduction (prevention, mitigation & preparedness) saves costs, as opposed to the cost of responding to disasters; COST BENEFIT ANALYSIS - *Reconstruction costs to correct damage to water, sanitation, energy, telecommunication, roads and railway infrastructure from flooding...Drain on Resources*

- Disaster risk reduction must risk-proof service delivery and development, i.e community infrastructure and services must not fail; Service Delivery & Development **MUST** enhance risk reduction.
- Risk reduction, response and recovery measures **MUST** be integral to municipal programmes and budgeted for.

1.1.7. Service Delivery Projects

This section provides a list of all service delivery projects in a specific MTREF cycle.

These projects are developed to address the needs raised by the community during the IDP road-shows (Ward based consultation). Key Performance Indicators are attached to each specific project for easy monitoring. It should be borne in mind that the list of projects referred to in here are projects for which financial resources have been committed in the budgets and excludes projects that are not funded.

Flowing from this list of projects, the Service Delivery and Budget Implementation Plans are then developed and presented to the Municipal Manager who in turn submits such a document to the Mayor for approval. Having approved the SDBIP, the Mayor then tables the document for noting before Council and it is utilized by Councillors, officials and other stakeholders for monitoring.

The Local Government: Municipal Systems Act, 32 of 2000 requires all municipalities to develop 5 year Integrated Development Plans and review them annually. Masilonyana Local Municipality has developed this document within an approved IDP process plan and engaged in a ward based consultation process to ensure that communities become part of the planning and decision making processes.

In order for us to enhance service delivery and arrive at a South Africa we all envisaged in 1994, it is imperative for us to align our IDP with the National Development Plan (NDP), the Free State Growth and Development Strategy (FSGDS) and the Medium Term Strategic Framework (MTSF) which are the apexes of the 2030 National and Provincial visions. This alignment is outlined in section L of this IDP document. Both these two planning instruments (NDP and FSGDS), were developed through a process which included the assessment of all planning policies. This IDP document is also aligned with the Medium Term Revenue and Expenditure Framework (MTREF) – the Budget.

The NDP aims to eliminate poverty and reduce inequality by 2030. It also has the targets of developing people's capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection. It proposes the following strategies to address the above goals

In line with the National Development Plan 2030, our municipality will be embarking developing a 30 year Development Plan. This will amongst others address Economic Development within our Municipality through Infrastructure Development and job creation. Extended Public Works Program (EPWP) and Community Work Program (CWP) continue to be key drivers in boosting job creation within our communities.

The municipal 30 year plan we will further address constraints facing our municipality by improving municipal performance; ensuring quality service delivery and ultimately putting the municipality on a positive path towards achieving the following NDP's priorities of vision 2030:

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

Our municipality is a semi-rural municipality which is dependent on agriculture and mining as key economic drivers. With the mining sector on a decline and in line with the Free State Growth and Development Strategy we will turn our focus on tourism. We will be developing a tourism strategy that will enable us to attract more tourists and we will also look into upgrading our tourism facilities so that they can appeal to the vast majority of tourists and holiday makers.

The vision of developmental local government rests with municipalities themselves. It is therefore important that the priorities contained in the MTSF Chapter/Outcome 9 inform the development of municipal Integrated Development Plans (IDPs).

We will be improving in terms of our service delivery performance and will ensure that all directorates are able to deliver in accordance with our SDBIP and IDP.

As the municipality we acknowledge that revenue collection rate is low and as the municipality we are compelled to institute mechanisms to improve revenue which would in turn assist us in initiating own funded capital projects. Funding many of the projects is an on-going challenge that we must manage and attempt to address going forward. The implication is that some activities/projects will take longer to undertake. To this end, in our meetings with the members of the community we have emphasised the importance of paying for services. Councillors need to play a pivotal role in encouraging people to pay for municipal services and even our equitable share, MIG are forever decreasing on a yearly basis.

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

It is therefore with great pride to highlight the effort taken by the municipality to ensure that this 2017/2018 IDP; NDP and Budget reflects an alignment of these collective blueprints. We are confident that through the Integrated Development Plan the municipality will be in a position to deliver services in line with constitutional mandates and priorities of vision 2030.

In Conclusion, we will only be able to achieve this objective through co-operation with the communities, relevant departments and through good corporate governance, transparent structures and processes, and staff that is passionate about the municipality. I have confidence that, together we can achieve high levels of success for our municipality and its people's *'mmoho re ka fihlella tse ngata'*

1.2 What is the IDP?

(Definition and purpose of IDP)

The **Integrated Development Plan (IDP)** is a five-year plan which local government is required to compile to determine the development needs of the municipality. The projects within the **IDP** is also linked to the municipality's budget.

The purpose of integrated development planning is faster to harness and more appropriate delivery of services and providing a framework for economic and social development in a municipality. A range of links exist between integrated development planning and its developmental outcomes, which have great relevance, in particular in a context of financial crisis of municipalities, urgency of service delivery, and employment generation. Integrated development planning contributes towards eradicating the development legacy of the past, making the notion of developmental local government work and fostering co-operative governance.

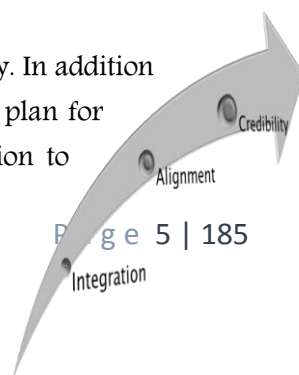


The IDP should be reviewed annually and is the principal strategic planning instrument that guides and informs all planning, budgeting, management and decision-making in a municipality. It is a tool for bridging the gap between the current reality and the vision of satisfying the needs of the whole community in an equitable and sustainable manner. Integrated development planning will enable municipalities to develop strategic policy capacity to mobilize resources and to target their activities.

In practice the IDP is a comprehensive strategic business plan for the Municipality over the short and medium term.

According to the Municipal Systems Act, every Council has to prepare its own IDP which will guide them for the five years that they are in office. The IDP is therefore linked to the term of office of councilors. The new council has the option either to adopt the IDP of its predecessor should it feel appropriate to do so or develop a new IDP taking into consideration already existing planning documents.

Under the Constitution of South Africa, local government has a new, expanded role to play. In addition to the traditional role of providing services, municipalities must now lead, manage and plan for development and also play an active role in social and human development. In addition to



ensuring that all citizens have access to at least a minimum level of basic services, municipalities must now also take a leading role in addressing poverty, and in promoting local economic and social development. They must not only deliver on present demands for services – they must also anticipate future demands and find ways to provide services in an effective, efficient and sustainable manner over the short, medium and long term.

The value of integrated development planning for municipalities lies in the formulation of focused plans, based on developmental priorities. It is essential to spend the limited council resources on the key development priorities of the local community. This is the essence of the IDP – how to align the projects, plans, budgets and other council resources with the sustainable development priorities of the community.

1.3 The Constitution of the Republic of South Africa

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

151. Status of municipalities

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

152. Objects of local government

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

153. Developmental duties of municipalities

A municipality must

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

154. Municipalities in co-operative government

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

155. Establishment of municipalities

1. There are the following categories of municipality:
 - (a) **Category A:** A municipality that has exclusive municipal executive and legislative authority in its area.
 - (b) **Category B:** A municipality that shares municipal executive and legislative authority in its area with a category C municipality within whose area it falls.
 - (c) **Category C:** A municipality that has municipal executive and legislative authority in an area that includes more than one municipality.
2. National legislation must define the different types of municipality that may be established within each category.
3. National legislation must
 - (a) establish the criteria for determining when an area should have a single category A municipality or when it should have municipalities of both category B and category C;
 - (b) establish criteria and procedures for the determination of municipal boundaries by an independent authority; and
 - (c) subject to section 229, make provision for an appropriate division of powers and functions between municipalities when an area has municipalities of both category B and category C. A division of powers and functions between a category B municipality and a category C municipality may differ from the division of powers and functions between another category B municipality and that category C municipality.
4. The legislation referred to in subsection (3) must take into account the need to provide municipal services in an equitable and sustainable manner.
5. Provincial legislation must determine the different types of municipality to be established in the province.
6. Each provincial government must establish municipalities in its province in a manner consistent with the legislation enacted in terms of subsections (2) and (3) and, by legislative or other measures, must
 - (a) provide for the monitoring and support of local government in the province; and
 - (b) promote the development of local government capacity to enable municipalities to perform their functions and manage their own affairs.

[Subs-s. (6A) inserted by s. 1 of Act No. 87 of 1998 and deleted by s. 2 of the Constitution Twelfth Amendment Act, 2005.]

7. The national government, subject to section 44, and the provincial governments have the legislative and executive authority to see to the effective performance by municipalities of their functions in respect of

matters listed in Schedules 4 and 5, by regulating the exercise by municipalities of their executive authority referred to in section 156(1).

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

Apartheid has fundamentally damaged the spatial, social and economic environments in which people live, work, raise families, and seek to fulfil their aspirations. Local government has a critical role to play in rebuilding local communities and environments, as the basis for a democratic, integrated, prosperous and truly non-racial society. The Constitution of the Republic of South Africa (1996) mandates local government to: Provide democratic and accountable government for local communities. Ensure the provision of services to communities in a sustainable manner. Promote social and economic development. Promote a safe and healthy environment. Encourage the involvement of communities and community organisations in the matters of local government. Local government must also promote the Bill of Rights, which reflects the nation's values about human dignity, equality and freedom, and uphold the principles enshrined in the Constitution. Within the framework of the Constitution, this White Paper establishes the basis for a new developmental local government system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

1.5 Municipal Systems Act, 32 of 2000

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

1.6 Municipal Systems Amendment Act, 7 2011

Amendment of section 1 of Act 32 of 2000, as amended by section 35 of Act 51 of 2002 1. Section 1 of the Local Government. Municipal Systems Act. 2000 (hereinafter 5 referred to as the principal Act), is hereby amended by ((I) the insertion after the definition of "basic municipal services" of the 'board of directors' in relation to a municipal entity. means the board of directors of the entity; " 10 (hi the insertion after the definition of "district

municipality“ of the following ‘effective control’, in relation to a private company. means the power which a shareholder in the private company may have directors of the private company; or meeting of the private company”; following definition. definition. (LI) to appoint or remove at least the majority of the board of 15 (h) to control at least the majority of the voting rights at a general the insertion after the definition of “executive authority” of the following definition. 20 ‘external service provider’ means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality;”: ‘multi-jurisdictional service utility’ means a body established in terms of section 87;” 25 (e) the substitution for the definition of “municipal entity” of the following (d) the insertion after the definition of “Minister” of the following definition. definition. ‘municipal entity’ means – [a company, co-operative, trust, fund or any other corporate entity established in terms of any applicable national or provincial legislation and which operates under the ownership control of one or more municipalities, and includes, in the case of a company under such ownership 5 control, any subsidiary of that company] a private company’ referred to in section 86B(1); [or] a service utility; or a multi-jurisdictional service utility.” the insertion after the definition of “municipal entity” of the following 10 definition. ‘Municipal Finance Management Act’ means the Local Government. Municipal Finance Management Act, 2003, and any reputation 5 made under that Act; (x) the insertion after the definition of “nation 31 organ of state“ of the following 15 definition. ‘National Treasury’ means the National Treasury established section 5 of the Public Finance Management Act, 1999 (Act No. 1 of 1999);” the insertion after the definition of “organ of state“ of the following 3) – definition. ‘parent municipality’- in relation to a municipal entity which is a private corn pan)’ in respect of which effective control vests in a single municipality, means that municipality; in relation to a municipal entity which is a private company in respect of which effective control vests in two or more municipalities collectively, means each of those municipalities; in relation to a municipal entity which is a senile utility means the municipality which established the entity; or in relation to a municipal entity which is a multi-jurisdictional service utility, means each municipality which is a part\’ to the 25 30 agreement establishing the service utility.” (i) the deletion of the definition of “ownership control“; 35 (j) the insertion after the definition of “prescribe“ of the following definition. ‘private company’ means a company referred to in sections 19 and 20 of the Companies Act. 1973 (Act No. 61 of 1973); and (X-) the substitution for the definition of “service utility” of the following definition. 40 ‘service utility’ means [a municipal entity established in terms of section 82(l)(c)] a body established in terms of section 86H.”.

1.7 Municipal Finance Management Act, 56 of 2003

The object of this Act is to secure sound and sustainable management of the fiscal and financial affairs of municipalities and municipal entities by establishing norms and 20 standards and other requirements for– (a) ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities. (h) the management of their revenues, expenditures, assets and liabilities and the handling of their financial dealings; 25 (c) budgetary and financial planning processes and the co-ordination of those processes with the processes of organs of state in other spheres of government. (d) borrowing; (e) the handling of financial problems in municipalities; If) supply chain management. and (SI other financial matters.

1.8 Policy Context

1.8.1 Sustainable Development Goals 2030

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

1.8.2 National Development Plan & Alignment With National & Provincial Objectives

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

NDP priorities to achieve the Vision

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

The sub-outcomes spread across the different chapters of the National Development Plan that are particularly important to addressing the constraints. Improving local government performance, ensuring quality service delivery and ultimately putting the local government sector on a positive path to achieving the vision are as follows:

1. Members of society have sustainable and reliable access to basic services.
2. Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened.
3. Sound financial and administrative management.
4. Promotion of social and economic development.
5. Local public employment programmes expanded through the Community Work Programme (CWP).

The specific actions and targets for the 2014–2019 period are provided for each of these priorities in the tables below.

Management of implementation

Implementation of the five sub-outcomes above will require committed involvement and collaboration by various stakeholders and entities. The following national and provincial departments and entities will need to cooperate closely with one another to monitor and support the implementation of the MTSF actions:

Department of Cooperative Governance	Department of Water and Sanitation	National Treasury
Department of Environmental Affairs	Department of Human Settlements	Department of Energy
Department of Economic Development	Department of Trade and Industry	Department of Agriculture, Forestry and Fisheries
Department of Public Works	Department of Rural Development and Land Reform	Office of the Auditor General
Department of Mineral Resources	Offices of the Premiers	Provincial departments of local government
Provincial Treasuries	Municipalities.	

Sub-outcome 1. Members of society have sustainable and reliable access to basic services

Actions	Minister responsible	Indicators	Targets
1. Joint initiative for each service (water, sanitation, electricity, refuse removal and roads) by relevant sector in conjunction with COGTA and provincial departments of local government launched, and functional coordinating arrangements in place to undertake the following in each local municipality in the 27 districts.	Sectoral Ministers and COGTA Provincial, COGTA	<ul style="list-style-type: none"> • Programme management and coordinating structure established • Implementation protocols defining roles and responsibilities of sector departments developed and signed 	August 2019 End December 2019
2. Confirm service delivery norms and standards for basic services and determine and quantify households without services that meet minimum standards per municipality.	Sectoral Ministers and COGTA	<ul style="list-style-type: none"> • Develop and confirm norms and standards. • Number of households without services that meet minimum norms and standards established and confirmed at municipal level. 	End December 2019
3. Prepare a schedule and pipeline of costed projects to address maintenance, upgrading, refurbishment and new infrastructure requirements in each municipality (i.e. prepare an infrastructure capital and maintenance plan for each municipality).	Sectoral Ministers and COGTA	<ol style="list-style-type: none"> a. Projects to address service demands identified. b. Pipe line of costed new projects per municipality developed. c. Maintenance and upgrading demands costed. d. Infrastructure capital and maintenance plans, as part of IDP, developed and implemented. 	Steps 1 – 3 to be progressively implemented by March 2018 Step 4 progressively by December 2019
4. Support municipalities to plan, implement, operate and maintain infrastructure projects or implement alternative delivery mechanisms where local municipalities and or districts lack technical capacity.	Sectoral Ministers and COGTA	<ul style="list-style-type: none"> • Institutional support plans for municipalities developed or alternative delivery mechanisms utilized 	Dec 2019
5. Establish integrated monitoring system for tracking the implementation of the pipeline of projects.	Sectoral Ministers and COGTA	<ul style="list-style-type: none"> • Information Management System developed. • Monitoring system established. 	End March 2018 End March 2018
6. Audit the water and sanitation challenges among Water Services Authorities and develop a strategy to remedy the challenges.	Water and Sanitation and COGTA	<ul style="list-style-type: none"> • Assessment of the WSAs • Strategy and remedies per WSA 	September 2019 October 2019
7. Strengthen and support the planning and delivery of services by municipalities (beyond the 27 targeted districts) within the regulatory framework of integrated development planning by: <ul style="list-style-type: none"> • Developing, monitoring and implementing a Development Planning Strategy to guide sector support to municipalities; 	CoGTA Provincial CoGTA Offices of the Premiers Sectoral Ministers	<ul style="list-style-type: none"> • Development Planning Strategy to guide sector department's support to municipalities developed. • Development Planning Strategy implemented and monitored. • Number of SDBIPs monitored and tracked. 	April 2019 – March 2018 April 2019 – March

Actions	Minister responsible	Indicators	Targets
<ul style="list-style-type: none"> Monitoring and reporting on the SDBIPs that are submitted in line with the prescribed framework. 	Finance		2019 Metro's by 2018/19 Secondary cities by 2019/20 Remainder of municipalities by 2018/19
4. Co-ordinate sector department commitments within the Municipal Support, Monitoring and Intervention Plans (SMIPs) and the implementation of negotiated integrated support to municipalities through SMIPs.	CoGTA Finance Premiers Provincial MECs of LG and Finance	<ul style="list-style-type: none"> Number of SMIPs developed in consultation with Provinces, municipalities and sector departments. SMIPs approved by Premiers and MEC. Terms of Reference for National Municipal Capacity Coordination and Monitoring Committee (NMCCMC) reviewed to ensure joint decision-making on support and intervention. 	Completion of pilots and full implementation by March 2019 Review NMCCMC To R by March 2019.
5. Strengthen collaboration with sector departments and provinces to support municipalities to develop mechanisms to provide free basic services to indigent households.	COGTA Finance supported by sector depts. and Provinces	<ul style="list-style-type: none"> Number of municipalities in the 27 priority districts supported to apply mechanisms to provide FBS to indigent households. Standardised indigent register for provision of free basic services developed 	All municipalities in the 27 priority districts by 2020 September 2019
6. Evaluate and monitor Free Basic Services Programme and make implementable recommendations to accelerate the roll-out of Free Basic Service to indigent households.	CoGTA Finance Supported by sector departments	<ul style="list-style-type: none"> Free Basic Services Programme evaluated. Recommendations of Free Basic Services Programme evaluation implemented. Implementation of recommendations on Free Basic Services monitored. 	March 2019 April 2019 – March 2020 April 2017 – March 2020

Sub-Outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened.

<u>Actions</u>	<u>Ministers responsible</u>	<u>Indicators</u>	<u>Targets</u>
1. Enhance the strategic performance of intergovernmental structures for improved inter-sphere alignment and collaboration. .	CoGTA Sectors Premiers MECs	<ul style="list-style-type: none"> Performance of IGR structures at national, provincial and district levels assessed. Recommendations for strengthening performance of IGR structures developed and implemented. 	March 2019 March 2018 to March 2019
2. Implement proposed policy reforms for management of assignment of powers and functions, including a review of the district system.	COGTA; Finance Sector Ministers MEC's responsible for LG	<ul style="list-style-type: none"> Policy reforms for key assignment areas proposed. Framework for Powers and Functions developed. Adjustments of powers and functions implemented and monitored. 	March 2018 March 2018 March 2018 – 2021
3. Review the financial sustainability of municipalities with no or extremely weak revenue bases and develop proposals on what needs to be done.	COGTA MECs for LG Finance	<ul style="list-style-type: none"> Review and develop proposals on financially unsustainable municipalities 	Dec 2014
4. Establish a response team to investigate root causes of protests in hotspots and introduce remedial measures to stabilise council-community relations.	COGTA MECs responsible for LG	<ul style="list-style-type: none"> Response team established Remedial measures introduced in hotspot municipalities 	June 2018 Dec 2018
5. Ward committees to identify a set of basic concerns (potholes, non-functioning traffic lights, service interruptions, billing queries, etc.) of citizens in their wards for attention.	COGTA Provincial COGTA	<ul style="list-style-type: none"> Number of Ward level improvement plans that include basic ward level issues (potholes, non-functioning traffic lights, service interruptions, billing queries, etc) to be addressed 	1777 by March 2018 Post 2016 LG elections all wards by March 2019
6. Ensure an effective ward committee system to deepen participatory democracy by facilitating the establishment of ward committees and strengthening their oversight function in terms of monitoring and reporting to community progress against the IDP and SDBIP and ward service improvement plans/ward operational plans	CoGTA Premiers MEC's responsible for LG	<ul style="list-style-type: none"> Number of municipalities with established ward committees post 2016 local government elections. Number of ward committees supported to play an oversight function i.t.o. delivery per ward against the SDBIP and the ward level service improvement plans/ward operational plans. 	All municipalities by Nov 2018 All wards by Nov 2019
7. Strengthen the implementation of Schedule 5 of the Local Government Municipal Structures Act (quarterly report back by Councillors) to ensure and encourage formal community involvement in matters of local government.	CoGTA Provincial CoGTA	<ul style="list-style-type: none"> Monitoring report on the number of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP, etc. 	March 2018 (ongoing until March 2019)

Sub-Outcome 3. Sound financial and administrative management

Actions	Ministers responsible	Indicators	Targets
1. Monitor, assess and guide municipalities to comply with all the legislative requirements relating to municipal revenue, financial management and sustainability.	Finance; CoGTA; Provincial CoGTA; Provincial Treasuries; DWA/Energy/DEA; DME/Nersa	<ul style="list-style-type: none"> Number of municipalities monitored, assessed and guided to comply with the MPRA. 	All in the period 2017 – 2022
		<ul style="list-style-type: none"> Municipal financial recovery plans developed within 90 days of request. 	2017 – 2018 (reports submitted quarterly and annually)
		<ul style="list-style-type: none"> In-year financial management reports analysed. Municipalities guided to implement corrective actions. 	Analysis of reports done bi-annually and annually 17 non-delegated municipalities supported through mid-year visits and benchmarking exercises
		<ul style="list-style-type: none"> Municipal costing and pricing reviewed and proposals submitted to Cabinet. 	Costing and pricing assessed annually
		<ul style="list-style-type: none"> Consideration of all recommendations by Finance and CoGTA Min Mecs in reviewing the local government fiscal framework with regard to municipal financial sustainability implemented. 	2014 - 2019
		<ul style="list-style-type: none"> Financial reporting for all municipalities through implementation of SCOA standardised. 	July 2017 for financial reporting through SCOA

Actions	Ministers responsible	Indicators	Targets
2. Support measures for sustainable municipal infrastructure spending in 17 non-delegated municipalities.	Finance; CoGTA; Provincial MECs for LG and Finance; Sector departments	<ul style="list-style-type: none"> • 17 non-delegated municipalities supported. 	Bi-annual through mid-year visits
3. Review and reform the system of infrastructure grants to local government.	Finance; CoGTA; Sector departments	<ul style="list-style-type: none"> • Review completed • Reforms implemented to improve functionality of infrastructure transfers to local government 	March 2018 April 2018 – March 2019
4. Support measures that address the financial management and governance of municipalities.	CoGTA Finance Provincial MEC's for LG and Finance	<ul style="list-style-type: none"> • Number of municipalities with Audit Action Plans that have been assessed to adequately address the AG findings. • A coordinating structure per province that monitors the implementation of municipal audit action plans on a quarterly basis. 	All 278 municipalities annually March 2018
5. In conjunction with provinces develop an in-depth understanding of the operating environment and quality of management practices of municipalities using the Local Government Management Improvement and FMCMM Models.	PME with support from DCoG, NT and provinces Finance - FMCMM	<ul style="list-style-type: none"> • LGMIM and FMCMM scorecards completed. • Improvement plans in municipalities supported and implementation monitored by province. • Improvement plans incorporated in provincial SMIPs. 	20 LGMIM scorecards by end March 2015 100 municipalities go through at least one cycle from assessment to implementing an improvement plan by 2020

Actions	Ministers responsible	Indicators	Targets
6. Monitor and guide municipalities in the appointments of competent and suitably qualified senior managers in line with the Municipal Systems Act and the MFMA.	CoGTA Finance Sector Ministers	<ul style="list-style-type: none"> • Number of municipalities monitored and guided to comply with MSA regulations for appointment and conditions of employment for Senior Managers. • Number of municipalities monitored and guided to comply with minimum competency regulations for financial management • Appointment of competent and suitably qualified senior managers. 	100% of all new senior management appointments by March 2019 100% by March 2019 100% of all new senior management appointments by March 2019
7. Institutionalise capacity building for local government so that officials meet the prescribed minimum competency requirements and councillors are able to fulfill their governance obligations.	CoGTA Finance Provincial CoGTA Sector Ministers	<ul style="list-style-type: none"> • Draft Capacity Building Strategy for councillors developed. • Capacity building strategy for officials reviewed and implemented. 	Dec 2017 March 2017
8. Corruption within local government is tackled more effectively and consistently by identifying key risks and development of appropriate responses to address the risks.	CoGTA; Finance; Provincial MECs for LG; Finance; Sector Ministers	<ul style="list-style-type: none"> • Identify key risk areas, including political interference, associated with corruption. • Risks addressed and reported on. 	Sept 2017 Quarterly

Sub-outcome 4. Promotion of social and economic development

<u>Actions</u>	<u>Ministers responsible</u>	<u>Indicators</u>	<u>Targets</u>
1. Initiate and coordinate support for the urban development agenda.	CoGTA Finance Sector Departments Provinces	<ul style="list-style-type: none"> • Integrated Urban Development Framework (IUDF) approved; • Implementation Plan for IUDF monitored. 	March 2018 April 2015 – March 2019
2. Position local government to create an enabling environment for economic development to stimulate competitive, inclusive and sustainable local economies.	COGTA Finance DTI EDD DRDLR Provinces Premiers Offices	<ul style="list-style-type: none"> • Catalytic economic development programmes facilitated in 27 Rural Districts to create jobs and sustain livelihoods • Cost of doing business lowered by reducing Red Tape in municipalities • Support provided by national and provincial departments to municipalities to implement the National Framework for Local Economic Development 	2015- 2019

Sub-Outcome 5: Local public employment programmes expanded through the Community Work Programme

Actions	Ministers responsible	Indicators	Targets
1. Effective and efficient programme management and administration.	CoGTA	<ul style="list-style-type: none"> • Functional CWP unit and systems established within DCoG. 	New institutional arrangements implemented by March 2018
2. Proactively build capacity of non-profit implementing agencies and participants through skills development at site level.	CoGTA Provincial CoGTA	<ul style="list-style-type: none"> • Capacity building strategy and programme developed. • Number of participants trained to enhance ability for self-help. • Capacity building initiatives for Non-Profit Organisations functioning as implementing agents developed. 	<ul style="list-style-type: none"> • March 2018 • At least 50000 participants trained annually • Capacity of 8 NPO's strengthened by March 2018
3. Establish 15 new sites in identified municipalities.	CoGTA, Sector Departments Provincial CoGTA	<ul style="list-style-type: none"> • 15 additional sites established with a minimum of 1000 participants per site. 	15 000 new work opportunities by March 2015, giving a cumulative total of 187000 participants
4. Establish and maintain strategic partners to enhance and sustain quality programme outputs.	CoGTA Sector departments	<ul style="list-style-type: none"> • Partnership Strategy developed. • MOUs with sector departments, state owned enterprises and private sector to contribute resources and technical expertise concluded. 	March 2018 (ongoing guided by strategy)
5. Expand CWP sites in 234 municipalities.	CoGTA Provincial Departments of Local Government	<ul style="list-style-type: none"> • Sites established in 234 municipalities. • Minimum of 1000 participants enrolled per site. 	1 million participants reached by 2019 (depending on funding)

Impact indicators

The table of impact indicators below will serve as the basis for monitoring the extent to which government is making an impact on the long-term vision for local government, as outlined in the NDP.

Sub-Outcome	Indicator(s)	Ministers responsible	Baseline(s) (2013/14) ¹	2019 Target	
Members of society have sustainable and reliable access to basic services	Number or percentage of hrs with access to a functional service at acceptable levels as per norms and standards	Water and Sanitation	Water: 85% (Number of HHs to be determined)	90% functional	
		Water and Sanitation	Sanitation: 84% (Number of HHs to be determined)	90%	
		Water and Sanitation; COGTA	HHs using bucket sanitation 88127 in formal areas	0% households in formal areas with a bucket sanitation service	
		Energy	Electricity: 12,8 million HHs connected to grid	1.4 million additional HHs connected	
		Energy	Electricity: 75000 HHs on non-grid	105 000 additional HHs connected	
	Environment	Refuse: 72%	80%		
	Public trust and confidence in local government	COGTA	51% (Ipsos 2012)	65%	
Sound financial and administrative management	Number of municipalities that improve their audit outcomes	COGTA Finance	20% adverse and disclaimers 25% qualified audits 50% unqualified audits	No municipalities with disclaimers and adverse opinions Maximum of 25% municipalities with Qualified audits At least 75% of municipalities with unqualified audit opinions	
Local public employment programmes expanded through the Community Work Programme	Number of participants reached	COGTA	174725 (actual participation rate end March 2014)	1 million	

GOVERNMENT TARGETS

NO	NATIONAL GOVERNMENT TARGETS	MASILONYANA MUNICIPAL COUNCIL RESPONSE
1	Reduce unemployment and poverty by half	<p>Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development.</p> <ul style="list-style-type: none"> (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
2	Grow the economy and balance increased social spending with higher public spending on economic infrastructure and services	<p>Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development.</p> <ul style="list-style-type: none"> (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
3	Ensure integrated sustainable human settlements and resilient and vibrant municipal economies are at the centre of governments objectives	<p>Integrated Human Settlement.</p> <ul style="list-style-type: none"> (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
4	Promote gender equality and empower women	Promote equity in the workplace through applicable policy and legal framework
5	Good Governance	<p>Good Governance</p> <ul style="list-style-type: none"> (a) Provide political, executive leadership and planning with well-defined targets aligned to the budget (b) Improve and continuously work on the performance management system (c) Precise performance, operational and financial record (d) Combat fraud, corruption & maladministration <p>Financial Sustainability.</p> <ul style="list-style-type: none"> (a) Improve customer satisfaction mechanisms (b) Prudent fiscal management (c) Revenue Enhancement (d) Develop an effective asset management programme (e) Reduction of overtime & temporary workers in compliance to legislation

IDP ALIGNMENT WITH THE NSDP

N O	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (PRINCIPLES)	MASILONYANA LOCAL MUNICIPALITY'S RESPONSE
1	Constitutional obligation to provide basic services to all citizens	<p>Improve and maintain infrastructure</p> <ul style="list-style-type: none"> (a) Address roads conditions (b) Eradicate water backlog (c) Eradicate electricity backlog in new areas (d) Accelerate waste removal (e) Continue to provide high level sanitation <p>Integrated Human Settlement:</p> <ul style="list-style-type: none"> (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
2	<p>Rapid economic growth that is sustained and inclusive</p> <p>FOCUS ON PEOPLE NOT PLACES</p> <ul style="list-style-type: none"> 1. Places with high levels of poverty and development potential should include fixed capital investment beyond basic services to exploit the potential of these places 2. Places with low development potential government spending should focus on social transfers, human resource development and labour market intelligence which would enable people to become more mobile and migrate to places with sustainable employment 	<p>Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development.</p> <ul style="list-style-type: none"> (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction

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

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

NO	LOCAL GOVERNMENT TURNAROUND STRATEGY (10 Point Plan)	MASILONYANA MUNICIPAL COUNCIL RESPONSE
4	Local economic development	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development. (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
5	The creation of liveable, integrated and inclusive cities, towns and rural areas	Integrated Human Settlement. (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required (c) Spatial integration & town planning
6	1. Build clean, effective, efficient, responsive and accountable local government 2. Improve performance and professionalism in municipalities	Good Governance (a) Provide political, executive leadership and planning with well-defined targets aligned to the budget (b) Improve and continuously work on the performance management system (c) Precise performance, operational and financial record (d) Combat fraud, corruption & maladministration
7	Community empowerment and distribution	Good Governance. Strengthen community involvement to participate in the affairs of the municipality and influence resource allocation

GOVERNMENT 12 OUTCOMES IDP ALIGNMENT.

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

NO	OUTCOME	MASILONYANA MUNICIPAL COUNCIL RESPONSE
		(b) Eradicate water backlog (c) Eradicate electricity backlog in new areas (d) Accelerate waste removal (e) Continue to provide high level sanitation
	Output 2: Implementation of the Community Work Programme	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development. (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
	Output 3. Single window of coordination	Internal controls, reporting systems and processes in place
	Output 4: Administrative and financial capability	Good Governance (a) Provide political, executive leadership and planning with well-defined targets aligned to the budget (b) Improve and continuously work on the performance management system (c) Precise performance, operational and financial record (d) Combat fraud, corruption & maladministration Financial Sustainability. (a) Improve customer satisfaction mechanisms (b) Prudent fiscal management (c) Revenue Enhancement (d) Develop an effective asset management programme (e) Reduction of overtime & temporary workers in compliance to legislation
10	OUTCOME 10: ENVIRONMENTAL ASSETS AND NATURAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED	
		Integrated environmental management & climate change (a) Increase the environmental literacy level of stakeholders (b) Reduce the major sources of greenhouse gas emissions and digesting the large-scale supply of clean energy (c) Energy saving

IDP ALIGNMENT: NATIONAL DEVELOPMENT PLAN

NATIONAL DEVELOPMENT PLAN (VISION 2030)	MASILONYANA MUNICIPAL COUNCIL RESPONSE
Expand infrastructure	Improve and maintain infrastructure. (a) Address roads conditions (b) Eradicate water backlog (c) Eradicate electricity backlog in new areas (d) Accelerate waste removal (e) Continue to provide high level sanitation Integrated Human Settlement. (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs;

NATIONAL DEVELOPMENT PLAN (VISION 2030)	MASILONYANA MUNICIPAL COUNCIL RESPONSE
	(b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
<p>CREATE 11 MILLION JOBS BY 2030. Expand the public works programme</p>	<p>Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development.</p> <p>(a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction</p>
<p>Transition to a low-carbon economy.</p> <ul style="list-style-type: none"> - Speed up and expand renewable energy, waste recycling, ensure buildings meet energy efficient standards - Set a target of 5 m solar water heaters by 2029 	<p>Integrated environmental management & climate change</p> <p>(a) Increase the environmental literacy level of stakeholders (b) Reduce the major sources of greenhouse gas emissions and digesting the large-scale supply of clean energy (c) Energy saving</p>
<p>Transform urban and rural spaces.</p> <ul style="list-style-type: none"> - Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs - Fix the gap in the housing market by combining what banks have to offer with subsidies and employer housing schemes 	<p>Improve and maintain infrastructure</p> <p>(a) Address roads conditions (b) Eradicate water backlog (c) Eradicate electricity backlog in new areas (d) Accelerate waste removal (e) Continue to provide high level sanitation</p> <p>Integrated Human Settlement.</p> <p>(a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required</p>
<p>Fight corruption.</p> <ul style="list-style-type: none"> - Make it illegal for civil servants to run or benefit directly from certain types of business activities 	<p>Good Governance</p> <p>(a) Precise performance, operational and financial record (b) Combat fraud, corruption & maladministration</p>

1.8.3 IDP ALIGNMENT: FREE STATE GROWTH & DEVELOPMENT STRATEGY

FREE STATE GROWTH & DEVELOPMENT STRATEGY	MASILONYANA LOCAL MUNICIPAL COUNCIL RESPONSE
<p>Inclusive economic growth and sustainable job creation</p>	<p>Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development.</p> <p>(a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction</p>
<p>Improved quality of life</p>	<p>Improve and maintain infrastructure</p> <p>i. Address roads conditions ii. Eradicate water backlog iii. Eradicate electricity backlog in new areas iv. Accelerate waste removal</p>

FREE STATE GROWTH & DEVELOPMENT STRATEGY	MASILONYANA LOCAL MUNICIPAL COUNCIL RESPONSE
	v. Continue to provide high level sanitation Integrated Human Settlement. (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
Sustainable rural development	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development. (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction Spatial integration & Integrated environmental management planning
Build social cohesion	Community services
Good Governance	Good Governance (a) Provide political, executive leadership and planning with well-defined targets aligned to the budget (b) Improve and continuously work on the performance management system (c) Precise performance, operational and financial record (d) Combat fraud, corruption & maladministration

1.8.4 LEJWELEPUTSWA DISTRICT MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN

LEJWELEPUTSWA'S INTEGRATED DEVELOPMENT PLAN	MASILONYANA LOCAL MUNICIPAL COUNCIL RESPONSE
Facilitate and support the provision of basic to high level of infrastructural services	Improve and maintain infrastructure. a. Address roads conditions b. Eradicate water backlog c. Eradicate electricity backlog in new areas d. Accelerate waste removal e. Continue to provide high level sanitation Integrated Human Settlement. (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
To develop and maintain a comprehensive disaster awareness campaign	Implement the Municipal Disaster Management Plan
To create an enabling environment for job opportunities	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development. (a) Economic development (b) Implement BEE & other empowerment policies

LEJWELEPUTSWA'S INTEGRATED DEVELOPMENT PLAN	MASILONYANA LOCAL MUNICIPAL COUNCIL RESPONSE
	(c) Jobs creation (d) Rural development (e) Poverty reduction
To target and improve the needed skills of identified stakeholders in the district for improved service delivery within the municipal jurisdiction	Good Governance Provide political, executive leadership and planning with well-defined targets aligned to the budget Improve and continuously work on the performance management system Precise performance, operational and financial record Combat fraud, corruption & maladministration
To promote tourism development in the district	Implement Tourism development strategy
To monitor incidences of non-compliance with environmental health policies and regulations	Integrated environmental management & climate change <ul style="list-style-type: none"> • Increase the environmental literacy level of stakeholders • Reduce the major sources of greenhouse gas emissions and digesting the large-scale supply of clean energy • Energy saving

1.9 BACK 2 BASICS – PROGRAMME FOR CHANGE

“We cannot solve today’s problems with the same level of thinking that created the problems in the first place” (Albert Einstein). We need to do things differently if we want different solutions. We must change our paradigm to focus on serving the people and not extractive elites. The Constitution and other legislation spell out our responsibilities and tasks. Some municipalities perform them well, but others don’t. For example, an acceptable level of performance means that municipalities must:

- 1 Put people and their concerns first and ensure constant contact with communities through effective public participation platforms. This is the essence of our ‘back to basics’ approach.
- 2 Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.
- 3 Be well governed and demonstrate good governance and administration – cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
- 4 Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- 5 Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

Changing strategic orientation is not easy and it requires bold leadership and political will. At the same time we need a collective effort and unity of purpose and partnership with leaders in local government, provinces and national government. We need to improve the political management of municipalities and be responsive to the needs and aspirations of local communities.

In order to achieve this we urgently require: Mayors and Municipal Mayoral Committees with a vision to change and the calibre of leadership to drive the change process.

- Speakers of Councils who are able to effectively manage the business of Council and lead it in its engagement and outreach programmes.
- Councillors that will inspire and organize for our common purpose of serving our people, and creating a dynamic link their constituencies.
- Municipal Managers and senior managers that understand the core mandate and orientation understand their specific role in delivering the local government vision as envisaged in the White Paper and act in a manner that ensures that local government primarily serves its people by delivering basic services. Our actions need to move from intent to generating impact on the ground. We will have to mobilise massive support from those who are willing to change for the better and isolate those who seek to push back progressive change amongst us. The strategy for our campaign will be based on supporting and educating those willing to change, as well as enforcing compliance through legislation and regulation to achieve our goals. In other words, we will have to inspire to be become role models and emulate the best amongst us. But we will also disincentives illegal and improper behaviour, enforce the law and ultimately name and shame those who are not willing to change.

1.10 Approach to IDP

Our transformational agenda recognises that there are widely divergent levels of performance between different categories of municipalities – in terms of services, public engagement, good governance, financial management and technical capacity. Our aim is to encourage all municipalities to become positively functional centres of good governance. We need to set the proper standards for municipal performance.

- **Priority 1:** For those municipalities in a dysfunctional state we will aim to perform at the very least the basic functions of local government. We will do this through enforcement of current policies and legislation, systematically managing performance and accountability, and ensuring that there are consequences Local Government Back to Basics Strategy 8 Page for underperformance. Minimum performance requirements include ensuring the proper functioning of council structures and council processes, the provision of basic services, and the appointment of competent staff – these are non-negotiable.

- **Priority 2:** For those who are functional but are not doing enough in critical areas of service, we will support municipalities to progress to a higher path. Here the focus will be on building strong municipal administrative systems and processes, and ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. The oversight system for local government will be improved through creating real-time monitoring systems. Measures will be taken to ensure that municipalities engage properly with their communities.

- **Priority 3:** We will incentivise municipalities that are performing well by giving them greater flexibility and control over their resources and grants, and encourage them to move beyond the basics

and transform the local space economy and integrate and densify our communities to improve sustainability. We will implement the Integrated Urban Development Framework and the National Spatial Development Framework to ensure effective alignment of our national economic, environment and social programmes with those of our municipalities.

- **Priority 4.** There will be a targeted and vigorous response to corruption and fraud, and a zero tolerance approach to ensure that these practices are rooted out. Supply chain management practices in municipalities will be closely scrutinized. Where corruption and mismanagement have been identified, we will not hesitate to make sure these are decisively dealt with through provisions such as asset forfeiture and civil claims. We will also work to change practices in the private sector and enlist the support of civil society to change the national morality.

1.11 mSCOA ALIGNMENT WITH IDP.

All municipalities and their respective municipal entities will have to have implemented a new classification framework otherwise known as the Municipal Standard Chart of Accounts (mSCOA) by 1 July 2017 in order to comply with Government Gazette 37577. The implementation of mSCOA, if done correctly, will have numerous benefits at both a macro and micro level.

The implementation of mSCOA is not simply an information technology project, but a business transformation project that will fundamentally transform how the municipality carries out its operations. A mSCOA compliant implementation will:

- Enable a Trial Balance to be drawn in each of the applicable segments;
- Have an IDP and projects budget, compiled in mSCOA segments resulting in few virement adjustments;
- Enable daily transactions to be captured in the correct accounts and the municipality to perform its daily operations;
- Have portal function for input into national data warehouse.

The mSCOA design is based on the use of seven segments each of which should be populated when a transaction is recorded. National Treasury has identified 15 Business processes that are impacted to various degrees by each of the 7 mSCOA segments.

The 7 mSCOA segments work together to provide the transactional view of the General Ledger as shown in the diagram with the Outer-core setting out the 15 Business processes and the Inner-core setting out the 7 mSCOA segments.

*mSCOA = Uniform collection of Local Government transactional information

MSCOA: MANAGING THE TRANSITION WE HELP YOU PUT FINANCE THEORY INTO PRACTICE 2 15 Business mSCOA implementation phases 9 Work streams processes

National Treasury has identified the following 9 work streams through which the project should be implemented. Each of the work streams should have their own detailed project plan with activities and milestones which feeds into the overall project plan.

1. Commissioning an mSCOA steering committee (governance);
2. IT infrastructure and network;
3. Verification of current vote structure to mSCOA vote structure & prepare annual budget on the structure;
4. Data cleansing;
5. HR & payroll;
6. Planning (IDP, Budget, SDBIP, PM);
7. Core system and additional systems;
8. Real estate, land use and grant management; and
9. Document management

1.12 Status of Masilonyana IDP

IDP Process

The developmental role of municipalities cannot be over emphasized. It is a mandate and challenge that municipalities must continuously strive for.

The developmental role calls for municipalities to maximize social development and economic growth with the traditional role that municipality know of provision of services such as water, refuse removal and others to those rural areas which do not have a luxury of such due to the infrastructural backlogs.

Amid these challenges the critical role is to be able to put communities at the centre of development without undermining their abilities, knowledge and wisdom. Public participation still remains the weakest link in our initiatives and once strengthened it is the link that will make our programmes sustainable.

The Integrated Development Planning (IDP) Process is a process through which the municipalities prepare strategic development plans for a five-year period. An IDP is one of the key tools for Local Government to cope with its new developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.



According to the Local Government Municipal Systems Act No. 32 of 2000, all municipalities have to undertake a process to produce IDP's. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level.

Section 23 of the Local Government Municipal Systems Act, No. 32 of 2000 determines that a municipality must undertake a development oriented planning in-order to ensure that it strives to achieve the objectives of local government and gives effect to its developmental duties as set out in the Constitution.

Section 25 of the Local Government Municipal Systems Act, No. 32 of 2000 stipulates that immediately after the start of its term, each municipal council must within a prescribed period; adopt a single, inclusive and strategic plan for the development of the municipality.

Section 25 of the Government Municipal Systems Act, No. 32 of 2000 further stipulates that the municipal must on annual basis, review the adopted integrated development plan until the new council come into power, which will then adopt its own integrated development plan.

Section 25 (3) (a) of the Government Municipal Systems Act, No. 32 of 2000 further determines that a newly elected municipal council may adopt the integrated development plan of its predecessor, but must also ensure that it complies with Section 29, which states that(1) The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must (b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for the local community to be consulted on its development needs and priorities; provide for the identification of all plans and planning requirements binding on the municipality in terms of provincial and national legislation; and(d) be consistent with any other matters that may be prescribed by regulation

Section 34 of the Local Municipal Systems Act No. 32 of 2000 and the Municipal Planning and Performance Management Regulations (2001), which stipulates that:

A Municipal Council must review its integrated development plan –annually in accordance with an assessment of its performance measurements in terms of section 4 I; to the extent that changing circumstances so demand; and May amend its IDP in accordance with a prescribed process.

IDP/PMS PROCESS PLAN 2016 / 2017 & BUDGET TIMETABLE (2016/2017)

Date	Activity	Responsibility	Deliverables	Phases
01 July 2016 to 15 July 2016	Development of the process plan	MM, CFO and IDP Manager	Preparation for IDP Review 2016/2017	
18-29 July 2016	Tabling of the Process Plan to Council	Mayor & MM	Preparation for IDP 2015/2016	Planning Phase

Date	Activity	Responsibility	Deliverables	Phases
01-29 July 2016	<ul style="list-style-type: none"> • Compilation of a proposed budget timeline (01/07/2016) • Approval of proposed budget timeline by Executive Committee(16 to 30/07/2016) • Approval of proposed budget timeline by Council (01/07 to 30/07/2016) 	Mayor tables the proposed plan to Council (MM/CFO)	Compilation and approval of a proposed budget timeline in line with the budget reforms from National Treasury	
01-29 July 2016	Submission of IDP Process Plan to the Mayor's, Speaker's offices and Exco members	MM, Speaker and IDP Manager	Consolidation of inputs from political office bearers	
31 August 2016	Preparation of the Draft Unaudited Annual Report 2015/16 financial year	PMS Coordinator	Submission to AG, Provincial Treasury and Cogta.	
01 August- 2016 to 30 August 2016	Notice to the Municipal Manager, Mayor/Exco, Section 57 and Middle Managers	MM and IDP Manager	Presentations of Projects and Plans by the Heads of Departments (Masilonyana) Steering Session	
29 September 2016	Re-tabling of the IDP and Budget Process Plan to the newly elected Municipal Council	MM, CFO and IDP Manager	Re-tabling of the Process Plan to newly elected Municipal Council for noting	
31 October 2016	Submission of Performance reports and Evidence by all Senior Managers	PMS Coordinator, Senior Managers, Municipal Manager	Consolidation of quarterly reports into one document for submission to the Mayor	
18- November- 2016	Newspaper Advertisement for IDP Rep Forum	MM, Mayor, Speaker and IDP Manager	Community participation (Community Organisations representatives)	
01-29 November 2016	LDM's IDP Rep Forum	LDM's Municipal Manager, Senior Management & 5 local IDP Managers and other relevant officials	Consolidation of all information gathered during various processes and addressing concerns, comments and incorporating inputs from stakeholders	
31 - January 2017 - 31 March 2017	Tabling of the Draft unaudited annual report to Council. Annual report is made available for inspection	MM, Mayor, PMS Coordinator	Public comments	
20 January 2017	Submission of Mid-Year Performance Reports and Evidence	All Senior Managers, PMS Coordinator, MM	Consolidation of information into one document - Mid-Year Performance Report	

Date	Activity	Responsibility	Deliverables	Phases
25 January 2017	Submission of the Mid-Year Performance Report, Adjustment budget, Audit action Plan and Annual Report to Mayor; then submit to Cogta, Provincial and National Treasury	MM, Mayor, PMS Coordinator	<ul style="list-style-type: none"> Mid-Year Performance and Budget Report, Action Plan and Annual Report adopted by Council Compilation of the MFMA sec 72 report & submission to the Mayor 	
16-27 January 2017	Preparation of progress on IDP projects and new projects	MM, HOD's & IDP Manager	New projects and other developmental issues as discussed during Steering Committee meetings	
01-28 February 2017	Revision of and approval by Council on the 2016/2017 adjustments budget	MM, CFO and Heads of Departments	<ul style="list-style-type: none"> Revision of the 2016/2017 operational and capital budget Approval of 2016/2017 adjustments budget by Exco & Council 	
1 - 14 March 2017	Distribution of the 2016/2017 adjustment budget	Budget Manager	Distribution of the Adjustment Budget to relevant stakeholders	
10 January-10-March-2017	Community participation meeting	Mayor, Speaker, Councillors, Municipal Manager, IDP Manager & Coordinator: Public Participation	Mayor, Speaker (Ward & PR) Councillors outlines progress on 2016/2017 IDP projects	
13-28 February 2017	Consolidation of the Community needs	IDP Manager	Report on the needs identified	Inputs, Consolidation Phase
06-23 March 2017	2 nd Steering Committee session	Mayor/Exco, MM, Snr & Middle Management	<ul style="list-style-type: none"> Reporting on progress made during community participation. Development of new objectives and strategies Alignment exercise (costing of projects by the CFO) 	
07-March to 18 March 2017	<ul style="list-style-type: none"> Interaction with sector departments to integrate funding CFO/Finance Department to consolidate and prepare the draft capital and operating budget 	MM, CFO & HOD's (LED & Mayor's office)	Draft of the operational and capital budget for 2017/2018 to 2019/2020 financial years consolidated and tabled to Council	
18 March to	Steering Committee Session	Mayor/Exco, MM, Snr &	i. Presentation of progress on	

Date	Activity	Responsibility	Deliverables	Phases
20 March 2017		Middle Management	i. IDP projects for 2016/2017 by HOD's Agenda setting for Community Participation	
14 March to 30 March 2017	Final draft of the operational and capital budgets related policies budget for the 2017/2018 to 2019/2020 financial years consolidated and submitted to the Exec Committee for discussion	MM, CFO & HOD's	<ul style="list-style-type: none"> Finance Department to consolidate and prepare the final draft capital and operating budget Evaluation of and discussion on draft capital and operating budget by Council 	
28-31 March 2017	Tabling of the draft IDP / Budget	Mayor / Municipal Manager	Tabled IDP and Budget	Tabling of the draft and final approval phases
03-07 April 2017	Attending a working session on compiling the simplified IDP document	IDP Manager	Benchmarking IDP progress with other Municipality	
28 April 2017	Submission of Performance Reports and evidence by all Senior Managers	All Senior Managers, MM, Performance Coordinator	Consolidation of quarterly reports into one document for submission to the Mayor	
17 April 2017	Submission of the draft IDP and Budget to FS-Cogta & PT & NT Treasury	MM / CFO & IDP Manager	Submitted Draft IDP and Budget	
06- 12 April 2017	Advertising for inputs and comments by stakeholders and community members on the Drafts IDP & Budget	IDP Manager	Maximizing community participation on planning	
17- 21 April 2017	IDP Provincial Assessments 2016-2017	Free State Province, Sector Departments	Production of Credible and Simplified IDP documents	
11-April 2017	Budget Ward 4&5 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
12-April 2017	Budget Ward 3 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
13-April 2017	Budget Ward 1, 2 & 10 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
17-April 2017	Budget Ward 6 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
18-April 2017	Budget Ward 7,8,9 & 3 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
19-April 2017	Budget Ward 2 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	

Date	Activity	Responsibility	Deliverables	Phases
20-April 2017	Businesses (All towns)	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
10-April 2017	Budget Bilateral	Provincial Treasury, CFO,MM	All provincial stakeholders to assess and give inputs on the 2017/18 draft budget	
18-21 April 2017	Working on comments from the advertised IDP draft & Budget	MM, Corporate Director & IDP Manager, Budget Manager		
22-May 2017	Submission of 2 nd Draft IDP & Budget and related policies for consideration by Council	Mayor/Exco, MM, HOD's & IDP Manager	<ul style="list-style-type: none"> 2nd Drafts IDP & Budget tabled for consideration by Council 	
30-May 2017	Final Approval of the IDP and the Budget & related policies	Mayor/Exco, MM, HOD's & IDP Manager	<ul style="list-style-type: none"> Final Approval by the Council 	
01-28 June 2017	Preparations for implementation of the approved Budget.	Mayor/Exco, MM, HOD's, Middle Management & IDP Manager	<ul style="list-style-type: none"> Finance Department to finalise all preparations and ensure proper and timeous implementation of budget, including promulgation of tariffs MM to submit draft SDBIP's and draft Performance Agreements of section 57 personnel to Mayor 	
01-14 June 2017	Submission of approved operational and capital budget to National Treasury	CFO	Finance Department to submit approved budget to Provincial Treasury and National Treasury	
31 July 2017	Submission of Performance Reports and evidence by all Senior Managers	All Senior Managers, MM, Performance Coordinator	Consolidation of quarterly reports into one document for submission to the Mayor – Annual Performance Report	

1.13 Who are we?

1.13.1 Masilonyana Local Municipality Units

Theunissen/Masilo. The towns of Theunissen and Masilo falls within wards 6, 7, 8, and 9 in Masilonyana local municipality. One of the major connecting roads, R30 traverses the town in a north-south direction that links North West province with Bloemfontein through Welkom. The wards of Theunissen are surrounded by wards 5, 6 and 9. The town serves as the employment centre for some of the local residents. Most importantly, this urban centre consists of two major rural towns namely Theunissen and the Masilo townships. The main aim of the SPLUMA compliant SDF will be to focus on rural development within the two centers in an integrated way to ensure the town will develop as a unity.

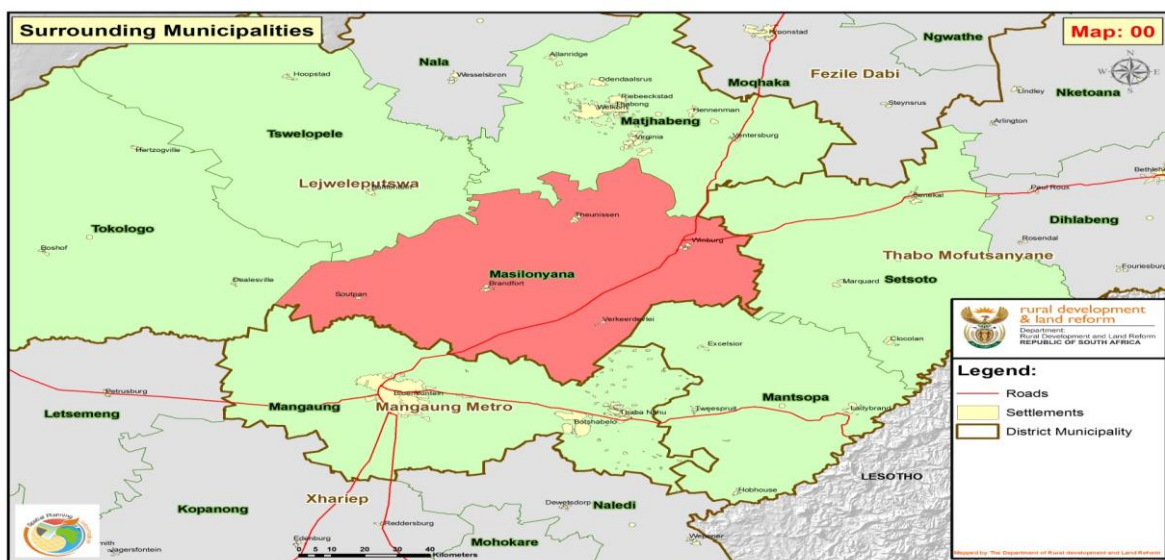
Brandfort/Majwemasweu. Brandfort/ Majwemasweu is situated in the centre part of Masilonyana Local Municipality approximately 42 km away from the town of Theunissen and 55 km from the capital of the Free State province, Bloemfontein. The area falls within ward 1 and is bordered by ward 10 to the north and east and ward 2 to the west. The R30 that traverses through Theunissen also connects Brandfort with the main corridor from the North West province. The connection between Brandfort and Winburg has been one of the alternative routes followed by commuters reluctant to use the N1 National route, especially heavy vehicles.

Winburg/Makeletla. Winburg / Makeleketla townships are situated in the eastern part of the Masilonyana Local Municipality area. The centre is 31 km away from the town of Theunissen and 54 km away from the town of Brandfort. Winburg falls within ward 4 of the administrative region of the local municipality and is bordered by ward 5 to the west and ward 3 to the east. The town is situated next to the N1 corridor that links the Gauteng Province with the Western Cape via Bloemfontein. The N5 national route to Harrismith via Bethlehem starts at Winburg. The locality of Winburg in relation to national routes makes it one of the most accessible towns in the Free State province. The locality of the national route has numerous advantages to the town of Winburg and is an aspect that must be explored to ensure the sustained economical growth of the area.

Verkeerdevlei/ Tshepong. Verkeerdevlei/ Tshepong is a small town in the Free State province of South Africa. It was named after a stream which runs in the opposite direction to other streams in the area, hence the name in Afrikaans for "Wrong Marsh". The name of the town was used to identify the toll gate on the N1. The town is 9 km away from the N1 route and also the toll gate. The town is approximately 55 km away from Bloemfontein. Verkeerdevlei falls within ward 3 of the administrative region of the local municipality and is bordered by ward 4 to the north and ward 10 to the west. The town can be seen as an agricultural village and a town with a rural function.

1.13.2 Location, Composition and size

Map 1: Location of the municipality within a district context



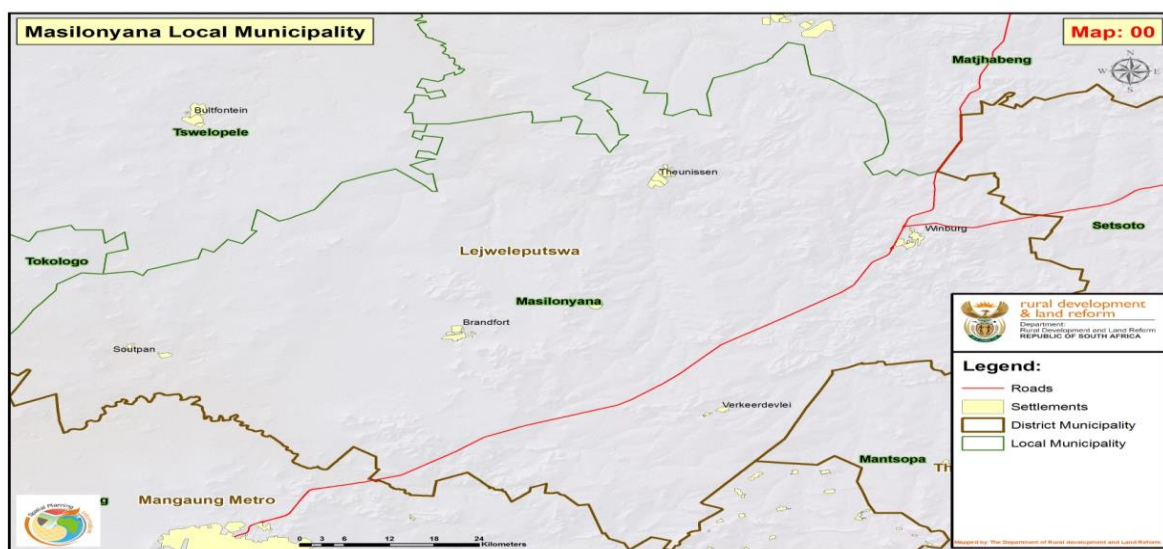
Source: Department of rural development & land reform

The Free State consists of four district municipalities, namely Xhariep, Lejweleputswa, ThaboMofutsanyane and Fezile Dabi, and Mangaung Metropolitan Municipality. The study area falls within Lejweleputswa District Municipality.

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

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

Map 2: Municipality at a local context (towns)



Source: Department of rural development & land reform

1.13.3 LEVEL OF GOVERNMENT

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

POLITICAL PARTY	NUMBER OF COUNCILLORS
African National Congress	12
Democratic Alliance	4
Economic Freedom Fighters	2
Freedom Front Plus	1

We also have the following Committees of council: • Council • Executive Committee • Finance Committee • Infrastructure and LED Committee • Administration and Human Resources Committee • Urban Planning, Social and Community Services Committee The following committees acting as advisory to council are established and functional: • Audit and Performance Committee • Risk Management Committee To exercise oversight role on council and administration the municipality has established a Municipal Public Accounts Committee that is inclusive of all political parties making up the municipal council.

1.13.4 LEVELS OF EXISTING HUMAN RESOURCES

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

1.13.5 POWERS AND FUNCTIONS

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

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

The powers and functions assigned to the new Municipality are stipulated in sections 156 and 229 of the Constitution and Sections 83 and 84 of the Local Government: Municipal Structures Act, 1998, as amended. More specifically, the powers and functions of the Municipality relating to Section 84 of the said Act were promulgated in Provincial Notice No 126 dated 30 June 2005 and are as follows:

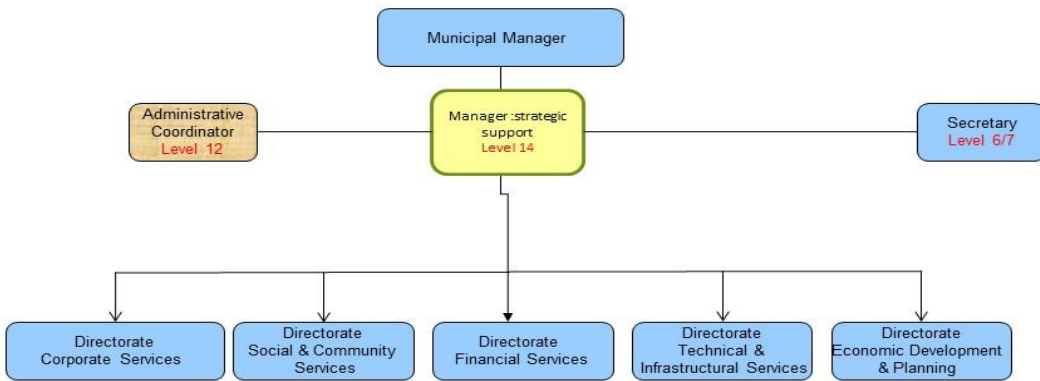
Section 84 (1) (e) Solid waste

Section 84 (1) (f) Roads

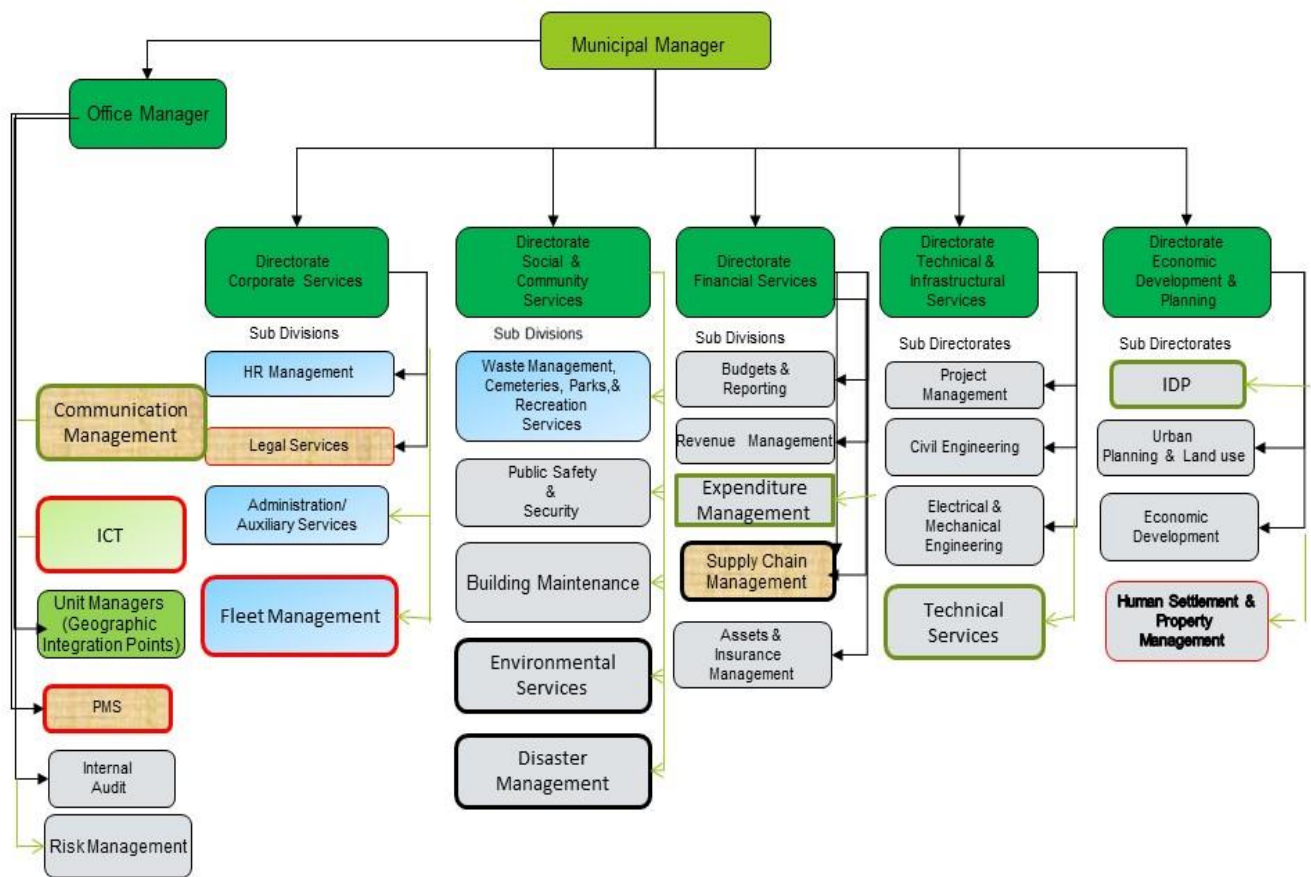
Section 84 (1) (j) Firefighting services

Section 84 (1) (l) Cemeteries

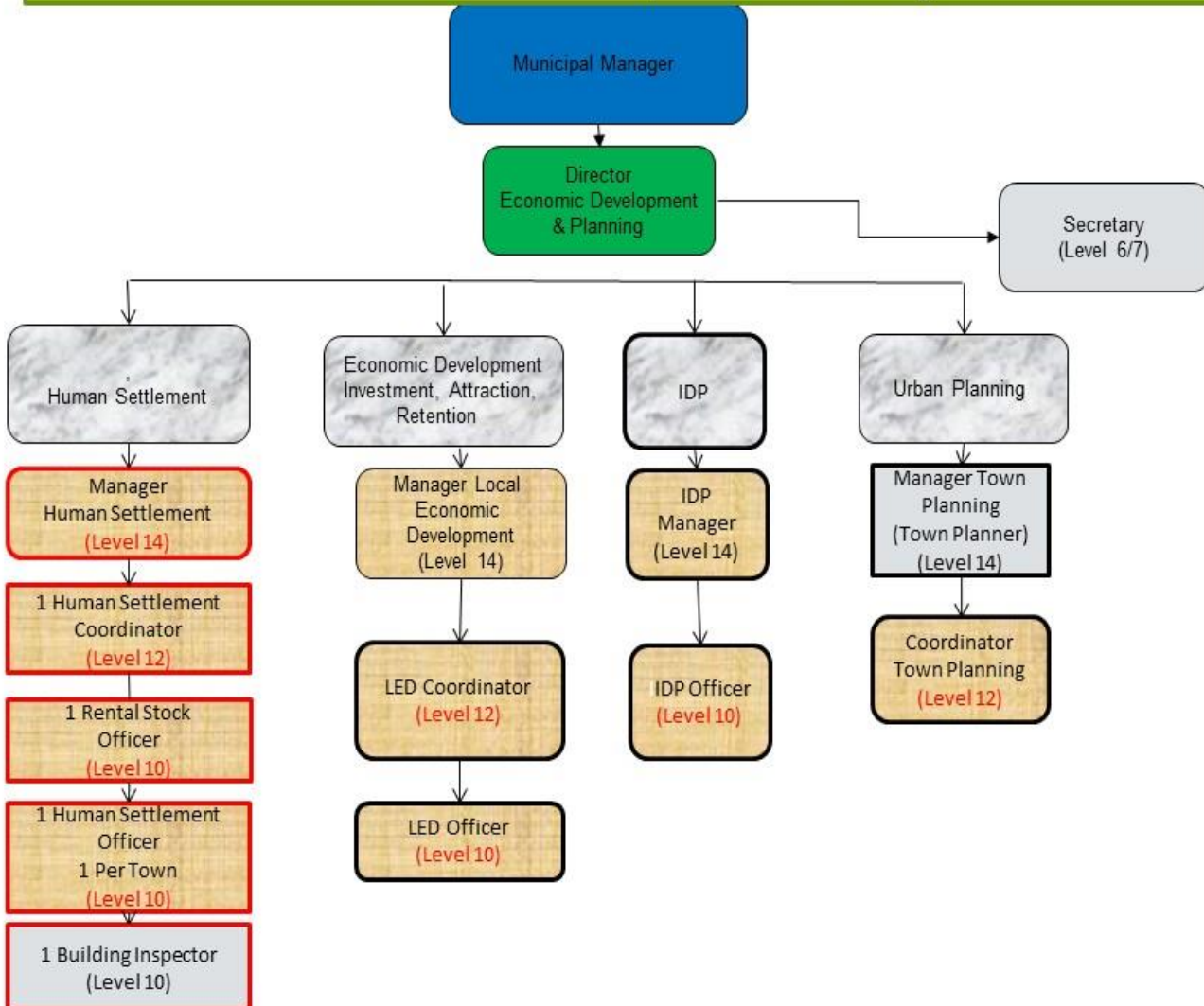
Section 84 (1) (n) relating to any of the above functions



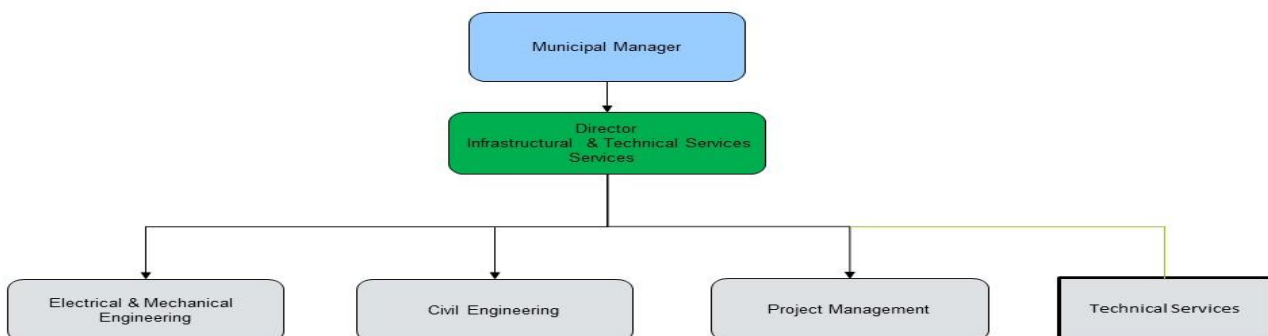
Functional View of Masilonyana Municipality .

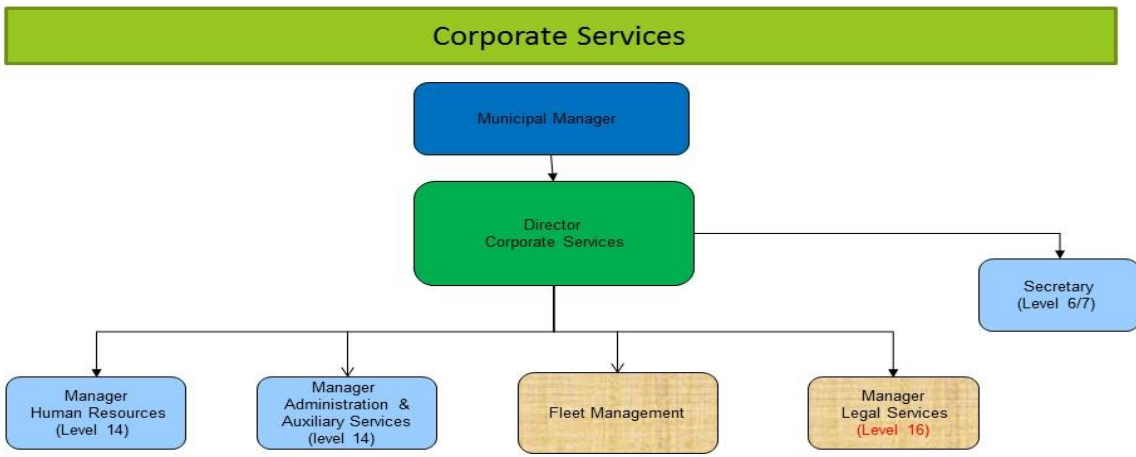
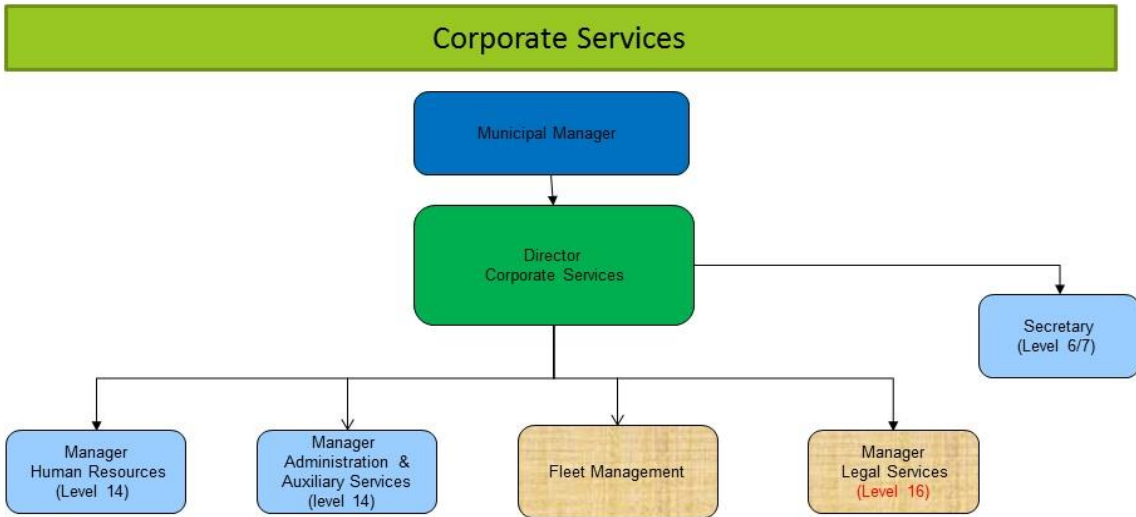


Economic Development & Planning.



Infrastructure/Technical Services





1.13.5.1 DEPARTMENT OF THE OFFICE OF THE MUNICIPAL MANAGER

1. Office of the Mayor
2. Office of the Speaker
3. Office Operations, Risk Management and Unit Administration Support
4. Internal Audit Unit
5. PMS Division
6. Communication

1.13.5.2 DEPARTMENT OF TREASURY SERVICES

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

1.13.5.3 DEPARTMENT OF SOCIAL DEVELOPMENT

1. Public Safety Division
2. Parks and Cemetery Management Division
3. Waste Management Division
4. Protection Services

1.13.5.4 DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT

1. Town Planning Division
2. Integrated Development Planning
3. Human Settlements
4. Local Economic Development

1.13.5.5 DEPARTMENT OF CORPORATE SERVICES

- 1 Human Resources Management Division
- 2 Payroll Management Division
- 3 Human Resources Development Division
- 4 Legal and Contract Management Division
- 5 Fleet Management Division
- 6 Administration and Support Division
- 7 ICT

1.13.5.6 DEPARTMENT OF INFRASTRUCTURE / ENGINEERING SERVICES

- 1 Utilities Management Division
- 2 Water and Sewer Bulk Division
- 3 Water and Sewer Operation Division
- 4 Roads and Storm Water Division
- 5 Project Management Unit

1.13.6 HOW WILL OUR PROGRESS BE MEASURED?

The implementation of this IDP will be measured by applying the Performance Management Systems Framework of the municipality and the implementation of the approved Service Delivery and Budget Implementation Plan for 2017/2018. The performance of the Municipal Manager and S56 employees will be measured against the signed performance agreements for the period 01 July 2017 to 30 June 2018.

The Audit and Performance Audit Committee will review the performance of the municipality quarterly in accordance with the Municipality Finance Management Act, Municipal Systems Act as well as the Planning and Performance Management Regulations of 2001. The Municipal Public Accounts Committee sat immediately after the tabling of the Annual Report 2015/2016 to deliberate on the audited Annual Financial Statement 2015/2016 and the Annual Performance Report 2014/2015 and submit an Oversight Report 2015/2016 to Council for approval during the discussion of the Annual Report 2015/2016. The Oversight Report 2015/2016 was tabled to municipal council on the 31 March 2017 and the council approved the Annual Report 2015/2016 without reservations and adopted the Oversight Report 2015/2016.

1.13.7 HOW WAS OUR INTEGRATED DEVELOPMENT PLAN DEVELOPED?

The procedure for reviewing IDP is regarded as an event-centred approach and comprises a systematic sequence of planning activities as outlined in the IDP Guide Packs, Revised Framework for Municipalities outside Metros and Secondary Cities of 2012, and detailed in the approved Review Process Plan 2016/2017. These activities are carefully organized in certain planning events or steps carried out in different phases

1.13.8 THE REVIEW PROCESS PLAN 2016/2017

In order to ensure the effective and productive formulation and implementation of the IDP review process, the IDP Steering Committee compiled a Review Process Plan 2016/2017 which functions as a business plan and management tool to assist with the day-to-day management of the review process. The Review Process Plan 2016/2017 deals with several aspects aimed at streamlining the IDP review process, as detailed below.

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

A public participation strategy has been prepared which contains several tools and principles for participation, roles and responsibilities, means of encouraging participation and logistical arrangements. To ensure parallel processes and effective co-ordination between the local municipality and other spheres of government the Review Process Plan 2016/2017 also includes different procedures for alignment.

It makes provision for alignment with the IDP Framework of the District Municipality which is a mutually aligned review process highlighting agreement principles, communication mechanisms, joint events and time frames as well as organizational structures and mechanisms for solving disputes. Finally, the Review Process Plan 2016/2017 provides a detailed action programme with timeframes and cost estimates for implementation of all the planning activities as well as a summary of all external planning requirements to ensure a truly integrated review process.

1.13.9 HOW OFTEN IS THE IDP GOING TO BE REVIEWED?

In terms of Chapter V of the Local Government: Municipal Systems Act, 2000 (No 32 of 2000), local government bodies are required to annually review and implement Integrated Development Plans for their respective areas of jurisdiction. These IDPs are meant to deal with all developmental and planning related issues for a period of five years, and reviewed annually to adapt to the changing environment.

1.13.10 YEARLY SCHEDULE

To ensure that our 5-year vision is realised, the municipality continually review and assess its plan on a yearly planning cycle. Throughout the year, each goal is monitored and progress is assessed. The following shows the Strategic and Execution cycle yearly

1.13.10.1 STRATEGIC PLANNING CYCLE

Start Date	End Date	Activity
September 2016	December 2016	IDP Steering Committee assesses the internal and external environment (SWOTs) develops the definition KPAs, and assess organizational mission and vision
January 2017	February 2017	<p>Municipal Manager releases a draft plan in a letter followed by a workshop to all departments giving them guidelines to start work on their goals aimed at making the Defining Success story a reality in 5 years. Goals must be organised under each KPA. However, no implementation plans for these goals need be written at this time.</p> <p>Municipal Manager's Coordinating Task Team develop Specific, Measurable, Attainable, Realistic and Time dependent (SMART) goals</p> <p>In a second workshop, these goals are assessed, combined and identified as to which department to lead and which to support.</p> <p>These goals are then assembled into ten (10) to fifteen (complex for the Director. The balance of the goals that were originally developed by the IDP Review Community Representative Forum but not assembled into the Director goals will become internal goals for relevant division.</p> <p>Obviously the latter will be aimed to improve customer focus, processes, people and data as categorised under each KPA</p>
March 2017	April 2017	Management meet with the IDP Steering Committee and get their inputs and or concurrence on our plan, and provides feedback to all
May 2017	May 2017	Strategic Plan is compiled and finalized. New goals within the plan that drives the budget 2015/2016 budget
June 2017	June 2017	Strategic plan is issued to all with a letter from the Municipal Manager

1.13.10.2 S

1.13.10.3 STRATEGIC EXECUTION and REVIEW CYCLE

Strategic execution involves implementing strategies set forth in strategic plan, monitoring process towards their achievement, and adjusting as necessary. To ensure that our 5-year vision is realized, the municipality is committed to follow through every deliverable listed within each municipal goal with the use of the Service Delivery and Budget Implementation Plan 2015/2016. We anticipate the following timeline in the execution and review of our strategic goals.

October 2016	<ul style="list-style-type: none"> • 1st quarter assessment of the 2015/2016 IDP. Divisional Managers will personally report progress to the Director for which she or he is responsible and accountable for delivery. • A consolidated departmental progress report will be submitted to the Municipal Manager by the Director ultimately to the Assessment Panel on quarterly basis.
January 2017	<ul style="list-style-type: none"> • 2nd quarter assessment of the 2015/2016 IDP. Divisional Managers will personally report progress to the Director for which she or he is responsible and accountable for delivery. • A consolidate department of the 2015/2016 IDP. • Submission of the mid –year Budget Performance Assessment Report. • Tabling of the Annual Report 2014/2015 financial year.
February 2017	<ul style="list-style-type: none"> • Submission and approval of the adjustment Budget and Revised Service Delivery and Budget Implementation Plan.
March 2017	<ul style="list-style-type: none"> • Approval of oversight report • Adoption of the draft IDP 2015/2016 • Adoption of the draft budget 2015/2016
April 2017	<ul style="list-style-type: none"> • 3rd quarter assessment of the 2015/2016 IDP. Divisional Managers will personally report progress to the Director for which she or he is responsible and accountable for delivery. A consolidate department of the 2015/2016 IDP. • Submission of further inputs on the draft IDP 2015/2016 and draft Budget 2015/2016 by communities. • Provincial Assessment Session on the draft IDPs.
May 2017	Approval of final IDP 2015/2016 and Budget 2015/2016
June 2017	<ul style="list-style-type: none"> • Approval of SDBIP 2015/2016 • Signing of performance Agreements by Section 56 Managers and a
July 2017	4 th quarter assessment of the 2015/2016 IDP. Divisional Managers will personally report progress to the director for which she or he is responsible and accountable for delivery. A consolidated departmental progress report will be submitted to the Municipal Manager by the Director.

Strategic execution involves implementing strategies set forth in strategic plan, monitoring progress towards their achievement, and adjusting as necessary. To ensure that our 5-year vision is realised, the municipality is committed to follow through every deliverable listed within each municipal goal with the use of the Service Delivery and Budget Implementation Plan 2015/2016. We anticipate following the following timeline in the execution and review of our strategic goals.

October 2016	<ul style="list-style-type: none"> □ 1st quarter assessment of the 2015/2016 IDP. Divisional Managers will personally report progress to the Director for which she or he is responsible and accountable for delivery. □ A consolidated departmental progress report will be submitted to the Municipal Manager by the Director ultimately to the Assessment Panel on quarterly basis.
January 2017	<ul style="list-style-type: none"> □ 2nd quarter assessment of the 2015/2016 IDP. Divisional Managers will personally report progress to the Director for which she or he is responsible and accountable for delivery. □ A consolidated departmental progress report will be submitted to the Municipal Manager by the Director. □ Submission of the Mid-year Budget Performance Assessment Report □ Tabling of the Annual Report 2014/2015 financial year
February 2017	Submission and approval of the Adjustments Budget and Revised Service Delivery and Budget Implementation Plan
March 2017	<ul style="list-style-type: none"> □ Approval of Oversight Report □ Adoption of the draft IDP 2015/2016 □ Adoption of the draft Budget 2015/2016
April 2017	<ul style="list-style-type: none"> □ 3rd quarter assessment of the 2015/2016 IDP. Divisional Managers will personally report progress to the Director for which she or he is responsible and accountable for delivery. A consolidated departmental progress report will be submitted to the Municipal Manager by the Director □ Submission of further inputs on the draft IDP 2015/2016 and draft Budget 2015/2016 by communities □ Provincial Assessment Sessions on the draft IDPs
May 2017	Approval of final IDP 2015/2016 and Budget 2015/2016
June 2017	<ul style="list-style-type: none"> □ Approval of SDBIP 2015/2016 □ Signing of Performance Agreements by section 56 Managers and approval of duty sheets and individual scorecards by all other employees
July 2017	4th quarter assessment of the 2015/2016 IDP. Divisional Managers will personally report progress to the Director for which she or he is responsible and accountable for delivery. A consolidated departmental progress report will be submitted to the Municipal Manager by the Director

SECTION B. SITUATIONAL ANALYSIS

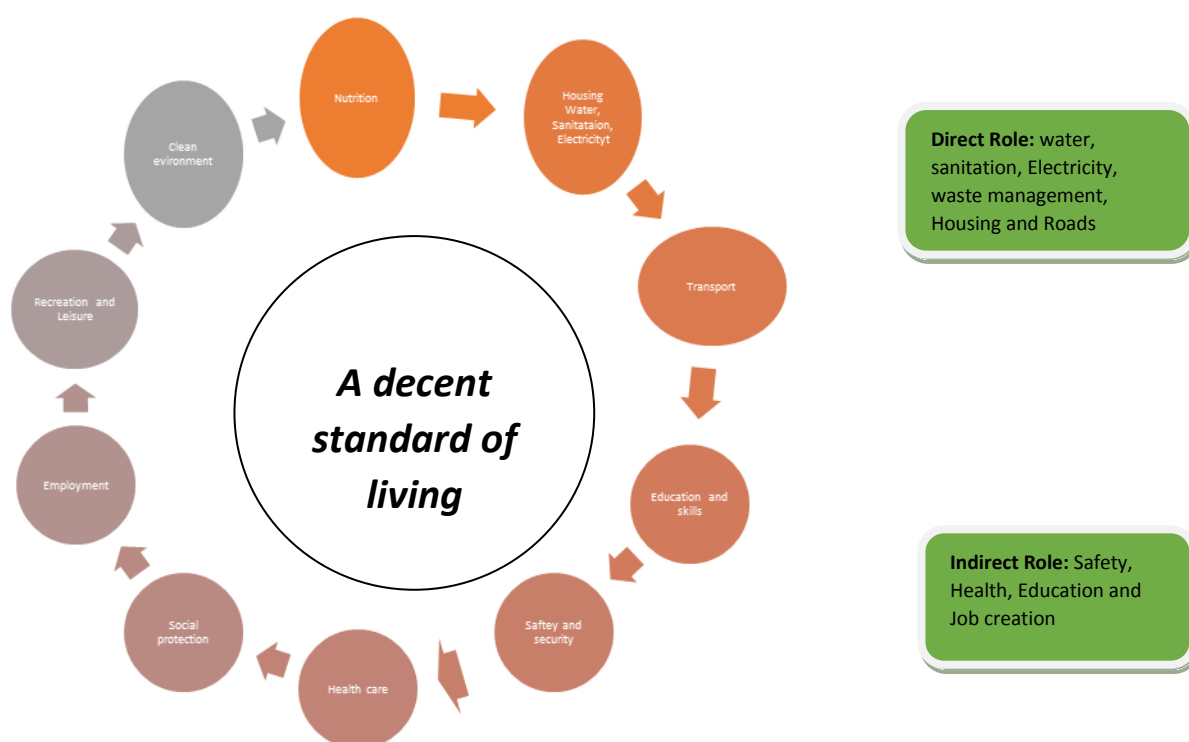
2 SITUATIONAL ANALYSIS

Detailed status quo of the analysis of the municipal area, with inputs from the community, organisations, business, non-state actors, state-owned enterprises, spatial analysis and SWOT analysis. The first step in the IDP review process needs to look at the existing situation of the municipality. During the Analysis phase the review process focused only on the relevant aspects of issues influencing the development of the municipality. The purpose of this phase was also then to ensure that decisions on strategies and projects would be based on;

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

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

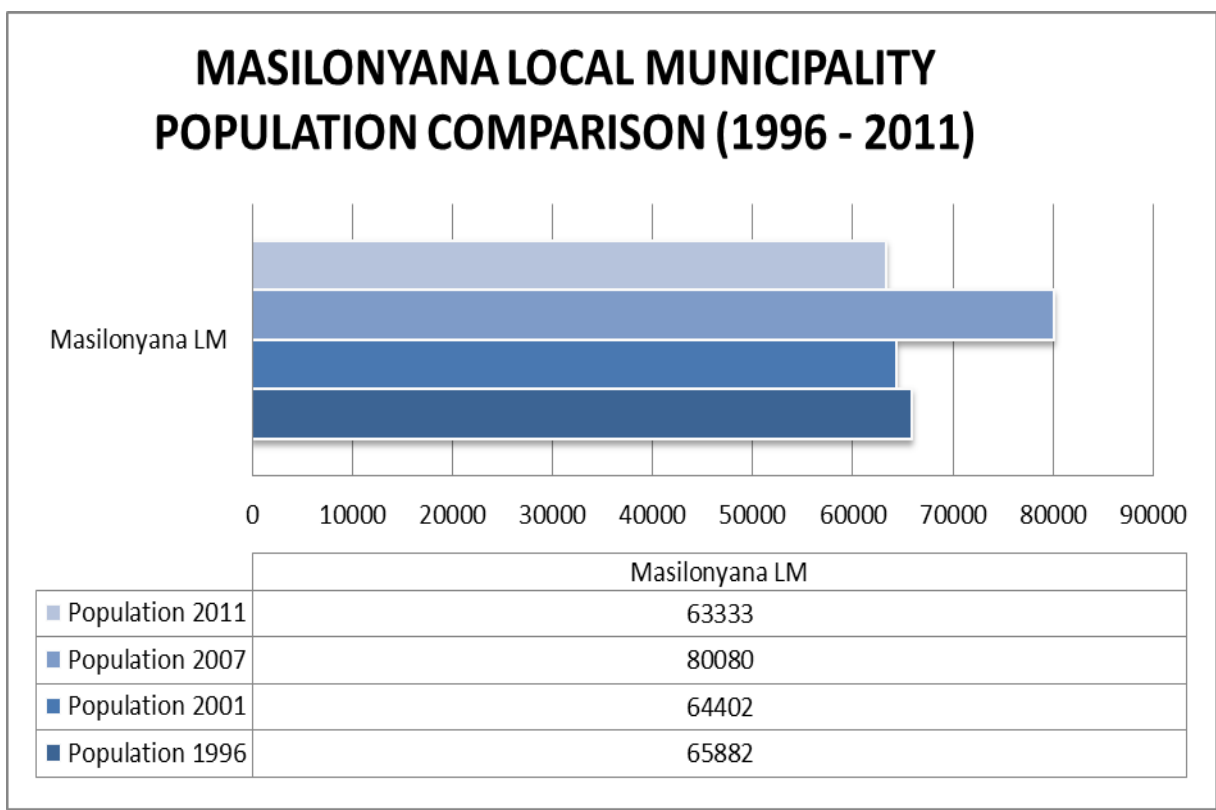
The findings were then presented under a number of integrated sectors, which coincide with the various analyses proposed within the IDP guide-packs and include institutional, social, infrastructure, economic, environmental and spatial analyses. Deriving from the current realities and cross-cutting analysis, a list of priority development issues were identified which served as a basis for a more detailed, in-depth analysis. The following methodology was followed:



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

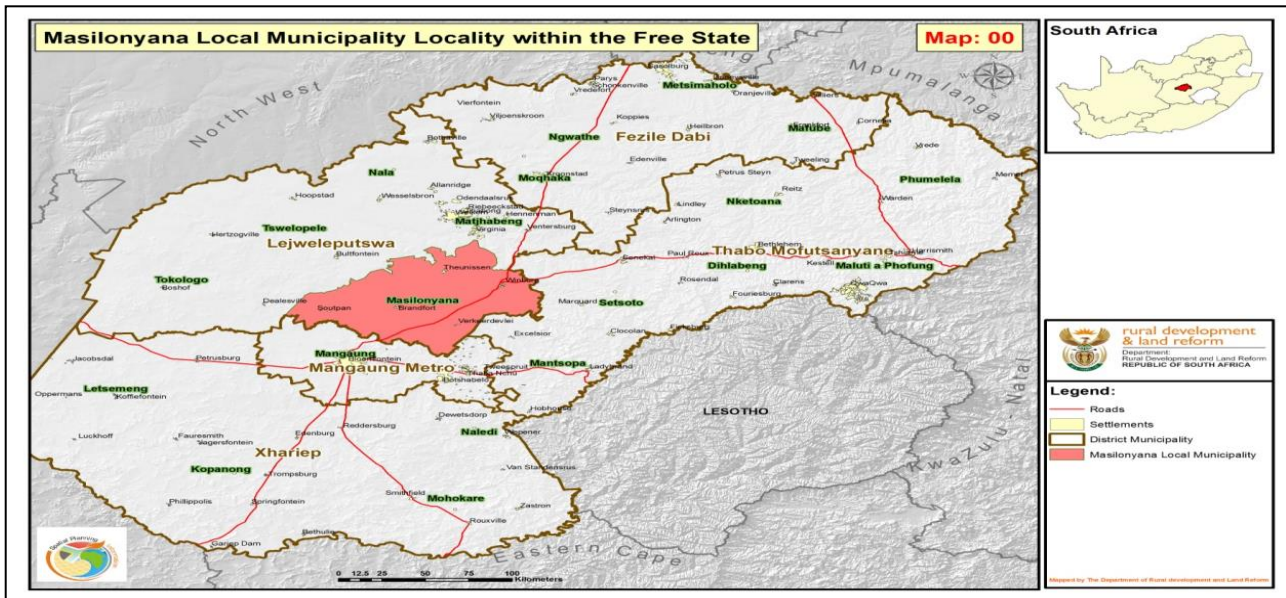
2.1 POPULATION PROFILE

According to STATS SA Community Survey 2016, the municipality has a population 63333, of whom 91.3% are black African, 6.7% are white, with the remaining 2% made up by other population groups. The majority of the population, that is 62%, is between 15 and 64 years of age. The age group 0-14 years accounts for 32% of the population. Of those aged 20 years and above, approximately 8.7% have no formal schooling, 22% have completed matric, and 6.9% have some form of higher education.



C1. Brief overview of the municipality

Map 3: Location of the municipality within a provincial context



The Free State consists of four district municipalities, namely Xhariep, Lejweleputswa, ThaboMofutsanyane and Fezile Dabi, and Mangaung Metropolitan Municipality. The study area falls within Lejweleputswa District Municipality.

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

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

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

Figure 1. Population comparison of Masilonyana

Space-Time Research	
Census 2011 Release v1.1	
Table 1	
Geography	
for Person adjusted	
Theunissen	1549
Masilo	21963
Masilonyana NU	7461
Winburg	1373
Makeleketla	12701
Majemasweu	9765
Brandfort	3134
Verkeerdevlei	93
Tshepong	2042
Created on 20 November 2015	
Space-Time Research Web page: www.str.com.au	
Space-Time Research Online support: support@str.com.au	
SuperCROSS Copyright © 1993–2015 Space Time Research Pty Ltd. All rights reserved.	

Source: Statistics South Africa (Stats SA) Census 1996; 2001; Census Community Survey 2007 (CSS 2007); and Census 2011

The above figure illustrates the significant decrease on Masilonyana population since Census Community Survey of 2007 to Census population of 2011

Total population distribution of Masilonyana local municipality by age groups, population groups and gender Population Groups and Gender

Age Groups

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

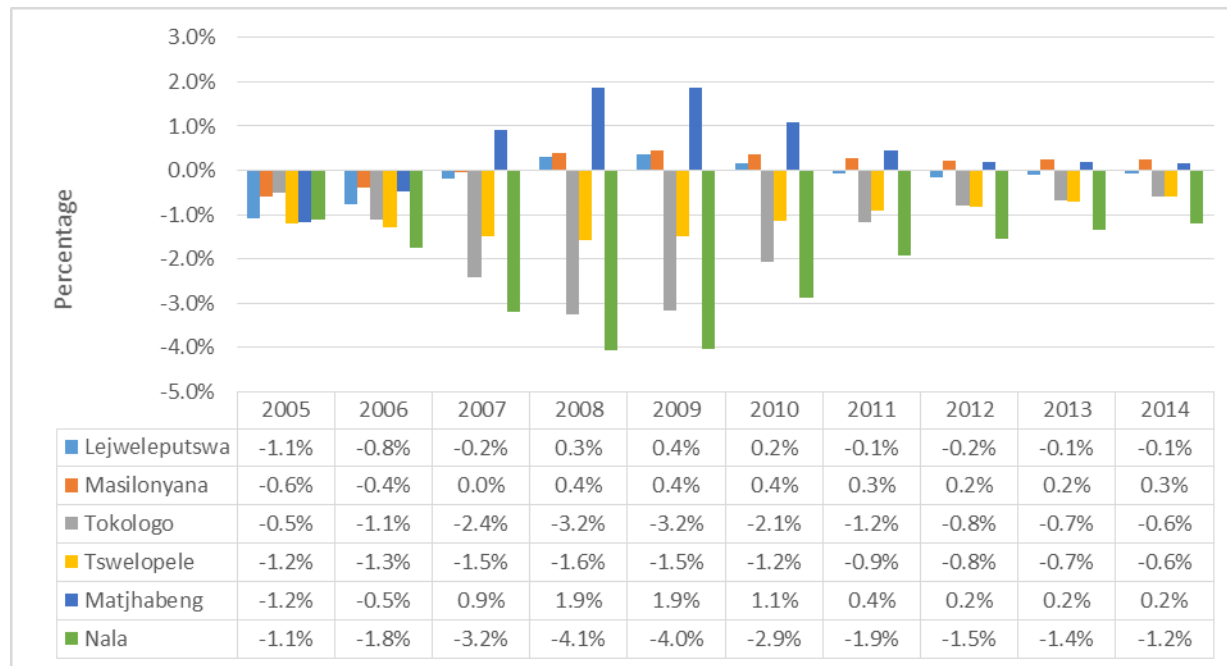
Data source: Statistics South Africa, Community Survey 2016 (2016 Municipal Boundaries)

Total population distribution of Masilonyana local municipality by age groups, gender and population groups

Age Groups and Gender		Population Groups		Total	
Black African		Coloured	Indian/Asian	White	
0–14 (Children)					
Male	8109	45	-	619	8773
Female	8241	44	-	502	8787
Total	16350	89	-	1121	17560
15–34 (Youth)					
Male	10319	40	101	654	11114
Female	9890	86	19	818	10813
Total	20208	126	120	1472	21927
35–64 (Adults)					
Male	8349	150	21	1207	9726
Female	6783	133	-	1105	8020
Total	15132	282	21	2311	17747
65+ (Elderly)					
Male	1862	9	-	476	2347
Female	2353	37	-	798	3189
Total	4215	46	-	1275	5536
Total					
Male	28639	244	121	2957	31961
Female	27267	300	19	3223	30809
Total	55906	544	141	6179	62770

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

Population growth rates in Lejweleputswa by local municipalities

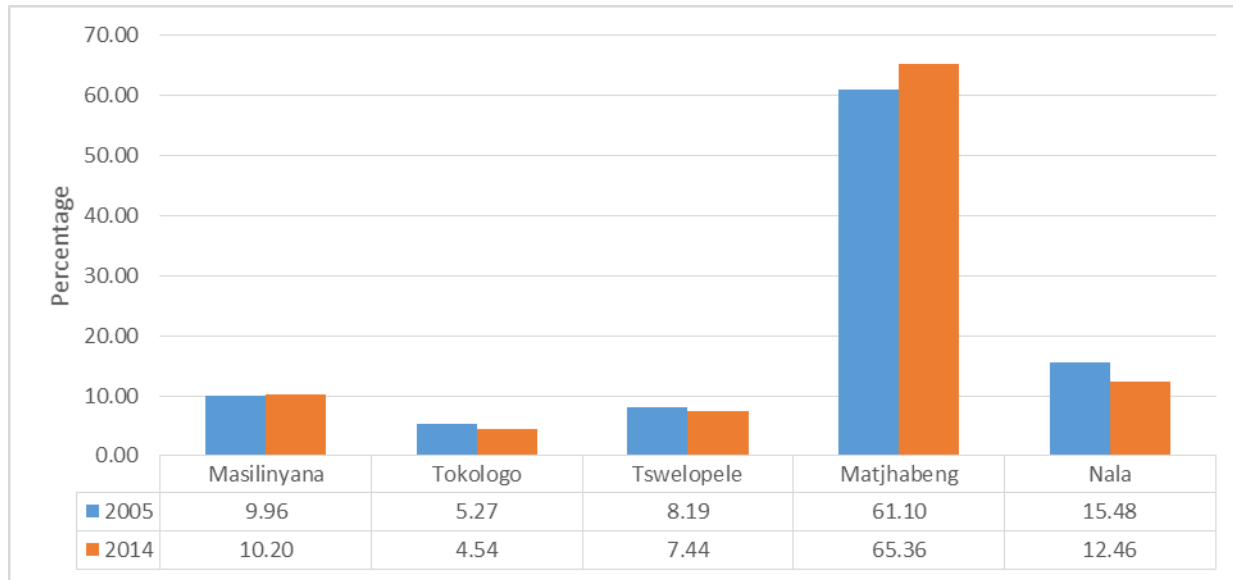


Source: IHS Global Insight Regional eXplorer, 2015

Figure 4.2, indicates that the growth rate in Lejweleputswa's population had been negative for the large part of the review period (2005 – 2014) with the exception of 2008 (0.3%), 2009 (0.4%) and 2010 (0.2%), where it showed some positive recovery. The recovery happened because Matjhabeng, which contributed 25 percent to the population of the District, showed some positive growth rate during the period 2007 to 2011, which had a pulling effect on the District's population growth rate. Nala displayed negative population growth rate reaching -4.1 percent at its lowest point in 2008, which had a little impact on Lejweleputswa due to its small contribution to the District population. The average growth rate for Lejweleputswa for the period under review is -0.2 percent, indicating a decline in the total population of the District. The decline is due to among others, net out migration and low fertility rates according to Statistics South Africa (2013).

The two most worst performing local municipalities in terms of population growth rate are Nala with a -2.3 percent average population growth rate and Tokologo with -1.6 percent average population growth rate between 2005 and 2014.

Population Distribution in Lejweleputswa District as a percentage



Source: IHS Global Insight Regional eXplorer, 2015

Matjhabeng had the highest share of Lejweleputswa’s population at 65.36 percent in 2014 according to figure 4.3, which is up from 61.10 percent in 2005, followed by Nala with 12.46 percent and Masilonyana with 10.20 percent all in 2014. The total District’s share of the population in the province has declined from 23.24% percent in 2005 to 22.49 percent in 2014, which is a 0.75 percentage point decline. The decline in Lejweleputswa’s share of the population was driven more by smaller municipalities because Matjhabeng increased slightly between 2005 and 2014, as a result of mainly outward migration from the smaller municipalities.

2.2 PRIORITY ISSUES FROM THE COMMUNITY and STAKEHOLDERS

Following a process of intensive community process and stakeholder workshops through ward based placed meetings held in the previous financial year with representatives from each of the 10 wards within the local municipality, a whole range of needs, issues and aspirations were identified. These needs were then reprioritized in accordance with the available resource allocation for the 2017/2018 financial year and their relevance to such.

2.2.1 COMMUNITY INPUTS

PROJECTS IDENTIFIED BY THE COMMUNITY MEMBERS OF MASILONYANA LOCAL MUNICIPALITY-PER WARD

Verkeerdevlei, farming areas & a part of Lusaka in Theunissen (Ward 3)

- Allocation of sites
- Paving of access road to Tshepong VV (engaging the Department of Police, Roads & Transport)
- Completion of incomplete toilet structures and last phase of bucket eradication (Lusaka Park)
- Abandoned sites / occupants could not be traced;
- Upgrading of buildings & offices); MLM offices, & ceiling for Kaps Banyane Hall
- Erection of Skills Development Centre & Recreational facilities Centre (Tshepong / Verkeerdevlei)
- Erection of speed humps on all access roads
- Re-Gravelling and maintenance of roads
- Second phase of Paving, Upgrading of gravel roads (including storm-water), which will be EPWP (labour intensive) project
- MLM to continue engaging the Premier's Office & the Mining houses about Tshepong Brick making project
- Continuous updating of the Indigent register
- Streets naming project
- Building of offices in Tshepong
- Fencing of oxidation ponds
- Constantly engaging the FS-Health Department on matters affecting patients and erection of the Ambulance / Bus stop

Mountain view & Matlharantlheng - Brandfort (Ward 2)

- Allocation of sites
- Abandoned sites / occupants could not be traced; The derelict erven which must be disposed & re-sold to the interested parties
- Erection of speed humps in all access roads
- Fencing of cemeteries
- Second phase of Paving, Upgrading of gravel roads (including stormwater), which will be EPWP (labour intensive) project
- Cleaning of cemeteries in all 5 towns Upgrading, maintenance & installation of high mast lights (Continuous)

PROJECTS IDENTIFIED BY THE COMMUNITY MEMBERS OF MASILONYANA LOCAL MUNICIPALITY

Theunissen (Wards 6, 7, 8 & 9)

- Allocation of sites
- Erection of modern Taxi Rank in Theunissen
- Engaging the Department of Home Affairs to open an Office in Masilo (At Speaker's Office)
- To request Department of Public Works to erect offices for Social Development & Home Affairs in Masilo
- 2nd & 3rd phase of paving around Masilo, Taxis / Bus route
- Abandoned sites / occupants could not be traced; The derelict erven which must be disposed & re-sold to the interested parties

- Upgrading of buildings & offices (continuous); MLM offices, renovation of Masilo Hall from November 2015 & sports grounds to follow in July 2017 (2017/2018 financial year)
- Second phase of Paving, Upgrading of gravel roads (including storm-water), which will be EPWP (labour intensive) project
- Erection of speed humps in all access roads
- Patching of potholes (30/06/2017) - (36 jobs created) - **Continuous**
- MLM to continue engaging the Premier's Office & the Mining houses about ZR Mahabane Brick making project
- Paving bricks for paving of streets to be purchased from the Z.R Mahabane brick making project
- Fencing of cemeteries, 2nd phase
- MLM to continue engaging the Dept of Sports, Arts & Culture about funding the second & final phase of Masilo Sports Complex & extension of Masilo Gymnasium
- Construction of new surfaced roads and storm-water
- Grading of all (existing) gravel roads
- Maintenance of (existing) & construction of new high mast lights
- Erection on Masilo Old Age & center for people with disabilities

Brandfort (Wards, 1, & 10)

- Allocation of sites
- Abandoned sites / occupants could not be traced; Upgrading of buildings & offices (continuous); MLM offices, halls renovated & sports grounds to follow in July 2017 (2017/2018 financial year)
- Second phase of Paving, Upgrading of gravel roads (Patching of potholes (30/06/2017) and continuous
- Completion of Majwemasweu Sports Complex
- Fencing of cemeteries; 2nd phase
- Refuse removal; 5 Tipper trucks to be leased from Government Garage
- Upgrading of water purification plant
- Construction of new surfaced roads and storm-water
- Grading of all (existing) gravel roads
- Maintenance of (existing) & construction of new high mast lights
- Completion of Winnie Mandela Museum – (Project of Lejweleputswa District Municipality, FS & National Department of Arts & Culture)

PROJECTS IDENTIFIED BY THE COMMUNITY MEMBERS OF MASILONYANA LOCAL MUNICIPALITY

Winburg (Wards, 4 & 5)

- Allocation of sites
- Derelict Ervin of which owners / occupants could not be traced; The derelict ervin were disposed & re-sold to the interested parties
- Upgrading of buildings & offices (30/06/2017 & continuous); MLM offices, halls renovated & sports grounds to follow in July 2017 (2017/2018 financial year)
- Second phase of Paving, Upgrading of gravel roads (including storm-water), which will be EPWP (labour intensive) project

- Patching of potholes (30/06/2017) and continuous
- Completion of second phase of renovating Winburg Sports Grounds
- Phase 2 of Makeleketla Sports Complex
- **Erection of new cemeteries; (R641 000) for both Makeleketla & Masilo. Ongoing**
- Refuse removal; 5 Tipper trucks to be leased from Govt Garage
- Upgrading of water purification plant (30/06/2015) & 2015–2016
- Construction of new surfaced roads and storm-water
- Grading of all (existing) gravel roads
- Maintenance of (existing) & construction of new high mast lights
- Erection of Masakeng foot-bridge

Common Projects in all wards

- **Allocation of sites**
- Township Establishment (30/06/2015); Project already underway in Winburg, VV & Soutpan
- Upgrading of Buildings & Offices (30/06/2015); Project is still ongoing
- **Erection of New cemeteries in Masilo & Makeleketla & an amount of R641 000 is budgeted by MLM. Ongoing**
- Refuse removal; 5 Tipper trucks leased from FS Government Garage
- Street naming project in all 5 towns
- Erection of Sports and Recreational facilities in all 4 towns

2.3 PRIORITY ISSUES FROM THE MUNICIPALITY

Following a similar process as with the community and stakeholders, councillors, officials and sector departments were requested to identify the priority needs in relation to the operational systems together with the relevance of the needs to their respective functional areas. These reprioritised issues were then discussed at a representative forum workshop held in the first week of February 2017 in order to create a context and common understanding of issues.

2.4 COMBINED PRIORITY ISSUES AND SCORING

Subsequent to analysing the different prioritised needs and issues discussed and agreed upon, all the different issues were combined under key performance areas after which the community representative forum had an opportunity to add to the list. Representatives were then asked to score the different issues according to the level of importance, and the results from the reprioritization process were used to determine specific focus areas for in-depth analysis. The SWOT analysis flow was informed using the following diagram.

The Municipality Strength, Weaknesses, Opportunities, Threats – *Municipal SWOT Analyses*

<i>STRENGTHS</i>	<i>WEAKNESSES</i>
<ul style="list-style-type: none"> - Good municipal infrastructure exists within the towns of Theunissen, Brandfort and Winburg - Municipal land is available for future residential development in the towns. - Bulk services such as water and electricity are available in all the formal townships. - Land is available for commonage projects - Social facilities are provided in all urban centre’s within the local municipality. - Movement of communities from Bloemfontein to Brandfort due to land being affordable, water tariffs being “relatively low” compared to Mangaung Metro and the environment being peaceful. - Winburg prides itself with a heritage side which was renovated in 2010 and has plenty of water for recreational facilities (this can also be regarded as a tourist destination). - The Soutpan region produces salt for the region and the country. 	<ul style="list-style-type: none"> - Accountability of relevant officials. - Lack of intergovernmental support and overseeing issues associated with the inter-governmental fiscal system. Bad maintenance of route linking Brandfort with Winburg. - Maintenance of internal roads. - Informal settlement still being existent in Majwemasweu, Makeleketla and Tshepong - High unemployment levels. - High poverty levels. - Lack of basic services in some areas. - Large unskilled labour force. - The following sector plans haven’t yet been drafted for the Masilonyana Local Municipality: <ul style="list-style-type: none"> - Housing Sector Plan; - Environmental Sector Plan; - Waste Management Plan; (Approved by Council but implementation still a challenge, especially on illegal dumping) - Disaster Management Plan; Water Service plan.
<i>OPPORTUNITIES</i>	<i>THREATS</i>
<ul style="list-style-type: none"> - Game farming - Future developments due to land availability. - Development of open spaces and parks where necessary. - Development of vacant sport and recreational facilities. - Local Economic Development. - Job creation. - Economic potential in Theunissen due to agriculture, mining, tourism, hiking, biking, etc. - Theunissen has 3 mines Joel Mine (Harmony), Beatrix (Goldfields) and Star Diamond mine (Petra diamonds) - Theunissen also has rural areas with good agricultural soil and rainfall. - Development of dilapidated sporting facility into a museum in Majwemasweu. - Winburg has plenty of water and can be used for water sports. It can be used for picnics conference centres, counselling centres, etc. - Training and management of farmers in the local municipality. 	<ul style="list-style-type: none"> - Tension within community of Soutpan to be incorporated into the Mangaung Metropolitan Municipality. <i>Threat was resolved as Soutpan became part of Mangaung after 2016 LG elections</i> - The extension of informal settlements. - High crime levels. - High HIV/ AIDS figures. - Contamination of surface water along all the rivers and low laying areas.

2.5 SOCIAL ANALYSIS

The outputs of the IDP review process are aimed at improving the lives of local communities and it is important to ensure that the municipality's strategies and projects sufficiently consider the social realities and needs of all residents. Consideration should specially be given to the disadvantaged and/ or marginalised population groups, as this will guide poverty reduction efforts effectively. During the above-mentioned processes, an overview of social strengths and weaknesses within the municipality was done, as well as the opportunities and threats outside the municipality. This enables the identification of Social, Environmental, Legislative, Political and Economical needs and constraints that need to be considered and addressed during the process. Based on the analysis done, the following were identified:

2.6 Environmental Context

The study area is privileged to have two nature reserves namely:

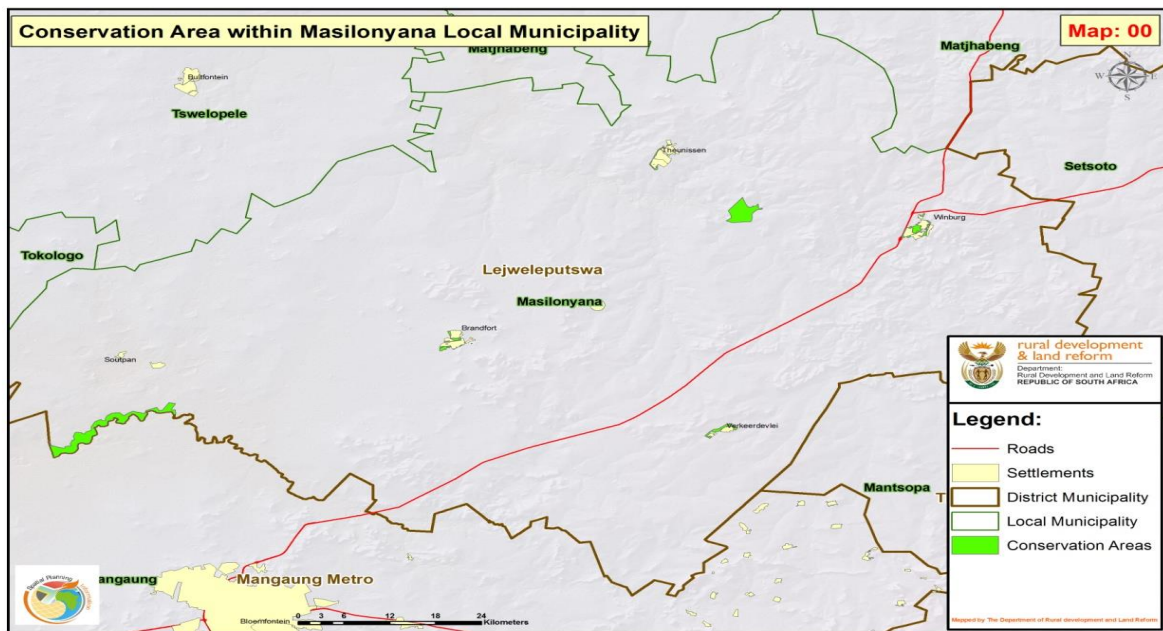
- *Erfenis Dam Nature Reserve*

The mentioned areas are proclaimed nature reserve and are thus protected under the current Environmental legislation. The salt pans surrounding Soutpan must be protected as environmental sensitive areas. Bird breeding areas have been identified by the District spatial in the area and certain measures have been introduced by the District Spatial development framework.

Conservation areas are priority areas and are strictly protected from most activities in terms of NEMA. The conservation areas and nature reserves are important in deciding on long term development proposals and strategies for the municipal area. Protected areas and conservancies are strictly not physical attributes but have strong physical links and is a primary determinant of future development and development potential in the municipal area. As one extends the impact of environment issues, it is clear that the impact of ecological issues goes way beyond the demarcated areas and key environmental features.

The area is dependent on the surface water in the area and all river systems and the immediate surroundings must be protected to ensure the quality of water in the study area. By protecting the areas and ensuring current legislation regulates the dumping of material in the river systems the ecosystem along the rivers will be protected from degradation and contamination.

Map A: Location of conservation areas within the municipal area (Conservation Areas)



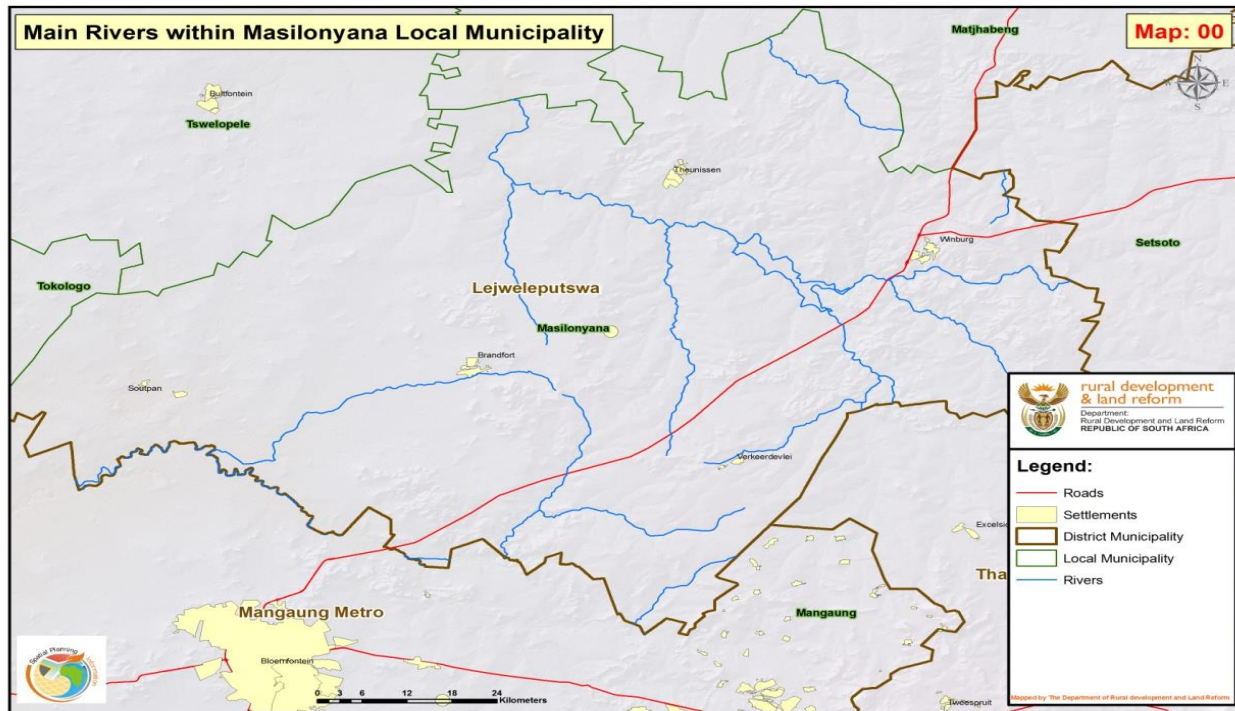
Source: Department of rural development & land reform

The area has limited areas that can be seen as hills and ridges areas due to the topography. The areas with hills and ridges are the most eastern parts of the study area and smaller localized koppies through the study area. Specific environmental measures must be implemented to ensure the protection of these sensitive areas. Bird breeding areas have been identified by the District spatial in the area and certain measures have been introduced by the District Spatial development framework.

The area has limited areas that can be seen as hills and ridges areas due to the topography. The areas with hills and ridges are the most eastern parts of the study area and smaller localized koppies through the study area. Specific environmental measures must be implemented to ensure the protection of these sensitive areas.

Red data species and habitats have been identified in the study area. The Florisbad archaeological and paleontological site consists of a sequence of Quaternary deposits associated with a thermal spring. The fossil context at Florisbad includes the human skull fragment, and archaeological remains from old landsurfaces.

Map B: Main Rivers of the municipal area



Source: Department of rural development & land reform

The region accommodates predominantly agricultural related activities, land use in the area comprises of commercial agriculture (59%), Residential (10%), Unspecified (38%) and Conservation area (3%). A significant portion of the area is under dry land cultivation. The following irrigation schemes do however exist that enable intensive farming:

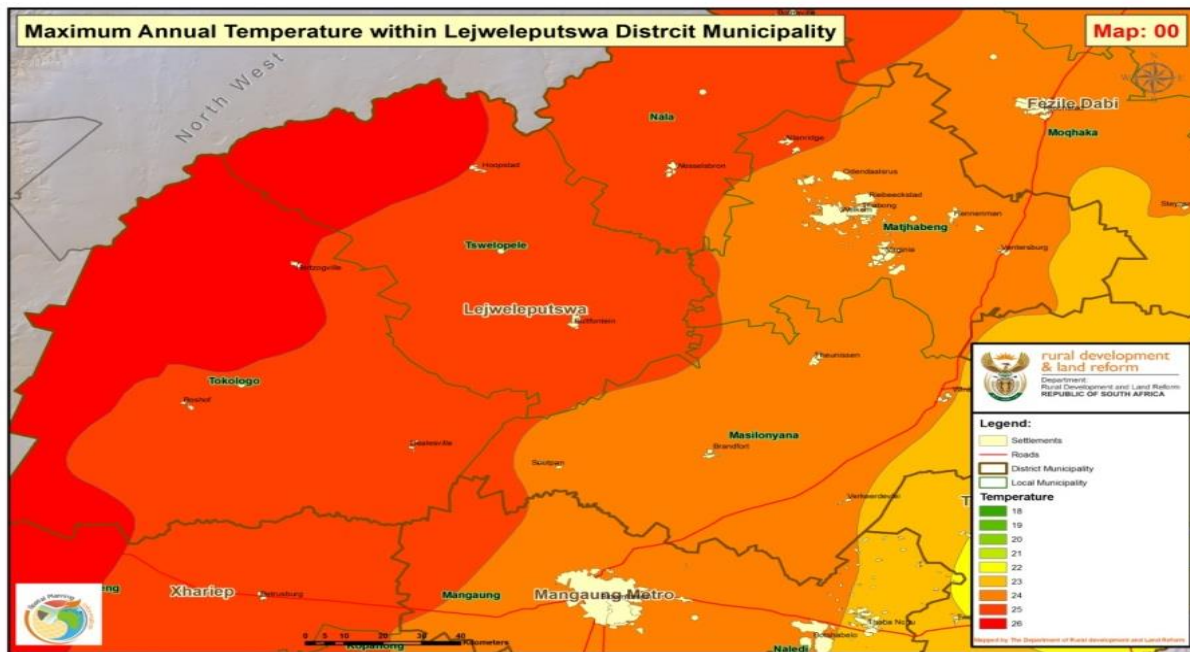
- The sand-vet scheme below the Erfenis and Allemanskraal Dams.
- Irrigation along the Modder River.

Virtually the larger part of the region that is suitable for cultivation is being utilised and only a small percentage could still be developed for that purpose. Stock farming (46%) is mainly extensive, focussing on grazing and dairy farming. It can generally be determined that the region is developed to its optimum with regard to agriculture and future development of this sector is thus not foreseen. Great success has been achieved in the Brandfort area with egg production and the current business has created numerous job opportunities and the expansion of the current production plan is planned for the near future. Various farms have been acquired for the production of eggs and all future developments will be accommodated on the acquired farms.

Areas utilised for cultivation are predominantly cultivated with maize, sunflower and sorghum. Wheat is also cultivated, but to a much lesser extent. It is not possible to give an accurate indication of the percentage of each of these cultivations being produced since it varies each year depending on market demands and meteorological conditions.

The district lies in the central part of South Africa experiences moderate to hot summers with extreme cold winters. The average annual maximum temperature is 40°C, while the average annual minimum temperature is -10°C. Winters are cold and dry with moderate frost occurring at night accompanied with severe fog in certain areas. The coldest months are June and July. The area is located in a summer rainfall region. Rain occurs predominantly in the form of thunderstorms and 60% of the average annual rainfall occurs between October and April. The mean annual rainfall ranges from 450mm to 600mm per year.

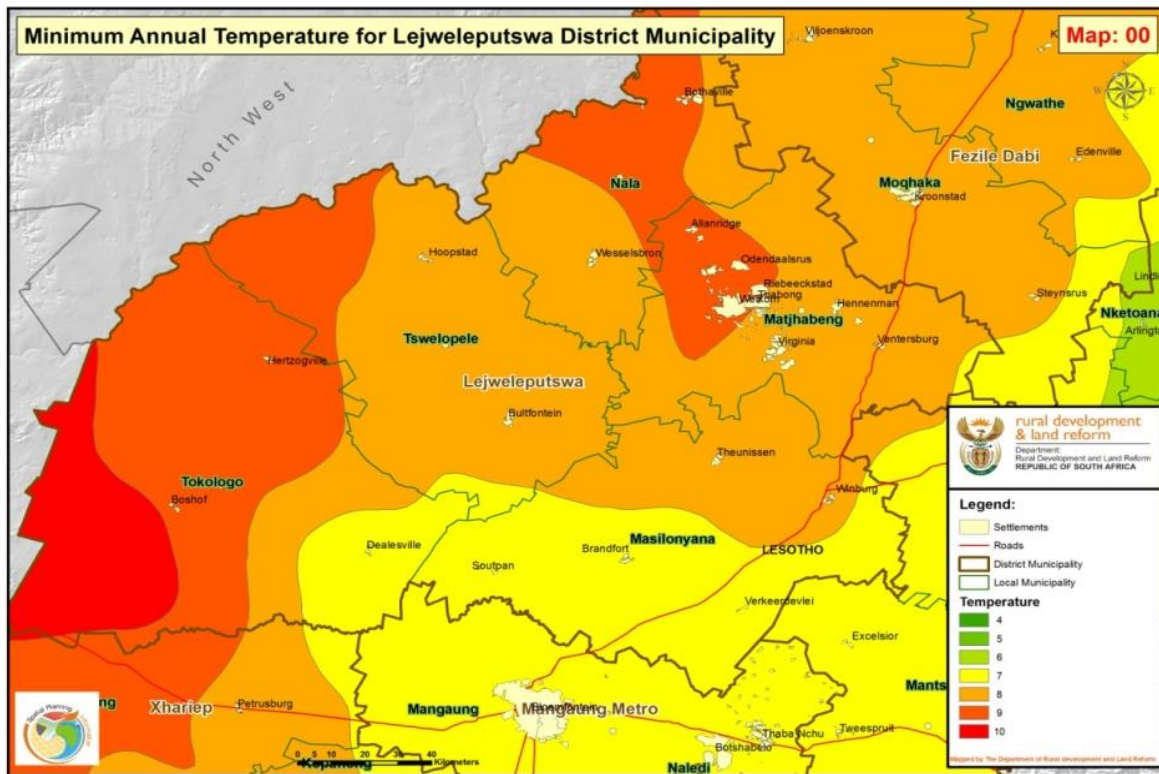
Map C: Maximum annual temperature



Source: Department of rural development & land reform

Average annual evaporation in the Free State Province (including Lejweleputswa District) ranges between 1600 mm in the east and 2400 mm in the west. Mabilonyana area is a moderate region with 80 % of the region receiving between 500 and 550 mm per annum. The eastern part of the region receives more than 450 mm per annum due to the relief of the terrain. Rainfall occurs very sporadically in the form of summer thunderstorms, except in the west where rain occurs mainly in winter.

Map D: Minimum annual temperature



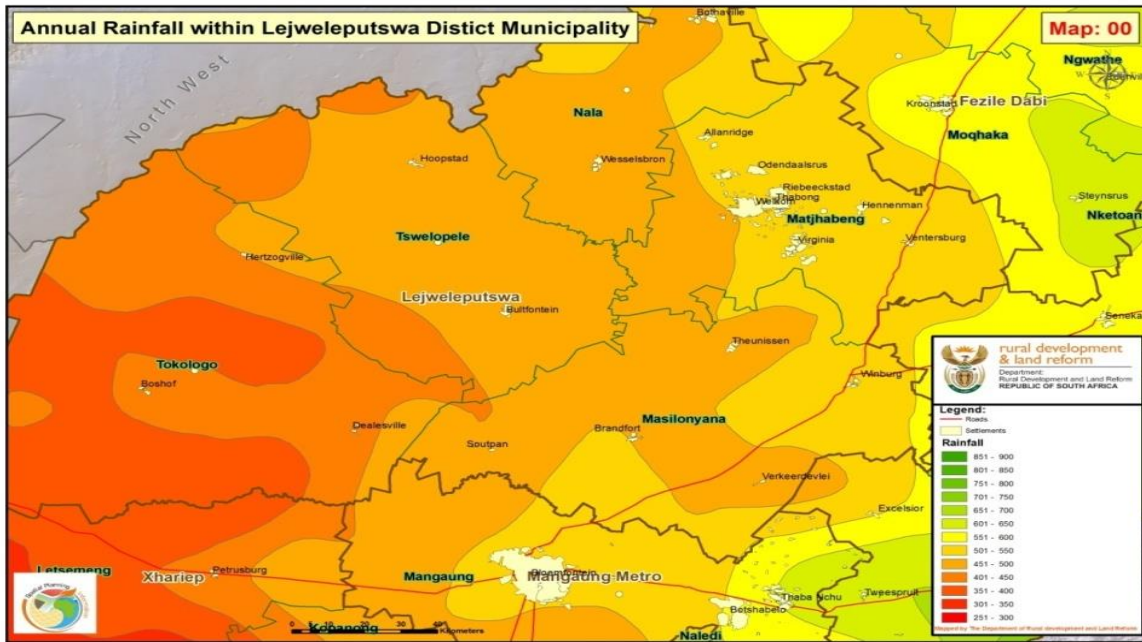
Source: Department of rural development & land reform

The study assesses onset of rains, cessation of rains, duration of rainy season and seasonal rainfall at different probability levels. Daily rainfall data for 309 stations located in the Free State Province of South Africa were analysed from 1950 to 2008. The cumulative rainfall over 3 consecutive decades (10-day periods) and cumulative rainfall over 1 dekad were used to determine onset of rains and cessation of rains respectively. Seasonal rainfall was determined as the accumulated rainfall from November to March. Rainbow statistical software was utilised to test for normality and determine probabilities at 20%, 50% and 80% risk levels. The other rainy season characteristics investigated were the probability of onset failure and probability of rainy season duration of less than 50, 100, 120 and 140 days. These rainy season indices were investigated in relation to maize production in the Free State.

Rainfall behaviour during the growing period is one of the main limiting factors to rain-fed maize production, consequently influencing household food security. The results show that for onset of rains there is a large spatial variance over the Free State while cessation of rains shows small variance. There is also an east to west progression of onsets while the duration of the rainy season and seasonal rainfall also increased from west to east.

Source: Department of Rural Development

Map E: Annual rainfall



Source: Department of rural development & land reform

Areas of low risk associated with rainy season characteristics are evident over the Thabo Mofutsanyane, eastern Motheo, eastern and north-eastern Lejweleputswa and the Fezile Dabi districts, making these areas highly suitable for maize production. By contrast, high-risk areas are in the western and southern parts of the province and thus dryland maize production has low production potential in these areas.

It has to be noted that most southern African economies are dependent on rain fed agriculture and thus unfavourable weather conditions result in low economic performance and high food insecurity, while seasons that are characterised by favourable weather conditions for crop production result in widespread economic recovery (Unganai, 1994; Tsheko, 2003). Agricultural losses in southern Africa are mainly caused by climate variability impacting mostly the resource-poor farmers, whose livelihoods depend solely on agriculture (Tadross et al., 2005). Rural areas are the most vulnerable places and should be given priority in cases of food relief or any other social assistance that is required after the occurrence of extreme weather conditions that have adversely affected agricultural productivity (Vogel and Drummond, 1993; Reason et al., 2005).

The district lies in the central part of South Africa experiences moderate to hot summers with extreme coldwinters. The average annual maximum temperature is 40°C, while the average annual minimum temperature is -10°C. Winters are cold and dry with moderate frost occurring at night accompanied with severe fog in certain areas. The coldest months are June and July. The area is located in a summer rainfall region. Rain occurs predominantly in the form of thunderstorms and 60% of the average annual rainfall occurs between October and April. The mean annual rainfall ranges from 450mm to 600mm per year.

The district is battered by severe droughts and often experiences heavy rainfalls with the possibility of flooding. Average annual evaporation ranges between 1600 mm in the east and 2400 mm in the west. Masilonyana area is a moderate region with 80 % of the region receiving between 500 and 550 mm per annum. The eastern part of the region receives more than 450 mm per annum due to the relief of the terrain.

2.7 Infrastructural Context

2.7.1 Municipal Roads

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

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

2.7.2 Service Level

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

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

The basic level of service will vary according to the geographical context or rural, urban and metro areas. The service level option should be agreed to by the community (meeting their needs) and the Local Authority (minimizing operation and maintenance costs).

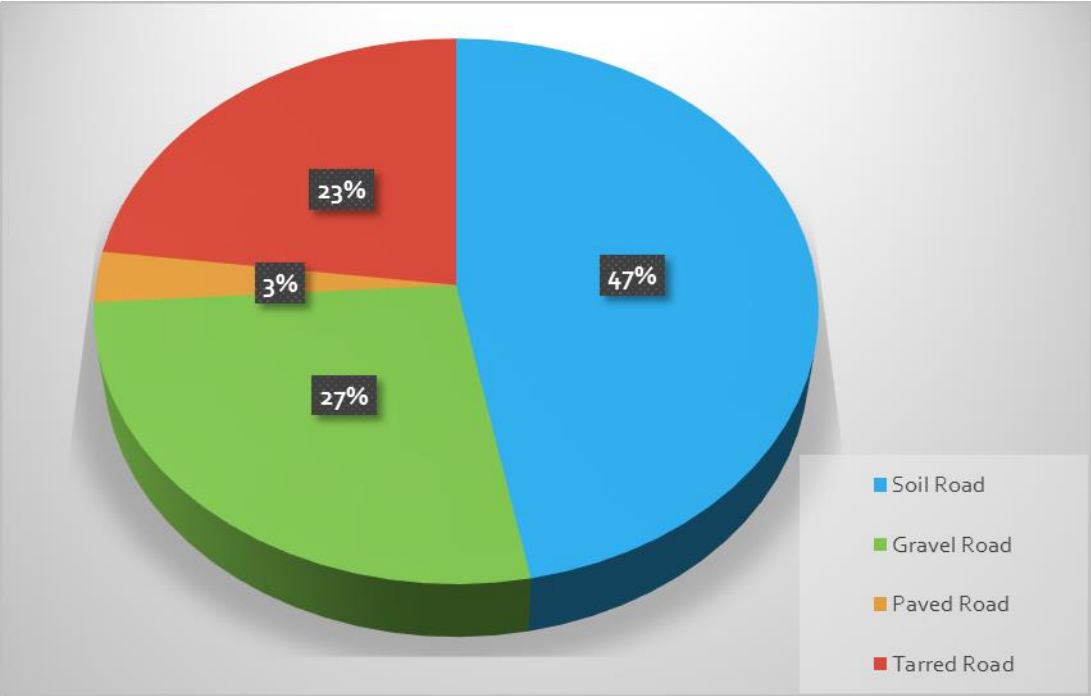
2.7.3 Municipal Road Distribution

Road Distribution Table

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

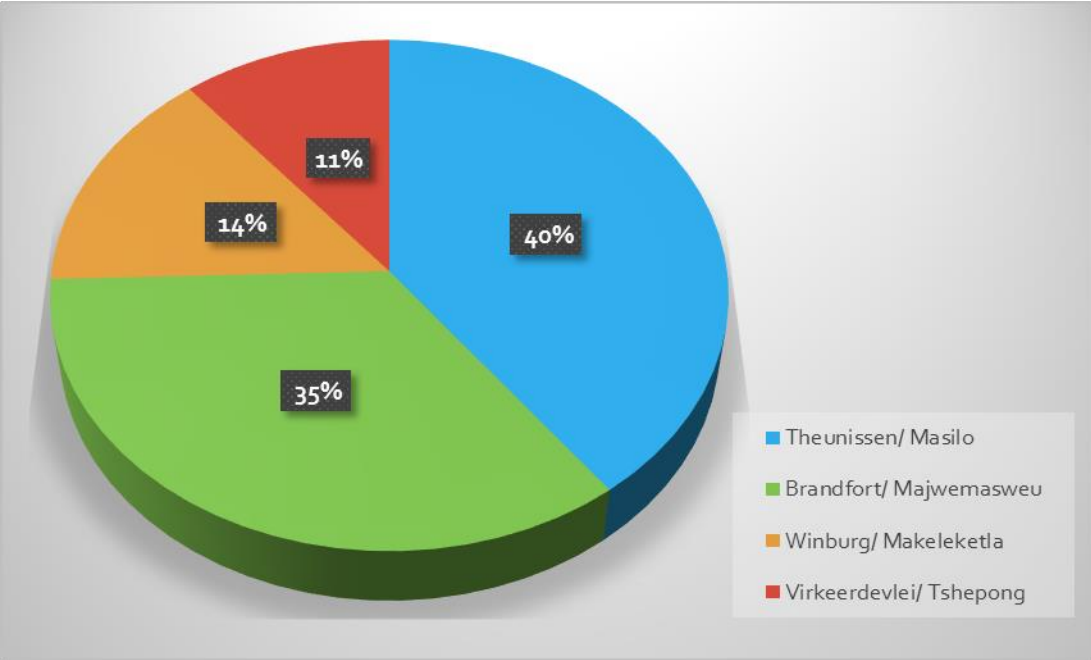
Source: Masilonyana Infrastructure Department

Road Distribution Chart



Source: Masilonyana Infrastructure Department

Total Road Distribution Chart



Source: Masilonyana Infrastructure Department

The riding and structural conditions of the various road categories ranges from good to poor conditions. The predominant state/condition of the various road categories, as per on-site assessment is represented in Table 1 below.

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

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

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

Challenges:

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

2.7.4 Storm Water

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

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

2.7.5 Service Level and Status Quo

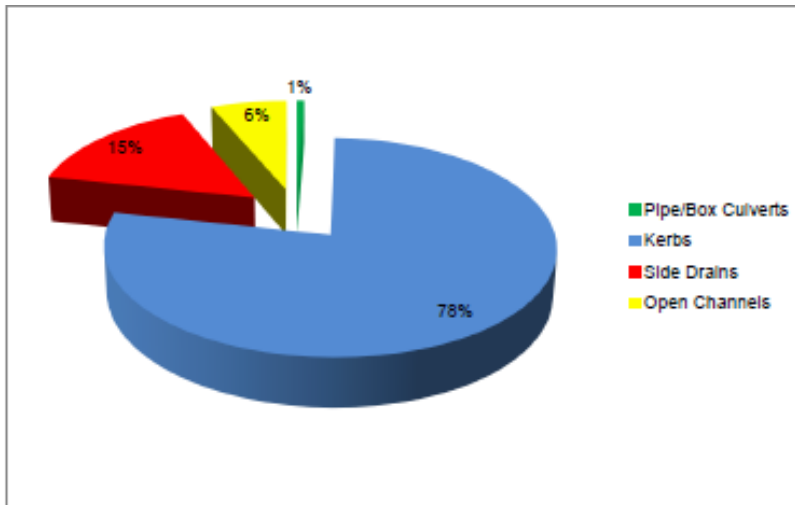
The basic level of service for stormwater in rural area comprise of open channels along the road or through open areas. In the urban context, the stormwater system is a combination of open channels and underground pipes. The stormwater is conveyed to underground pipes through kerbs and catch-pits.

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

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

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

StormWater Chart



Source: Masilonyana Infrastructure Department

2.7.6 Electricity

Theunissen/Masilo

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

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

The installed switchgear was not constructed with high arc containment capability. Should an arc flash occur during operation of the switchgear there is a high possibility of injury to operating personnel and equipment/monetary loss. In addition, the incident arc flash energy is not indicated on the switchgear, which is a safety risk since the operating personnel do not know the required PPE/Fire Retardant Clothing to wear during the operation of the switchgear. For their protection, the operations personnel have resorted to unorthodox means (using strings to operate whilst standing outside) to operating the switchgear because they do not trust the condition of the switchgear they operate.

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

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

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

2.7.7 Load Profile

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

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

Figure 3.11.1 Theunissen Load Profile and Load Projection

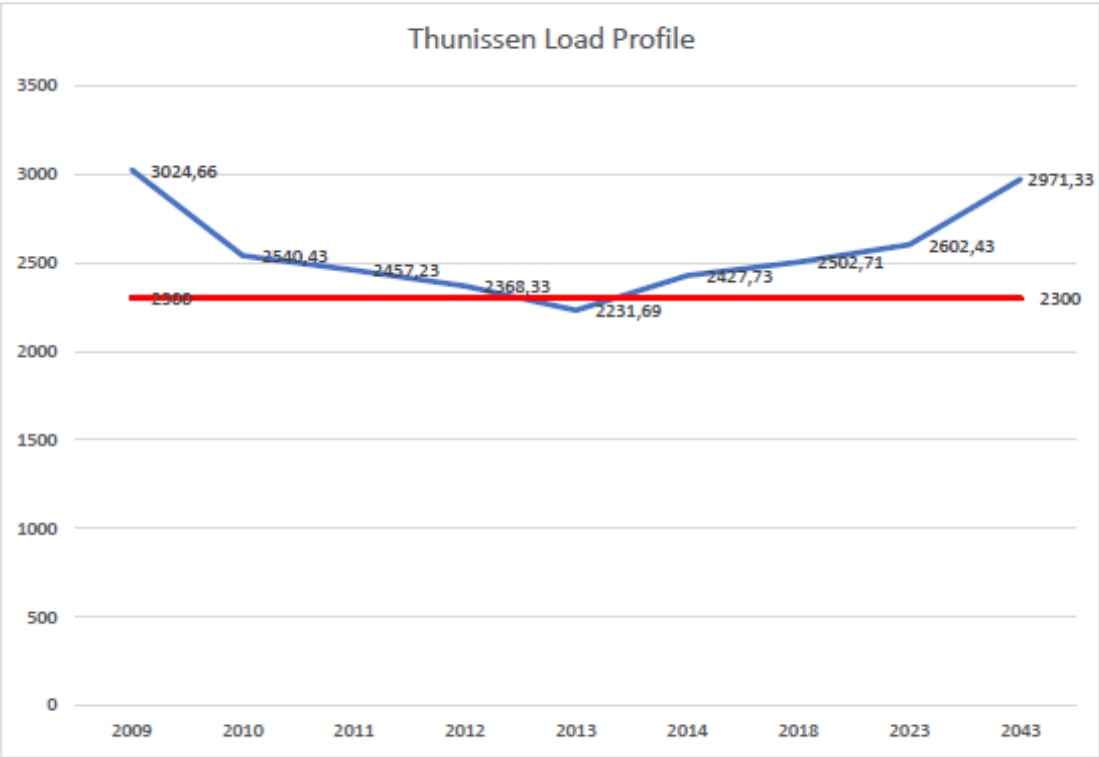


Table 3.11.1 Theunissen Load Profile and Load Projection

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

The increase in demand from 2014 is expected to be from the housing developments earmarked as per Table 5.4 and SDF Proposals (Theunissen 3C and 3D) in Annexure I and Single Line Drawing No. MLM-EMP-001 in Annexure II.

Below is the Theunissen account data from Eskom Customer Services. This data was used for the load profiling.

Point of Delivery	Point of Delivery	Notified	Total				
Delivery ID	Description	Maximum Demand	Monthly Rental				
9731899380	Theunissen 88/11kv	2,3					
Year		Month	Consumption	Actual kVA	Actual kW	Revenue	Cents Per
				Maximum Demand	Maximum Demand		Unit
2009	1	January	809196	2005.71	1834	175382.6	21.67
	2	February	828778	1788.45	1668	183897.1	22.19
	3	March	728803	1798.27	1668	166300.3	22.82
	4	April	785645	1809.46	1718	174939.18	22.27
	5	May	834670	2542.09	2490	182488.13	21.86
	6	June	999170	2801.02	2732	344008.13	34.43
	7	July	1053602	3024.66	2954	507402.07	48.16
	8	August	1003619	2852.75	2794	484936.5	48.32
	9	September	821217	2426.68	2364	276353.46	33.65
	10	October	763688	2010.54	1960	219958.03	28.8
	11	November	779528	2171.66	2108	224352.88	28.78
	12	December	793550	1971.61	1760	228029.63	28.74
2009			10201466			3168048.01	
2010	1	January	769489	1841.09	1676	212389.72	27.6
	2	February	804431	1796.02	1610	230632.06	28.67
	3	March	698918	2255.72	2182	200758.65	28.72
	4	April	795976	1876.16	1728.64	223858.68	28.12
	5	May	822563	2022.68	1879.88	233130.81	28.34
	6	June	1011191	2540.43	2420.1	468707.8	46.35
	7	July	1018944	2527.12	2442.9	635835.9	62.4
	8	August	922655	2232.91	2137.5	580441.44	62.91
	9	September	812518	1954.97	1874.64	349982.35	43.07
	10	October	770176	1737.85	1594.6	276542.11	35.91
	11	November	813713	1867.57	1685.04	297194.8	36.52
	12	December	787837	1972.98	1739	285222.69	36.2
2010			10028411			3994697.01	
2011	1	January	758441	1816.88	1659.68	268760.54	35.44

Point of	Point of Delivery	Notified	Total				
	2	February	806726	1786.11	1577.96	293619.34	36.4
	3	March	719613	1698.46	1559.4	260642.89	36.22
	4	April	752487	2287.93	2232.4	268123.76	35.63
	5	May	805663	1852.83	1766	285600.82	35.45
	6	June	1025165	2215.38	2139.9	588973.8	57.45
	7	July	1071436	2457.23	2352.1	802603.58	74.91
	8	August	1028980	2419.03	2326.1	828824.88	80.55
	9	September	828969	2003.6	1900.84	450266.62	54.32
	10	October	777230	1840.69	1690.48	354515.39	45.61
	11	November	808963	1888.07	1701.72	372311.63	46.02
	12	December	774053	1917.45	1680.28	350786.16	45.32
2011			10157726			5125029.41	
2012	1	January	755089	1848.41	1644.96	337492.33	44.7
	2	February	768542	1761.51	1579.8	354207.87	46.09
	3	March	701566	1658.57	1506.76	317523.17	45.26
	4	April	747394	1658.63	1537.56	334925.94	44.81
	5	May	763690	2023.8	1900.24	348385.98	45.62
	6	June	948400	2312.99	2221.3	672186.72	70.88
	7	July	1008797	2531.8	2445.6	898839.3	89.1
	8	August	994215	2368.33	2287.2	878581.17	88.37
	9	September	778312	1769.36	1713.32	456106.25	58.6
	10	October	719558	1595.24	1474.28	369833.65	51.4
	11	November	762313	1776.96	1583.76	387138.78	50.78
	12	December	739387	1745.99	1570.88	371063.63	50.19
2012			9687263			5726284.79	
2013	1	January	754175	1696.27	1530.12	373740.55	49.56
	2	February	778799	1724.47	1564.32	390019.41	50.08
	3	March	697182	1775.15	1591.6	355082.45	50.93
	4	April	771675	1700.76	1625.52	387684.11	50.24
	5	May	784159	1767.54	1671.8	399060.61	50.89
	6	June	931457	2211.14	2105.1	730154.71	78.39
	7	July	926563	2231.69	2139.9	854818.55	92.26
	8	August	943496	2198.28	2105.1	852679.43	90.37
	9	September	812515	1906.33	1834.72	520060.16	64.01

Point of	Point of	Notified	Total				
	Delivery						
	10	October	748824	1673.13	1596	429968.28	57.42
	11	November	759007	1657.87	1520.44	427719.95	56.35
	12	December	740814	1715.06	1590.76	419647.37	56.65
2013			9648666			6140635.58	
2014	1	January	749881	1696.99	1569.16	414406.57	55.26
	2	February	763228	1678.49	1544.96	427711.49	56.04
	3	March	669997	1649.36	1540.96	381474.04	56.94
	4	April	737969	1726.31	1610.4	415125.17	56.25
	5	May	781592	1885.54	1781.92	437688.82	56
	6	June	971983	2202.27	2102.9	800236.64	82.33
	7	July	1005244	2427.73	2349.8	990938.67	98.58
2014			5679894			3867581.4	
			55403426			28022276.2	

2.7.8 MV Reticulation

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

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

2.7.9 LV Reticulation.

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

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

2.7.10 Customer Metering

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

2.7.11 Short Circuit Rating

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

2.7.12 Protection system

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

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

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

2.7.13 Street Lighting

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

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

Winburg/Makeleketla

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

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

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

The fault level at Winburg point of supply is 47.8 MVA (11kV side). If the fault level has gone up, it means the existing equipment may not be adequately rated and might fail to interrupt severe faults. Due to missing labels, the fault current rating of the equipment could not be immediately identified.

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

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

Load Profile

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

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

Figure 3.11.1 Winburg Load Profile and Load Projection

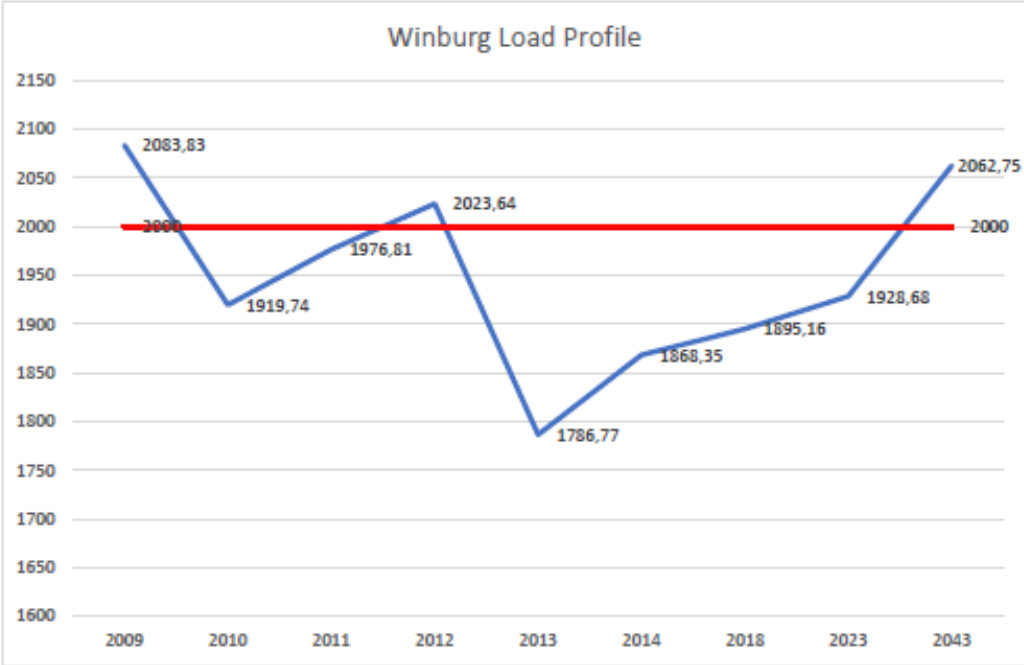


Table 3.11.2 Winburg Load Profile and Load Projection

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

The increase in demand from 2014 is expected to be from the housing developments earmarked as per Table 5.4 and SDF Proposals (Winburg 3B) in Annexure I and Single Line Drawing No MLM-EMP-002 in Annexure II.

Below is the Winburg account data from Eskom Customer Services. This data was used for the load profiling.

Point of Delivery ID	Point of Delivery	Notified Maximum Demand	Total Monthly Rental				
5876595673	Winburg Munic 88/11kv	2000	0				
	Year	Month	Consumption	Actual kva Maximum Demand	Actual kw Maximum Demand	Revenue	Cents Per Unit
2009	1	January	711017	1573.37	1372.24	144405.06	20.31
	2	February	729069	1563.17	1376.64	151489.95	20.78
	3	March	637467	1488.81	1294.12	135469.54	21.25
	4	April	710358	1490.63	1331.64	147350.2	20.74
	5	May	789873	1809.53	1698	160165.28	20.28
	6	June	938754	2024.4	1910.84	303582.17	32.34
	7	July	974639	2083.83	1985.56	451414.59	46.32
	8	August	936120	1947.1	1869.36	432602	46.21
	9	September	811060	1727.63	1622.68	261139.76	32.2
	10	October	741030	1629.57	1516.92	201785.38	27.23
	11	November	736588	1562.86	1397.44	201190.21	27.31
	12	December	692388	1588.41	1413.2	190249.99	27.48
2009			9408363			2780844.13	
2010	1	January	700817	1539.84	1343.52	184604.42	26.34
	2	February	717193	1507.71	1334.32	197908.68	27.59
	3	March	641467	1484.83	1300.08	175429.21	27.35
	4	April	711579	1531.7	1403.48	191112.85	26.86
	5	May	732162	1614.69	1494.76	198654.11	27.13
	6	June	879999	1919.74	1814.32	385762.54	43.84
	7	July	887304	1969.6	1871.56	520283.51	58.64
	8	August	841966	1802.07	1698.48	511339.48	60.73
	9	September	705282	1637.39	1538.36	296668.73	42.06
	10	October	656166	1399.34	1254.16	229575.89	34.99
	11	November	694150	1536.31	1377.16	247169.39	35.61
	12	December	677641	1512.44	1328.6	238628.33	35.21
2010			8845726			3377137.14	
2011	1	January	672433	1417.46	1256.88	231222.27	34.39

Point of	Point of Delivery	Notified	Total				
	2	February	680771	1406.66	1255.44	243865.49	35.82
	3	March	619022	1401.09	1245.96	219470.8	35.45
	4	April	702273	1490.95	1379.52	242786.92	34.57
	5	May	785282	1793.17	1697.28	270334.84	34.43
	6	June	950108	1961.06	1874.24	532876.24	56.09
	7	July	947489	1976.81	1904.08	688951.26	72.71
	8	August	970326	2013.6	1931.08	752299.85	77.53
	9	September	778311	1638.12	1570.52	406851.08	52.27
	10	October	735116	1531.67	1402.76	324521.07	44.15
	11	November	764067	1588.01	1413.56	340969.37	44.63
	12	December	691465	1557.13	1385.72	305646.5	44.2
2011			9296663			4559795.69	
2012	1	January	707495	1492.03	1334.64	307462.3	43.46
	2	February	720972	1494.41	1346.4	323214.63	44.83
	3	March	661598	1467.08	1302.64	292562.27	44.22
	4	April	701043	1548.65	1426.32	305114.96	43.52
	5	May	734414	1724.84	1627.48	325865.33	44.37
	6	June	866919	1898.67	1814.52	597703.84	68.95
	7	July	918416	2011.56	1928.96	788393.29	85.84
	8	August	919413	2023.64	1947.56	786579.15	85.55
	9	September	735886	1554.99	1440.04	420457.59	57.14
	10	October	664725	1454.46	1311.96	333437.24	50.16
	11	November	692916	1452	1285.32	344056.73	49.65
	12	December	654117	1438.9	1289.16	320877.13	49.06
2012			8977914			5145724.46	
2013	1	January	679749	1501.63	1309.56	328096.65	48.27
	2	February	695120	1507.98	1303.36	338407.97	48.68
	3	March	630347	1531.27	1363.88	313125.93	49.68
	4	April	697513	1501.2	1359.44	342774.21	49.14
	5	May	735671	1633.83	1524.48	364846.03	49.59
	6	June	857295	1769.08	1661.8	643807.81	75.1
	7	July	841213	1786.77	1696.76	755652.97	89.83
	8	August	849037	1779.69	1684.52	748014.61	88.1
	9	September	731550	1562.62	1457.96	462474.36	63.22
	10	October	601523	1396.02	1270.36	343302.51	57.07
	11	November	632734	1389.66	1213.92	352247.69	55.67

Point of	Point of Delivery	Notified	Total				
	12	December	627274	1398.46	1230.52	351477.76	56.03
2013			8579026			5344228.5	
2014	1	January	660591	1455.77	1252.44	360061.46	54.51
	2	February	639741	1449.85	1267.2	355444.27	55.56
	3	March	587346	1393.37	1244.68	329095.24	56.03
	4	April	655303	1450.16	1304.24	363863.62	55.53
	5	May	671669	1564.56	1442.12	372948.04	55.53
	6	June	840536	1835	1735.4	679024.8	80.78
	7	July	820538	1868.35	1781.04	795030.04	96.89
2014			4875724			3255467.47	
			49983416			24463197.4	

MV Reticulation

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

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

The MV reticulation also consists of Magnafix Kiosks which are now obsolete and some of the fuses are missing thereby downgrading the MV network from ring to radial.

The minisubstations are not being maintained properly and are no locked. There is no overload problem being currently experienced on the minisubstations.

LV Reticulation.

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

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

Customer Metering

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

Short Circuit Rating

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

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

Protection system

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

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

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

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

Street Lighting

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

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

Brandfort/Majwemasweu

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

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

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

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

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

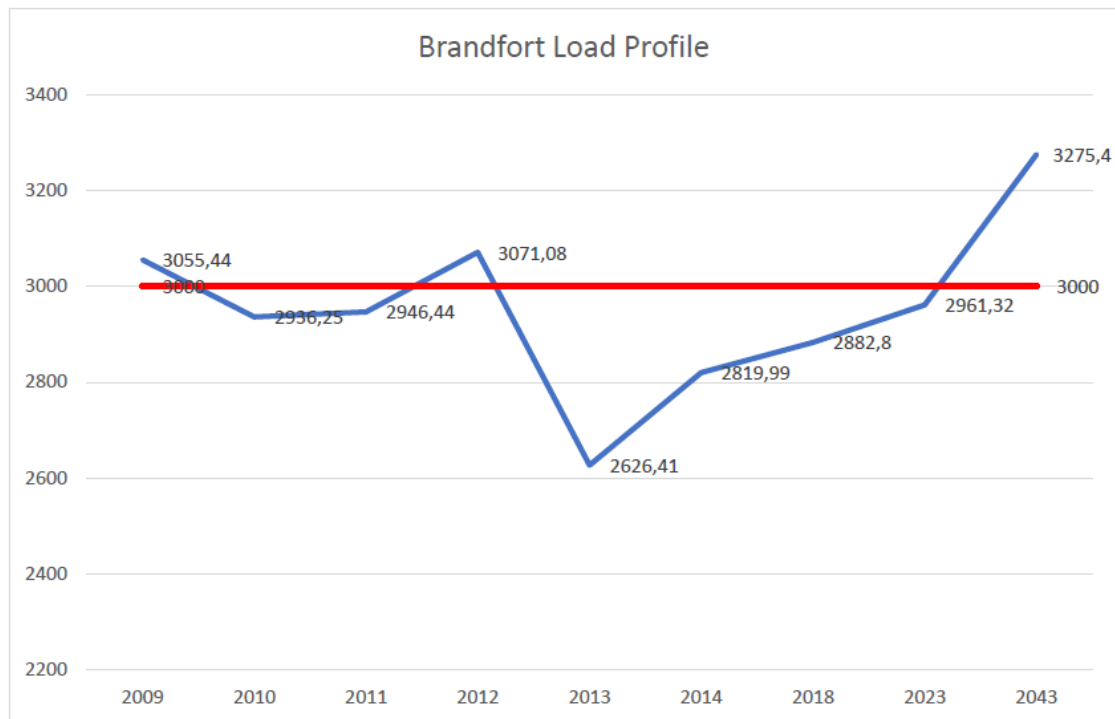
The Municipality cannot record important statistics like power quality (voltage, frequency and harmonics), kwh consumption and maximum demand because the old switchgear does not have these functionalities which are necessary for planning and guarding against losses.

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

Load Profile

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

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



Sanitation (Waste Water)

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

Waste water in the municipality is treated using activated sludge, anaerobic ponds, and biological trickling filter systems. The waste water is conveyed to the waste water treatment plants through outfall sewer pipes which are

made of uPVC and Asbestos Cement. The outfall sewer pipes which are made of uPVC are generally in good condition whilst the asbestos cement pipes are in a poor state and burst frequently.

Service Level

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

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

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

Sanitation Pump Stations

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

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

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

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

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

Masilonyana Sewer Pump Stations

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

Source: Masilonyana Infrastructure Department

Sanitation Infrastructure

Theunissen/Masilo

Collection pipes:

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

Sewer outfall pipes:

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

Waste Water Treatment Work:

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

Challenges:

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

Brandfort/Majwemasweu

Collection pipes:

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

Sewer outfall pipes:

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

Waste Water Treatment Work:

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

Challenges:

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

Winburg/Makeleketla

Collection pipes:

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

Sewer outfall pipes:

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

Waste Water Treatment Work:

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

Challenges:

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

Verkeerdevlei/Tshepong

Collection pipes:

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

Sewer outfall pipes:

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

Waste Water Treatment Work:

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

Water Services

The Water Infrastructure Master Plan for Masilonyana Local Municipality addresses the status quo of the existing water infrastructure in the municipality. An analysis was also done to check the adequacy of water infrastructure in provision of clean and enough water to the various towns in Masilonyana Local Community. The towns are mainly for residential purposes and majority of the business is retail. There are no business enterprises around the towns

which require high water supply volumes in their business operations. Water is mainly used for domestic purposes. The analysis on adequacy of water supply infrastructure was based only on the domestic use of water.

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

Service Level

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

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

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

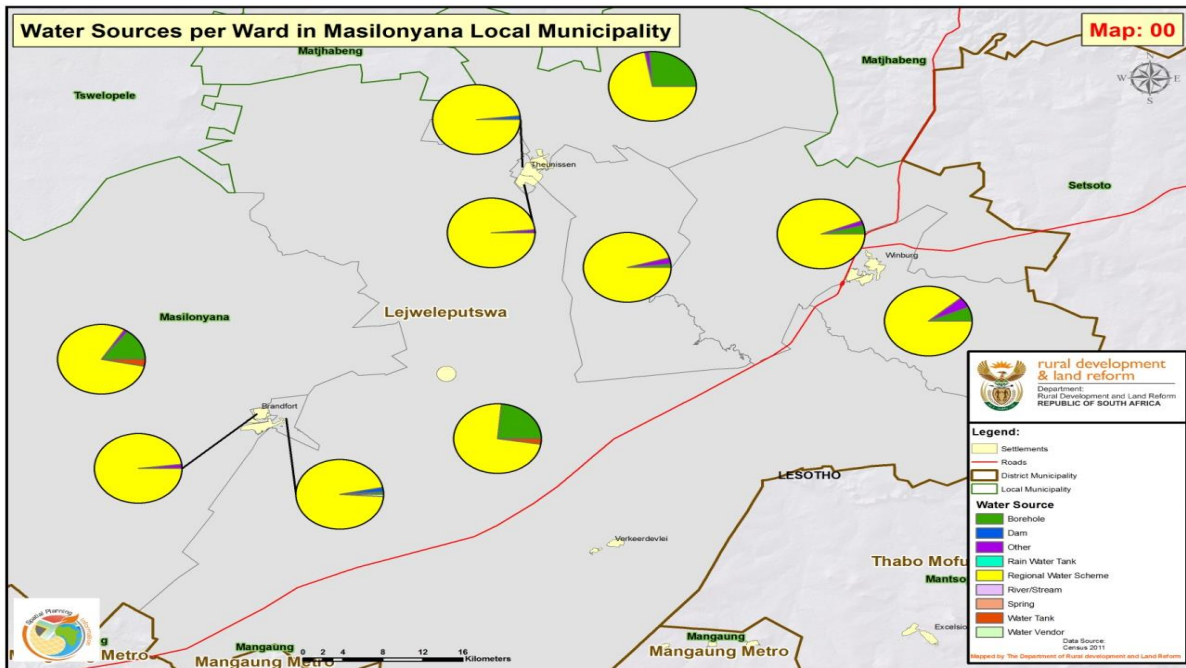
Water Sources (Abstraction)

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

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

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

Map F: Water sources in municipality



Source: Department of rural development & land reform

Raw Water Source and Abstraction

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

Source: Masilonyana Infrastructure Department

Water Demand

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

Source: Masilonyana Infrastructure Department

Water Storage

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

Source: Masilonyana Infrastructure Department

2.7.14 Water Infrastructure

Theunissen/Masilo

Pipe lines:

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

Challenges:

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

Brandfort/Majwemasweu

Pipe lines:

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

Challenges:

- Low raw water abstraction registered
- Experiencing high water losses through bursting AC pipe due to pressure
- Low clean water storage
- High laying area straggling to receive water due to constantly low reservoir levels
- Experiencing high water losses due to leaking toilet systems

Winburg/Makeleketla

Pipe lines:

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

Challenges:

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

Verkeerdevlei/Tshepong

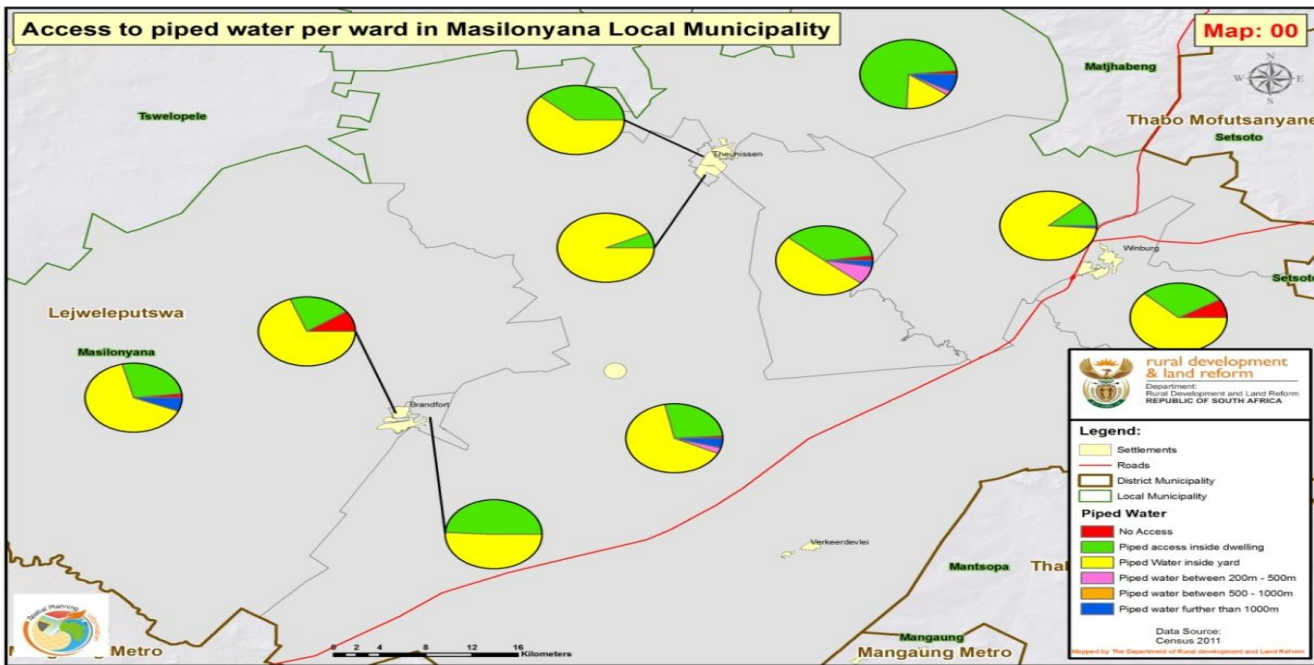
Pipe lines:

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

Challenges:

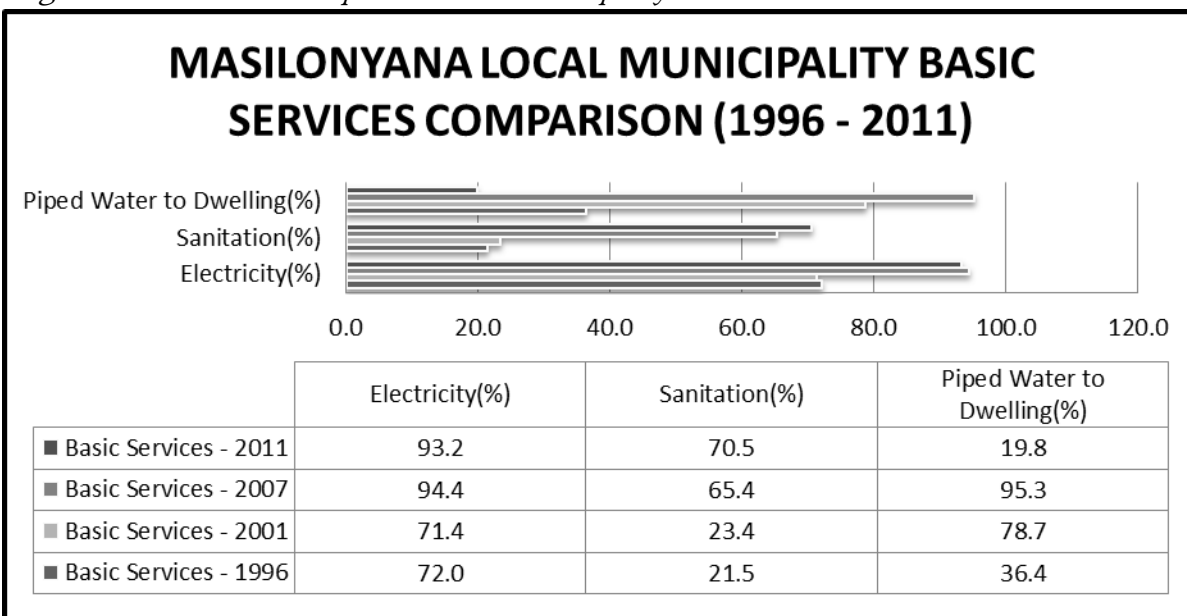
- Low clean water storage
- High laying area straggling to receive water due to constantly low reservoir levels
- Experiencing high water losses due to leaking toilet systems
- New settlements has not yet received potable water in their dwellings

Map G. Access to piped water in the municipality



Source: Department of rural development & land reform

Figure 1: Basic service comparison of the municipality



Source: Statistics SA – Census 1996–2011

The results in figure 3 shows percentage distribution of basic services of Masilonyana Local Municipality in relation to electricity, sanitation and piped water to dwelling. According to Census 2011, electricity provision has increased significantly (by 93.2 %) compared to Census 2001 figures, furthermore the results also indicate an increase of access to sanitation by 70.5 % as compared to 23.4 % in census 2001 respectively. However the results of Census 2011 further shows a significant decline of piped water to dwelling as compared to 78.7 % in census 2001.

2.8 Social Economic Context

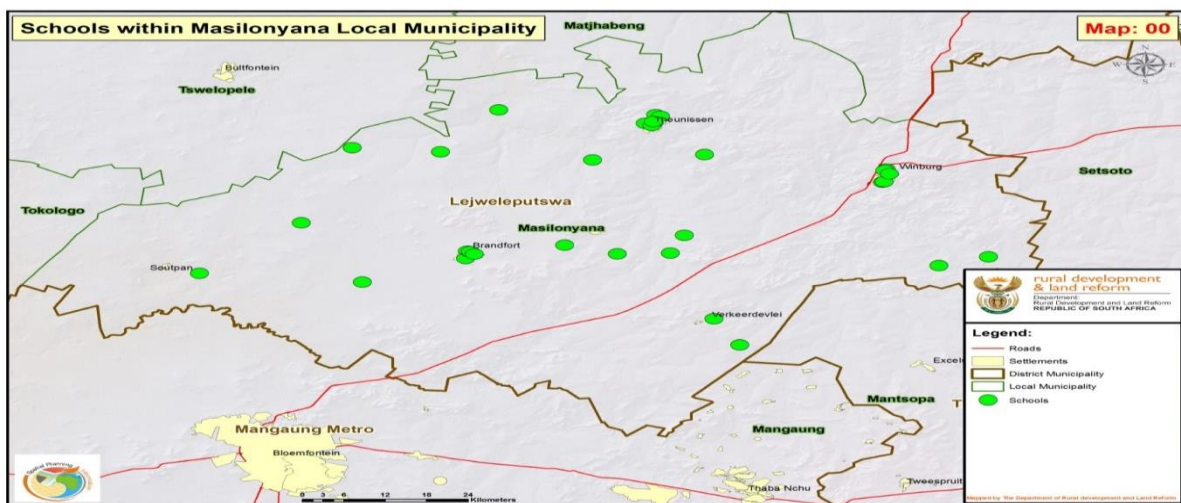
Educational facilities

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

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

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

Map H: Schools within the municipality



Source: Department of rural development & land reform

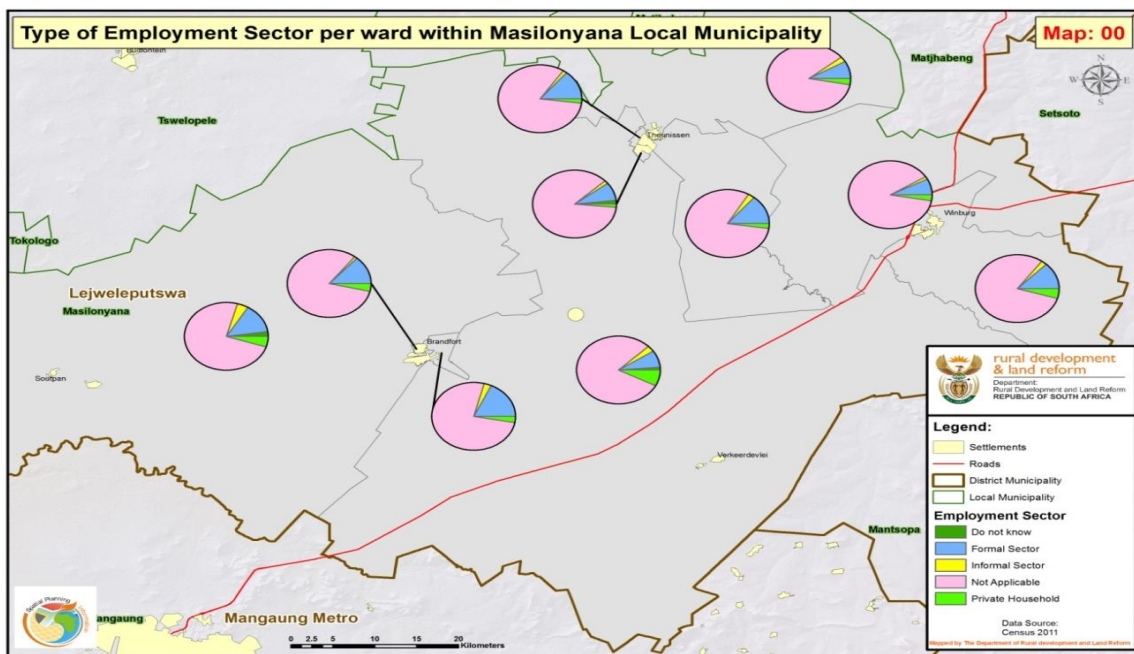
The provision of additional secondary schools in the rural area is not envisaged by the Department of Education. Farm schools, especially primary schools are spatially well-distributed in the region. Present data show that there are a total of 36 schools in the region

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

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

Economic Conditions

Map 16: Employment sectors within the municipality



Source: Department of rural development & land reform

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

LED RESPONSES TO MILESTONE 1 IDP ASSESSMENTS HELD ON THE 10th December 2016

- Unemployment remain huge challenge in Masilonyana, however this situation is managed through EPWP (Total=95 for 2016–2017), other employees to be recruited by September 2017 **(3.1.3)**.
- Currently the following firm or industry are the ones that have employed reasonable number of people and they are exporting their product to different towns in the Province and outside the country **(3.1.4)**.
 - Sibanye, Harmony and Petra Diamonds
 - Putter Voer Agricultural Sector
 - WZ Construction
- We are in the process of finalizing our LED Strategy, a draft document has already been delivered to different sectors for input **(3.1.11)**.

Training of the SMME's and Cooperatives took place on the 4, 5, and 6 of April 2016 with SEDA, the second phase is still in progress, and target month is June 2017
- Engagement with local mines in terms its SLP project that we believe will contribute on our economic growth and employment **(3.3.2)**.
 - Sibanye Goldmine has contributed to build Taiwe Secondary School Hall to the value of more than R7.5m

SLP PROJECTS PROPOSALS TO MINING HOUSES

INPUTS

BRANDFORT

Long Term Projects

1. Multipurpose Centre with Access Service Point
2. Agricultural Land (commonage)
3. Poultry Farming
4. Breeding Production and Meat processing project
5. Recreational Facilities in Mountain-view
6. Waste management and Recycling project

Short Term Projects

1. Speed humps on of ramp from ZR Mahabane road entering Majwemasweu from Bloemfontein (Done)
2. Water supply challenges in Slovo Park

WINBURG

1. Warehouse for storage of fruits & Vegetables
2. Bakery in Winburg needs revitalization
3. Brick Manufacturing/palisade plant
4. Toilet paper manufacturing
5. Petrol Garage
6. Portable Skills training (plumbing, bricklaying, carpentry and others)
7. FET College
8. Paving of access roads
9. Dairy Factory
10. Beef cattle breeding and meat processing
11. TVET Institution in Masilonyana
12. Portable Skills
13. Tourism attraction site: Monument revitalization

VERKEERDEVLEI

1. Paving and Brick Manufacturing Cooperative to be revitalized
2. Revitalization of Tshepong Bakery
3. Training Centre also needs to be revitalized
4. Coffins and Furniture manufacturing
5. Agro-Processing of live stock
6. Poultry project: feasibility study to be conducted

THEUNISSEN

1. Business Development Centre needs revitalization (Done)
2. Vocational Training Centre in Theunissen & extension on local Masilo Gymnasium (**Scorpion Gym**)
3. Hostels
4. ZR Mahabane revitalization: it should also manufacture concrete fences, palisades and paving bricks
5. Land extension for ZR Mahabane Brick Manufacturing Cooperative
6. Crusher stone plant

7. Clothing Manufacturing for PPE and others
8. Taxi Rank
9. Stalls for informal traders
10. Mini Hospital or Clinic that will operate 24hrs
11. Underground Coal Gasification (UCG) Company must avail shares to Masilonyana Community.
12. PVC pipe project
13. Agro-Processing of live stock
14. Toilet paper factory
15. Maize meal factory
16. Erfnisdam must be revitalized and be used as a tourist attraction centre
17. The intended Hospital to be built in Beatrix Mine should be built in Theunissen/Masilo

IMPLICATIONS FOR MASILONYANA LOCAL MUNICIPALITY

1. Tourism potential along Erfnis Dam, Theunissen mines, Winburg monument and Winnie Mandela Museum (still under construction)
2. Possible ethanol / bio-diesel plants and the role of the rail freight service;
3. An identified opportunity for Community partnerships on Agricultural Cooperatives of the silos at Theunissen
4. The potential of agri-businesses;
5. The potential of the commonage for incubating agricultural land reform; at Verkeerdevlei and Brandfort
6. Eco and agri-tourism is also seen as having potential;
7. The need for entertainment opportunities for black youth;
8. Access to land ownership for women is also emphasised;
9. A major problem highlighted is the need to upgrade the tarred provincial road system, railway line and palisade fencing next to rail

A LOGICAL SETTLEMENT HIERARCHY

Use land for its best use whether it is publicly or privately owned. Unless there are absolutely no other options land should be used for its highest and best use where practicable. For example, well located arable commonage land close to urban settlements should be used for intensive agriculture such as crop farming or market gardening rather than extensive agriculture such as livestock farming or peripheral RDP housing schemes.

A FRAMEWORK FOR PROMOTING SUSTAINABILITY

Long term sustainability is a core thrust of the DFA (principle 3(c) (viii)). In order to ensure that sustainability is achieved whilst meeting the socio-economic demands and requirements facing municipalities, it is important to mediate between competing requirements.

- Recent developments in the urban settlements have been contradicting these principles as residential and business industrial projects are built on the periphery, often far from one another.

LAND

IMPLICATIONS FOR MASILONYANA LOCAL MUNICIPALITY

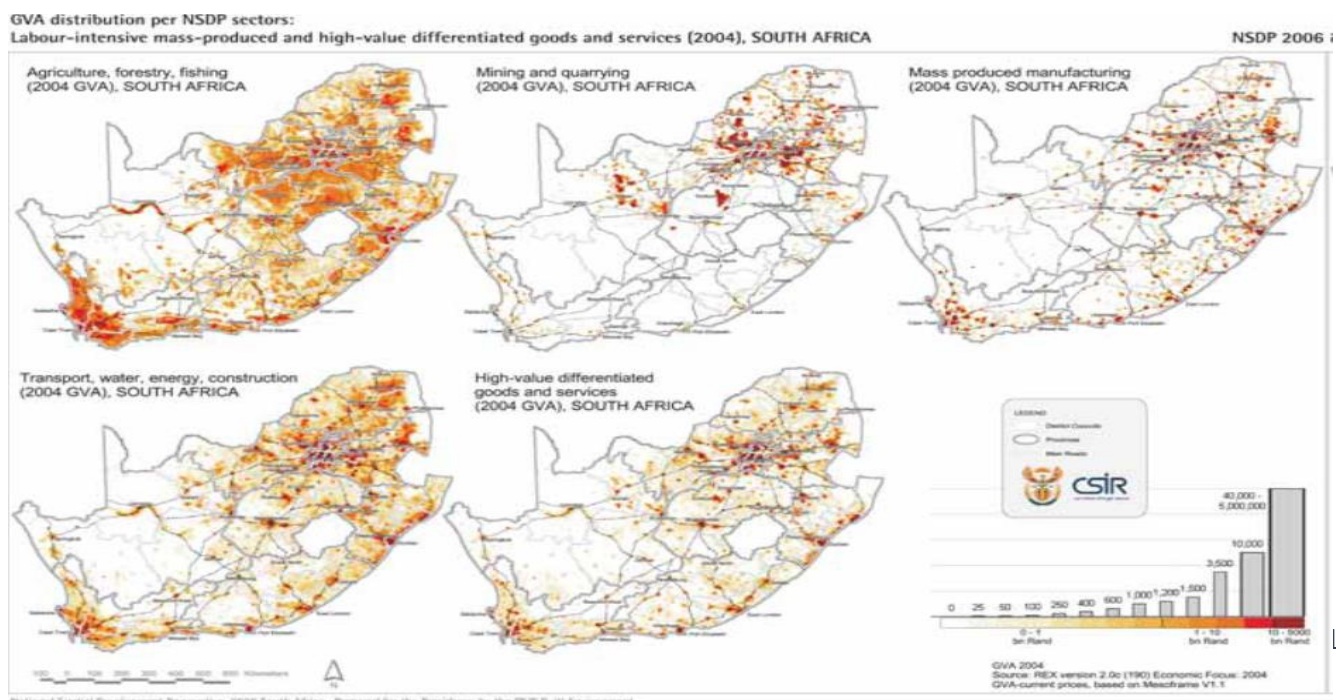
Three broad land use zones can be identified based on the underlying pattern of geology soils.

- (a) Grazing and veld management;
- (b) Intensive potato, sunflower, maize & grain farming; and,
- (c) Waterside tourism and irrigation farming

SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

This section of the IDP has been extensively lifted from Masilonyana Local Municipality Spatial Development Framework (MLM-SDF) dated March 2011. The lifted sections represent the summarized version of the important points impacting the IDP.

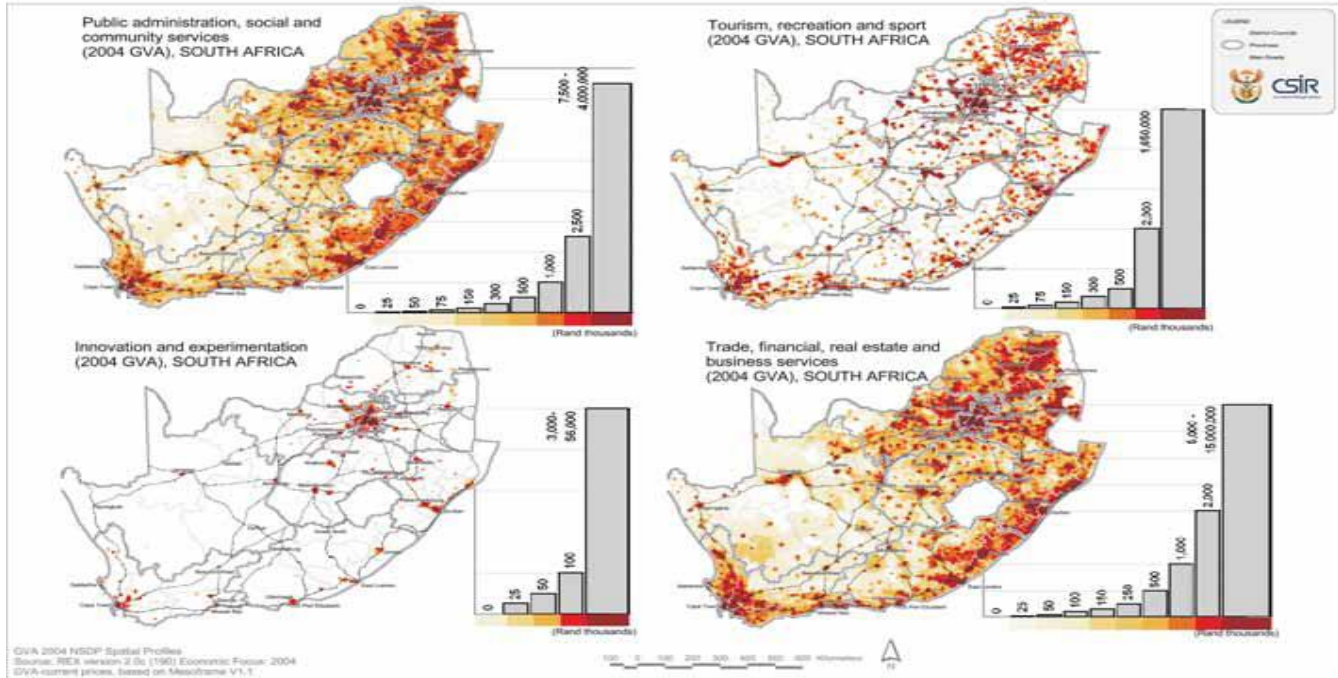
Our spatial rationale is informed by the principles and objectives of the National Spatial Development Perspectives as reflective in the following maps:



GVA distribution per NSDP sectors:

Innovation and experimentation, tourism, services and retail, public services and administration (2004), SOUTH AFRICA

NSDP 2006



Medium-to-high base* areas: Composition and growth of economic activity (1996-2004)

NSDP 2006

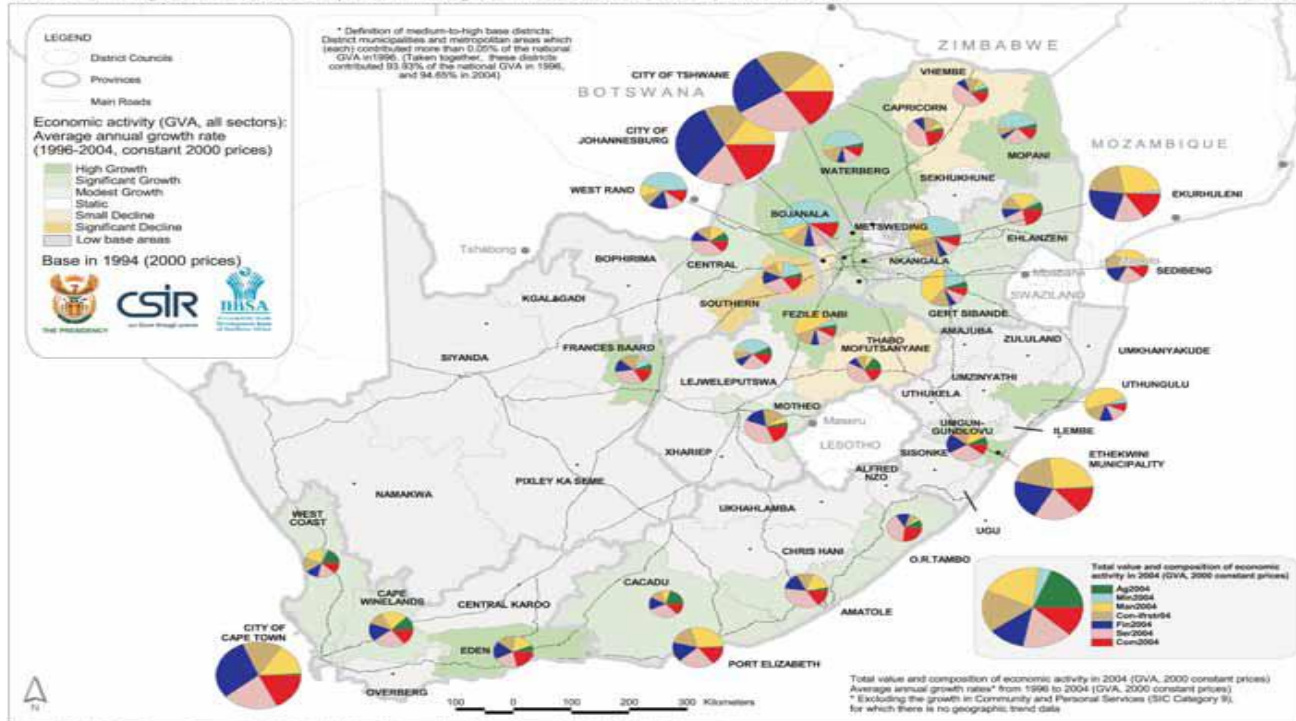
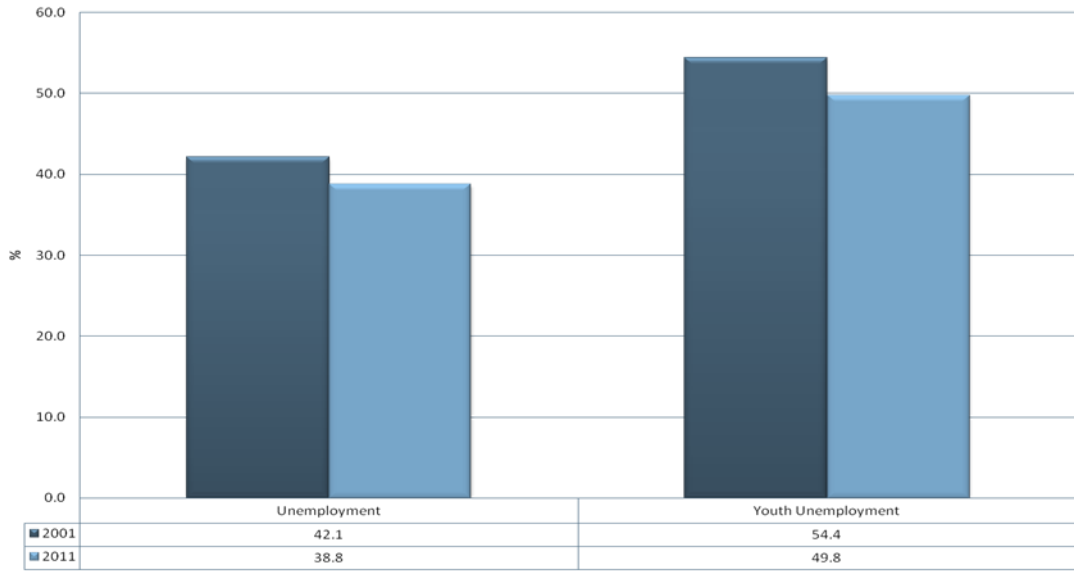


Figure 4.1

Unemployment rates (official definition) of Masilonyana Local Municipalities, 2001-2011

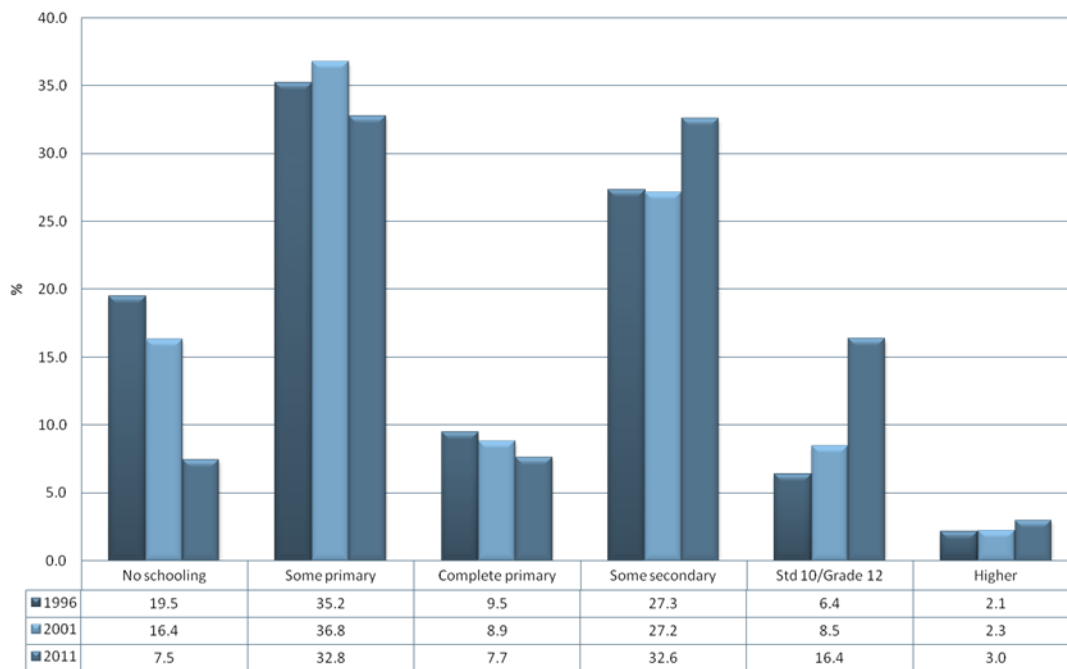


Source: Statistics SA, Census 2001; 2011

Figure 5.1 presents a percentage distribution of general and youth unemployment trends in the municipality. Thus the results show a 3.3 % decline of overall unemployment rate between Census 2001 and 2011 respectively. Similarly, results show a minimal decline of 4.6 percent of youth unemployment during the same period. Generally unemployment remains a serious challenge in the municipality.

Figure 4.2

Percentage distribution of population aged 20+ by highest level of education, Masilonyana: 1996-2011

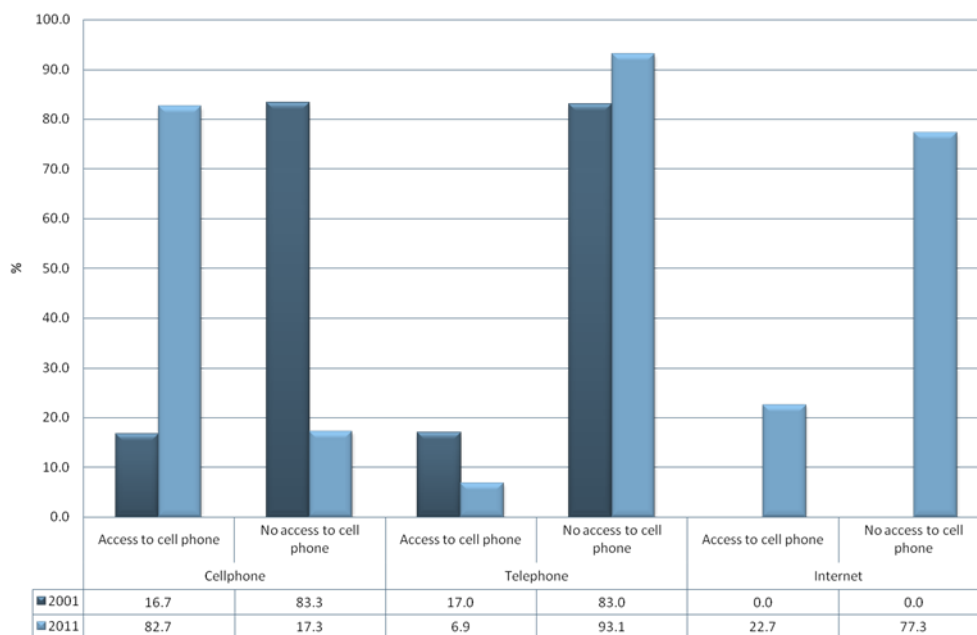


Source: (Stats SA; Census 2001; 2011)

Figure 4.2 presents percentage distribution of population aged 20+ years by highest level of education of Masilonyana local municipality. It shows that among population aged 20 years and above, a significant decrease of 12 percent of population reported to have no schooling from 19.5 percent in census 1996 to 7.5 percent in census 2011 respectively. The figures further show an increase of 5.4 and 7.9 percent among the population reported to have some secondary and matric education in 2001 and 2011 censuses respectively.

Figure 5.3

Percentage distribution of households with specified items, Masilonyana: 2001 and 2011



Source: (Stats SA; Census 2001; 2011)

Figure 5.3, presents information regarding percentage distribution of household specialized items in Masilonyana Local municipality according to census 2001 and 2011. The results shows that a significant increase of 66 percent among the population who are reported to have an access to cellphone in census 2011, contrary to a 10.1 decrease of those who have an access to telephone line during the same period. Similarly access to internet through a cellphone indicated 22.7 percent and 77.3 percent of those with no access to internet through cellphone according to census 2011.

The way in which five sustainable development themes are pursued is briefly outlined below.

Economic development

The structure of the local economy is described in the Situational Analysis. In order to move the economy and the associated institutions in the much needed development direction the following strategies are to proposed to ensure sustainable development in the Municipality:

- * Identify strategic economic initiatives per Sector
- * Grow / stabilize the economic sectors
- * Identification and implementation of keystone projects,
- * Development of human resources,
- * Provision of a system of business support,

- * Development of poverty eradication strategies,
- * Improvement of the regulatory environment and service delivery,
- * Investigation of the potential of green and sustainable technologies, e.g. wind power, and use of partnerships to overcome limitations of being a small rural local authority.

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

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

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

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

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

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

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

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

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

Community and knowledge centres, which focuses more on the construction and proper management of libraries, community halls, wellness and fitness centres and youth centres as well as encouraging of the community to make use of these facilities. Spisys is to be introduced into all Libraries to give and share information to the community on and about the Municipality. Spisys would fulfil a feedback reporting platform to engage with communities.

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

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

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

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

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

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

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

Ensuring that the local investment climate is functional for local business. The Municipality shall through Supply Chain Management Policy, ensure that the local investment climate is always conducive for local businesses. First

preference shall always be given to local supply and local professionals when the Municipality is procuring any services or goods.

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

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

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

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

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

BUSINESS

Theunissen / Masilo

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

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

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

Brandfort/Majwemasweu

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

Winburg/Makeleketla

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

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

Verkeerdevlei/Tshepong

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

Cemeteries

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

Social Development

For the implementation of a social development Programme the IDP needs to set the stage to:

- * create opportunities to ensure that the youth of the Municipality realizes their full potential to ensure that quality services is provided to the poor, vulnerable people affected, amongst others by HIV & AIDS and TB
- * create an effective developmental partnership between government and civil society to limit and reverse the spread of HIV / AIDS and TB

Sustainable environmental utilization

The sustainable use of the environment is divided up in two components namely:

- * Spatial development as manifested in settlement patterns of the region's inhabitants and;
- * Sustainable use of the natural environment

Spatial development

The towns and villages in Municipalities are characterized by development that is spatially fragmented mostly associated with previous apartheid policies.

Over the last number of year's rapid growth in the lower socio-economic settlements occurred within built-up areas and on the fringes of settlements which caused unmanaged urbanization.

The low density patterns of lower socio-economic settlements result in high cost of service provision which resulted in urban sprawl.

Decisions on spatial developments are often taken by a range of different authorities and full cognizance of its combined effect gives rise to unfavourable environmental and serviceability impacts, planning is not done in a coordination manner.

Depletion of valuable natural resources and agricultural land. The consequence of abovementioned spatial development has an impact on the sustainable use of the natural environment

Infrastructure and service delivery

To ensure that a Municipality can cope with its future demand for infrastructure and service provision an integrated infrastructure development plan is needed to especially focus of the following key areas:

SECTION C. DEVELOPMENTAL STRATEGIES

3. DEVELOPMENTAL STRATEGIES

The IDP is guided by the vision for the Municipality.

3.1 VISION

To be an integrated, developmental and viable municipality

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

3.2 MISSION

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

To be an integrated, safe and harmonious environment with effective service delivery to attract investors

- (a) Promoting economic development
- (b) Providing sustainable services , and
- (c) Improving the quality of life of all people

3.3 VALUES

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

3.4 MOTTO

“Together we’ll succeed”

3.5 STRATEGIC OBJECTIVES

Strategic objectives of Masilonyana are informed by strategic objectives of National Government (Key Performance/Priority Areas), Provincial Priorities, National Development Plan, Free State Growth and Development Strategy and Medium Term Strategic Framework.

STRATEGIES, OBJECTIVES & PRIORITIES:

The strategic objectives of Masilonyana are listed below and as stated above are informed by the Five Year Local Government Strategic Agenda which outlined the key performance areas for all municipalities:

1. Municipal Transformation and Organizational Development
2. Basic Service Delivery and Infrastructure Development
3. Local Economic Development
4. Municipal Financial Viability and Management
5. Good Governance and Public Participation

Priority	Objectives	Outcomes
Water	To ensure that 100% of households in all formal settlement(s) around Masilonyana have access to clean (basic level) of water by July 2019	100% of access to basic level of water for formal settlements households Water infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP. The percentage of households earning less than R1, 200 per month with access to free basic services
Sanitation	To ensure that 100% of households in formal settlements in Masilonyana area have access to basic level of sanitation by 2019	100% of households in formal settlements have access to basic level of sanitation Sanitation infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in the MTAS.
Municipal Roads and Storm-water	To ensure that identified internal roads in Masilonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current Infrastructure Master Plan	Repairing of tarred roads, Paving and re-gravelling of roads in accordance with the targets and projects indicated in the MTAS.
Local and Rural Economic Development	To create employment opportunities in Masilonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	(Number of) Employment opportunities created through targeted IDP projects (Number of) Employment opportunities created through EPWP initiatives
Waste Management	To ensure good waste management in Masilonyana Municipality	Total of 5 landfill sites are licensed, and 4 landfill sites to be upgraded. 100% of households with access to refuse removal and service is at acceptable national standards. 100% of households in informal areas have access to refuse removal at acceptable national standards.
Electricity reticulation	To ensure that 100% of households in Masilonyana Municipal area have access to electricity by 2020	100% of households in formal areas with access to electricity by 2018
Cemeteries	To ensure effective management of	Adequate provision for, safe and well maintained

Priority	Objectives	Outcomes
	graveyards and cemeteries in Masilonyana Municipal area	graveyards and cemeteries. The fencing of all cemeteries in Masilonyana Municipal area. Adequate provision for new cemeteries
Sport, Parks and Recreational facilities	To ensure access to well maintained, quality sporting and parks & recreational facilities in Masilonyana Municipal area	Adequate provision for, safe and well maintained sport and recreational facilities, as measured in terms of the targets set for the programmes and projects in the MTAS and IDP
Traffic and Parking (Law Enforcement)	To ensure effective law enforcement management in Masilonyana municipal area	Adequate provision for traffic management and parking, as measured in terms of the targets set for programmes and project in the IDP. Adequate provision made for maintenance of traffic signs and speed humps
Firefighting	To ensure effective fire-fighting in Masilonyana Municipal area	Employment of 16 trained fire fighters in terms of the final draft Organogram, and fire fighter teams to be established from workers in other sections of departments
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Maximum spending on MIG projects
Disaster Management	To coordinate and manage the disaster related issues with relevant stakeholders and capacitating communities and learners on disaster management	Educating communities on the impact of fire, veld fires, & droughts
Building & maintenance	To ensure that building regulations are adhered	Continuous maintenance of municipal buildings
Human Settlements	To maintain a legitimate database of human settlement and erven waiting lists	Creation of world standard towns & cities by reducing informal settlements
Town Planning	To encourage the appropriate and effective use of land and resources	To implement SDF & LUS in accordance and compliance with SPLUMA
HR Development	To provide appropriate Human Resources to support all Directorates in the municipality	Sustainable and continuous reports on HR development
Health & safety	To ensure a healthy and safe working environment for councilors and employees	Continuous M & Evaluation of Health and Safety committees
Administration & Legal	To ensure an effective system of municipal governance in line with applicable legislation	Effective municipal governance
Labour Relations	To promote fair Labour Practices	Number of LLF meetings conducted
Fleet	To ensure an efficient and effective Fleet management System	Effective Fleet Management
Information Technology	To provide an integrated ICT system that will ensure safety of information	Reviewed and approval of the ICT Framework and policies
Budget	To adhere to all budget regulations	Policies reviewed, monitored, evaluated and approved by Council

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

Development Strategies

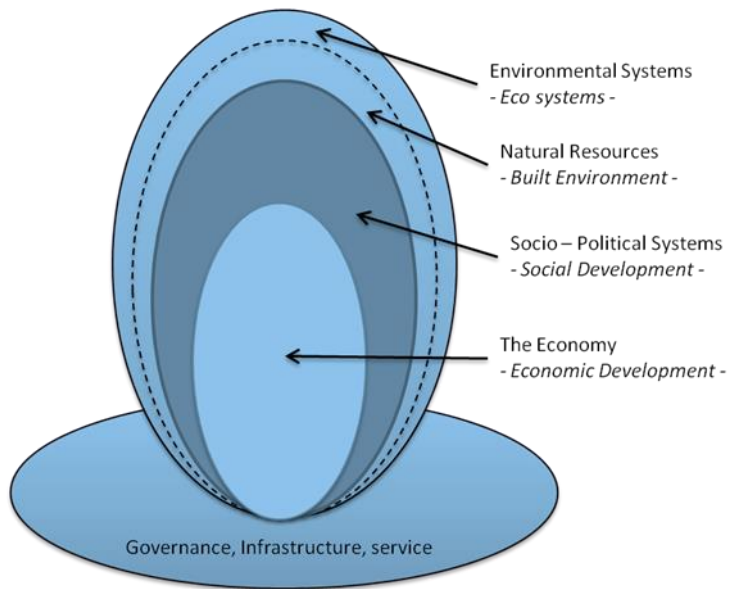


Figure 5: Strategy model

The way in which five sustainable development themes are pursued is briefly outlined below.

Economic development

The structure of the local economy is described in the Situational Analysis. In order to move the economy and the associated institutions in the much needed development direction the following strategies are to proposed to ensure sustainable development in the Municipality:

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- * Provision of a system of business support,
- * Development of poverty eradication strategies,
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- * Investigation of the potential of green and sustainable technologies, e.g. wind power, and use of partnerships to overcome limitations of being a small rural local authority.

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For the implementation of a social development Programme the IDP needs to set the stage to:

- * create opportunities to ensure that the youth of the Municipality realizes their full potential to ensure that quality services is provided to the poor, vulnerable people affected, amongst others by HIV & AIDS and TB
- * create an effective developmental partnership between government and civil society to limit and reverse the spread of HIV & AIDS and TB

Sustainable environmental utilization

The sustainable use of the environment is divided up in two components namely:

- * Spatial development as manifested in settlement patterns of the region's inhabitants and;
- * Sustainable use of the natural environment

Spatial development

The towns and villages in Municipalities are characterized by development that is spatially fragmented mostly associated with previous apartheid policies.

Over the last number of year's rapid growth in the lower socio-economic settlements occurred within built-up areas and on the fringes of settlements which caused unmanaged urbanization.

The low density patterns of lower socio-economic settlements result in high cost of service provision which resulted in urban sprawl.

Decisions on spatial developments are often taken by a range of different authorities and full cognizance of its combined effect gives rise to unfavourable environmental and serviceability impacts, planning is not done in a coordination manner.

Depletion of valuable natural resources and agricultural land. The consequence of abovementioned spatial development has an impact on the sustainable use of the natural environment

Infrastructure and service delivery

To ensure that a Municipality can cope with its future demand for infrastructure and service provision an integrated infrastructure development plan is needed to especially focus of the following key areas:

Good governance

Good governance is the cornerstone of the wellbeing of a community. Representatives should be elected by the community and must adhere, amongst others, to the following principles:

- Be accountable to their constituencies
- Ensure that the wishes of the community are communicated
- Ensure that the agreed upon priorities are executed
- Must communicate with the constituencies
- Create the channels of communication
- As governing body the Council must oversee that services are provided in a cost effective way by insisting on an appropriate performance evaluation system
- Monitor the execution of operational and capital plans
- Monitor capacity to execute projects and insist on a capacity building strategy
- Ensure that policies are in place to ensure ethical behaviour of municipal officials and councillors
- Ensure policies to prevent corruption

The IDP cannot contain all the measures to ensure good governance. It is however prudent to indicate that the IDP documents in detail the consultation processes followed in the different wards to obtain their priorities in terms of development projects as well as required infrastructure.

The ward committee system should be operational as a link between the Council and its constituents. The elements to monitor good governance should be in place and a willingness to go beyond the statutory requirements could be demonstrated by the adoption of an anti-corruption strategy for the Municipality.

RESPONSES TO MILESTONE 1 IDP ASSESSMENTS ON GOOD GOVERNANCE

Page 47 (8.1.1) The municipality do have a HR Strategy. This HR strategy is currently under review to ensure that it responds to the long term development plans of the municipality aligned to regulations of 2014 for senior managers

Page 47 (8.1.2) The municipality has an approved organizational structure. The structure was approved on 30 June 2016. A copy of the approved structure is attached. The vacancy rate is 56.53%.

Page 48 (8.1.3) The municipality do have an approved WSP and scarce skills are captured in the WSP. There is no process plan required for WSP because the whole WSP is done on line.

Page 48 (8.1.5) The municipality request COGTA to assist in facilitating training for all municipal staff that deals with IDP.

Page 48 (8.1.6) The vacancy rate stands on 56.53%. The biggest challenge with filling those vacant positions is financial challenges.

Page 49 (8.1.7) A skills audit was done in 2016. Skills assessment was done to determine skills development and training needs. The skills development and training needs is going to be address through WSP training initiatives. Other training initiatives such as bursaries are also use to train employees.

Page 49 (8.1.10) An Employment equity plan was developed but was not approved by Council. The EE- plan was however submitted to Department Of Labour but DOL referred the EE-plan back to us with a request that we must rectify the targets and objectives. We request assistance to assist the municipality in this regard.

Page 49 (8.1.11) The WSP responds to capacity challenges of the municipality through approved training initiatives.

3.6 Strategic Focus Areas

In order to ensure integrated and sustainable development within the municipal area, a Municipality should formulate several strategic focus areas. In undertaking the strategy formulation process the Municipality should move towards an outcomes based approach.

These strategies cover the entire spectrum of development needs and **opportunities in the Municipality. The integration of the strategies and the budgets are also being pursued during this planning cycle, which seeks to guide the development** of the area over the next five years. Each strategy should have a number of programmes and related projects attached to it, which on completion translates into the achievement of the strategic goal.



The situational analysis above has made all attempts to paint picture of the current realities of the Municipality, and therefore these outcome-based strategies are meant to address the problems identified under the situational analysis phase.

The following constitute the broad strategic areas for the Municipality. These broad strategic focus areas will further be broken down into programmes and projects. They are:

Improve service delivery

Improving the level of service delivery is one of the critical challenges that require serious attention. A proper strategy and programme must be developed in order for the Municipality to address this challenge. This challenge will be addressed together with the challenge on ensuring strict credit control.

Improve relationships

It is a legal imperative for the municipality to act in a developmental way, and to provide an enabling environment for all its stakeholders to engage in a meaningful partnership with the council to ensure that the needs are met.

Address poverty and unemployment

At the centre of development challenges is the need to create employment opportunities and the need to strengthen the economic base of the area. The development initiatives should be aimed at creating employment opportunities for the community of the Municipality. Most of these employment opportunities that are created are temporal, but they are playing a very important role in a fight against poverty and unemployment.

Good Governance and administration

The Municipality wants to be an institution that continuously improves its government, by ensuring good governance and an institution that has best administration practices.

Economic Development

The maximize the existing Economic Sectors within the Municipality and to further investigate other business and invest opportunities that will further enhance the major economic Sectors of the Municipality, this will unlock much needed employment opportunities.

People Development

The Municipality strives to be a place in which there is an advancement of community development, personal growth and social mobility so that at the end of the day challenges pertaining to poverty and vulnerability, inequality and social exclusion are addressed.

Integrated Sustainable Human Settlements

The Municipality needs to work on integrated sustainable human settlements, by ensuring that the Spatial Development frameworks do accommodate existing housing needs for all income levels and creating development incentives that will attract development within the Municipality

Provide infrastructure and basic services

The municipal area is characterized by areas where major service backlogs exist. This is in comparison with areas where the full range of services exists. This makes it important for the Municipality to forge good working relationships with sector departments and all stakeholders so that they will be able to contribute in as far as the provision of basic services to poor communities. Municipalities further need to ensure that developers are also responsible for service contributions to support the basic service delivery backlog programmes. This will ensure that while the up market development is going on, the poor communities are also getting something on the other hand.

Environment

Each Municipality should strive to be an environmentally sustainable municipal area that anticipates, manages and reduces its vulnerability to potential global and local environmental shocks, and works consistently to reduce the impact of its own built environment and urban processes on the broader envelop of natural resources.

Spatial form and urban management

A spatial form that embraces the principles of integration, efficiency and sustainability, and realizes tangible increases in accessibility, amenity, opportunities and quality of life for all communities and citizens of the Municipality.

Safe and secure environment

If the area is to meet its vision, the issues of crime, traffic-related offences, fire and emergency services, disaster management and prevention and households subject to flood risks need to be addressed. A place where life, property and lifestyles are safe and secure, so that residents and business can live and operate free of crime, threats to public safety, personal emergencies and disasters.

Financial sustainability.

The Municipality should strive to ensure that it is able to finance affordable and equitable delivery and development, and that maintains financial stability and sustainability through prudent expenditure, sound financial systems and a range of revenue and funding sources.

Ensure strict credit control

Each Municipality has to deal with huge unemployment and poverty. With this scenario it becomes critical for council to realise what the affordability levels for payment of services are and then to adopt appropriate credit control policies.

Manage the health environment and the HIV/Aids pandemic

Many Municipalities are faced with the major challenge of responding to the issue of HIV/AIDS and AIDS-related issues, such as Aids-orphans. To this regard, Council has to identify and introduce projects that are aimed at providing care for AIDS orphans.

3.7 Strategies and Programmes

The abovementioned strategic focus areas have been further broken down into six strategies to ensure integrated and sustainable development within the Municipality. In undertaking the strategy formulation process the Municipality has moved towards an outcomes based approach. These strategies cover the entire spectrum of development needs and opportunities in the Municipality.

The integration of the strategies and the budgets are also being pursued



during this planning cycle, which seeks to guide the development of the Municipality over the next five years. Each strategy has a number of programmes and related projects attached to it, which on completion translates into the achievement of the strategy goal.

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.

3.8 Basic Service Delivery



Each and Every Municipality is under extreme pressure to address the basic service backlog that seems to be high in Municipalities. The Council of the Municipality should view the provision of access to basic service as well as investing to basic infrastructure, such as roads, electricity, water, sanitation, storm-water, maintenance of buildings, housing, etc., throughout the Municipal area as a very important step towards building a vibrant economy for the area.

Many of the Municipalities are still characterized by areas where major service backlogs exist. The Municipality should develop a *holistic service delivery strategy (Master Plan)* that will be in line with the Municipal Turn-Around Strategy.

For the provision of access to basic services the community of a Municipality relies heavily on internal funding, MIG funding, DME funding, any other development funding. This holistic service delivery strategy will ensure:

- That all citizens have an electricity service connection;
- To provide an acceptable level of lighting to all major roads, public open spaces and sport fields;
- To upgrade the medium voltage network and substations to allow for natural expansion of demand and new developments;
- To upgrade the low voltage network to allow for natural expansion;
- To ensure that the citizens get value for money;
- To maintain and upgrade the existing roads infrastructure in all areas;
- To maintain and upgrade the existing storm water infrastructure in all areas;
- To ensure that municipal buildings are properly maintained;
- To ensure that the administration of civil engineering services remains up to date;
- To ensure that fleet management services are reliable and economical;
- To ensure that vehicles are available for service delivery
- To ensure that obsolete vehicles are replaced timeously;
- To ensure equal access to service

3.9 Long term growth and development goals

The development priorities as identified in the previous section serves as the primary input to the strategies phase that provides general direction in guiding strategy formulation and decision making over a medium term. Prior to proceedings with the ways and means of solving development related problems, it was firstly necessary to establish common ground in respect of the desired future, resulting in a clear and shared vision statement for the municipality over the remaining term of office of current council.

With the shared vision statement firmly in place as a foundation for development, it was possible to proceed with a more detailed step focusing on key issues which are critical factors that have an impact on a specific development issue and also specifies the cause for the current state of the development priorities. With the stated concerns in mind, the issues were transformed into specific medium term predetermined objectives which are statements of the desired outcomes or benefits to be delivered within the remaining term of office of the current council, aimed at realising the vision.

The next step was to create an understanding of the applicable national and provincial legislative and policy context influencing development and local decision making. Consequently a set of localised strategy guidelines was formulated for addressing issues of common interests in a coordinated manner throughout the entire district, province and country.

The localised strategy guidelines provided the general direction in ensuring that the predetermined objectives could be transformed into a purposeful, action-orientated statement of intent and strategies. These strategies are means of solving the problems by considering available resources, suggesting alternative solutions and choices as well as maximising opportunities. Two types of strategies are distinguished, namely;

- Financial strategies; and
- Development related strategies

3.10 Predetermined Objectives And Localised Strategy Guidelines

In preparing for the strategy formulation process, it is important to ensure that the general guidelines related to crosscutting dimensions are adequately considered when designing strategies and projects are planned. To facilitate these requirements, a set of localised strategy guidelines was formulated regarding the following priorities:

- Spatial Development Framework
- Poverty Alleviation
- Gender Equity
- Environmental Sustainability
- Local Economic Development
- Organisational Development and Transformation
- Good Governance and Public Participation
- Financial Viability and Management
- Infrastructure and Service Delivery

In aligning these localised strategy guidelines to the National Development Plan, Free State Growth and Development Strategies, Lejweleputswa District Municipality's IDP Framework and Local Government Turnaround Strategy, the following issues were then reprioritised into the following five key performance areas:

1. Infrastructure and Service Delivery
2. Local Economic Development
3. Organisational Development and Transformation
4. Financial Viability and Management
5. Good Governance and Public Participation

The above-mentioned key performance areas were used throughout the process to guide the strategy formulation, project identification and integration to ensure smooth alignment at the end.

3.11 RESPONSE TO MILESTONE 1 ASSESSMENTS

4.17. Waste Management & Waste Removal. Status Quo Analysis							
Does the IDP status quo analysis reflect the following with regard to Waste Management and Waste Removal?							
Indicate areas or settlements with access to the service.	X			Pg 80, To refer to National standards and indicate per ward. Although a 100% refuse removal service is delivered in all Units, challenges occur when we have vehicle breakdowns that are not repaired quickly. The Procurement of trucks to replace old ones.	Appointed Service Providers. Treasury to Procure trucks.	17/18 Financial year	Municipal Manager Chief Financial Officer Director Social & Community Services
4.17.2. Number of households without the service.	X			Pg 80 None			Municipal Manager Director Social & Community Services
4.17.3. Indicate areas or settlements with unreliable access to the service.	X			Pg 80 None			-do-
4.17.4. Status of the Integrated Waste Management Plan.	x			P 137 Plan is reviewed. Must be tabled before Council	Waste Management	17/18 Financial year	Director Social & Community Services. Manager Waste

4.17. Waste Management & Waste Removal. Status Quo Analysis

Does the IDP status quo analysis reflect the following with regard to Waste Management and Waste Removal?

4.18.5. Status of the municipality landfill site.	x		P 81 All landfill sites are licensed. Theunissen site is upgraded. The upgrading of Winburg landfill will start in March 2016. Brandfort and Verkeerdevlei to be upgraded when MIG funding or EPIP funding became available	MIG EPIP	16/17 & 17/18 Financial year	Director Social and Community Services Manager Waste
4.18.6. Indication of the waste or refuse removal services? Indicate level of service	x		P 79 Weekly removal of refuse from households and businesses	Section Waste Management	Already achieved	Director Social and Community Services
4.18.7. Status of the municipality have a Trade Effluent Policy. <i>DESTEA to clarify what this means</i>						
4.18.8. Reflection / Evidence of the implementation of sustainable environmental practices for re-cycling, is this service financially viable and is there a budget for Operations and maintenance ring fenced?		X	P79 Informal waste recyclers operating on the landfill sites. According to us this practice is not financial viable as the volumes of waste is not enough but a comprehensive investigation needs to be undertaken.	DESTEA	During the 2018/19 Financial year	DESTEA Director Social and Community Services Manager Waste

4.18. Waste Management and Waste Removal. Objectives

Does the IDP clearly identify and define objectives to address the following.

4.18.1. Improving access to areas or settlements without access.	X						Director Social and Community Services Director Infra
4.18.2. Improving the quality of service in areas or settlements with access.	X			Weekly removal of refuse			Director Social and Community Services Waste Manager
4.19.3 Improving the maintainance of the service infrastructure (landfill sites, waste management fleet, etc).		X		Theunissen landfill was upgraded. In the process to upgrade Winburg landfill site. Verkeerdevlei and Brandfort to apply for funding	DEA MIG, EPIP	17/18 and 18/19 Financial year 17/18 Financial year	EPIP funding – DEA Director Social and Community Services

4.19. Waste Management and Waste Removal. Sector Plans

Does the IDP provide an overview of the strategic intervention contained in the Waste Management Plan with regard to.

4.19.1. Improving access of waste management and waste removal services.	X			Weekly refuse removal plan is implemented in all the units.	Department Social and Community Services – Section Waste Management	17/18 Financial Year	Director Social and Community Services Manager Waste
4.20.2. Improving the quality of the service (ensuring that the landfill sites comply with DESTEA requirements.			X				

4.20. Waste Management and Water Removal. Development Strategies, Programmes and Projects

Does the IDP contain and elaborate on development strategies, programmes and projects aimed at supporting the attainment Waste Management and Water Removal priorities, objectives and targets?

4.20.1. Strategies, programmes and projects to improve access to the services.		x		Pg 79 to be improved, make use of STATS SA	District Municipality		Director Social and Community Services Manager Waste Management
4.20.2. Strategies, programmes and projects to implement norms and standards.		X		P79 to be improved. Make use of STATS SA	DESTEA District Municipality		

3.12 Resource Framework And Financial Strategies

Before the formulation of specific development strategies, a SWOT analysis is done on the organisational readiness to embark on such a mission. An investigation is done as to the amount of financial, human, institutional and natural resources which can be made available in implementing activities in order to achieve the predetermined objectives. A Risk Assessment is done on those issues that could hamper the municipality to achieve those predetermined objectives. Since the implementation of the strategies will put tremendous pressure on the human and financial resources of the municipality, it is important to identify creative and innovative solutions for the coping with the human and financial resources constraints. The following strategies were then developed in order to meet the forthcoming challenges.

Organisational Redesign

The municipality embarked on a process of reviewing the organisational structure so that it can meet the current challenges and adhere to the legislative requirements. After numerous engagements with unions, staff and councillors, council approved a revised structure that will be phased in over a period of three years. In terms of the approved structure the workforce is to increase from **371 to 730** after the filling of all positions over a period of three years. In the current and the next financial year only those **53** positions that are critical will be filled, and departments are to identify which of these are and submit them to council for ratification on a yearly basis.

Five Year Financial Year Plan

The Plan sets out the resource framework as well as the financial strategies for the municipality and aims to provide guidelines in the formulation of development related strategies in a realistic way. These strategies relate to increasing revenue, managing assets and improving cost effectiveness of the municipality.

3.13 Development Strategies And Project Identification

The formulation and development of related strategies and identification of projects in this section of the planning process is also discussed under headings of the development priorities in relation to each predetermined objective. The predetermined objectives linked to this section of the planning process are to create continuity in relation to the strategies and projects. Each predetermined

Objective is preceded with a set of key issues as identified during the analysis phase. Below is the flow chart of how the development strategy and the localised strategy guidelines were developed.

Outcome 9: Responsive, accountable, effective and efficient developmental local government system

While this document focuses on the actions that need to be taken by national departments, this is only intended to create an enabling environment for local government to flourish, and to provide a context for oversight over and support to municipalities. The ultimate responsibility for achieving the vision of development local government rests with municipalities themselves. It is therefore important that the priorities contained in this document inform the development of municipal Integrated Development Plans (IDPs). More generally, it is important that all municipalities are fully focused on ensuring they make optimal use of limited resources; developing and sustaining the skills they need to operate effectively; providing high quality, reliable and equitable services to citizens; and promoting meaningful citizen participation and engagement. National and provincial governments have a responsibility to ensure municipalities receive the best possible support in meeting these objectives, and organized local government will need to highlight where such support is missing, or is not of an adequate standard.

1. MTSF sub-outcomes and component actions, responsible ministry, indicators and targets

Sub-outcome 1. Members of society have sustainable and reliable access to basic services

Actions	Minister responsible	Indicators	Targets
8. Joint initiative for each service (water, sanitation, electricity, refuse removal and roads) by relevant sector in conjunction with COGTA and provincial departments of local government launched, and functional coordinating arrangements in place to undertake the following in each local municipality in the 27 districts:	Sectoral Ministers and COGTA Provincial, COGTA	<ul style="list-style-type: none"> • Programme management and coordinating structure established • Implementation protocols defining roles and responsibilities of sector departments developed and signed 	August 2014 End December 2014
i. Confirm service delivery norms and standards for basic services and determine and quantify households without services that meet minimum standards per municipality.	Sectoral Ministers and COGTA	<ul style="list-style-type: none"> • Develop and confirm norms and standards. • Number of households without services that meet minimum norms and standards established and confirmed at municipal level. 	End December 2018
ii. Prepare a schedule and pipeline of costed projects to address maintenance, upgrading, refurbishment and new infrastructure requirements in each municipality (i.e. prepare an infrastructure capital and maintenance plan for each municipality).	Sectoral Ministers and COGTA	<ol style="list-style-type: none"> 1. Projects to address service demands identified. 2. Pipe line of costed new projects per municipality developed. 3. Maintenance and upgrading demands costed. 4. Infrastructure capital and maintenance plans, as part of IDP, developed and implemented. 	Steps 1 – 3 to be progressively implemented by March 2019 Step 4 progressively by December 2020
iii. Support municipalities to plan, implement, operate and maintain infrastructure projects or implement alternative delivery mechanisms where local municipalities and or districts lack technical capacity.	Sectoral Ministers and COGTA	<ul style="list-style-type: none"> • Institutional support plans for municipalities developed or alternative delivery mechanisms utilized 	Dec 2017
iv. Establish integrated monitoring system for tracking the implementation of the pipeline of projects.	Sectoral Ministers and COGTA	<ul style="list-style-type: none"> • Information Management System developed. • Monitoring system established. 	End March 2018 End March 2018
9. Audit the water and sanitation challenges among Water Services Authorities and develop a strategy to remedy the challenges.	Water and Sanitation and COGTA	<ul style="list-style-type: none"> • Assessment of the WSAs • Strategy and remedies per WSA 	September 2018 October 2019

Actions	Minister responsible	Indicators	Targets
<p>10. Strengthen and support the planning and delivery of services by municipalities (beyond the 27 targeted districts) within the regulatory framework of integrated development planning by:</p> <ul style="list-style-type: none"> Developing, monitoring and implementing a Development Planning Strategy to guide sector support to municipalities; Monitoring and reporting on the SDBIPs that are submitted in line with the prescribed framework. 	<p>CoGTA Provincial CoGTA Offices of the Premiers Sectoral Ministers Finance</p>	<ul style="list-style-type: none"> Development Planning Strategy to guide sector departments support to municipalities developed. Development Planning Strategy implemented and monitored. Number of SDBIPs monitored and tracked. 	<p>April 2015 – March 2016</p> <p>April 2016 – March 2019</p> <p>Metro's by 2018/19</p> <p>Secondary cities by 2019/20</p> <p>Remainder of municipalities by 2019/20</p>
<p>4. Co-ordinate sector department commitments within the Municipal Support, Monitoring and Intervention Plans (SMIPs) and the implementation of negotiated integrated support to municipalities through SMIPs.</p>	<p>CoGTA Finance Premiers Provincial MECs of LG and Finance</p>	<ul style="list-style-type: none"> Number of SMIPs developed in consultation with Provinces, municipalities and sector departments. SMIPs approved by Premiers and MEC. Terms of Reference for National Municipal Capacity Coordination and Monitoring Committee (NMCCMC) reviewed to ensure joint decision-making on support and intervention. 	<p>Completion of pilots and full implementation by March 2020</p> <p>Review NMCCMC ToR by March 2020.</p>
<p>5. Strengthen collaboration with sector departments and provinces to support municipalities to develop mechanisms to provide free basic services to indigent households.</p>	<p>COGTA Finance supported by sector depts. and Provinces</p>	<ul style="list-style-type: none"> Number of municipalities in the 27 priority districts supported to apply mechanisms to provide FBS to indigent households. Standardised indigent register for provision of free basic services developed 	<p>All municipalities in the 27 priority districts by 2019</p> <p>September 2016</p>
<p>7. Evaluate and monitor Free Basic Services Programme and make implementable recommendations to accelerate the roll-out of Free Basic Service to indigent households.</p>	<p>CoGTA Finance Supported by sector departments</p>	<ul style="list-style-type: none"> Free Basic Services Programme evaluated. Recommendations of Free Basic Services Programme evaluation implemented. Implementation of recommendations on Free Basic Services monitored. 	<p>March 2018</p> <p>April 2018 – March 2018</p> <p>April 2018 – March 2020</p>

Actions	Minister responsible	Indicators	Targets
8. Ward committees to identify a set of basic concerns (potholes, non-functioning traffic lights, service interruptions, billing queries, etc.) of citizens in their wards for attention.	COGTA Provincial COGTA	<ul style="list-style-type: none"> Number of Ward level improvement plans that include basic ward level issues (potholes, non-functioning traffic lights, service interruptions, billing queries, etc) to be addressed 	1777 by March 2015 Post 2018 LG elections all wards by March 2020
9. Ensure an effective ward committee system to deepen participatory democracy by facilitating the establishment of ward committees and strengthening their oversight function in terms of monitoring and reporting to community progress against the IDP and SDBIP and ward service improvement plans/ward operational plans	CoGTA Premiers MEC's responsible for LG	<ul style="list-style-type: none"> Number of municipalities with established ward committees post 2016 local government elections. Number of ward committees supported to play an oversight function i.t.o. delivery per ward against the SDBIP and the ward level service improvement plans/ward operational plans. 	All municipalities by Nov 2019 All wards by Nov 2019
10. Strengthen the implementation of Schedule 5 of the Local Government Municipal Structures Act (quarterly report back by Councillors) to ensure and encourage formal community involvement in matters of local government.	CoGTA Provincial CoGTA	<ul style="list-style-type: none"> Monitoring report on the number of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP, etc. 	March 2018 (ongoing until March 2019)

3.14 Impact indicators

The table of impact indicators below will serve as the basis for monitoring the extent to which government is making an impact on the long-term vision for local government, as outlined in the NDP.

Sub-Outcome	Indicator(s)	Ministers responsible	Baseline(s) (2018/19) ²	2021 Target
Members of society have sustainable and reliable access to basic services	Number or percentage of hhs with access to a functional service at acceptable levels as per norms and standards	Water and Sanitation	Water: 85% (Number of HHs to be determined)	90% functional
		Water and Sanitation	Sanitation: 84% (Number of HHs to be determined)	90%
		Water and Sanitation; COGTA	HHs using bucket sanitation 88127 in formal areas	0% households in formal areas with a bucket sanitation service
		Energy	Electricity 12,8 million hhs connected to grid	1.4 million additional HHs connected
		Energy	Electricity: 75000 hhs on non-grid	105 000 additional HHs connected
		Environment	Refuse: 72%	80%
Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened	Public trust and confidence in local government	COGTA	51% (Ipsos 2012)	65%

²The baselines for audit outcomes are based on the interim audit outcomes as released by the Auditor-General during May 2014.

Sub-Outcome	Indicator(s)	Ministers responsible	Baseline(s) (2018/19) ²	2021 Target
Sound financial and administrative management	Number of municipalities that improve their audit outcomes	COGTA Finance	20% adverse and disclaimers 25% qualified audits 50% unqualified audits	No municipalities with disclaimers and adverse opinions Maximum of 25% municipalities with Qualified audits At least 75% of municipalities with unqualified audit opinions
Local public employment programmes expanded through the Community Work Programme	Number of participants reached	COGTA	174725 (actual participation rate end March 2014)	1 billion

MTSF Chapter 9/Outcome 9. Responsive, accountable, effective and efficient developmental local government system

Management of Outcome 9 implementation

- ✓ The ultimate responsibility for achieving the vision of development local government rests with municipalities themselves.
- ✓ It is therefore important that the priorities contained in the MTSF Chapter/Outcome 9 inform the development of municipal Integrated Development Plans (IDPs).
- ✓ More generally, it is important that all municipalities are fully focused on ensuring they make optimal use of limited resources; developing and sustaining the skills they need to operate effectively; providing high quality, reliable and equitable services to citizens; and promoting meaningful citizen participation and engagement.
- ✓ National and provincial governments have a responsibility to ensure municipalities receive the best possible support in meeting these objectives, and organized local government will need to highlight where such support is missing, or is not of an adequate standard.

IMPACT INDICATORS FOR LOCAL GOVERNMENT

Note. Impact indicators below will serve as the basis for monitoring the extent to which government is making an impact on the long-term vision for local government, as outlined in the NDP.

NB: Actions, performance indicators and targets for these impact indicators must also be included on IDPs

- 90% of rural households must have access to safe drinking water by March 2019
- 90% of rural households must have access to sanitation services by March 2019
- Zero bucket system in formal areas by March 2019
- Electricity – 1.4 million additional households connected to grid by March 2019 – Municipal targets must be included on the IDP
- Electricity – 105 000 additional households connected on non-grid by March 2019 – Municipal targets must be included on the IDP
- Refuse removal – 80% target for refuse removal must be reached by March 2019
- All municipalities must improve audit outcomes to unqualified audits. No Municipalities with disclaimers and adverse opinions by March 2019.
- Local public employment programmes expanded through the Community Works Programme – National target is 1 million by 2019. Municipal targets must be included on the IDP

SECTION D: PROJECTS PHASE

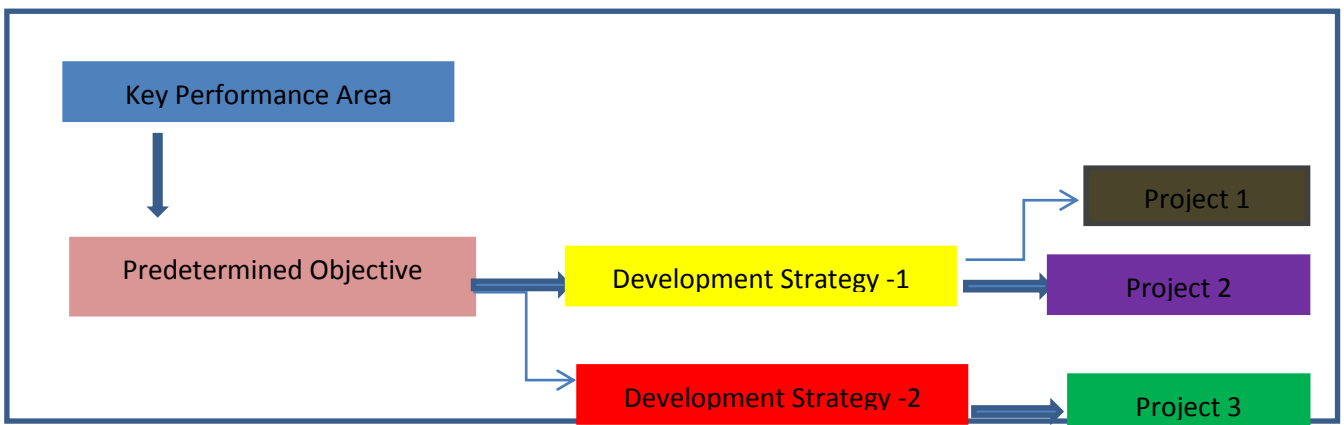
4. PROJECTS PHASE

Project identification, prioritisation and costing

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

Detailed Project Design

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



During the project design process, it is important to design each project in accordance with a standard format to ensure uniformity and that everyone understands the output. In order to assist in the further implementation of the projects, a logical framework was created, detailing several targets and activity indicators. Below is the process followed in the identification, prioritisation and reprioritisation of projects.

Project predetermined objective(s)	Describing the expected positive impact of the proposed project and providing focus and orientation of the project
Indicators	Measurement units, which indicates a certain anticipated outcome of the project and useful criterion to measure the progress in the achievement of the predetermined objectives
Output(Project deliverables)	A tool for implementation management and accountability, output relate to the physical and tangible outcome of the project
Target groups	Indicates how much will be delivered within a specific period and to whom
Location	Indication of the physical size and exact location of the proposed project, indicating the priority status of different locations
Activities	Simultaneous and chronological steps to be taken to make sure that output can be achieved
Timeframes	Emphasis is put on the milestones that need to be accomplished by a specific time to implement a project
Cost	Available funding in terms of the approved cash backed budget
Project prioritisation	Listing projects in order of importance according to a set criteria
Living quality	Projects impact regarding living standard of communities Determination as to whether the outcomes will address a life threatening situation in terms of basic needs, improve living standards or simply be convenient to the community
Relevance to the core value	Evaluation of projects against a set of core issues or underlying causes
Economic value	Determination of the impact the project will have on the economy to ensure sustainable growth and the improved quality of life
Dependency ration	Criteria used to unlocking a series of other projects when implemented, whilst others will be strongly dependent on the predecessor
Probability of achievement	Subjective evaluation of project against project viability and financial availability

Each project is then designed I accordance with the above criteria, allocated to each Key Performance Area, Project Name, Key Focus Area, Predetermine Objective, Key Performance Indicator, Location, Timeframe, Funding and Responsibility, as depicted in the following pages.

4.1 FUNDED PROJECT												
KPA	SOCIAL AND COMMUNITY SERVICES											
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/ Ward	Baseline Indicator	Annual Target	Timeframe and Funding Source					
							2018/2019 2017/18	2019/ 2020	2020/ 2021	Project Costs	Source	
Winburg Landfill Site	To ensure effective management of landfill sites	Upgrading of the Winburg landfill site	Upgrading of the Winburg landfill site	Makeleketla Ward 4	Upgraded Winburg landfill site	1	X				R7.m	National Department of Environmental Affairs
Winburg/Makeleketla	Establishment of new cemetery in Makeleketla	Establishment of new cemetery	Establishment of new cemetery	Ward 5	Makeleketla	1	R340343.88	99%	-	-	-	MLM Dept of Social & Community Services. Township Board approved application which was sent to the MEC for signature
Theunissen/Masilo	Establishment of new cemetery in Phahameng	Establishment of new cemetery	Establishment of new cemetery	Ward 8		1	R340925	50%	-	-	-	MLM Dept of Social & Community Services. Application by the Consultant to be submitted to the Municipality for SPLUMA

4.1 FUNDED PROJECT

KPA	SOCIAL AND COMMUNITY SERVICES										
Winburg/Makeleketla	Landfill site upgrade	Upgrading of landfill site		Winburg	Landfill site upgrade	1	R7000 000	10%	-	-	process to begin Dept of Social & Community Services. Building plans approved and recruitment process completed.
Brandfort Landfill Site	To ensure effective management of landfill sites	Upgrading of the Brandfort landfill site	Upgrading of the Brandfort landfill site	Majwemasweu	Upgraded and fenced Majwemasweu landfill site <i>(This is a MIG project and it is in the action plan, we must check with Infra as to when this project will commence)</i>						MIG
Masilo Community Hall	Effective maintenance of Council buildings (halls)	Council buildings maintained (halls)	Upgraded	Theunissen	Upgraded Masilo Community Hall		X				Prov .Public Works

4.1 FUNDED PROJECT

KPA	SOCIAL AND COMMUNITY SERVICES										
Establishment of cemeteries Masilo and Makeleketla	To ensure effective management of graveyards and cemeteries in Masilonyana Municipal area	Ensure that there is enough space for burial	New cemeteries for Makeleketla and Masilo	Masilo & Makeleketla	Space for burial in Makeleketla and Masilo		X				Own funding
Tshepong Hall	To ensure an environment friendly Hall	Upgrade the hall with a ceiling	Install a ceiling in Tshepong hall	Tshepong (Verkeerdevlei)	Upgrade of Tshepong Hall		X				Own Funding
Building of Tshepong office	To ensure that there is a Municipal office to ensure effective administration	Ensure a office for officials is available	New office for Tshepong	Tshepong(Verkeerdevlei)	Offices for officials and access for the Community		X				Assurance claim/Own funding
Fencing of Cemeteries in Majwemasweu	To ensure the effective management of cemeteries	Fencing of cemeteries in Majwemasweu	Fencing of cemeteries	Majwemasweu	New		X				MIG
Erection of Taxi rank in Theunissen	To ensure that commuters have access to up to standard facility	Erection of a taxi rank facility that is accessible to the Community	Erection of a taxi rank	Theunissen	New taxi rank		X				Outsourced funding
Masilo soccer stadium	To ensure that the soccer field access to the Community is	Effective management of sport facilities	Upgrading of Masilo soccer field	Masilo	Upgrade		X				MIG

4.1 FUNDED PROJECT

KPA	SOCIAL AND COMMUNITY SERVICES											
	up to standard											
Fencing of cemeteries in Masilo	To ensure effective management of cemeteries	Fencing of cemeteries in Masilo	Fencing of cemeteries	Masilo	New		X					MIG
Masilo Sport complex	To ensure that the community have access to a facility that is up to standard	Establishment of an indoor sport complex	Indoor sport complex	Theunissen/Masilo	New		X					Dept. Sports, Art and Culture
Masilo Old Age Centre	To ensure that the Old Age Community have access to old age centre	Establishment of a old age centre	Old age centre	Masilo	New		X					Huma Settlement-Premiers Office
Fencing of cemeteries in Majwemasweu	To ensure effective management of cemeteries	Fencing of cemeteries in Majwemasweu	Fencing of cemeteries	Majwemasweu	New		X					MIG
Purchase or lease of refuse trucks for Masilonyana	To ensure a effective refuse service delivery	Purchase or lease of refuse trucks fo	Purchase/lease of refuse trucks	Masilonyana	New		X					Own funding/Lease from Government Garage
Purchase or lease of 2 Frontend loaders (TLB)	To ensure an effective service delivery	Purchase or lease of Frontend loaders	Purchase lease of trucks	Masilonyana	New		X					Own funding or lease from Government Garage

4.2 Capital Projects

Completed Projects

Project Name	Project Description	Expenditure	Value	Status
Refurbishment of waste water treatment works	Theunissen Refurbishment of waste water treatment works	3,278,090.00	3,278,090.00	Complete
Refurbishment of WWTW	Brandfort/Masilo .Refurbishment of the waste water treatment works	3,681,922.49	3,681,922.49	Complete
Raw Water supply to Brandfort Phase 1	Upgrading of Water Treatment Plant by 1.7Ml/day	13,260,000.00	13,260,000.00	Complete
Upgrading of Winburg Waste Water Treatment Plant	Upgrading of Winburg WWTW by 2Ml/day to 3Ml/day	14,584,500.00	14,584,500.00	Complete
Boreholes establishment	Winburg/Makeleketla. Construction of three(3) boreholes	4,372,380.05	4,372,380.05	Complete
Verkeerdevlei service storage	construction of reservoir in Verkeerdevlei	1,276,676.78	1,276,676.78	Complete
Fencing of water treatment works	Winburg/Makeleketla. Fencing of water treatment works	2,126,811.09	2,186,486.00	Complete
Fencing of reservoir	Winburg/Makeleketla. Fencing of reservoir	1,957,516.21	2,046,693.00	Complete
Fencing of Phahameng cemetery and building of ablution facilities	Theunissen/Masilo. Fencing of Phahameng cemetery and building of ablution facilities	4,003,645.49	4,005,756.00	Complete
. Fencing of cemetery	Majwemasweu/Brandfort. Fencing of cemetery	1,969,548.75	2,184,947.00	Complete
Theunissen/Masilo. Fencing of reservoirs	Theunissen/Masilo. Fencing of reservoirs	1,121,231.41	1,145,075.00	Complete
Majwemasweu/Brandfort. Fencing of reservoirs	Majwemasweu/Brandfort. Fencing of reservoirs	1,473,076.07	1,520,767.00	Complete
Winburg/Makeleketla. Construction of sewage pumpstation and sewer main in Makeleketla	Winburg/Makeleketla. Construction of sewage pumpstation and sewer main in Makeleketla	3,589,112.50	3,589,112.50	Complete
Theunissen. Upgrade of outfall sewer & Oxidation ponds	Theunissen. Upgrade of outfall sewer & Oxidation ponds	4,500,000.00	4,500,000.00	Complete
Winburg/Makeleketla. Fencing of community cemetery	Winburg/Makeleketla. Fencing of community cemetery	592,541.13	592,541.13	Complete
Masilo. Construction of 1km paved road and storm water. Phase 2	Masilo. Construction of 1km paved road and storm water. Phase 2	9,018,161.00	9,018,161.00	Complete

4.3 Current Projects

Town	Project Name and Description	Original allocation	Percentage progress (%)	Job created	Detailed progress to date/Remarks 25/03/2014
Brandfort:	Brandfort: Construction of sports centre	R 21 322 132,00	80	0	Contract terminated and the project handed over to premiers office for intervention.
Winburg/ Makeleketla:	Winburg Construction of sport centre	R 8 857 448,00	75		Project handed over to National Bucket eradication
Brandfort/ Majwemasweu:	Brandfort/Majwemasweu: Upgrading of the Waste Disposal Site	R 3 618 036,00	0	22	Contract terminated in a process to appoint the new contractor
Theunissen/Masilo:	Theunissen/Masilo: Installation of 3720 domestic, 2 zonal and 4 bulk water meters	R 10 013 760,00	15		No contractor appointed yet, the project awaiting funds
Verkeerdevlei/Tshepong:	Verkeerdevlei/Tshepong: Installation of 505 domestic, 2 zonal and 5 bulk water meters	R 1 722 540,00	15	17	Contractor under penalty did not finish in time.
Brandfort/Majwemasweu:	Brandfort/Majwemasweu: Installation of 2719 domestic, 3 zonal and 3 bulk water meters	R 7 503 252,00	15		The amount left is for Retention
Winburg/Makeleketla:	Winburg/Makeleketla: Installation of 3122 domestic and 3 zonal water meters	R 8 513 976,00	15	30	Contract extended
Theunissen/Masilo:	Theunissen/Masilo: Fencing of Phahameng cemetery and building of ablution facilities	R 4 005 756,00	98	35	contract terminated, in process of appointing the other contractor
Theunissen/Masilo:	Theunissen/Masilo: Fencing of reservoirs	R 1 145 075,00	100		Project awaiting funding
Masilo:	Masilo: Refurbishment of sport facility (MIS:233721)	R 12 196 388,00	10	20	New contractor appointed
Masilo:	Masilo: Construction of 3.5km lined storm water channel (MIS:233705)	R 5 264 152,00	25	0	New contractor appointed

Town	Project Name and Description	Original allocation	Percentage progress (%)	Job created	Detailed progress to date/Remarks 25/03/2014
Masilo:	Masilo: Construction of 1km paved road and storm water (MIS:233700)	R 9 018 161,00	100	20	New contractor appointed
Theunissen/Masilo:	Theunissen/Masilo: Refurbishment of the concrete reservoir tower (MIS:238918)	R 4 745 250,00	88	15	New contractor appointed
Brandfort/ Majwemasweu:	Brandfort/ Majwemasweu: Construction of 1km block paving road and storm water (MIS:240012)	R 9 018 161,00	0	10	New contractor appointed
Masilo/Theunissen:	Masilo/Theunissen: Upgrading of 1km soil road to block paving – phase 2 (MIS:241645)	R 9 018 161,00	15	5	Project completed
Brandfort/ Majwemasweu:	Brandfort/ Majwemasweu: Fencing of community cemetery and construction of ablution facilities (MIS:241660)	R 3 098 063,00	0		Contractor to be appointed
Winburg/Makeleketla:	Winburg/ Makeleketla: Construction of 2km storm water drainage (MIS:240379)	R 5 004 484,00	0		Contractor to be appointed
Verkeerdevlei/ Tshepong:	Verkeerdevlei/ Tshepong: Construction of 1.5km storm water drainage (MIS:254881)	R 4 840 120,00	0	13	Project completed
Winburg/Makeleketla:	Winburg/Makeleketla: Fencing of Molapo cemetery and construction of ablution facilities (MIS:254617)	R 2 643 225,00	0	10	Project Complete
Brandfort/Majwemasweu:	Brandfort/Majwemasweu: Construction of 0.7km block paving road with storm water drainage (MIS:254555)	R 9 018 161,00	0	8	Project Complete

Town	Project Name and Description	Original allocation	Percentage progress (%)	Job created	Detailed progress to date/Remarks 25/03/2014
Winburg/Makeleketla.	Winburg/Makeleketla. Fencing of Boitumelo community cemetery and construction of ablution facilities (MIS:254575)	R 3 098 063,00	0		Project complete
Total		R 143 664 364,00			
Brandfort	Construction of Raw Water Pipe Line from Sant Vet Channal to Brandfort	R 115 169 599,64	95	25	Contractor has completed the works only awaiting Eskom to install the transformer so that the project can be tested and commissioned
Winburg	Winburg Bulk Water Supply	R 210 000 000,00	15	0	Consultant has completed the inception and conception reports, busy with the preliminary report
Total		R 325 169 599,64			

Refurbishment and Upgrading of Bulk Electrification	Refurbishment and Upgrading of Bulk Electrification	R 7 200 635,11	10	0	Consultant has completed the inception and conception reports, municipality awaiting the designs.
Theunissen	Construction of MV line from Theunissen sub-station to feed the Theunissen Water Treatment Work and Brandfort Raw water Pumpstation	R 16 947 030,73	0	0	No allocation made yet
Theunissen	Replacement of Electric Meters in Theunissen	R 10 019 393,44	10	0	Consultant has completed the inception and conception reports, municipality awaiting the designs.

Town	Project Name and Description	Original allocation	Percentage progress (%)	Job created	Detailed progress to date/Remarks 25/03/2014
Brandfort	Refurbishment and Upgrading of Bulk Electrification	R 7 200 635,11	10	0	Consultant has completed the inception and conception reports, municipality awaiting the designs.
Brandfort	Replacement of Electric Meters in Brandfort	R 8 133 599,73	10	0	Consultant has completed the inception and conception reports, municipality awaiting the designs.
Winburg	Refurbishment and Upgrading of Bulk Electrification	R 7 200 635,11	10	0	Consultant has completed the inception and conception reports, municipality awaiting the designs.
Winburg	Replacement of Electric Meters in Winburg	R 5 437 163,51	10	0	Consultant has completed the inception and conception reports, municipality awaiting the designs.
Verkeerdevlei	Refurbishment and Upgrading of Bulk Electrification	R 7 200 635,11	10	0	Consultant has completed the inception and conception reports, municipality awaiting the designs.
Verkeerdevlei	Replacement of Electric Meters in Verkeerdevlei	R 659 272,71	10	0	Consultant has completed the inception and conception reports, municipality awaiting the designs.
Masilonyana	Energy Efficiency Project: replacing of 628 street lights around Masilonyana.	R 5 200 000,00	90	9	Contractor has completed most of the lights in in whole of Masilonyana, but busy finishing with the replacing, the works will be completed by end of Feb 2017
Total		R 75 199 000,56			

4.4 Future Projects

MIG NUMBER	Project Description	Expenditure	Value	Status
MIG/FS1154/ST/16/18	Verkeerdevlei/Tshepong: Construction of 1.5km storm water drainage (MIS:254881)	0.00	4,840,120.00	Registered
MIG/FS1155/C/16/18	Winburg/Makeleketla: Fencing of Molapo cemetery and construction of ablution facilities (MIS:254617)	0.00	2,643,225.00	Registered
MIG/FS1156/R,ST/16/18	Brandfort/Majwemasweu: Construction of 0.7km block paving road with storm water drainage (MIS:254555)	0.00	9,018,161.00	Registered
MIG/FS1157/C/16/18	Winburg/Makeleketla: Fencing of Boitumelo community cemetery and construction of ablution facilities (MIS:254575)	0.00	3,098,063.00	Registered
	Theunissen: Masilo upgrade 0.75km block paved Access Road and related SW	0.00	5,000,000.00	Unregistered
	Brandfort Construction of 2 km Storm water channel	0.00	5,004,484.29	Unregistered
	Winburg: Makeleketla upgrade of 1km block paving road	0.00	9,000,000.00	Unregistered

LED Funded Projects

Project Name	Ward	Duration	Funded	Amount/Value	Status	Recruitment
Refurbishment of Sechaba Lesimola	9	2 Month	Harmony Gold Mine	2.5 Million	Work in progress	Steering Committee and Mayor's office
Manufacturing of garments and clothing	7	12 leaner ship	DEA (FPMSETA)	250,000.00 Discretionary Grant	Training is taking place in Masilo	Batswadi General Enterprise Cooperative (Leaner ship Programme)
Tourism Website page		No duration	Lejweleputswa Development Agency	89,000	Up and running	LDA Prerogative

LED Project that are on the pipeline

Project Name	Ward	Duration	Funded	Amount/Value	Status	Recruitment
Refurbishment of Tourism Center	6	6 Months	National Department of Tourism	3.7 Million	Not yet Started	EPWP Project Office of the Mayor and councilor involve
Sepelong Game Reserve (7km Winburg road)	3	12-24 Months	Department of Environmental Affairs on Environmental (EPIP)	5.8 Million	Not Yet Status	Jopane Agricultural Primary Cooperatives (Consultants)
Establishment of Youth Business corner	9	Not specified	Harmony Gold Mine	Not specified	-	Steering Committee

Funded & Unfunded Projects											
KPA	LOCAL ECONOMIC DEVELOPMENT (SLP PROJECT)										
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target	Timeframe and Funding Source				
							2017/2018	2018/2019	2019/2020	Project Costs	Source
Agriculture land	For commonages	To ensure that there is enough land for grazing	Commonage for livestock Brandfort, Verkeerdevlei, Theunissen and Winburg	Brandfort, Verkeerdevlei, Theunissen and Winburg							Municipal Infrastructure Grant
Poultry Farming	Supply for local business and mines	Poultry farming that are already in existence to merge with newly established farmer	Supply	Brandfort and Winburg							

Funded & Unfunded Projects											
KPA	LOCAL ECONOMIC DEVELOPMENT (SLP PROJECT)										
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target	Timeframe and Funding Source				
							2017/2018	2018/2019	2019/2020	Project Costs	Source
Waste Management and Recycling	Collect waste	Collect waste and sell it to recycler	Recycling	Brandfort and Theunissen							
Toilet Paper Manufacturing	Manufacturing of Toilet paper	To supply toilet Paper to our local business and the focus is at Mines	Supply of Toilet Paper	Theunissen							
Paving of access road	Construction of roads										
Tourism attraction	Revitalization of tourist attraction, Winburg Monument and Winnie Mandela House	To attract tourist for local economic growth	Tourist attraction	Brandfort							
Revitalization of Paving and Bricks Manufacturing	To produce bricks and paving	To ensure that there is enough supply of pave and Bricks in our area	Paving and Bricks	Verkeerdevlei							
Business Development Centre	Assist small business faxes, emails capacity	To create a platform for all our smme's,	Operations of SMMES'	Theunissen							

Funded & Unfunded Projects											
KPA	LOCAL ECONOMIC DEVELOPMENT (SLP PROJECT)										
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target	Timeframe and Funding Source				
							2017/2018	2018/2019	2019/2020	Project Costs	Source
	building through workshop	Cooperatives, Informal and Formal traders									
Revitalization of ZR Mahabane Bricks Manufacturing Project	To produce bricks and pave	That all construction that takes place in our area are supplied	Bricks and Pave	Theunissen							
Crusher Stone				Theunissen							
Inter model Taxi rank	Passengers taxi rank	Different trade in the Taxi rank. Mini Market, shops. Etc.	Intermodal Taxi Rank From Theunissen to our units. Brandfort and Winburg	Theunissen							
Stalls for informal and informal Traders	Business for different traders	To have all informal and formal traders at same area with different trade	Formal, Informal and Car wash	Theunissen							
Clothing Manufacturing	Clothing and Garments Manufacturing	To ensure that the business is viable and to seek market for production, eg		Theunissen,							

Funded & Unfunded Projects											
KPA	LOCAL ECONOMIC DEVELOPMENT (SLP PROJECT)										
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target	Timeframe and Funding Source				
							2017/2018	2018/2019	2019/2020	Project Costs	Source
		Schools, municipality and surrounded factories									
Revitalization of Erfnisdam	Construction of Erfnisdam	The dam has potential economic spin off for area. Due to its nature	Erfnisdam is a tourist area , revitalization of guest house will be of importance	Theunissen							
Upgrading of the Megabus route	To rehabilitate the road used by Megabus sevrive	To create employment and develop infrastructure	To rehabilitate the road used by Mega Bus	Theunissen							
Construction of Municipal Office Blok	A viable Municipal Office Space	Municipality is spending lot of money for rental	All directors will be under one ruff	Theunissen							
Development of LED Strategy	Strategic document that requires necessary skill	Current LED Strategy is under review and at past the Municipality used external consultant									
Poultry Project	To increase job	The intention									

Funded & Unfunded Projects											
KPA	LOCAL ECONOMIC DEVELOPMENT (SLP PROJECT)										
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target	Timeframe and Funding Source				
							2017/2018	2018/2019	2019/2020	Project Costs	Source
	opportunities, and to improve the livelihoods of the local community members	will be to grow them until they are fully capacitated to pursue business on their own independently									
Building of office	To have one building that will accommodate all department in one area	To address municipal offices that are scattered									

SECTION E: INTEGRATION PHASE

5. INTEGRATION PHASE

5.1 PROJECTS AND PROGRAMMES OF OTHER SPHERES

SUMMARY OF PROJECTS BY SECTOR DEPARTMENTS

The following projects have been identified by the sector departments and are to be implemented during the 2017/18 financial year at the municipality, other projects are continuing.

APPROVED INFRASTRUCTURE PROJECTS FOR MASILONYANA LOCAL MUNICIPALITY

NEW INFRASTRUCTURE NEEDS

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

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

Inputs For IDP Projects Funded By The Department Of Social Development In 2017/18 Financial Year

Aim of the Department

The department intends to deliver integrated developmental welfare services to the vulnerable; to provide sustainable development programmes which facilitate empowerment of communities and to render residential care and integrated developmental services to children in need of care, older and frail persons. This is in partnership with organizations to which the department provides financial assistance.

Infrastructure Projects and Plans and Departmental Priorities intended to achieve the following outcomes.

- ✓ Outcome 1: Quality Basic Education
 - Early Childhood Development
- ✓ Outcome 2: A long and healthy life for all South Africans
 - Social mobilisation in the fight against drugs and substance abuse
 - Substance Abuse Treatment Centres
- ✓ Outcome 4: Decent employment through inclusive economic growth
 - Employment Opportunities : Social Worker Employment
 - EPWP
 - Youth Development
- ✓ Outcome. 13 An inclusive and responsive social protection system
 - Household food and nutrition security
 - Isibindi
 - Social Relief of Distress
 - NPO Funding

The key sector priorities for this MTSF (2017-22)

1. Reforming the social welfare sector and services to deliver better results.
2. Improve the provision of Early Childhood Development. All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.
3. Deepening social assistance and extending the scope for social security.
4. Strengthening community development interventions.
5. Improving household food and nutrition security.
6. Establishing social protection systems to strengthen coordination, integration, planning, monitoring and evaluation of services.

Early Childhood Development is a national priority programme which deals with child development and child poverty by providing financial support to ECD facilities and programmes serving children 0-5yrs.

In the 2017/18 financial year the department will continue to provide financial support to 48 396 children at R15 per child per day for 264 days.

The following are projects that are funded for 2017/18 financial year.

Project Name	Town	Type of Infrastructure	Budget	Completion Date
Construction of Free State Substance Abuse Dependency Treatment Centre	Botshabelo	Drug Treatment Centre	Budget 2017/18 -R53,5m Actual Expenditure at 31 Jan 2017 - R13,6m (certificates projected at R4,8m till end March 2018) Request to roll over funds R34 m (for completion of the structure)	Anticipated that the project will be completed by 30th September 2017
Construction of ECD Centre	Botshabelo	Mangaung Metro	R5,5m	To be determined Estimates by DPW&I (R4,3m)
Construction of ECD Centre	Vogelfontein	Thabo Mofutsanyane	To be determined	To be determined
Maintenance of 79 conditionally registered ECD Centres (All assessed and costed)	Across Five Districts	R7,989, 000	R100 000 per structure (ECD Centre)	31 March 2019

For the financial year 2017/ 18, 4 new CNDC's will be established in Edenville, Steynsrus, Luckhoff and Edenburg.

Financial Year	Budget (000)	No of CNDC	Work opportunities created	Beneficiaries
2016/ 17	8 364	32	295	4 239
2017/ 18	8 364	36	381	4 639

ISIBINDI MODEL

The goal of the program is to provide community based care and support services to Orphaned and Vulnerable Children (OVC's) in rural communities.

Number of jobs to be created 2017/18	Areas	Budget
130 (26 learners per sites)	Sasolburg, Bethulie, Petrusburg, Kroonstad and Arlington.	Training and Mentorship= R6 202 300. Stipends and operational costs =R1, 7million.

In total, an amount of R422.993 million is allocated for 2017/18 as subsidies to fund 1580 NPOs organisations.

Projects R'000	2017/18	2018/19	2019/20	2020/21
FRANKFORT MULTI PURPOSE CENTRE	-	918	2 770	2 900
MASILONYANA HALL RENOVATIONS	1 001	700	2 770	2 900
QWAQWA MBEKI SECTION C/H	3 656	3 000	-	-
QWAQWA LUSAKA SECTION C/H	3 216	3 000	-	-
SOUTPAN C/H	2 500	2 100	-	-
Total	10 373	7 618	5 540	5 800

COMMUNITY HALLS–Dept of Public Works & Infrastructure

Projects under construction (Sch 5B)

Scheme	Municipality	Implementing Agent		Budget Allocation
Masilonyana Bulk Water Supply	Masilonyana	Masilonyana	15,000	
Mohokare Rouxville Zatron/Smithfied Bulk Water Supply	Mohokare	Mohokare		20,000
Mantsopa Bulk Water Supply	Mantsopa	Mantsopa		15,000
Ngwathe Bulk Water Project	Ngwathe	Ngwathe		15,000
Setsoto Bulk Water Supply	Setsoto LM	Setsoto LM		20,000
				85,000

Project name	Municipality / Region	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Targeted number of jobs for 2017/18	Total available	MTEF Forward estimates	
		List any project not to be reported on in IRM	Date. Start	Date. Finish				2017/18	2018/19
LEJWELEPUTSWA									
MAIZE									
Fetsa Tlala. Massification	All	Production inputs support	01/04/2017	31-03-2018	ILIMA	16	7,900,000.00	2,164,000.00	2,164,000.00
VEGETABLES									
Lejweleputswa Vegetable Production	Matjhabeng	Production inputs support	01-04-2017	31-03-2018	ILIMA	4	1,750,000.00	0.00	0.00
Livestock production	All	Livestock, VET equipment,	01-04-2017	31-03-2018	ILIMA	8	4,400,000.00	0.00	0.00
POULTRY									
TOTAL. LEJWELEPUTSWA							14,050,000.00	2,164,000.00	2,164,000.00

PRIORITY SECTORS/SPECIFIC DRIVERS

OPPORTUNITIES PER SECTOR

<p>Lejweleputswa district municipality is the most important maize-growing area in South Africa. Bothaville is a self-proclaimed Mielie (Maize) Capital of South Africa.</p> <p>Other agricultural products in the district are:</p> <ul style="list-style-type: none"> • Sunflower • Wheat • Groundnuts • Cattle • Poultry • Small scale vegetable farming 	<ul style="list-style-type: none"> • The envisaged Biofuel Plant in Bothaville, which will use sorghum as a feedstock. • Herbs and medicinal plants in Tokologo and Masilonyana (Hydroponic/greenhouse production for medicinal plants in Tokologo is suggested as it is a dry area) • Ostrich farming in Tokologo • Hydroponic/greenhouse production in Tokologo . • Milling project in Wesselsbron
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Mining. District-specific overview of the mining industry.

<p>The town in Virginia is the site of a jewellery school and it is intended that this will form the nucleus of a jewellery beneficiation hub and IT hub.</p> <p>There are two mining houses, namely Sibanye and Harmony gold mines whose licences expire in about 20 years.</p> <p>Other minerals that are mined in the area are uranium and diamonds.</p> <p>Some of the challenges facing the sector include:</p> <ul style="list-style-type: none"> • Declining commodity prices • Labour unrest • Electricity crisis • Water crisis • Illegal mining 	<ul style="list-style-type: none"> • Coal gasification between Virginia and Theunissen. • Methane gas extraction in Masilonyana local municipality. • Uranium mining in Matjhabeng. • Salt mining in Tokologo local municipality. • Titanium mining at Nala local municipality. • Substitution of inputs from outside the province. (Import substitution) 	<ul style="list-style-type: none"> • Gasification • Mining <ul style="list-style-type: none"> ○ Re-mining of mining dumps ○ Jewellery manufacturing plant
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Manufacturing District Overview

<p>Jewellery school was established in Virginia. The manufacturing sector increased from 5% in 1995 to 8.4% in 2013</p>	<ul style="list-style-type: none"> • Establishment of hydroponics plant to produce tomatoes and sweet peppers. • Establishment of sunflower processing plant. • Development of a maize mill. • Establishment of film studio projects. • Beneficiation of mineral resources. • Establishment of IT hub.
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Tourism Overview

<p>LEJWELEPUTSWA</p>	<p>The Lejweputswa district municipality area has tourist assets such as a holiday resort on the Allemanskraal Dam, the Goldfields Wine Cellar in Theunissen and the Willem Pretorius Game Reserve.</p> <p>Welkom has several monuments including Aandek monument, Voortrekker memorial, World War 2 monument.</p> <p>Welkom casino is located in this district at Sanlam plaza in Welkom.</p> <p>Welkom's most notable sport feature is the ultra-modern multi-million rand Phakisa freeway situated between Welkom and Odendaalsrus, which has been a venue for many international events and draws global media coverage. Phakisa is an international standards, multi-purpose moto-sports facility (Wikipedia as accessed on 11 August 2016).</p>	<ul style="list-style-type: none"> • There is potential for growth in the heritage sector, especially monuments such as Aandek monument, Voortrekker memorial, World War 2 monument. • Promotion of water sports. • Promotion of Phakisa multi-purpose sports facility. • Promotion of national and international hang gliding in the Welkom airport. • Promotion of mine underground – Gold Tour. • Promotion of the Flamingo Tourism route. • Promotion of local and international visits to the film studio project.
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Transport. Overview

The N1 (Johannesburg to Cape Town via Ventersburg and Winburg) and the N8 that connects Upington, Kimberley, Bloemfontein and Maseru.

R64 connects Bloemfontein to Kimberley via Dealesville and Boshof.

SIP 7 - Revitalization of the Mining towns, with specific reference to transport related developments

SECTION F: SPATIAL DEVELOPMENT FRAMEWORK

6. Spatial Development Framework

Vision

The spatial development framework will contribute to the balanced physical development of the municipality by establishing a spatial development structure, guiding the management of future development, accommodating development pressures and additional investment, maintaining and further developing the economic potential of the municipality while protecting and integrating the natural environment of the area.



Legislative Framework

Section 26 of the Municipal Systems Act (no 32 of 2000) state one the key components of the IDP is a “Spatial Development Framework which must include the provision of basic guidelines for a land use management system for the municipality”.

Objectives of the spatial development framework

The following are the objectives for the Municipal Spatial Development Framework (SDF) and Land Use Management System (LUMS):

- To provide strategic guidance for the future, physical/spatial development of the Municipal area
- Ensuring that the envisaged physical/spatial development reflects the social, economic, environmental development issues identified in the IDP, i.e. while the SDF and LUMS provides primarily guidance for the existing and future physical / spatial development of the municipality, such development can only be considered appropriate if it adequately addresses the social, economic, environmental, institutional issues identified in the IDP.
- To create a management tool for the future development, i.e. providing a municipal-wide comprehensive town planning scheme which reflects the various existing development conditions and which provides development management for the first steps of realizing the SDF.
- To establish a development structure, i.e. identifying basic structuring elements which provide development guidance, certainty, growth opportunities and flexibility,
- To facilitate integration, i.e. ensuring appropriate vertical and horizontal linkage of policies, intentions and development,
- To create generative systems, i.e. encouraging the establishment of development which generates additional activities, variety and growth,
- To promote incrementalism, i.e. acknowledging development as a continuous process and facilitating an ongoing development process,
- To create a sense of place, i.e. building on the specific opportunities of each location and encouraging the creation of unique environments,
- To cluster development and establish a centre strategy, i.e. discouraging development sprawl, encouraging the clustering of compatible development and establishing a hierarchy of service nodes,
- To identify access routes as investment lines, i.e. utilizing levels of accessibility as guidance for the location of development components,
- To recognize natural resources as primary assets, i.e. positively integrating natural elements in the creation of a human and sustainable environment

Alignment with the National Spatial Development Perspective (NSDP)

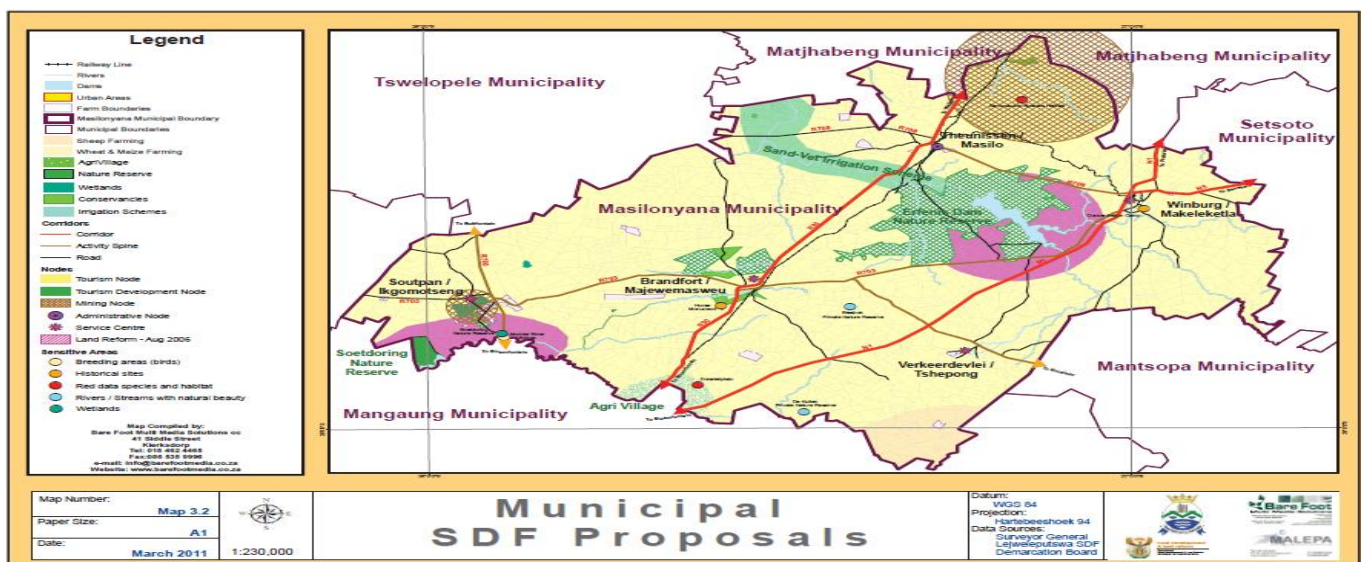
- The vision of the NSDP states that “South Africa will become a nation in which investment in infrastructure and development programmes support government’s growth and development objectives
- By focus economic growth and empowerment creation in areas where this is most effective and sustainable;
- Supporting restructuring where feasible to ensure greater competitive
- Fostering development on the basis of local potential
- Ensuring that development institutions are able to provide basic services across the country

Alignment with Provincial Growth and Development Strategy

The Provincial Growth Development Strategy is a framework that indicates areas where economic opportunities exist; it also outlines the development priorities of the province. Some of the main objectives of the PGDS are to:

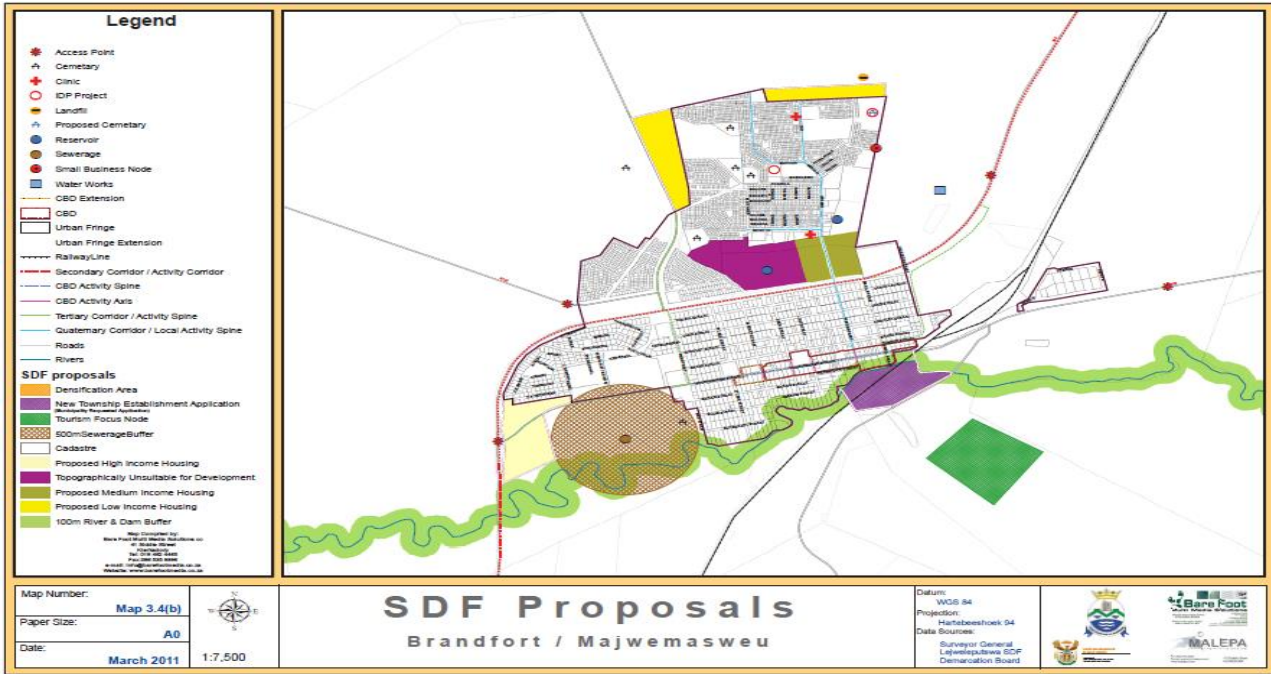
- Serve as the overarching framework for development in the province
- Guide the provincial government as well as other spheres, sectors and role players from civil society which can contribute to development in the province.
- Set a long term vision and direction for development in the province.
- Guide the district and metro areas’ development

Map 1: SDF on a local level



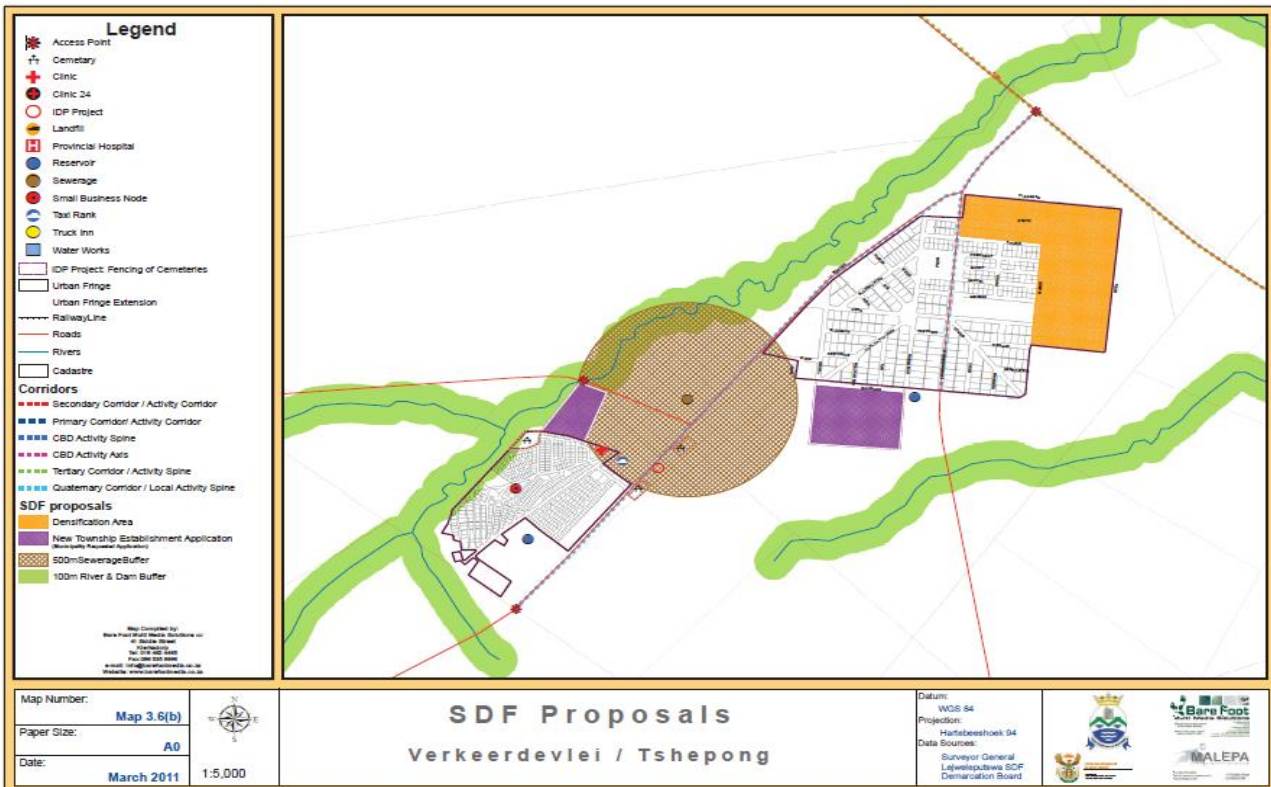
Source: (GIS of the Department of Rural Development and Land Affairs, and Masingonyana SDF 2009)

Map 2: SDF proposal for Brandfort/ Majwemasweu



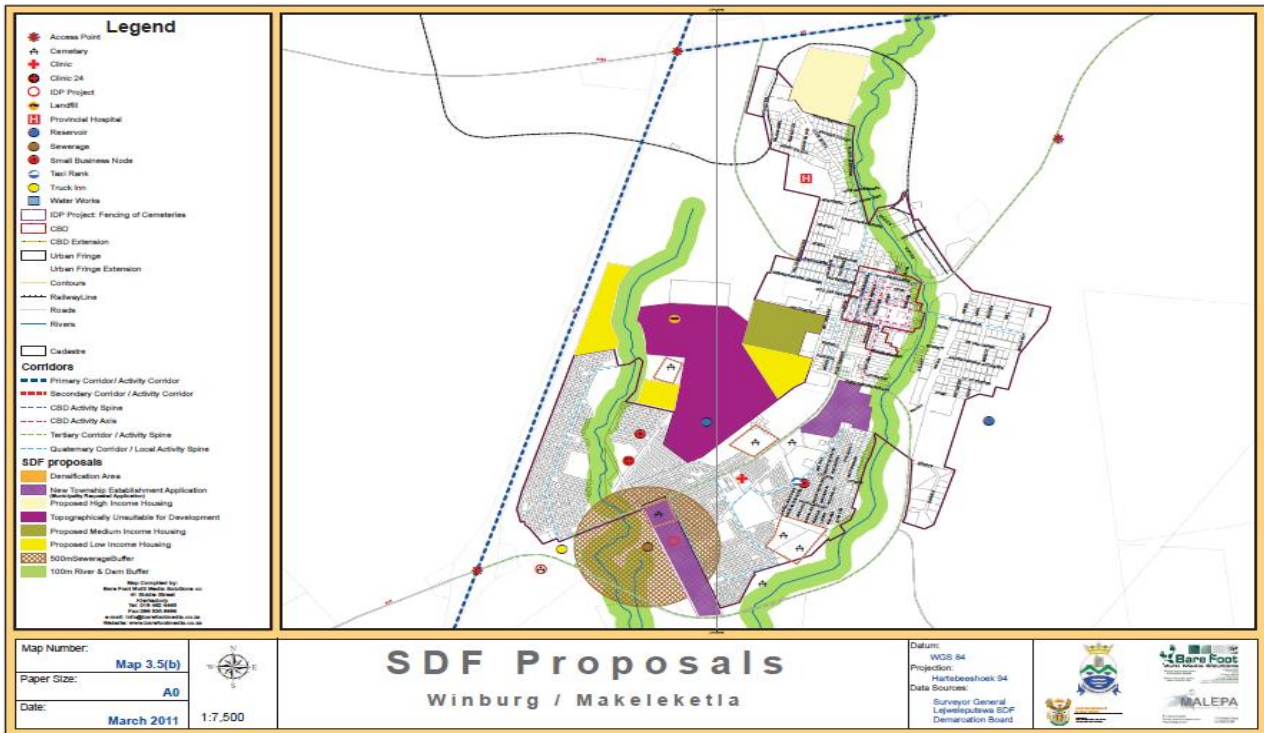
Source: (GIS of the Department of Rural Development and Land Affairs, and Masilonyana SDF 2009)

Map 3: SDF proposal for Verkeerdevlei/ Tshepong



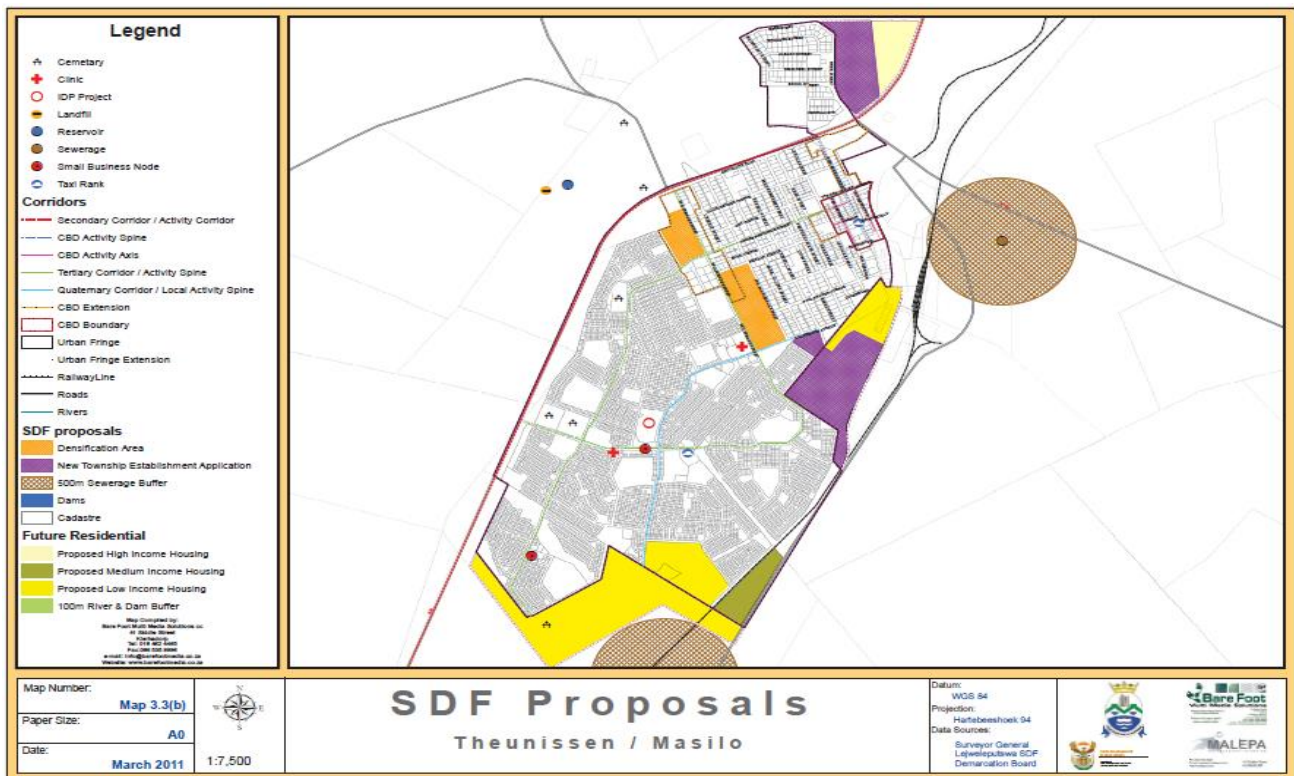
Source: (GIS of the Department of Rural Development and Land Affairs, and Masilonyana SDF 2009)

Map 4: SDF proposal for Winburg/Makeleketa



Source: (GIS of the Department of Rural Development and Land Affairs, and Maseke SDF 2009)

Map 5: SDF proposal for Theunissen/Masilo



Source: (GIS of the Department of Rural Development and Land Affairs, and Maseke SDF 2009)

6.1 Spatial Development Analysis And Rationale						
SDF IS UNDER REVIEW						
General						
3.1. Is there an SDF? And does the IDP refer to the SDF?	x			The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017 Director Social and Community Service: Town planner
3.2. Date when Council adopted SDF? Council approval letter included?						
3.3. If adopted, was the SDF reviewed and when?			x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017 Director Social and Community Services: Town planner
Spatial Planning and Land Use Management Act						
3.4. Does the SDF represent the integration and trade-off of all relevant sector policies (provincial/ national) and plans? (SPLUMA Section 12(c))			x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017 Director Social and Community Services: Town planner
3.5. Does the SDF provide clear and accessible information to the public and private sector and provide direction for investment purposes? (SPLUMA Section 12(g))			x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017 Director Social and Community Services: Town planner
3.6. Does the SDF include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social and environmental objectives of the relevant sphere?(SPLUMA Section 12(h))			x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017 Director Social and Community Services: Town planner
3.7. Does the SDF address historical spatial imbalances in development? (SPLUMA Section 12(i))			x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017 Director Social and Community Services: Town planner

3.8. Does the SDF identify the long-term risks of particular spatial patterns of growth and development and the policies and strategies necessary to mitigate those risks? (SPLUMA Section 12(j))		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
3.9. Does the SDF provide direction for strategic developments, infrastructure investment, promote efficient, sustainable and planned investments by all sectors and indicate priority areas for investment in land development? (SPLUMA Section 12(k))		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
3.10. Does the SDF take cognizance of any environmental management instrument adopted by the relevant environmental management authority? (SPLUMA Section 12(m))		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
3.11. Does the SDF give effect to national legislation and policies on mineral resources and sustainable utilization and protection of agricultural resources? (SPLUMA Section 12(n))		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
3.12. Does the SDF consider and where necessary incorporate the outcomes of substantial public engagement, including direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and any other forum or mechanism that promote such direct involvement? (SPLUMA Section 12(o))		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner

3.13. Does the SDF give effect to the development principles set out in Chapter 2 Section 7 of SPLUMA? (SPLUMA Section 21(a))			x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
• spatial justice							
• spatial sustainability			x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services : Town planner
• efficiency			x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Serviecs: Town planner
• spatial resilience			x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Serviecs: Town planner
• good administration			x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Serviecs: Town planner
3.14. Does the SDF include a written and spatial representation of a five year spatial development plan for the spatial form of the municipality? (SPLUMA Section 21(b))			x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Serviecs: Town planner
3.15. Does the SDF include a longer term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years? (SPLUMA Section 21(c))			x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Serviecs: Town planner
3.16 Does the SDF identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritized and facilitated? (SPLUMA Section 21(d))			x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Serviecs: Town planner

3.17. Does the SDF include population growth estimates for the next five years? (SPLUMA Section 21(e))		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
3.18. Does the SDF include estimates for the demand for housing units across different socio-economic categories and the planned location and density of future housing developments? (SPLUMA Section 21(f))		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
3.19. Does the SDF include estimates of economic activity and employment trends and locations in the municipal area for the next five years? (SPLUMA Section 21(g))		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services Town planner
3.20. Does the SDF identify, quantify and provide location requirements of engineering infrastructure and services provision for existing and future development needs for the next five years. (SPLUMA Section 21(h))		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services Town planner
3.21. Does the SDF identify environmental pressures and opportunities within the municipal area, including the spatial location of environmental sensitivities and high potential agricultural land? (SPLUMA Section 21(j))		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services Town planner
3.22. Does the SDF identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable? (SPLUMA Section 21(k))		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services Town planner

<p>3.23. Does the SDF identify the designation of areas in which–</p> <ul style="list-style-type: none"> i) More detailed local plans must be developed. ii) Shortened land use development procedures may be applicable and land use schemes may be so amended? (SPLUMA Section 21(l)) 		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services Town planner
<p>3.24. Does the SDF provide the spatial expression of the coordination, alignment and integration of sectoral policies of all municipal departments? (SPLUMA Section 21(m))</p>		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services Town planner
<p>3.25. Does the SDF determine a capital expenditure framework for the municipality’s development programmes, depicted spatially? (SPLUMA Section 21(n))</p>		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services Town planner
<p>3.26. Does the SDF include an implementation plan comprising of –</p> <ul style="list-style-type: none"> i) sectoral requirements, including budgets and resources for implementation ii) specification of institutional arrangements necessary or implementation iii) specification of implementation targets, including dates and monitoring indicators; iv) Specification, where necessary, of any arrangements for partnerships in the implementation process. (SPLUMA Section 21(p)) 		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services Town planner

3.27. Does the SDF set out objectives that reflect the desired spatial form of the municipality? (Section 4 (b))		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services Town planner
3.28. Does the SDF contain strategies and policies regarding the manner in which to achieve the above objectives, which strategies and policies must- i) indicate desired patterns of land use within the municipality ii) address the spatial reconstruction of the municipality iii) provide strategic guidance in respect of the location and nature of development within the municipality (Section 4 (c))		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services Town planner
3.29. Is the SDF aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities? (Section 4 (h))		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services Town planner
3.30. Does the SDF provide a visual representation of the desired spatial form of the municipality, which presentation – i) must indicate where public and private land development and infrastructure investment should take place ii) must indicate desired or undesired utilization of space in a particular area iii) may delineate the urban edge iv) must identify areas where strategic intervention is required v) must indicate areas where priority spending is required (Section 4 (i))		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services Town planner

Additional to compliancy						
3.31. Horizontal and vertical alignment Is the SDF aligned to:		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
• Municipal SDFs		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
• District SDFs		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
• Regional SDFs		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
• Provincial SDFs		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
• National SDFs		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
3.32. Sector alignment and integration. Is the SDF aligned to the plans/projects of the following departments?		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
• Dept. of Social Development		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
• Dept. of Education		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
• Dept. of Police, Roads and Transport		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
• Dept. of Health		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
• Department of Economic, Small Business Development, Tourism and Environmental Affairs.		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
• Dept. of Treasury		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner

• Dept. of Human Settlement		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
• Dept. of Sports, Arts, Culture and Recreation		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
• Dept. of Cooperative Governance and Traditional Affairs		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
• Dept. of Public Works		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services : Town planner
• Dept. of Agriculture and Rural Development		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services : Town planner
• National Dept. of Water and Sanitation		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
• National Dept. of Rural Development and Land Reform		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
• Eskom		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
3.33. Alignment with policies and legislation		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
• Is the SDF aligned with national policies and legislation?		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
• Is the SDF aligned with provincial policies and legislation?		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
3.34. Does the SDF's municipal vision stem from the IDP?		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
3.35. Is there an analysis of amenities (example: network analysis)?		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner
3.36. Identification of areas that is serviced and not serviced?		x	The previous SDF lapsed in March 2015 and a new SDF is in the proses	Service provider was appointed in June 2016	June 2017	Director Social and Community Services: Town planner

SECTION G. FINANCIAL STRATEGY

7. FINANCIAL STRATEGY

7.1 Draft Annual budget 2017/2018

Explanatory notes to MBRR Table A1 - Budget Summary

- a. Table A1 is a budget summary and provides a concise overview of the municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance);
- b. The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs;
- c. Financial management reforms emphasises the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard;
- d. After all consultation with the community and the provincial government and Provincial Treasury, the municipality has budgeted for a balanced budget which will force the municipality to better manage the cash-flow and also radically implement the cost containment measures from 1 July 2016 over the MTREF;
- e. Capital expenditure is balanced by capital funding sources funded by National Government.
- f. Internally generated funds will mainly provide for ICT infrastructure to ensure that it complies with the mSCOA requirement, due to the collection rate of 40 percent.
- g. The Cash backing/surplus reconciliation shows that in previous financial years the municipality was not paying much attention to managing this aspect of its finances, and consequently many of its obligations are not cash-backed. These places the municipality in a very vulnerable financial position, as the recent slow-down in revenue collections highlighted. Consequently Council has taken a deliberate decision to ensure adequate cash-backing for all material obligations in accordance with the recently adopted Funding and Reserves Policy. This cannot be achieved in one financial year.
- h. Even though the Council is placing great emphasis on securing the financial sustainability of the municipality, this is not being done at the expense of services to the community and the poor. The section of Free Services shows that the amount spent on Free Basic Services and the revenue cost of free services provided by the municipality continues to increase. In addition, the municipality continues to make progress in addressing service delivery backlogs. It is anticipated that by 2017/18 the water backlog will have improved.

FS181 Masilonyana - Table A1 Budget Summary

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Financial Performance										
Property rates	-	-	-	-	-	-	-	32,351	34,195	36,110
Service charges	-	-	-	-	-	-	-	102,289	108,119	114,174
Investment revenue	-	-	-	-	-	-	-	564	596	630
Transfers recognised - operational	-	-	-	-	-	-	-	97,714	113,970	120,947
Other own revenue	-	-	-	-	-	-	-	8,673	5,193	5,484
Total Revenue (excluding capital transfers and contributions)	-	-	-	-	-	-	-	241,591	262,074	277,345
Employee costs	-	-	-	-	-	-	-	89,286	95,268	101,566
Remuneration of councillors	-	-	-	-	-	-	-	6,893	7,286	7,694
Depreciation & asset impairment	-	-	-	-	-	-	-	34,354	36,312	38,346
Finance charges	-	-	-	-	-	-	-	4,335	4,582	4,838
Materials and bulk purchases	-	-	-	-	-	-	-	53,351	61,896	73,788
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-	70,230	74,231	76,663
Total Expenditure	-	-	-	-	-	-	-	258,448	279,575	302,884
Surplus/(Deficit)	-	-	-	-	-	-	-	(16,857)	(17,501)	(25,540)
Transfers and subsidies - capital (monetary allocation)	-	-	-	-	-	-	-	28,768	24,931	26,159
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	21,792	43,493	70,000
Surplus/(Deficit) after capital transfers & contributions	-	-	-	-	-	-	-	33,703	50,923	70,619
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	-	-	-	-	-	-	-	33,703	50,923	70,619
Capital expenditure & funds sources										
Capital expenditure	-	-	-	-	-	-	-	34,060	24,931	26,159
Transfers recognised - capital	-	-	-	-	-	-	-	28,768	29,931	31,159
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	-	-	-
Total sources of capital funds	-	-	-	-	-	-	-	28,768	29,931	31,159
Financial position										
Total current assets	-	-	-	-	-	-	-	313,801	313,870	313,942
Total non current assets	-	-	-	-	-	-	-	741,301	783,549	827,422
Total current liabilities	-	-	-	-	-	-	-	68,620	27,120	15,320
Total non current liabilities	-	-	-	-	-	-	-	1,689	1,324	703
Community wealth/Equity	-	-	-	-	-	-	-	984,792	1,068,975	1,125,341
Cash flows										
Net cash from (used) operating	-	-	-	-	-	-	-	27,814	51,211	60,491
Net cash from (used) investing	-	-	-	-	-	-	-	(17,560)	13,562	38,841
Net cash from (used) financing	-	-	-	-	-	-	-	(744)	(786)	(830)
Cash/cash equivalents at the year end	-	-	-	-	-	-	-	10,490	74,476	172,977
Cash backing/surplus reconciliation										
Cash and investments available	-	-	-	-	-	-	-	1,078	1,134	1,192
Application of cash and investments	-	-	-	-	-	-	-	(120,223)	(184,127)	(206,837)
Balance - surplus (shortfall)	-	-	-	-	-	-	-	121,301	185,261	208,029
Asset management										
Asset register summary (WDV)	-	-	-	-	-	-	460,438	460,438	486,682	513,937
Depreciation	-	-	-	-	-	-	34,354	34,354	36,312	38,345
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	11,059	11,059	11,689	12,344
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	8,696	8,696	9,192	9,707
Revenue cost of free services provided	-	-	-	-	-	-	4,062	4,062	4,294	4,534
Households below minimum service level										
Water:	-	-	-	-	-	-	0	0	0	0
Sanitation/sewage:	-	-	-	-	-	-	2	2	2	2
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	32,351	34,195	36,110
Service charges - electricity revenue	2	-	-	-	-	-	-	-	29,605	31,293	33,045
Service charges - water revenue	2	-	-	-	-	-	-	-	36,982	39,090	41,279
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	22,098	23,358	24,666
Service charges - refuse revenue	2	-	-	-	-	-	-	-	13,603	14,378	15,184
Service charges - other											
Rental of facilities and equipment									149	157	166
Interest earned - external investments									564	596	630
Interest earned - outstanding debtors									4,757	5,028	5,310
Dividends received									6	6	7
Fines, penalties and forfeits									1	1	1
Licences and permits											
Agency services											
Transfers and subsidies									97,714	113,970	120,947
Other revenue	2	-	-	-	-	-	-	-	3,760	-	-
Gains on disposal of PPE											
Total Revenue (excluding capital transfers and contributions)		-	-	-	-	-	-	-	241,591	262,074	277,345
Expenditure By Type											
Employee related costs	2	-	-	-	-	-	-	-	89,286	95,268	101,556
Remuneration of councillors									6,893	7,286	7,694
Debt impairment	3								35,000	36,995	39,067
Depreciation & asset impairment	2	-	-	-	-	-	-	-	34,354	36,312	38,346
Finance charges									4,335	4,582	4,838
Bulk purchases	2	-	-	-	-	-	-	-	42,292	50,207	61,444
Other materials	8								11,059	11,689	12,344
Contracted services									3,675	3,883	2,375
Transfers and subsidies									-	-	-
Other expenditure	4, 5	-	-	-	-	-	-	-	31,554	33,353	35,221
Loss on disposal of PPE											
Total Expenditure		-	-	-	-	-	-	-	258,448	279,575	302,884
Surplus/(Deficit)		-	-	-	-	-	-	-	(16,857)	(17,501)	(25,540)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)									28,768	24,931	26,159
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Transfers and subsidies - capital (in-kind - all)	6	-	-	-	-	-	-	-	5,292	-	-
Surplus/(Deficit) after capital transfers & contributions		-	-	-	-	-	-	-	33,703	50,923	70,619
Taxation											
Surplus/(Deficit) after taxation		-	-	-	-	-	-	-	33,703	50,923	70,619
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		-	-	-	-	-	-	-	33,703	50,923	70,619
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	33,703	50,923	70,619

Explanatory notes to Table A4 - Budgeted Financial Performance (revenue and expenditure)

- Total revenue is R241.5 billion in 2017/2018, R262 million and R277.3 million in 2018/2019 and 2019/2020 respectively.
- Revenue to be generated from property rates is R32.3 million for 2017/2018 which represents 13% of the operating revenue base of the municipality and therefore remains a significant funding source for the municipality. It remains relatively constant over the medium-term. Services charges relating to electricity, water, sanitation and refuse removal constitutes the biggest component of the revenue basket of the municipality totalling R102.2 million (42%) million for the 2017/2018.
- Transfers recognised – operating includes the local government equitable share and other operating grants from national and provincial government and they amount to R97.8 million.

SECTION H. APPROVAL PHASE

