



MASILONYANA

LOCAL MUNICIPALITY

PLAASLIKE REGERING

LEKGOTLA LA MOTSE

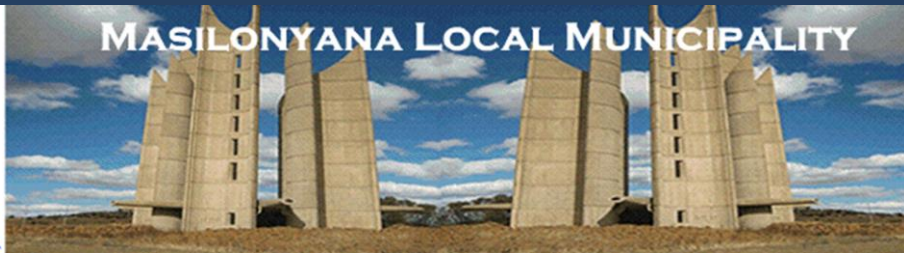
INTEGRATED DEVELOPMENT

PLAN (IDP)

2014/2015



MASILONYANA LOCAL MUNICIPALITY



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ABBREVIATIONS:

<i>Abbreviation</i>	<i>Description</i>
ASGI SA	<i>Accelerated Shared Growth Initiative of SA</i>
CBD	<i>Central Business District</i>
CDW	<i>Community Development Workers</i>
DMP	<i>Disaster Management Plan</i>
EMP	<i>Environmental Management Plan</i>
EPWP	<i>Expanded Public Works Programme</i>
GDP	<i>Gross Domestic Product</i>
GIS	<i>Geographic Information System</i>
GRAP	<i>Generally Recognized Accounting Practice</i>
HIV	<i>Human Immunodeficiency Virus</i>
HR	<i>Human Resources</i>
HSP	<i>Housing Sector Plan</i>
ICT	<i>Information Communication Technology</i>
IDP	<i>Integrated Development Plan</i>
IRPTN	<i>Integrated Rapid Public Transport Network</i>
ISRDP	<i>Integrated Sustainable Rural Development Programme</i>
IT	<i>Information Technology</i>
KPA	<i>Key Performance Area</i>
KPI	<i>Key Performance Indicator</i>
LAP	<i>Local Area Plan</i>
LDTF	<i>Long Term Development Framework</i>
LED	<i>Local Economic Development</i>
LGSETA	<i>Local Government Sector Education Training Authority</i>
LGTAS	<i>Local Government Turn Around Strategy</i>
LUMS	<i>Land Use Management System</i>
M&E	<i>Monitoring and Evaluation</i>
MDG	<i>Millennium Development Goals</i>
MEC	<i>Member of Executive Council</i>
MFMA	<i>Municipal Finance Management Act</i>
MIG	<i>Municipal Infrastructure Grant</i>

MILE	<i>Municipal Institute of Learning</i>
MPR	<i>Municipal Planning Region</i>
MPRA	<i>Municipal Property Rates Act</i>
MSB	<i>Municipal Service Backlog</i>
MSFM	<i>Municipal Services Financial Model</i>
MTIEF	<i>Medium-Term Income and Expenditure Framework</i>
MTSF	<i>Medium-Term Strategy Framework</i>
NEMA	<i>National Environmental Management Act No 107 of 1998</i>
NEPAD	<i>The African Union and New Partnership for Africa's Development</i>
NSDP	<i>National Spatial Development Perspective</i>
PAA	<i>Public Audit Act</i>
PAIA	<i>Promotion of Access to Information Act</i>
PGDS	<i>Provincial Growth Development Strategy</i>
PHC	<i>Primary Health Care</i>
PMS	<i>Performance Management System</i>
PMS	<i>Performance Management System</i>
PPP	<i>Public-private partnership</i>
PSDF	<i>Provincial Spatial Development Framework</i>
PSEDS	<i>Provincial Spatial Economic Development Strategy</i>
SCM	<i>Supply Chain Management</i>
SDF	<i>Spatial Development Framework</i>
SDBIP	<i>Service Delivery Budget Implementation Plan</i>
SFA	<i>Strategic Focus Area</i>
SLA	<i>Service Level Agreement</i>
SMME	<i>Small Medium and Micro Enterprises</i>
SOB	<i>State of Biodiversity</i>
The MSA	<i>Municipal Systems Act No 32 of 2000</i>
UDL	<i>Urban Development Line</i>
VIP	<i>Ventilated improved pit latrines</i>
WPLG	<i>White Paper Local Government</i>
WSA	<i>Water Service Authority</i>
WSDP	<i>Water Service Development Plan</i>

A. INTRODUCTION

1. Purpose of the IDP

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.



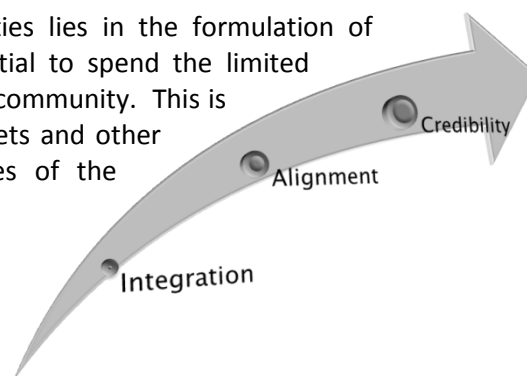
The IDP should be reviewed annually and is the principal strategic planning instrument that guides and informs all planning, budgeting, management and decision-making in a municipality. It is a tool for bridging the gap between the current reality and the vision of satisfying the needs of the whole community 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.



2. Rationale of Integrated Development Planning

It is a strategic tool that will enable municipalities to eliminate the fragmented planning and implementation processes of the past and bring together the different initiatives and resources together in order to do more with the least resources and increase synergy. Spisys is creating a foundation to kick off the integrated planning process as this template provides a fixed and credible structure with automated data population of the report on an ad – hoc basis. This framework would ensure that the COGTA Simplified guidelines can be effectively implemented for the category B4 Municipalities. Other Municipalities could also utilize this template with success as this framework has been compiled to fit a comprehensive IDP Process.

The focus and priority must be the poor of the poorest; where the IDP's holistic nature forces us to be people-centered and environmentally sustainable.

Purpose of the utilization of Spisys as part of the IDP review process



As part of the Information Management System developed for the Free State Province, as funded by the Department of Rural Development and Land Reform, several initiatives were identified to ensure that the Spisys Initiative could be sustainable. Several ideas were investigated by the Spisys team to ensure that Municipalities would use the system that was developed before implementation. We need to ensure that Municipalities do have a need and purpose for the system to be provided. One of the key ideas was to develop Integrated Development Framework templates that could automate the information linkages from Spisys to the respective Municipalities.

The following key issues are to be investigated with the Spisys IDP Pilot through the opportunity provided by Masilonyana Local Municipality to facilitate and support the 2013/2014 IDP review.

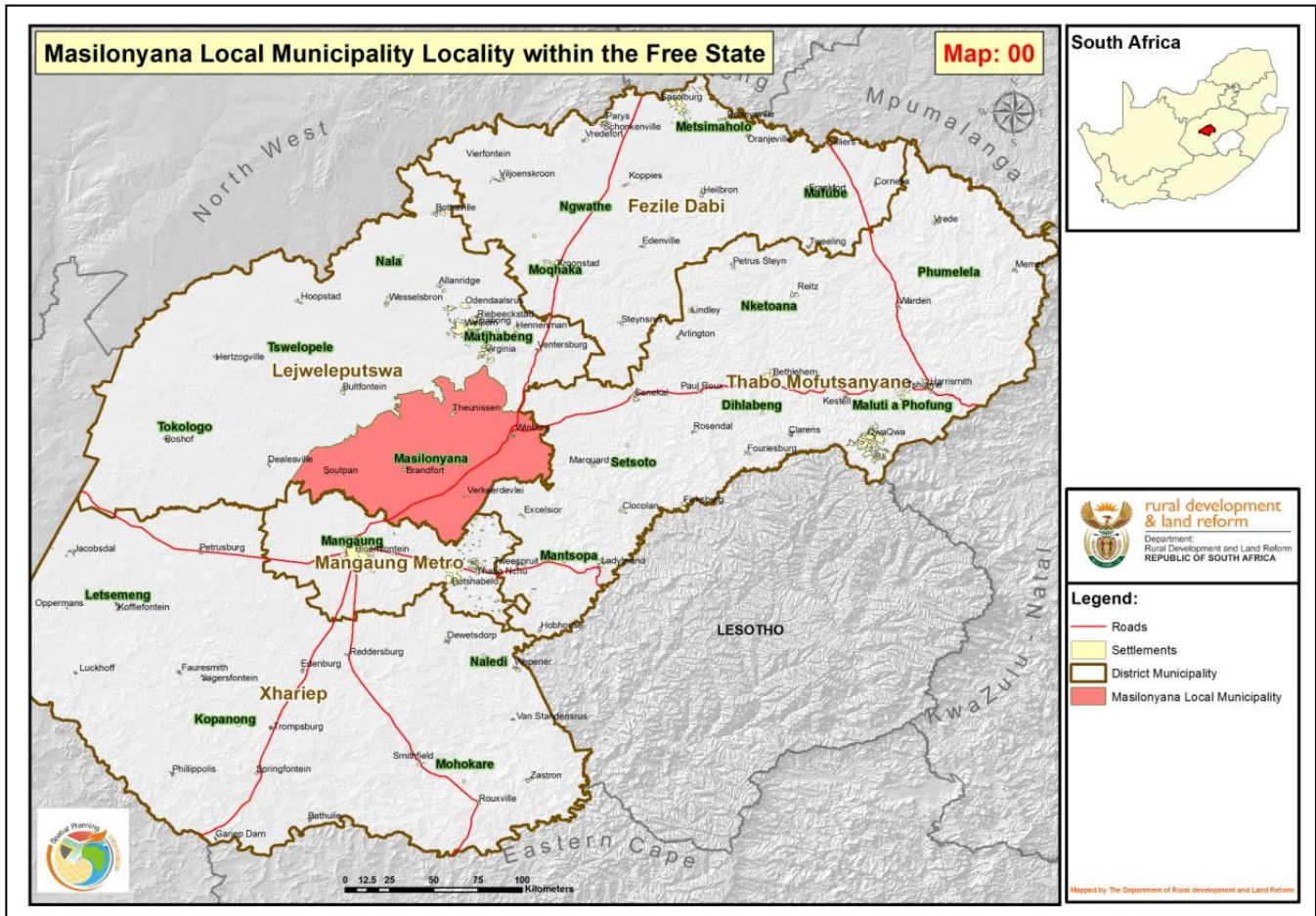
- * Testing the IDP template developed and see whether the template could assist (smaller Local Municipalities to develop a Simplified IDP
- * Investigating the information needs required to setup an IDP
- * Investigate the routes followed to do an IDP
- * Investigate the possible uses for the system and information still required within Spisys to ensure sustainability of the System
- * Investigate Alignment Challenges between different Sector Departments in the gathering of information for a Municipality

Once the Pilot IDP has been reviewed by COGTA inputs provided by the IDP Assessment team would be utilized to address shortcomings of the system and would provide guidance towards challenges still to be rectified within the system.

B. EXECUTIVE SUMMARY

1. Brief overview of the municipality

Map 1: Location of the municipality within a provincial context

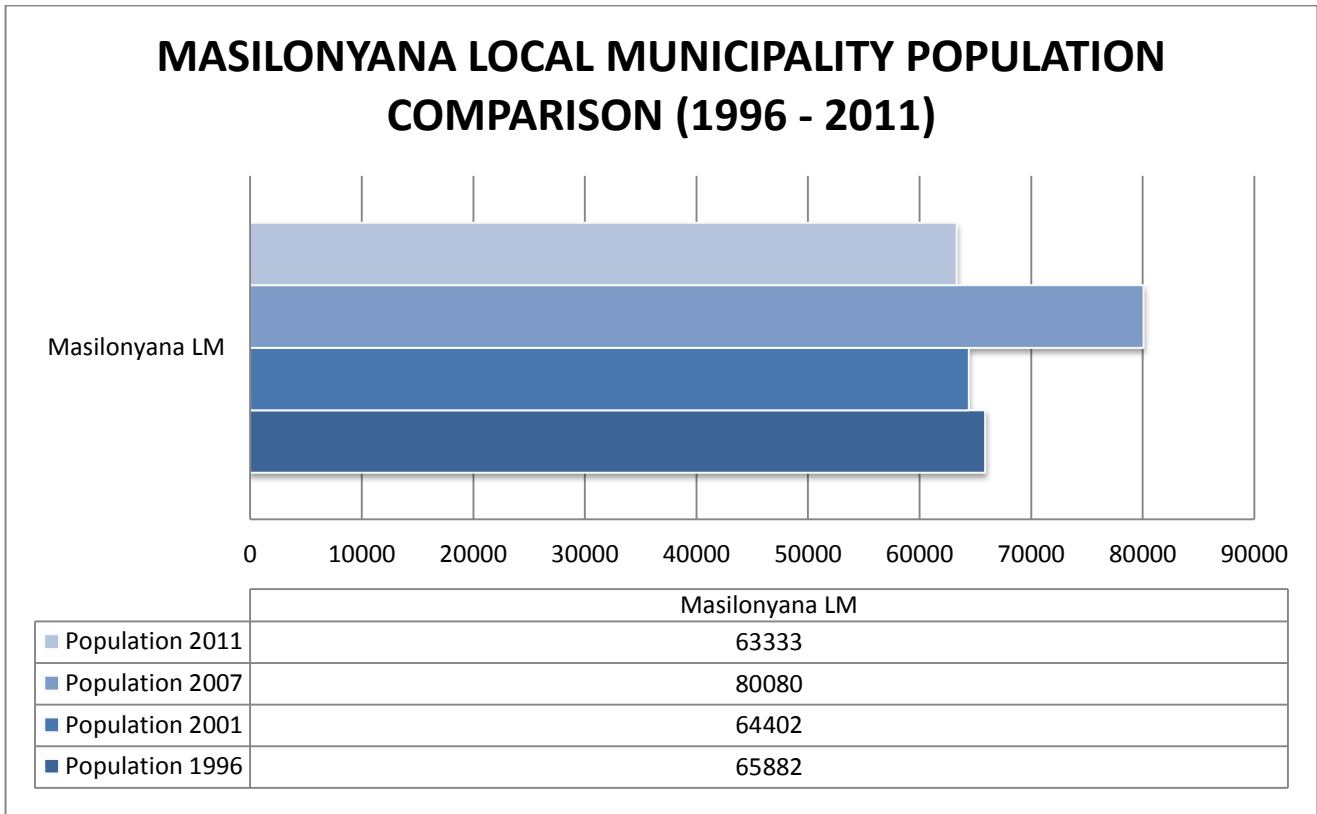


Source: Department of Rural Development and Land Affairs, Map 1: Location of the municipality within a provincial context

Masilonyana Local Municipality is situated in the Free State which is one of the nine provinces in South Africa. The Free State province is situated in the centre of South Africa, making it one of the most accessible provinces due to its location in respect of the rest of South Africa. The Free State borders the Northern Cape, North West, Gauteng, Mpumalanga, Kwa Zulu-Natal, Eastern Cape Provinces and also has an extensive boundary with Lesotho.

Masilonyana Local Municipality consists of a total population of 63333 people. There is an indication that their total figures of the population has not been constant since 1996. Census data for 2007 shows the highest total population figure since 2007 and 2011 shows a decline in the total population as the municipality had the lowest population. Race Comparison of Masilonyana comprises of Africans, Asian/ Indians, Coloured and Whites and Africans, and Africans mostly reside in the municipal area.

Figure 1: Population comparison of Masilonyana



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

2. Executive Summary

The IDP is the result of extensive consultation with the various role players as is demonstrated by the development priorities that each of the wards in a Municipality put forward. A situation analysis is made of where the community is at present and where it wants to be in future. The infra-structure and services delivery, socio-economic, spatial development and economic framework are respectively outlined. The way forward is subsequently concretized firstly by a strategic long term vision and secondly, by the detail of the way in which these strategic objectives will be achieved.

Act 108 of 1996, Section 152, suggests the following as the mandate for local government:

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

The IDP is guided by the vision for the Municipality:

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.

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

3. Strategic objectives over the next five years

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 2014	<ul style="list-style-type: none"> ❖ 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 2014	<ul style="list-style-type: none"> ❖ 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	<ul style="list-style-type: none"> ❖ 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 MTAS	<ul style="list-style-type: none"> ❖ (Number of) Employment opportunities created through targeted IDP projects ❖ (Number of) Employment opportunities created through EPWP initiatives
❖ Institution Building	To facilitate the financial viability of Masilonyana local Municipality as measured in terms of the key indicators of the Municipal Planning and Performance Management Regulations, 2001	<ul style="list-style-type: none"> ❖ The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP ❖ The percentage of a municipality's budget actually spent on implanting its Workplace Skills Plan; and ❖ Financial viability as expressed by the following ratios;

Priority	Objectives	Outcomes
	To facilitate institutional transformation and development in Masilonyana Local Municipality	<ul style="list-style-type: none"> ❖ The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan; ❖ Targets in the organizational redesign and change management strategy; and ❖ Skills development targets in the Municipal Skills Development Plan
	To ensure good governance in Masilonyana Local Municipality	<ul style="list-style-type: none"> ❖ Monthly ward committee meetings with duly recorded minutes that are submitted to Council at regular intervals for consideration ❖ An organizational and individual Performance Management and Monitoring and Evaluation Systems that facilitate quarterly, mid-year and annual performance, as well as financial reports
❖ Refuse removal	To ensure good waste management in Masilonyana Municipality	<ul style="list-style-type: none"> ❖ Three more licensed and registered landfill sites to make a total of 5 ❖ Upgrade all 5 landfill sites in Masilonyana ❖ 100% of households in formal areas with access to refuse removal services at basic acceptable national standards
❖ Electricity reticulation	To ensure that 100% of households in Masilonyana Municipal area have access to electricity by 2014	100% of households in formal areas with access to electricity by 2013
❖ Cemeteries and Parks	To ensure effective management of graveyards and cemeteries in Masilonyana Municipal area	Adequate provision for, safe and well maintained graveyards and cemeteries. The fencing of all cemeteries in Masilonyana Municipal area.
❖ Sport and Recreational facilities	To ensure access to well maintained, quality sporting and recreational facilities in Masilonyana Municipal area	Adequate provision for, safe and well maintained sport and recreational facilities, as measured in terms of the targets set for the programmes and projects in the MTAS and IDP
❖ Traffic and Parking	To ensure effective traffic management in Masilonyana Municipality	Adequate provision for traffic management and parking, as measured in terms of the targets set for programmes and project in the IDP
❖ Firefighting	To ensure effective fire fighting in Masilonyana Municipal area	Employment of 16 trained fire fighters in terms of the final draft Organogram

4. Municipality Powers and Functions

Table 1: Municipal Powers and Functions

Air & Noise Pollution		Beaches and Amusement Facilities		Traffic and Parking	✓
Billboards & Display of Advertisements in Public Places	✓	<i>Building, Trading Regulations, Liquor & Public, Nuisance Control</i>		<i>Cemeteries, Funeral Parlours & Crematoria</i>	✓
Child Care Facilities		<i>Cleansing & Trade Areas</i>		<i>Electricity Reticulation</i>	✓
Fencing and Fences	✓	<i>Fire Fighting Services Licensing, Facilities for Accommodation, Care & Burial of Animals</i>	✓	<i>Local Tourism</i>	✓
Local Amenities	✓	<i>Local Sport Facilities</i>	✓	<i>Markets Stalls / Trade Areas</i>	
Municipal Abattoirs		<i>Municipal Planning</i>	✓	<i>Municipal Public Transport</i>	✓
Municipal Parks and Recreation	✓	<i>Municipal Roads</i>	✓	<i>Pontoons, Ferries, Jetties, Piers & Harbours</i>	
Storm Water Management	✓	<i>Pounds</i>		<i>Public, Nuisance Control Fire Fighting Services</i>	✓
Public Places	✓	<i>Refuse Removal, Refuse Dumps & Solid Waste</i>	✓	<i>Street Trading</i>	

Table 2: Powers and functions

Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996	Definition
Air Pollution	Any change in the quality of the air that adversely affects human health or wellbeing or the ecosystems useful to mankind, now or in the future.
Building Regulations	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections.
Child Care Facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government
Electricity Reticulation	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network.
Fire Fighting Equipment	Planning, co-ordination and regulation of fire services and specialized fire-fighting services such as mountain, veld and chemical fire services; co-ordination of the standardization of infrastructure.
Local Tourism	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure.
Municipal Airport (Landing Strip)	A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure
Municipal Planning	The compilation, review and implementation of integrated development plan in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
Municipal Public Transport	The regulation and control, and where applicable, the provision of services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area.
Pontoons and Ferries	Pontoons and ferries, excluding the regulation of international and national shipping and matters related thereto, and matters falling within the competence of national and provincial governments.
Storm Water	The management of systems to deal with storm water in built-up areas.
Trading Regulations	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation.

Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996	Definition
Potable Water	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution as well as bulk supply to local supply.
Sanitation	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service.
Amusement Facilities	A public place for entertainment and includes the area for recreational opportunities, available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.
Billboards and the Display of Advertisements in Public Places	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in the municipal area.
Cemeteries, Funeral Parlours and Crematoria	The establishments conduct and control of facilities for the purpose of disposing of human and animal remains.
Cleaning	The cleaning of public streets, roads and other public spaces either manually or mechanically
Control of Public Nuisance	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community
Control of Undertakings that Sell Liquor to the Public	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements.
Facilities for the Accommodation, Care and Burial of Animals	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration required.
Fencing and Fences	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads.
Licensing of Dogs	The control over the number and health status of dogs through a licensing mechanism

<i>Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996</i>	<i>Definition</i>
Licensing and Control of Undertakings that Sell Food to the Public	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption
Local Amenities	The provision, management, preservation and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facilities.
Local Sports Facilities	The provision, management and/or control of any sporting facility within the municipal area.
Markets	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
Municipal Abattoirs	The establishment; conduct and/or control of facilities for the slaughtering of livestock.
Municipal Parks and Recreation	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities.
Municipal Roads	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of and/or connected therewith.
Noise Pollution	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Pounds	The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.
Public Places	The management, maintenance and control of any land or facility owned by the municipality for public use.
Refuse Removal, Refuse Dumps and Solid Waste Disposal	The removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and include the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
Street Trading	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve

<i>Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996</i>	<i>Definition</i>
Street Lighting	The provision and maintenance of lighting for the illuminating of streets in a municipal area.
Traffic and Parking	The management and regulation of traffic and parking within the area of the municipality, including but not limited to, the control over operating speed of vehicles on municipal roads.
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions

5. Opportunities offered by the Municipality

The economy of Masilonyana is largely dependent on agriculture with predominately livestock farming in the southern and western parts of the municipality, crop production combined with livestock farming are predominantly in the northern and eastern parts of the municipality. Mining activities are situated north of Theunissen (Free State Goldfields) and represent the greatest contribution to the GGP. Secondary mining activities (diamonds and salt) are also found.

Due to Masilonyana being located centrally in the Free State and South Africa, it benefits from the N1 linking Cape Town to Johannesburg, it also benefits the R30, ZR Mahabane as Theunissen and Brandfort towns are situated next to this major route. The main railway line connecting the northern area with the most southern areas of South Africa also traverses the area.

6. The Municipality Strength, Weaknesses, Opportunities, Threats

Table 3: Municipal SWOT Analyses

STRENGTHS		WEAKNESSES	
❖	Good municipal infrastructure exists within the towns of Theunissen, Brandfort and Winburg	*	Accountability of relevant officials.
❖	Municipal land is available for future residential development in the towns.	*	Lack of intergovernmental support and overseeing issues associated with the inter-governmental fiscal system.
❖	Bulk services such as water and electricity are available in all the formal townships.	*	Bad maintenance of route linking Brandfort with Windburg.
❖	Land is available for commonage projects (with the exception of Soutpan).	*	Maintenance of internal roads.
❖	Land is available for commonage projects (with the exception of Soutpan).	*	Informal settlement still being existent in Majwemasweu, Makeleketla, Masilo and Ikgomotseng.
❖	Social facilities are provided in all urban centre's within the local municipality.	*	High unemployment levels.
❖	Social facilities are provided in all urban centre's within the local municipality.	*	High poverty levels.
❖	Movement of communities from Bloemfontein to Brandfort due to land being affordable, water tariffs being low and the environment being peaceful.	*	Lack of basic services in some areas.
❖	Movement of communities from Bloemfontein to Brandfort due to land being affordable, water tariffs being low and the environment being peaceful.	*	Large unskilled labour force.
❖	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 following sector plans haven't yet been drafted for the Masilonyana Local Municipality:
❖	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).	a)	Housing Sector Plan;
❖	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).	b)	Environmental Sector Plan;
❖	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).	c)	Waste Management Plan;
❖	The Soutpan region produces salt for the region and the country.	d)	Disaster Management Plan; Water Service plan.

OPPORTUNITIES**THREATS**

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.

Tourism potential for Soutpan due to the Florisbad National Quaternary Research Station.

Training and management of farmers in the local municipality.

Tension within community of Soutpan to be incorporated into the Mangaung Metropolitan Municipality.

The extension of informal settlements.

High crime levels.

High HIV/ AIDS figures.

Contamination of surface water along all the rivers and low laying areas.

C. IDP PROCESS

1. 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 –

- i) annually in accordance with an assessment of its performance measurements in terms of section 4 I;
- ii) to the extent that changing circumstances so demand; and
- iii) May amend its IDP in accordance with a prescribed process.

IDP PROCESS PLAN 2014 OF 2014 / 2015 & BUDGET TIMETABLE (2014/2015)

Date	Activity	Responsibility	Deliverables	Phases
25-July-2013 to 16-August 2013	Development of the process plan	MM and IDP Manager	Preparation for IDP Review 2013/2014	
20-30 August 2013	Tabling of the Process Plan to Council	Mayor & MM	Preparation for IDP 2013/2014	Planning Phase
19 August 2013 – 31 August 2013	<ul style="list-style-type: none"> ❖ Compilation of a proposed budget timeline (20-08-2013) ❖ Approval of proposed budget timeline by Executive Committee (20 to 28-08-2013) ❖ Approval of proposed budget timeline by Council (30 to 06-Sept-2013) 	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	
12-23 August 2013	Submission of IDP Process Plan to the Mayor's, Speaker's offices and Exco members	MM, Speaker and IDP Manager	Community participation (ward based) preparation and submission of inputs from political office bearers	
26-August-2013 to 6-September-2013	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	
9-20 September 2013	SDF Community participation meeting	MM and IDP Manager, Cogta & Dept of Rural Development	Community participation	
23-27 September 2013	Newspaper Advertisement for IDP Rep Forum (City Press, Sowetan, Masilonyana News)	MM, Mayor, Speaker and IDP Manager	Community participation (Community Organisations representatives)	
2-6 October 2013	Steering committee session	Mayor/Exco, MM, Senior & Middle Management	<ul style="list-style-type: none"> i) Revision of vision & mission ii) Presentation of progress on IDP projects for 2012/2013 by section 57 Directors iii) Agenda setting for Community Participation 	Strategic Planning
7-31 October 2013	Strategic Alignment Workshop	Municipal Manager/CFO and IDP Manager	Completion of a Strategic Alignment workshop to determine objectives for the 2014/2015 Budget process	

Date	Activity	Responsibility	Deliverables	Phases
4 th -5 th November-2013	Compilation and approval of Operational Plans, a Budget Policy/Guidelines and Tariff Policy in line with the IDP	MM, Senior Management / HOD's	<ul style="list-style-type: none"> ❖ Reconsider strategies and objectives ❖ Analyze Integrated Sector Programs ❖ Submission of Project List to Lejweleputswa District Municipality for possible funding 	
4-November 2013 to 6 December 2013	Draft operating and capital budgets in line with approved operational plans, budget guidelines and secured financing sources	Municipal Manager, Senior Management & IDP Manager	<ul style="list-style-type: none"> ❖ Amend existing project design ❖ Presentation of projects by various HOD's of MLM 	
18-22 November 2013	IDP Rep Forum	Municipal Manager, Senior Management & IDP Manager	Consolidation of all information gathered during various processes and addressing concerns, comments and incorporating inputs from stakeholders	
25-November-2013 to 6 December 2013	Ward based IDP Community Consultations	Councillors, MM, Snr Management, IDP Manager & Coordinator: Public Participation	Ward based community participation	
9-13 December 2013	Mayoral Imbizo & IDP Community Participation	Mayor, Councillors, Municipal Manager, Snr. Management, IDP Manager & Coordinator: Public Participation	Ward based community participation	
9-December 2013	Revision of and approval by Council on the 2013/2014 adjustments budget	MM, CFO and Heads of Departments	<ul style="list-style-type: none"> ❖ Revision of the 2013/2014 operational and capital budget ❖ Compilation of the MFMA sec 72 report & submission to the Mayor ❖ Approval of 2013/2014 adjustments budget by Exco & Council 	
21 January to 31 st January 2014	Distribution of the 2013/2014 adjustment budget	IDP Manager	Distributed Draft IDP	
6-10 February 2014	Steering Committee Session	Mayor/Exco, MM, Snr & Middle Management	<ul style="list-style-type: none"> i) Presentation of progress on IDP projects for 2013/2014 by HOD's ii) Agenda setting for Community Participation 	

Date	Activity	Responsibility	Deliverables	Phases
6-14 February 2014	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	
13-20 February 2014	Community participation meeting	Mayor, Speaker, Councillors, Municipal Manager, IDP Manager & Coordinator: Public Participation	Mayor, Speaker (Ward & PR) Councillors outlines progress on 2013/2014 IDP projects	
18-28 February 2014	Consolidation of the Community needs	IDP Manager	Report on the needs identified	Inputs, Consolidation Phase
25 February to 8 th March 2014	2 nd Steering Committee session	Mayor/Exco, MM, Snr & Middle Management	<ul style="list-style-type: none"> i) Reporting on progress made during community participation. ii) Development of new objectives and strategies iii) Alignment exercise (costing of projects by the CFO) 	
11 March to 21 st March 2014	<ul style="list-style-type: none"> ❖ Interaction with sector departments to integrate funding ❖ CFO/Finance Department to consolidate and prepare the third draft capital and operating budget 	MM, CFO & HOD's	Third draft of the operational and capital budget for the 2014/2015, 2015/2016 to 2016/2017 financial years consolidated and tabled to Council	
18-22 March 2014	IDP Planning Forum (NAFCOC/Business Forum & Mines)	Municipal Manager/Manager: Mayor's Office, IDP Manager & LED Officer	<ul style="list-style-type: none"> i) Presentation of IDP/Community needs to the forum ii) Presentation of the new strategies, objectives and the budget iii) Presentation by Mining houses & Business forum(s) on their plans/commitments 	
18 March to 30 March 2014	Final draft of the operational and capital budgets for the 2014/2015 to 2015/2016 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 	

Date	Activity	Responsibility	Deliverables	Phases
19-27 March 2014	IDP Rep Forum	MM, Snr Management & IDP Manager	Consolidation of all information gathered during various processes and addressing concerns, comments and incorporating inputs from stakeholders	
29 March 2014 to 19 April 2014	Consultation on final draft budget through formal meetings with all possible stakeholders	Mayor, MM and CFO	Draft budget to be consulted with the Community, stakeholders, District Municipality, Provincial and National Government	
28 March 2014 to 03 April 2014	Tabling of the draft IDP / Budget	Mayor / Municipal Manager	Tabled IDP and Budget	Tabling of the draft and final approval phases
05 April 2014	Attending a working session on compiling the simplified IDP document	IDP Manager	Benchmarking IDP progress with other Municipalities	
10 April 2014	Submission of the draft IDP and Budget to FS-Cogta & FS-Treasury	MM / CFO & IDP Manager	Submitted Draft IDP and Budget	
10 - 12 April 2014	Preparations for IDP Provincial Assessments of 15 – 19 April 2014	Mayor / Exco / MM, HOD's & IDP Manager	Consolidation of the overall and information for final adoption by Council	
09 – 12 April 2014	Working on comments from the advertised IDP draft & Budget	MM, Corporate Director & IDP Manager		
15 – 19 April 2014	IDP Provincial Assessments 2014-2015	Free State Province, Sector Departments	Production of Credible and Simplified IDP documents	
22 – 26 April 2014	Advertising for inputs and comments by stakeholders and community members on the Drafts IDP & Budget	IDP Manager	Maximizing community participation on planning	
29 April 2014 to 10 May 2014	Working on comments from the advertised IDP draft & Budget	MM, Corporate Director & IDP Manager		
13 May 2014 to 17 May 2014	IDP Rep Forum	Municipal Manager, Senior Management & IDP Manager	Consolidation of all information gathered during various processes and addressing concerns, comments and incorporating inputs from stakeholders	

Date	Activity	Responsibility	Deliverables	Phases
27 May 2014 to 31 st May 2014	Submission of approved operational and capital budget to National Treasury	CFO	Finance Department to submit approved budget to Provincial Treasury and National Treasury	
31 May 2014	Final Approval of the IDP and the Budget	Mayor/Exco, MM, HOD's & IDP Manager	❖ Final Approval by the Council	
31 May 2014 to 28 June 2014	Preparations for implementation of the approved Budget.	Mayor/Exco, MM, HOD's, Middle Management & IDP Manager	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	

2. IDP Review Process Plan

In order to ensure certain minimum quality standards of the IDP Review process, and proper co-ordination between and within spheres of government, municipalities need to prepare IDP review process plans. The preparation of a Process Plan, which is in essence the IDP Review Process set in writing, requires adoption by Council. This plan has to include the following:

- ❖ A programme specifying the time frames for the different planning steps;
- ❖ Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP review process; and



3. Distribution of Roles and Responsibilities

A Municipality should establish an IDP Representative Forum that is representative of all stakeholders and interested and affected parties. New role players are continuously added to the list of stakeholders in the IDP Process.

The main roles and responsibilities allocated to each of the role players are set out below.

4. Different Role Players

Table 4: Roles and responsibilities-Internal

ROLE PLAYER	ROLES AND RESPONSIBILITIES
Council	<ul style="list-style-type: none"> ❖ Final decision making ❖ Approval of the reviewed IDP documentation
Councillors	<ul style="list-style-type: none"> ❖ Linking the IDP process with their constituencies ❖ Organising public participation
Portfolio Committee (Economic Development and Planning)	<ul style="list-style-type: none"> ❖ Political over-sight of the IDP Process and recommendations to the Executive Committee
Mayor/ Executive Committee	<ul style="list-style-type: none"> ❖ Decide on the process plan. ❖ Be responsible for the overall management, coordination and monitoring of the process and drafting of the IDP documentation, or delegate this function
Municipal Manager	<ul style="list-style-type: none"> ❖ Accountable for all IDP related administrative processes ❖ Decide on planning process. ❖ Monitor process. ❖ Overall Management and co-ordination
IDP Manager (may be delegated this function by the Municipal Manager)	<ul style="list-style-type: none"> ❖ Day-to-day management of the process
MANCO (IDP Steering Committee)	<ul style="list-style-type: none"> ❖ Assist and support the Municipal Manager/IDP Manager and Representative Forum. ❖ Make relevant line function inputs into the various stages of the IDP ❖ Information “GAP” identification ❖ Oversee the alignment of the planning process internally with those of the local municipality areas.
Municipal Officials	<ul style="list-style-type: none"> ❖ Provide technical/sector expertise. ❖ Prepare draft progress proposals.

Table 5: Roles and responsibilities-External

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Alignment Committee	
Representative Forum: consisting of Civil Society, Ward Committees, Traditional Structures and Public and Private Sector entities	Representing stakeholder interest and contributing knowledge and ideas
Government Departments	<ul style="list-style-type: none"> ❖ Provide data and information. ❖ Budget guidelines ❖ Alignment of budgets with the IDP ❖ Provide professional and technical support.
Planning/ Specialist Professionals	<ul style="list-style-type: none"> ❖ Methodological guidance ❖ Facilitation of planning workshops ❖ Support with guidance on Sector Plans (sources of funding and guidelines). ❖ Documentation ❖ Providing the required specialist services for various planning activities

5. Public Participation

The *Constitution* stipulates that one of the objectives of municipalities is “to encourage the *involvement* of communities and community organizations in the matters of local government”.



The *White Paper for Local Government (WPLG)* emphasizes the issue of public participation (not only in municipal planning). It goes into some detail on how to achieve public participation and of the role local government has to play to ensure the involvement of citizens in policy formulation and designing of municipal programmes, as well as implementation and monitoring and evaluation of such programmes. Public participation is meant to promote local democracy. While the WPLG emphasizes that the municipalities themselves should develop appropriate strategies and mechanisms to ensure participation, some hints on how are given, such as:

- ✓ forums of organized formations (especially in the fields of visioning and on issue-specific policies, rather than on multiple policies);
- ✓ *structured stakeholder participation* in council committees (in particular in temporary issue-oriented committees);
- ✓ *participatory action research*, with specific focus groups (for in-depth information on specific issues); and
- ✓ Formation of *associations* (especially among people in marginalized areas).

Chapter 4 of the Municipal Systems Act spells out how the objectives of participatory governance compliment the formal system of representative local government. Public participation is seen to include:

- * *Preparation, implementation and review of the IDP;*
- * *Implementing and reviewing the performance management systems and performance outcomes;*
- * Basic assumptions underlying public participation can be summed up as follows:
- * *Public participation is a fundamental right of all people;*
- * *Public participation is designed to narrow the social distance between the electorate and elected institutions;*
- * *Public participation is about investing in our people;*
- * *Public participation is designed to promote the values of good governance and humans rights;*
- * *South Africans are encouraged to participate as individuals or interest groups in order to improve service delivery*
- * *Community is defined as a ward in the context of public participation;*
- * *Ward committees are central in linking up elected institutions and these linkages are reinforced by other forums of communication with communities like the izimbizo, roadshows, the makgotla and so forth*

CHALLENGES

Challenges experienced were that Community protests & strikes at Theunissen/Masilo from November 2013 & January & February 2014 whereby Municipal offices and Community Hall were burned in Masilo, Poor and average attendance in the following Wards, (Winburg Ward 4; Winburg town & Makeleketla old township, Theunissen Ward 6; Theunissen town & surrounding farms and Ward 1, Brandfort town).

BUSINESS PLAN

- ❖ *Attending to the shortage, supply and quality of water in all 5 units (All 10 wards)*
- ❖ *Township establishment (including allocation of sites); Project is finished currently underway in Winburg, Verkeerdevlei and Soutpan*
- ❖ *Paving, grading, tarring, gravelling and continuous maintenance of our roads and (infrastructure), including storm-water*
- ❖ *Fencing of cemeteries*
- ❖ *Upgrading and maintenance of our buildings and offices (Continuous)*
- ❖ *Maintenance of sports facilities, completion of incomplete recreational facilities and erection of new ones*
- ❖ *Erection of new cemeteries in Masilo & Makeletla (an amount of R641 000.00 is budgeted for, by MLM)*
- ❖ *5 tipper trucks leased from FS-Government Garage*
- ❖ *Street naming project in all 5 towns*
- ❖ *Erection of new High Mast lights and continuous maintenance of existing high mast and street lights*
- ❖ *Monthly Letsema (Cleaning campaign) in all 5 units*

OTHER PROPOSED PROJECTS WITH SECTOR DEPARTMENTS

- ❖ *Erection of new Police stations in all 5 units (SAPS)*
- ❖ *Erection of Sports facilities (Multi sports complex); follow up on MEC, for Sports, Arts and Culture, Hon MEC Kothule about the commitment he made on Lesedi FM on Verkeerdevlei Sports Complex in 2013*
- ❖ *Extra Ambulance Services and safe waiting areas for patients waiting for Ambulance services*
- ❖ *Paving of streets that leads to cemeteries*
- ❖ *Erection of Emergency (Fire Fighting) station with adequate and efficient equipment*
- ❖ *Erection of new schools, (especially primary school in Lusaka)*
- ❖ *Progress on Winnie Mandela Museum (FS Provincial Government – Department of Arts and Culture and National Department of Arts and Culture (Construction is in progress)*

Projects Identified by the Community members of all Sunits of Masilonyana Local Municipality during Ward based; IDP / Budget 2013-2014, Community Consultation meetings

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**

- ❖ Completion of incomplete toilet structures and last phase of bucket eradication (Lusaka Park)
- ❖ Derelict Erven of which owners / occupants could not be traced;
- ❖ Upgrading of buildings & offices); MLM offices, halls renovated & ceiling for Kaps Banyane Hall
- ❖ **Erection of speed humps on all access roads**
- ❖ Second phase of Paving, Upgrading of gravel roads (including stormwater), which will be EPWP (labour intensive) project
- ❖ MLM to continue engaging the Premier's Office & the Mining houses about Tshepong Brick making project
- ❖ MLM to continue engaging the Dept of Sports, Arts & Culture about building a new library and the promise made by MEC Khothule about building a Sports complex in Tshepong Upgrading, maintenance & installation of high mast lights
- ❖ 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
- ❖ Installation of 505 domestic water meters, 2 Zone meters & 5 bulk-water meters
- ❖ Upgrading of oxidation ponds (to be implemented in 2013/2014)
- ❖ Cleaning of cemeteries (R350 000) in all 5 towns

Soutpan, Mountain view & Matlharantlheng in Brandfort (Ward 2)

❖ **Allocation of sites**

- ❖ Derelict Erven of which owners / occupants could not be traced; The derelict erven were disposed & re-sold to the interested parties
- ❖ Erection of speed humps in all access roads
- ❖ **Fencing of cemeteries**
- ❖ Upgrading of buildings & offices (30/06/2014); MLM offices, second phase & completion of the Ikgomotseng community hall to resume by April 2013
- ❖ Second phase of Paving, Upgrading of gravel roads (including stormwater), which will be EPWP (labour intensive) project
- ❖ MLM to continue engaging the Dept of Sports, Arts & Culture about building a Sports complex in Ikgomotseng
- ❖ Provision of Mega Liter storage reservoir, and (R1.7 million) – 30/06/2014
- ❖ Upgrading of bulk water supply (R26.3 million) – 2013/2014 financial year
- ❖ Soutpan / Ikgomotseng, Water treatment plant (R9.2 million) – 2013/2014 financial year
- ❖ Installation of 1027 water meters, 2 zone meters & 5 bulk water meters (The project is under construction)
- ❖ 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

- ❖ Derelict Ervin of which owners / occupants could not be traced; The derelict erven were disposed & re-sold to the interested parties
- ❖ Upgrading of buildings & offices (30/06/2013 & continuous); MLM offices, halls renovated & sports grounds to follow in July 2013 (2013/2014 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 (30/06/2013) and continuous (36 jobs created)
- ❖ 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, Engineering Consultants have been appointed by February 2014
- ❖ MLM to continue engaging the Dept of Sports, Arts & Culture about funding the second & final phase of Masilo Sports Complex
- ❖ Erection of new cemeteries in Masilo&Makeleketla; (R641 000)
- ❖ MLM will still continue to engage Mining houses & provincial departments to fund the fencing of cemeteries and paving roads leading to the cemeteries
- ❖ MLM to continue engaging the FS-Dept of Sports, Arts & Culture to absorb Library services
- ❖ Refuse removal; 5 Tipper trucks to be leased from Government Garage
- ❖ Upgrading of water purification plant (30/06/2014)
- ❖ Replacing asbestos pipe between Theunissen & Brandfort (30/06/2014) = R87m
- ❖ Construction of new surfaced roads and storm-water
- ❖ Grading of all (existing) gravel roads
- ❖ Maintenance of (existing) & construction of new high mast lights
- ❖ Construction on new roads & storm-water (2013/2014)

Brandfort (Wards, 1 & 10)

❖ Allocation of sites

- ❖ Derelict Erven of which owners / occupants could not be traced; Upgrading of buildings & offices 30/06/2013 & continuous); MLM offices, halls renovated & sports grounds to follow in July 2013 (2013/2014 financial year)
- ❖ Second phase of Paving, Upgrading of gravel roads (Patching of potholes (30/06/2013) and continuous (36 jobs created)
- ❖ Paving bricks for paving of streets to be purchased from the Z.R Mahabane brick making project
- ❖ MLM to engage Mining houses about funding the 2nd phase of renovating Ipeleng Community Hall
- ❖ Majwemasweu Sports Complex which will be done in phases to the value of R18.1m
- ❖ Fencing of cemeteries; (R1.5m for THN, Winburg & Brandfort) and a Consultant have been appointed
- ❖ MLM will still continue to engage Mining houses & provincial departments MLM to continue engaging the FS-Dept of Sports, Arts & Culture to absorb Library services
- ❖ Refuse removal; 5 Tipper trucks to be leased from Government Garage
- ❖ Upgrading of water purification plant (
- ❖ Replacing asbestos pipe between Theunissen & Brandfort (30/06/2014) = R87m
- ❖ Construction of new surfaced roads and storm-water
- ❖ Grading of all (existing) gravel roads
- ❖ Maintenance of (existing) & construction of new high mast lights
- ❖ Winnie Mandela Museum – (Project of Lejweleputswa District Municipality, FS & National Department of Arts & Culture), Construction has begun on the site

PROJECTS IDENTIFIED BY THE COMMUNITY MEMBERS OF MASILONYANA LOCAL MUNICIPALITY

Winburg (Wards, 4 & 5)

❖ Allocation of sites

- ❖ Township establishment (Allocation of sites) (30/06/2013); MLM Council still to approve the layout plan for Winburg / Makeleketla, the plan has been submitted to the Township Board for approval
- ❖ 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 (30/06/2013 & continuous); MLM offices, halls renovated & sports grounds to follow in July 2013 (2013/2014 financial year)
- ❖ Second phase of Paving, Upgrading of gravel roads (including storm-water), which will be EPWP (labour intensive) project
- ❖ Patching of potholes (30/06/2013) and continuous (36 jobs created)
- ❖ MLM to engage Mining houses about funding the second phase of renovating Winburg Sports Grounds
- ❖ Makeleketla Sports Complex which will be done in phases to the value of R7.4 (MIG Fund); the project is under construction
- ❖ Fencing of cemeteries; (R1.5m for THN, Winburg & Brandfort) and a Consultant have been appointed
- ❖ Erection of new cemeteries; (R641 000) for both Makeleketla & Masilo
- ❖ MLM will still continue to engage Mining houses & provincial departments to fund the fencing of cemeteries and paving roads leading to the cemeteries
- ❖ MLM to continue engaging the FS-Dept of Sports, Arts & Culture to absorb Library services
- ❖ Refuse removal; 5 Tipper trucks to be leased from Govt Garage
- ❖ Upgrading of water purification plant (30/06/2014)
- ❖ Construction of new surfaced roads and storm-water
- ❖ Grading of all (existing) gravel roads
- ❖ Maintenance of (existing) & construction of new high mast lights

Common Projects in all wards

❖ Allocation of sites

- ❖ Township Establishment (30/06/2014); Project already underway in Winburg, VV & Soutpan
- ❖ Upgrading of Buildings & Offices (30/06/2014); Project is still ongoing
- ❖ Fencing of cemeteries (30/06/2014); R1.5 million is budgeted by MLM
- ❖ Erection of New cemeteries in Masilo & Makeleketla & an amount of R641 000 is budgeted by MLM
- ❖ 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 5 towns

6. Mechanisms of Participation

The following mechanisms for participation are proposed:

I. IDP Representative Forum

- a) This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organizations into the Representative Forum (RF) and ensure their continued participation throughout the process.
- b) The first Representative Forum (RF) meeting will involve a presentation of the Process Plan as well as a Gap analysis identifying areas to be addressed in the IDP Process.
- c) The Representative Forum (RF) workshops will be held to provide feedback on the IDP Review Process as well as to acquire input from Representative Forum (RF) members on the Sector Plans.

II. Ward Committee meetings

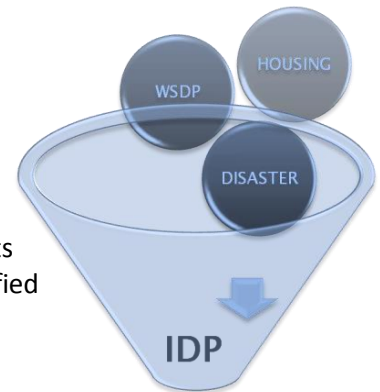
Media

Municipalities should use local newspapers (Masilonyana News) to inform the community of the progress of their IDP process. The Spisys landing page could also serve as a communication tool to inform members of the public and other stakeholders.

7. Mechanisms for Alignment

a) National Linkages

The national sphere should provide a framework for the preparation of the Sector plans, and funding where possible. This will contribute to the creation of a normative framework and consistency between municipalities. The national sphere should also co-ordinate and prioritizes programmes and budgets between sectors and the national sphere in line with the framework and Simplified Guidelines.



b) Provincial Level

As with the National Government, Provincial Government should prepare Sectoral Guidelines and funding for the preparation of these plans. The preparation of the Sector plans and programmes and district programmes also need to be coordinated and aligned.

c) District Municipality

A District Municipality will, in consultation with local municipalities within its jurisdiction prepare a framework plan to co-ordinate all planning activities during the review process. Through the IDP Manager, the District Municipality will also organise district level alignment meetings between all the municipalities and as well as between municipalities and service providers

d) Local Municipalities

Local municipalities will participate in all district-level alignment events and specific alignment meetings, but will also attempt to draw individual service providers into the local planning processes. The local municipalities will also contribute strategies in addressing district-level issues during the alignment meetings.

e) Integrated Spatial Management System (SPISYS)

SPISYS will support both the district and the local municipality to ensure that proper alignment takes place through facilitation and guidance where required. The system has been developed to provide an Integrated sharing platform for information and spatial data required to do spatial planning in the Province and could be utilized to assist as a mechanism as follow:

- * Spatial alignment of different Sector Plans to represent the location, uses and rights of all projects
- * To identify suitable locations and preferred positions of new projects by following a scientific approach towards sustainable development
- * Making informed decisions to guide political decision makers
- * Ease of reference to all documents required in a single environment to guide decision making
- * Having the latest data and information at your finger-tips to assist decision makers with paving the way forward.

8. Core Components of the IDP Preparation

The 'core elements' of the IDP correspond to the core functions of municipalities as outlined in the Municipal Structures Act and other legislation, the Department of Provincial and Local Government's IDP Guide Pack III and VI, as well as critical elements that have arisen from the preparation of the IDP's over the past years.

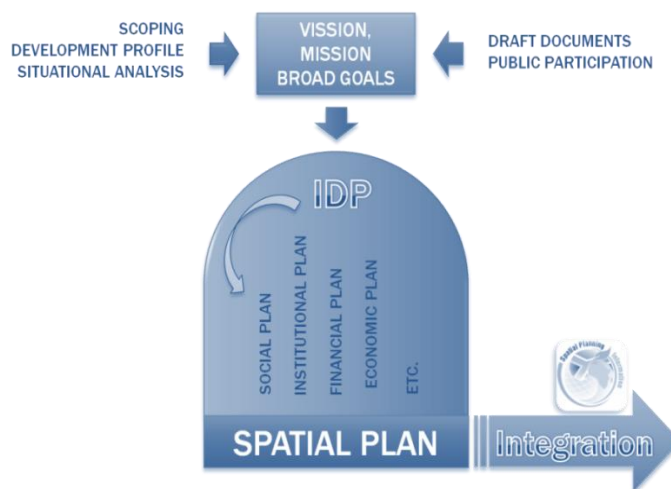


Figure3: Components of the IDP

The core components of the IDP process are grouped as follows:

- ❖ Status of the implementation process of the previous IDP (Full term performance report).
- ❖ Nine IDP Components as per the Municipal Structures Act (MSA):
 - a) the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
 - b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
 - c) the council's development priorities for its elected term, including its local economic development aims and its internal transformation needs;
 - d) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
 - e) spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
 - f) the council's operational strategies;
 - g) applicable disaster management plans;
 - h) a financial plan, which must include a budget projection for at least the next three years; and
 - i) the key performance indicators and performance targets determined in terms of Section 41 of the Municipal Systems Act.

- ❖ Performance Management System (through using Spisys Management Dashboards)
- ❖ Preparation and finalization of the annual municipal budget and ensuring compliance with the requirements of the Municipal Finance Management Act 2004

D. LEGAL REQUIREMENT



1. Background of the IDP

- A. Integrated Development Planning is a central process that has become a **driving process** to ensure the residents of the municipal area are ultimately the recipients of basic services that are provided by the municipality. The Integrated Development Plan is further seen as a consolidated process that provides a framework for the planning of future development in a municipality. In this regard, all other municipal plans must be aligned to the IDP and they must ultimately become annexures to the IDP.
- B. The development of Municipal Integrated Development Plans is not just for the purposes of meeting the requirements of the law, but Integrated Development plays a very crucial part in the development of the municipal area. It should be emphasized that municipalities must develop realistic and/or credible Integrated Development Plans, in order to meet the country's development objectives.
- C. According to COGTA, the following constitute the Credible IDP:
- * **Consciousness** by a municipality of its constitutional and policy mandate for developmental local government
 - * **Awareness** by a municipality of its **role and place** in the regional provincial and national context and economy
 - * **Awareness** by a municipality of its **own intrinsic characteristics and criteria for success**
 - * **Comprehensive description** of the area – the environment and its spatial characteristics
 - * A **clear strategy**, based on local developmental needs
 - * **Insights into the trade-offs and commitments** that are being made with regard to economic choices, establishment of Sustainable Human Settlements, integrated service delivery etc.
 - * The **key deliverables** for the next 5 years
 - * Clear **measurable budget and implementation plans** aligned to the Service Delivery and Budget Implementation Plan
 - * A **monitoring system** (Organizational Performance Management Systems and Spisys)
 - * Determines **capacity of municipality**
 - * Communication, **participatory and decision-making** mechanisms
 - * The degree of **intergovernmental action** and **alignment** to government wide priorities

2. Legal Overview for Integrated Development Planning

- ❖ The transformation of Local Government in South Africa has brought about drastic changes in the nature, powers and functions of municipalities. This transformation has placed an emphasis on developmental role of the municipalities, and hence, developmental local government. The notion of developmental local government commits the municipalities to work with the communities in ensuring that they together find sustainable ways of improving the quality of lives of the communities.
- ❖ Section 23 of the Local Government Municipal Systems Act No. 32 of 2000, which determines that all municipalities must undertake a development oriented planning, in order to ensure that they strive to achieve the objects of local government, further enhances the concept of developmental local government. It is through this development oriented planning that the developmental local government can be realized.
- ❖ The development oriented planning that is referred to above, is the integrated development planning, which is a process through which the municipalities prepare strategic development plans which extends for a five-year period. The ultimate product of this planning process is the Integrated Development Plan. An Integrated Development Plan (IDP) is the principal strategic planning instrument that guides and informs all planning, budgeting, management and decision-making processes in a Municipality.
- ❖ 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 municipality 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 –

(The process followed by a municipality to draft its integrated development plan, must 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, be consistent with any other matters that may be prescribed by regulation 9.)

- ❖ The integrated development planning process necessitates the coming together of all relevant stakeholders, with an aim of:
 - * Identifying its key development priorities;
 - * Formulating a clear vision, mission and values;
 - * Formulating appropriate strategies;
 - * Developing the appropriate organizational structure and systems to realize the vision and mission; and
 - * Aligning resources with the development priorities
 - * The Municipal Systems Act further compels the municipalities to draw up an Integrated Development Plan as a singular, inclusive and strategic development plan that is aligned with the strategic development plans of the surrounding municipalities and other spheres of government. In this regard, a Municipality shall endeavour to align its strategic development plan to that of the neighbouring Municipalities surrounding a Municipality

- ❖ A Municipal IDP shall by all means be made of the following components as required by Municipal Systems Act of 2000:
 - * A **vision** of the long term development of the municipality;
 - * An **assessment of the existing level of development** in the municipal area which must include an identification of the need for basic municipal services;
 - * The municipal **development priorities and objectives** for its elected term;
 - * The municipal **development strategies** which **must be aligned** with national and/or provincial sectoral plans and planning requirements;
 - * A **spatial development framework** which must include the provision of basic guidelines for a land use management system;
 - * The municipal **operational strategies**;
 - * A municipal **disaster management plan**;
 - * A municipal **financial plan**, which must include a budget projection for at least the next three years; and
 - * The key **performance indicators** and **performance targets**
 - * The Municipal Planning and Performance Management Regulations of 2001, further set out the following requirements for the Integrated Development Plan:

- ❖ An **institutional framework** for the implementation of the Integrated Development Plan and to address municipality's internal transformation
- ❖ **Investment opportunities** that should be clarified;
- ❖ **Development initiatives** including infrastructure, physical, social and institutional development; and
- ❖ **All known projects, plans and programmes** to be implemented within the municipality by any organ of state. Alignment Reports generated through Spisys are shown in the Spatial Development framework (SDF) section of this IDP.
- ❖ The Municipal Finance Management Act (MFMA) of 2003 further provides for a total alignment between the municipal annual budget and the Integrated Development Plan. To ensure this, a Municipality should develop a single process to develop and review its annual budget and the integrated development plan.
- ❖ The Municipal Finance Management Act (MFMA) of 2003 further provides for the development of the Service Delivery and Budget Implementation Plan (SDBIP), which is a detailed plan that gives direction as to how the service delivery and annual budget should be implemented. SDBIP includes monthly revenue and expenditure projections, quarterly service delivery targets as well as performance indicators.

3. The Presidential Outcomes

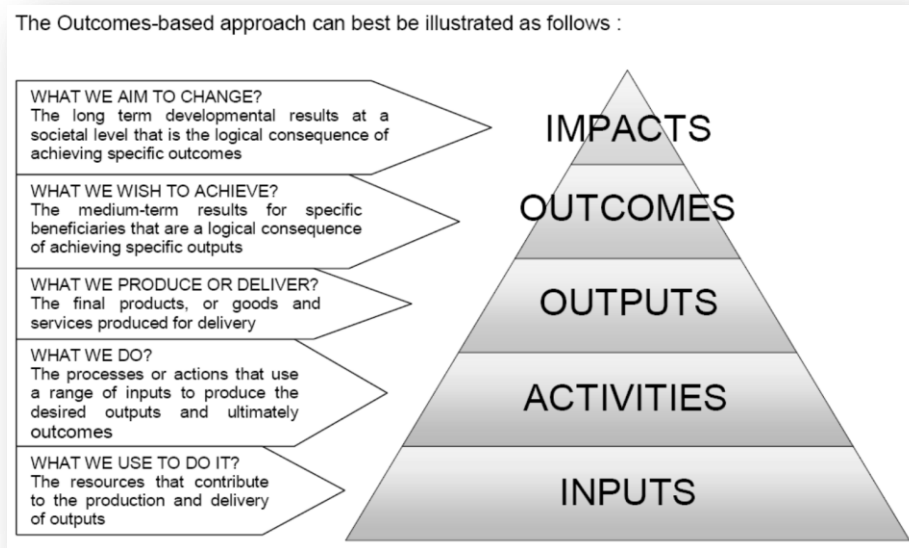
From the development focus of the MTSF the government has derived twelve outcome areas that set the guidelines for more results-driven performance. The TWELVE KEY OUTCOMES that have been identified and agreed to by the Cabinet are:

- * *Improved quality of basic education*
- * *A long and healthy life for all South Africans*
- * *All people in South Africa are and feel safe*
- * *Decent employment through inclusive economic growth*
- * *A skilled and capable workforce to support an inclusive growth path*
- * *An efficient, competitive and responsive economic infrastructure network*
- * *Vibrant, equitable and sustainable rural communities with food security for all*
- * *Sustainable human settlements and improved quality of household life*
- * *A responsive, accountable, effective and efficient local government system*
- * *Environmental assets and natural resources that are well protected and continually enhanced*
- * *Create a better South Africa and contribute to a better and safer Africa and world*
- * *An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship*

Of the 12 outcomes above, Outcome 9 is closest to local government. The champion of the goal is the national Department of Cooperative Governance and Traditional Affairs. In order to achieve the vision of a “Responsive, accountable, effective and efficient local government system”, seven outputs have been identified:

- * Output 1: Implement a differentiated approach to municipal financing, planning and support
- * Output 2: Improving Access to Basic Services
- * Output 3: Implementation of the Community Work Programme
- * Output 4: Actions supportive of the human settlement outcomes
- * Output 5: Deepen democracy through a refined Ward Committee model
- * Output 6: Administrative and financial capability
- * Output 7: Single Window of Coordination

Figure 4: Outcome based approach



4. National Development Plan

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:

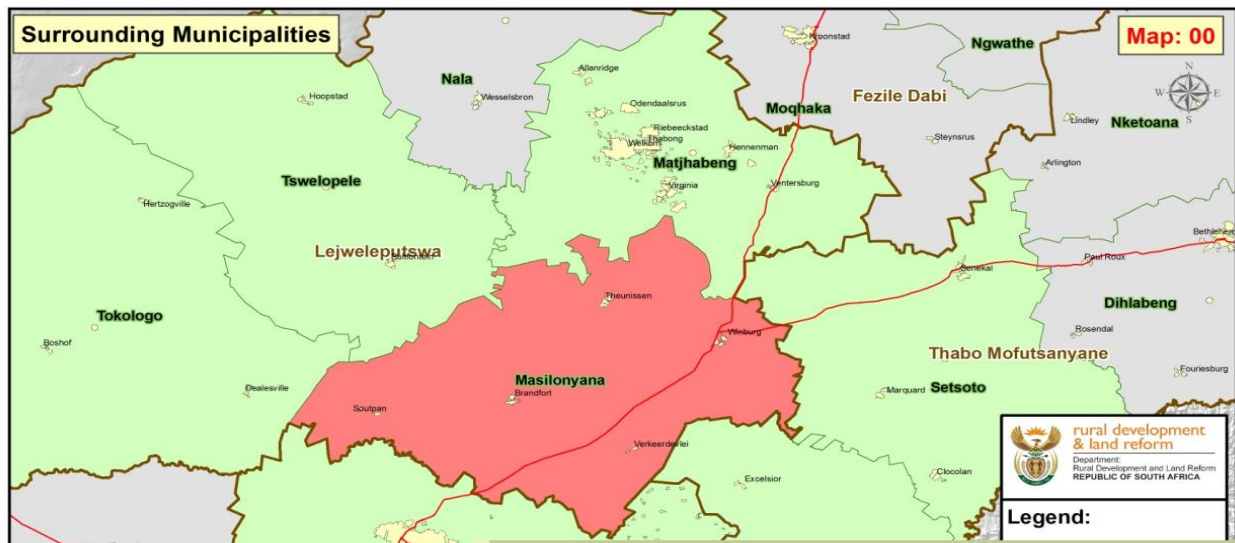
- ❖ Creating jobs and improving livelihoods
- ❖ Expanding infrastructure
- ❖ Transition to a low-carbon economy
- ❖ Transforming urban and rural spaces
- ❖ Improving education and training
- ❖ Providing quality health care
- ❖ Fighting corruption and enhancing accountability
- ❖ Transforming society and uniting the nation

At the core of the Plan is to eliminate poverty and reduce inequality is the special focus on the promotion gender equity and addressing the pressing needs of youth.

E. STATUS QUO ANALYSIS

1. Local Context

Map 2: Location of the municipality within a district context



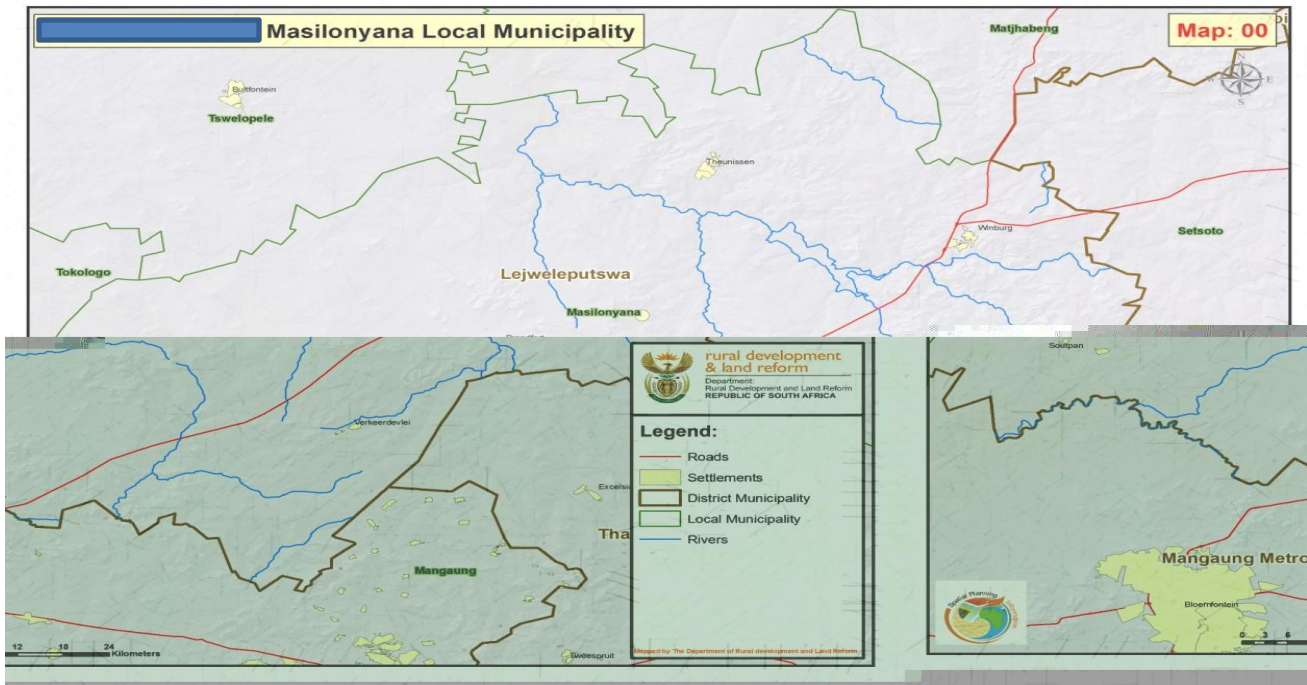
Source: (Statistics South Africa: Census 2011)

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 five towns which are Theunissen (the administrative head office), Brandfort, Winburg, Verkeerdevlei and Soutpan and it also consists of ten wards.

Map 3: Municipality at a local context (towns)



Theunissen/ Masilo: The towns of Theunissen and Masilo falls within wards 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 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.

Soutpan/ Ikgomotseng: Soutpan is a very small town that was established due to the existence of salt in the immediate surroundings of the town. The town is still producing a vast amount of salt and the current inhabitants of Soutpan are employed by the salt production industry. The town is 52 km away from the town of Bultfontein to the north and 38 km away from Bloemfontein to the south. The area is known for the Florisbad anthropological area and also the Soetdoring Nature Reserve. Ikgomotseng is 5 km to the east of Soutpan and can almost be seen as a centre on its own. The area falls within ward 2 of the administrative region of the local municipality and is bordered by ward 10 to the north and ward 1 to the east.

2. Environmental Context

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

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

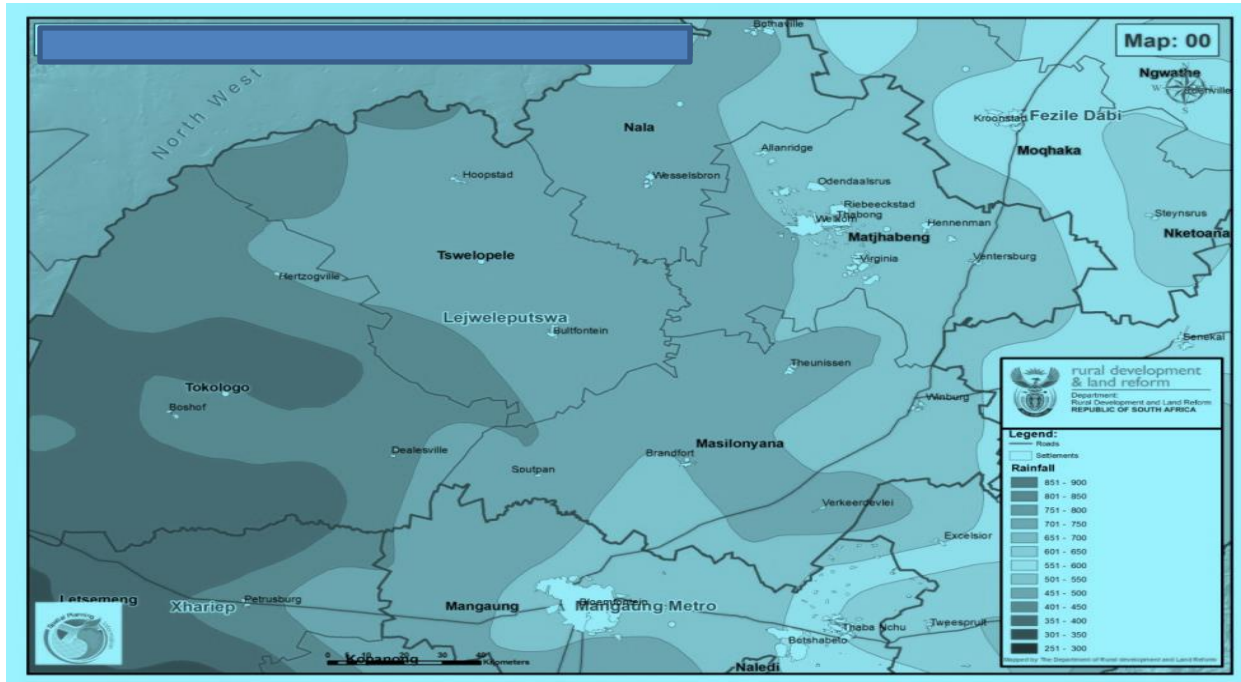
The mentioned areas are proclaimed nature reserve and are thus protected under the current Environmental legislation. The salt pans surrounding Soutpan must be protected as environmental sensitive areas. Bird breeding areas have been identified by the District spatial in the area and certain measures 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 4: Location of conservation areas within the municipal area (Conservation Areas)

Source: (Statistics South Africa; Census 2011)

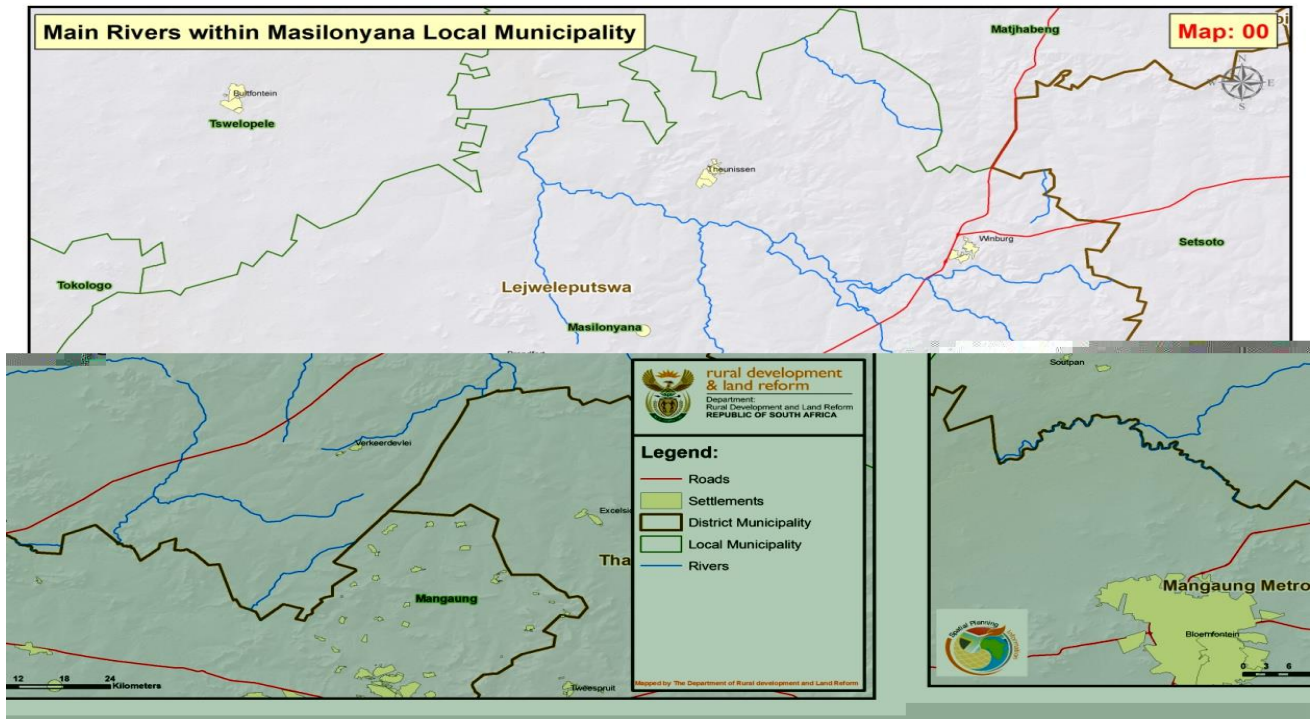


The area has limited areas that can be seen as hills and ridges areas due to the topography. The areas with hills and ridges are the most eastern parts of the study area and smaller localized koppies through the study area. Specific environmental measures must be implemented to ensure the protection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

Map 5: Main Rivers of the municipal area



Source: (Statis SA; Census 2011)

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 enables intensive farming:

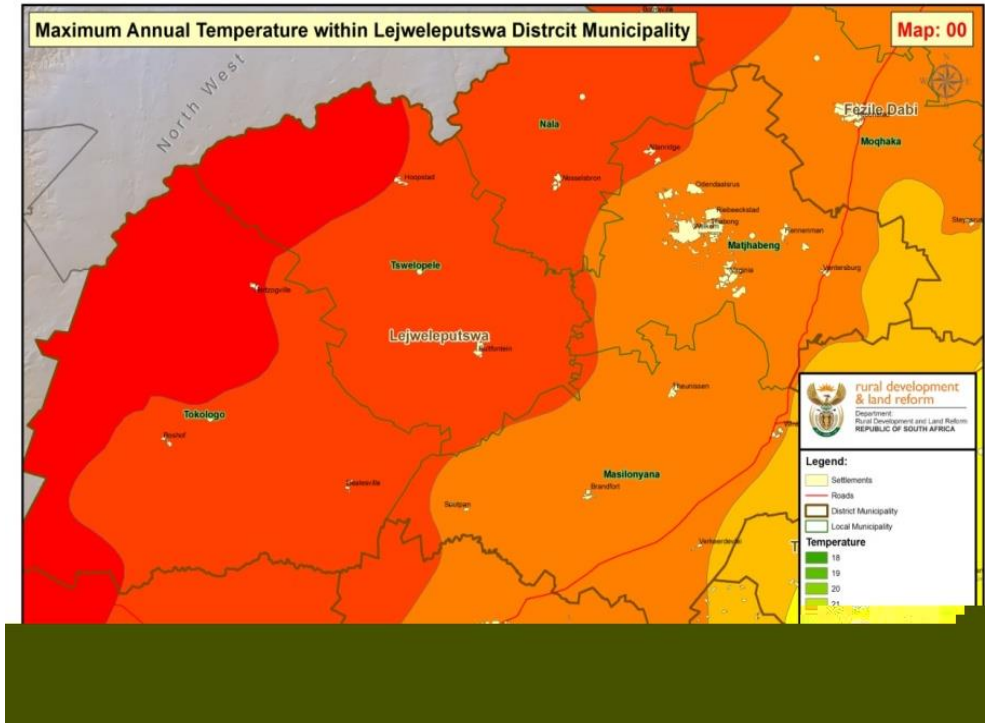
- ❖ The sand-vet scheme below the Erfenis and Allemanskraal Dams.
- ❖ Irrigation along the Modder River.

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 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.

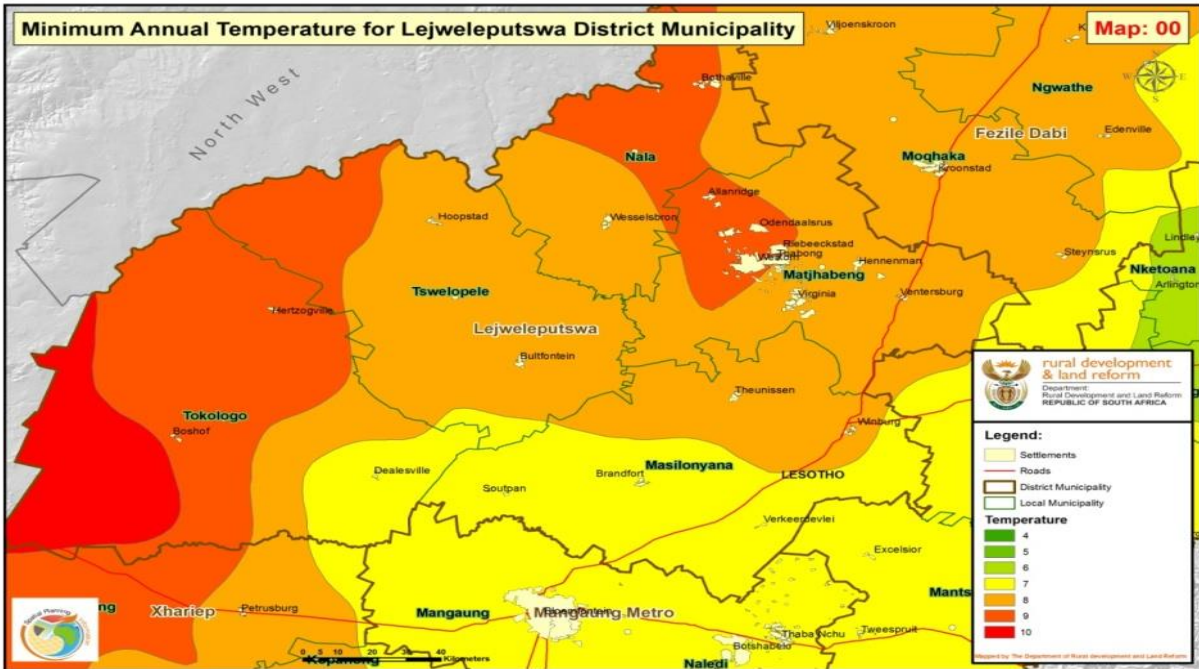
Map 6: Maximum annual temperature



Source: (Stats SA; Census 2011)

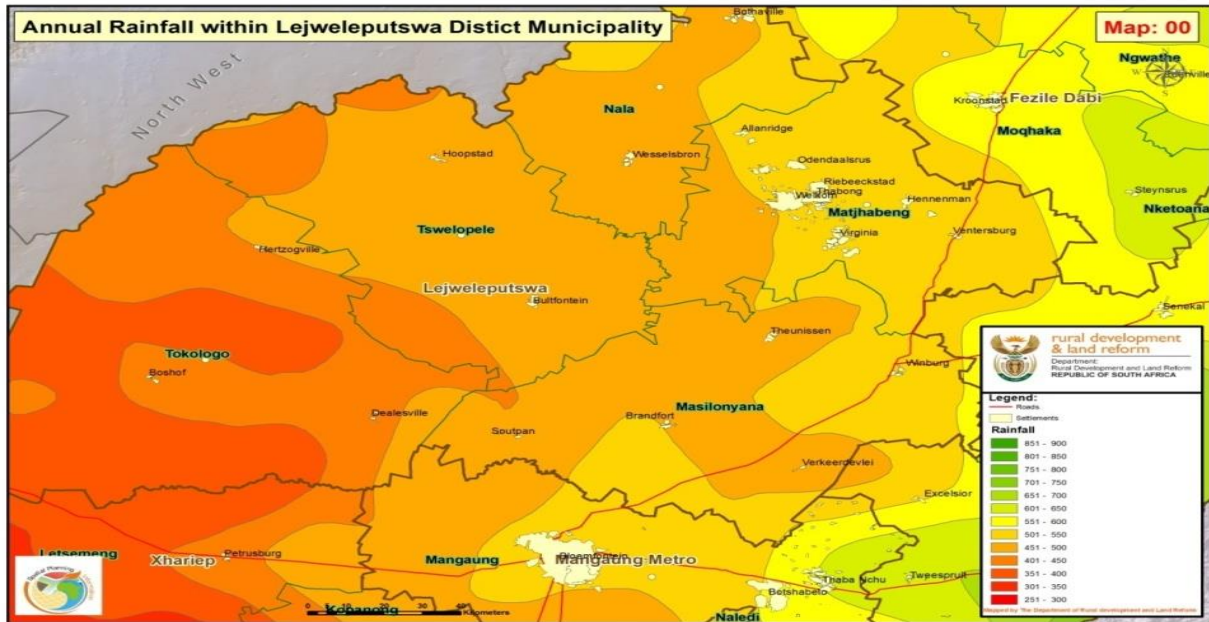
Average annual evaporation in the Free State Province (including Lejweleputswa District) ranges between 1600 mm in the east and 2400 mm in the west. Masilonyana area is a moderate region with 80 % of the region receiving between 500 and 550 mm per annum. The eastern part of the region receives more than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

Map 7: Minimum annual temperature



Source: (Stats SA; Census 2011)

Map 8: Annual rainfall

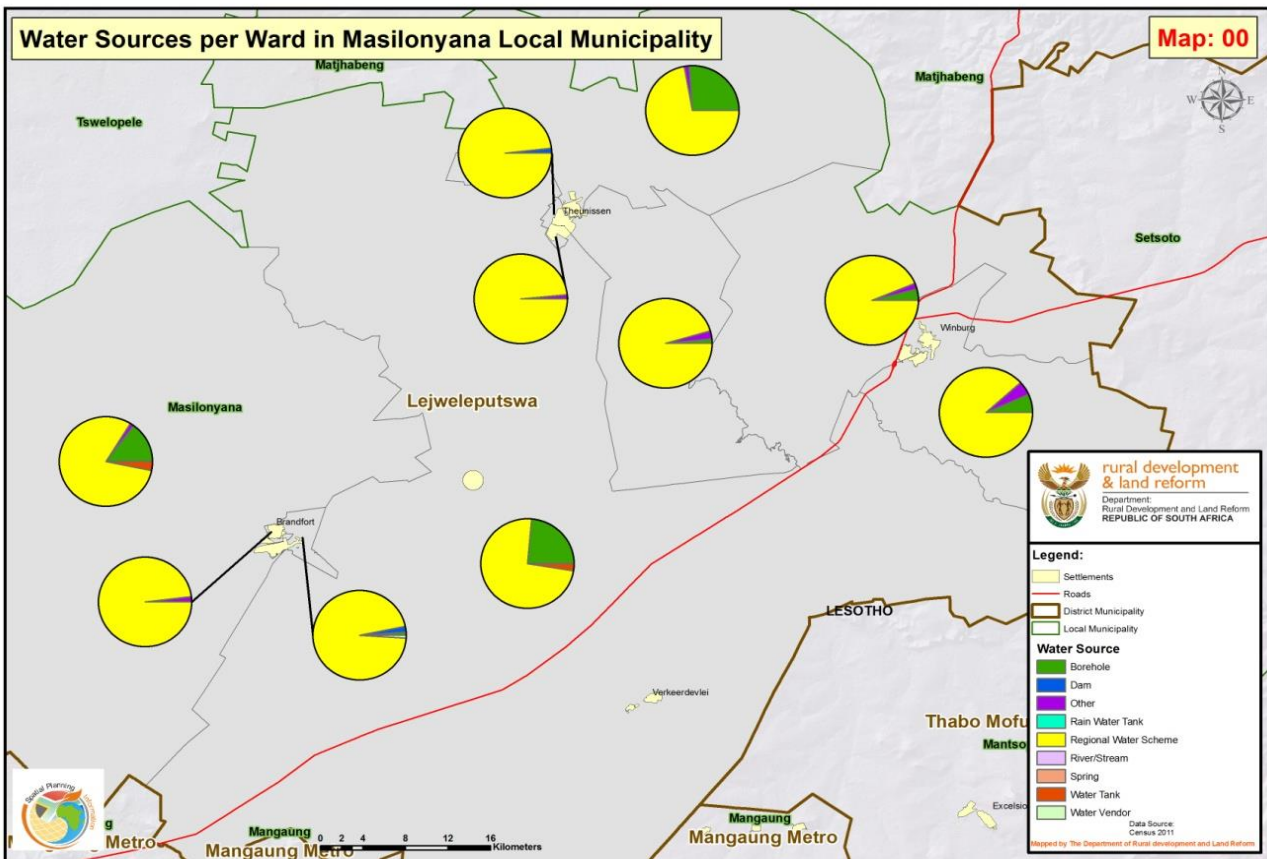


Source: (Stats SA; Census 2011)

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.

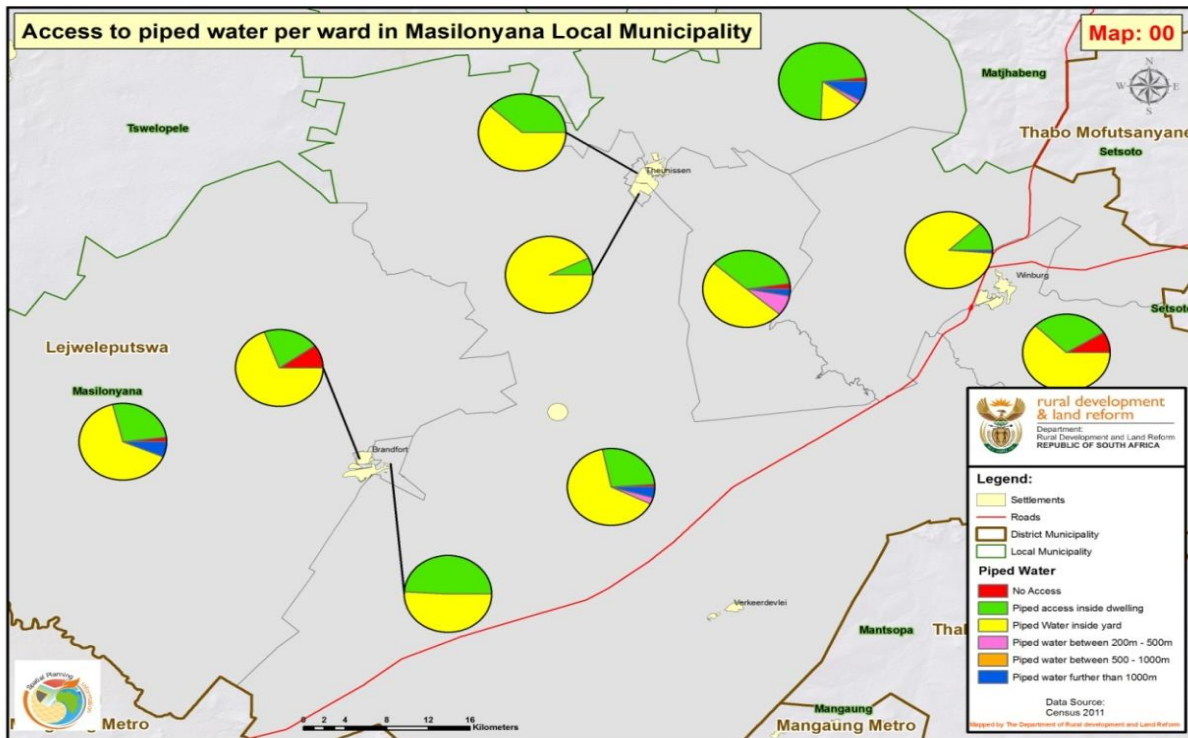
3. Infrastructural Context

Map 9: Water sources in municipality



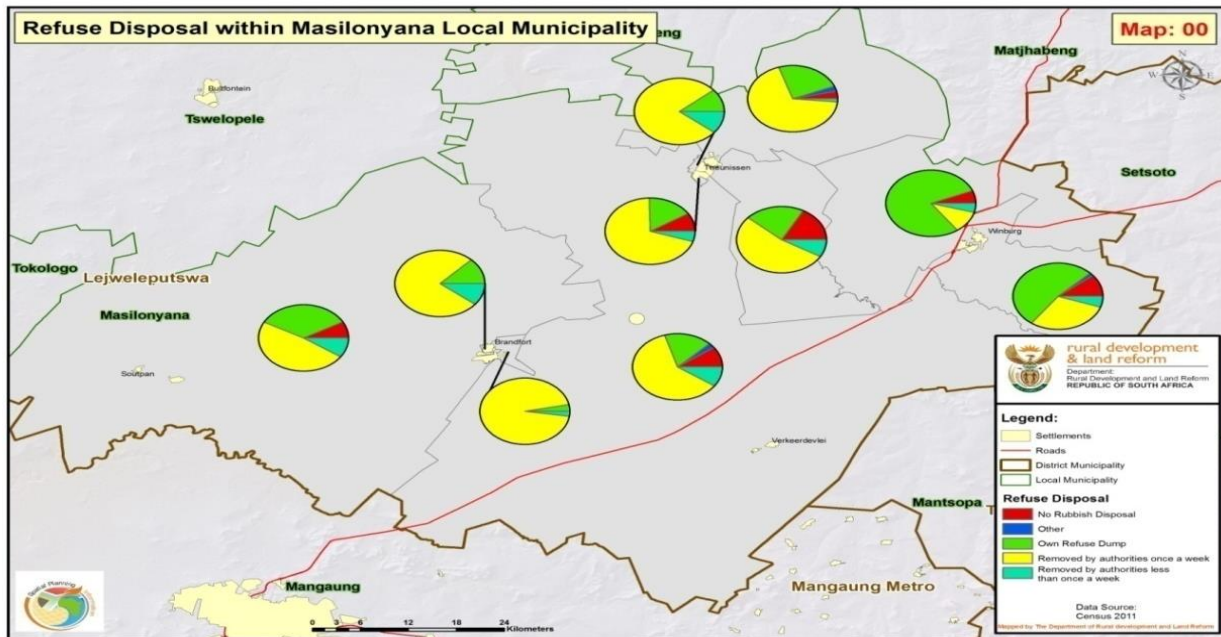
Source: (Stats SA; Census 2011)

Map 10: Access to piped water in the municipality



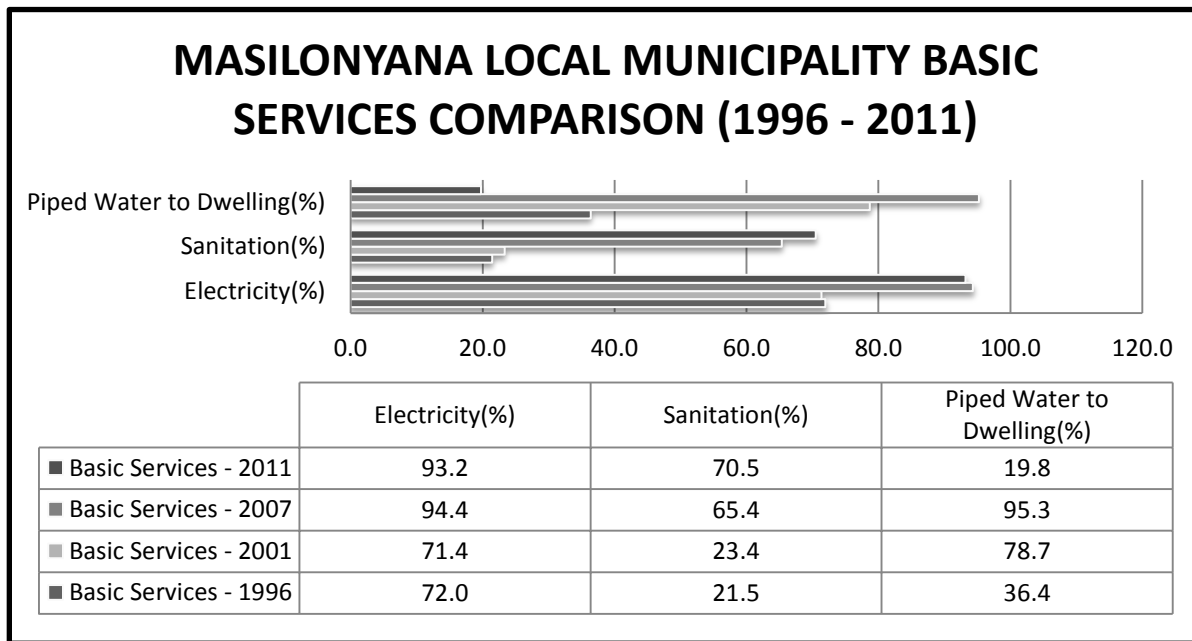
Source: (Stats SA; Census 2011)

Map 11: Refuse disposal within the municipality



Source: (Stats SA; Census 2011)

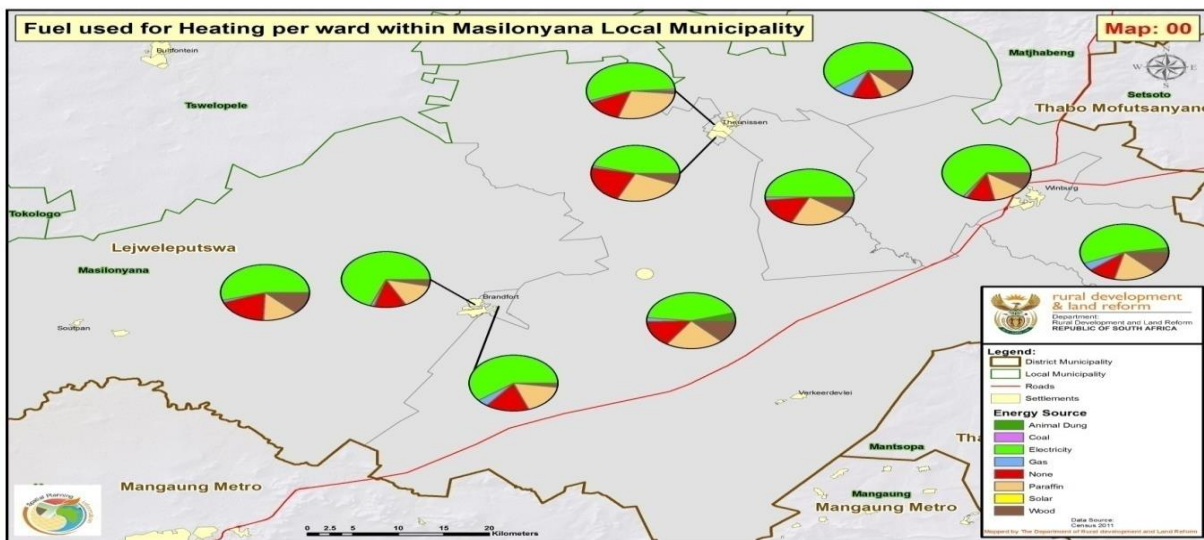
Figure 4: Basic service comparison of the municipality



Source: Statistics SA - Census 1996-2011

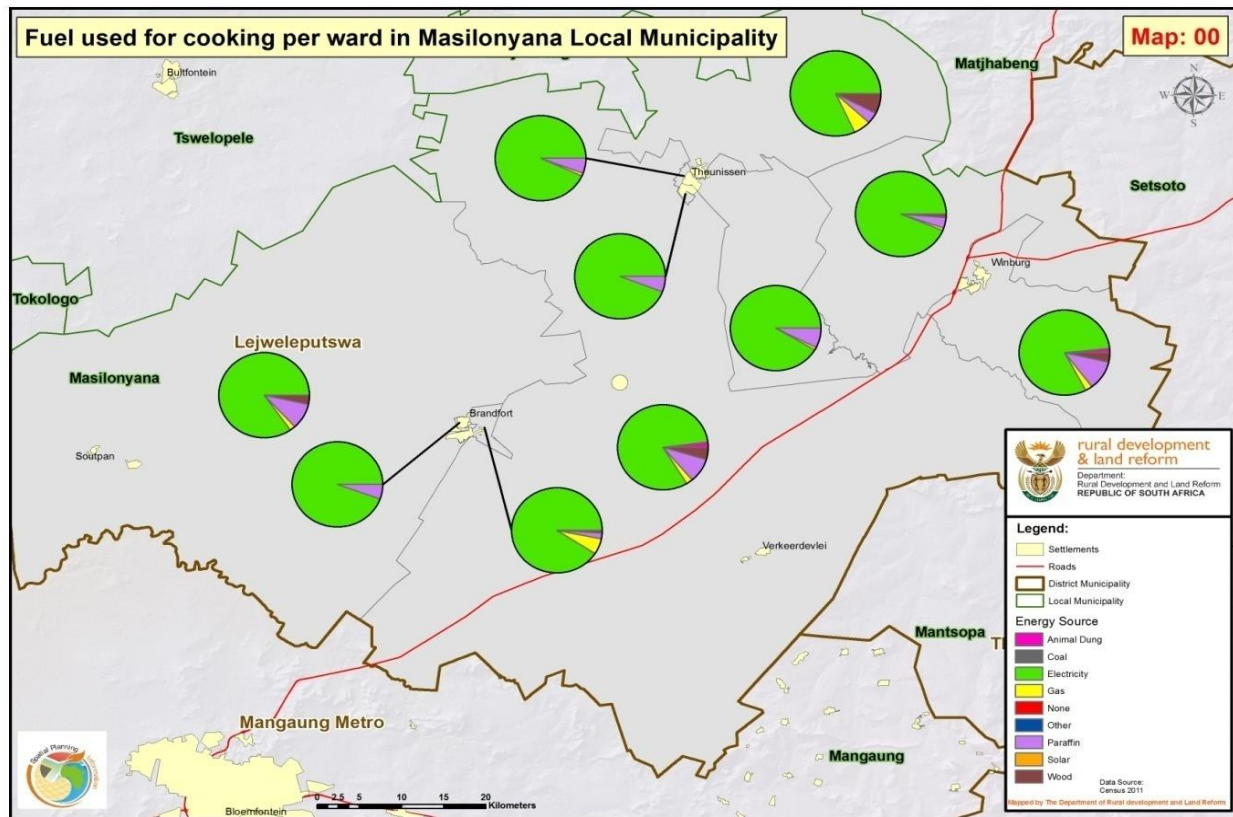
The results in figure 3 shows percentage distribution of basic services of Masilonyana Local Municipality in relation to electricity, sanitation and piped water to dwelling. According to Census 2011, electricity provision has increased significantly (by 93.2 %) compared to Census 2001 figures, furthermore 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.

Map 12: Fuel used for heating in the municipality



Source: (Stats SA; Census 2011)

Map 13: Fuel used to cooking in the municipality



Source: (Stats SA; Census 2011)

4. Social Context

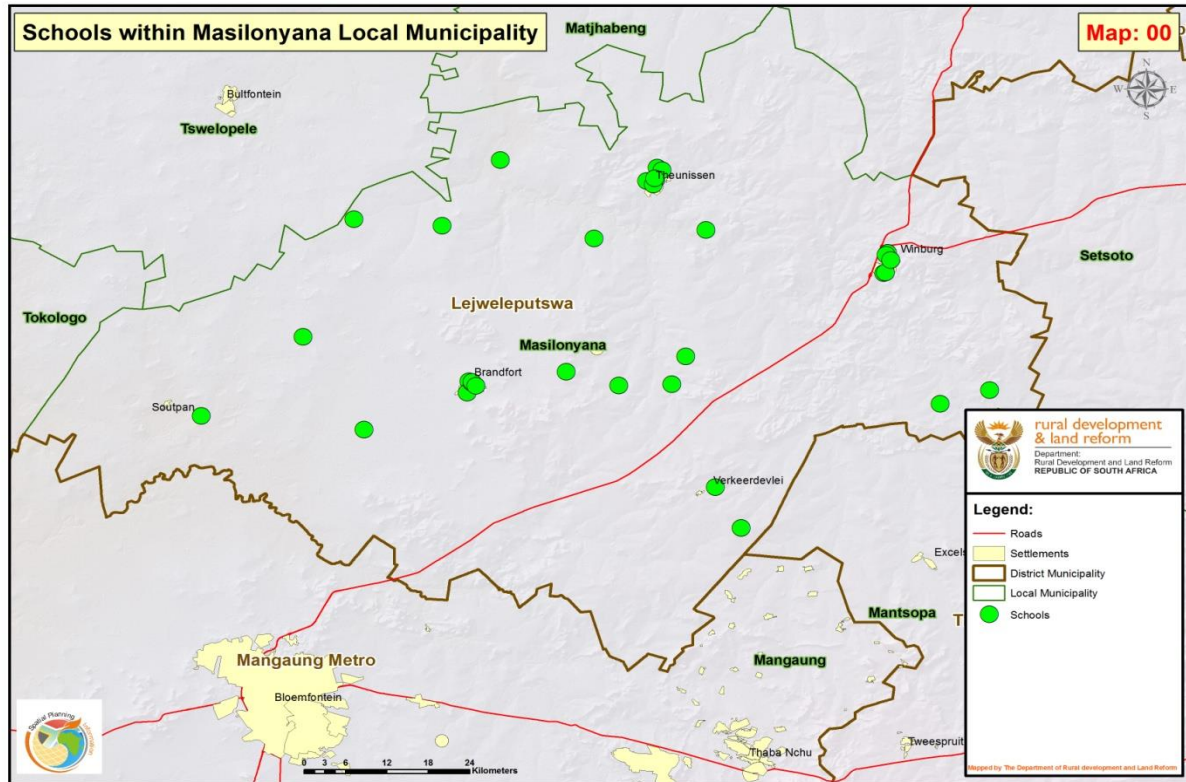
❖ Educational facilities

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 ratio 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.

Map14: Schools within the municipality



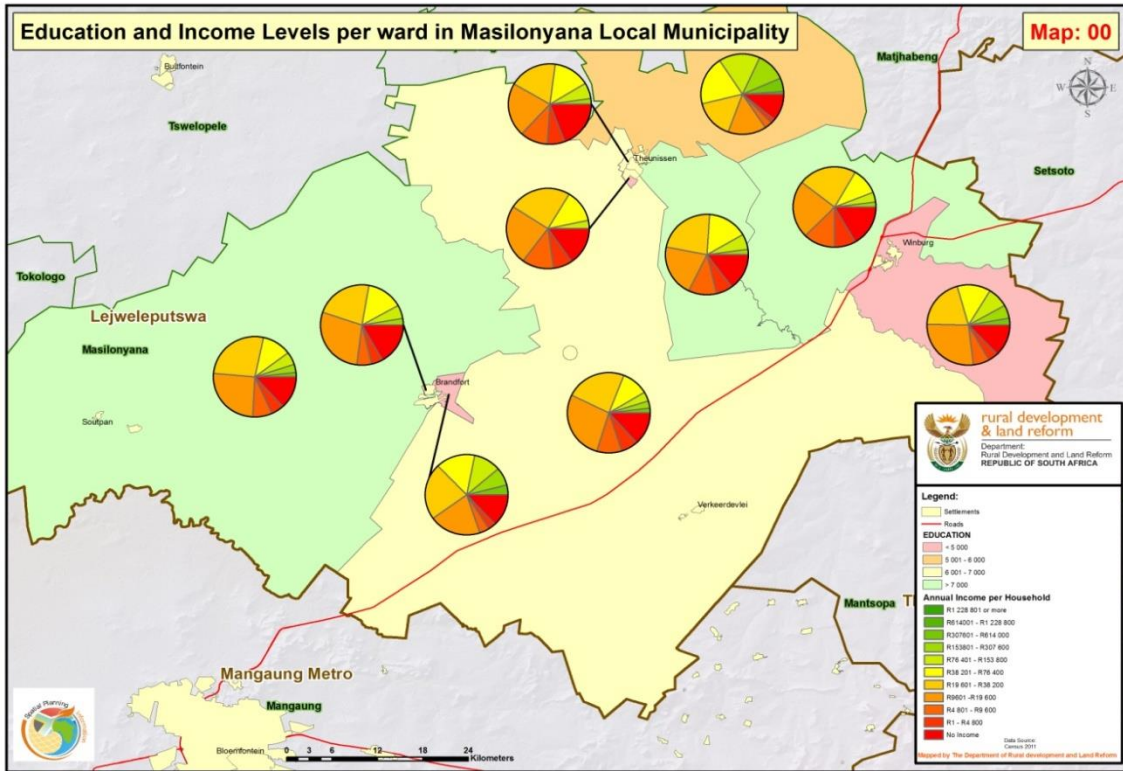
Source: (Stats SA; Census 2011)

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.

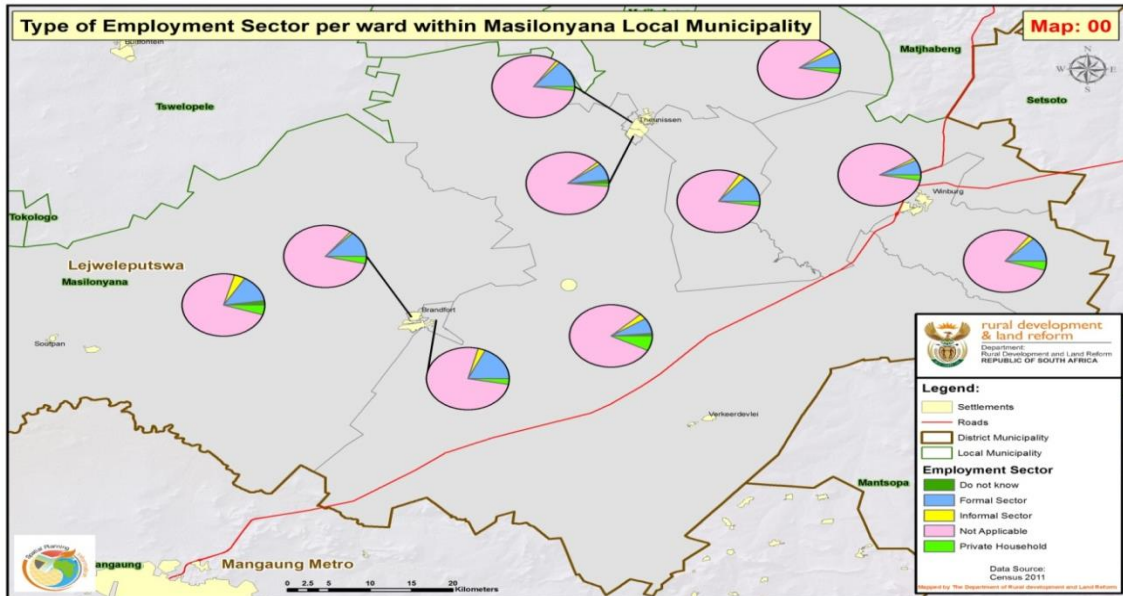
The education and income graph also illustrates that low levels of income/ no income for individuals/households are still evident. This is a major challenge in the municipality.

Map 15: Education and income levels in the municipality



Source: (Stats SA; Census 2011)

Map 16: Employment sectors within the municipality

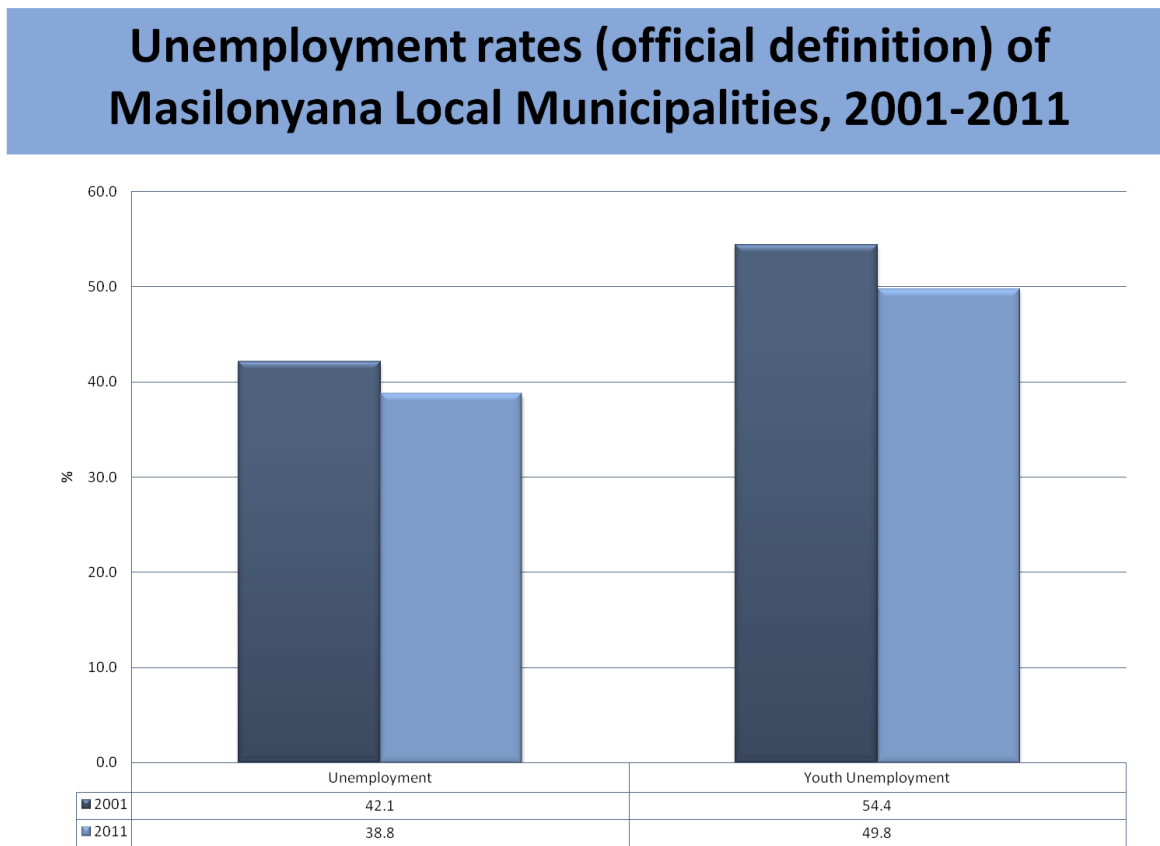


Source: (Stats SA; Census 2011)

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

5. Employment, age and Population Statistics

Figure 5.1

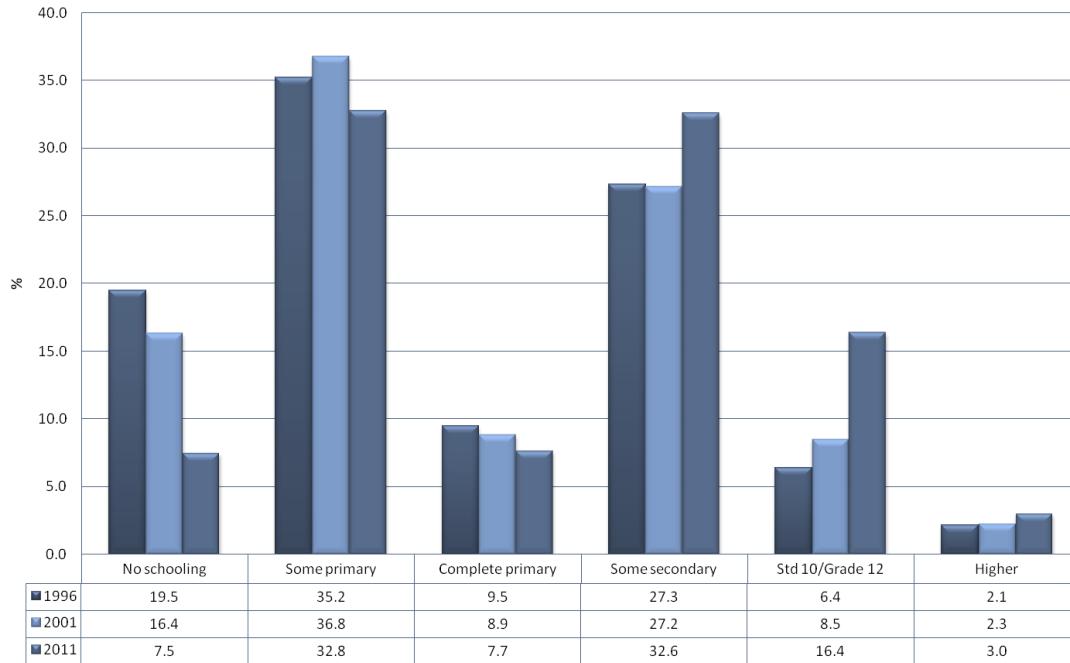


Source: Statistics SA, Census 2001; 2011

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 5.2

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



Source: (Stats SA; Census 2001; 2011)

Figure 5.2 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

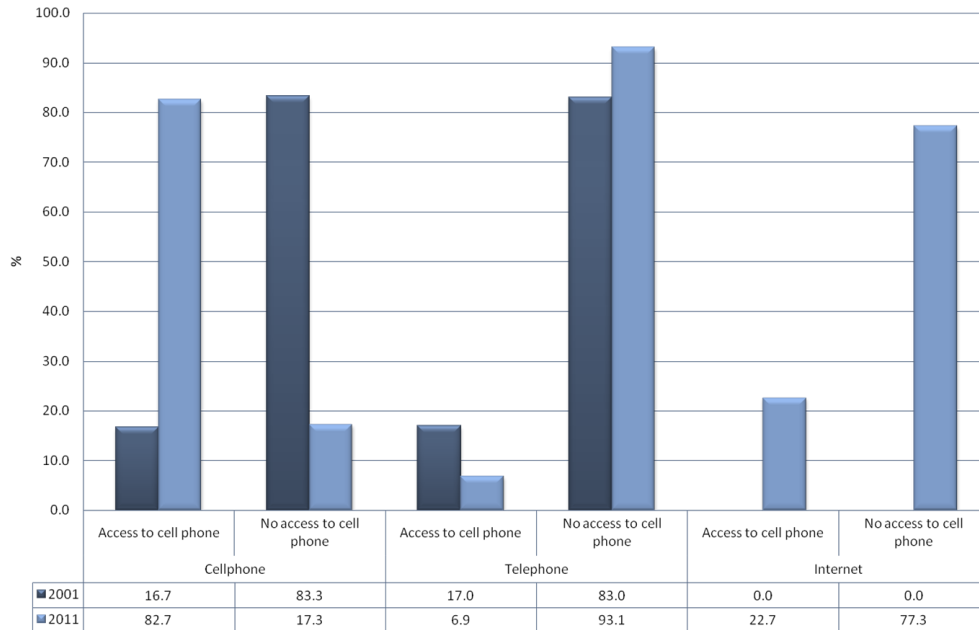


Figure 5.3, presents information regarding percentage distribution of household specialized items in Masilonyana Local municipality according to census 2001 and 2011. The results shows that a signification increase of 66 percent among the population who are reported to have an access to cellphone in 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.

F. DEVELOPMENT STRATEGIES

1. Development Strategies

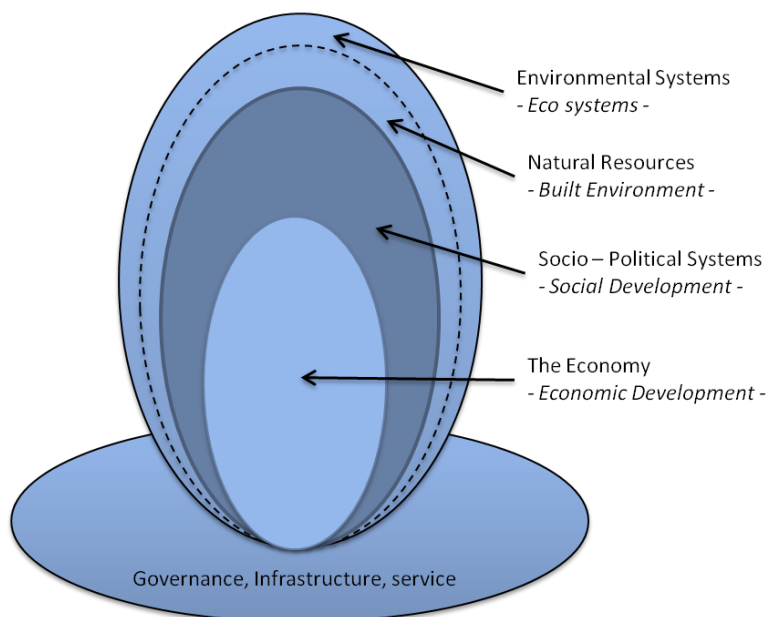


Figure 6: Strategy model

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

i) 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 be 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.

ii) **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

iii) **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

iv) **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

v) **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:

vi) 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.

2. 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. 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.

4. 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

Table 5: Indicating IDP projects in Masilonyana (Basic Service Delivery)

IDP PROJECTS PER TOWN IN MASILONYANA LOCAL MUNICIPALITY

Verkeerdevlei	2014/2015 Financial Year
❖ Township establishment (Allocation of sites) (30/06/2014); MLM Council still to approve the layout plan for VV, the plan has been submitted to the Township Board for approval	❖ Construction of sports centre ❖ Provision of high mast lights
❖ Derelict Erven of which owners / occupants could not be traced; The derelict erven were disposed & re-sold to the interested parties	
❖ Upgrading of buildings & offices (30/09/2014); MLM offices, halls renovated & ceiling for Kaps Banyane Hall	
❖ Second phase of Paving, Upgrading of gravel roads (including stormwater), which will be EPWP (labour intensive) project	
❖ MLM to continue engaging the Premier’s Office & the Mining houses about Tshepong Brick making project	
❖ MLM to continue engaging the Dept of Sports, Arts & Culture about building a new library and the promise made by MEC Khothule on building a Sports complex in Tshepong Upgrading, maintenance & installation of high mast lights	
❖ 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	
❖ Installation of 505 domestic water meters, 2 Zone meters & 5 bulk-water meters	
❖ Upgrading of oxidation ponds (to be implemented in 2014/2015)	
❖ Cleaning of cemeteries (R350 000) in all 5 towns	
❖ Licensing of Landfill site – Funding by MISA 2013/2014	

- ❖ *Township establishment (Allocation of sites) (30/06/2013); MLM Council has approved the layout plan for Ikgomotseng, the plan has been submitted to the MEC (Cogta) for approval.*
- ❖ *Derelict Erven of which owners / occupants could not be traced; The derelict erven were disposed & re-sold to the interested parties*
- ❖ *Upgrading of buildings & offices (30/06/2014); MLM offices, second phase & completion of the Ikgomotseng community hall to resume by April 2014*
- ❖ *Second phase of Paving, Upgrading of gravel roads (including stormwater), which will be EPWP (labour intensive) project*
- ❖ *MLM to continue engaging the Dept of Sports, Arts & Culture about building a Sports complex in Ikgomotseng*
- ❖ *Provision of Mega Liter storage reservoir, and (R1.7 million) – 30/06/2014*
- ❖ *Upgrading of bulk water supply (R26.3 million) – 2013/2014 financial year*
- ❖ *Soutpan / Ikgomotseng, Water treatment plant (R9.2 million) – 2013/2014 financial year*
- ❖ *Installation of 1027 water meters, 2 zone meters & 5 bulk water meters (The project is under construction)*
- ❖ *Cleaning of cemeteries (R350 000) in all 5 towns Upgrading, maintenance & installation of high mast lights (Continuous)*
- ❖ *Licensing of Landfill site – Funding by MISA 2013/2014*
- ❖ *Parks & Recreational facilities*
- ❖ *Renovation of existing sports grounds*
- ❖ *Training of fire fighters*
- ❖ *High mast lights*
- ❖ *Engaging SAPS on building of a Police Station or accommodating satellite Police station*

- ❖ Derelict Ervin of which owners / occupants could not be traced; The derelict erven were disposed & re-sold to the interested parties
- ❖ Provision of basic services; phase 2 = R4, 7million, 300 households (Funded by Human Settlements / FS)
- ❖ Upgrading of buildings & Masilo Community Hall and Offices (30/06/2014 & continuous); MLM offices, halls renovated & sports grounds to follow in July 2014 (2014/2015 financial year)
- ❖ Phase 3, R7,4 million, 778 households (Funded by Human Settlements / FS)
- ❖ Second phase of Paving, Upgrading of gravel roads (including storm-water), which will be EPWP (labour intensive) project
- ❖ Waste water treatment plant, Refurbishment (MLM still to source funding)
- ❖ Patching of potholes (30/06/2014) and continuous (36 jobs created)
- ❖ Water treatment plant, Refurbishment (MLM still to source funding) Fencing of water reservoirs (MLM still to source funding)
- ❖ MLM to continue engaging the Premier's Office & the Mining houses about ZR Mahabane Brick making project
- ❖ Water demand management, conservation and pressure management (MLM still to source funding)
- ❖ Paving bricks for paving of streets to be purchased from the Z.R Mahabane brick making project
- ❖ Fencing of cemeteries through MIG funding
- ❖ MLM will still continue to engage Mining houses & provincial departments to fund the fencing of cemeteries and paving roads leading to the cemeteries
- ❖ FS-Dept. of Sports, Arts & Culture is in a process of absorbing Library services (including staff)
- ❖ Refuse removal; 5 Tipper trucks to be leased from Government Garage
- ❖ Upgrading of water purification plant (30/06/2014)
- ❖ Replacing asbestos pipe between Theunissen & Brandfort (30/06/2015) = R87m (R37m available)
- ❖ Construction of new surfaced roads and storm-water
- ❖ Grading of all (existing) gravel roads
- ❖ Maintenance of (existing) & construction of new high mast lights
- ❖ Construction on new roads & storm-water (2013/2014)
- ❖ Provision of high mast lights
- ❖ Construction of Sports Centres in all 5 towns

- ❖ *Derelict Erven of which owners / occupants could not be traced; The derelict erven were disposed & re-sold to the interested parties*
- ❖ *Upgrading of buildings & offices (30/06/2014& continuous); MLM offices, halls renovated & sports grounds to follow in July 2014 (2014/2015 financial year)*
- ❖ *Second phase of Paving, Upgrading of gravel roads (including storm-water), which will be EPWP (labour intensive) project*
- ❖ *Patching of potholes (30/06/2014) and continuous (36 jobs created)*
- ❖ *Paving bricks for paving of streets to be purchased from the Z.R Mahabane brick making project*
- ❖ *MLM to engage Mining houses about funding the second phase of renovating Ipeleng Community Hall*
- ❖ *Majwemasweu Sports Complex which will be done in phases to the value of R18.1m*
- ❖ *Fencing of cemeteries; (R1.5m for THN, Winburg&Brandfort)*
- ❖ *Upgrading of landfill site funding by MIG*
- ❖ *Licensing of landfill site – Funding by MISA 2013/2014*
- ❖ *MLM will still continue to engage Mining houses & provincial departments to fund the fencing of cemeteries and paving roads leading to the cemeteries*
- ❖ *MLM to continue engaging the FS-Dept. of Sports, Arts & Culture to absorb Library services*
- ❖ *Refuse removal; 5 Tipper trucks to be leased from Government Garage*
- ❖ *Upgrading of water purification plant (30/06/2015) MLM in a process of registering the project & will be implemented in 2014/2015;*
- ❖ *Replacing asbestos pipe between Theunissen & Brandfort (30/06/2014) = R87m (R37m available)*
- ❖ *Construction of new surfaced roads and storm-water*
- ❖ *Grading of all (existing) gravel roads*
- ❖ *Maintenance of (existing) & construction of new high mast lights*
- ❖ *Winnie Mandela Museum – (Project of Lejweleputswa District Municipality, FS & National Department of Arts & Culture); the construction has begun since November 2013*
- ❖ *Upgrading of Waste water treatment plant (MLM still to source funding)*
- ❖ *Upgrading of sewer reticulation network in Majwemasweu (Mountain View)*
- ❖ *Provision of water reticulation network in Majwemawe*
- ❖ *Provision of high mast lights*

- ❖ Township establishment (*Allocation of sites*) (30/06/2014); MLM Council still to approve the layout plan for Winburg / Makeleketla, the plan has been submitted to the Township Board for approval
- ❖ 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 (30/06/2014& continuous); MLM offices, halls renovated & sports grounds to follow in July 2014 (2014/2015 financial year)
- ❖ Second phase of Paving, Upgrading of gravel roads (including storm-water), which will be EPWP (labour intensive) project
- ❖ Patching of potholes (30/06/2014) and continuous (36 jobs created)
- ❖ MLM to engage Mining houses about funding the second phase of renovating Winburg Sports Grounds
- ❖ Makeleketla Sports Complex which will be done in phases to the value of R7.4 (MIG Fund); *the project is under construction*
- ❖ Upgrading- *relocation landfill site MISA Funding*
- ❖ *Fencing of cemeteries; (R1.5m for THN, Winburg&Brandfort)*
- ❖ *Erection of new cemeteries; (R641 000) for both Makeleketla&Masilo*
- ❖ MLM will still continue to engage Mining houses & provincial departments to fund the fencing of cemeteries and paving roads leading to the cemeteries
- ❖ FS-Dept of Sports, Arts & Culture is in a process of absorbing Library services
- ❖ Refuse removal; 5 Tipper trucks to be leased from Govt Garage
- ❖ Upgrading of water purification plant (30/06/2014)
- ❖ Construction of new surfaced roads and storm-water
- ❖ Grading of all (existing) gravel roads
- ❖ Maintenance of (existing) & construction of new high mast lights
- ❖ Provision high mast lights
- ❖ Provision of basic services, water & sanitation
- ❖ roads & stormwater
- ❖ Upgrading of Waste water treatment plant (MLM to source funding)

Common Projects in all units / towns

- ❖ *Allocation of sites, both Business and Residential*
- ❖ *Township Establishment (30/06/2014); Project already underway in Winburg, Verkeerdeveli & Soutpan*
- ❖ *Upgrading of Buildings & Offices (30/06/2014); Project is still ongoing*
- ❖ *Fencing of cemeteries (30/06/2014); R1.5 million is budgeted by MLM*
- ❖ *Erection of New cemeteries in Masilo & Makeleketla & an amount of R641 000 is budgeted by MLM*
- ❖ *Refuse removal; 5 Tipper trucks leased from FS Government Garage*
- ❖ *Street naming project in all 5 towns*

5. Institutional Development and Transformation

i) Introduction

Each 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. The following key issues to be addressed:



- * Provide an efficient and effective Human Resources Support Service.
- * Provide an effective and efficient administration and legal support.
- * To provide an effective and efficient IT Service through the use of Spisys.
- * To provide an effective and efficient Administration and Legal Services.
- * To provide an effective and efficient Corporate Service to Council and other Directorates

The Integrated Institutional Programme, which is to be undertaken as part of the IDP process, should be informed by the requirements of the Employment Equity Act and human resource strategy of the municipality

The following are the issues that are dealt with extensively in this IDP:

ii) Municipal Performance Management System

As an effort to instill high performance, a comprehensive performance management system in accordance with Chapter 6 of the Local Government Municipal Systems Act of 2000 as well as the Planning and Performance Management Regulations (2001) needs to be implemented.

Each Municipality should ensure that there is full alignment between the Performance Management System and the IDP as there are gaps normally identified by the Audit Committee, in terms of alignment of these two documents. The Performance Management System should be a structured and reporting in line with the performance management regulation, namely, Municipal Finance Management Act and Municipal Systems Act. There is nine phases in the performance management cycle during each financial year that needs to be undertaken in terms of the Municipal Systems Act requirements. The following are the nine phases

- * *Development of the Integrated Development Plan*
- * *Development and implementation of Performance Management System*
- * *Development and implementation of the Key Performance Indicators*
- * *Setting of targets for Key Performance Indicators*
- * *Actual Service Delivery Process*
- * *Internal monitoring*
- * *Internal control of the Performance management System Performance Measurement and Reporting*
- * *Revision of Municipality's Performance*
- * *Performance Measurement and Reporting Revision of Municipality's Performance*

iii) Skills Development

The Municipal Skills Development programme needs to be reviewed on an annual basis and should be geared towards equipping employees at all levels, with skills that are essential in ensuring that there is effective service delivery programme. Trade unions, through **each Municipalities' Training Committee**, plays an important role in identifying the **skills gap** within the municipality as well in identifying relevant courses that should be organized in order to address the skills gap. To this effect, the Municipality, on annual basis needs to create a data base of **reputable service providers that** are able to provide training on various fields, especially those identified through **skills gap analysis**. The following areas should be targeted training interventions in the current financial year and beyond:

- * *Research and policy skills, linked to conceptual, analytical and problem solving skills for sector decision makers;*
- * *Financial planning and management skills;*
- * *Strategic leadership and management skills;*
- * *Project and contract management skills; and*
- * *Information and Technology (ICT) skills especially focused on the benefits of using Spisys as supported by the Provincial Government. Due to the lack of Capacity in the Municipality the services provided by this system could ensure that more time is spent on delivering services. Quarterly training sessions are required to ensure that the Municipality do understand the need and do understand the power of utilizing the Spisys platform towards future planning and development.*

iv) Auditor General's Report

The following Table serves as a summary of the Auditor Generals Findings for the existing financial year's Annual Report:

Table 6 Auditor Generals Findings on the Integrated Development Plan

ISSUES	STATUS – PREVIOUS FINANCIAL YEAR	STATUS THIS FINANCIAL YEAR
Staff Establishment	See Organogram	See Organogram
Vacancies Organizational Structure (incl. Frozen)	Yes	Yes
Filled Positions	Some Vacant Post	Some Vacant Post, see Organogram
Salary % of Total Budget & Operating Budget	33%	40 %
Free Basic Services (10KL water, 50 KW electricity)	Yes	Yes
By-laws	Yes	Yes
Internal Audit	Yes	Yes
Audit Committees	Yes	Yes
Annual Financial Statements	Yes	Yes
Annual Budget	Yes	Yes
Audit Reports Tabled	Yes	Not Yet
Audit Inspection (last financial year)	Yes	Yes
MFMA Implementation (Compliance Cost)	No info	No info
GAMAP / GRAP Compliance	Yes	Yes
SCM Compliance	Partially	Partially

ISSUES	STATUS – PREVIOUS FINANCIAL YEAR	STATUS THIS FINANCIAL YEAR
Asset Register	Yes	Yes
MM appointed	Yes	Yes
CFO appointed	Yes	Yes
Job Evaluation	No	Workplace Training being done
Information Management System (MunAdmin)	No	Spisys to be implemented
PMS	Yes	No
Skills Development Plan	Yes	Yes
Employment Equity Plan	Yes	Yes
Assistance Plan	No	No
Occupational Health & Safety	Yes	Yes
Website/Communication Plan	Yes	Yes
Customer Care Strategy (Batho Pele)	Yes	Yes
Indigent Policy		
HIV/AIDS Plan (Component of Health Plan)	Yes	Yes
Financial Delegations	Yes	Yes
Procurement Framework	Yes	Yes
Audit Committees	Yes	Yes
By-Law Reformer Policy	No	Yes
Project Management Unit	No	Yes
Organisational Structure	Yes	Yes

ISSUES	STATUS – PREVIOUS FINANCIAL YEAR	STATUS THIS FINANCIAL YEAR
Fin. Maintenance Budget	Yes	Yes
Capital Expenditure Budget	Yes	Yes
Disaster Management Plan	Yes	Yes, Revision required
Spatial Development Framework	Yes	Yes , revision required
Housing Sector Plan	No	No
Transport Plan	No	No
Integrated Waste Management Plan	No	99% completed

6. Local Economic development

Local economic development is not something separate from the daily work of the municipality, rather all the activities of a local government need to promote economic growth. The overriding economic challenge for South African local authorities is inequality and poverty, which can and should be addressed through all the functions of the municipality (1997 Green Paper on Local Government)

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

i) 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

ii) 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.

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

iv) 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.

v) Information and Marketing Assistance:

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

vi) 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.

vii) 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.

viii) 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.

ix) 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.

x) 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.

xi) 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.

- xii) 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.
- xiii) 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.
- xiv) 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.
- xv) 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.
- xvi) 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.
- xvii) 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.
- xviii) 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.
- xix) 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.

xx) 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.

xxi) 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

Table 7: Local economic Development Projects for the municipality

LOCAL ECONOMIC DEVELOPMENT	
<ul style="list-style-type: none"> ❖ Brick (paving)making plant ZR Mahabane Project ❖ EPWP Potholes project 	<ul style="list-style-type: none"> i) A Project Management company is still to be appointed ii) Concrete mixtures purchased iii) 2 Brick making machines purchased iv) National pothole filling project countrywide that will target employment of youth is still to kickstart
<ul style="list-style-type: none"> ❖ Business Development Centre 	<ul style="list-style-type: none"> ❖ The project is to be completed very soon ❖ Masilonyana has written a letter of request to the National Department of Economic and Environmental Affairs to transfer the property to the Municipality's name
<ul style="list-style-type: none"> ❖ 2 Bakery projects in Tshepong / Verkeerdevlei and Makeleketla / Winburg 	<ul style="list-style-type: none"> ❖ R300 000 from the Department of Social Development ❖ Both projects allocated Municipal buildings to operate in, but the both buildings does not the required 3phased electricity

7. Spatial Development Framework

i) 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.



ii) 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”.

iii) 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

iv) 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

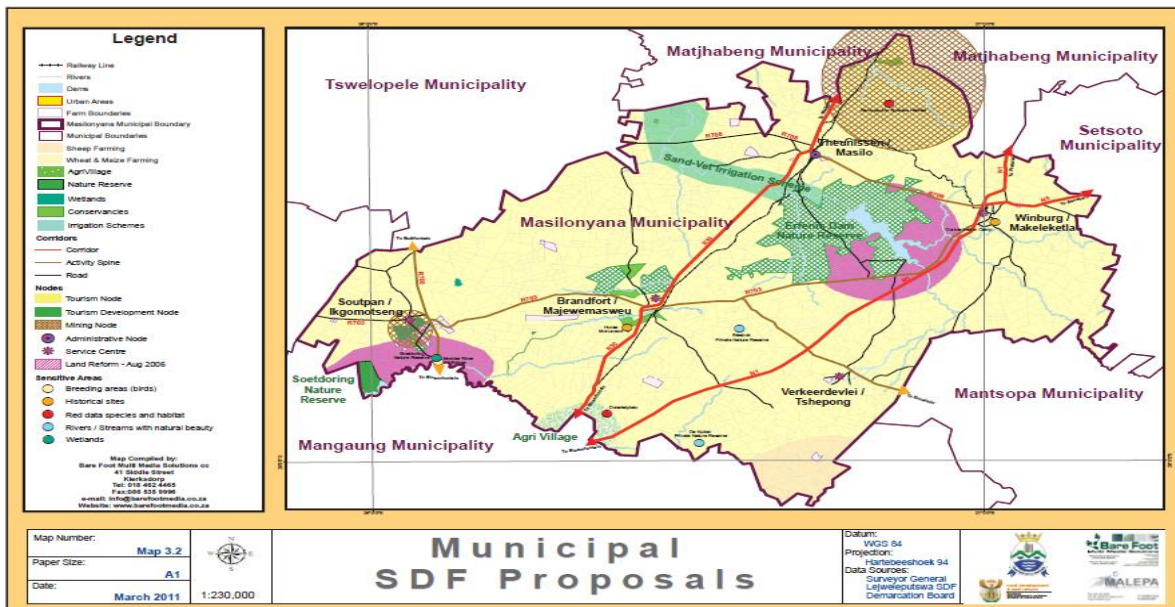
- ❖ By focus economic growth and empowerment creation in areas where this is most effective and sustainable;
- ❖ Supporting restructuring where feasible to ensure greater competitive
- ❖ Fostering development on the basis of local potential
- ❖ Ensuring that development institutions are able to provide basic services across the country

v) 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:

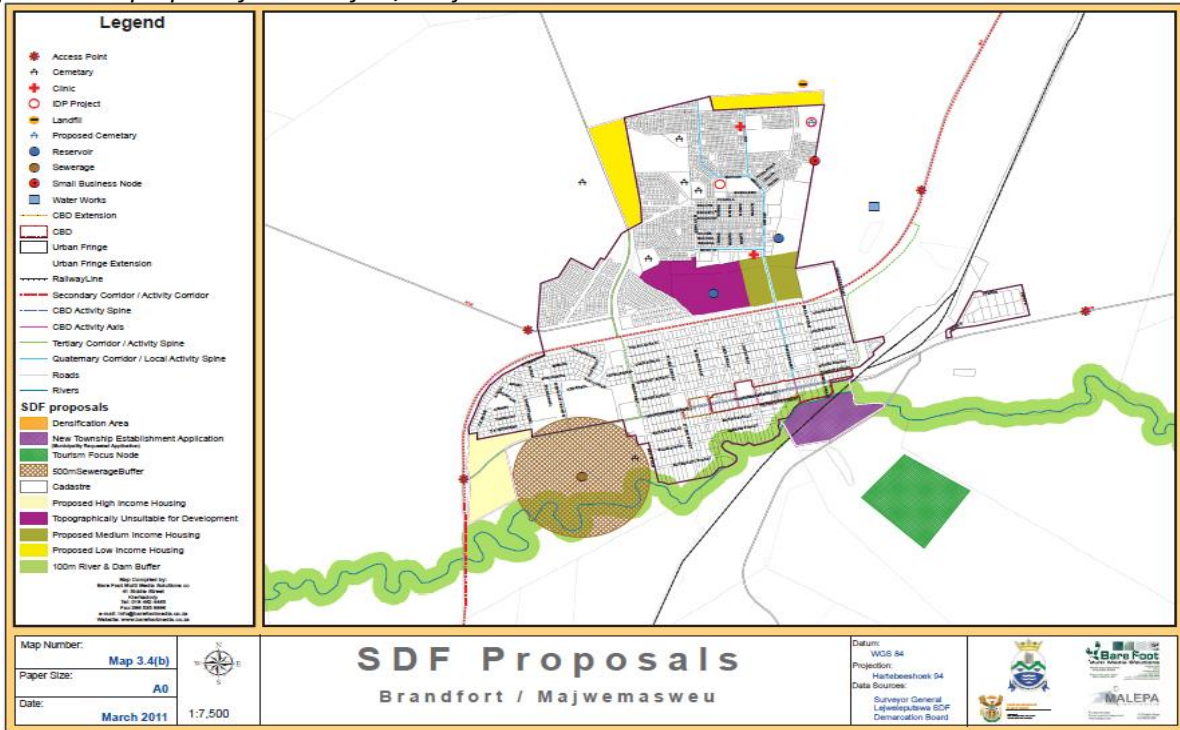
- ❖ Serve as the overarching framework for development in the province
- ❖ Guide the provincial government as well as other spheres, sectors and role players from civil society which can contribute to development in the province.
- ❖ Set a long term vision and direction for development in the province.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

Map 137: SDF on a local level



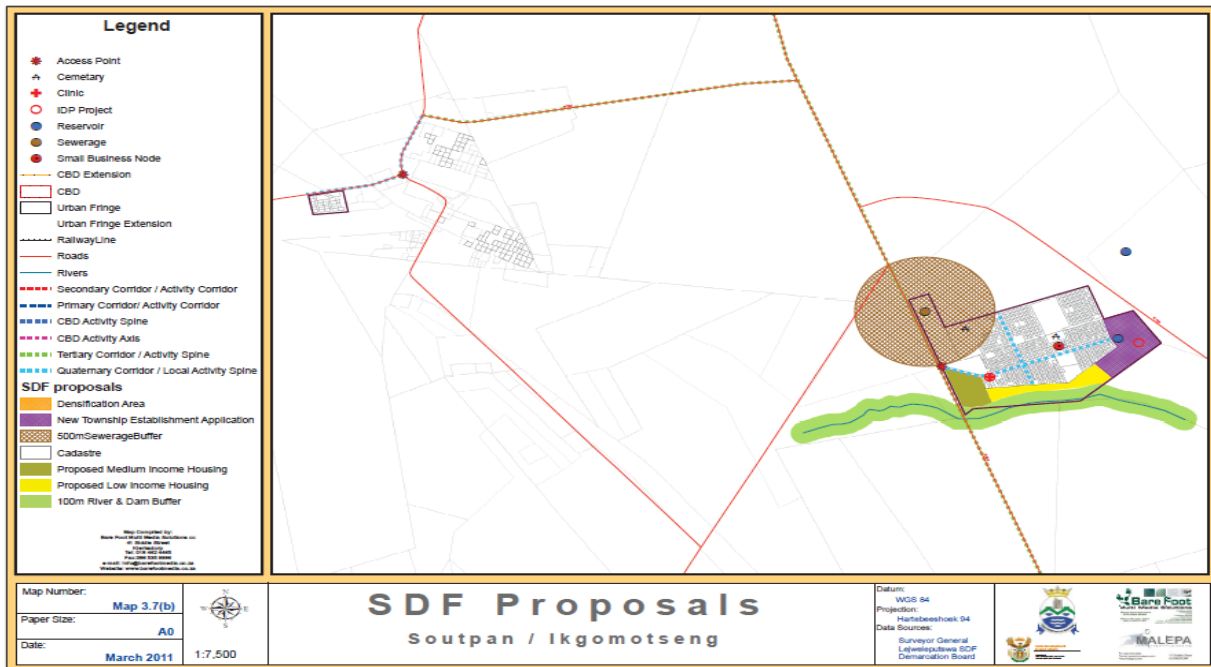
Source: (GIS of the Department of Rural Development and Land Affairs, and Masilonyana SDF 2009)

Map 148: SDF proposal for Brandfort/ Majwemasweu



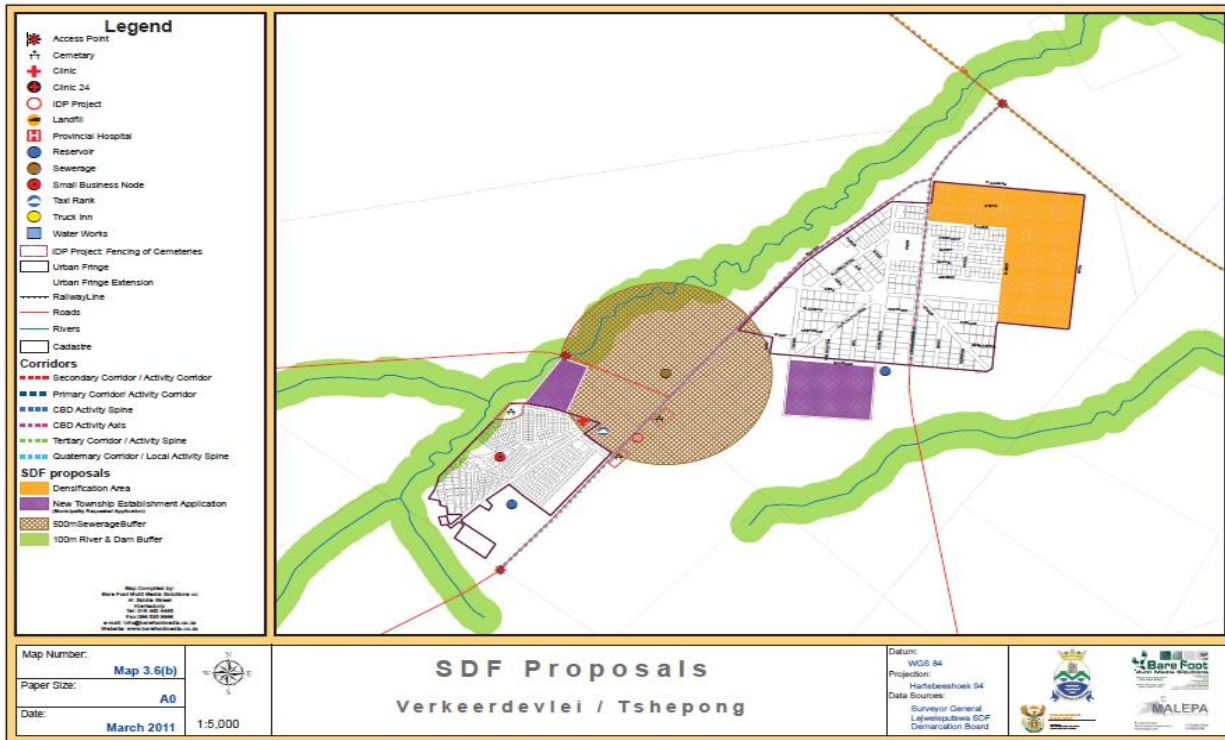
Source: (GIS of the Department of Rural Development and Land Affairs, and Masilonyana SDF 2009)

Map 159: SDF proposal for Soutpan/ Ikgomotseng



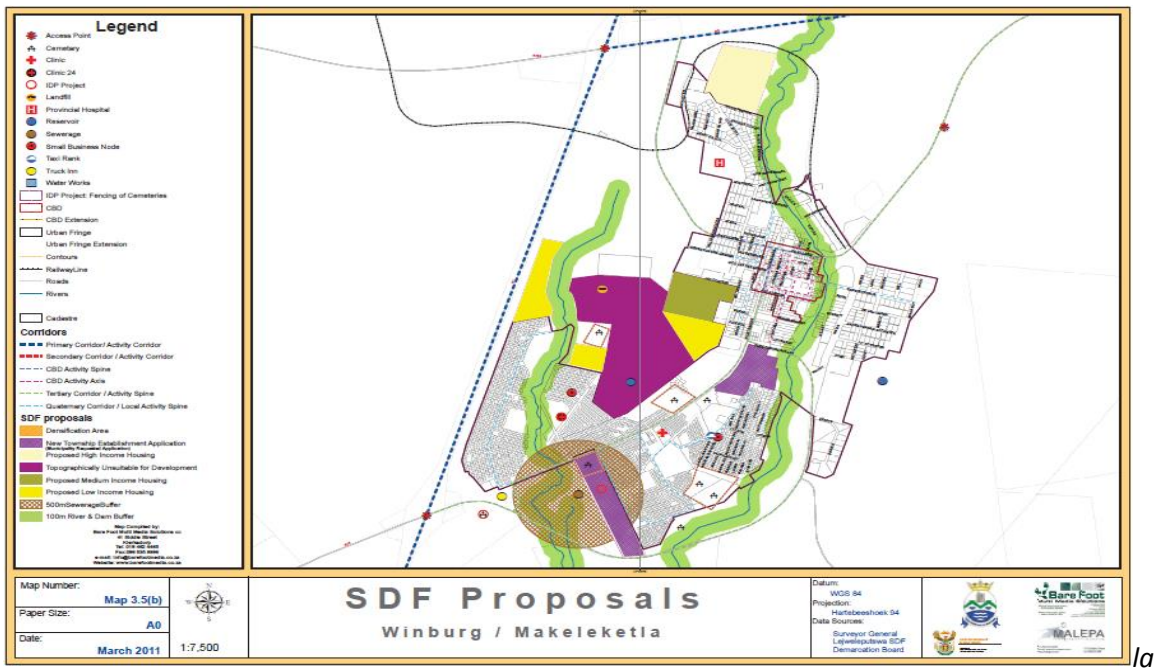
Source: (GIS of the Department of Rural Development and Land Affairs, and Masilonyana SDF 2009)

Map20: SDF proposal for Verkeerdevlei/ Tshepong



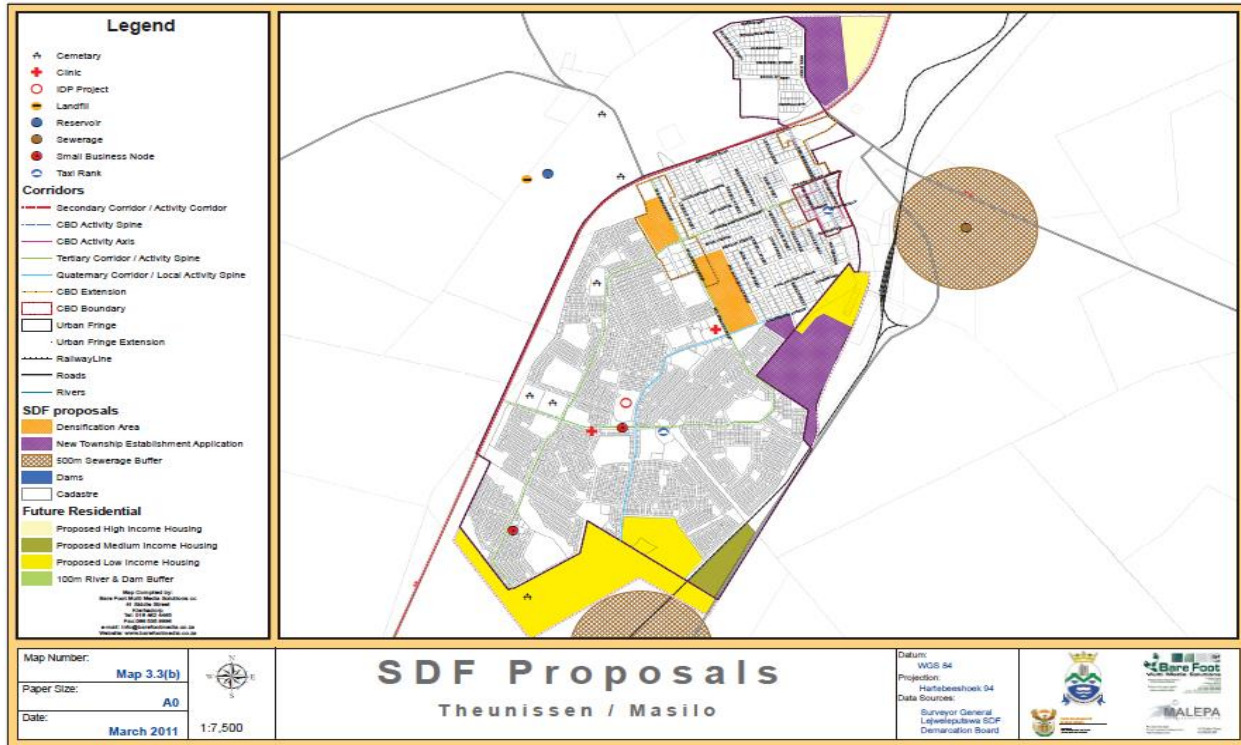
Source: (GIS of the Department of Rural Development and Land Affairs, and Masilonyana SDF 2009)

Map 2116: SDF proposal for Winburg/ Makeleketa



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

Map 172: SDF proposal for Theunissen/ Masilo



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

8. Environmental Management

i) Introduction

At the beginning of the 21st century, environmental issues have emerged as a major concern for the welfare of people and the past few years have witnessed an extensive change in the attitudes, approaches and policies of most people who are involved in development planning. This major change in attitudes of people is aiming at strengthening the concept of sustainability principles in all development planning activities. In line with the National Framework Document for the Department of Agriculture, Environmental Affairs and Rural Development, Municipalities must recognize the need to formulate environmental policies that will assist in addressing the issues of sustainable social, economic and environmental development. The intention of this framework is to strengthen sustainability in the Integrated Development Planning of municipalities. Municipalities must develop a Strategic Environmental Assessment which seeks to ensure that the unprecedented pressure placed by the development in the municipality does not compromise the state of natural goods.

ii) Environmental Management Tools:

Municipalities use the adopted environmental management tools as a way of supporting the precautionary principle approach which serves as a guide to prevent the occurrence of environmental degradation within municipal area of jurisdiction. The Precautionary Principle approach has many advantages since it encompasses the belief that the developers together with society should seek to avoid environmental damage by careful planning and stopping potentially harmful activities and promote sustainability of Municipal resources. Environmental awareness programmes need to be extended to all areas within the municipality. Notwithstanding the fact that the general public is becoming increasingly aware of the environmental issues such as global warming, sustainable development activities, renewable energy, greenhouse effects, water and air pollution, only a few are knowledgeable on what to do in preventing environmental degradation. During these programmes, the following tools will be used:

- * National Environmental Management Act (Environmental Impact Assessment)
- * Environment Conservation Act;
- * Water Act;
- * Provincial Biodiversity Act;
- * Strategic Environmental Assessment; Environmental
- * Management Plan Municipal Open Space Systems

iii) Involvement of Environmental NGO/NPOs

Municipalities should have a good working relationship with the local environmental NGOs and their input in the strategic planning of the municipal development programmes should always be taken into consideration. Caring for the environment is a joint venture within the municipality which includes local communities and all relevant stakeholders. Issues of global climate change are taken very seriously and NGOs are playing a crucial role in ensuring that the municipality adhered to environmental sustainability principles as are outlined by the NEMA regulations.

iv) Waste Management Hierarchy

The Municipality has nearly completed the development of its Integrated Waste Management Plan and waste related legislative development and reform process. This is in line with Section 11 of Waste Act 59 Of 2008, the Integrated Pollution and Waste Management Policy and the National Waste Management Strategy. This Waste Management Plan sets out a number of objectives which needs to be achieved by a municipality. These include: waste management collection services; recycling; provision of quality, affordable and sustainable waste management collection services; environmentally sound management of special waste streams such as hazardous waste, construction waste etc.; waste treatment and disposal capacity; education and awareness; and effective waste information management systems.

The Integrated Waste Management Plan takes into account the relevant national and provincial government policies, legislation and strategies. The foundation of the Waste Management Plan is based on the principles of Integrated Waste Management and Waste Hierarchy Approach.

A municipality should subscribe to the Waste Management Hierarchy of the National Waste Management Strategy as a method of minimizing the environmental impacts due to waste that end up in the landfill sites. The Integrated Waste Management Plan aligns the waste management services that are provided in the Municipality with the National Waste Management Services and will contribute to the implementation of the national and provincial strategies to minimize waste at local level.

An Integrated Waste Management Plan conceptualizes the first attempt at setting out the strategy for future waste management and planning for the municipality. It encourages a major shift away from traditional waste management principles into more integrated waste management principles. Sustainable waste management is the key driver of this plan with the emphasis on waste avoidance, waste reduction, re-use, recycling, treatment and safe disposal. Therefore, the municipality recognizes that it has a responsibility to abide by the statutes, policies and guidelines that are introduced by the National and Provincial Departments. In strengthening environmental sustainability through Sustainable Waste Management, a municipality should develop a greening policy for the municipality which is based on the sustainable development principles.

v) Strategies and Priorities for Integrated Waste Management

The Municipality's Integrated Waste Management Plan sets the objectives and targets that will have to be achieved within a specific time frame. The main objective of the Waste Management Plan is to ensure that waste is managed in an environmentally sound and integrated manner so as to prevent harm to the health of the people and the environment.

The Municipality should identify three core strategies that will assist in achieving integrated waste management:

- * Waste Avoidance and Minimization Strategy
- * Reduction and Resources Recovery Strategy
- * Management of Residual waste Strategy

➤ **Waste Avoidance and Minimization Strategy**

The waste avoidance and minimization strategy is aiming at the avoidance of waste through the adoption of eco-efficiency and waste avoidance measures. It is the most cost effective method of waste management intervention and it is best implemented at point source. The most important thing about waste avoidance is that it conserves natural resources, reduces the amount of waste requiring disposal to landfills, thereby increasing the airspace.

➤ **Waste Reduction and Resource Recovery Strategy**

The resource recovery strategy is aiming at reducing the volume of waste to be disposed while maximizing the economic value of resources during its life cycle through re-use, recycling and reprocessing, and energy recovery in preference to disposal. The need to pursue resource recovery is driven by a combination of additional economic and environmental factors such as:

- ❖ the need to conserve finite resources
- ❖ the need to reduce energy consumption
- ❖ the need to reduce reliance to on the landfill
- ❖ The reality of increasing waste disposal costs.

➤ **Management of Residual Waste Strategy**

Irrespective of how efficient the municipal can be, there will always be a portion of waste stream that cannot be practically or economically avoided or recovered. This will result in residual waste that ends up in the landfill site. Residual waste has to be managed in an environmental sound manner. Information management systems (like Spisys) , sustainable collection services, capacity, education and awareness programmes, robust treatment and disposal systems have to be in place to handle residual waste in a responsible manner with the objective of protecting human health and the environment.

vi) **Environmentally sensitive areas**

The focus should be on sensitive, vulnerable, highly dynamic or stressed ecosystems, such as coastal shores, estuaries, wetlands, and similar systems require specific attention in management and planning procedures, especially where they are subject to significant human resource usage and development pressure

Table 8: Sustainability Framework through a strategic Environment Assessment

THEME	KEY RESOURCES / ISSUES	OBJECTIVES of the MUNICIPALITY	SUSTAINABILITY INDICATORS	RESPONSIBILITY / LEGISLATION
NATURAL SYSTEM				
CLIMATE/AIR QUALITY	❖ Pollution and degradation of the environment must be avoided, or, where they cannot be altogether avoided, minimized and remedied.	❖	❖ Is there an adopted Air quality Management Plan?	District Municipality responsible, DEAT, Industry The Atmospheric Pollution Act Environmental Conversation Act, Road Traffic Act and the Occupational Health and Safety Act are the current Central Government sets of legislation governing air quality. The Atmospheric Pollution Prevention Act has been repealed with the Air Quality Act, but this has not been enacted by the Minister. The Atmospheric Pollution Act provides the ambient air quality standards and also the guidelines for schedule Processes.
	❖ Air quality to conform to standards.	❖	❖ % of incensed industries with did not comply with license conditions. ❖ % of these for which there was an enforcement response by the authority.	
TOPOGRAPHY & GEOLOGY	❖ Safeguard soil quality and quantity and reduce contamination.	❖	❖ Land cover typologies ❖ Agricultural land classification. ❖ Area of contaminated land.	❖ District Municipality, Local Municipality, DWAF, DAEA, DME, Farmers. ❖ Conservation of Agricultural resources Act ❖ Guidelines for Agricultural production Mineral & Petroleum resources development Act of 2002 (Act 28 of 2002)
	❖ No new development or any change in land use must occur within the boundaries, or, within a reasonable buffer zone of a water resource, including wetlands and drainage lines.	❖	❖ Compliance with water quality guidelines and discharge conditions, and associated enforcement.	❖ The department of Water Affairs and Forestry is broadly responsible. ❖ The relevant legislation is the National Water Act/ The Act provides for the protection and sustainable use of all Water Resources, and seeks to prevent water pollution. Development should in no way disturb damage or alter the characteristics of water resources. In the case of river this includes the riparian zones associated with them.
	❖ Water quality standards set by DWAF must be conformed to. ❖ A water resources strategy which prevents over-abstraction must be implemented. ❖ Quantification of wetland areas loss	❖	❖ Compliance with abstraction license conditions, and associated enforcement ❖ % of wetland area lost area of wetland /riparian habitat being rehabilitated	

THEME	KEY RESOURCES / ISSUES	OBJECTIVES of the MUNICIPALITY	SUSTAINABILITY INDICATORS	RESPONSIBILITY / LEGISLATION
BIODIVERSITY & PROTECTED AREAS	<ul style="list-style-type: none"> ❖ Addition of protected areas and appropriate rehabilitation. ❖ Education of local communities around the value of these unique environments ❖ Promote the development of nurseries for the propagation of muthi plants to prevent removal from natural environment 	<ul style="list-style-type: none"> ❖ Area (hectares) and % of municipal area under 'local protected area' status ❖ % of land of 'conservation with a current/adopted management plan and authorized budget ❖ Area (hectares) of sensitive vulnerable, highly dynamic and stressed ecosystems in the municipal area by ecosystem type) 	<ul style="list-style-type: none"> ❖ District Municipality, Local Municipality, DWAF, SANBI. ❖ Conservation Management Amendment Act, Act No. 5 of 1999 ❖ National Environment Management Act, Act No.107 of 1998 ❖ National Water Act, Act no.36 of 1998, Conservation of Agricultural resources Act, Act no.43 of 1983 ❖ National Environment Management, biodiversity Act, Act no. 10 of 2004 	
	<ul style="list-style-type: none"> ❖ Review and develop a formal strategy towards development proposal ❖ Initiate a master plan for the control of alien vegetation 	<ul style="list-style-type: none"> ❖ Area (hectares) of municipal land currently planted with indigenous and endemic species ❖ cleared from municipal land (this reporting year) ❖ % of municipal land currently invaded by alien species which has been cleared (this reporting year) ❖ Is there an adopted Invasive Species Monitoring, Control and ❖ Eradication Plan that is integrated and aligned to the IDP? 	<p>Local Municipality and the relevant authorities, such as DAEA and DWAF</p> <p>Local Municipality and the relevant authorities, such as DAEA and DWAF, Local Municipality and the relevant authorities, Conservation of Agricultural Resources Act, Act No. 43 of 1983</p>	

9. Integrated Human Settlements

i) Introduction

The Municipality regards the right to housing as a very important aspect as it is enshrined in Section 26 of the Constitution, 1996, of the Republic of South Africa, which states that “everyone has the right to have access to adequate housing and that the state must take reasonable legislative and other measures, within viable resources, to achieve the progressive realization of the right”

The Municipality has not only noted the abovementioned clause of the Constitution of the Republic of South Africa, but it has line with Section 9(1)(f) of the Housing Act, 1997, which states that “every municipality must, as part of the municipality’s process of integrated development planning, take reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction.”

In line with the Housing Act, the Municipality has developed the Integrated Human Settlement Plan, which seeks to address the following backlogs:

Table 9: Housing Backlogs within the Municipality

SERVICED NUMBER OF SITES AVAILABLE	HOUSING DEMAND WAITING LIST	FORMAL / INFORMAL SETTLEMENTS	NUMBER OF ERVEN NEEDED FOR TOWNSHIP ESTABLISHMENT	ALLOCATION NEEDED OVER 3 YEARS PERIOD PER TOWN			
				2012/2013	2013/2014	2014/2015	
THEUNISSEN	38	1000	0	1000	0	750	750
BRANDFORT	1	1200	(784) shacks	1000	0	750	750
WINBURG	108	53	(180) shacks in township *	1000	0	500	500
SOUTPAN	0	45	(56) Shacks	100	0	50	50
VERKEERDEVLEI	0	26	(15) Shacks	300	0	50	50

Although the Municipality has continued to provide housing opportunities to the people, it must be mentioned that the **number of people who qualify for housing subsidy, is growing on daily basis**, especially because the masses of the people continue to migrate to the area in search of employment opportunities.

The Integrated Human Settlements Plan, recognizes the fact that the Municipality cannot on its own, provide housing and related infrastructure if does not work closely with relevant departments. In the **spirit of intergovernmental relations** and line with ***Intergovernmental Relations Act***, the Municipality is working closely with the ***Department of Human Settlements*** as well as the ***Department of Agriculture and Rural Department***; to solicit land for housing development.

Middle income housing is one area that has been neglected for so long. Many developers have promised to address it only to find that their houses were out of reach for the middle income group. The Municipality will continue to play an enabling environment with aim of addressing the middle income housing backlog.

10. Tourism Development Strategy

The tourism sector has potential in the Municipal area and the municipality has identified the need to improve and enhance the tourism sector. The Municipal area has many tourist sites, which will be identified. The primary factors that attract tourists to this province are as follow:

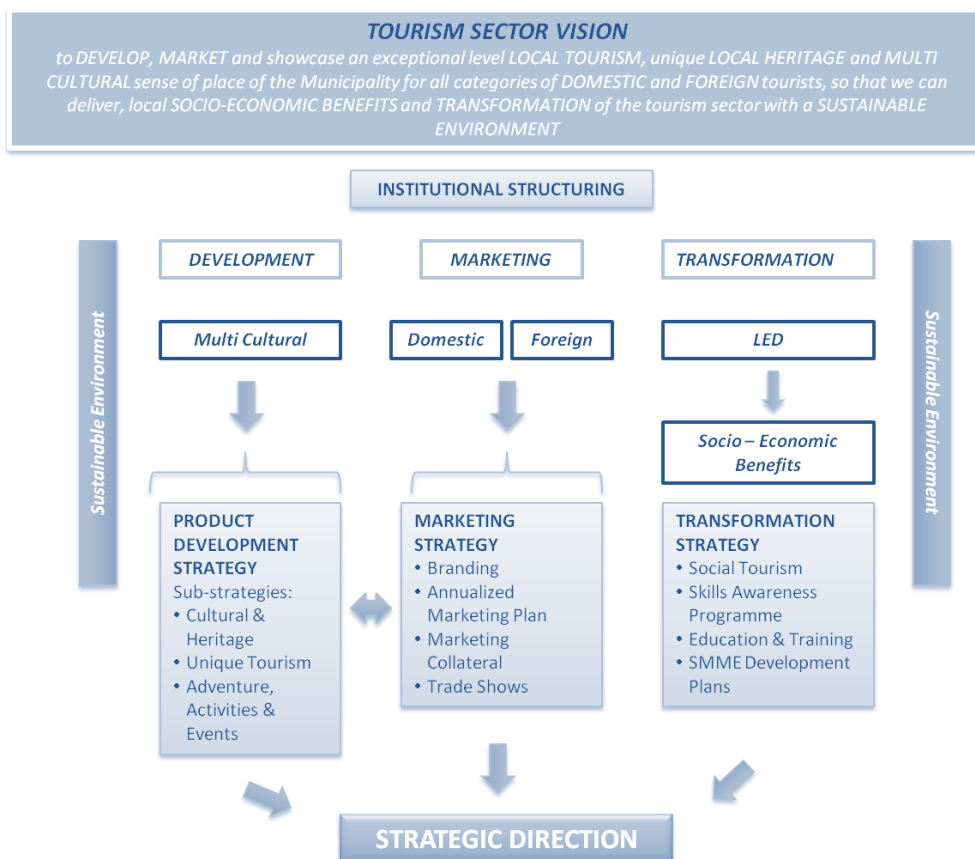
Tourism sites are regarded as a cross-sectoral industry because it represents linkages with the retail, manufacturing, transport, electricity and financial sectors. Tourism is a cross-sectoral industry meaning that it has linkages with an array of sectors. The retail sector as tourists will be purchasing goods such as memorabilia, food and clothing that is characteristic of the area. The transport sector forms an integral aspect, as there are tours, so bus services are essential and transport is essential in providing accessibility to the various tourist sites. Manufacturing of crafts and souvenirs are essential in tourism.

Electricity is a basic service required by all tourists as they require it for daily activities and for which businesses rely on for production of goods and services. The Municipal Tourism Development Strategy recognizes tourism as a LED directive that is mandated by the Constitution of the Republic of South Africa Act 108 of 1996 and the Tourism of Act of 1993.

According to Schedule 4 – Section 155(6) (a) and 7, Part B, local government must be organized to deliver on the following with respect to tourism:

- * Developing and implementing local tourism policy that is line with provincial tourism policies;
- * Urban and rural planning with the development of tourism products and services;
- * Provision and maintenance of public tourist sites, attractions and services;
- * Provision and maintenance of local infrastructure;
- * Health, safety, licensing and local by-law compliance;
- * Market and promote specific local attractions and provide local information services; and
- * Facilitate the participation of local communities in the tourism industry

Figure 7: Tourism Sector Vision



❖ **Tourism Marketing Strategy**

Objectives:

The core objectives for the Tourism strategy include:

- * Development and Consolidation of a strong Tourism Brand for the Municipality with the application of this brand across all marketing channels and visitor experience
- * Marketing (both inward and outward marketing) and promotion of the area as an attractive tourism destination
- * Tourism Market Research and Intelligence
- * Improving communications between private and public sector tourism stakeholders
- * Growing local awareness and meaningful participation in tourism
- * Enhancing the visitor experience to encourage repeat business and positive word-of-mouth referrals
- * Influencing investment for the market LED product development
- * To actively market the tourism sector to create consumer awareness of the destination, grow visitor volumes, and increase the tourism spends and extends the stay-over factor.

Key Responsibilities:

The Tourism Section of the Municipality is responsible for the implementation of the Municipal Marketing Strategy through the preparation of the Marketing Plan.

The key Functions and responsibilities of this section include:

- * Developing, Finalization and Implementation of the branding strategy
- * Developing and Implementing of an Events Plans that is in line with existing and potential market demand and the Product Development Strategy
- * Collaborative marketing with other tourism sector stakeholders
- * Undertake market research and intelligence

❖ **Transformation and Social Tourism Strategy**

Objectives:

- * To promote transformation and local economic growth within the tourism sector by providing emerging tourists from both within and outside of the Municipal area with an affordable destination, and at the same time, employment opportunities to local communities (must be seen as both a market demand and a product driven initiative).
- * The aim is to provide neglected or underdeveloped regions with new opportunities for generating cultural, social and economic benefits.
- * Provide tourism products and events that are attractive and affordable to lower-income tourist markets and provided by previously disadvantaged sectors of the population within the Municipality.

Key Responsibilities:

The Municipal Tourism Section / Unit to:

- * Identify areas within the local municipal area, which would be appropriate for social tourism initiatives and product development
- * Develop a project plan for the social tourism enterprises/initiatives that could be developed at the identified site(s)
- * Seek national / provincial funding and private sector support/buy-in to develop the new social tourism products and events
- *

❖ Tourism Product Development Strategy

The key objectives of the Tourism Development Strategy are:

- * To co-ordinate and facilitate tourism product development within the Municipality area that is appropriate, sustainable, market-demand based and aligned to the tourism vision;
- * To facilitate access to funding for tourism product development, by the Municipality as well as for local communities involved in tourism development;
- * To provide strategic guidance and advice to all relevant stakeholders on tourism product development issues
- * To ensure that both new and existing tourism product operates in a sustainable environment.
- * The Local Municipality must be vigilant in enforcing environmental laws and safeguard the municipality's natural, scenic and heritage assets against being compromised through inappropriate development.

This should be done through:

- * A Biodiversity and Conservation Strategy for the Municipality;
- * Tourism Policy which incorporates regulations on tourism development that adheres to relevant spatial and environmental planning legislation
- * Establishing good linkages with conservation bodies.

A Tourism development plan is not yet available in Masilonyana, although that is the case, it is promoted as has been identified as a focus area as this sector will boost the economy. Some conservation areas such as Florisbad National Quaternary Research Station and where there are facilities have been identified for tourism. Game farming is also emerging in the area.

11. Provisions for Services

Table 10: Sustainability Framework through a strategic Services Assessment

THEME	KEY RESOURCES / ISSUES	OBJECTIVES of the MUNICIPALITY	SUSTAINABILITY INDICATORS	RESPONSIBILITY / LEGISLATION
BUILT SYSTEM/INFRASTRUCTURE				
BUILDINGS AND STRUCTURES		Protection of culturally significant structures and buildings, especially those older than 60 years.	Provided by Heritage Legislation and international guidelines for reservation of the built environment.	Heritage Legislation and international guidelines for preservation of the built environment.
	WATER, SANITATION & WATER	Encourage efficiencies in resource use and waste reduction in the municipality.	% households with access to potable water within 200m of dwelling (or on site)	Water Service Provider, LM and DM's
			% of households with at least a basic level of service as determined by the WSA service levels policy	The Water Services Act
STORMWATER MANAGEMENT		Development of a Storm water Management and control Master Plan to ensure appropriate storm water management.	% of storm water drains that are maintained annually	DM & LM
		Improve the quality of storm water Runoff.	No. dwellings within the 50 year flood line.	
		Appropriate maintenance and upgrading of infrastructure Recovery and reuse of storm water		

THEME	KEY RESOURCES / ISSUES	OBJECTIVES of the MUNICIPALITY	SUSTAINABILITY INDICATORS	RESPONSIBILITY / LEGISLATION
WASTE DISPOSAL/ MANAGEMENT		Encourage efficiencies in resource use and waste reduction in the municipality through education, recycling, reuse, waste recovering and responsible disposal.	Number of incidents of illegal Dumping & of these incidents for which enforcement actions was taken and or Amount (tonnes) of illegal dumping cleared by the local authority	DM & LM White Paper on Integrated Pollution & Waste Management Public Health Act Environment Conservation Act
		Deliver and provide access to facilities and services to support those living in, visiting and working within the municipality.	Area (hectares) of municipal parks, recreation areas and other open space per capital within municipal area with conservation value % of this area in filled by development on an annual basis Area (hectares) of municipal parks, recreation areas and other open space per capital within municipal area	LM Only some urban areas/townships and former TLC areas Protected Areas Act
RECREATIONAL, CULTURAL & VISUAL AMENITY PROTECTED AREAS				

12. Disaster Management

The Integration of Disaster Management into the IDP should involve the following:

Identify areas of risk. This would relate to where and what investment is required from Disaster Management perspective. This could be incorporated in SDF along with any identified projects.

Identify any disaster recovery projects – these could influence the priority projects within the municipality as well as in terms of the sector department and involve the reallocation of resources an example would be if an area within the municipality is identified as a high risk veldtfire area and a municipality has some funds for bulk water / water projects, this area could be prioritised over and above other areas within the municipality. Another example would be were a municipality has allocated resources for a project but due to a disaster occurring these funds has to be reallocated to assist the community affected instead.

Identify any “priority” projects that would gear a municipality to address prevention, mitigation, response, preparedness and recovery. These projects should be aimed at creating a basis to further development of disaster management e.g. Disaster Management centre (DM), institutional development, funding for a comprehensive Disaster Management plan. It should address strategically what is going to have an impact on budgeting process for the financial year or the prioritization of the municipal projects.

Integration of Disaster Management Planning within the Integrated Development Planning

The Disaster Management Plan for a municipality should:

- * Identify the types of disasters that are likely to occur in the municipal area.
- * Determine the possible effects of the disaster;
- * Identify the areas, communities or households at risk;
- * Put actions in place to reduce the weakness of disaster- prone areas;
- * Develop a system of incentives that will promote disaster management;
- * Involve community in disaster management;
- * Promote disaster management research;
- * Identify and address weakness in capacity to deal with possible disasters;
- * Facilitate emergency preparedness; and
- * Contain contingency and emergency procedures in the event of a disaster which will:
 - * allocate responsibility to various role-players and the co-ordination thereof;
 - * provide prompt disaster response and relief;
 - * obtain essential goods and services;
 - * establish strategic communication links;
- * Provide for the dissemination of information.

Disaster Management could influence the priorities and projects of the IDP as the processes will occur separately and could inform each other e.g. if cholera is critical issue identified in the Disaster Management Plan process, then projects to address this such as sanitation could be prioritized in the IDP. Community participation for Disaster Management could occur via the IDP representative Forum. IDP and Disaster Management Plans are aligned but still separate processes (a DMP has unique requirements for e.g. incident response protocols that should not be distilled by the IDP process)

Table 11: IDP and Disaster Management Integration

IDP STRUCTURE	FUNCTION	ENGAGEMENT WITH DISASTER MANAGEMENT STRUCTURE
IDP Multi-Sectoral Forum	Assesses the reviewed IDP and makes recommendations to the MEC responsible for Local Government. It is also a forum for Sector Departments to engage with the IDP	Provincial Disaster Management Section must be represented at this level
IDP REPRESENTATIVE FORUM (District And Local Levels)	Community Forum where the community could provide input into the IDP	Municipal Disaster Management could use this forum to engage with the community on the Disaster Management Plan.
IDP STEERING COMMITTEE (District And Local Levels)	Technical committee where line function departments engage and integrate their projects which would then be presented to the community. It is also the forum that steers the IDP	Municipal Disaster Management must align with the technical aspect of the IDP and influence the prioritization or allocation of projects/issues, etc.

Table 12: Disaster Management Status Quo

Status Quo	Challenges/Risk	Intervention required
<p>❖ WINBURG</p> <p>Colt LDV</p> <p>1 Fire trailer with engine</p> <p>3 Fire fighters to load on Light delivery vans</p>	<p>❖ No disaster control room.</p> <p>❖ Insufficient equipment/vehicles.</p> <p>❖ No designated division for disaster management.</p> <p>❖ Ineffective communication system in relation to other towns.</p>	<p>❖ Establish well equipped control room.</p> <p>❖ Prioritize disaster management equipment.</p> <p>❖ Review organizational structure to establish the division.</p>
<p>❖ BRANDFORT</p> <p>2 Fire trailer with engine</p>	<p>❖ Shortage of staff and lack of appropriate skilled personnel.</p>	<p>❖ Upgrade disaster communication system for adequacy.</p>
<p>❖ THEUNISEN</p> <p>1 OLD 1600 DATSUN</p> <p>2 Fire trailer with engine</p>	<p>❖ No SLA in place between local municipality and district municipality.</p>	<p>❖ Appointment of appropriate officials and provision for relevant training.</p> <p>❖ Engage with district municipality.</p>
<p>❖ VERKEERDEVLEI</p> <p>Toyota LDV</p> <p>1 Fire trailer with engine</p> <p>3 Fire fighters to load on Light delivery vans</p>	<p>❖ The is no budget for disaster management functions</p> <p>❖ Lack of proper review of the Disaster Management Plan</p> <p>❖ Lack of Disaster Management awareness campaigns</p>	<p>❖ Source funding to budget for the functions of disaster management unit</p> <p>❖ The Plan to be reviewed as part of IDP Review process</p>
<p>❖ SOUTPAN</p> <p>1 Water trailer with engine</p>	<p>❖ There's no Advisory Forum</p>	<p>❖ Awareness campaign must be put in place</p>
<p>No designated officials to do the work. Department of Law Enforcement (Traffic) and Supervisor Maintenance is doing the work.</p> <p>THIS FUNCTION IS WITH THE DISTRICT MUNICIPALITY</p>	<p>❖ Shortage of fire extinguishers and Maintenance of existing Fire extinguishers</p>	<p>❖ Establishment of Disaster Management Advisory Forum</p> <p>❖ New fire extinguishers must be bought and the existing fire extinguishers must be maintained</p> <p>❖ New staff must be employed and volunteers must be given a proper training</p>

Although a Status Quo relating to Disaster Management exists, there, a Disaster Management Plan is still to be drafted.

G. INTEGRATION PHASE

1. Background

An Integrated Development Plan (IDP):

- ❖ is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- ❖ binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- ❖ binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law; and it
- ❖ should be a product of intergovernmental and inter-sphere planning

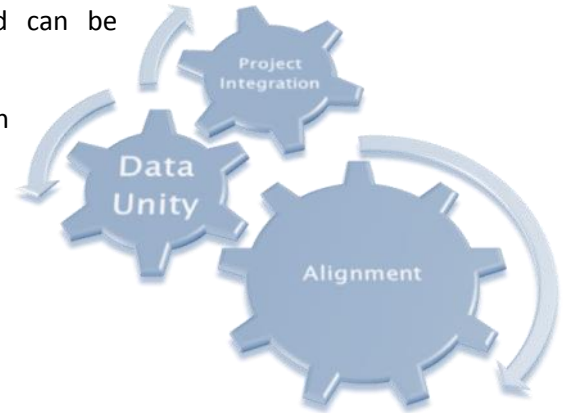
The integrating development planning (IDP) processes (phases/stages) in compiling the municipal plan is as important as the final product: The IDP. Rigorous, shared, analysis with sincere community and stakeholder consultations are necessary and sufficient conditions, among others, for the IDP to be authentic. The consultative and analytical processes must, however, be continuously enhanced and strengthened with each annual review of the annual plan. Technology and innovation allows the state to deepen this two-way communication process, the result of which must be a more responsive government.

The development of the Long Term Growth and Development Strategy, based on the vision, must encourage and allow for the meaningful contributions of the broader community, all spheres of government, traditional authorities, business, labour and other non-state actors. Such a process will result in the development of realistic and achievable objectives for the five year term of office of the council. The related priorities would also be realistic. Objectives are converted into strategies, plans, projects and activities, which must be tracked and monitored. All draft IDPs are required to be approved by municipal councils by 30th March annually. This is also in concert with the MFMA's deadline of adopting the draft budget 90 days before the end of the financial year. However, the final reviewed IDP and budget must be approved by council by 30th June of each year, as per the Municipal Systems Act - 2000.

Clearly, it is the annual plan that must be reviewed and not the entire IDP, provided that all the processes and components preceding the development of the annual plan are sound and informed by rigorous analysis. However, this annual review must also be informed by a high level reflection of the performance of the municipality in the previous years. The expenditure of conditional grants, the equitable share, and other revenue would be central to this reflection. The Auditor-General's reports and the municipality's evaluation of its service delivery and other related targets would also inform the annual plan and the rolling three year plan.

The IDP integrates the needs of communities with the programmes of local, provincial and national government. It ought to also integrate the national and provincial programmes in the local space, thus becoming the expression of all of government plans. It serves as an integrating agent of all differing needs of business, community organizations, the indigent, and mediates the tensions between these needs and the resources available to meet them. The IDP further integrates the various departments within a municipality for effective implementation. A good, realistic IDP is therefore one that is guided by community participation throughout its design and review processes, is resourced by a realistic budget and an adequately skilled workforce and can be implemented and monitored.

This entails the reviewing of the existing Integrated Development Plan on annual basis; ensuring that there is IDP/BUDGET/PMS Alignment and ensuring that the IDP is aligned to the NSDP, PGDS, ASGISA, APEX Priorities, District IDP, Local Municipal IDPs surrounding the Municipality, among other things.



2. Progress Report on the 2014/2015- financial year IDP Projects

Table 13: Masilonyana IDP Projects for 2013/2014 Financial year

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
CORPORATE SERVICES						
Filling of critical posts	<p>2 Senior posts vacant</p> <p>Lack of HR & other policies, plans</p> <p>Lack of sector plans</p>	<p>MM's post filled</p> <p>Sector requested for support</p> <p>HR policies to be reviewed</p> <p>Sector requested for support</p>	01/10/2012 Ongoing	R 1 150 000		<p>The positions of Municipal Manager, Corporate Services Manager and Manager Social & Community Services are currently filled.</p> <p>The positions of CFO, Manager's Infrastructure and Economic Development are currently vacant</p> <p>An HR plan and 21 HR policies has been adopted by Council on 31 July 2013.</p> <p>Assistance was requested from Different sector departments to draft sector plans.</p>
Functionality of committees		Audit Committee is functional.	30/09/2012	R 1 100 000		<p>Internal Auditor Appointed on 1-10-2012</p> <p>Audit Committee established , functional & holding meetings regularly</p>

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Town Planning	Town Planning function outsourced & it's expensive	MLM to appoint Town Planner or request DBSA to second 1	30/09/2012	R 850 000	DBSA	The post appears on the organogram of Planning & Development Directorate The Directorate has not been fully established. The post of Town Planner has been advertised but not yet filled.
HR Strategy	Internal Capacity challenges	Sector Depts support needed	31/06/2014			HR Strategy has been adopted by Council on 31 July 2013.
Final Draft Organizational Structure	The revision of the organizational structure	A process of placement and job evaluation is currently unfolding that will address this matter.	30/05/2012			Organogram has been finalized & approved by LLF & Council on 31 May 2012. The process of placement and job evaluation is now unfolding.
WSP (Workplace Skills Plan)	Internal Capacity challenges	Sector Depts support needed	31/06/2014	R 250 000		WSP is in process to be developed. It will be finalized and submitted in time.
IT Strategy, Individual and Organizational PMS	Internal Capacity challenges	Sector Depts support needed	31/06/2014	R 600 000		Individual & Organisational PMS still outstanding

LED, YOUTH DEVELOPMENT & SPECIAL PROGRAMMES

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
LED BUDGET – 2014/2015	Inadequate budget for LED Projects	MLM to appoint HOD / Sec 57 Manager for Planning & Economic Development	30-06-2014	R 2m		Slow Progress on LED projects was hampered by staff shortage in Planning & Economic Development Unit
Policy on Protection of Local Businesses	Internal Capacity challenges	Sector Depts support needed	31/06/2014	R 5 000		Reviewed 2014/2015 LED Strategy to address those challenges
MLM Youth Development Plan & Strategy	Internal Capacity challenges	Sector Depts support needed	31/06/2014	R 20 000		Plan & Strategy still outstanding
Youth Summit	Internal Capacity challenges	Sector Depts support needed	31/06/2014	R 150 000		Youth Summit held on 12-13; July 2012
Special Programmes Indaba	Internal Capacity challenges	Sector Depts support needed	31/06/2014	R 80 000		Not yet held
LED Strategy	Reviewing LED Strategy 2006	Involving all relevant stakeholders for inputs	31/06/2014	R 150 000		Draft LED strategy reviewed, November 2013 and awaiting Council Approval
Public participation policy	Inadequate staff of Public Participation (Speaker's Office)	Ensuring that the policy is developed	31/06/2014	R 15 000		Public Participation policy has been developed.
HIV/Aids Plan & Strategy	Lack of internal capacity	Ensuring that the policy is developed	31/06/2014	R 15 000		HIV/AIDS policy developed. Works hoped with SM and Councilors was held. Workshop with labour to follow in due course

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Policy on Gender and people with disabilities	Lack of internal capacity	Ensuring that the policy is developed	31/06/2014	R 15 000		Policy on gender & disability is covered by Employment Equity Po and people with disabilities still outstanding.
SOCIAL & COMMUNITY SERVICES						
Township Establishment	Ever increasing need for sites, MLM still awaiting the outcome of the Geo-Tech Report	Consultants appointed for new Township establishment	30/06/2014	R700 000	R580 000 is paid for Verkeerdevlei by Cogta-HS (Human Settlements)	Township establishment is underway for Winburg, Verkeerdevlei and Soutpan Council must still approve the layout plan for Winburg, Soutpan and VV have submitted to the town board for approval. Soutpan must be approved by the MEC and challenges regarding the layout plan for Winburg must still be sorted out.

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Pegging of sites	Outsourcing the service due to lack of funds Taxi Ranks sites	Land Surveyors appointed MLM to allocate Taxi Rank sites in all 5 Towns/Units	30-06-2014	R714 000	Part of the pegging amount to R153 000 could be paid by Human Settlements	This is part of Township establishment This is part of Township establishment
Derelict Ervin	Occupants could not be traced	Auction was held on those sites by Hewetson Attorneys on behalf of MLM	31/12/2012	R100 000		The Derelict Ervin were disposed and re-sold to the interested parties
Buildings and Offices (maintenance and upgrading)	Staff shortage and lack of funds	Appointment of staff after approval of the Organogram and placement	30/6/2014	R 250 000		Maintenance of buildings is ongoing, VV&TshepongComm Halls were renovated, Main Building & Town Hall in THN is currently being renovated, WinburgMun Offices to follow from March 2014
Establishment of New cemeteries in Masilo&Makeleketla	Both cemeteries are funded from MLM coffers	Town Planning Consultants (Spatial Solutions)	31/06/2014	R641 000 for both Masilo and Makeleketla		Suitable land has been identified by the consultants, Public participation process was initiated

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Fencing of cemeteries	MLM need cash flow to start the project	Project consultant has been appointed on fencing cemeteries project	2014/2015 2014/2015 2014/2015	R613,341 Soutpan R613,341 Majwemasweu R2,38,979 Theunissen/Masilo	MIG MIG MIG	Consultant appointed
Fencing of Landfill sites & Upgrading of landfill sites		Start the project immediately when funding is available Start the Project immediately when funding is available	2014/15 – 2018/19 2015/16	R7 million Winburg R7 million Theunissen R3,466,259 Brandfort	EPIP (Environmental Protection & Infrastructure Programme) MIG	MOW's signed by the Municipal Manager
Majwemasweu Sports complex	MLM need cash flow to start the project	Application submitted to Environmental Protection and Infrastructure Programmes	01/04/2014 to 31/03/2016		R5.8 million	Lack of funds still a challenge

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Masilo Sports Complex	Lack of fund to complete phase 2	MLM in a process of engaging FS- Dept of Sports for funding	31/09/2014		MIG Project Funding	Lack of funds is still a challenge
Makeleketla Sports Complex	MIG funding obtained	Applied for MIG funding	30/08/2013		R7.4 million MIG project funding	Project started on January 2013
Majwemasweu Sports Complex	MLM need funding	Applied for MIG funding	2013 / 2014 financial year		R18,132,858 MIG funding	Project will be done in phases
Libraries		MLM and the FS Dept of Sports, Arts and Culture	31/06/2014			A new Library to be built at Soutpan, however there is a Council resolution that the Library services must be absorbed by the Dept of SAC Is in the process to transfer library Personnel

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Refuse removal	Lack of funds to buy fleet	Second phase of lease of Yellow Fleet to be implemented 4 Tipper trucks and three TLB's	2014/2015 financial year		Government Garage	Second phase of acquisition must still be implemented
Support services	Lack of funds	4 Nissan delivery vans to be purchased for (Maintenance, Disaster & Waste Management)	30/06/2014		Government Garage	Second phase for purchase of vehicles will be implemented before 30 June 2014
Soutpan / Ikgomotse ng Hall	Lack of funds	Applied for MIG funding	30/09/2014		RBIG fund	Second phase of completion must still be implemented
Renovation of Ipeleng Community Hall	Lack of funds	Phase 2 of renovations	1/09/2014 & continuous	The project is budgeted under the overall; Buildings & Maintenance Budget		Second phase of renovations to start from August 2014
Renovation of Masilo Community Hall	Lack of funds Awaiting Assurance claim	Renovations were done during 2013/2014 financial year, but the Community Hall was burned during strikes on February 2014	When assurance funds are paid to Municipality	The project is budgeted under the overall; Buildings & Maintenance Budget		Assurance claim not yet paid

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
FINANCIAL SERVICES						
PUBLIC PARTICIPATION – WARD BASED IDP	Process of Ward Based IDP need more funds and Council support	MLM to encourage Ward Based Planning on all Public Participation programmes, including IDP	July 2014 and continuous	R1m (R200 000) budgeted for each ward (All 10 wards) for 2013/2014 financial year	None	Non Allocation of Human & Financial Resources
Revenue enhancement and Debtor Management	Billing system	Debtors verification, clearing of accounts, billing and Household Profile	30 th November 2012	R 300 000	New billing system to be funded by COGTA	
Clean Audit Plan	Control Account reconciliations backlog Non-Compliance	Audit action plan implemented and monitored	31 st August 2012	R 400 000		
Asset Management	Non-compliant asset register	GRAP implementation and unbundling of assets	31 st August 2012 & 31 st June 2013	R 1 500 000		

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Supply Chain	Under staffed SCM section	Plans to recruit suitable & qualified staff	31 st June 2013			Plans are already in place to implement an effective system of Supply Chain Management
Expenditure	Compliant annual budget (MTERF), compiled & approved by the end of May each year	Q1: Process Plan Q2: Budget memos Q3: Comm consultations schedule & Council Resolution	Q1: Finalise time schedule Q2: Departmental inputs on Opex, Capex, personnel budget Q3: Table draft budget Q4: Community consultations schedule & Council resolutions			Plans are already in place to implement an effective system of Expenditure

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Budget	Compliant annual budget (MTERF), compiled & approved by the end of May each year	Q1: Process Plan Q2: Budget memos Q3: Comm consultations schedule & Council Resolution	Q1: Finalise time schedule Q2: Departmental inputs on Opex, Capex, personnel budget Q3: Table draft budget Q4: Community consultations schedule & Council resolutions			MLM is ensuring that Municipal Budget & Financial reporting process are compliant with applicable legislation
SLP PROJECTS (LED PROJECTS WITH MINING HOUSES)						
SMME Development	Poverty Alleviation	Toilet Paper Manufacturing Cooperative	30/09/2014			MLM's engagement with Mining houses is ongoing
SMME / Cooperative	Poverty Alleviation	Establishment of a construction facility (SMME)	30/09/2014			MLM's LED Forum established & engagements with Mining houses is ongoing

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Clothing Manufacturing Cooperative (Sewing Project)	Poverty Alleviation	Establishment of a Clothing Manufacturing Cooperative	30/09/ 2014			MLM's LED forum established & engagement with Mining houses is ongoing
Indoor & Outdoor Sports centre Masilo; Recreational facility (phase 2)	Low number Professional Sportsmen & women.	Creating more sports & recreational facilities	June 2015	MLM to request more funding from FS – Dept of Sports	MIG and Department of sport and Recreation	MLM's engagement with Mining houses is ongoing and FS Dept. of Sports
	Vandalism a big problem	Appointment of security personnel in process	30 June 2014	Must be budgeted for in the 2014/2015 budget		Placement must be first completed
ZR Mahabane Brick Making plant (Phase 2)	Poverty Alleviation	Marketing of products and completion of phase 2 of the Project	Sept 2014 & Continuous	MLM to sign an MOU with FS Premier's Office and other relevant Departments	All Mining housing to make financial contribution	MLM's LED forum established & engagement with Mining houses is ongoing

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Business Dev Centre and Ipeleng Community Hall	Alleviating poverty, improving better & healthy communities	Renovation of Ipeleng (Brandfort) Community Hall and completion of the Business Development Centre	Sept 2014 & Continuous	MLM to request more funding from other Mining houses	MLM has written a letter to the National DEAT to request transfer of Business Dev Centre to the Municipality MLM maintenance budget	MLM's engagement with Mining houses is ongoing & DEEAT - National The hall is currently being renovated in phases by Soc & Comm Services through the maintenance budget
Integrated Transport Plan	Integration plan for all town's access roads.	MLM to engage FS-Dept of Roads & Transport for Assistance	30/09/2014	R 30 000 000.00	MIG	Lack of funding
Paving of access roads in all 5 Units and Storm-water	Lack of funds	MLM in a process of finalizing plans	31 July 2014 & Continuous	R 500 000 (1 unit/town per annum)	R20m MIG	MLM's engagement with Mining houses is ongoing & FS Dept of Public Works, Premier's Office on Township renewal programs & other relevant Departments

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
INFRASTRUCTURE SERVICES / TECHNICAL DEPARTMENT						
Upgrading of Water Purification Plant- Phase 2		The project is implemented and still continuing	To be completed by June 2014		R20 million	
WSDP		Module 1 of WSDP to be submitted to Council by 31 st June 2014	Next submission of WSDP Module 2 was on the 31 st May 2015		DWA	
Replacing asbestos pipe between Theunissen and Brandfort	Lack of funds for the amount of R87 million.	Phase 1 of the project has started with the installation of air valves.	31/01/2015	None	RBIG R6 mil (R4.5 mil for Winburg ,R2 mil for Brandfort air valves) . Phase 2 is R87 million and R17 million had been approved for 2013/14	Contractor has been appointed ,to commence work after 14 days of appointment phase 1 Phase 2 designs had been completed
Service Delivery and Infrastructure	Household information (per ward) on access to basic services	CDW's and Ward Committees are working on profiling	30/06/2015	None	Human Settlement	

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Infrastructure Master Plan (Yes) 2009	IMP needs to be reviewed and additional budget will be required	MLM's Technical Dept already started with the process	30/09/2014	Already catered for under asset unbundling		After in cooperating asset into the IMP, then the review of the whole plan will be done.
Paving of access roads in all 5 Units and Storm-water	Lack of Funds	MLM to submit plans to relevant stake-holders/ Departments	31/06/2014	R 7 000 000 for Theunissen, Winburg and Brandfort. R 4 000 000 for Soutpan and Verkeerdevle i	Mig and Dept of Roads and Transport to co-fund the projects.	Due to water scarcity the Department is now directing 80% of the MIG funds to water projects.
Patching and filling of Pot-holes in Theunissen, Brandfort and Winburg	Shortage of material	The project is currently on-going 3 main towns of our Municipality	31/06/2014 and continuous	R5 000 000.00	R 1,169 mil Public Works Incentive Grant	The municipality is planning to use savings from other project to purchase pothole patching material.

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Construction of new surfaced roads and Storm-water	Water projects were given priority due to water challenges over other infrastructure projects	The Municipality needs to appoint a contractor for Winburg Road project. Mig projects must be submitted for funding	31/6/2014 31/06/2014	None	R13 179 163.00 MIG Project Funding for Winburg road. R100 million for the five towns, i.e R25 million for 3 big town, R12,5 million for two small town from Mig,	Tender stage Business plans to be compiled and submitted
Grading of all gravel roads	Lack of Funds Water projects were given priority due to water challenges over other infrastructure projects	MLM in a process of finalizing Plans	31/06/2014 – 31/06/2014 & Continuous	R 2 mil	Dept of Roads and Transport	Requests has been made to the Dept of Roads and Transport to assist
Construction of Storm-water in all 5 Towns	Water projects were given priority due to water challenges over other infrastructure projects	MLM in a process of finalizing Plans	31/06/2014 – 31/06/2014	R15 mil for five towns	MIG Project Funding	The SWMP has been developed and awaiting funds to implement

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Construction of High mast lights in five towns	Lack of high mast lights and crime in darkness is very high	Municipality to submit business plans to Mig for funding	30/06/2014 & Continuous	R20 Million for five towns	Mig and Department of Energy	
Construction of Foot bridge in Masakeng – Winburg	Lack of Funds	MLM in a process of finalizing Plans	30/06/2014	R 5 million	MIG Project Funding	Project to be implemented during 2014/2015 budget
Erection of Speed humps in all 5 towns	Lack of Funds	MLM in a process of finalizing Plans	30/06/2014		MLM-EPWP project	Project to be implemented during 2014/2015 budget
Grading of farm roads gravel road	Lack of Funds	MLM in a process of finalizing Plans	30/06/2014		MLM-EPWP project	Project to be implemented during 2014/2015 budget
Erection of boreholes and water tanks at Star Diamonds/Theron	Lack of funds	MLM in a process of finalizing Plans	30/06/2014		MLM-EPWP project	Project to be implemented during 2014/2015 budget

Table 14 Masilonyana Local Municipality Projects (MIG Funded)

MIG Ref No:	IDP Ref No: / Council Resolution (30/05/2012) No: Item No 13	Project Description	EPWP Y/N	PROJECT VALUE	MIG VALUE	PLANNED MIG EXPENDITURE FOR 2013/14	Status, (Not registered, registered, design & tender, construction completed)	Planned date: Consultant to be appointed (start with design)	Planned date: Tender to be advertised	Progress & or Reasons for Non Implementation
MIG/FS/0587/S/07/07	13.13	Winburg/Makeleketla: Upgrading of existing waste-water treatment works	N	14,584,500.00	14,584,500.00	11,620,408.59	Design & Tender	05/06/2009	01/12/2013	The project is still in progress and is 92% to completion.
MIG/FS/0655/W/07/07	13.14	Soutpan/Ikgomotseng: Provision of M L storage reservoir	N	3,278,090.00	3,278,090.00	1,792,982.00	Construction	03/01/2012	30/08/2012	The contractor has established site and he will resume working as soon as land ownership issue is resolved.
MIG/FS/0657/W/07/07	13.16	Soutpan/Ikgomotseng: Water treatment plant	N	15,063,590.00	15,063,590.00	8,899,777.62	Construction phase	01/03/2013	01/05/2013	Contractor busy preparing the base for the plant
MIG/FS/0703/W/07/07	13.17	Brandfort/Majwemasweu: Upgrading of water-purification plant Phase 1	N	13,058,531.00	13,058,531.00	637,805.94	Retention	06/07/2008	09/12/2010	Project completed
MIG/FS/0749/ST/09/10	13.19	Winburg/Makeleketla: Upgrading of Storm-Water Drainage	Y	3,188,007.00	3,188,007.00	000.00	Retention	20/03/2009	30/10/2011	The project is complete

MIG Ref No:	IDP Ref No: / Council Resolution (30/05/2012) No: Item No 13	Project Description	EPWP Y/N	PROJECT VALUE	MIG VALUE	PLANNED MIG EXPENDITURE FOR 2013/14	Status, (Not registered, registered, design & tender, construction completed)	Planned date: Consultant to be appointed (start with design)	Planned date: Tender to be advertised	Progress & or Reasons for Non Implementation
MIG/FS/0822/ST/11/11	13.20	Winburg/Makeleketa: Construction of 0.8km residential distributor streets	Y	5,996,040.00	5,365,459.00	000.00	Retention	22/09/2010	31/12/2011	Complete
MIG/FS/0842/SW/11/11	13.21	Brandfort/Majwemasweu: Upgrading of Waste Disposal Site	N	3,974,492.00	3,974,492.00	000.00	Design and Tender	07/01/2010	30/09/2014	The project could not be implemented with the available budget, therefore budget maintenance has been submitted.
MIG/FS/0855/W/11/11	13.22	Theunissen/Masilo: Installation of 3720 water meters, 2 zone meters & 4 bulk-water meters	Y	10,013,760.00	10,013,760.00	499,173.40	Construction	01/01/2012	10/03/2012	The project is under construction
MIG/FS/0856/W/11/11	13.23	Verkeerdevlei/Tshepong: Installation of 505 domestic water meters, 2 Zone meters & 5bulk water meters	Y	1,722,540.00	1,722,540.00	800,000.00	Construction	01/01/2012	10/03/2012	The Advert for zone and bulk meter will be out on the 18 th of March 2014
MIG/FS/0857/W/11/11	13.24	Brandfort/Majwemasweu: Installation of 2719 Water Meters, 3 zone Water Meters & 3 Bulk-Water Meters	Y	7,503,252.00	7,503,252.00	495,659.25	Construction	01/01/2012	10/03/2012	Project is 56% to completion.
MIG/FS/0858/W/11/11	13.25	Soutpan/Ikgomotseng: Installation of 1027 Water Meters, 2 Zone Meters & 5 Bulk Water Meters	Y	3,259,716.00	3,259,716.00	300,000.00	Construction	01/01/2012	01/03/2012	The project is 50 % to completion

MIG Ref No:	IDP Ref No: / Council Resolution (30/05/2012) No: Item No 13	Project Description	EPWP Y/N	PROJECT VALUE	MIG VALUE	PLANNED MIG EXPENDITURE FOR 2013/14	Status, (Not registered, registered, design & tender, construction completed)	Planned date: Consultant to be appointed (start with design)	Planned date: Tender to be advertised	Progress & or Reasons for Non Implementation
MIG/FS/0859/W/11/11	13.26	Winburg/Makeleketa: Installation of 3122 Water Meters & 3 Zone Meters	Y	8,513,976.00	8,513,976.00	300,000.00	Construction	01/01/2012	01/03/2012	The project is 50% to completion
MIG/FS/0752/CF/09/09	13.29	Winburg/Makeleketa sports centre	Y	8,857,448.00	8,857,448.00	383,000.00	Construction	03/01/2012	20/08/2012	The contractor is still busy with the construction. The project is 62% to completion
	13.30	Verkeerdevlei: Upgrading of oxidation ponds	N	7,250,000.00	7,250,000.00	1,005,829.34	Not registered	23/02/2009	01/05/2014	The project will be implemented in 2014/15
	13.31	Brandfort/Majwemasweu: Upgrading of Water Purification Plant-Phase 2	N	20,406,000.00	20,406,000.00	20,406,000.00	Not registered	30/06/2012	30/06/2013	The project is completed
	13.32	Winburg Construction of 4MI reservoir	N	9,000,000.00	9,000,000.00	-	Not registered	30/03/2013	1/06/2013	The project will be implemented 2014/15
MIG/FS/0978/W/13/13	13.33	Theunissen/Masilo: Upgrading of water treatment works and ground storage reservoir (Pumpstation Phase 1)	N	4,200,000.00	4,200,000.00	4,017,000.00	Design & Tender	01/06/2013	01/01/2014	The project will be implemented 2014/15

MIG Ref No:	IDP Ref No: / Council Resolution (30/05/2012) No: Item No 13	Project Description	EPWP Y/N	PROJECT VALUE	MIG VALUE	PLANNED MIG EXPENDITURE FOR 2013/14	Status, (Not registered, registered, design & tender, construction completed)	Planned date: Consultant to be appointed (start with design)	Planned date: Tender to be advertised	Progress & or Reasons for Non Implementation
MIG/FS/0980/W/13/14	13.34	Theunissen/Masilo: Upgrading of the water treatment works (Phase 2) - Construction of a 2ml reservoir	N	4,800,000.00	4,800,000.00	135,691.15	Design & Tender	01/06/2013	01/08/2014	The project will be implemented 2014/15
MIG/FS/0981/W/13/15	13.35	Theunissen/Masilo: Upgrading of water treatment works (Phase 3) Upgrade of earth dams	N	2,000,000.00	2,000,000.00	1,913,000.00	Design & Tender	01/07/2013	01/01/2014	The project will be implemented 2014/15
	13.36	Winburg/Makeleketa: Construction of sewage pumpstation and sewer main in Makeleketa	Y	3,589,112.50	3,589,112,50	-	Not registered	30/11/2013	20/12/2013	The project will be implemented 2014/15
MIG/FS/0748/CF/09/10	13.37	Brandfort Construction of sports center		21,322,131.62	21,322,131.62	13,021,049.72	Construction	01/03/2012	31/05/2013	The project under construction and the contractor is 20% to completion
MIGFS/1001/F/14/15	13.38	Soutpan/Ikgomotseng: Fencing of oxidation ponds		1,025,702.00	1,025,702.00	1,025.702.00	Design & Tender	1.1.2014	15.1.2014	The appointment of the contractor will be done on the 22 nd of March 2014
MIGFS/1002/F/13/15	13.39	Winburg/Makeleketa: Fencing of water treatment works		1,683,177.05	1,683,177.05	1,683,177.05	Design & Tender	1.1.2014	15.1.2014	The appointment of the contractor will be done on the 22 nd of March 2014

MIG Ref No:	IDP Ref No: / Council Resolution (30/05/2012) No: Item No 13	Project Description	EPWP Y/N	PROJECT VALUE	MIG VALUE	PLANNED MIG EXPENDITURE FOR 2013/14	Status, (Not registered, registered, design & tender, construction completed)	Planned date: Consultant to be appointed (start with design)	Planned date: Tender to be advertised	Progress & or Reasons for Non Implementation
MIGFS/1003/ F/13/15	13.40	Winburg/Makeleketla: Fencing of reservoir		1,323,768.00	1,323,768.00	1,323,768.00	Design & Tender	1.1.2014	15.1.2014	The appointment of the contractor will be done on the 22 nd of March 2014
MIGFS/1004/ C/14/15	13.40	Theunissen/Masilo: Fencing of Phahameng cemetery and building of ablution facilities		2,338,979.00	2,338,979.00	2,338,979.00	Design & Tender	1.1.2014	15.1.2014	The appointment of the consultant will be done on the 17 th of March 2014
MIG/FS/1005 /F/14/15	13.40	Majwemasweu/Brandfort: Fencing of cemetery		613,341.00	613,341.00	631,341.00	Design & Tender	1.1.2014	15.1.2014	The appointment of the consultant will be done on the 17 th of March 2014
	13.41	Theunissen/Masilo : Construction of Waste Disposal Site		3,323,784.00	3,323,784		Not registered			The project will be implemented 2015/2016
	13.42	Winburg/Makeleketla : Construction of waste disposal site		3,323,784	3,323,784		Not registered			The project will be implemented 2015/2016

Table 15 Regional MIG (RBIG) for Masilonyana Local Municipality

Sector	Focus Area	Project Name	Project budget	Start date of project	End date of project	Status
Infrastructure	Brandfort, Winburg and Theunissen	TheunissenBrandfort Bulk Raw water pipe line	R 87 000 000.00	Nov-2013	6-Jan-2015	The Project has started and is 5% to completions
Infrastructure	Brandfort, Winburg and Theunissen	Air valves project	R 2 000 000.00	10-01-13	30-06-13	Construction
Infrastructure	Winburg	Boreholes projects	R 5 000 000 000.00	10-02-13	30-10-13	Construction

Table 16 Expanded Public Works Programme (Projects)

Sector	Focus Area	Project Name	Project budget	Number of Work opportunities to be created	Number of Full Time Equivalents (FTEs) to be created	Start date of project	End date of project	Status
Infrastructure	Brandfort, Winburg and Theunissen	3 Towns Potholes Patching	R 300 000.00	36 jobs to be created	12 FTE's	20-Nov-12	28-Feb-13	Construction
Infrastructure	Theunissen, Brandfort and Winburg	3 Towns Cleaning of streets and storm water	R 519 000.00	60 jobs to be created	18 FTE's	20-Nov-12	28-Feb-15	Construction

Sector	Focus Area	Project Name	Project budget	Number of Work opportunities to be created	Number of Full Time Equivalents (FTEs) to be created	Start date of project	End date of project	Status
Social and Community services	Theunissen, Brandfort, Winburg, Verkeerdevlei and Soutpan	All towns Cleaning of cemetery and waste disposals sites	R 350 000.00	82 jobs to be created	24 FET	-Nov-2014	28-Feb-15	Construction
TOTAL			R 1 169 000.00	178 jobs	54 FTE's			

3. Integrated Development Plan Alignment

Alignment as per IDP Phases identified within the IDP Guide pack:

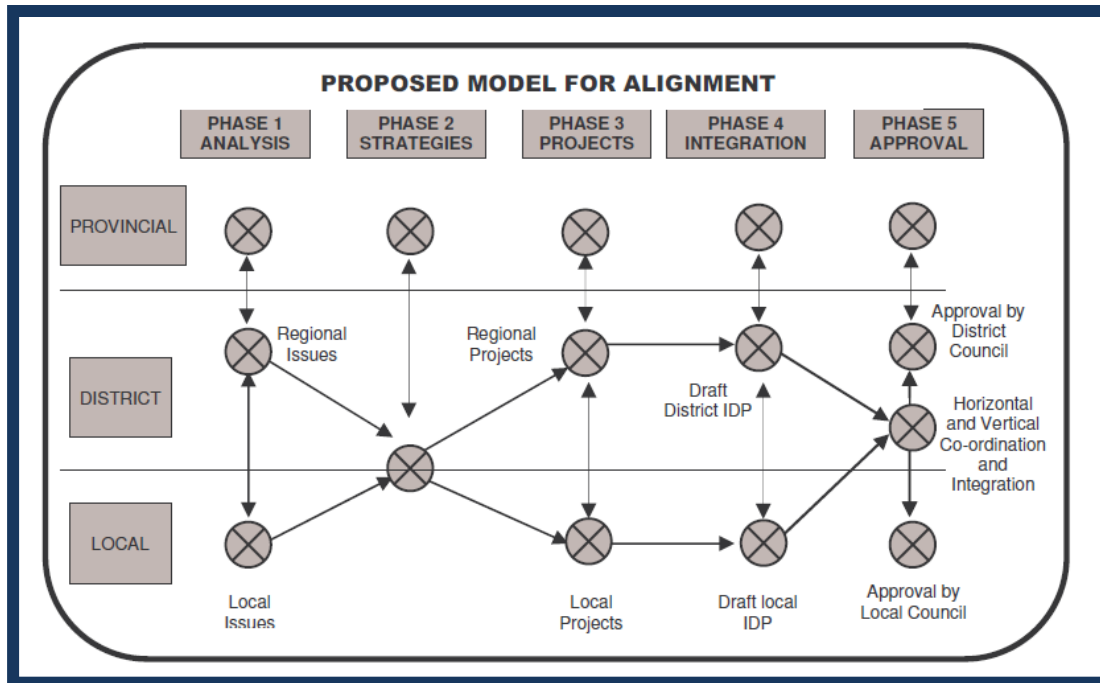


Figure 1: IDP guide pack

❖ **Analysis Phase**

Defining for the sectors what information is relevant to the IDP Process and what would need to be undertaken as a parallel sector planning process, therefore the IDP needs to guide Sector Departments on project specific requirements

❖ **Strategies Phase**

- ❖ Sector specific alignment of legal requirements for areas of relevance with IDP priority issues Compliance requirements with the principles of the Development Facilitation Act and the National Environmental Management Act
- ❖ A Link with the SDF is required to ensure that the strategies identified as part of the multiyear vision is integrated into the envisaged strategies. This link can be setup through the use of Spisys to effectively ensure that projects do align with the respective strategies and serve as performance management tool in implementing the IDP Projects.

❖ **Project Phase**

- a) To provide technical details to IDP projects thereby ensuring feasibility and compliance of project proposals with sector policies and requirements
- b) To ensure sector plans and programmes, relevant to the IDP Priority Issues, are in line with locally driven priorities, objectives and strategies

- c) To ensure that there is a direct link between the identified IDP Projects and the relevant Sector Departments. This will ensure continuity and effective project management between spheres of Government.

- ❖ **Integration Phase**

- ❖ Consolidate / Integrate Sector programmes/plans for each sector for operational management and implementation
- ❖ Consolidate integrated programmes for crosscutting dimensions of development to ensure consistency and sustainability.

- ❖ **Approval Phase**

- ❖ Providing a final opportunity for alignment on the draft IDP
- ❖ This involves coordination and alignment of sector departments' programmes and projects with the IDP.

4. Coordination and Development of Sector Plans

This involves development and reviewing of all relevant sector plans by the Municipality. These sector plans include the following: Social Cohesion, Organizational PMS, Infrastructure Investment Plan, Local Economic Development Plan, Energy Master Plan, Disaster Management Plan, Cemetery & Crematorium, Housing Plan, Integrated Transport Plan, Spatial Development Plan, District Health Plan, Waste Management Plan and Land Use Management System

5. Alignment with the District Integrated Development Plan

Spisys was utilized to compose the following District/Local Alignment Spatial Reports to spatially identify projects that are within the respective IDPs and to ensure that the projects requiring alignment are aligned.

- ❖ ***The following Reports indicate the respective alignment between die IDP's within space:***

The Municipal Budget should be aligned to the abovementioned development strategies. For a project or a programme to be budgeted for, it must fall within one of these development strategies. For the Municipality to achieve its Vision, it will package all its programmes and projects basing them on the Development Strategies. The Municipality recognizes the fact that it is part of a big family of municipalities. Therefore, it will be important to note that development will take place within the context of the Municipal Development Wish, which is as follows:

- ❖ ***The Municipal Development Wish***

The Municipal position statement provides foundation from which clarity and agreement can be obtained of the desired future for the area. By explicitly formulating a development wish, the Municipality can ensure that all planning endeavours are focused on the same aim or destination. It inspires, focuses the attention and mobilizes all residents, communities, stakeholders, politicians and

officers in creating that desired future. Ultimately, this development wish can be condensed into a more catchy vision statement, but the basics stay the same, i.e.:

- ❖ Creating economic growth and jobs.
- ❖ Eradicating backlogs in service delivery
- ❖ Providing for housing and socio-economic development (including the impact of HIV/AIDS).
- ❖ Positioning the area as a prime tourist destination.
- ❖ Making the area of a safe and vibrant meeting place of rural, traditional and urban life-styles.
- ❖ Integrating the first and second economies to benefit from investment.
- ❖ Achieving a sustainable settlement pattern where people could meet all their needs to provide for a better quality of life and maintain sustainable livelihoods.
- ❖ Creating functional and institutional harmony with upstream and downstream spheres of government.

6. Development directives and principles

In its quest of achieving the development wish the Municipal IDP will observe national and provincial directives as well as the principles of Bathu Pele. Together, with all public servants in this province, the Municipality pledge to the creation of an environment that is characterized by a culture of service excellence. This starts with treating citizens as 'customers' and implies:

- ❖ Listening to their views and taking them into account when making decisions regarding services that should be provided.
- ❖ Treating them with consideration and respect.
- ❖ Ensuring that the promised level and quality of service is always of the highest standard.
- ❖ Responding swiftly and sympathetically when standards of service promised are not met.
- ❖ Development directives form the basis for determining priorities and ensure that IDP programmes are geared to addressing development problems and exploiting comparative advantage in specifically identified focus areas.
- ❖ These development directives focus the policy, actions and implementation in specific directions in accordance with these identified focus areas of the Municipality.
- ❖ The IDP provides the development guidelines as a basis for the spatial and a spatial development of the area, encapsulated by the development directives.

This provides a basis for creating an environment that creates the following:

- ❖ General benefits for all residents, or large numbers of people, living in the area.
- ❖ A positive relationship between humans and the environment (built and natural).
- ❖ A well-functioning living environment, with a variety of opportunities including:
 - a) Easy access to places, resources, services and other people.
 - b) On a physical level, this refers to movement (walking, routes, modes, public transport, and private car).
 - c) Integration of land uses facilitates access and efficiency by bringing people and opportunities closer to one another in order to maximize economic, social and cultural possibilities.
 - d) Compact urban form raises the thresholds for economic activity and public transport. It implies that high population density is needed for urban efficiency. It does not mean that all areas of the city have to be high density, but rather than that, there are a range of densities. Compaction prevents the costly supply and maintenance of services and engineering infrastructure in peripheral areas.
- ❖ **Legibility and order.**

Legibility refers to the city pattern and the ease with which people can understand the structure of the city. Order refers to the relationships between structuring elements. A hierarchy (from neighbourhood to district scale), of public and private places (including roads, nodes and open spaces), gives legibility.

The following are key elements to ensure legibility:

- ❖ Resilience that ensures that the structuring elements are robust and will endure over time and adapt to changing needs of future generations. It requires that a long-term view of the city is adopted and that special places, natural and built, are protected and enhanced.
- ❖ Efficiency, referring to the management of development through various institutional means such as policies and legal mechanisms, as well as the manner in which the structuring elements come together to provide residents with a positive urban experience, such as creating safe environments.
- ❖ There are a number of key policy issues which the Municipality needs to consider and develop further. These policy issues are incorporated into the development directive and package approach. The Municipality needs to differentiate between the various regional potentials (both positive and negative). For example, the area is clearly the area of high economic growth, whereas the rural hinterland has a dispersed population and high levels of poverty.
- ❖ The Municipality needs to provide the type of investment in the area that underpin and enhance its high economic growth potential and opportunities. The rural hinterland with its limited growth potential requires a different investment package. The Municipality could consider investing mainly in social services and infrastructure in these areas, creating opportunity of communities to achieve sustainable livelihoods.
- ❖ Investment would focus on people, through skills development in these areas, thus giving them the ability and mobility to access areas of opportunity and explore other alternatives.
- ❖ Spatial information in the District suggests the need for the prevalence of high potential agricultural land and the agricultural productivity of these areas needs to be both enhanced and promoted. These areas should be encouraged to produce consumer goods that can be used within the province, thus circulating capital within the Province.

❖ **The development directives for the Municipality are:**

Table 17: Development Directives for the Municipality

Development Directive	Explanation and Implications
Integration and Alignment	<i>This directive is aimed at effective governance and administration within the District, aligning itself with national, provincial and local goals and targets to ensure sustainable and integrated development and growth</i>
Partnerships	<i>Building enduring partnerships by promoting a shared vision for the District's growth and development plan to frame sectoral and development agreements and lay the basis for partnership in action. Lending a hand by securing the commitment and active participation of all social partners in those areas identified for prioritized action in ways that build on lessons learn from the successful implementation of social and economic development programmes</i>
Resource Management	<p><i>There are competing resources in the Municipality along with ever-increasing needs. This development directive focuses on prioritizing needs and providing a clear and concise mechanism to allocate resources. These resources include natural, technological and fiscal resources at a district level</i></p> <p><i>Integrated development along with the provision of basic services and the upgrading of existing infrastructure in terms of a long-term performance management system.</i></p> <p><i>Alteration of the procurement processes to incorporate empowerment, community management, labour intensive concepts as well as the implementation targets per department and municipality in relation to their financial allocations Human resource development is a critical element to achieve sustainability, as people are an essential asset. The focus needs to be on empowerment, capacitating and training, and mentorship.</i></p> <p><i>There is a need to use limited resources to their optimum and to employ the concepts of economies of scale through the concept of the Shared Services Centre. There is, however, a need for integration and commitment by all departments as well as between provincial and municipal levels.</i></p>
Environmental Management	<p><i>Environmental management is often misrepresented in the form of conservation – it is often seen as a hindrance in the development arena.</i></p> <p><i>Within this context, it should be seen as an integrative tool that focuses on efficient management, as there will be clear mechanisms to achieve the long term balance and communities that can sustain themselves. Within this context, the development directive needs to promote efficient, sustainable growth within the context of limited resources</i></p>

Development Directive	Explanation and Implications
	<p><i>The promotion of agriculture in areas of high potential coupled with PPP initiatives in relation to land ownership and the optimum use of these prime resources</i></p> <p><i>The development and implementation of a renewable strategy across the District Incorporation of environmental management principles and day-to-day practices into the LUMS of Local Municipalities</i></p> <p><i>The formulation of targets and performance management system to monitor implementation along with both national and international accountability</i></p> <p><i>Eco-tourism and the management and promotion of the Municipality's cultural assets are also essential.</i></p>
Sustainable Economic Development	<p><i>This directive deals with the interrelationship between the economic, environmental and social equity aspects of all development</i></p> <p><i>The IDP provides for detailed mechanisms that will facilitate the achievement of this sustainable perspective and balance between the elements in the District Skills development to comprise a multi-pronged approach</i></p> <p><i>LED focuses on stimulating and maintaining the local energy in accordance with specified comparative advantages. It is essential that economic development and job creation are sustainable and have a long-term perspective, taking cognizance of the risks.</i></p>

7. Development Perspective:

To achieve sustainable growth and development within the District, it is considered essential that the development principles, directives be used as a backdrop to the implementation of the development perspectives. Further, the composition of a development perspective is to realize the potential of the Municipal resources and assets by acting as a catalyst to ensure an integrated approach in the context of promoting the development directives. Through this approach, the Municipality will actively facilitate the building of Partnerships for Sustainable Growth and Development long-term solutions and leadership with the aim of achieving the future vision of National Government. Both Provincial Sector Departments and Local Municipalities will then be able to identify where they need to concentrate on and how to allocate their limited financial resources accordingly to the competitive advantages and potential that has been identified. This approach therefore enables a paradigm shift towards implementation, where the Local IDPs become guiding tools as opposed to regulatory requirements. Ultimately, there is a need to facilitate a development balance within province both geographically and sectorally. The following Development Perspectives therefore need to be explored and invested.

Table 18: Development Perspective

Development Perspective	Objective
Sustainable Human Settlements	<ul style="list-style-type: none"> ❖ <i>To provide for human settlements that serve people in a way that is different from simply providing housing. It is premised on the understanding that people deserve to live in an environment suitable for community development and the development of children, which also provides services and amenities to enhance the quality of life</i> ❖ <i>To provide adequate shelter for all</i> ❖ <i>To improve human settlement management</i> ❖ <i>To promote sustainable land use planning and management</i> ❖ <i>To promote the integrated provision of engineering infrastructure, i.e. water, sanitation, drainage and solid waste management</i> ❖ <i>To promote sustainable energy and transport systems</i> ❖ <i>To promote sustainable construction industry activities</i> ❖ <i>To promote access to income to enable sustained affordability levels for basic infrastructure and services and ensure sustainable livelihoods</i> ❖ <i>To promote human resource development and capacity building for human settlement development</i>
Conservation Management	<ul style="list-style-type: none"> ❖ <i>To encourage the development of strategic tools to guide decision-making for environmental management and sustainable development</i> ❖ <i>To rehabilitate and improve the environment</i> ❖ <i>To establish an integrated environmental management system</i> ❖ <i>To conserve areas of environmental, conservation and tourist significance</i> ❖ <i>To undertake soil rehabilitation in areas of high erosion</i> ❖ <i>To eradicate alien vegetation</i> ❖ <i>To address the pollution of water catchments by industrial activity</i> ❖ <i>To address environmental issues relating to waste disposal</i> ❖ <i>To promote environmental awareness</i>
Urban Renewal and Regeneration	<ul style="list-style-type: none"> ❖ <i>To improve and revitalize specific areas of the Municipality</i> ❖ <i>To renew areas to the benefit of the larger District</i> ❖ <i>To contribute to public investment and enhanced livability</i> ❖ <i>To stimulate investment from the private sector</i> ❖ <i>To increase property value</i> ❖ <i>To attract new business and increases job opportunities</i> ❖ <i>To promote economic development</i> ❖ <i>To improve the quality of life</i>
Economic Development and Job Creation	<ul style="list-style-type: none"> ❖ <i>To develop and diversify the local economy on a sustainable manner to increase the overall competitive advantage thereof.</i> ❖ <i>The focus is on the development and diversification of the following three sectors – agriculture, manufacturing and tourism</i>

Development Perspective	Objective
	<ul style="list-style-type: none"> ❖ <i>To stimulate local economic development to reverse the current trends of decline and lack in diversity of the economy “the growth economic pie”</i> ❖ <i>To providing assistance, training and information to entrepreneurs in the area to enable them to develop and manage their businesses in an economically viable manner</i> ❖ <i>To address local factors that affect economic growth – factors that make conducting business in the area attractive and effortless as possible. This includes an attractive physical and commercial environment</i> ❖ <i>To act on the development opportunities originating from the various corridors running through the area, as well as other business zones and development zones.</i>
Transportation	<ul style="list-style-type: none"> ❖ <i>To identify areas in need in terms of road infrastructure and transport services</i> ❖ <i>To implement programmes and projects in a systematic and prioritized manner</i>
Tourism	<ul style="list-style-type: none"> ❖ <i>To promote the area as a prime tourist destination</i> ❖ <i>To identify opportunities in the area that will lead to the identification of potential key catalytic projects</i> ❖ <i>To implement projects that may lead to job creation</i> ❖ <i>To provide support services to the industry such as advertising and promotion</i>
Agriculture	<ul style="list-style-type: none"> ❖ <i>To identify agricultural opportunities</i> ❖ <i>To provide guidelines on agricultural roles and responsibilities between the different LED stakeholders in the municipal area</i> ❖ <i>To coordinate the formulation and implementation of Municipal agricultural policies</i>
Crime Reduction	<ul style="list-style-type: none"> ❖ <i>To reduce crime in the area</i> ❖ <i>To create a safe and secure environment that facilitates investment and visitor (tourists) confidence</i>
Poverty Alleviation	<ul style="list-style-type: none"> ❖ <i>To coordinate the efforts of all stakeholders involved in poverty alleviation</i> ❖ <i>To identify specific poverty alleviation projects for implementation</i> ❖ <i>To take the necessary steps to ensure the poverty alleviation, empowerment of women and socio-economic upliftment of the rural community</i>

Development Perspective	Objective
Infrastructure Management	<ul style="list-style-type: none"> ❖ <i>To ensure that municipal services are provided to all communities within the Municipality in the most efficient, effective, affordable and sustainable manner</i> ❖ <i>To identify and agree the most effective, efficient, affordable and sustainable manner to render these services</i> ❖ <i>To determine and agree on the functions to be performed by the various municipalities and service providers.</i> ❖ <i>To meet a minimum of RDP level in the provision of municipal services across the district through the upgrading of existing services or the provision of new services where required.</i>
Land Use Management	<ul style="list-style-type: none"> ❖ <i>To improve spatial structure and definition of urban functions within the Municipality and to improve access to opportunities in urban core areas as well as rural areas</i> ❖ <i>To encourage the appropriate and effective use of land and resources</i> ❖ <i>To guide on the decision of the Municipality relating to the use, development and planning of land</i> ❖ <i>To implement strategic plans and manage development</i>

8. Provincial Growth and Development Strategy

Table 19: Alignment of the municipality with the PGDS

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

9. Provincial Spatial Development Framework (PSDF)

Key determinants of successful land-use planning and management is the extent to which all spheres of government co-operate and co-ordinate their activities. Accordingly, the PSDF is based upon and gives effect to the concept of integrated development planning, which is understood as a participatory planning process aimed at integrating sectoral strategies, in order to support the optimal allocation of scarce resources between sectors and geographic areas and across the population in a manner that promotes sustainable growth, equity and the empowerment of the poor and marginalised (Forum for Effective Planning and Development, 1995)

An integrated and holistic approach to land-use planning and management implies that the interrelationships between economic activities and other development dimensions such as social, financial, demographic, institutional, infrastructural, and environmental aspects are carefully considered in terms of a standard framework and at all applicable spheres of planning ranging from the international to the local level.

Accordingly, the PSDF supports and is premised upon the principle that the Province should be managed as an integral part of South Africa and the global biosphere in terms a holistic integrated structure or 'package' of plans that have a common vision of sustainability. In terms of the bioregional planning approach as adopted for the PSDF the various 'layers' of the 'package' of plans express the place-specific characteristics and idiosyncrasies of the places to which the relevant layer applies and illustrate land-use proposal for that specific place.

The Figure Below illustrates the integrated structure or 'package' of plans. In short, this structure relates to the national sphere (i.e. the National Development Plan and the NSDP), the provincial sphere (i.e. the PGDS and the PSDF), the district sphere, i.e. the IDP (Integrated Development Plan) and SDF (Spatial Development Framework) of the district municipality and the local sphere, i.e. the IDP and SDF of the local municipality. All of these have to comply with the applicable international agreements and conventions and the relevant national and provincial legislation and policy. The entire structure or 'package' of plans is to be recorded and managed in terms of a standard Spatial Planning Information System (SPISYS).

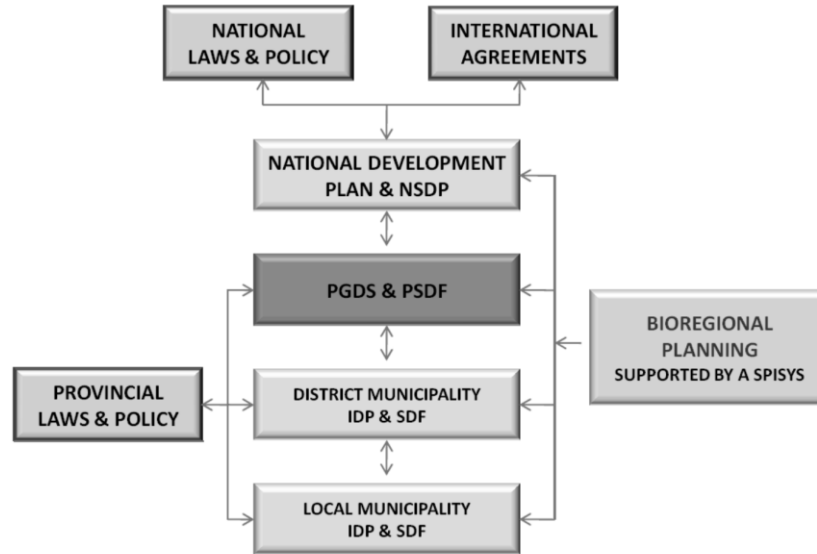


Figure 9: Structure of plans within government

H. SECTOR ALIGNMENT



1. Alignment with Sector Plans

The law is emphatic on the need for local government to cooperate with other spheres of governance. The Municipal Systems Act states that municipalities must exercise their executive and legislative authority within the constitutional system of co-operative government. It further places an obligation on provincial and national spheres of government to exercise 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.

For these reasons, the law requires that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government. As such utmost care would be taken ensure that the IDP would be aligned with national and provincial governments' plans – as well as other neighbouring municipalities' plans. Key development plans such as the National Development Plan and the Free State Growth and Development Strategy have been reviewed in order to ensure alignment with national and provincial development priorities.

2. Sector Involvement

Effective local government is a cornerstone of democratic government in South Africa, central to the realization of a better life for all. Municipalities provide basic services (such as electricity, municipal services that range from beaches, cemeteries, refuse removal, etc.) and perform other functions that have a direct impact on the sustainability of life, livelihoods, and economic development within our area of jurisdiction. In 2004, government committed itself to key objectives and a number of targets. Key elements related to,

- ❖ Reducing unemployment by half through new jobs, assistance to small business, opportunities for self-employment and sustainable community livelihood;
- ❖ Reducing poverty by half through economic development, comprehensive social security, land reform and improving household and community assets;
- ❖ Creating a compassionate government service to the people, national, provincial and local representatives who are accessible; and citizens who know their rights and insist on fair treatment and effective service;
- ❖ Accelerating the delivery of basic services and increasing access to services became core priority for the term of government.

Table 20: Sector Responsibilities for the compilation of a credible IDP

SPHERE OF GOVERNMENT	ROLES AND RESPONSIBILITIES
LOCAL	
Local Municipality	❖ Prepare and adopt IDP
District	<ul style="list-style-type: none"> ❖ Prepare an IDP ❖ Adopt an IDP ❖ Provide Support to poor capacitated Local Municipalities ❖ Facilitate the compilation of a framework to ensure integration between local IDP's
Metropolitan Municipalities	❖ Prepare and adopt IDP
PROVINCIAL	
Cogta	<ul style="list-style-type: none"> ❖ Coordinate Training on the IDP ❖ Provide financial support ❖ Provide general IDP guidance ❖ Monitor the IDP compilation process ❖ Facilitate the District Wide alignment of the IDP's ❖ Facilitate Disputes between Municipalities ❖ Facilitate alignment of IDP's with Sector Department policies, projects and programmes ❖ Assess IDP's

SPEHERE OF GOVERNMENT	ROLES AND RESPONSIBILITIES
Sector Departments	<ul style="list-style-type: none"> ❖ Provide and facilitate sector programmes and policies and supporting budget allocation of the envisaged projects identified/proposed ❖ Contribute Sector expertise and technical knowledge to the formulation of the Municipal strategies and policies ❖ Be guided by Municipal IDP projects in the allocation of resources, priority projects carry more weight.
NATIONAL	
DCoG	<ul style="list-style-type: none"> ❖ Issue Legislation and Policy support of the IDP's ❖ Issue IDP guidelines ❖ Financial assistance ❖ National Training framework ❖ Establishment of a Planning and Implementation Management support system
Sector Departments	<ul style="list-style-type: none"> ❖ Provide relevant information and data pertaining to the Sector Department's policies, programmes and budgets ❖ Contribute sector expertise and guidelines documents ❖ Be guided by Municipal IDP's in the allocation of resources at Local Level.

Sectoral departments/agencies are in charge of checking sector alignment requirements and compiling consolidated sector programmes. The IDP Steering Committee should do the necessary desk work to check all project proposals before they are discussed in the IDP Representative Forum. The IDP Representative Forum is the arena in which the integration process under consideration of compliance and harmonization requirements takes place. Thereby, the inter-sectoral negotiation process for scarce funds will be closely related to the compliance and the relevance of project proposals in the context of overall principles, priorities and strategies. It is important to ensure professional facilitation of the workshop of the IDP Representative Forum in which project proposals are commented on. To enable the municipal management, financing organizations, politicians, various stakeholders and an interested public to do a consistency check with regard to cross-cutting aspects, such as financial feasibility, spatial effect, economic, social and environmental impact.

The following table shows the core components of the IDP required in terms of Section 26 of the Municipal Systems Act 32 of 2000. The table gives an indication of whether these components or investigations or policies have been done, what their status are and where to access the information.

Table 21: Core components of the IDP required in the terms of Section 26 of the Municipal Systems Act 32 of 2000

CORE COMPONENT	YES/ NO	STATUS
<i>Municipal Council's Vision</i>	YES	<i>Needs to be Reviewed</i>
<i>Assessment of existing level of Development</i>	YES	<i>Needs to be done</i>
<i>Development Priorities and Objectives</i>	YES	<i>Yes, reviewed</i>
<i>Development Strategies</i>	YES	<i>Yes, Reviewed</i>
<i>Spatial Development Framework (SDF)</i>	YES	<i>COMPLETE AND AVAILABLE, need to be reviewed</i>
<i>Water Services development Plan (WSDP)</i>	NO	<i>Masilonyana WSDP to be finalized and presented to Council on the 30 June 2014</i>
<i>Integrated Transport Plan</i>	NO	<i>To be developed with FS dept. of Roads and Transport & COGTA</i>
<i>Housing Sector Plan</i>	NO	<i>None, need Support from COGTA, Human Settlements</i>
<i>HIV , AIDS Health Plan</i>	NO	<i>None</i>
<i>Environmental Management Plan</i>	NO	<i>None</i>
<i>Tourism Plan</i>	NO	<i>None</i>
<i>Operational Strategies</i>	YES	<i>Reviewed</i>
<i>Disaster Management Plan</i>	YES	<i>Yes, it was developed by Masilonyana LM and Lejweleputswa DM. Public Participation to take place</i>
<i>Financial Plan (Budget, MTREF, SDBIP)</i>	YES	<i>Yes IDP 2012-2017 which is Part of the 2014 / 2014 budget</i>
<i>Key Performance Indicators (KPIs)</i>	YES	<i>MENTIONED, WITH EXAMPLES</i>
<i>Institutional Organogram</i>	NO	<i>Yes, adopted by MLM Council on the 31st of May 2012, Draft Organogram to be approved by 30 June 2014</i>
<i>Investment / Development Initiatives</i>	YES	<i>Mentioned, with examples</i>
<i>Integrated Waste Management Plan</i>	No	<i>99% Completed</i>

3. Department of Health

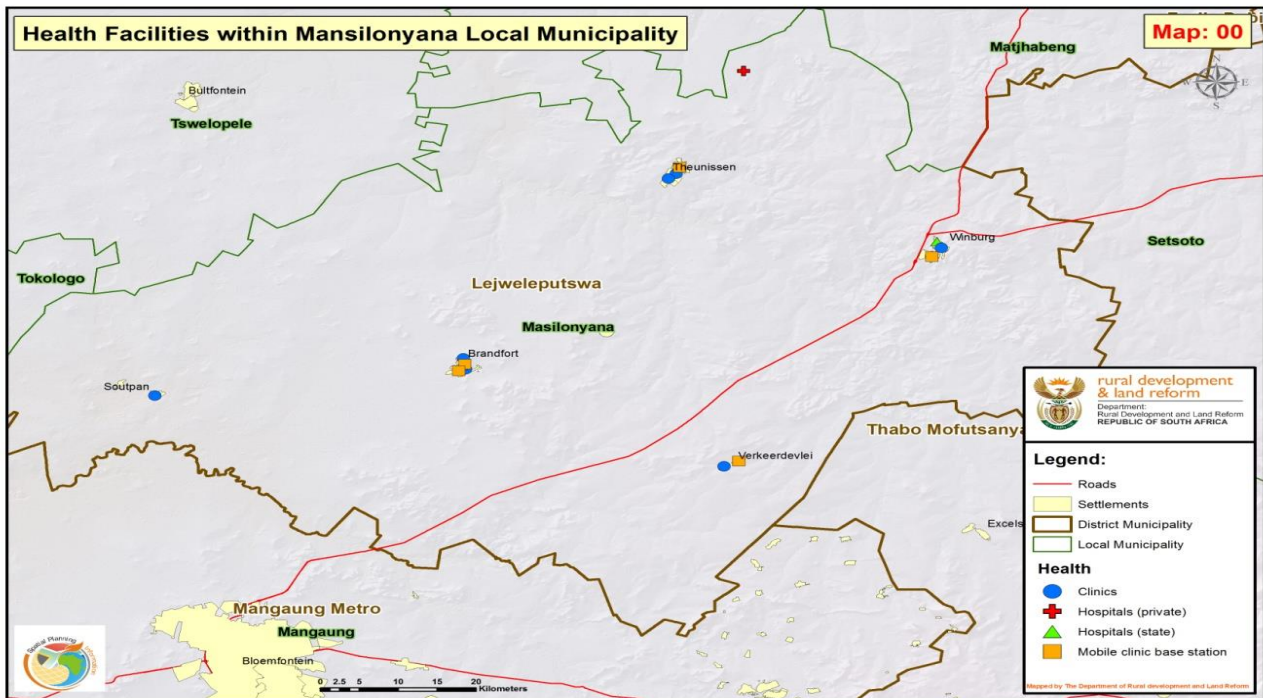
This Section looks at the integration required from the Health Sector.

Challenges faced by Department of Health in a municipality.

The challenges may include the following:

- ❖ Lack of access to water and sanitation which results in diarrheal conditions.
- ❖ Provision of water tanks (Jojo's) to schools and clinics
- ❖ Erection of water boreholes to schools and clinics
- ❖ Lack of funds to pay community caregivers (DOTS and HCBC)
- ❖ Lack of funds to procure nutrition packs.
- ❖ Lack of funds to procure home based kits.
- ❖ Lack of funds to procure scooters/bicycles for HCBC.
- ❖ Lack of skilled paramedics with PDP.
- ❖ Economic empowerment of people infected with HIV & AIDS.
- ❖ Lack of water and sanitation in schools.
- ❖ Increase in rabid and bites.
- ❖ Lack of funds for healthy lifestyle projects.
- ❖ Lack of waste removal facilities in rural areas.

Map 183: Health facilities in the municipality



Source: (Stats SA; Census 2001; 2011)

There local municipality currently has no health plan, although this is the case, health facilities are available in the municipality. A HIV/ AIDS health plan also has to be drafted.

4. Department of Social Development

The Social Development Program may be aimed at the implementation of projects focused on poverty alleviation, employment and social integration. In most cases activities which are done by this department may be duplicated between the District Municipality, the Department of Agriculture, the Department of Economic Development and Tourism and others. Therefore it is important to call for the greater coordination of activities and coordination of funding allocations between the various departments and institutions.

Table 22: Social Development projects

Projects/Service Description
Funded two Bakery projects in Tshepong / Verkeerdevlei and Makeleketla / Winburg to the value of R600 000.00 (R300 000.00 per project)

5. Department of Sports and Recreation

The implication of the Department may be to promote sport and recreation and ensure mass participation and delivery in the municipality with a view to enhancing community life through sport. In terms of this mission the goals of the department may include:

- * To ensure that sport is placed in the forefront of efforts to enhance economic development and reduce levels of crime and disease;
- * To ensure gender equity in sport and recreation activities;
- * To ensure redress in the provision of sport and recreation facilities;
- * To promote indigenous or traditional sport and games.

Projects/Service Description
Soutpan – Ikgomotseng Library; Medium Term Estimates of 2014-2015 = 6,024

6. Land Reform

The Area Based Land Sector Plans were to identify opportunities for land reform in rural areas and to ensure that municipalities incorporate land reform into their planning and work. Municipalities are not required to assume full responsibility for land reform, but with the new area-based planning approach, it is clear that municipalities will have an important role to play in: ensuring that issues related to land, poverty relief and economic development are addressed through land reform programmes; ensuring that land reform projects tie in with the developmental vision of the municipality (i.e. to create synergy between local and national programmes); ensuring that land reform is addressed in spatial planning (e.g. ensure that settlement projects relate to the SDF, and that land earmarked for land reform is not encumbered by competing aspirations); and in ensuring that where land reform projects require support from municipalities in the form of service provision for instance, such support is reflected in the IDP and budget cycles in particular.

The following provide a basis for addressing these critical areas and developing it into strategic objectives and projects, developing appropriate institutional capacity, allocating budgets and integrating it with the monitoring and performance management system.

The need for security of tenure for rural people was highlighted throughout the process of formulating the Area Based Plans. Access to housing for rural people will therefore ensure that the need and quality of life of the rural people are also addressed and will align to strategic objectives such as the creation of integrated human settlements and the provision and maintenance of basic services.

Critical actions required in terms of providing access to housing for rural people include:

- * Identification of beneficiaries
- * *Land Reform Strategies*

Three land reform strategies are outlined in this section. The following provide a basis for addressing these critical areas and developing it into strategic objectives and projects, developing appropriate institutional capacity, allocating budgets and integrating it with the monitoring and performance management system.

❖ *Access to Housing for Rural People*

The need for security of tenure for rural people was highlighted throughout the process of formulating the Area Based Plans. Access to housing for rural people will therefore ensure that the need and quality of life of the rural people are also addressed and will align to strategic objectives such as the creation of integrated human settlements and the provision and maintenance of basic services. Critical actions required in terms of providing access to housing for rural people include:

- * Identification of beneficiaries
- * Identification of land
- * Provide access to land
- * Provide support services

❖ **Access to Opportunities for Viable Commercial Scale Projects**

Small scale farming provides opportunities for people to address their *basic needs* for food and income, to improve their quality of life and to free the potential of each person. The need to access land for small scale farming has clearly emerged through the process of formulating the Area based Plan. In the light of the current massive hikes in food prices being experienced, the need to ensure food security takes on an urgency that cannot be ignored by municipalities if it wants to address the basic needs of the community.

❖ **Access to Opportunities for Small Scale Farming**

Commercial farming, including land reform projects that entail ventures of a commercial scale, makes a significant contribution to the economy of the municipality, especially with regards to employment. It is regarded as important that the municipality supports commercial agriculture in its area, in order to contribute to a healthy and stable economy that can provide for the basic needs of people.

Table 23: Department of Rural Development projects

Projects/Service Description	
	To fund a Children's park in Soutpan to the value of R1000 000
❖	Lejweleputswa Poultry Hub-Masilonyana, Project cost R21 500, MTEF Estimate 2014/2015 R7000.
❖	Poultry houses, 4 layer houses

7. Department of Agriculture

The intention of this department in a municipality maybe to assist those who acquired land through land and agrarian reform processes to use it effectively. This program offers support services to previously disadvantaged land-owners to promote and facilitate farming. Other programs maybe to provide relief to households affected by food security, in the form of agricultural help: seedlings, equipment, fertilizers, etc. The aim can be to give beneficiaries the equipment they need to produce their own food. Groups or individuals, who want to start a small-scale garden, and subsistence farmers in rural or urban areas, can apply with the department. This department may also encourage small-scale agriculture because it can play a major role in food security and poverty alleviation. The revitalisation of under-utilised irrigation schemes and the development of new irrigation schemes in areas where adequate water is available can contribute to enhancing the livelihoods of rural communities.

Table 24 Department of Agriculture projects

Projects/Service Description	
❖	Provision of R480 000.00 for Storeroom, Handling facility, Water reticulation & fence at Theunissen (Maphira Trust- Beef and Pig Production).
❖	Provision of R560 000.00 for Storeroom, Handling facility, Water reticulation & fence at Theunissen (Mothe Trust- Beef Production)
❖	Provision of R350 000.00 for Handling facility for beef cattle at Theunissen (Monare- Beef cattle)
❖	Dijane Trust – land care and establishment of pastures
❖	Brandfort – Fish project = R750, 000.00
❖	CASP=2 and Llima / Letsema=1

8. Cooperative Governance and Traditional Affairs (COGTA)

The department of Corporate Governance and Traditional Affairs also has projects in Masilonyana.

These projects are indicated in the table below.

Table 25 Department of Cooperative Governance and Traditional Affairs

PROJECTS/SERVICE DESCRIPTION	
❖	Provision of R 12 310 000.00 for a new library building, Soutpan.
❖	Provision of R2500 000.00 for maintenance of library buildings. All towns.
❖	Provision of R4000 000.00 for maintenance of collection of library material. All towns

9. Water Services Sector

Table 26 Water Services Overview in Masilonyana Local Municipality

WATER SITUATION AND OVERVIEW IN MASILONYANA (PER TOWN)

Theunissen

- ❖ There will be a raw water shortage of 5.3 MI/d by 2030. There is no WCWDM programmes in place. This may require that Theunissen be supplied from an alternative resource for the demand growth
- ❖ Operation and Maintenance is a burning issue caused by aging infrastructure and the Municipality being unable to practice a preventative maintenance.
- ❖ Water Quality Monitoring programme is not adhered to due to shortage of resources and skilled personnel at our treatment plants.
- ❖ Masilonyana Municipality does not have water services By –laws.

Brandfort

- ❖ There will be a raw water shortage of 4.0 MI/d by 2030 and Brandfort may be required to be supplied from other sources.
- ❖ An old raw water bulk line needs to be constructed from Erfenis dam to Brandfort WTW to address the raw water losses that Brandfort is experiencing.
- ❖ Preventative Maintenance in terms of stand by pumps is a problem in Brandfort.
- ❖ Lack of qualified operators as required by blue drop programme.
- ❖ The Municipality is in need of funds to refurbish the boreholes to augment the raw water supply.
- ❖ The Municipality is having a challenge in filling our storage reservoirs to avoid areas at high points to be without water.
- ❖ Safety plan to be established at our pump stations, the WTW and the WWTW.

Winburg

- ❖ There will be a raw water shortage of 1.4 MI/d by 2030.
- ❖ There is an increase in water demand due to the water service required after bucket eradication.
- ❖ Rietfontein Dam is currently empty, Volvas 1 is at 40% and Volvas 2 is at 10%.
- ❖ Our reservoirs water levels are always too low to supply high points in Makeleketla.
- ❖ The WTW needs to be upgraded and additional storage reservoirs to be built.
- ❖ We need qualified operators to meet blue drop and Green drop requirements.

Soutpan

- ❖ There will be a raw water shortage of 0.5MI/d by 2030.
- ❖ The raw water pipeline need to be upgraded or the WTW to be relocated.
- ❖ Illegal connections to be identified and disconnected along the bulk pipe line.
- ❖ Operators to be trained to obtain formal qualifications that can be recognized for blue drop

Verkeerdevlei

- ❖ There will be a raw water shortage of 0.7MI/d by 2030.
- ❖ More boreholes should be developed to meet future demand.
- ❖ Operators to be trained.

I. FINANCIAL PLAN

1. Operating and Capital Budget Estimates

The five year financial plan includes an Operating Budget and the Capital Investment Programme per source of funding for the Medium Term Revenue and Expenditure Framework (5 years). The estimates are guided by a National Treasury Gazette and Priorities from IDP.

Below is the Capital Budget Estimate for a five year period

Table 27: Operating and Capital Budget Estimates

SUMMARY				
<i>DETAILS</i>	<i>Adjustment</i>	<i>BUDGET</i>	<i>BUDGET</i>	<i>BUDGET</i>
	<i>2013/2014</i>	<i>2014/2015</i>	<i>2015/2016</i>	<i>2016/2017</i>
EMPLOYEE: REMUNERATION				
<i>Allowance: Cell phone</i>	94 310	53 731	57 385	61 287
<i>Allowance: Entertainment</i>				
<i>Allowance: Housing</i>	51 300	981 812	1 048 576	1 119 879
<i>Allowance: Locomotion Fixed</i>	2 096 200	1 296 766	1 384 946	1 479 122
<i>Allowance: Private facilities</i>	-	-	-	-
<i>Allowance: Standby</i>	484 500	517 446	552 632	590 211
<i>Allowance: Sundry</i>	-			
<i>Bonuses</i>	3 842 000	3 736 932	3 991 043	4 262 434
<i>Executive Package</i>	-			
<i>Overtime</i>	1 050 000	1 155 000	1 270 500	1 397 550
<i>Salaries</i>	45 787 070	50 365 777	55 402 355	60 942 590
	53 405 380	58 107 464	63 707 437	69 853 074
EMPLOYEE: SOCIAL CONTRIBUTIONS				
<i>Contributions: Medical Aid</i>	3 157 200	3 559 858	3 801 928	4 060 459
<i>Contributions: Pension Fund</i>	5 398 000	5 122 342	5 470 661	5 842 666
<i>Contributions: Provident Fund</i>	1 480 500	1 554 260	1 659 950	1 772 827
<i>Group Life Insurance</i>	-			
<i>UIF</i>	496 300	1 659 959	1 724 529	1 793 490
	10 532 000	11 896 418	12 657 068	13 469 441
GENERAL EXPENSES				
COUNCILLORS REMUNERATION				
<i>Remuneration</i>	6 285 000	6 712 380	7 168 822	7 656 302
	6 285 000	6 712 380	7 168 822	7 656 302
WORKING CAPITAL RESERVE				
<i>Working capital (Provision Bad Debts)</i>	6 578 433	9 568 389	5 366 991	3 921 496
	6 578 433	9 568 389	5 366 991	3 921 496

COLLECTION- Debt Collection				
Collection costs	-	-	-	-
	-	-	-	-
DEPRECIATION				
Depreciation	6 400	7 040	7 744	8 518
	6 400	7 040	7 744	8 518
REPAIRS AND MAINTENANCE				
Air Conditioning	-	10 000	11 000	12 100
Building	318 245	740 253	816 979	872 577
Computer Equipment	60 650	95 000	82 500	90 750
Electrical meters	222 219	243 627	267 990	294 788
Grounds/ gardens	116 000	95 000	105 000	115 000
Landfilling	434 000	250 000	275 000	290 000
Motors & pumps	2 082 743	2 268 590	2 495 448	2 744 993
Network	5 463 750	2 490 000	2 739 000	3 012 900
Office Equipment	204 122	155 000	137 500	151 250
Distribution	1 111 250	1 400 000	1 540 000	1 694 000
Plant & equipment	1 468 267	1 876 256	2 059 582	2 259 110
Radios	-	-	-	-
Road signs & paint	230 000	220 000	240 000	260 000
Roads & stormwater	1 811 350	1 407 000	1 547 700	1 702 470
Speed control equipment	14 000	14 000	15 500	17 000
Street lights	627 500	600 000	660 000	726 000
Transformers	870 395	895 000	1 001 500	1 101 950
Vehicles	1 099 743	1 391 890	1 488 119	1 607 531
Water meters		-		
	16 134 234	14 151 616	15 482 818	16 952 420
EXTERNAL INTEREST				
Internal borrowings	-	-	-	-
External borrowings	1 315 716	1 315 716	1 315 716	1 315 716
	1 315 716	1 315 716	1 315 716	1 315 716
CONTRACTED SERVICES				
Audit internal	-	30 000	33 000	36 300
	-	30 000	33 000	36 300
BULK PURCHASES				
Electricity	33 272 000	36 599 200	40 259 120	44 285 032
Water	3 362 750	3 699 025	4 068 928	4 475 820
	36 634 750	40 298 225	44 328 048	48 760 852

GENERAL EXPENDITURE OTHER				
<i>Fuel</i>	1 977 720	2 569 268	2 767 416	2 993 400
<i>Insurance</i>	182 921	974 642	1 064 406	1 168 647
<i>Chemicals</i>	3 281 635	3 591 687	3 945 779	4 336 557
<i>Computer Software</i>	351 394	570 000	330 000	363 000
<i>Floral arrangements</i>	-			
<i>Refreshments</i>	117 000	159 600	172 560	186 816
<i>Stationery costs</i>	2 993 823	3 245 987	3 295 185	3 621 804
<i>Materials/Consumables</i>	71 807	120 186	135 204	148 724
<i>Trade publications/ Periodicals</i>	-	-	-	-
<i>Uniforms</i>	407 695	362 082	392 740	434 014
<i>Cellular Phone Charges</i>	692 818	264 752	246 347	270 982
<i>Internet Services</i>	719 866	150 835	164 119	178 731
<i>Postage</i>	42 514	830 300	905 488	995 195
<i>Telephones</i>	2 665 000	2 191 000	1 531 100	1 685 010
<i>Entertainment</i>	380 000	152 000	167 700	189 470
<i>Seminars/ Training Courses/ Congresses</i>	284 892	424 661	401 727	441 400
<i>Travelling & subsistence</i>	1 124 442	871 720	848 892	933 781
<i>Advertisements</i>	1 490 200	1 270 000	517 000	568 700
<i>Audit external</i>	3 810 214	3 500 000	3 850 000	4 235 000
<i>Bank Charges</i>	1 201 000	1 165 000	1 281 500	1 409 650
<i>Branding internal</i>	1 070 984	-	-	-
<i>Books & publications</i>	30 000	962 000	508 200	559 020
<i>Donations</i>	451 799	250 000	-	-
<i>Capacity Development Programmes</i>	-	-	-	-
<i>Campaigns</i>	-	100 000	110 000	121 000
<i>Cleaning services</i>	-	66 000	72 600	79 860
<i>Community participation</i>	589 513	340 000	374 000	411 400
<i>Consolidations & rezoning</i>	-	67 000	70 000	80 000
<i>Consultant fees</i>	817 000	2 000 000	2 200 000	2 420 000
<i>Contingencies</i>	510 000	480 000	-	-
<i>Disaster relief</i>	-	-	-	-
<i>Cash Collecting service</i>	20 000	-	-	-
<i>Financial system changes</i>	290 000	348 000	378 000	411 000
<i>Furniture & equipment</i>	559 475	1 104 893	1 162 099	1 238 726
<i>Grant In Aid</i>	-	-	-	-
<i>Grave numbers</i>	8 000	229 000	229 000	229 000
<i>IDP review</i>	80 000	150 000	165 000	181 500
<i>Interest paid</i>	156 035	171 803	188 984	207 882
<i>Lease charges Fleet Management</i>	3 225 600	2 600 000	2 860 000	3 146 000
<i>Legal Services</i>	1 550 000	800 000	-	-
<i>Levies RSC</i>	-	2 189	2 198	2 208
<i>Levy Bargaining council</i>	35 281	82 262	85 104	89 863
<i>Levy skills development</i>	540 800	420 460	450 596	483 736
<i>Long Service Bonus</i>	80 000	-	-	-
<i>Licence fees- financial system</i>	938 307	202 248	222 500	244 500

Licence and Registration Fees	124 893	126 843	122 727	134 820
Membership Fees Salga	907 825	500 000	550 000	605 000
Membership Fees Professional Staff	-	-	-	-
Pauper burials	111 646	100 000	110 000	121 000
Post-retirement medical liability	338 307	-	-	-
Rent plant & equipment	599 891	1 348 874	1 496 122	1 635 094
Rent offices equipment	1 170 182	255 622	281 184	309 303
Rent offices	362 797	462 734	399 007	438 908
Rent water dispenser	-	-	-	-
Security services	163 979	200 000	220 000	242 000
Strategic Support	1 250 000	1 820 800	2 001 680	2 203 648
Training	753 000	1 115 000	677 000	744 000
Translations	-	-	-	-
Valuation costs	2 100 000	300 000	330 000	363 000
Creditors Arrears	-	-	-	-
	40 630 255	39 019 448	37 283 165	40 863 347
DEFICIT ON SALE OF ASSETS				
Deficit on sale	-	-	-	-
	-	-	-	-
CONTRIBUTIONS TO CAPITAL OUTLAY				
Furniture and Equipment	100 000	2 829 000		-
Capital programmes	5 139 735		8 366 000	
Vehicles	535 000			
	5 774 735	2 829 000	8 366 000	-
TRANFERS TO PROVISIONS				
Accrued leave	38 697	-	-	-
Capital development fund	-	-	-	-
DIRECT OPERATING EXPENDITURE	177 296 902	183 935 697	195 716 808	202 837 465
INTERNAL CHARGES				
Administration costs				
	-	-	-	-
TOTAL OPERATING EXPENDITURE	177 296 902	183 935 697	195 716 808	202 837 465
DETAILS	<i>Adjustment</i>	<i>BUDGET</i>	<i>BUDGET</i>	<i>BUDGET</i>
	2013/2014	2014/2015	2015/2016	2016/2017
PROPERTY RATES				
Property rates	19 629 145	21 592 059	23 751 265	26 126 392
Property rates (Indigent subsidy)	-3 348 695	-3 683 564	-4 051 920	-4 457 112
	16 280 450	17 908 495	19 699 345	21 669 280
USER CHARGES				
Building plans	7 017	4 593	5 052	5 558
Grave Fees	77 630	85 393	93 932	103 326
Clearance certificates	-	-	-	-
Commonage	68 146	74 961	82 457	90 703
Electricity consumption	23 157 684	25 473 453	28 020 798	30 822 878

<i>Departmental Electricity</i>	-1 010 379	-1 111 417	-1 222 559	-1 344 815
<i>Free basic electric</i>	-566 562	-623 218	-685 540	-754 094
<i>Electricity connections</i>	205 768	226 345	248 979	273 877
<i>Refuse removal</i>	9 495 169	10 444 686	11 489 155	12 638 070
<i>Refuse removal (Indigent subsidy)</i>	-1 462 000	-1 608 200	-1 769 020	-1 945 922
<i>Sewerage blockages</i>	2 120	2 332	2 565	2 822
<i>Sewerage connections</i>	1 605	1 766	1 942	2 136
<i>Sewerage service charges</i>	19 033 799	20 937 179	23 030 897	25 333 987
<i>Sewerage service charges (Indigent subsidy)</i>	-2 294 800	-2 524 280	-2 776 708	-3 054 379
<i>Tender fees- non refundable</i>	81 120	89 232	98 155	107 971
<i>Tombstones</i>	-	-	-	-
<i>Valuation certificates</i>	4 131	-	-	-
<i>Water consumption</i>	16 877 393	9 341 313	10 275 444	11 302 988
<i>Water free basic</i>	-	-	-	-
<i>Water Free Basic</i>	-3 934 400	-1 564 486	-1 720 935	-1 893 028
<i>Departmental Water</i>	-567 487	-523 361	-575 697	-633 267
<i>Water meter testing</i>	(158 743)	-49 949	-54 944	-60 438
<i>Selling of sites</i>	23 896	26 285	28 914	31 805
<i>Wood sales</i>	1 249	2 482	2 730	3 003
<i>Site rent</i>	-	-	-	-
<i>Unmetered water usage Flat rate</i>	8 000 000	8 276 810	9 104 491	10 014 940
	67 042 357	66 981 918	73 680 110	81 048 121
RENT OF FACILITIES & EQUIPMENT				
<i>Communal hall rent</i>	2 734	221	221	221
<i>House rent</i>	43 596	43 596	43 596	43 596
<i>Plant & equipment rent</i>	-	-	-	-
<i>Office rent</i>	4 906	4 906	4 906	4 906
	51 235	48 723	48 723	48 723
INTEREST EARNED				
<i>Bank account</i>	-	-	-	-
<i>External investments</i>	1 198	1 317	1 449	1 594
	1 198	1 317	1 449	1 594
INTEREST EARNED- outstanding debtors				
<i>Debtors</i>	-	-	-	-
<i>Long term debtors</i>	6 000 000	6 600 000	7 260 000	7 986 000
<i>Sundry debtors</i>	-	-	-	-
	6 000 000	6 600 000	7 260 000	7 986 000
FINES				
<i>Overdue book fines</i>	-	-	-	-
<i>Traffic fines</i>	225 000	247 500	272 250	299 475
	225 000	247 500	272 250	299 475

OPERATING GRANTS & SUBSIDIES				
<i>Equitable share</i>	79 851 000	84 848 000	88 281 420	83 494 000
<i>Financial management grant</i>	1 650 000	1 800 000	1 950 000	2 100 000
<i>Councillors Support Grant</i>	2 730 000	3 447 000	3 601 000	3 763 000
<i>Integrated development support programme</i>	-	-	-	-
<i>IWS</i>	-	-	-	-
<i>MIG</i>	34 921 000	28 731 000	23 924 000	24 837 000
<i>MSIG</i>	890 000	934 000	967 000	1 018 000
<i>EPWP</i>	1 000 000	1 023 000	-	-
<i>RBIG</i>	17 000 000	46 000 000	60 000 000	72 000 000
	138 042 000	166 783 000	178 723 420	187 212 000
OTHER INCOME				
<i>Commission</i>	81 041	-	-	81 041
<i>Dividends</i>	10 804	89 145	98 059	10 804
<i>Photocopies , fax & telephone</i>	510 439	11 884	13 073	510 439
<i>Redundant material</i>	-	1 301	1 431	-
<i>Surplus cash</i>	-	-	-	-
<i>Income from mines</i>	980 000	209	230	980 000
	1 582 284	102 539	112 793	1 582 284
SURPLUS SALE OF ASSET				
<i>Surplus</i>	-	-	-	-
	-	-	-	-
INCOME GENERATED	229 224 524	258 673 493	279 798 090	299 847 476
CAPITAL EXPENDITURE				
<i>MIG</i>	34 921 001	28 731 000	23 924 000	24 837 000
<i>RBIG</i>	17 000 001	46 000 000	60 000 000	72 000 000
<i>OWN INCOME</i>	5 377 724	2 829 000	8 366 000	
TOTAL CAPITAL EXPENDITURE	57 298 726	77 560 000	92 290 000	96 837 000
DIRECT OPERATING REVENUE	177 303 522	183 942 493	195 874 090	203 010 476
INTERNAL RECOVERIES				
<i>Administration costs</i>	-	-	-	-
	-	-	-	-
NET OPERATING INCOME/LOSS	177 303 522	183 942 493	195 874 090	203 010 476
GROSS TOTAL	6 620	6 796	157 283	173 011

See **Annexure A** for the Masilonyana Capex

2. Asset Management Strategies

The objective of the asset management policy is to prescribe the accounting and administrative policies and procedures relating to property, plant and equipment (PPE), which are fixed assets of the municipality. The Municipality must ensure that the asset management system is fully implemented and functional. There is a need for the municipality to identify all the unutilised assets so that they can be disposed of.

Table 28: Asset Management Estimates

CAPITAL BUDGET

EXECUTIVE & COUNCIL	DEPARTMENT	TOWN	DETAILS	SOURCE OF FUNDING	2014/2015	2015/2016	2016/2017
	CORPORATE SERVICE	THEUNISSEN	VEHICLES				
	MAYORS OFFICE	THEUNISSEN					
	SPEAKER	THEUNISSEN					
	MUNICIPAL MANAGER	THEUNISSEN	DATA SERVER PURCHASE	OWN	2 829 000		
	PMU BUDGET	ALL TOWNS	PMU BUDGET	MIG	1 436 550	1 220 100	1 220 100
	SPEAKER	THEUNISSEN	VEHICLE	OWN			
TOTAL EXECUTIVE & COUNCIL					4 265 550	1 220 100	1 220 100
FINANCE & ADMINISTRATION	DEPARTMENT	TOWN	DETAILS		2014/2015	2015/2016	2016/2017
TOTAL FINANCE & ADMINISTRATION							
SOCIAL AND COMMUNITY SERVICES	DEPARTMENT	TOWN	DETAILS		2014/2015	2015/2016	2015/2017
	CEMETERY	THEUNISSEN/WINBURG/BRANFORD	ESTABLISHMENT	MIG			
	CEMETERY	THEUNISSEN/WINBURG/BRANFORD	FENCING	MIG MINES & PROV DEPARTMENTS			
TOTAL SOCIAL AND COMMUNITY SERVICES							
SPORTS & RECREATION	DEPARTMENT	TOWN	DETAILS		2014/2015	2015/2016	2015/2017
MIG/FS/0748/CF/09/10	PARKS & RECREATION	BRANDFORT/MAJWEMASWEU	SPORTS COMPLEX	MIG	13 021 050	926 000	
MIG/FS/0752/CF/09/09	PARKS & RECREATION	WINBURG/MAKELEKETLA	SPORTS COMPLEX	MIG	383 000		
TOTAL SPORTS & RECREATION					13 404 050	926 000	-
WASTE MANAGEMENT	DEPARTMENT	TOWN	DETAILS		2014/2015	2015/2016	2015/2017
	REFUSE	ALL TOWNS	FENCING & INCENERATORS				
MIG/FS/0842/SW/11/11	REFUSE	BRANDFORT/ MAJWEMASWEU	UPGRADING WASTE DISPOSAL SITE	MIG		3 466 250	
	REFUSE	ALL TOWNS	TIPPERS,LDV'S				
NOT REGISTERED	REFUSE	THEUNISSEN/ MASILO	CONTRUCTION OF WASTE DISPOSAL SITE	MIG		3 323 784	
NOT REGISTERED	REFUSE	WINBURG/MAKELEKETLA	CONTRUCTION OF WASTE DISPOSAL SITE			3 323 784	
TOTAL WASTE MANAGEMENT						10 113 818	

WASTE WATER MANAGEMENT	DEPARTMENT	TOWN	DETAILS		2014/2015	2015/2016	2015/2017
	SANITATION	SEWERAGE	BUCKET ERADICATION				
	SANITATION	SEWERAGE	OTHER MIG PROJECTS				
	SANITATION	SOUTPAN/ IKGOMOTSENG	UPGRADING OF SEWER PONDS				
	SANITATION	WINBURG/MAKELEKETLA	CONSTRUCTION OF SEWER PUMP STATION		3 439 113	150 000	
MIG/FS/0587/S/07/07	SANITATION	WINBURG/MAKELEKETLA	UPGRADING OF EXISTING WASTE WATER TREATMENT	MIG			
NOT REGISTERED	SANITATION	VERKEERDEVLEI	UPGRADING OF OXIDATION PONDS	MIG	1 005 829	6 244 171	
NOT REGISTERED	SANITATION	THEUNISSEN/ MASILO	UPGRADE OF OUTFALL SEWER	MIG		1 500 000	
	BUCKET ERADICATION	BRANDFORT/ MAJWEMASWEU	1050 BUCKETS				
	BUCKET ERADICATION	WINBURG/MAKELEKETLA	BUCKETS				
	BUCKET ERADICATION	VERKEERDEVLEI	UPGRADING OF OXIDATION PONDS	MIG			
	BUCKET ERADICATION	WINBURG/MAKELEKETLA	BUCKET 1261 ERVEN				
	BUCKET ERADICATION	SOUTPAN/ IKGOMOTSENG	UPGRADING OF OXIDATION PONDS				
	PMU EXPENSES	PMU	ALL TOWNS				

TOTAL WASTE WATER MANAGEMENT

4 444 942 7 894 171

ROADS TRANSPORT	DEPARTMENT	TOWN	DETAILS		2014/2015	2015/2016	2015/2017
MIG/FS/0874/R,ST/12/12	STREETS & STORMWATER	WINBURG/ MAKELEKETLA	RESIDENTIAL STREET 1.5 KMS	MIG			
	STREETS & STORMWATER	ALL TOWNS	UPGRADING OF GRAVEL ROADS,PAVING	EPWP & OWN			
	STREETS & STORMWATER	ALL TOWNS	PATCHING OF POTHOLES	EPWP & OWN	2 023 000		
		ALL TOWNS					

TOTAL ROADS TRANSPORT

2 023 000 - -

WATER	DEPARTMENT	TOWN	DETAILS		2014/2015	2015/2016	2015/2017
	WATER DISTRIBUTION	THEUNISSEN/BRANDFORT	WATER RBIG (DWA)				
MIG/FS/0703/W/11/12	WATER DISTRIBUTION	BRANDFORT/ MAJWEMASWEU	UPGRADING WATER PURIFICATION PLANT	MIG			
	WATER DISTRIBUTION	BRANDFORT/ MAJWEMASWEU	UPGRADING WATER PURIFICATION PLANT				
	WATER DISTRIBUTION	BRANDFORT/ MAJWEMASWEU	BULK WATER PIPELINE	RBIG	46 000 000	60 000 000	72 000 000
	WATER DISTRIBUTION	SOUTPAN/IKGOMOTSENG	WATER TREATMENT PLANT	MIG			

MIG/FS/0655/W/08/09	WATER DISTRIBUTION	SOUTPAN/IKGOMOTSENG	MEGA LITRE STORAGE RESEVOIR	MIG		2 790 431	
	WATER DISTRIBUTION	BRANDFORT/ MAJWEMASWEU	UPGRADING WATER PURIFICATION PLANT	MIG			
	WATER DISTRIBUTION	WINBURG/ MAKELEKETLA	RESEVOIR	MIG			
MIG/FS/0657/W/08/09	WATER DISTRIBUTION	WINBURG/ MAKELEKETLA	WATER TREATMENT PLANT	MIG	4 721 150	654 939	
MIG/FS/0856/W/11/11	WATER METERS	VERKEERDEVLEI/TSHEPONG	WATER METERS INSTALLATION 505 METERS	MIG			
	WATER DISTRIBUTION	WINBURG/ MAKELEKETLA	RETIC NETWORK (ISOLATION VALVES)				
	WATER DISTRIBUTION	ALL TOWNS	WATER TANKERS	OWN			
MIG/FS0978/W/13/13	WATER DISTRIBUTION	THEUNISSEN/MASILO	UPGRADING OF WATER TREATMENT WORKS AND GROUND STORAGE RESEVOIR	MIG	183 000		
MIG/FS0980/W/13/14	WATER DISTRIBUTION	THEUNISSEN/MASILO	UPGRADING OF WATER TREATMENT WORKS AND CONSTRUCTION OF 2ML RESEVOIR	MIG	4 454 309	210 000	
MIG/FS0981/W/14/15	WATER DISTRIBUTION	THEUNISSEN/MASILO	UPGRADING OF WATER TREATMENT WORKS AND UPGRADE OF EARTH DAMS	MIG	87 000		

TOTAL WATER

55 445 459 63 655 370 72 000 000

ELECTRICITY	DEPARTMENT	TOWN	DETAILS		2014/2015	2015/2016	2015/2017
	ELECTRICITY DISTRIBUTION	ALL TOWNS	ELECTRICITY DISTRIBUTION				

TOTAL ELECTRICITY

- - -

LED PROJECTS	DEPARTMENT	TOWN	DETAILS		2014/2015	2015/2016	2016/2017
	SPORTS	SOUTPAN/IKGOMOTSENG	SPORTS,ARTS & CULTURE				

- - -

TOTAL CAPEX

79 583 001 83 809 459 73 220 100

Table 29: Sources of Funding

Sources of Funding Summary	2014/2015
<i>MIG</i>	28 731 000,00
<i>RBIG</i>	46 000 000,00
<i>Own</i>	2 829 000,00
<i>Unknown</i>	
<i>Premiers Office and Mines</i>	-
<i>Mines</i>	
<i>EPWP</i>	1 023 000,00
<i>Dept. Sport, Arts and Culture</i>	
Total	78 83 000,00

3. Financial Management Strategies

Revenue Protection Unit to ensure the municipality's revenues is collected to its maximum ability. The following are some of the more significant programmes that have been identified.

❖ Budget

National Treasury published draft budget regulations in accordance with the relevant provisions of the MFMA. This informs the organogram, especially on the finance directorate in order to effectively deal with these budget regulations. A municipality should comply with the National Treasury Budget and Regulation format on its budget.

❖ Financial Statements

A municipal financial year has to fully comply with the standards of GRAP. In order to show effective compliance with these and other standards will also necessitate an amendment to the finance organogram. A municipal Finance department should appoint well experienced financial personnel (CFO) to allow full compliance to GRAP standards.

❖ Borrowing Costs

This should indicate the maximum average borrowings ratio inclusive of projects for the next three years. The list of projects the fund is earmarked for should also be indicated. It must also show the total amount of external loans for a certain period of years.

4. Financial Management and Revenue Raising Policies

❖ **Indigent Policy**

The criterion for benefits under this scheme is part of the credit control policy. An indigent is kept up to date in a form of a monthly register and a separate indigent policy has been developed in line with this. The survey forms to qualify for the indigent support must be completed annually. The Municipality may annually as part of its budgetary process, determine the municipal services and levels thereof which will be subsidized in respect of indigent customers in accordance with the national policy but subject to principles of sustainability and affordability. An indigent customer shall automatically be deregistered if an audit or verification concludes that the financial circumstances of the indigent customer have changed to the extent that he/she no longer meets the qualifications. The indigent customer may at any time request deregistration.

❖ **Budget policies**

The annual budget is the central financial planning document that embodies all operating revenue and expenditure decisions. It establishes the level of services to be provided by each department. The accounting officer shall incorporate the municipality's priorities in the formulation of the draft and the final budget proposal. The budget will be subject to monthly control and be reported to Council with recommendations of action to be taken to achieve the budget's goal. The budget will be subject to a mid-term review. Adequate maintenance and replacement of the municipality's capital plant and equipment will be provided for in the annual budget. The budget shall balance recurring operating expenses to recurring operating revenues. The budget will have Revenue plans based on realistically expected income and expenditure figures.

❖ **Credit control and debt collection policy**

This policy together with the relevant work procedure manuals provides direction in areas of credit control, collection of amounts billed to customers, procedures for recovery of arrear accounts.

❖ **Investment policies**

Every municipal council and its body is in terms of Section 13(2) of the Municipal Finance Management Act(MFMA) no 56 of 2003 is required to draft the Municipal's investment regulations. The primary objective of the investment policy is to gain the highest possible return, without unnecessary risk, during periods when excess funds are not being used. For this to be achieved, it is essential to have an effective cash flow management program. Before any monies can be invested, the Chief Financial Officer or his/her delegate must determine whether there will be surplus funds available during the term of the investment. The term of the investment should be fixed and in order to do this it is essential for the cash flow estimates to be drawn up. Investment shall be made with care, skill, prudence and diligence.

Investment officials are required to adhere to written procedures and policy guidelines, exercise due diligence and exercise strict compliance with all legislation.

❖ **Tariff Policy**

The purpose of this policy is to ensure that a uniform tariff is applied to the municipal area of jurisdiction.

❖ **Rates Policy**

This has been implemented in line with the Municipal Property Rates Act of 2004 and has to be reviewed annually when the draft budget is submitted.

❖ **Free Basic Services**

This indicates the list of income group which is excluded from any municipal payment. In most cases owners of properties below a certain value receive a 100% rebate.

❖ **Payment points**

This indicate how payments should be made .In most cases, payments can be made electronically by debit orders, internet and stop orders. Payments can be made at any point where there is an easy -pay sign.

5. Supply Chain Management

Section 111 of the Local Government Municipal Finance Management Act (MFMA) requires municipalities to develop and implement the supply chain management policy. The principle objective of the legislation has been to comply with Section 217 of the Constitution, which among other things states that when contracting for goods and services the system must be fair, equitable, transparent, competitive and cost effective. The supply chain management system is applicable for the:

- * Procurement by the municipality of all goods and services works.
- * Selection of contractors to provide assistance in the provision of municipal services.

J. PERFORMANCE MANAGEMENT

1. Background

Performance management is a systematic process by which a municipal organization involves elected representatives, residents and communities and its employees in improving organizational effectiveness in the accomplishment of legislative mandates and strategic imperatives. Performance Management System is a system that is intended to manage and monitor service delivery progress against the identified strategic objectives and priorities. It is a system through which the municipality sets targets, monitors, assesses and reviews the organizational and individual's employees' performance, based on municipality's priorities, objectives and measures derived from the municipal integrated development plan. A Performance Management System enables the municipality to conduct a proper planning, measuring, monitoring, reviewing and reporting on its performance



The principles of Performance Management System are that it should:

- Drive change and improve the performance of the organisations
- Focus the organisations work on its priorities
- Measure the organisations overall performance against set objectives
- Align strategic objectives and priorities with individual work plans
- Identify success as well as failure and ,
- Identify good practice and learning from other successes.

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

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

2. Masilonyana Performance Management

The Department of Co-operative Governance and Traditional Affairs has published guidelines on performance management system, and Masilonyana Local Municipality has also customized their own performance management system based on these guidelines. The Performance management framework has been developed and adopted by council for consultation to assist service delivery and budget implementation plans as part of improvement of service delivery for its residents.

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

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

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

3. Masilonyana Performance Management priorities

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

- * The Learning and Growth Perspective.
- * Internal processes Perspective
- * The Service Delivery Perspective, and
- * The Financial Perspective.

It is through observance of these perspectives that we view, and develop metrics collect data and analyze this municipality. We need to know what development outcomes/objectives we are aiming to achieve and whether we attain our goals. These development goals are derived in the development Objectives of the IDP and development programmes to address these. These often require actions by others as the municipality to be achieved, but they indicate the state of development of the municipal area to which we aspire. The MLM’s scorecard assesses performance based on four key perspectives as shown below. The reason is to ensure that we incorporate a multi-perspective assessment of our performance as pointed above.

❖ **Service Delivery Perspective**

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

❖ **Internal Processes Perspective**

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

❖ **Financial Perspective**

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

❖ **Learning and Growth Perspective**

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

❖ **Performance Management Process**

The annual Performance management process within Masilonyana Local Municipality involves four key phases

- **Performance Planning:** This is about jointly identifying individual performance expectations and gaining the employee’s
- **Coaching/Evaluation/Monitoring:** This is a crucial phase of continuously tracking and improving performance, through feedback and reinforcement of key results and competencies.
- **Reviewing:** This phase involves jointly assessing actual performance against expectations at the end of the performance cycle to review and document planned vs. actual performance.
- **Rewarding:** This phase establishes the link between performance and reward. It aims to direct and reinforce effective work behaviours by determining and allocating equitable and appropriate rewards to employees.

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

Table 30: Timing and activities in the performance management cycle

PHASE	TIMING	ACTIVITIES
PLANNING	<ul style="list-style-type: none"> ❖ This should occur at least two months before the beginning of the new financial year and finalised in July each year i.e. beginning of the financial year. 	<ul style="list-style-type: none"> * Municipal Manager to schedule meeting with Employees to agree on performance objectives for the year. * Both the Manager and the Employee are required to prepare for this meeting. * Manager and Employee to finalise and sign the employee's performance plans/ scorecard.
COACHING	<ul style="list-style-type: none"> ❖ Ongoing throughout the year 	<ul style="list-style-type: none"> * Municipal Manager to create both formal and informal opportunities to provide feedback to the Employee on his/her performance against the agreed objectives. * Where baselines and targets have not been finalised by the start of the new performance cycle, these should be finalised and signed off within the first three months of the financial year. * Formal coaching sessions take place once a quarter where discussions, progress and agreed solutions are documented and signed off. The quarterly review in December is regarded as the formal mid-year review (see below) * Employees to ask for feedback and assistance when required.
REVIEWING	<p>December of each year – mid-year review</p> <p>July of each year - final review.</p> <p>All performance reviews must be done before the new scorecard is signed off at the end of July.</p>	<ul style="list-style-type: none"> * The process for reviewing performance is as follows: * Employee to gather required evidence throughout the year and submit the final evidence to the performance review panel. * The review panel meets to analyse and score the evidence against the agreed KPA and objectives. * Municipal Manager to ask Employee to prepare for formal review by scoring him/herself against the agreed KPA and objectives. * The review panel meets with the employee to conduct final performance review and agree final scores. * Municipal Manager and Employee to prepare and agree on individual development plan – this only need to be done at the final review in June and not at the mid-year review.
REWARDING	<p>Chapter 57 employee's financial reward in February of next financial year -after the financial audit and the annual report have been tabled and after Council approves the results.</p> <p>Permanent employees: Non-financial rewards in November</p>	<ul style="list-style-type: none"> * In February of each year the Municipal Manager is required to provide information in relation to the budget and the possible maximum payout required in terms of the performance reward scheme. * Municipal Manager to review the results of his/her municipality's performance reviews and determine appropriate reward as per the performance reward scheme. * Municipal Manager to set up meeting with the Employees to give feedback on the link to reward as a result of the review and moderation process.

4. Accounting Policies

The Constitution of the Republic of South Africa, Chapter 7 of Act 108 (1996), deals exclusively with the local sphere of government and lists the objects and developmental duties of municipalities. The Municipal Structures Act Section 19(1) states: “A municipal council must strive within its capability to achieve the objectives set out in Section 152 of the Constitution” and Section 19(2) of the same Act stipulates: “A municipal council must annually re overall performance in achieving the objectives referred to in subsection (1)”. The way that local government can manage and ensure that its developmental objectives have been met, is thus through the performance management system. Government, within this governance framework, gives us the tools to execute the above objects and developmental duties. The White Paper on Local Government, March 1998, refers: “Integrated development planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on the development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands. It will enable them to direct resource allocation and institutional systems to a new set of development objectives.” It is thus an integrated system that is best described in Chapter 6 of the MSA, which specifically emphasizes that the municipality must implement a performance management system that is in line with the priorities, objectives, indicators and targets contained in the IDP. The saying “what you measure you become” is appropriate because it is only in the course of performance management that a municipality will know whether it achieves its priorities through an integrated planning and implementation process. Thus, Chapter 6 of the MSA requires local government to:

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).
- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance before tabling the report.
- Have the annual performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

Furthermore, the MFMA obligates a Service Delivery and Budget Implementation Plan (SDBIP) to be based on specific targets and performance indicators derived from the IDP, thus linking the IDP, the performance management system and the budget. Section 67 of the MSA regards the monitoring, measuring and evaluating of performance of staff as a platform to develop human resources and to develop an efficient and effective culture. In other words, good corporate citizenship is all about how the municipalities set their priorities through the performance management system as per the IDP, conduct their business as per the SDBIP and relate to the community they serve through community input and public participation. The purpose of the IDP is to ensure that the resources available to the municipality are directed at the delivery of projects and programmes that meet agreed municipal development priorities.

Once a municipality starts to implement its IDP it is important to monitor that:

- The delivery is happening in the planned manner
- The municipality is using its resources most efficiently
- It is producing the quality of delivery envisaged

To comprehend the relationship between IDP review and performance management, the following quotation from the Performance Management Guide for Municipalities, DPLG, 2001 (draft 2, page 16) becomes relevant: “The IDP process and the performance management process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process”. Although the IDP is a five-year plan, it has to be renewed annually as prescribed in Section 34 of the MSA. The IDP has to be handled at the highest level, hence the allocation of the responsibility to the mayor to manage the IDP process and to assign responsibilities to the municipal manager. As head of the administration, the municipal manager in turn is responsible and accountable for the formation of an efficient and accountable administration to give effect to the IDP. The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and Section 57 managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.

Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, published in 2006 seeks to set out how the performance of municipal managers will be uniformly directed, monitored and improved. The regulations address both the employment contract of a municipal manager and the managers directly accountable to the municipal manager (Section 57 managers). A good performance management model will therefore align the processes of performance management to the IDP processes of the organization. It will ensure that the IDP is translated into scorecards and performance plans that will be monitored and reviewed.

The categories of key performance areas provided by a model should relate directly to the identified priority areas of the IDP. The departments respond to the priorities and strategies through the development of business plans and detail project plans as facilitated by the PMS unit. After the interrogation of both business and project plans, a draft IDP and budget is put through a transparent consultative process before submission to and approval by Council. The approval of the IDP and budget initiates the development and submission of a SDBIP that culminates into a monitoring and reporting process on a monthly, quarterly and annual basis.

5. Overview of Policies Guiding Performance Management

❖ Policy Framework

The council should adopt a Performance Management Framework regulating the performance management system in the municipality. The framework provides guidelines on the development and implementation of the organizational performance management system.

❖ Planning for Performance Management

In planning for performance management and in the process of municipal policy, each municipality should aimed to ensure that the system complies with all the requirements set out in legislation with specific reference to the 2001 Regulations. Amongst others the municipality aims to:

- * Show how it is going to operate and manage the system from the monitoring up to the stages of performance reporting evaluation and review;
- * Indicate how the various stakeholders and role players including the community will be included in the implementation and functioning of the system;
- * Clarify how it will implement the system within the framework of the IDP process, including any procedures to be followed;
- * Address the matter of how often reporting will take place and to whom; and
- * Link the organizational performance management system to the employee performance management system.

❖ Priority Setting

Through consultation with the community and other key stakeholders, the IDP process helps to define:

- * What the delivery priorities and objectives are. The institution should expand on the roll-out plan in the SDBIP to ensure that it is tangible and measurable;
- * What transformational initiatives will be undertaken by the institution;
- * Which strategic projects will be implemented to achieve the delivery priorities and objectives;
- * What financial resources will be used to realize the priorities?
- * How the municipality will measure the achievement of the objectives through clear indicators.

The National Key Performance Indicators are prescribed in Section 43 of the MSA and must therefore be included in municipality's IDP.

They include:

- * The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal
- * The percentage of households earning less than R1100 per month with access to free basic services
- * The percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of its IDP.
- * The number of jobs created through the municipality's local economic development initiatives including capital projects.
- * The number of people from employment equity target groups employed in the three highest levels of management in compliance with municipality's approved employment equity plan.
- * The percentage of the municipality's budget actually spent on implementing its workplace skills plan.
- * Financial viability which looks at debt coverage, outstanding debtors to service revenue, and cost coverage

It is important for the municipality to review its other key performance indicators annually as part of the performance review process. This is initiated through the review of the IDP, SDBIP and budget annually, and filters through to the individual performance plans.

❖ **Setting Targets**

The municipality should continuously aim to ensure that its targets comply with the Performance Management Regulations (Chapter 3, Regulation 12, 2001). Therefore the targets set in the IDP have to:

- * Be practical and realistic;
- * Measure how effective and efficient the Municipality is, as well as what the impact it is making;
- * Clearly indicate who (which department) will deliver a target;
- * Have corresponding resources;
- * Include the budget;
- * Relate to the priorities and objectives for development as in the IDP; and
- * Update targets against achievement, community priorities, available resources and the national

❖ **Performance monitoring**

Monitoring is the regular observation and recording of activities taking place in a project or a programme, or of a key performance indicator. It is a process of routinely gathering information on all aspects of the strategic objective, key performance areas, programme or project. Monitoring also involves giving feedback about the progress of the project to the donors, implementers and beneficiaries of the project. Once a municipality has developed outcomes, outputs, targets and performance indicators in the IDP, SDBIP and Individual Performance Plans, it must set up mechanisms and systems to monitor the extent to which objectives, projects and processes are realized.

The 2001 Regulations Chapter 13 reads:

(1) A municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it

(2) The mechanisms, systems and processes for monitoring in terms of sub regulation (1) must: (a) Provide for reporting to the municipal council at least twice a year. (b) Be designed in a manner that enables the municipality to detect early indications of underperformance, and (c) Provide for corrective measure where underperformance has been identified.

The performance monitoring is an ongoing process that runs parallel to the implementation of the agreed IDP. A municipality must develop a monitoring framework that identifies the responsibilities of the different role-players in monitoring and measuring its performance and allocate specific tasks in respect of the gathering of data and submission of reports.

- * It is an ongoing process that runs parallel to the implementation of the approved IDP. It identifies the roles of the different role players in monitoring, reporting and evaluating the municipality's performance measurement.
- * Ensures that specific tasks are allocated to the gathering of data and submission of reports
- * Ensures that procedures are in place to collect, store, verify and analyze data and to produce reports.
- * Provides for reporting to the municipal council as per legislative requirements
- * Is designed in a manner that enables the municipality to detect early under-performance (organizational and employee performance management)
- * Provides for corrective measures where underperformance has been identified (organizational and employee performance management).
- * Compares current performance with performance during the previous financial year and baseline indicators
- * Re-directs the performance management system to make available accessible management information data for better decision-making

❖ Conducting Performance Reviews

A municipality must review its performance management system annually in order to identify the strengths, weaknesses, opportunities and threats of the municipality in meeting the key performance indicators and performance targets set by it, as well as the general key performance indicators prescribed by the Municipal Systems Act 32 OF 2000, Section 43.

❖ Reporting on Performance

Reporting requires that the municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements and analysis, and presents this information in a simple and accessible format, relevant and useful to the specific target group, for review. The Service Delivery and Budget Implementation Plan (SDBIP) is the basis for the Municipality's reporting. Generally four reports are submitted per annum to Council. Spisys Management Reports (dashboards can be used as a Performance management Tool which can be used as a live system indication project progress and up to date statistics for reporting)

❖ Individual Performance

The best type of performance management system adopts a cascading or “rolling-down” of performance objectives from top to bottom. The Department of Cooperative Governance and Traditional Affairs (COGTA) Performance Management Guidelines for Municipalities (2001)(par.5.9) states: “The performance of an organization is integrally linked to that of staff. If employees do not perform an organization will fail. It is therefore important to manage both at the same time. The relationship between organizational performance and employee performance starts from the review of the IDP that also correlates with the review of individuals on how well they have performed during the course of the different performance management phases.”

The Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006) sets out the parameters on how the performance of Municipal Managers and their managers directly accountable to them (Section 57 Employees) will be directed, monitored and improved. Firstly, an employment contract has to be concluded between the Council and the S57 Managers on appointment and secondly, a separate Performance Agreement and Plan also has to be concluded annually.

6. Performance Reporting

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.

The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of Section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP as a detailed plan approved by the mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003).

Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.

Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include:

- * the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements);
- * the Auditor-General's audit report on the financial statements;
- * an assessment by the accounting officer of any arrears on municipal taxes and service charges;
- * particulars of any corrective action taken or to be taken in response to issues raised in the audit reports;
- * any explanations that may be necessary to clarify issues in connection with the financial statements;
- * any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality;
- * any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality
- * an assessment by the accounting officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year;
- * an assessment by the accounting officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality;
- * the annual performance report prepared by a municipality; and
- * any other information as may be prescribed.

Section 127 prescribes the submission and tabling of annual reports. In terms of this section:

- The accounting officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the municipal manager of its parent municipality.
- The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control.
- If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must:
 - submit to the council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; and
 - submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible

The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:

- has approved the annual report with or without reservations;
- has rejected the annual report; or
- has referred the annual report back for revision of those components that can be revised.

In terms of Section 132, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

- the annual report (or any components thereof) of each municipality and each municipal entity in the province; and
- all oversight reports adopted on those annual reports. It is important to note that the oversight committee working with these reports should be chaired by the opposition party.

7. Challenges

There is a need to report achievement against a “fixed” target as opposed to the Municipality’s administrative reality of moving targets – this is best explained against an indicator such as % of households with access to basic or higher levels of service. The households in a Municipality are not static and are continually increasing – therefore within a restricted resource allocation towards service delivery, it might look as if eradication of service delivery backlogs is slow – however the backlog might be growing as a result of unplanned for growth due to migration etc. When the number of households is annually increased as per growth figures, it creates tension on the reporting side. Targets are set in line with the established need in departmental business plans, which are to be included in the IDP. When the budget is finalized, however, the resource requests are not granted due to budgetary constraints – the impact of this is that sometimes the targets are not changed in the IDP.

Support for the Following Key Sector Plans is required to increase both the credibility rating and level of service delivery of Masilonyana Local Municipality:

- * Human Settlements Plan
- * Review of the Local Economic Development Plan
- * Review of the Disaster Management Plan
- * Transport Management Plan
- * Infrastructure Master Plan