

**MASILONYANA LOCAL MUNICIPALITY  
INTEGRATED DEVELOPMENT PLAN  
2019/2020**



MASILONYANA LOCAL  
MUNICIPALITY

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## **Foreword of the Mayor IDP 2017/2022**

The Integrated Development Plan (IDP) is an instrument that enables all spheres of government to plan in an incorporating and inclusive manner. The process plan is drafted in August whereby the Mayor tables before the municipal council a schedule of key deadlines outlining activities that have to be undertaken by the municipality prior to the approval of both the IDP and the annual budget.

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

### **Introduction**

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

In order for us to enhance service delivery and arrive at a South Africa as it was envisaged in 1994, it is imperative for Masilo to align our IDP with the National Development Plan (NDP), the Free State Growth and Development Strategy (FSGDS) and the Medium Term Strategic Framework (MTSF) which are the apexes of the 2030 National and Provincial visions. This alignment is outlined in section L of this IDP document and on paragraph five (5) of this Executive Summary. Both these two planning instruments (NDP and FSGDS), were developed through a process which included the assessment of all planning policies. This IDP document is also aligned with the Medium Term Revenue and Expenditure Framework (MTREF) – the Budget.

### **Situational analysis**

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

### **Strategic goals and intergovernmental alignment**

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

- ✓ Strategic Goal 1: Sustainable services to the community
- ✓ Strategic Goal 2: Promotion of a sound environmental management system
- ✓ Strategic Goal 3: Provision of sound governance for local communities
- ✓ Strategic Goal 4: Ensuring sound governance practices within the Municipality.

All the programmes and projects that are planned are outlined from the strategic objectives.

## **Background and the role of District Municipalities in responding to the New Urban Agenda – IUDF (Integrated Urban Development Framework)**

The role of intergovernmental planning and coordination is to ensure livable and sustainable urban and rural areas

### ➤ ***IUDF Goal 1: Spatial Integration***

The first strategic goal of the IUDF which is spatial integration is anchored around three key elements: jobs, housing & transport. Spatial integration is an outcome of joint planning for integrated and sustainable human settlements.

### ➤ ***IUDF Goal 2: Inclusion and access***

To enhance inclusion within cities and ensure that residents have access to social and economic services, opportunities and choices.

### ➤ ***IUDF Goal 3: Economic Growth***

The third goal is inclusive and sustainable economic growth. Urban areas have naturally higher concentrations of the factors of production (land, labour, capital and enterprise) and are therefore centres of economic growth.

### ➤ ***IUDF Goal 4: Enhanced Governance***

Good governance practices involve managing the District Municipality in such a way that it is able to function effectively

## **1.1. Community Outreach Programme**

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

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

## **1.2. Service Delivery Projects**

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

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

- Our municipality has made substantial progress in the expansion of basic services. The percentage of households with access to basic services has increased. However, the building of water infrastructure remains critical so that we can continue to expand access for our people.

- Winburg derives its raw water from three dams namely, Rietfontein Dam, Wolvas 1 and Wolvas 2. During dry seasons, particularly in winter the Dams are affected by drought hence a construction of Bulk Water Pipeline from Sedibeng Storage Reservoirs to Winburg was initiated.
- Construction of Majwemasweu Sports Centre is allocated R1, 6 million. This allocation is for completion of the remaining scope of work which includes the installation of grass.
- Construction of Winburg Sports Centre for R23 Million, Both the consultant's and contractor's contracts have been terminated. More funds are needed to complete the project.
- Upgrading of Brandfort/Majwemasweu Waste Disposal Site for R2 million.
- Construction of Masilo 3.5km lined storm water channel for R 3, 8 million. The initially appointed contractor's contract was terminated and the Municipality has appointed a new to complete the works.
- Construction of 1km pave road in Masilo (Phase II) for R2, 6 million. The contractor has completed the Road bed preparation and busy with the sub-base
- Construction of Majwemasweu 1km block pave road and storm water for R 6, 5 million. The project is incomplete
- The Department of Energy allocated the municipality R3.2 million from Integrated National Electrical Programme (INEP) for electrification of a newly established township in Tshepong, Verkeerdevlei also known as New Life Extension.

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

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

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

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

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

- f) Transforming urban and rural spaces
- g) Providing quality healthcare

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

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

We will be improving in terms of our service delivery performance and will ensure that all directorates are able to deliver in accordance with our SDBIP and IDP. Masilonyana Local Municipality is in a process of reviewing its Disaster Management Plan.

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

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

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

## EXECUTIVE SUMMARY

The Integrated Development Plan is the municipality's principle strategic planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally and externally. The Integrated Development Plan therefore, ultimately, enhances integrated service delivery, development and promotes sustainable integrated communities, providing a full basket of services, as communities cannot be developed in a fragmented manner.

As a key strategic plan for the municipality, the priorities identified in the Integrated Development Plan inform all financial planning and budgeting undertaken by the municipality. The attainment of the Integrated Development Plan and Budget targets and deliverables is monitored and evaluated on an ongoing basis. However, this requires that targets and deliverables are credible and realistic. Consequently, the Financial Plan as well as the Performance Management Systems of the municipality are also outlined in the Integrated Development Plan.

This is the second review of the fourth generation Integrated Development Plan of the municipality for the period 2018/2019 to 2020/2021 which is the current term of the council of the municipality. This review will result in the development and approval of the Integrated Development Plan 2019/2020, which in turn will inform the Budget 2019/2020 as well as the Service Delivery and Budget Implementation Plan 2019/2020.

### **1.1 The Need for the Integrated Development Plan**

An Integrated Development Plan is a constitutional and legal process required of South African municipalities; however, apart from the legal compliance, there are many advantages and benefits to undertaking the Integrated Development Planning. These include but not limited to the following:

- (a) Prioritisation and allocation of scarce resources to areas of greatest need aligned to spatial budget;
- (b) Achieving sustainable development and economic growth;
- (c) Democratising local government by ensuring full public participation in its planning, implementation, monitoring and evaluation processes;
- (d) Providing access to development funding through Medium-Term Revenue and Expenditure Framework;
- (e) Encouraging both local and outside investment by developing local economic strategies; and
- (f) Using the available capacity effectively, efficiently and economically.

### **1.2 Why an Integrated Development Plan?**

Local government operates in an over-arching environment. The dynamic nature of local, district, provincial, national and global environments constantly presents local government with new demands and challenges. Similarly, the needs of communities of municipality continuously change. This Integrated Development Plan 2019/2020, is as a result of conforming to a legislative requirement in terms of Local Government: Municipal Systems Act, 32 of 2000, which states that in:

Section 25:

- (1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which-



- (a) Links, integrates and co-ordinate plan and takes into account proposals for the development of the municipality;
  - (b) Aligns the resources and capacity of the municipality with the implementation of the plan;
  - (c) Forms policy framework for general basis on which annual budgets must be based;
  - (d) Complies with the provision of this Chapter; and
  - (e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.
- (2) An integrated development plan adopted by a municipal council in terms of section (1) may be amended in terms of section 34 and remains in force until an integrated development plan is adopted by the next council.
- (3) (a) A newly elected municipal council may, within a prescribed period referred in subsection (1), adopt the integrated development plan of its predecessor, but before taking a decision, it must comply with section 29(1) (b) (i) (c) and (d).
- (b) A newly elected municipal council that adopts the integrated development plan of its predecessor with amendments in accordance with the process referred to in section 34 (b).

The focus of this council term's Integrated Development Plan has therefore been on aligning municipal programmes, projects and strategies with:

- (a) Community needs and priorities identified for the term of office of council and the present challenges;
- (b) Update statistical data derived from the Community Survey 2016;
- (c) Identification of targets to keep them realistic within the scarce resources;
- (d) Revision of Spatial Development Framework and other relevant sector plans;
- (e) Alignment with the Sustainable Development Goals 2030;
- (f) Alignment with the National Development Plan Vision 2030;
- (g) Alignment with the Medium-Term Strategic Framework 2014-2019;
- (h) Alignment with Government 12 Outcomes;
- (i) Alignment with the Free State Growth and Development Strategies;
- (j) Alignment with the Election manifesto mandates;
- (k) Alignment with State of the Nation Address;
- (l) Alignment with the State of the Province Address; and
- (m) Alignment with the Mayor Budget Speech.

## **Legislative Framework**

### **▪ CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA**

It stipulates that a municipality must give priority to the basic needs of its community and promote their social and economic development to achieve a democratic, safe and healthy environment. Section 33 supported by section 195 which outlines basic values and principles governing public administration highlight the following principles:

- A high standard of professional ethics must be promoted and maintained;

- Efficient, economic and effective use of resources must be promoted;
- Public administration must be development-oriented
- Services must be provided impartially, fairly, equitably and without bias;
- People's needs must be responded to, and the public must be encouraged to participate in policy-making;
- Public administration must be accountable;
- Transparency must be fostered by providing the public with timely, accessible and accurate information;
- Good human resource management and career-development practices, to maximise human potential, must be cultivated; and
- Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

The Constitution of the Republic of South Africa outlines the kind of local government needed in the country. According to the Constitution, particularly sections 152 and 153, local government is in charge of the development process in municipalities, and notably in charge of planning for the municipal area. The Constitutional mandate gives a clear indication of the intended purposes of municipal integrated development planning, which is to:

- ✓ Ensure sustainable provision of services;
- ✓ Promote social and economic development;
- ✓ Promote safe and healthy environment;
- ✓ Give priority to basic needs of communities; and
- ✓ Encourage involvement of communities.

The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across the neighbouring communities.

## **THE WHITE PAPER ON LOCAL GOVERNMENT**

Within any local area many different agencies contribute to development, including national and provincial departments, parastatals, trade unions, community groups and private sector institutions. Developmental local government must provide a vision and leadership for all those who have to play a role in achieving local prosperity. Poor coordination between service providers could severely undermine the development effort. Municipalities should actively develop ways to leverage resources and investment from both public and private sectors to meet development targets.

While strategies for building human settlements may differ between localities, it is clear that the establishment of sustainable and liveable settlements depends on the coordination of a range of services and regulations, including land-use planning, household infrastructure, environmental management transport, health and education, safety and security and housing. Municipalities will need to work closely with other sphere of government and service providers and play an active integrating and coordinating role here.

Municipal Councils play central role in promoting local democracy. In addition to representing community interest within the Council municipal councillors should promote the involvement of citizens and community

groups in the design and delivery of municipal programmes. In the past, local government has tended to make its presence felt in communities by controlling or regulating citizen's actions.

While regulations remain an important municipal function, it must be supplemented with leadership encouragement, practical support and resources for community action. Municipalities can do a lot to support individual and community initiative, and to direct community energies into projects and programmes which benefit the area as a whole. The involvement of youth organisations in this regard is particularly important.

Municipalities need to be aware of the divisions within local communities and seek to promote the participation of marginalised and excluded groups in community processes. For example, there are many obstacles to the equal and effective participation of women, such as social values and norms, as well as practical issues such as the lack of transport, household responsibilities, personal safety, and etc. municipalities must adopt inclusive approach to fostering community participation, including strategies aimed at removing obstacles to, and actively encouraging, the participation of marginalised groups in the local community.

A central principle of Reconstruction and Development programme is the empowerment of the poor and marginalised communities. This is repeated in the Growth, Employment and Redistribution strategy which calls for "a redistribution of income and opportunities in favour of the poor". Developmental local government is uniquely placed to combine empowerment and redistribution in a number of concrete programmes:

- Service subsidies are a focused mechanism for providing services to the poor at below cost, and thereby provide an opportunity for low-income households to improve their circumstances. The equitable share will provide the basis for a standardised subsidy mechanism for all poor households. Municipalities need to plan the level and amount of additional subsidies in a way which is affordable within the overall municipal budget;
- Support to community organisations in the form of finances, technical skills or training can enhance the ability of the poor to make their needs known and to take control of their own development process;
- Linkage policies aim to directly link profitable growth or investment with redistribution and community development. An example is a development levy imposed in fast-growing areas and used to subsidise housing or other services for the poor. An alternative is a condition which requires developers to make social responsibility investment in return for planning permission. Another example is a condition impose on companies which supply goods and services to municipalities to invest in training, affirmative action or community development; and
- Socio-economic development and community empowerment is mainly directed at poverty eradication. The majority of the poor are women, and empowerment strategies which focus on women are likely to prove the most effective and inclusive. Municipalities need to develop their capacity to understand the diverse needs of women in the community, and address these needs in planning and delivery processes to enhance their impact on poverty eradication.

Extremely rapid changes at the global, regional, national and local levels are focusing local communities to rethink the way they are organised and governed. All over the world communities must find the new ways to sustain their economies, build their resources, protect their environments, improve personal safety (in particular for women) and eliminate poverty. There is no single correct way to achieve these goals. National frameworks and support from other levels of government are critical, but cities, towns and rural communities are increasingly having to find within themselves ways to make their settlements more sustainable.

This requires trust between individuals and open and accommodating relationships between stakeholders. Local government has a key role to play in building this kind of social capital-this sense of common purpose-to find local solutions for increased sustainability. In practical terms, municipalities can build social conditions favourable to development through:

- Building the kind of political leadership that is able to bring together coalitions and networks of local interests that cooperate to realise a shared vision;
- Responsive problem-solving and commitment to working in open partnerships with business, trade unions and community based organisations;
- Ensuring that knowledge and information are acquired and managed in a way that promotes continuous learning and which everyone can access easily and quickly;
- Enhancing local democracy through raising awareness of human rights issues and promoting constitutional values and principles;
- Building an awareness of environmental issues and how the behaviour of residents impacts on the local environment, and encouraging citizens to utilise scarce natural resources in a prudent, careful manner;
- Investing in youth development as a key resource for the future, and building on their creativity and motivation through involvement in civic and development programmes;
- Actively seeking to empower the most marginalised groups in the community and encouraging participation, and
- Empowering ward councillors as community leaders who should play a pivotal role in building a shared vision and mobilising community resources for development.

Developmental local government requires that municipalities become more strategic, visionary and ultimately influential in the way they operate. Municipalities have a crucial role as policymakers, as thinkers and innovators, and as institutions of local democracy. A developmental municipality should play a strategic policy-making and visionary role, and seek to mobilise a range of resources to meet basic needs and achieve developmental goals.

Citizens and communities are concerned about areas where they live: they are concerned about access to services and economic opportunities, mobility, safety, absence of pollution and congestion, proximity of social and recreational facilities and so on. Local government can impact on all of these facets of our lives. The outcomes which developmental local government seeks to achieve may differ over time. However, in our current circumstances the key outcomes are as follows:

- Provision of household infrastructure and services;
- Creation of liveable, integrated cities, towns and rural areas;
- Local economic development; and
- Community empowerment and redistribution.

Each of these outcomes needs to be seen within the context of global, regional, national and provincial development and the principles and values of social justice, gender and racial equity, nation-building and the protection and regeneration of the environment.

## **LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT (Act No 32 of 2000)**

Section 25 (1) of the Municipal Systems Act stipulates that “Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality”. The Act dictates that the plan should: link, integrate and co-ordinate plans and should take into account proposals for the development of the municipality. In addition, the plan should align the resources and capacity of the municipality with the implementation of the plan.

Moreover, the plan must form the policy framework and general basis on which annual budgets must be based. Furthermore, the plan should be compatible with national and provincial development planning requirements binding on the municipality in terms of legislation. The IDP has a legislative status. Section 35 (1) of the Municipal Systems Act, 32 of 2000 states that an IDP adopted by the council of a municipality—

- 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
- Local Government; Municipal Structures Act

▪ **LOCAL GOVERNMENT: MUNICIPAL SYSTEMS AMENDMENT ACT**

The Municipal Systems Amendment Act, No 7 of 2011 heralded a new era in the history of local government in South Africa. In principle, it sought to professionalise local governance by ensuring that incumbents holding senior positions-

- (i) have the appropriate qualifications; and
- (ii) There is no conflict of interest between political office and local government administration by barring political office bearers from holding senior positions in local municipal offices.

Section (1) 56A of the Municipal Systems Amendment Act, 7 of 2011 states that “A municipal manager or manager directly accountable to a municipal manager may not hold political office in a political party, whether in a permanent, temporary or acting capacity.” A political office in relation to a political party or structure thereof, is defined as-

- (a) “the position of chairperson, deputy chairperson, secretary, deputy secretary or treasurer of the party nationally or in any province, region or other area in which the party operates; or
- (b) Any position in the party equivalent to a position referred to in paragraph (a), irrespective of the title designated to the position.

Another key amendment relates to the re-hiring of dismissed staff. Section 57A (I) of the Municipal Systems Act, 7 of 2011, states that “Any staff member dismissed for misconduct may only be re-

employed in any municipality after the expiry of a prescribed period.” The Act is much harsher on employees dismissed for financial misconduct. The Act stipulates that a staff member dismissed for financial misconduct, corruption or fraud, may not be re-employed in any municipality for a period of ten years (Section 57A (3)). This Amendment Act contains proposals that are guaranteed to have profound impact on the governance of Masilonyana municipality. Serious attempts will be made to accommodate these recommendations in the IDP.

▪ **LOCAL GOVERNMENT: MUNICIPAL FINANCE MANAGEMENT ACT**

Section 53 of the Municipal Finance Management Act, 56 of 2003 makes provision for alignment between the IDP and the Municipal Budget. The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and Budget are aligned. Section 53 (1)(c)(ii) of the Municipal Finance Management Act, 56 of 2003, the Service Delivery and Budget Implementation Plan as a detailed plan approved by the mayor of the municipality’s delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projection for each month of:-
  - (i) revenue to be collected, by source
  - (ii) operational and capital expenditure, by vote
- (b) service delivery targets, and performance indicators for each quarter; and
- (c) other matters prescribed

Section 52 (d) of the Municipal Finance Management Act, 56 of 2003 compels the Mayor to submit a report to council on the implementation of the budget and the financial state of affairs of the municipality within thirty (30) days of the end of each quarter. The quarterly performance projections captured in the Service Delivery and Budget Implementation Plan form the basis of the Mayor’s quarterly report.

The actual organisational performance will be measured within the Service Delivery and Budget Implementation Plan quarterly reporting, where performance is to be examined against defined key performance areas. Appropriate remedial action will be taken to address poor or non-performance with service delivery.

**LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS**

Makes provision for inclusion in the Integrated Development Plan of the following:

- (i) institutional framework for implementation of the Integrated Development Plan;
- (ii) investment and development initiatives;
- (iii) Key Performance Indicators and other important statistical information;
- (iv) A financial plan; and
- (v) A Spatial Development Framework.

**SPATIAL PLANNING AND LAND USE MANAGEMENT ACT**

It provides that each municipality be responsible for its spatial planning and land use management within its jurisdiction. This requires a municipality to make administrative decisions which are lawful,

reasonable and procedurally fair. The spatial planning and land use management legislative change and reform (as encapsulated by the SPLUMA) has brought significant changes. The most notable is the manner in which spatial planning and land use management decisions are to be made in the municipal sphere of government.

The Spatial Planning and Land Use Management Act, 16 of 2013, further permits the political leadership at municipal sphere of government to decide on the future of development vision for an area through the development and approval of the spatial development frameworks and thereafter to have land use management decisions to be consistent with the spatial development frameworks. It also involves the consideration and determination of all land use and land development applications to be categorised with certain categories of applications being decided upon by Municipal Planning Tribunal and other categories of applications being decided upon by an Authorising Official.

In addition, the Spatial Planning and Land Use Management Act, 16 of 2013, requires that all appeals of the first instant decisions should be determined internally by the executive authority of the municipality as the Appeal Authority. The Spatial Planning and Land Use Management Act, 16 of 2013, therefore, introduces a Spatial Planning System which consist of four levels of planning which are individually interrelated, which include:

- Spatial Development Frameworks and specific Municipal Spatial Development Frameworks;
- Development principles guiding spatial planning, land use management and land development;
- Management of land use through Land Use Schemes; and procedures and processes for preparations, submissions and consideration of Land Development Applications (together with provincial planning legislation and municipal planning bylaws).

## SECTION A: VISION

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### ○ Long-term growth and development goal

#### ▪ *Vision, Mission and Core Values*

**VMOSA** stands for: *Vision – Mission- Objectives – Strategies – Action plan*. Essentially, this strategic planning process is about a collective of people deciding together what type of municipality they desire, and how they are going to get there. Therefore, **VMOSA** is a practical, comprehensive planning tool that provides the municipality with a blueprint for moving from dreams to actions and ultimately to positive outcomes.

A number of factors contributed to the review of Masilonyana Local Municipality service delivery strategy, and these include amongst others the following:

Section 19(2) of Municipal Structures Act:

Changing National Priorities:

Need for institutional turnaround; etc.

*Therefore, in order to acknowledge and understand where Masilonyana Local Municipality is with an objective to find a way to fulfil its Constitutional mandate, the following, were reflected upon:*

The History – (Where have we been?);

The Present – (Where are we today?)

The Future – (Where do we want to be?)

### **Vision Statement**

To be an integrated, developmental and viable municipality.

- In order to achieve 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.

### **Mission Statement**

- *Masilonyana Local Municipality is committed to effective and transparent governance by:*
- *To be (being) an integrated, safe and harmonious environment with effective service delivery to attract investors*
  - (a) *Promoting economic development*
  - (b) *Providing sustainable services, and*
  - (c) *Improving the quality of life of all people*

### **Values System**

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

### **SWOT ANALYSIS**

<b>Strength</b>	<b>Weakness</b>
<ul style="list-style-type: none"><li>• Infrastructure</li><li>• Competent staff</li><li>• Fully established PMU Unit</li></ul>	<ul style="list-style-type: none"><li>• Non alignment of budget with IDP.</li><li>• Non alignment of National/Provincial dept. with the projects, plans and programmes of</li></ul>



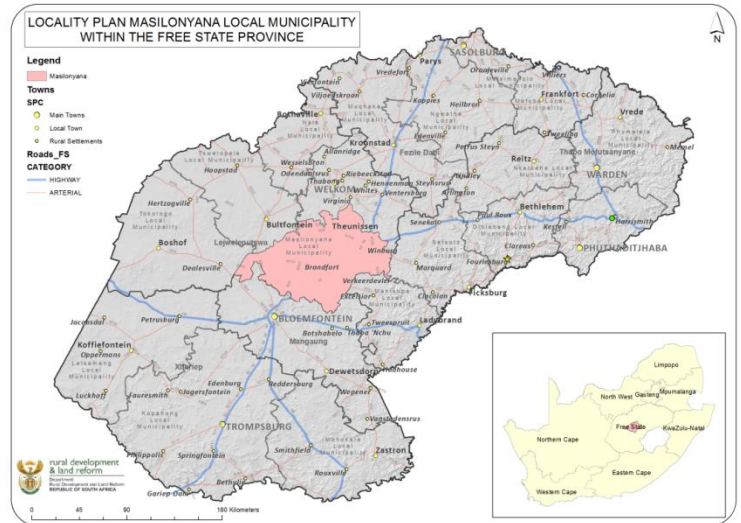
<ul style="list-style-type: none"> <li>• Developed Master Plans.</li> <li>• Tourism opportunities</li> <li>• Agricultural activities</li> <li>• Mining industries</li> <li>• Licensed Dumping Sites</li> <li>• Available land</li> <li>• Bid committee Systems are constituted.</li> <li>• Political leadership</li> <li>• MSCOA complaint</li> <li>• Approved organizational structure</li> <li>• Policies and By Laws are developed.</li> <li>• Stable relation with trade unions</li> </ul>	<p>the Municipality.</p> <ul style="list-style-type: none"> <li>• Focus on the buffer areas to be included in development.</li> <li>• Lack of implementation of policies/Programmes.</li> <li>• Cash flow – Revenue collection</li> <li>• Initiatives for development</li> <li>• Non reviewable of policies</li> <li>• Maintenance of infrastructure</li> <li>• Institutional operations are not integrated.</li> <li>• Staff recruitment are not in line with Vision and Mission.</li> <li>• Project management</li> <li>• Public Private partnership</li> <li>• Delivery of basic services</li> <li>• Filling of critical posts</li> <li>• Incomplete projects</li> <li>• Safety forums</li> <li>• Illegal dumping</li> </ul>
<p><b>Opportunities</b></p>	<p><b>Threats</b></p>
<ul style="list-style-type: none"> <li>• External support (COGTA and Treasury)</li> <li>• National roads &amp; rail</li> <li>• Heritage &amp; Tourism</li> <li>• Mining</li> <li>• Sports &amp; Recreation</li> <li>• Silos</li> <li>• Solar energy</li> <li>• Land availability</li> <li>• SENWES</li> <li>• Continual updating of the indigent register</li> </ul>	<ul style="list-style-type: none"> <li>• Nonpayment of Municipal accounts</li> <li>• Timing of National &amp; Provincial programs not aligned to IDP</li> <li>• Poor public (Ward) participation</li> <li>• Scams</li> <li>• Poor road infrastructure</li> <li>• Theft of electrical cables</li> <li>• Natural disasters</li> <li>• Inconsistence support &amp; coordination by National &amp; Provincial departments</li> <li>• Projects which are being implemented by Provincial department &amp; Private sector without knowledge of the Municipality.</li> <li>• Red tapes from other sector departments.</li> <li>• Unemployment</li> </ul>

## SECTION B: DEMOGRAPHIC PROFILE

### Brief overview of the 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.

*Map 3: Location of the municipality within a provincial context*



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

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

According to CS 2016, there were 62770 persons living in the Masilonyana LM area of jurisdiction translating into 21558 households; **89.1% of the population belongs to the Black African population group, 9.8% to the White population group, 0.9% to the Coloured population group and 0.2% to the Asian/Indian population.**

**Figure 1: Population growth rates in Lejweleputswa by local municipalities**

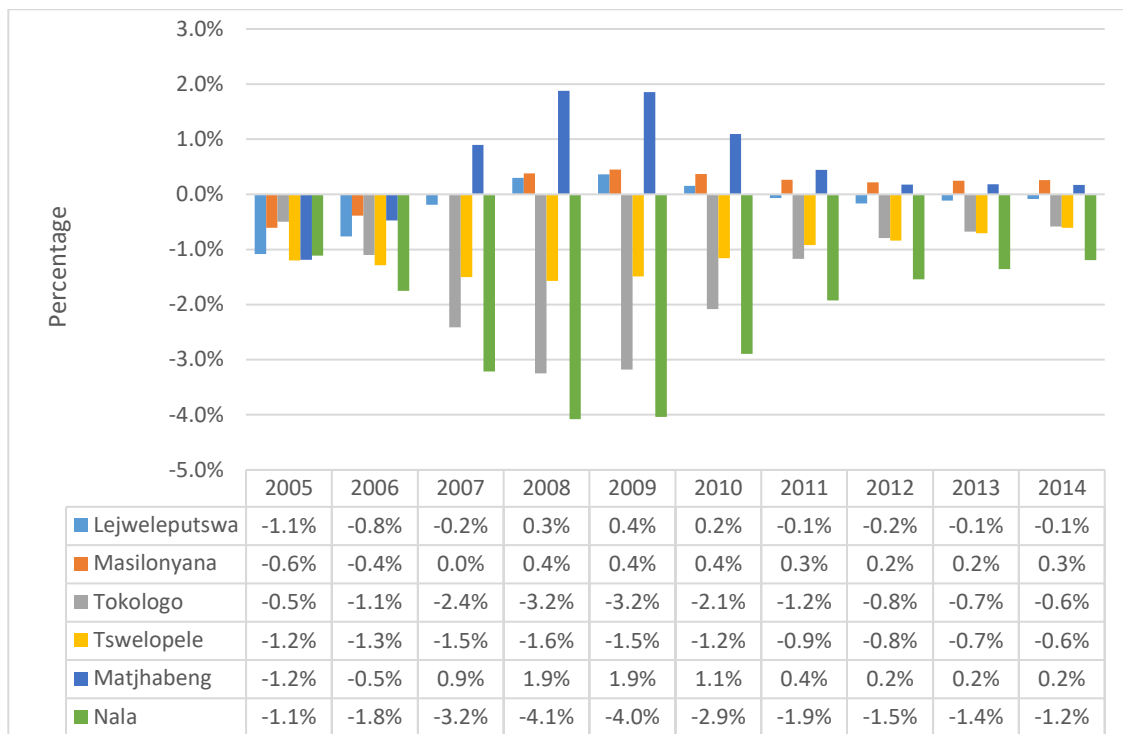


Figure 1, indicates that the growth rate in Lejweleputswa’s population had been negative for the large part of the review period (2005 – 2014) with the exception of 2008 (0.3%), 2009 (0.4%) and 2010 (0.2%), where it showed some positive recovery. The recovery happened because Matjhabeng, which contributed 25 percent to the population of the District, showed some positive growth rate during the period 2007 to 2011, which had a pulling effect on the District’s population growth rate. Nala displayed negative population growth rate reaching -4.1 percent at its lowest point in 2008, which had a little impact on Lejweleputswa due to its small contribution to the District population. The average growth rate for Lejweleputswa for the period under review is -0.2 percent, indicating a decline in the total population of the District. The decline is due to among others, net out migration and low fertility rates according to Statistics South Africa (2013).

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

**Figure 2: Population Distribution in Lejweleputswa District as a percentage**

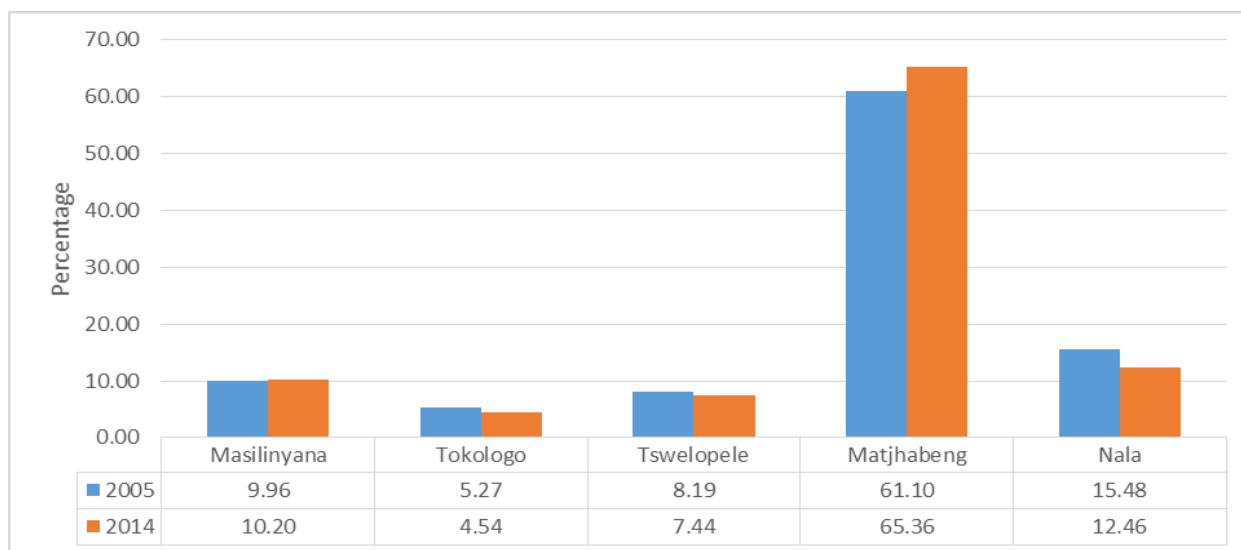


Figure 2: Matjhabeng had the highest share of Lejweleputswa’s population at 65.36 percent in 2014 according to figure 4.3, which is up from 61.10 percent in 2005, followed by Nala with 12.46 percent and Masilonyana with 10.20 percent all in 2014. The total District’s share of the population in the province has declined from 23.24% percent in 2005 to 22.49 percent in 2014, which is a 0.75 percentage point decline. The decline in Lejweleputswa’s share of the population was driven more by smaller municipalities because Matjhabeng increased slightly between 2005 and 2014, as a result of mainly outward migration from the smaller municipalities

**Table 1: Population and population interdenal growth of Masilonyana Local Municipality**

	Total population	Population interdenal growth (2011 -2016)
Census 2011	59 895	2 875
CS 2016	62 770	

*Data source: Statistics South Africa, Census 2011 and Community Survey 2016 (2016 municipal boundaries)*

Table 1 above shows population of Masilonyana local municipality and population interdenal growth. This municipality has shown a population growth from **59 895** residents in **2011** to **62 770** in **2016**, population has increased between 2011 and 2016 with interdenal growth of 2 875 thousand.

### Population Pyramids

A population pyramids is a graphic representation of the population categorised by gender and age for a specific year and region. The horizontal axis depicts the share of people where Males population are charted on the right-hand side and female population on the left hand-side of the vertical axis. The vertical axis is divided in 5- year age categories. The figures below show Phumelela's population pyramid/structure of Census 2011 and CS 2016.

**Figure 3: Population pyramid by age group and gender: Masilonyana Local Municipality 2016**

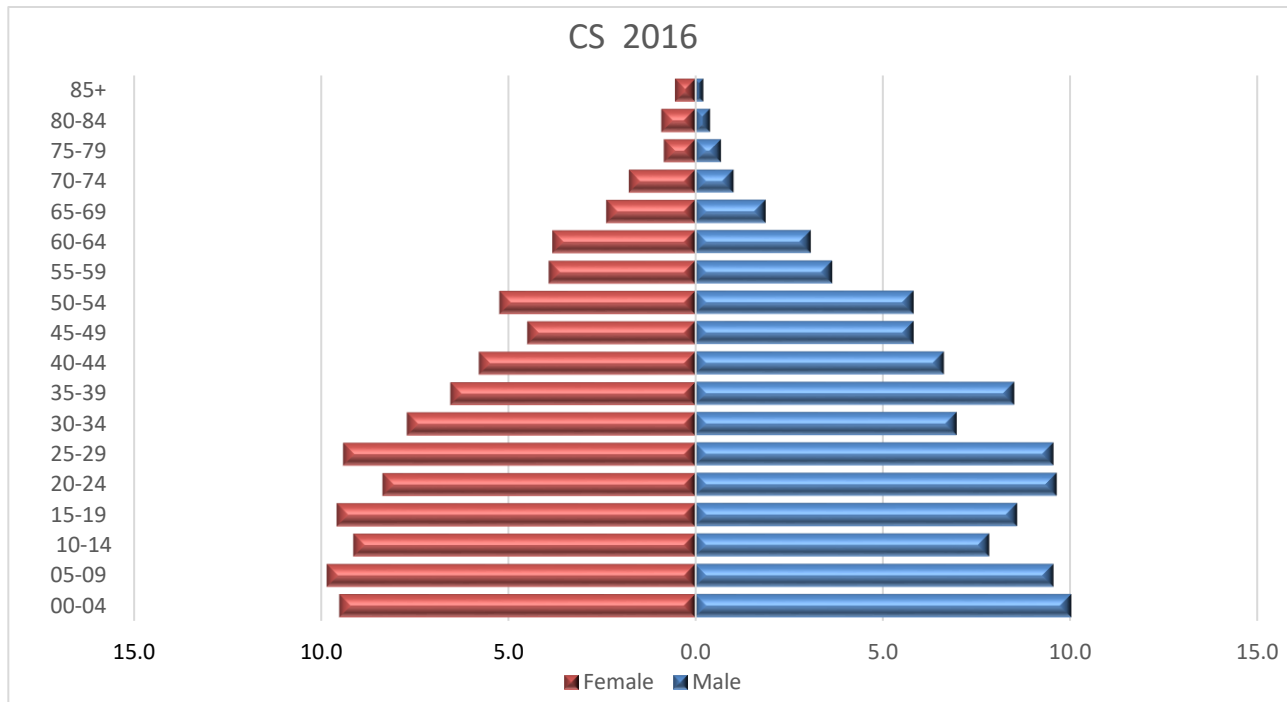


Figure 3 above shows population pyramid of Masilonyana local municipality by age group and gender. It indicates that in 2016, males were more than females in age group (0-4) years. For age group (5-9, 10-14 and 15-19) years, females had highest proportion than males. Population for both males and females declined from age group 50-54.

**Table 2: Distribution of population per town in Masilonyana LM**

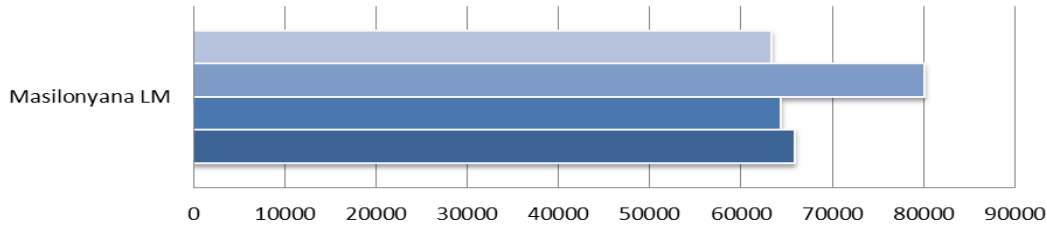
Theunissen	1549
Masilo	21963
Masilonyana NU	7461
Winburg	1373
Makeleketla	12701
Majemasweu	9765
Brandfort	3134
Verkeerdevlei	93
Tshepong	2042

**Data source: Statistics South Africa, Census 2011 (2011 Municipal boundaries)**

Table 2 above indicates the population of Masilonyana per town in 2011, In 2011 Masilo town had the highest number of population 21 963 followed by Makekeletla with 12 701 and Brandfort with 9 765. Verkeerdevlei had the lowest number of population (93) in the municipality.

**Figure 4: Population of Masilonyana local municipality**

## MASILONYANA LOCAL MUNICIPALITY POPULATION COMPARISON (1996 - 2011)



Masilonyana LM	
Population 2011	63333
Population 2007	80080
Population 2001	64402
Population 1996	65882

Data source: Statistics South Africa Census 1996, 2001 and 2011 and Community Survey 2007 (2011 municipal boundaries)

According to STATS SA, 2011 Masilonyana Total Population was 63333 which went down to 62770 in 2016 after Soutpan Unit was absorbed by Mangaung Metro; in terms of Community Survey 2016, the municipality had a 62770 population, of whom 89.6% are black African, 9.8% are white, with the remaining 2% made up by other population groups.

**Table 3: Distribution of Masilonyana Local Municipality population by age groups, gender and population groups**

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

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

Table 3 above indicates the Masilonyana Local Municipality population by age groups, gender and population groups. It shows that 0-14 years had the highest number of population followed by 5-9 age groups and 25-29 age group. In 2016 both males and females population of the municipality declined from the age group 55-59. The table displays that Black African population is dominant in the municipality followed by white population and coloured population.

**Table 4: Total population distribution of Masilonyana Local Municipality by functional age groups, gender and population groups**

Functional age Groups and Gender	Population Groups				
	Black African	Coloured	Indian/Asian	White	Total
0-14 (Children)					
Male	8109	45	-	619	8773

Female	8241	44	-	502	8787
Total	16350	89	-	1121	17560
<b>15–34 (Youth)</b>					
Male	10319	40	101	654	11114
Female	9890	86	19	818	10813
Total	20208	126	120	1472	21927
<b>35–64 (Adults)</b>					
Male	8349	150	21	1207	9726
Female	6783	133	-	1105	8020
Total	15132	282	21	2311	17747
<b>65+ (Elderly)</b>					
Male	1862	9	-	476	2347
Female	2353	37	-	798	3189
Total	4215	46	-	1275	5536
<b>Total</b>					
Male	28639	244	121	2957	31961
Female	27267	300	19	3223	30809
Total	55906	544	141	6179	<b>62770</b>

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



Table 4 above shows that the municipality consists of the large number of Black African population (55 906) followed by whites then coloureds and Indian or Asian population had the smallest number of population in the municipality. The Black African population of the municipality is dominant in all age groups followed by white population. In 2016 youth population aged 15-34 years had highest number of population (21 927) followed by adult population aged 35-64 (17 747), children population aged group (0-14) years (17 560) and elderly population age 65 years and above had the lowest number of population in the municipality (5 536)

## **Migration patterns in and around Masilonyana**

### **Introduction**

Basic migration concepts and categories, and mainstreaming of migration into IDP's.

### **Background**

There are four elements of interest to demographers

- i) Size – the number of people
- ii) Distribution – arrangement of the population in space at a given time
- iii) Structure (composition) – is the distribution of the population among its sex and age groupings
- iv) Change (time) – change in any or all of the above

### **1. Migration terminology**

Migration: A process of moving, either across international border, or within a State / Province. It is a popular movement, encompassing any kind of movement of people, whatever its length, composition and causes, it includes migration of refugees, displaced persons, uprooted people, and economic migrants (IOM 2004)

### **2. Internal and International migration**

Both internal and international migration should be integrated and mainstreamed into Municipal Strategic Planning and thereby reflected on the IDP document

### **3. Collating and collection of data**

All migration and migrants' information / data on their profession, qualification/ expertise, trade must be accurately captured in order to plan, monitor movement and integrate them into the Country / Province and Municipal Integrated Development Planning.

## **SECTION C: POWERS AND FUNCTIONS OF THE MUNICIPALITY**

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In terms of Section 156 of the Constitution of the Republic of South Africa, 1996, Masilonyana Local Municipality has executive authority in respect of, and has the authority to administer Local Government Matters listed in Part B of Schedule 4 and Part B of Schedule 5 and any other matter assigned to it by national or provincial legislation. Furthermore, this municipality is accordingly empowered to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers and this includes making and administering by-laws.

The table that follows here under provides an overview of the original and legislative powers and functions assigned to Masilonyana municipality by the Constitution of the Republic of South Africa, 1996.

### **Masilonyana Local Municipality's Powers and Functions**

<b>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</b>	<b>Definition</b>
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, and
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 firefighting services such as mountain, veld and chemical fire services; coordination 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.
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 of Display 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, and Funeral Parlors Crematoria	The establishment conducts 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.
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 includes 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
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

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**SECTION D: PROCESS FOLLOWED TO DEVELOP THE IDP**

The review of the Integrated Development Plan 2019/2020, have been informed in accordance with by the IDP/Budget Schedule that is contained in the IDP Review Process Plan 2019/2020 which was approved by council on 30 August 2018 as per council resolution number 57/9.

The procedure for reviewing the Integrated Development Plan as an event-centred approach, comprises a systematic sequence of planning activities as outlined in the IDP Guide Packs, the Revised IDP Guide for the municipalities outside Metros and secondary cities and the Integrated Planning and Accountability Model 2016 and detailed in the IDP Review Process Plan 2017/2022. These activities are carefully organised in certain planning events or steps to be carried out in different phases.

This section provides an overview of the planning process and methodology followed for the review formulation of the Integrated Development Plan 2017/2018-2019/2020 for the local municipality. It specifically deals with the way in which the local municipality completed activities within the different phases of the Integrated Development Plan 2018/2019-2020/2021 formulation. Finally, this section also makes provision for self-assessment of the way in which the methodology complied with the process and procedures described in the IDP Review Process Plan 2018/2019.

### **Legislative Framework that informs the development of the IDP**

This process plan is based on the unique character and circumstances of Masilonyana Local Municipality, taking due cognizance of the process plan requirements as outlined in the Municipal Systems Act (S 34) and guidelines for Integrated Development Planning provided by National Department of Cooperative Governance (DCOG).

In order to ensure certain minimum quality standards of the Integrated Development Plan (IDP), and a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in the Municipal Systems Act (2000). The preparation of a Process Plan, which is in essence the IDP Process sets out in writing, requires adoption by Council. This plan has to include the following, amongst others:

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

### **IDP Process Plan 20119/20 timetable**

#### **▪ THE INTEGRATED DEVELOPMENT PLAN REVIEW PROCESS PLAN 2019/2020 Procedures and Process for Participation**

The community representative forum will meet as follows and deal with the following issues

### **IDP/PMS PROCESS PLAN 2019 / 2020 & BUDGET TIMETABLE (2019/2020)**

<b>Date</b>	<b>Activity</b>	<b>Responsibility</b>	<b>Deliverables</b>	<b>Phases</b>
01-04 August 2018	Development of the process plan	MM, CFO and IDP Manager	Preparation for IDP Review 2017/2018 in terms of; Section 28 of Municipal Systems Act provides for the adoption of the IDP process plan (August) Section 16(2) of Municipal Finance Management Act.	Preparation
06-12 August 2018	Submission of IDP Process Plan to the Mayor's, Speaker's offices and Exco members	MM, Speaker and IDP Manager	Consolidation of inputs from political office bearers	Analysis Phase
July-August 2018	Publication of notice on IDP Process Plan & requests for public inputs	MM and IDP Manager	Addressing the core components of IDP Process Plan in terms of the MSA, section 26 (a-i) by means of Community Participation	Analysis Phase
<b>Date</b>	<b>Activity</b>	<b>Responsibility</b>	<b>Deliverables</b>	<b>Phases</b>
27 <sup>th</sup> September to 05 <sup>th</sup> October 2018	Newspaper Advertisement for IDP Rep Forum (Masilonyana News)	MM, Mayor, Speaker and IDP Manager	Community participation (Community Organisations representatives)	Analysis Phase
03-31- August- 2018	<ul style="list-style-type: none"> <li>• Compilation of a proposed budget timeline</li> <li>• Recommendation for approval of proposed budget timeline by Executive Committee to Council (16 to 30-08-</li> </ul>	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	Analysis Phase



	<p><b>2018)</b></p> <ul style="list-style-type: none"> <li>Approval of proposed budget timeline by Council (<b>25- to 31-08-2018)</b></li> </ul>			
31 August 2018	Tabling of the Process Plan to Council	Mayor & MM	Preparation for IDP 2017/2018	Strategies Phase
31 August-2018	Preparation of the Draft Unaudited Annual Report 2016/17 financial year	PMS Division-Coordinator	Submission to AG, Provincial Treasury and Cogta.	Strategies Phase
31 October 2018	Submission of Performance reports and Evidence by all Senior Managers	PMS Coordinator-Division, Senior Managers, Municipal Manager	Consolidation of quarterly reports into one document for submission to the Mayor	Strategies Phase
<b>Date</b>	<b>Activity</b>	<b>Responsibility</b>	<b>Deliverables</b>	<b>Phases</b>
01 - 29 November 2018	Masilonyana & Lejweleputswa IDP Rep Forum	Municipal Manager, Senior Management, IDP Manager and other relevant officials	Consolidation of all information gathered during various processes and addressing concerns, comments and incorporating inputs from stakeholders	Project Phase
01-29 November, 04-12 December 2018	Ward based IDP Community Consultations	Councilors, MM, Senior Management, IDP Manager & Coordinator: Public Participation	Ward based community participation	Project Phase
31 - January 2019 – 29 March 2019	Tabling of the Draft unaudited annual report to Council. Annual report is made available for inspection	MM, Mayor, PMS Coordinator	Public comments	Project Phase

22 January 2019	Submission of Mid-Year Performance Reports and Evidence	All Senior Managers, PMS Coordinator, MM	Consolidation of information into one document - Mid-Year Performance Report	Project Phase
<b>Date</b>	<b>Activity</b>	<b>Responsibility</b>	<b>Deliverables</b>	<b>Phases</b>
01 – 25 January 2019	Revision of and approval by Council on the 2018/2019 adjustments budget	MM, CFO and Heads of Departments	<ul style="list-style-type: none"> <li>• Revision of the 2018/2019 operational and capital budget</li> <li>• Compilation of the MFMA sec 72 report &amp; submission to the Mayor</li> <li>• Approval of 2018/2019 adjustments budget by Exco &amp; Council</li> </ul>	Integration Phase
28 January to 15 February 2019	Distribution of the 2018/2019 adjustment budget	Budget Manager	Distributed Draft IDP	Integration Phase
<b>Date</b>	<b>Activity</b>	<b>Responsibility</b>	<b>Deliverables</b>	<b>Phases</b>
25 January 2019	Submission of the Mid-Year Performance Report, Adjustment budget, Audit action Plan and Annual Report to Mayor; then submit to Cogta, Provincial and National Treasury	MM, Mayor, PMS Division - Coordinator	Mid-Year Performance Report, Adjustment budget, Action Plan and Annual Report adopted by Council	Integration Phase
02-31 January 2019	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	Integration Phase
09 January-19-February 2019	2 <sup>nd</sup> round of Community participation meetings	Mayor, Speaker, Councilors, Municipal Manager, IDP	Mayor, Speaker (Ward & PR) Councilors outlines progress on 2018/2019 IDP projects	Integration Phase

		Manager & Coordinator: Public Participation		
18-28 February 2019	Consolidation of the Community needs	IDP Manager	Report on the needs identified	<b>Inputs, Consolidation Phase</b>
<b>Date</b>	<b>Activity</b>	<b>Responsibility</b>	<b>Deliverables</b>	<b>Phases</b>
05-18 March 2019	Steering Committee session	Mayor/Exco, MM, Snr & Middle Management	i) Reporting on progress made during community participation. ii) Development of new objectives and strategies iii) Alignment exercise (costing of projects by the CFO)	Approval Phase
07-March to 15 March 2019	<ul style="list-style-type: none"> <li>Interaction with sector departments to integrate funding</li> <li>CFO/Finance Department to consolidate and prepare the draft capital and operating budget</li> </ul>	MM, CFO & HOD's (LED & Mayor's office)	Draft of the operational and capital budget for 2019/2020 to 2021/2022 financial years consolidated and tabled to Council	Approval Phase
19 March to 23 March 2019	Steering Committee Session	Mayor/Exco, MM, Snr & Middle Management	i) Presentation of progress on IDP projects for 2018/2019 by HOD's ii) Agenda setting for Community Participation & submission of 1 <sup>st</sup> Draft IDP / Budget by end of March	Approval Phase
<b>Date</b>	<b>Activity</b>	<b>Responsibility</b>	<b>Deliverables</b>	<b>Phases</b>
13 March to	Final draft of the	MM, CFO &	<ul style="list-style-type: none"> <li>Finance</li> </ul>	

29 March 2019	operational and capital budgets related policies budget for the 2019/2020 to 2021/2022 financial years consolidated and submitted to the Exec Committee for discussion	HOD's	Department to consolidate and prepare the final draft capital and operating budget <ul style="list-style-type: none"> <li>Evaluation of and discussion on draft capital and operating budget by Council</li> </ul>	
25-29 March 2019	Tabling of the 1st draft IDP / Budget	Mayor / Municipal Manager	Tabled IDP and Budget	<b>Tabling of the draft and final approval phases</b>
<b>Date</b>	<b>Activity</b>	<b>Responsibility</b>	<b>Deliverables</b>	<b>Phases</b>
02-26 April 2019	Attending a working session on compiling the simplified IDP document	IDP Manager	Benchmarking IDP progress with other Municipality	Approval Phase
27 April 2019	Submission of Performance Reports and evidence by all Senior Managers	All Senior Managers, MM, Performance Division-Coordinator	Consolidation of quarterly reports into one document for submission to the Mayor	Approval Phase
16 April 2019	Submission of the draft IDP and Budget to FS-Cogta & PT & NT Treasury	MM / CFO & IDP Manager	Submitted Draft IDP and Budget	Approval Phase
02- 19 April 2019	Advertising for inputs and comments by stakeholders and community members on the Drafts IDP & Budget	MM / IDP Manager	Maximizing community participation on planning	Approval Phase
15– 29 April 2019	IDP Provincial Assessments 2018-2019	Free State Province, Sector Departments	Production of Credible and Simplified IDP documents	Approval Phase
10-April 2019	Budget Ward 4&5 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	Approval Phase
<b>Date</b>	<b>Activity</b>	<b>Responsibility</b>	<b>Deliverables</b>	<b>Phases</b>

11-April 2019	Budget Ward 3 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	Approval Phase
12-April 2019	Budget Ward 1, 2 & 10 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
16-April 2019	Budget Ward 6 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
17-April 2019	Budget Ward 7,8,9 & 3 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
18-April 2019	Budget Ward 2 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
19-April 2019	Businesses (All towns)	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
09-April 2019	Budget Bilateral	Provincial Treasury, CFO,MM	All provincial stakeholders to assess and give inputs on the 2019/20 draft budget	
18-22 April 2019	Working on comments from the advertised IDP draft & Budget	MM, Corporate Director & IDP Manager, Budget Manager		
17-May 2019	Submission of 2 <sup>nd</sup> Draft IDP & Budget and related policies for consideration by Council	Mayor/Exco, MM, HOD's & IDP Manager	<ul style="list-style-type: none"> <li>2<sup>nd</sup> Drafts IDP &amp; Budget tabled for consideration by Council</li> </ul>	
30-May 2019	Final Approval of the IDP and the Budget & related policies	Mayor/Exco, MM, CFO HOD's & IDP Manager	<ul style="list-style-type: none"> <li>Final Approval by the Council</li> </ul>	
<b>Date</b>	<b>Activity</b>	<b>Responsibility</b>	<b>Deliverables</b>	<b>Phases</b>
01-15 June 2019	Submission of approved operational and capital budget to National Treasury	CFO	Finance Department to submit approved budget to Provincial Treasury and National Treasury	Approval Phase
31 July 2019	Submission of Performance Reports and evidence by all	All Senior Managers, MM, Performance	Consolidation of quarterly reports into one document for submission	Approval Phase

	Senior Managers	Division- Coordinator	to the Mayor – Annual Performance Report	
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## **Municipal Integrated Development Plan Role-Players And Stakeholders**

Various role-players and stakeholders have guided the Integrated Development Planning and Budgeting processes.

These are:

- (a) Community members
- (b) Political Organisations
- (c) Business Organisations
- (d) Non-governmental organisations
- (e) Non-profit Organisations
- (f) Community Based organisations
- (g) Councillors
- (h) Sector Departments of National and Provincial Governments
- (i) Lejweleputswa district municipality
- (j) Local Municipalities within the Lejweleputswa district municipality
- (k) Ward Committees
- (l) Community Development Workers
- (m) Narysec
- (n) Municipal Staff

In order to ensure the effective and productive formulation and implementation of the integrated development plan review process, the Integrated Development Plan Steering Committee compiled Integrated Development Plan Review Process Plan 2019/2020 which functions as a business plan and management tool to assist with the day-to-day management of the review process. The Integrated Development Plan Review Process Plan 2019/2020 deals with several aspects aimed at streamlining the integrated development plan review process, as detailed below.

Firstly, the institutional arrangements are outlined which provides a clear understanding of the organisational structure, the different role-players (internal and external), as well as the distribution of their roles and responsibilities. Since the active involvement of the community and stakeholder organisations is a key feature in the Integrated Development Plan formulation, the Integrated Development Plan Review Process Plan 2019/2020 also makes provision for mechanisms and procedures for public participation. A Public Participation Strategy has been adopted which contains several tools and principles for participation, roles and responsibilities, means of encouraging participation and logistical arrangements.

To ensure parallel processes and effective co-ordination between the local municipality and other spheres of government, the Integrated Development Plan Review Process Plan 2019/2020 also includes different procedures for alignment. It makes provision for alignment with the Integrated Development Plan Review Framework of the Lejweleputswa district municipality which is a mutually aligned review process

highlighting agreement principles, communication mechanisms, joint events and timeframes as well as organisational structures and mechanisms for solving disputes.

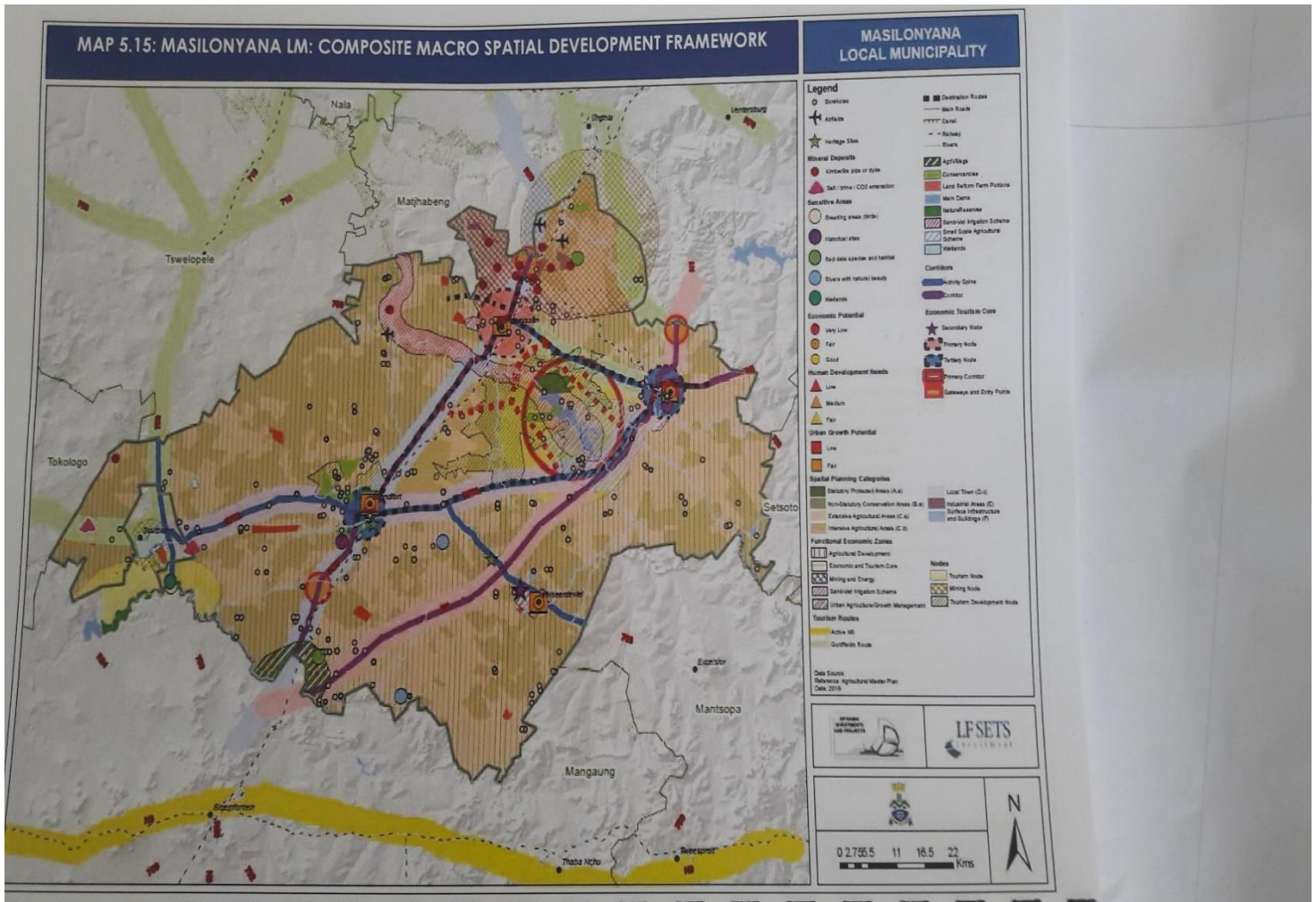
Finally, the Integrated Development Plan Review Process Plan 2019/2020 provides a detailed Action Plan with Budgeted Cost with Timeframes for implementation of all planning activities as well as a summary of all external planning requirements to ensure a truly integrated review process. The Integrated Development Plan Review Process Plan 2019/2020 was adopted by Council on the 30 June 2018 and is attached hereto as Annexure A.

Although the intention of the Integrated Development Plan Review Process Plan 2019/2020 is to effectively guide the formulation of the Integrated Development Plan 2019/2020-2021/2022, several changes were made during the formulation process.

## **SECTION E: SPATIAL ECONOMY AND DEVELOPMENT RATIONALE**

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## 1 Spatial Development Framework

### - Rural Development Sector Plans Inputs

The Lejweleputswa District Rural Development plan has been endorsed and signed by the District Executive Mayor on 31/10/2017. This portion of the document is the Department of Rural Development and Land Reform's Sector plan to the Integrated Development Plan of the Masilonyana Local Municipality. This DRDP fulfil the requirements vested in DRDLR by SPLUMA sec 7(e)(ii) and sec 12(2)(a) of the Spatial Planning and Land Use Management Act, 16 of 2013 (see below) where it is required that we support Municipal Planning:



The following principles apply to spatial planning, land development and land use management: “Sec 7 (e) (ii) all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;”

“Sec 12 (2) (a) The national government, a provincial government and a municipality must participate in the spatial planning and land use management processes that impact on each other to ensure that the plans and programmes are coordinated, consistent and in harmony with each other.”

This document forms part of the current Integrated Development Plan cycle for the 2019/2020 financial year and serves as a sector plan for both the Integrated Development Plan as well as the Spatial Development Framework as approved by the Council of Masilonyana Local Municipality.

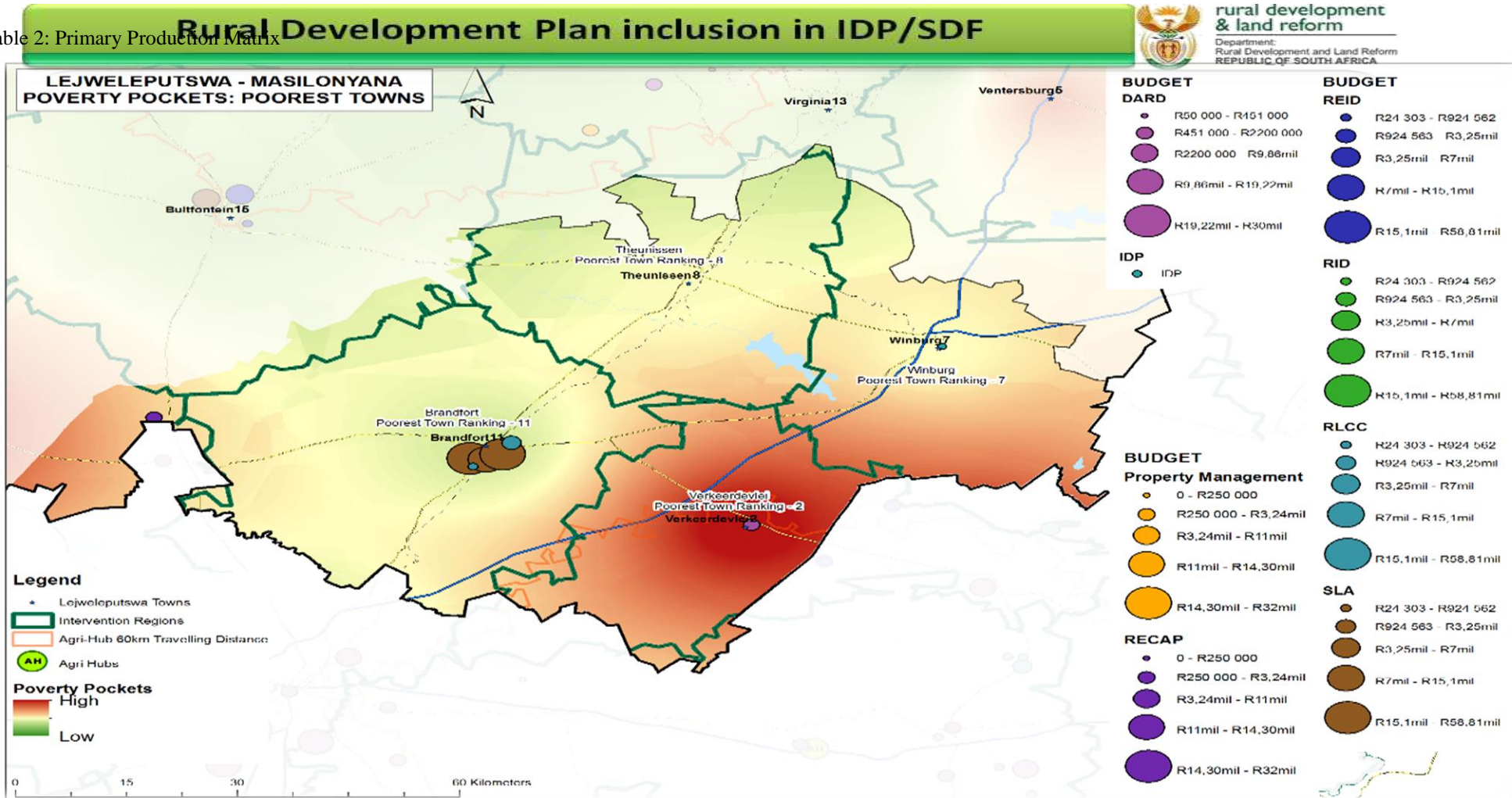
**The “District Rural Development Plan” and the “District Rural Development Implementation Plan” as developed by the Department of Rural Development and Land Reform and the Department of Agriculture and Rural Development has been considered and serves this IDP as a separate Rural Development sector plan for our municipality.**

### **Implementation Matrix**

The following Table presents the projects based in the local municipality by category, type, objectives, priority, key stakeholders as well as rural development alignment per project proposed for the broader Lejweleputswa Agri-park development:

Table 1: Prioritisation matrix and alignment analysis

Table 2: Primary Production Matrix





## SECTION F: STATUS QUO ASSESSMENT

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The situational analysis of Masilonyana Local Municipality in line with the legislative framework, powers and functions of the local municipality as set out in the constitution provide a broader framework to which the institution is expected to deliver on its mandate. The status quo assessment gives an indication to the state of affairs in the municipality in relation to the following Key Performance Areas:

### **1 Service delivery and Infrastructure Development**

#### **1.1 Municipal Roads**

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

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

#### **Service Level**

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

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

**Municipal Road Distribution  
Road Distribution Table**

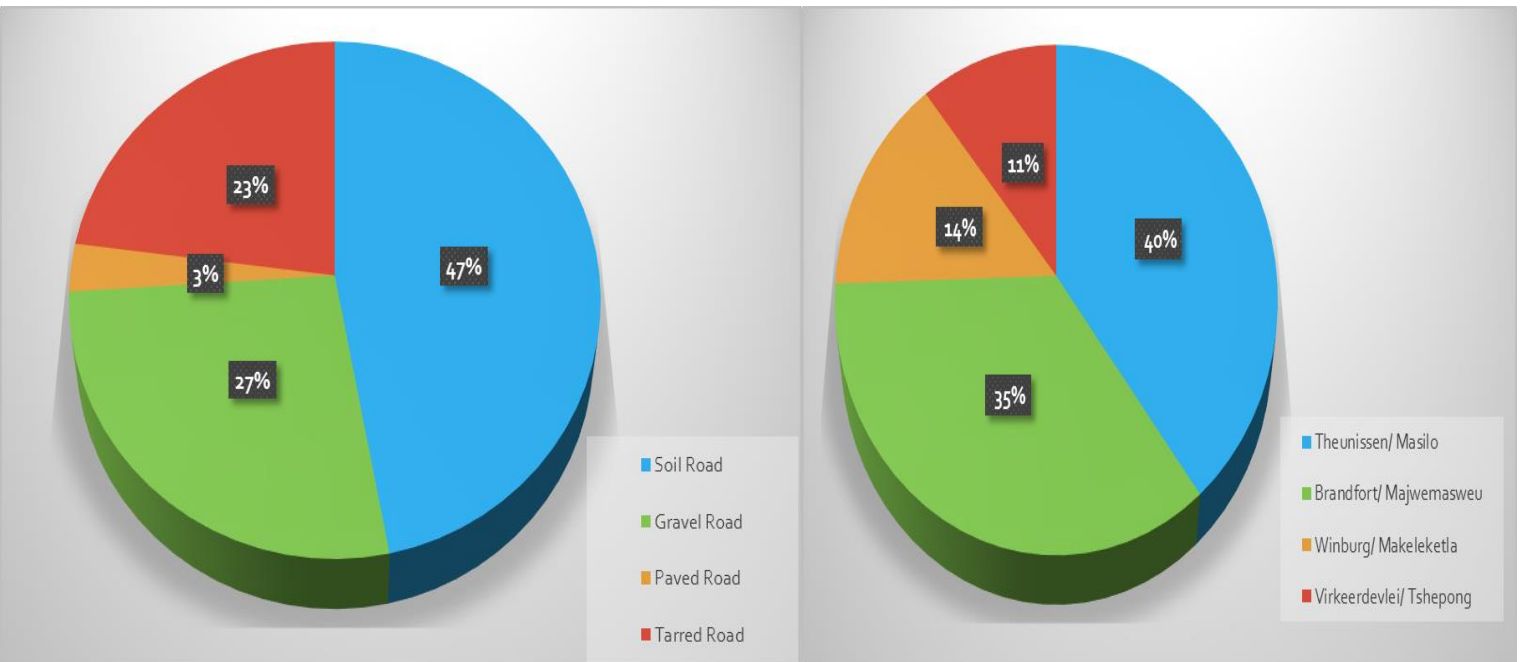
<b>Town</b>	<b>Wards</b>	<b>Soil Road (km)</b>	<b>Gravel Road (km)</b>	<b>Block paved Road (km)</b>	<b>Tar Paved Road (km)</b>	<b>Total (km)</b>
Theunissen/ Masilo	3,6,7,8 and 9	34,742	44,892	3,31	14,988	97,932
Brandfort/ Majwemasweu	1,2 and 10	46,551	12,02	1,786	25,449	85,806
Winburg/ Makeleketla	4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

*(Source: Masilonyana Infrastructure Department)*

The above Organogram for Waste is applicable to the other three Units, Brandfort, Winburg and Verkeerdevlei.

**Road Distribution Chart**

**Total Road Distribution Chart**



*(Source: Masilonyana Infrastructure Department)*

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

*(Source: Masilonyana Infrastructure Department)*

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

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

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

### **Challenges:**

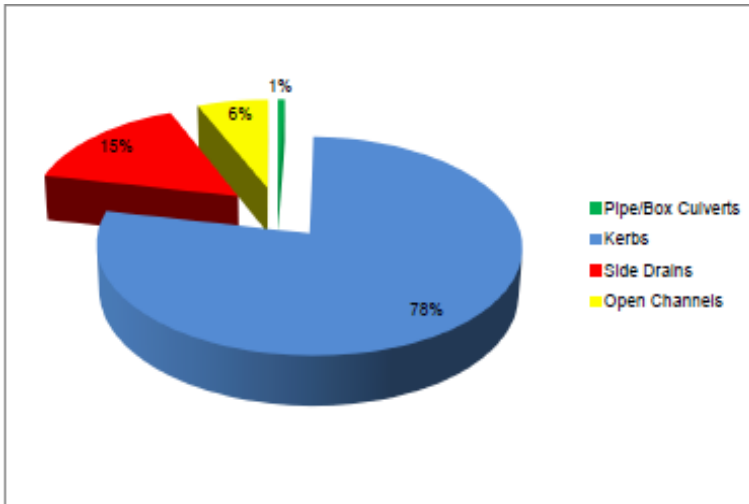
- *The majority of the road network are in a poor state/condition.*
- *The distributor roads which has high possibility of increasing the Municipal economy are in a very poor condition.*
- *Lots of inaccessible roads during rainy seasons*
- *Excessive number of potholes*

### **1.2 Storm Water**

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

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

### **Storm Water Chart**



(Source: Masilonyana Infrastructure Department)

### Service Level and Status Quo

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

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

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

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

## 2 Electricity

### Theunissen/Masilo

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



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

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

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

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

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

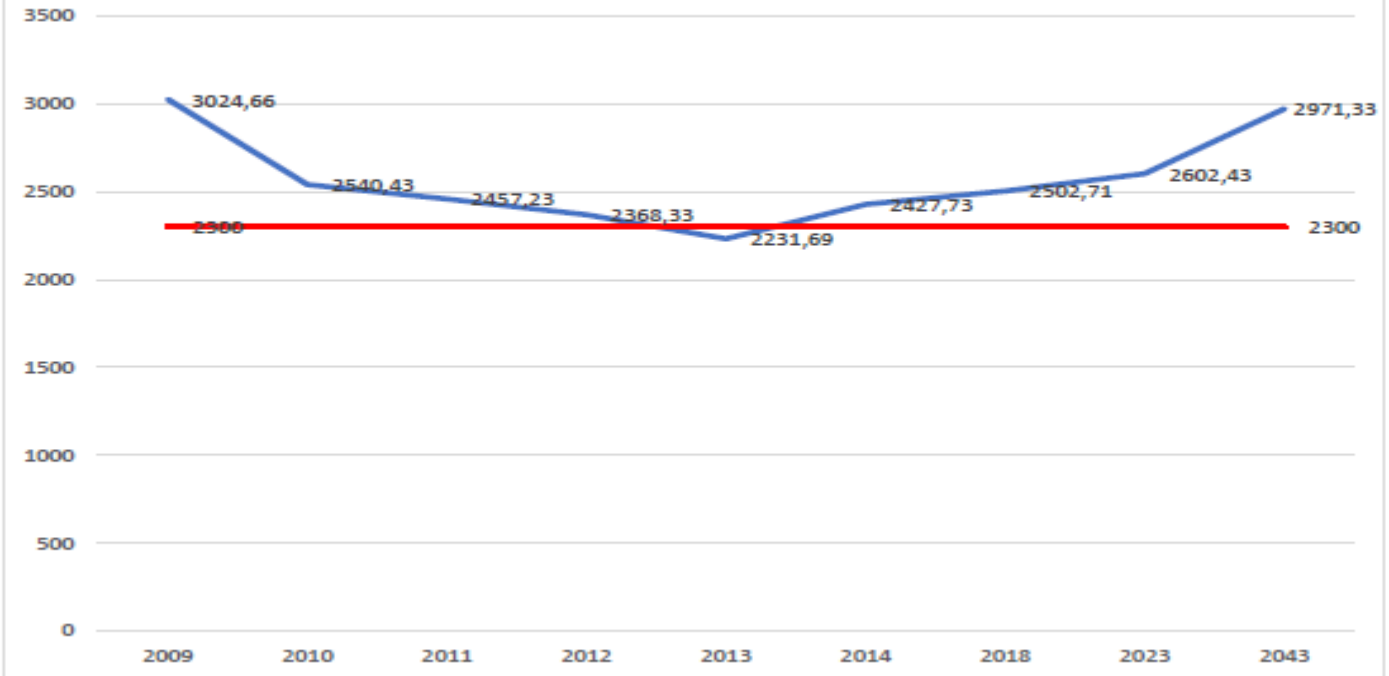
### **Load Profile**

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

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

### **Figure 3.11.1 Theunissen Load Profile and Load Projection**

Thunissen Load Profile



**Table 3.11.1 Theunissen Load Profile and Load Projection**

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

## **MV Reticulation**

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

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

## **LV Reticulation.**

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

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

## **Customer Metering**

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

## **Short Circuit Rating**

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

## **Protection system**

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

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

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

### **Street Lighting**

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

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

### **Winburg/Makeleketa**

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

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

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

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

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

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

**Load Profile**

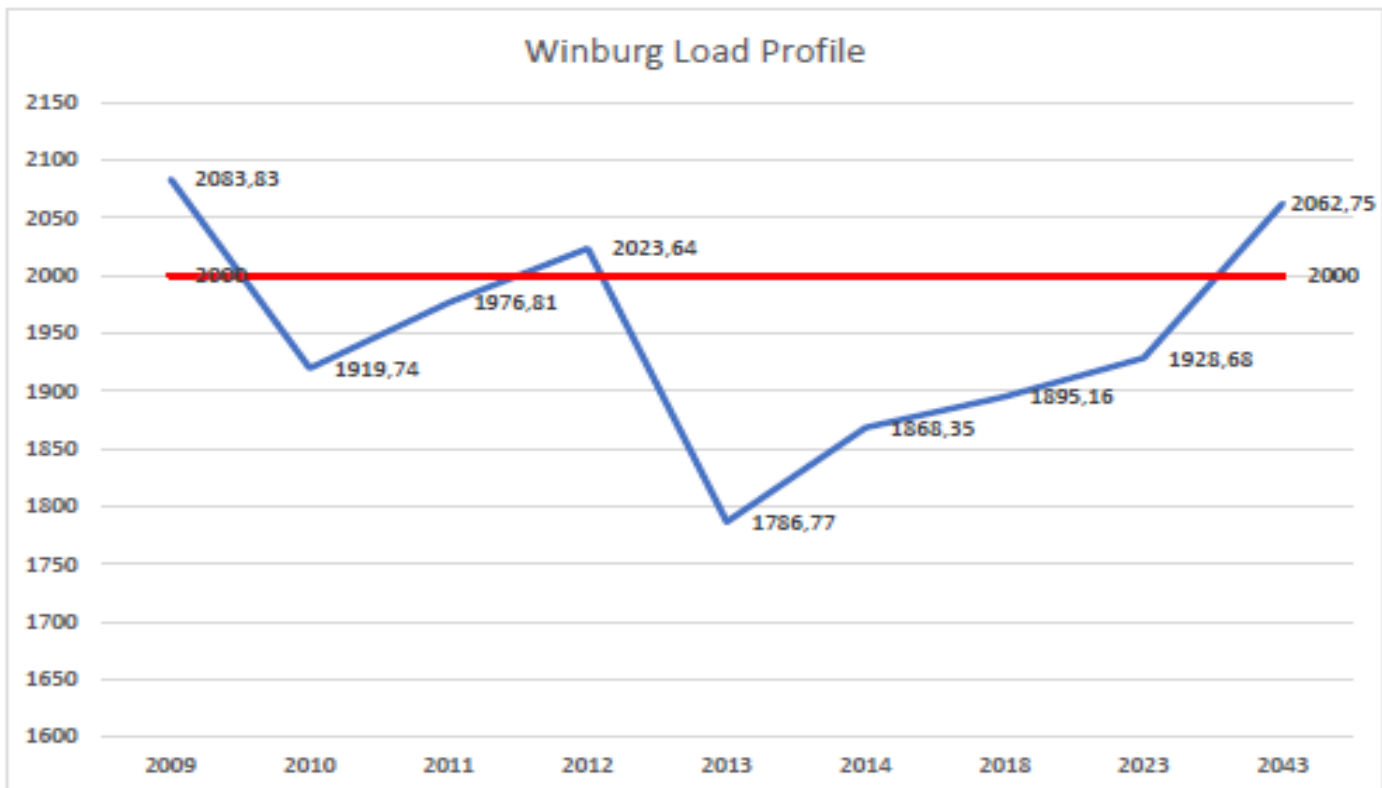
The load profile and load projection for Winburg is as shown in the graph below. The Notified Maximum Demand (NMD) for Winburg is 2 000kVA. It can be seen from the graph that Winburg Maximum Demand (MD) is currently below the NMD. In 2009 and 2012 the MD was higher than the NMD may be largely due to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

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

**Table 3.11.2 Winburg Load Profile and Load Projection**

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

The increase in demand from 2018 is expected to be from the housing developments earmarked as per Table 5.4 and SDF Proposals (Winburg 3B) in Annexure I and Single Line Drawing No MLM-EMP-002 in Annexure



## **MV Reticulation**

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

Most of the cables are very small and are causing massive I<sup>2</sup>R (heat) losses and are not rated for the fault level of the network. Any increase in the load onto the existing cables will overload these cables, cause insulation breakdown and phase-phase or phase to ground faults. The voltage levels for loads at the far end of the network will be affected by too much voltage drop from these small cables.

The MV reticulation also consists of Magnafix Kiosks which are now obsolete and some of the fuses are missing thereby downgrading the MV network from ring to radial. The mini-substations are not being maintained properly and are not locked. There is no overload problem being currently experienced on the mini-substations.

## **LV Reticulation.**

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

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

### **Customer Metering**

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

### **Short Circuit Rating**

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

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

### **Protection system**

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

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

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

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

### **Street Lighting**

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

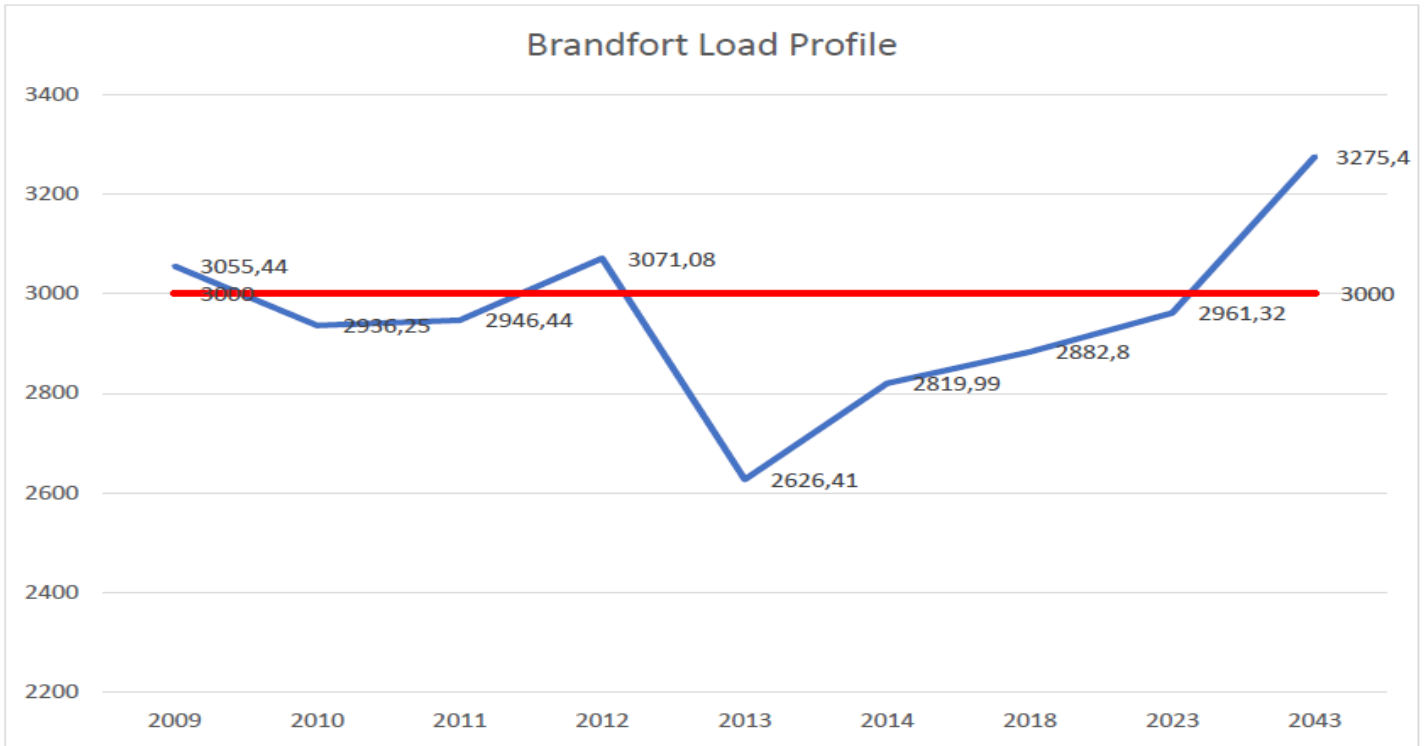


Some street lights were found to be continuously ON even during day time. This is unacceptable energy wastage and unnecessary cost which is due to malfunctioning photoelectric cells.

**Brandfort/Majwemasweu**

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

The switchgear which is being used for switching power at Brandfort substations was installed a long



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

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

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

The protection system has not been assessed recently although there have been some changes in the MV network arrangement. The protection system has also not been maintained or tested and it might fail to

safely, discriminately, selectively and reliably eliminate faults in the system because of incorrect settings. In addition, wrong protection grading is resulting in large numbers of consumers being interrupted due to faults on smaller sections of the network.

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

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

## **Load Profile**

The load profile and load projection for Brandfort is as per graph below.

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

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

### **2.1 Sanitation (Waste Water)**

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

Waste water in the municipality is treated using activated sludge, anaerobic ponds, and biological trickling filter systems. The waste water is conveyed to the waste water treatment plants through outfall sewer pipes which are made of uPVC and Asbestos Cement. The outfall sewer pipes which are made of uPVC are generally in good condition whilst the asbestos cement pipes are in a poor state and burst frequently.

### **Service Level**

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

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

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

### **Sanitation Pump Stations**

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

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

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

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

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

### **Masilonyana Sewer Pump Stations**

*(Source: Masilonyana Infrastructure Department)*

### **Sanitation Infrastructure**

#### **Theunissen/Masilo**

#### **Collection pipes:**

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

- Masilo has 4 163 households
  - 60 households are making use of septic tanks
  - 581 households are using bucket systems

- 522 household are using flushing toilet system

### **Sewer outfall pipes:**

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

### **Waste Water Treatment Work:**

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

### **Challenges:**

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

## **Brandfort/Majwemasweu**

### **Collection pipes:**

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

### **Sewer outfall pipes:**

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

### **Waste Water Treatment Work:**

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

### **Challenges:**

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

## **Winburg/Makeleketla**

### **Collection pipes:**

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

### **Sewer outfall pipes:**

- Sewer is collected through 19,425 km AC Pipe ranging from 110 mm to 250 mm and 28,790 km uPVC pipe ranging from 110 mm to 250 mm.

- *These sewer mains transfers to three pump stations main pump station is in good conditions but two raising mains are in poor conditions*

#### **Waste Water Treatment Work:**

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

#### **Challenges:**

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

### **Verkeerdevlei/Tshepong**

#### **Collection pipes:**

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

#### **Sewer outfall pipes:**

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

#### **Waste Water Treatment Work:**

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

## **2.2 Water Services**

The Water Infrastructure Master Plan for Masilonyana Local Municipality addresses the status quo of the existing water infrastructure in the municipality. An analysis was also done to check the adequacy of water infrastructure in provision of clean and enough water to the various towns in Masilonyana Local Community. The towns are mainly for residential purposes and majority of the business is retail. There are no business enterprises around the towns which require high water supply volumes in their business operations. Water is mainly used for domestic purposes. The analysis on adequacy of water supply infrastructure was based only on the domestic use of water.

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

### **Service Level**

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

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

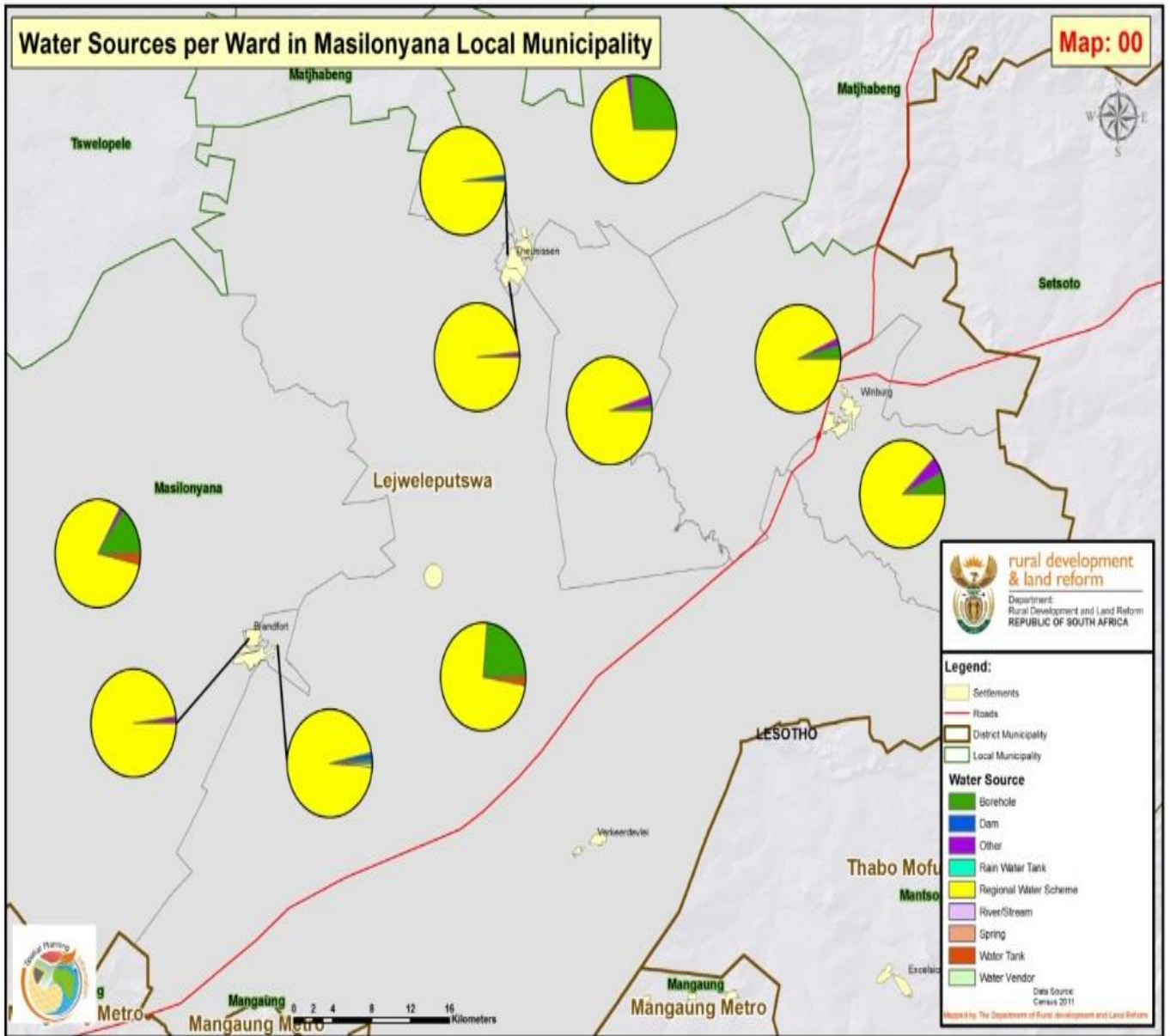
The basic water supply service is defined as “the provision of a basic water facility, the sustainable operation of the facility (available for at least 350 days per year and not interrupted for more than 48 consecutive hours per incident) and the communication of good water use, hygiene and related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

### **Water Sources (Abstraction)**

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

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

*Map F: Water sources in municipality*



(Source: Department of rural development & land reform)

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

**Raw Water Source and Abstraction**

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

(Source: Masilonyana Infrastructure Department)

### Water Demand

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

(Source: Masilonyana Infrastructure Department)

### Water Storage

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



(Source: Masilonyana Infrastructure Department)

## **Water Infrastructure**

### **Theunissen/Masilo**

#### **Pipe lines:**

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

#### **Challenges:**

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

### **Brandfort/Majwemasweu**

#### **Pipe lines:**

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

#### **Challenges:**

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

### **Winburg/Makeleketla**

#### **Pipe lines:**

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

#### **Challenges:**

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

### **Verkeerdevlei/Tshepong**

#### **Pipe lines:**

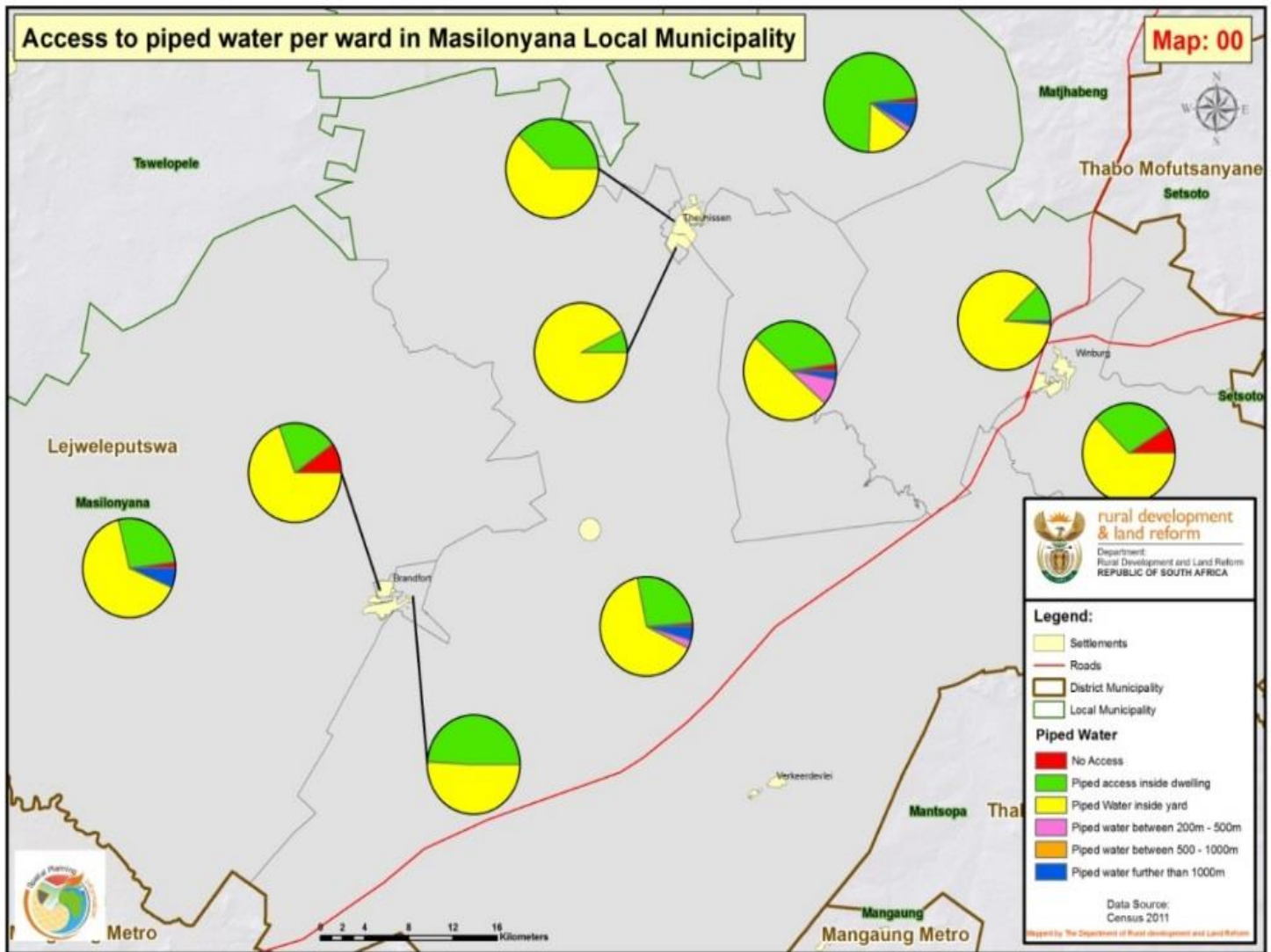
- *Has 0 km of AC Pipe*

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

**Challenges:**

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

Map G: Access to piped water in the municipality



(Source: Department of rural development & land reform)

The results in figure 1 shows percentage distribution of basic services of Masilonyana Local Municipality in relation to electricity, sanitation and piped water to dwelling. According to Census 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 show a significant decline of piped water to dwelling as compared to 78.7 % in census 2001.

## **1.6. Social services**

### **1.6.1 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.

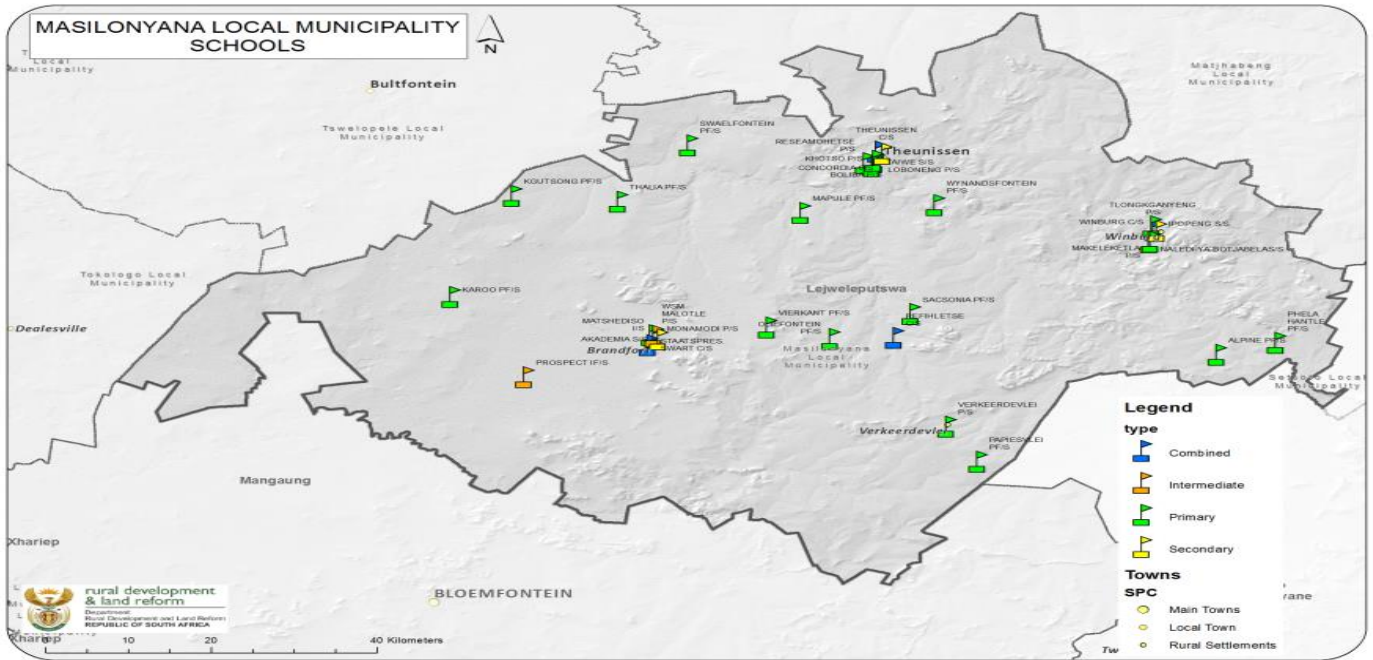
Schools are not provided on a spatial basis only, but also on a density basis. More than 1 school per 10km radius may thus be provided should the density of pupils justify the provision. Farm schools are further unique since they represent public schools on private land. The Education Department will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

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

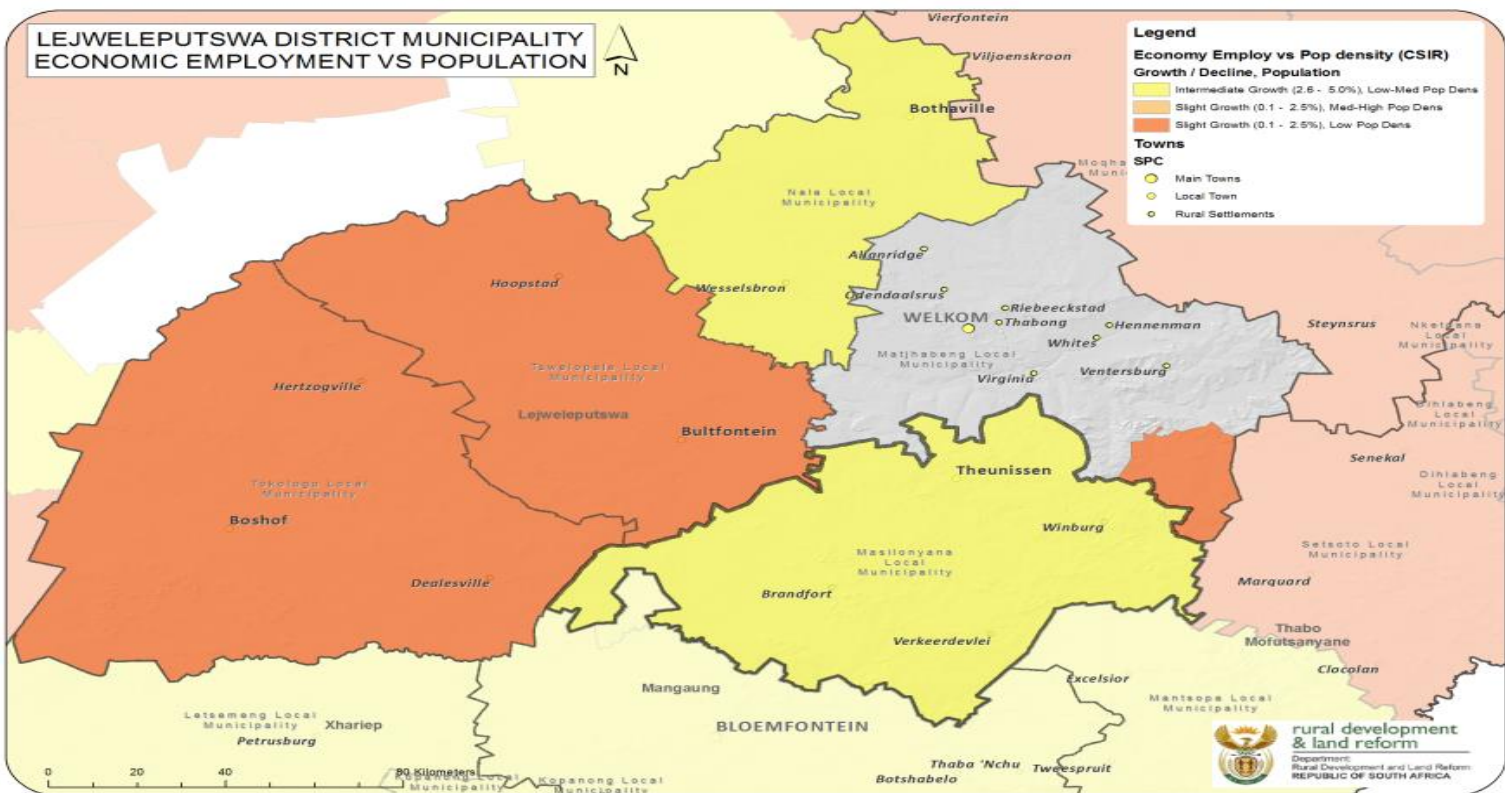
The Department of Education indicated that in the Free State in general, the number of pupils in the rural area has decreased considerably in the municipal area. The main reason for the decline in the number of schools especially the farm schools can be attributed to the migration of the farm workers 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 H: Schools within the municipality  
(Source: Department of rural development & land reform)

### 1.6.2 Employment Status



Map 16: Employment sectors within the municipality  
(Source: Department of rural development & land reform)

The agricultural sector of certain areas in the district is extremely prominent and contributes largely to the GDP of the Lejweleputswa District, which emphasize the agricultural significance of this district. The latter results to industrial development that is agricultural orientated. The Municipal area has a significant

weekend related tourism potential that could, in future, contribute to the GDP of the district and should be further exploited. Brick Making projects in Masilo, Tshepong (Verkeerdevlei) and resuscitating the same project in Makeleketla (Winburg). Transportation modes the residents use mostly consist of private vehicles buses, minibuses/ taxis, bicycles, motor cycles and non-motorized transport, walking is also common.

## 2. Good governance

### Level of government

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

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

We also have the following Committees of council: • Council • Executive Committee • Finance Committee • Infrastructure and LED Committee • Administration and Human Resources Committee

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

### Levels of existing human resources

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

- promote a safe and healthy environment; and encourage the involvement of communities and community organisations in the matters of local government.

- ensure the provision of services to communities in a sustainable manner;
- promote social and economic development;

The powers and functions assigned to the new Municipality are stipulated in sections 156 and 229 of the Constitution and Sections 83 and 84 of the Local Government: Municipal Structures Act, 1998, as amended. More specifically, the powers and functions of the Municipality relating to Section 84 of the said Act were promulgated in Provincial Notice No 126 dated 30 June 2005 and are as follows: Section 84 (1) (e) Solid waste

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

- provide democratic and accountable government for local communities;

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

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

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

The municipality request COGTA to assist in facilitating training for all municipal staff that deals with IDP.

The vacancy rate stands on 56.53%. The biggest challenge with filling those vacant positions is financial challenges.

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

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

The WSP responds to capacity challenges of the municipality through approved training initiatives.



### How will our progress be measured?

The implementation of this IDP will be measured by applying the Performance Management Systems Framework of the municipality and the implementation of the approved Service Delivery and Budget Implementation Plan for 2018/2019. The performance of the Municipal Manager and S56 employees will be measured against the signed performance agreements for the period 01 July 2018 to 30 June 2019.

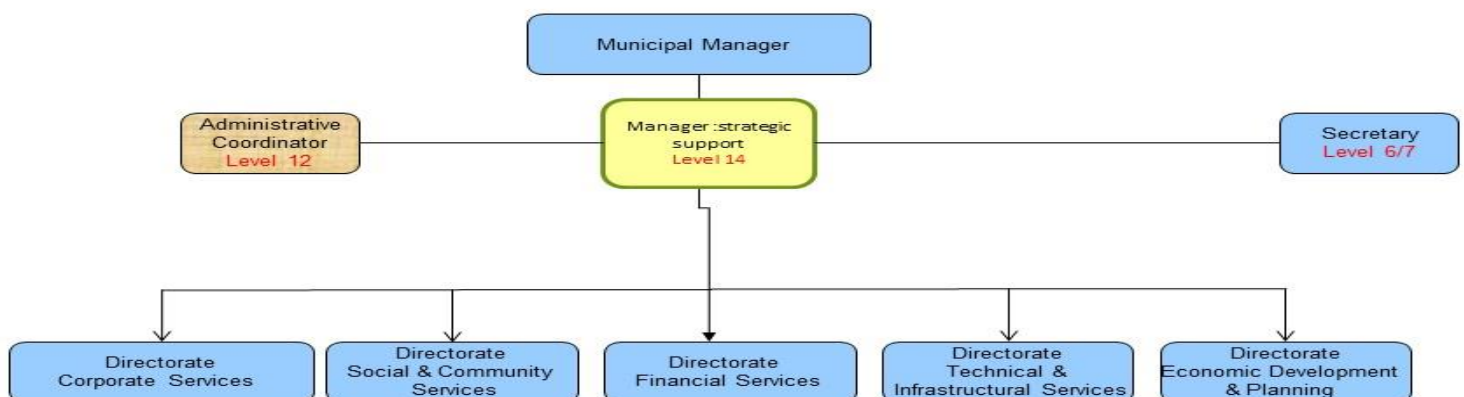
The Audit and Performance Audit Committee will review the performance of the municipality quarterly in accordance with the Municipality Finance Management Act, Municipal Systems Act as well as the Planning and Performance Management Regulations of 2001. The Municipal Public Accounts Committee sat immediately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

Report 2016/2017.

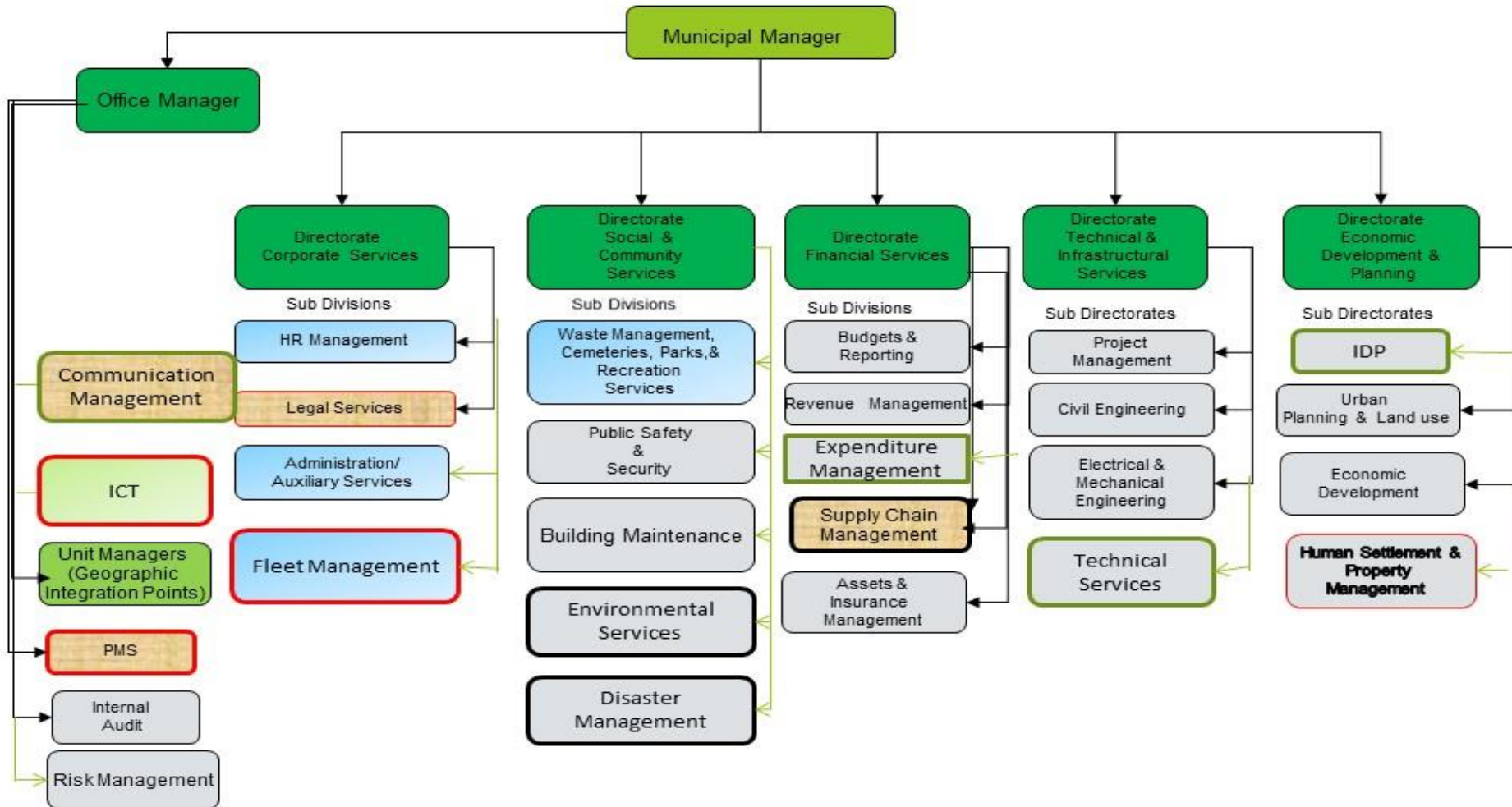
### 3 Institutional Development and Transformation

#### Organizational Structure

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

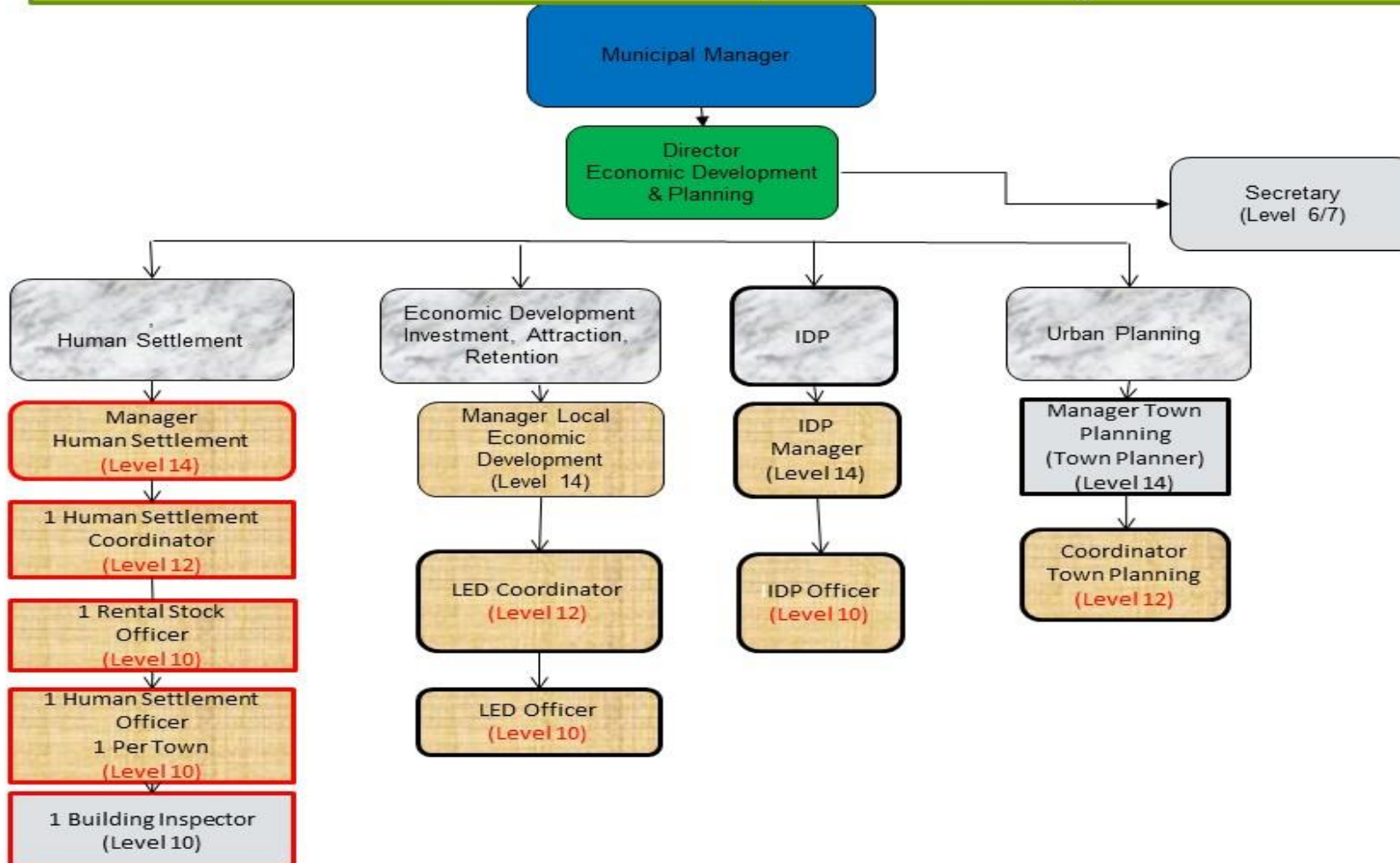


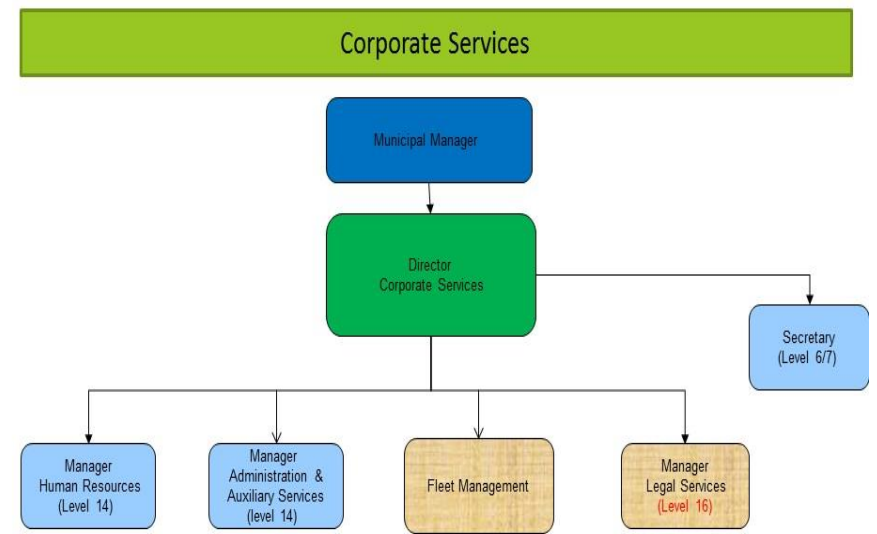
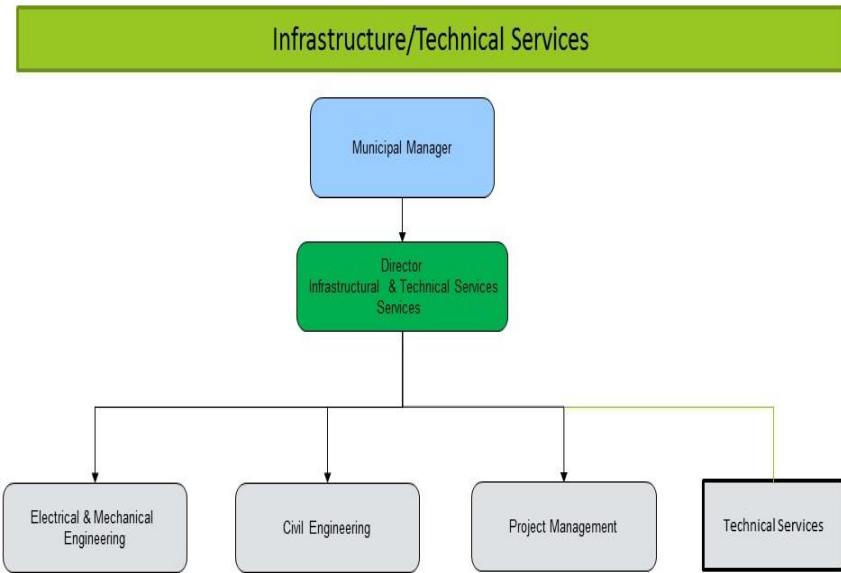
# Functional View of Masilonyana Municipality .



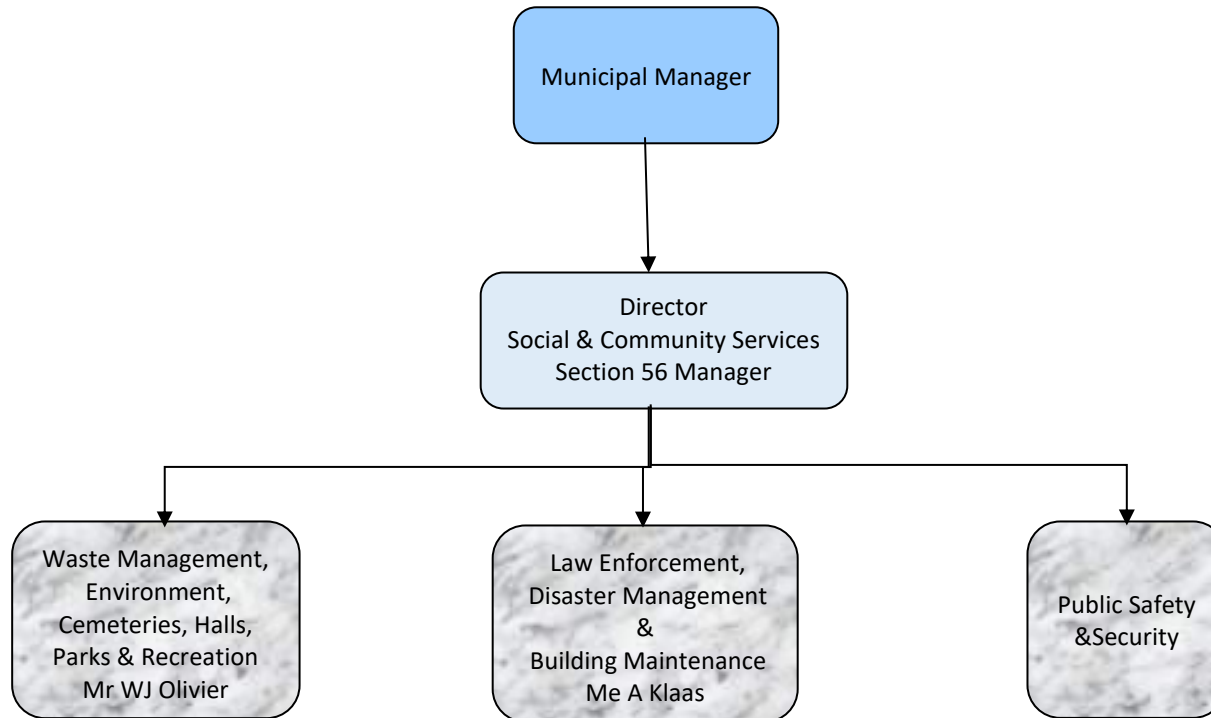


# Economic Development & Planning.





## Social & Community Services – Proposed Organogram



## **DEPARTMENT OF THE OFFICE OF THE MUNICIPAL MANAGER**

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

## **DEPARTMENT OF TREASURY SERVICES**

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

## **DEPARTMENT OF SOCIAL DEVELOPMENT**

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

## **DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT**

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

## **DEPARTMENT OF CORPORATE SERVICES**

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

## **DEPARTMENT OF INFRASTRUCTURE / ENGINEERING SERVICES**

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



## 4 Financial Viability

FS181 Masilonyana - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	35,062	29,434	42,213	44,450	44,450	44,450	44,450	46,762	49,287	51,948
Service charges	79,458	85,547	107,420	113,111	113,111	113,111	113,112	118,993	125,419	132,191
Investment revenue	384	63	564	594	594	594	594	625	659	694
Transfers recognised - operational	93,098	105,315	89,833	110,412	110,412	110,412	110,412	121,876	130,403	141,262
Other own revenue	9,567	36,422	8,673	5,843	5,843	5,843	5,843	6,497	6,848	7,218
<b>Total Revenue (excluding capital transfers and contributions)</b>	217,569	256,781	248,702	274,410	274,410	274,410	274,411	294,752	312,615	333,313
Employee costs	86,295	85,165	89,286	94,018	94,018	94,018	94,018	98,907	104,248	109,877
Remuneration of councillors	6,253	6,071	6,893	7,258	7,258	7,258	7,258	7,636	8,048	8,483
Depreciation & asset impairment	56,167	76,017	26,534	27,940	27,940	27,940	27,940	51,624	54,411	57,350
Finance charges	6,847	11,038	1,335	1,406	1,406	1,406	1,406	1,479	1,558	1,643
Materials and bulk purchases	44,077	49,254	35,511	56,800	56,800	56,800	56,800	68,850	72,130	75,602
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	110,336	132,652	61,740	85,339	85,339	85,339	85,339	88,982	93,787	98,851
<b>Total Expenditure</b>	309,974	360,197	221,299	272,761	272,761	272,761	272,761	317,477	334,183	351,806
<b>Surplus/(Deficit)</b>	(92,405)	(103,416)	27,403	1,650	1,650	1,650	1,650	(22,725)	(21,568)	(18,493)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	65,579	15,139	30,913	34,019	34,019	34,019	34,019	45,621	40,447	43,317
Contributions recognised - capital & contributed assets	-	-	3,645	-	-	-	-	7,739	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	(26,826)	(88,277)	61,961	35,669	35,669	35,669	35,669	30,635	18,879	24,824

Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	(26,826)	(88,277)	61,961	35,669	35,669	35,669	35,669	30,635	18,879	24,824
<b><u>Capital expenditure &amp; funds sources</u></b>										
<b>Capital expenditure</b>	<b>64,000</b>	16,496	34,558	35,179	35,179	35,179	35,179	53,360	40,447	43,317
Transfers recognised - capital	<b>64,000</b>	13,925	30,913	34,019	34,019	34,019	34,019	45,621	40,447	43,317
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	3,645	1,160	1,160	1,160	1,160	7,739	-	-
<b>Total sources of capital funds</b>	<b>64,000</b>	13,925	34,558	35,179	35,179	35,179	35,179	53,360	40,447	43,317
<b><u>Financial position</u></b>										
Total current assets	<b>46,435</b>	51,798	240,882	318,070	318,070	318,070	318,070	780,118	585,089	438,817
Total non current assets	<b>828,649</b>	713,046	708,693	720,591	712,610	712,610	712,610	713,047	751,551	792,135
Total current liabilities	<b>145,859</b>	183,760	244,336	141,672	141,672	141,672	141,672	119,927	84,125	44,253
Total non current liabilities	<b>45,291</b>	41,244	33,499	1,015	1,015	1,015	1,015	242	255	269
Community wealth/Equity	<b>684,043</b>	547,821	670,772	895,973	887,992	887,992	887,992	1,372,996	1,252,260	1,186,430
<b><u>Cash flows</u></b>										
Net cash from (used) operating	<b>(10,631)</b>	14,434	101,919	47,963	47,963	47,963	47,963	81,799	80,962	90,260
Net cash from (used) investing	<b>(5,838)</b>	(8,871)	(33,568)	(34,019)	(34,019)	(34,019)	(34,019)	(53,360)	(40,447)	(43,317)
Net cash from (used) financing	<b>(228)</b>	(533)	(752)	(783)	(783)	(783)	(783)	(779)	(779)	-
<b>Cash/cash equivalents at the year end</b>	<b>1,002</b>	6,031	67,599	13,160	13,160	13,160	13,160	28,310	68,046	114,989
<b><u>Cash backing/surplus reconciliation</u></b>										
Cash and investments available	<b>1,001</b>	6,029	(38,193)	985	985	985	985	-	-	-
Application of cash and investments	<b>129,068</b>	174,106	(35,826)	(58,542)	(58,542)	(58,542)	(58,541)	(432,955)	(330,536)	(266,743)
<b>Balance - surplus (shortfall)</b>	<b>(128,067)</b>	(168,077)	(2,367)	59,527	59,527	59,527	59,526	432,955	330,536	266,743
<b><u>Asset management</u></b>										
Asset register summary (WDV)	<b>827,123</b>	713,073	443,732	414,770	414,770	414,770	414,770	697,177	734,825	774,505

Depreciation	<b>56,167</b>	76,017	26,534	27,890	27,890	27,890	27,890	51,624	54,412	57,350
Renewal and Upgrading of Existing Assets	-	-	8,576	-	-	-	-	1,834	1,104	9,800
Repairs and Maintenance	<b>11,884</b>	12,961	11,059	13,672	13,672	13,672	13,672	14,396	15,174	15,993
<b><u>Free services</u></b>										
Cost of Free Basic Services provided	<b>8,696</b>	8,696	8,696	11,494	11,494	11,494	12,091	12,091	12,744	13,432
Revenue cost of free services provided	<b>3,581</b>	3,817	4,062	4,277	4,277	4,277	4,500	4,500	4,743	4,999
<b><u>Households below minimum service level</u></b>										
Water:	0	0	0	0	0	0	0	0	0	0
Sanitation/sewerage:	2	2	2	2	2	2	2	2	2	2
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-



## 5 Local Economic Development

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

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

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

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

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

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

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

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

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

***Community and knowledge centres,*** which focuses more on the construction and proper management of libraries, community halls, wellness and fitness centres and youth centres as well as encouraging of the community to make use of these facilities.

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

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

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

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

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

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

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

**Ensuring that the local investment climate is functional for local business:** The Municipality shall through Supply Chain Management Policy, ensure that the local investment climate is always conducive for local businesses. First preference shall always be given to local supply and local professionals when the Municipality is procuring any services or goods.

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

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

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

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

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

## **BUSINESS**

### **Theunissen / Masilo**

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

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

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

### **Brandfort/Majwemasweu**

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

### **Winburg/Makeleketla**

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

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

### **Verkeerdevlei/Tshepong**

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

### **Cemeteries**

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

## **The Economy**

The economy of Masilonyana Local Municipality is heavily reliant on the mining sector, although the sector's share is on a decline. The mining sector contributed about 52.4% to the municipality's economic output in 2016. The second largest sector was the community services (15.0%) followed by finance (8.5%) and trade (7.4%). On the other end of the spectrum, the smallest sectors were electricity and water (1.6%), construction (1.7%) and manufacturing.

According to table 1 below, the primary industries dominates Masilonyana's economy with a share of 58.4% in 2016; down from 63.5% in 2007. The tertiary industries' contribution increased from 30.5% in 2007 to 35.7% in 2015, whilst that of the secondary industries decreased slightly from 6.0% in 2007 to 5.9% in 2015.

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Agriculture	5.5%	6.7%	6.9%	5.3%	5.2%	5.0%	5.2%	5.7%	5.8%	6.0%
Mining	58.1%	59.8%	56.4%	59.1%	58.3%	59.6%	57.7%	55.7%	52.0%	52.4%
<b>Primary Industries</b>	<b>63.5%</b>	<b>66.5%</b>	<b>63.2%</b>	<b>64.5%</b>	<b>63.5%</b>	<b>64.6%</b>	<b>62.9%</b>	<b>61.4%</b>	<b>57.7%</b>	<b>58.4%</b>
Manufacturing	3.5%	3.0%	2.8%	2.5%	2.4%	2.1%	2.1%	2.0%	2.6%	2.6%
Electricity	0.8%	0.7%	1.0%	1.0%	1.0%	1.1%	1.1%	1.3%	1.6%	1.6%
Construction	1.7%	1.8%	2.3%	1.8%	1.9%	1.7%	1.9%	1.8%	1.9%	1.7%
<b>Secondary Industries</b>	<b>6.0%</b>	<b>5.5%</b>	<b>6.1%</b>	<b>5.3%</b>	<b>5.4%</b>	<b>4.9%</b>	<b>5.1%</b>	<b>5.1%</b>	<b>6.0%</b>	<b>5.9%</b>
Trade	6.0%	6.3%	7.3%	8.0%	7.6%	7.2%	7.2%	7.2%	7.6%	7.4%
Transport	4.9%	4.2%	4.2%	3.7%	4.0%	4.1%	4.3%	4.6%	5.0%	4.9%
Finance	6.9%	6.2%	6.6%	6.4%	6.6%	6.5%	7.1%	7.7%	8.5%	8.5%
Community services	12.8%	11.3%	12.7%	12.1%	13.0%	12.8%	13.5%	14.0%	15.2%	15.0%
<b>Tertiary Industries</b>	<b>30.5%</b>	<b>28.0%</b>	<b>30.7%</b>	<b>30.2%</b>	<b>31.1%</b>	<b>30.5%</b>	<b>32.1%</b>	<b>33.5%</b>	<b>36.2%</b>	<b>35.7%</b>

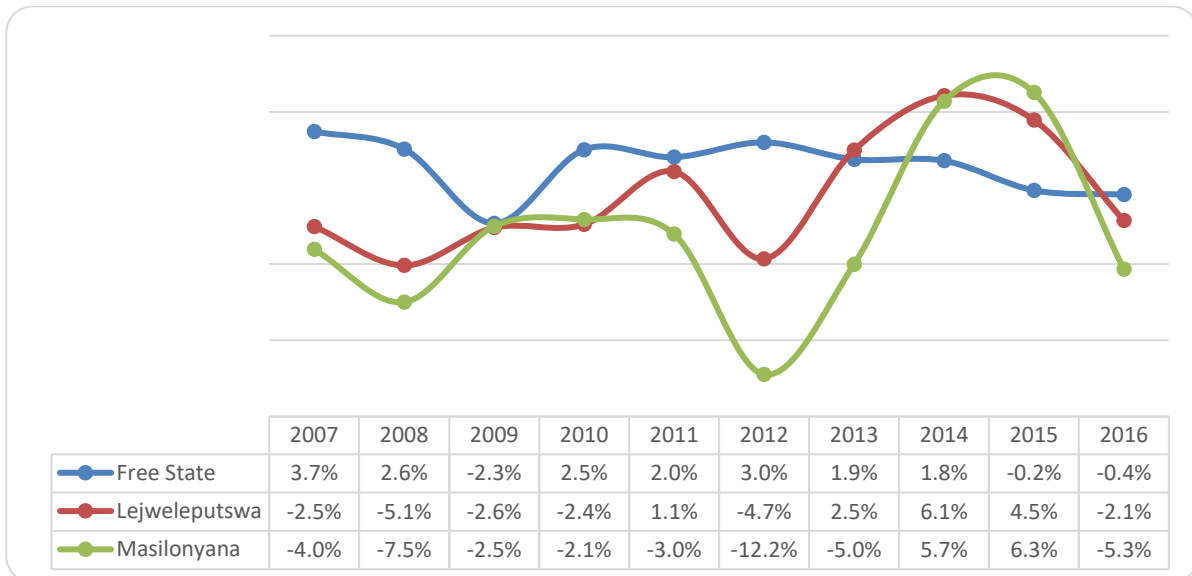
Table 1: Sectoral composition of Masilonyana's economy

Source: IHS Global Insight, 2017

During the period 2007 to 2016, the Free State economy grew by 1.5% on average. The provincial economy has contracted in the past two years (i.e. 2015 and 2016), averaging -0.3%, as the national economy continues to struggle to fully recover from the economic recession of 2009. Lejweleputswa District and Masilonyana Local Municipality grew by -0.5% and -3.0% respectively on average over the ten year period under review. The economy of Masilonyana only recorded positive growth in 2014 and 2015 throughout the review period. The worst performance was in 2012 with a contraction of 12.2%.

Within the Lejweleputswa District, the Masilonyana Local Municipality was the worst performing municipality with an average economic growth rate of -3.0%, followed by Tokologo (-2.2%), Nala (-1.1%), Tswelopele (-0.3%) and then Matjhabeng (-0.1%) respectively.

Figure 6: GDP growth rates by region



Source: IHS Global Insight, 2017

In terms of the sectors the picture looks even gloomier for the Masilonyana economy. In 2016, all sector in the economy contracted with the worst performing being in the primary industries, which happen to be the biggest industry in the municipality's economy. The biggest sectors in the economy, mining and community services, contracted by 14.1% and 1.5% respectively. In order to rescue the economy from this sustained period of negative growth, these two sector must begin to grow positive.

Table 2: GVA growth by sector

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Agriculture	-5.5%	22.0%	0.8%	-6.2%	12.2%	-10.5%	-3.9%	9.3%	20.6%	-14.1%
Mining	-6.1%	-11.8%	-6.3%	0.6%	-4.6%	-13.3%	-4.6%	6.7%	6.4%	-7.0%
Manufacturing	-4.4%	-2.1%	-8.6%	-1.6%	-7.9%	-25.6%	12.4%	2.6%	10.3%	-3.9%
Electricity	-1.8%	-9.2%	2.0%	-7.1%	-5.0%	-14.4%	-4.0%	1.6%	8.6%	-4.7%
Construction	7.6%	0.2%	15.3%	-12.7%	-4.1%	-13.5%	-5.7%	3.9%	8.2%	-3.2%
Trade	-3.2%	-5.0%	0.7%	-3.9%	-0.9%	-7.7%	-7.7%	3.2%	7.0%	-1.5%
Transport	-1.7%	-2.9%	2.7%	-5.9%	-2.5%	-13.3%	-7.8%	4.2%	8.2%	-2.4%
Finance	-3.5%	-1.6%	6.5%	-4.8%	0.2%	-8.4%	-5.6%	4.5%	7.1%	-2.2%
Community services	-3.6%	-2.1%	5.3%	-5.7%	-0.8%	-12.4%	-5.6%	4.1%	8.4%	-1.5%
Total Industries	-5.0%	-7.5%	-2.5%	-2.0%	-3.9%	-12.6%	-5.3%	5.8%	5.5%	-5.5%

Source: IHS Global Insight, 2017

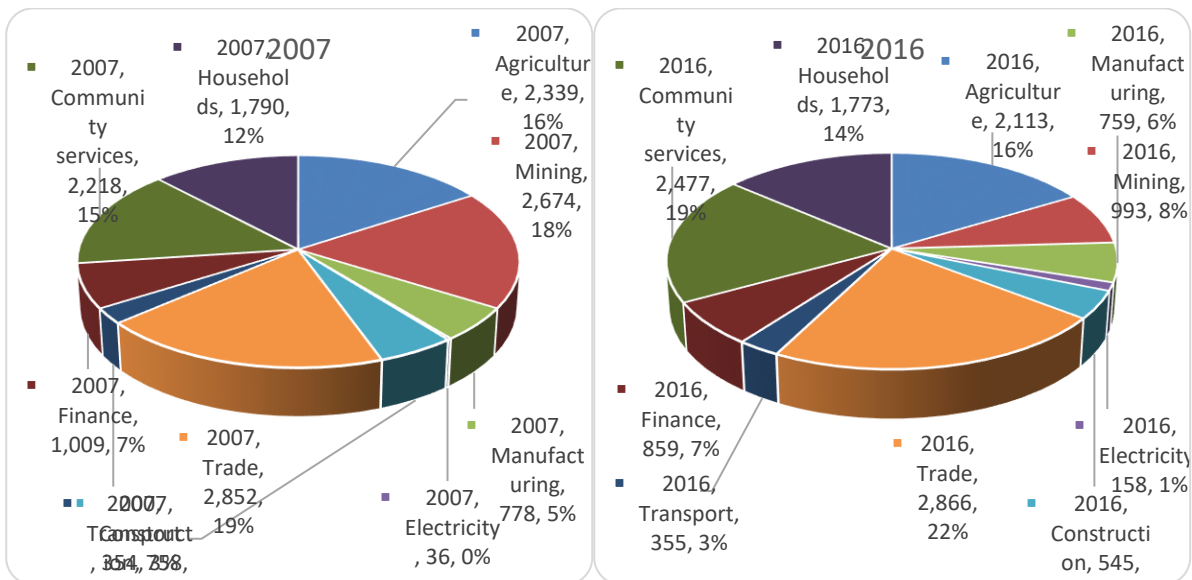
### Labour Market Dynamics

The biggest employers in the municipality of Masilonyana in 2016 were trade (22%), community services (19%), agriculture (16%) and private households (14%). On the other hand, the smallest employers were electricity and water (1%), transport (3%), construction (4%), and manufacturing (6%). It is interesting to note that although the mining contributes over 50% to economic output, it only contributes 8% to employment.

Looking at the long term trends, mining's contribution to employment fell by 10 percentage points, from 18% in 2007 to 8% in 2016. The other sector whose share has decreased, although by a small margin, is construction (1 percentage point).

The share of the primary industries to employment, between 2007 and 2016, decreased by 10 percentage points, whilst the shares of the secondary and tertiary industries increased by 1 percentage point and 9 percentage points respectively.

Figure: Masilonyana's employment share by sector



Source: IHS Global Insight, 2017

Unemployment is without a doubt one of the biggest challenges facing the Free State Province. During the period 2007 to 2016, the unemployment rate in the Free State averaged 29.6%. The Lejweleputswa District’s unemployment rate averaged 33.7% during the same period, whilst that of Masilonyana averaged 37.8%. According to IHS Global Insight (2017), Masilonyana had the highest unemployment rate within the Lejweleputswa District, followed by Matjhabeng (33.5%), Nala (34.3%), Tswelopele (33.2%) and Tokologo (28.4%) respectively.

## Tourism

In the context of the vision for tourism in Masilonyana, route development becomes an important concept. Route tourism is a market driven approach for tourism destination development. This concept includes the collective marketing and promotion of a grouping of adjacent tourism facilities in order to compete more effectively with established tourism destinations. As such, it should link together a series of tourism attractions in order to promote local tourism by encouraging visitors to travel from one location to another. Tourist facilities along the route thus have to work together to attract tourists and provide them with unique experiences along the route and on their way to their destination.

The advantages of a route are that economic benefits are spread more widely and that additional employment and income are created. It also contributes to the expansion of tourists markets and extending the average length of stay of tourists.

Another advantage is that it does not require substantial capital outlay, and can be introduced as a strategy for networking a range of tourism products, particularly if a road network is already in place.

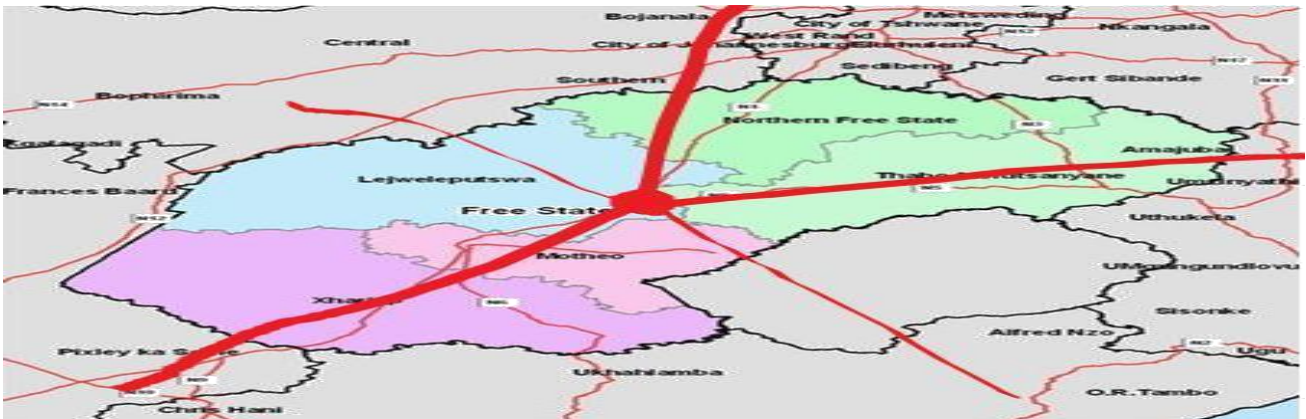
Critical success factors in the development of a tourism route:

- A good framework of collaboration between government, local council, private enterprises and associations and the tourism industry need to be established. As such, cooperation and



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

- Include the local community in the planning of the route, in order to stimulate micro-enterprise development and innovation.
- Information and promotion management of the route are usually undertaken by private sector tourism association often with the support of local or district authorities. As such the Free State tourism should be the central point responsible for the promotion of the route.
- Adopt an explicit pro- poor focus. This will increase the range of benefits, which include direct employment opportunities, enterprise or SMME opportunities, communal income and



livelihood benefits.

### **Packaging Flamingo Tourism Route**

The focus route development in Masilonyana must be on a combination of different routes (mountain/quad bike, hiking and drive route/s) that traverse Kopanong and link different tourism products on – route. The development of a route can include a number of activities and destinations. Different market segments (e.g. mountain/quad bikers, hikers, drive tourists) must be able to use the route. In order to satisfy the demands of these segments different route options have to be packaged. The following suggestions are made:

- Package/ design a master tourism route that links different products / establishments e.g. Masilonyana Tourism Route.
- Package and develop various route options within the master route, e.g. mountain/quad bikers and hikers will not necessarily use the same path as drive tourists. The paths/route must however coincide and link up to the same products.
- Package different routes for different products
- Research the possibility of the mining tourism concept

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

- **Growth in the heritage sector, especially monuments such as Voortrekker memorial and Winnie Mandela**
- **Promotion of underground mine tours**

## Transport

The transport sector in Masilonyana is relatively strong with a location quotient of 1.3 when compared to the Free State. The transport sector has experienced the second highest average annual growth in production (GDP) of approximately 5.9%.

## Factors in the analysis of potential

### Key economic linkages

- N1 national road.
- N5 national road.

### Cross-cutting sector linkages

- **Agriculture**, transportation of local agricultural produce.
- **Manufacturing**, transportation of local agro-processing and value added products.
- **Storage and Distribution**, storage and distribution of primary and secondary products produced outside the municipal area.
- **Tourism**, persons travelling from Gauteng to the Cape Town, Cape Town to Durban
  - (stop and stay over tour )

## SECTION G: STRATEGIC OBJECTIVES

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Priority	Objectives	Outcomes
Water	To ensure that 100% of households in all formal settlement(s) around Masilonyana have access to clean (basic level) of water by July 2019	100% of access to basic level of water for formal settlements households  Water infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP.  The percentage of households earning less than R1, 200 per month with access to free basic services
Sanitation	To ensure that 100% of households in formal settlements in Masilonyana area have access to basic level of sanitation by 2019	100% of households in formal settlements have access to basic level of sanitation  Sanitation infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in the MTAS.

Municipal Roads and Storm-water	To ensure that identified internal roads in Masilonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current Infrastructure Master Plan	Repairing of tarred roads, Paving and re-gravelling of roads in accordance with the targets and projects indicated in the MTAS.
Local and Rural Economic Development	To create employment opportunities in Masilonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	(Number of) Employment opportunities created through targeted IDP projects  (Number of) Employment opportunities created through EPWP initiatives
<b>Priority</b>	<b>Objectives</b>	<b>Outcomes</b>
Waste Management	To ensure good waste management in Masilonyana Municipality	Total of 4 landfill sites are licensed, and 3 landfill sites to be upgraded. 100% of households with access to refuse removal and service is at acceptable national standards. 100% of households in informal areas have access to refuse removal at acceptable national standards.
Electricity reticulation	To ensure that 100% of households in Masilonyana Municipal area have access to electricity by 2020	100% of households in formal areas with access to electricity by 2018
Cemeteries	To ensure effective management of graveyards and cemeteries in Masilonyana Municipal area	Adequate provision for, safe and well maintained graveyards and cemeteries. The fencing of all cemeteries in Masilonyana Municipal area. Adequate provision for new cemeteries
Sport, Parks and Recreational facilities	To ensure access to well maintained, quality sporting and parks & recreational facilities in Masilonyana Municipal area	Adequate provision for, safe and well maintained sport and recreational facilities, as measured in terms of the targets set for the programmes and projects in the

		MTAS and IDP
Traffic and Parking (Law Enforcement)	To ensure effective law enforcement management in Masilonyana municipal area	Adequate provision for traffic management and parking, as measured in terms of the targets set for programmes and project in the IDP. Adequate provision made for maintenance of traffic signs and speed humps
Firefighting	To ensure effective fire-fighting in Masilonyana Municipal area	Employment of 16 trained fire fighters in terms of the final draft Organogram, and fire fighter teams to be established from workers in other sections of departments
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Maximum spending on MIG projects
<b>Priority</b>	<b>Objectives</b>	<b>Outcomes</b>
Disaster Management	To coordinate and manage the disaster related issues with relevant stakeholders and capacitating communities and learners on disaster management	Educating communities on the impact of fire, veld fires, & droughts
Building & maintenance	To ensure that building regulations are adhered	Continuous maintenance of municipal buildings
Human Settlements	To maintain a legitimate database of human settlement and erven waiting lists	Creation of world standard towns & cities by reducing informal settlements
Town Planning	To encourage the appropriate and effective use of land and resources	To implement SDF & LUS in accordance and compliance with SPLUMA
HR Development	To provide appropriate Human Resources to support all Directorates in the municipality	Sustainable and continuous reports on HR development
Health & safety	To ensure a healthy and safe working environment for councilors and employees	Continuous M & Evaluation of Health and Safety committees

Administration & Legal	To ensure an effective system of municipal governance in line with applicable legislation	Effective municipal governance
Labour Relations	To promote fair Labour Practices	Number of LLF meetings conducted
Fleet	To ensure an efficient and effective Fleet management System	Effective Fleet Management
Information Technology	To provide an integrated ICT system that will ensure safety of information	Reviewed and approval of the ICT Framework and policies
<b>Priority</b>	<b>Objectives</b>	<b>Outcomes</b>
Budget	To adhere to all budget regulations	Policies reviewed, monitored, evaluated and approved by Council
Revenue Management	To ensure that the municipality has effective revenue collection system consistent with applicable regulations and the municipality's debt and credit control policy	Developed, updated and approved indigent register
Asset Management	To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	An updated asset register compliant with GRAP
Expenditure	To have effective and efficient expenditure management processes and systems	Constant payment of creditors within prescribed timeframe
Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation	Number of reports on SCM implementation of the SCM policy prepared
Performance Management	To ensure there is a performance driven institutional culture in Masilonyana	Reviewed organizational PMS policy & framework

Public Participation	To improve community participation in the affairs of the municipality.	Number of community participations conducted on IDP
Integrated Development Planning	To ensure a developmentally oriented planning institution in line with the requirements of local government laws and regulations	Final submission of IDP document at the end of May for council approval
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	Risk assessment register
<b>Priority</b>	<b>Objectives</b>	<b>Outcomes</b>
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Internal audit reports on the implementation of the annual risk based Internal Audit Plan submitted to A & PC

o **Municipal support & Intervention.**

Having noted the challenges with the implementation of Section 139 in the province and the following alarming issues

- Regress in Audit Outcomes,
- Rising Municipal Debt,
- Disturbance of Labour Peace (non-payment of 3rd parties/ service providers) which are aiding factors in the instability of municipalities, and enablers for intervention, the forecast could be more municipalities in the province being placed under intervention.

It is in the interest of both OLG and municipalities for SALGA to lobby stakeholders for the adoption of the SALGA Municipal Interventions & Support Framework (MISF). The purpose of the MISF is to guide the manner in which National and Provincial Government monitors and supports Local Government in terms of section 154 and lay a concrete basis for the evocation of section 139 interventions as the last resort. The Framework proposes that only when all spheres of government have exhausted various levels of support should the application of section 139 intervention be considered to assist a municipality to discharge its constitutional and legislative mandate and executive obligations.

**Therefore: SALGA proposes the following:**

- Lobby sector departments to deliver on their Section 154 mandate to support municipalities before implementing Section 139 (at a political & technical level)
- Lobby stakeholder to adopt the SALGA MISF approach to support and intervention (at a political & technical level)
- Lobby for SALGA to be informed of the intervention processes timeously (at a political & technical level)

Following the PCF of the 17<sup>th</sup> May 2018, SALGA, Provincial Treasury and Provincial Cogta were mandated to host a technical mini-local government indaba in order to chart an Integrated Municipal Support Plan. The plan was developed and presented to the Cogta Ministerial Visit of the 22<sup>nd</sup> June 2018.

**RECOMMENDATIONS / SOLUTIONS.**

- Section 139 of Masilonyana be revisited in line with Section 139(2)(B)(ii)
- Meeting to be held to discuss the development of the new valuation roll for Masilonyana.
- Letter to be drafted and submitted to the Minister COGTA through the Premier regarding the amounts owed by Eskom to municipalities in terms of the 1992 contracts.
- State law advisors to advice how municipalities will be supported with regard to litigations. FS COGTA to establish and coordinate Task Team with State Law Advisors to request that they prioritise the three section 139 municipalities. Task Team should advice on whether litigation cases can be deferred. Administrators to submit information regarding litigation cases to FS COGTA for discussion by Task Team.
- Funding requirements for Financial Recovery Plans for Masilonyana to be tabled for discussion in PISC

Motivation on funding requirements for Masilonyana to be tabled to next Provincial EXCO. Motivation should deal with Rural Maintenance, 3<sup>rd</sup> parties, creditors and litigations.

**SECTION H: SECTOR PLANS**

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Section 26 of the Local Government Municipal System Act on Core components of the Integrated Development Plan provides for the development of a suite of sectoral plans to enhance the IDP. At a minimum the municipality is expected to develop the following sectoral plans as core components of the IDP. Additionally, the municipality during the IDP COGTA support meeting highlighted the need for sector plans and due to budgetary constraints, it has been advised that a letter indicating sector plans support be written to COGTA which would be forwarded to all relevant sector Departments.

### Summary Status of Sector Plans

<b>Sector Plan Detail</b>	<b>In Place (Yes/No)</b>	<b>Comments</b>
Environmental Management Plan/Framework	N	Needs to be developed
Integrated Transport Plan	N	Needs to be developed
Human Settlement sector Plan	N	Needs to be developed
Energy Master Plan	N	Needs to be developed
LED Strategy/Plan	Y	The plan/strategy requires a review
Infrastructure Investment Plan	N	Needs to be developed
Disaster Management Plan/Strategy	Y	The plan/strategy was reviewed
Spatial Development Framework	Y	The framework requires a review
Integrated Waste Management Plan	Y	Must be reviewed
Climate change/Air Pollution policy	N	Needs to be developed
Water Services Development Plan	Y	The plan requires a review
Workplace Skills Plan	Y	None
Road maintenance plan	N	Needs to be developed
Road infrastructure policy	N	Needs to be developed
Road Asset Management System	N	Needs to be developed
Tourism Sector Plan	N	Needs to be developed



## SECTOR PLANS INTEGRATION

DEVELOPMENT OUTCOMES	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
	Spatial Vision	Social, Economic & Environmental Vision	Input Sector Plans	Strategy Support Plans	Implementation Support Plans
	Spatial Development Framework	Human Settlement sector Plan	Integrated Transport Plan	Disaster Management Plan/Strategy	Workplace Skills Plan
		LED Strategy/Plan	Water Services Development Plan	Road maintenance plan	Financial Plan
		Tourism Sector Plan	Energy Master Plan	Road infrastructure policy	Infrastructure Investment Plan
			Integrated Waste Management Plan		Road Asset Management System
			Environmental Management Plan/Framework		

## **SECTION I: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS**

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### **Project identification, prioritisation and costing**

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

### **Detailed Project Design**

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

#### **1.1 Infrastructure Project**

Town	Project Name and Description	Consultant	Contractor	Project Start Date	Project End Date	Project Cost	Funded By	Financial Year	Status
Brandfort:	Brandfort: Construction of sports centre	Terminated	Not yet appointed	1-Feb-14	30-June-19	R 21 322 132,00	MIG	2018/2019	Construction
Winburg/ Makeleketla:	Winburg Construction of sport centre	Terminated	Terminated	1-Jan-13	30-June-21	R 8 857 448,00	MIG	2020/2021	On Hold
Brandfort/ Majwemasweu:	Brandfort/Majwemasweu: Upgrading of the Waste Disposal Site	PHUMAF Consulting	Not Yet Appointed	12-April-19	30-June-19	R 3 618 036,00	MIG	2018/2019	Construction
Masilo:	Masilo: Refurbishment of sport facility (MIS:233721)	Phokeng Consulting	Not Yet Appointed	1-July-19	31-July-22	R 12 196 388,00	MIG	Multi year	Design & Tender
Masilo:	Masilo: Construction of 3.5km lined storm water channel (MIS:233705)	BMK Consulting	WW Civils	29-April-19	30-June-19	R 5 264 152,00	MIG	2018/2019	Construction
Brandfort/ Majwemasweu:	Brandfort/Majwemasweu: Construction of 1km block paving road and storm water (MIS:240012)	Not Yet Appointed	Not Yet Appointed	01-May-20	30-Nov-20	R 9 018 161,00	MIG	2020/2021	New

Town	Project Name and Description	Consultant	Contractor	Project Start Date	Project End Date	Project Cost	Funded By	Financial Year	Status
Masilo/ Theunissen:	Masilo/Theunissen: Upgrading of 1km soil road to block paving – phase 2 (MIS:241645)	Chanan Industries	WW Civils	1-Nov-16	31-May-19	R 9 018 161,00	MIG	2018/2019	Complete
Brandfort/ Majwemasweu:	Brandfort/Majwemasweu: Fencing of community cemetery and construction of ablution facilities (MIS:241660)	Not Yet Appointed	Not Yet Appointed	1-Oct-21	30-April-22	R3 098 063.00	MIG	2021/2022	New
Winburg/ Makeleketla:	Winburg/Makeleketla: Construction of 2km storm water drainage (MIS:240379)	Not Yet Appointed	Not Yet Appointed	15-Jan-20	30-June-20	R5 004 484.00	MIG	2019/2020	New

Verkeerdevlei/ Tshepong:	Verkeerdevlei/Tshepong: Construction of 1.5km storm water drainage (MIS:254881)	Not Yet Appointed	Not Yet Appointed	1-May-20	30-Nov-20	R4 840 120.00	MIG	2020/2021	New
Winburg/ Makeleketla:	Winburg/Makeleketla: Fencing of Molapo cemetery and construction of ablution facilities (MIS:254617)	Not Yet Appointed	Not Yet Appointed	1-May-20	30-Nov-20	R2 643 225.00	MIG	2020/2021	New
All Masilonyana Towns / Units (Theunissen, Brandfort, Winburg & Verkeerdevlei)	Masilonyana construction and installation of 8 High Mast lights	Not Yet Appointed	Not Yet Appointed	1-May-19	30-June-19	R6 191 318.66	MIG	2019/2020	Design & Tender
Brandfort / Majwemasweu	Brandfort fencing of wastewater treatment works	Not Yet Appointed	Not Yet Appointed	15-Jan-20	15-June-20	R3 736 234.43	MIG	2019/2020	New
Verkeerdevlei/Tshepong	Verkeerdevlei/Tshepong: Construction of sports centre	Not Yet Appointed	Not Yet Appointed	30-Sep-19	30-June-20	R9 000 000.00	MIG	2019/2020	Design & Tender

Town	Project Name and Description	Consultant	Contractor	Project Start Date	Project End Date	Project Cost	Funded By	Financial Year	Status
Winburg/ Makeleketla:	Winburg/Makeleketla: Fencing of Boitumelo community cemetery and construction of ablution facilities (MIS:254575)	Not Yet Appointed	Not Yet Appointed	1-March-21	30-Aug-21	R 3 098 063,00	MIG	2021/2022	New
Theunissen:	Theunissen: Masilo upgrade 0.75km block paved Access Road and related SW	Not Yet Appointed	Not Yet Appointed			R 5 000 000,00	MIG		New
Brandfort	Brandfort Construction of 2 km Storm water channel	Not Yet Appointed				R 5 004 484,29	MIG		New
Winburg:	Winburg: Makeleketla upgrade of 1km block paving road	Not Yet Appointed	Not Yet Appointed			R 9 000 000,00	MIG		New
Brandfort/ Majwemaswea:	Brandfort/Majwemaswea: Refurbishment of water pump station	Not Yet Appointed	Not Yet Appointed			R 800 000,00	MIG		New

Town	Project Name and Description	Consultant	Contractor	Project Start Date	Project End Date	Project Cost	Funded By	Financial year	Status
Tshepong	Tshepong Extension Water reticulation	Not Yet Appointed	Not Yet Appointed	1-Jul-19	30-Nov-19	R 3 147 300,00	MIG		Design & Tender
Tshepong	Tshepong New Extension Sewer Reticulation	Not Yet Appointed	Not Yet Appointed	1-Jul-19	30-Jun-19	R 5 000 000,00	MIG		Design & Tender
Verkeerdevlei/ Tshepong:	Verkeerdevlei/Tshepong: Construction of Oxidation ponds	Makhaotse Narasimulu and Associates	Not Yet Appointed	28-Jul-19	30-Oct-19	R 12 000 000,00	MIG	2019/2020	Design & Tender
Theunissen/ Masilo:	Theunissen/Masilo: Installation of 3720 domestic, 2 zonal and 4 bulk water meters	Dibetsi Civil Engineers and Project Manager	Omphi Nobuhle	1-Apr-16	31-May-19	R 10 013 760,00	MIG	2018/2019	Construction
Verkeerdevlei/ Tshepong:	Verkeerdevlei/Tshepong: Installation of 505 domestic, 2 zonal and 5 bulk water meters	MGP Consulting		1-Apr-16	31-May-19	R 1 722 540,00	MIG	2018/2019	Construction

Town	Project Name and Description	Consultant	Contractor	Project Start Date	Project End Date	Project Cost	Funded By	Financial year	Status
Brandfort/Majwemasweu:	Brandfort/Majwemasweu: Installation of 2719 domestic, 3 zonal and 3 bulk water meters	Dibetsi Civil Engineers and Project Manager		1-Feb-16	31-May-19	R7 503 252.00	MIG	2018/2019	Construction
Winburg/Makeleketla:	Winburg/Makeleketla: Installation of 3122 domestic and 3 zonal water meters	Mot Consulting Engineers		1-Apr-16	30-May-19	R8 513 976.00	MIG	2018/2019	Construction
Winburg	Refurbish Winburg WTW	Proper Consulting	Machabeng JV	10-Dec-18	30-Oct-19		RBIG	2019/2020	Construction
Winburg	Upgrading of Winburg clear water rising main	Proper Consulting	Not Yet Appointed	18-Feb-20	25-Nov-21		RBIG		Design & Tender
Theunissen	Refurbish Theunissen WTW	Proper Consulting	Not Yet Appointed	28-Sep-20	14-Jan-21		RBIG		Design & Tender

Town	Project Name and Description	Consultant	Contractor	Project Start Date	Project End Date	Project Cost	Funded By	Financial year	Status
Theunissen	Upgrading of Theunissen clear water rising main	Proper Consulting	Not Yet Appointed	23-Sep-19	21-Jul-20	R 41 047 137,00	RBIG		Design & Tender
Winburg/ Theunissen	Potable Water Supply from Sedibeng Water	Proper Consulting	Not Yet Appointed	2-Apr-19	28-Jan-21	R 256 164 213,73	RBIG		Design & Tender
Brandfort	The construction of bulk raw water pipeline from sandvet canal to brandfort water works	Mot Consulting Engineers	Ruwacon	13-Sep-16	28-Feb-17	R 105 182 140,07	RBIG	2016/2017	Complete
Theunissen	Refurbishment and Upgrading of Bulk Electrification	Not Yet Appointed	Not Yet Appointed	1-Apr-18	1-Dec-18	R 7 200 635,11	INEP		New
Winburg	Refurbishment of Sewer Pump Stations in Winburg and the jetting of the outfall lines	Not Yet Appointed	Not Yet Appointed	11-Aug-19	29-March-20	R 15,100,000.00	WSIG		Design & Tender
Brandfort	Refurbishment of Brandfort WTW	Not Yet Appointed	Not Yet Appointed	11-Aug-19	30-March-20	R 3,850,000.00	WSIG		Design & Tender
Theunissen	Construction of MV line from Theunissen sub-station to feed the Theunissen Water Treatment Work and Brandfort Raw water Pumpstation	MGP Consulting	N/A	1-Apr-18	1-Dec-18	R 16 947 030,73	INEP		Complete

<b>Town</b>	<b>Project Name and Description</b>	<b>Consultant</b>	<b>Contractor</b>	<b>Project Start Date</b>	<b>Project End Date</b>	<b>Project Cost</b>	<b>Funded By</b>	<b>Financial year</b>	<b>Status</b>
Theunissen	Replacement of Electric Meters in Theunissen	N/A	N/A	1-Sept-19	30-June-20	R 10 019 393,44	INEP	2019/2020	New
Brandfort	Refurbishment and Upgrading of Bulk Electrification	N/A	N/A	1-Sept-19	30-June-20	R 7 200 635,11	INEP	2019/2020	New
Brandfort	Replacement of Electric Meters in Brandfort	N/A	N/A	1-Sept-19	30-June-20	R 8 133 599,73	INEP	2019/2020	New
Winburg	Refurbishment and Upgrading of Bulk Electrification	N/A	N/A	1-Sept-19	30-June-20	R 7 200 635,11	INEP	2019/2020	New
Winburg	Replacement of Electric Meters in Winburg	N/A	N/A	1-Sept-19	30-June-20	R 5 437 163,51	INEP	2019/2020	New
Theunissen	Upgrading of soil, gravel road &resealing of damaged road in Masilo Wards 3,7, 8 and9	N/A	N/A	1-Aug-19	30-June-20	R 25 741338.29	Mining houses SLP	2019/2020	Design & Tender
Theunissen	Theunissen/Masilo WCWDM & Toilet connection	N/A	N/A	1-Aug-19	30-June-20	R 1 530 650.00	Mining houses SLP	2019/2020	Design & Tender

Town	Project Name and Description	Consultant	Contractor	Project Start Date	Project End Date	Project Cost	Funded By	Status
Verkeerdevlei	Refurbishment and Upgrading of Bulk Electrification		N/A	1-Apr-20	1-Dec-21	R 7 200 635,11	INEP	New
Verkeerdevlei	Replacement of Electric Meters in Verkeerdevlei		N/A	1-Apr-20	1-Dec-21	R 659 272,71	INEP	New
Masilonyana	Energy Efficiency Project: replacing of 628 street lights around Masilonyana.	Basia Consulting	N/A	1-Jun-16	1-Jun-17	R 5 000 000,00	EEDSM	Complete
Verkeerdevlei	Tshepong Electrification	MGP	Not Yet Appointed	26-Apr-19	1-Apr-20	R 5 000 000,00	INEP	Design &
Winburg	Upgrading of waste water treatment plant						RBIG	New
Brandfort	Upgrading of waste water treatment plant						RBIG	New

Grant	Original Allocation	Final Allocation	Expenditure
MIG	R 22 579 600,00	R 5 938 566,32	R 5 138 566,32
RBIG	R 15 000 000,00	R10 000 000,00	R 3 332 037,40
INEP	R 5 000 000,00	R 5 000 000,00	R 1 199 722,53
EEDSM	R 5 000 000,00	R 5 000 000,00	R 2 919 726,00
<b>Total</b>	<b>R 47 579 600,00</b>	<b>R 25 938 566,32</b>	<b>R 12 590 052,25</b>



1.1 FUNDED PROJECT											
KPA	SOCIAL AND COMMUNITY SERVICES										
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/ Ward	Baseline Indicator	Annual Target	Timeframe and Funding Source				
							2018/ 2019	2019/ 2020	2020/ 2021	Project Costs	Source
Winburg/ Makeleketla	Establishment of new cemetery in Makeleketla	Establishment of new cemetery	Establishment of new cemetery	Ward 5	Makeleketla	1	R340343.88 X		-	R340343.88	MLM Department of Social & Community Services. <b>Project completed by Spatial Solutions. Municipality must now register the title deed at the Deeds Office.</b>
Theunissen/ Masilo	Establishment of new cemetery in Phahameng	Establishment of new cemetery	Establishment of new cemetery	Ward 8		1	R340925	50% X	-	R340925	MLM Department of Social & Community Services. <b>DESTEA did not approve the application. Municipality submit an appeal against the decision. Waiting for outcome of the appeal.</b>
Masilo Community Hall	Effective maintenance of Council buildings (halls)	Council buildings maintained (halls)	Upgraded	Theunissen	Upgraded Masilo Community Hall		X				<b>FS Department of Public Works Completed</b>
Establishment of cemeteries Masilo and Makeleketla	To ensure effective management of graveyards and cemeteries in Masilonyana Municipal area	Ensure that there is enough space for burial	New cemeteries for Makeleketla and Masilo	Masilo & Makeleketla	Space for burial in Makeleketla and Masilo		X				<b>Own funding Ongoing Masilo Completed Makeleketla</b>

1.1 FUNDED PROJECT											
KPA	SOCIAL AND COMMUNITY SERVICES										
Tshepong Hall	To ensure an environment friendly Hall	Upgrade the hall with a ceiling	Install a ceiling in Tshepong hall	Tshepong Verkeerdevlei	<b>Upgrade of Tshepong Hall</b>		X				Own Funding Ongoing
Building of Tshepong office	To ensure that there is a Municipal office to ensure effective administration	Ensure a office for officials is available	New office for Tshepong	Tshepong Verkeerdevlei	Offices for officials and access for the Community		X				Assurance claim/Own funding Ongoing
Majwemasweu Township establishment	To ensure that residential sites be available through the Town Planning process	Ensure the availability of residential sites for people in the Community that is in need.	Township establishment	Majwemasweu/Brandfort	Residential sites for the Community in the informal settlement		X		X		Own funding And Free State Human Settlement
Winburg Township establishment	To ensure that residential sites be available through the Town Planning process	Ensure the availability of residential sites for people in the Community that is in need.	Township establishment	Winburg/Makeketla	Residential sites for the Community in the informal settlement		X		X		Own funding and Free State Human Settlement
Fencing of Cemeteries in Majwemasweu	To ensure the effective management of cemeteries	Fencing of cemeteries in Majwemasweu	Fencing of cemeteries	Majwemasweu	New		X				MIG Ongoing
Erection of Taxi rank in Theunissen	To ensure that commuters have access to up to standard facility	Erection of a taxi rank facility that is accessible to the Community	Erection of a taxi rank	Theunissen	New taxi rank		X				Outsourced funding Ongoing
Masilo Sport complex	To ensure that the community have access to a facility that is up to standard	Establishment of an indoor sport complex	Indoor sport complex	Theunissen/Masilo	New		X				Dept, Sports, Art and Culture Ongoing
Masilo Old Age Centre	To ensure that the Old Age Community have	Establishment of an old age centre	Old age centre	Masilo	New		X				Human Settlement-Premiers Office Ongoing

1.1 FUNDED PROJECT											
KPA	SOCIAL AND COMMUNITY SERVICES										
	access to old age centre										
Masilo Sport complex	To ensure that the community have access to a facility that is up to standard	Establishment of an indoor sport complex	Indoor sport complex	Theunis sen/ Masilo	New		X				Dept, Sports, Art and Culture
Erection of Taxi rank in Theunissen	To ensure that commuters have access to up to standard facility	Erection of a taxi rank facility that is accessible to the Community	Erection of a taxi rank	Theunis sen	New taxi rank		X				Outsourced funding
Fencing of Cemeteries in Majwemasweu	To ensure the effective management of cemeteries	Fencing of cemeteries in Majwemasweu	Fencing of cemeteries	Majwemasweu	New		X				MIG
Building of Tshepong office	To ensure that there is a Municipal office to ensure effective administration	Ensure a office for officials is available	New office for Tshepong	Tshepong Verkeerdevlei	Offices for officials and access for the Community		X				Assurance claim/Own funding
Purchase or lease of refuse trucks for Masilonyana	To ensure and effective refuse service delivery	Purchase or lease of refuse trucks	Purchase/lease of refuse trucks	Masilonyana	New		X				Own funding/Lease from Government Garage Ongoing
Purchase or lease of 2 Frontend loaders (TLB)	To ensure an effective service delivery	Purchase or lease of Frontend loaders	Purchase lease of trucks	Masilonyana	New		X				Own funding or lease from Government Garage Ongoing
HOUSING											
RDP	To ensure that te qualifying beneficiaries /indigent receive	Allocations of RDP house	Allocation of RDP Houses	Provincial Human Settlemente			Ongoing Protests according to the budget	x			Funding from the Provincial Human Settlement

1.1 FUNDED PROJECT											
KPA	SOCIAL AND COMMUNITY SERVICES										
	houses			nt							
TITLE DEEDS PROJECTS	To ensure that all the properties of RDP projects and properties allocated before 1988.	Registrations of tittle deeds	Registration of title deed	Provinci al Human Settleme nt and Municip ality			Ongoing Project according to the budget	x			Provincial Human Settlement

## 1.2 Future Projects

Project Description	MIG Value	Expenditure as at 30 June 2018	Expenditure Balance as at 30 June 2018	Planned MIG Expenditure for 2018/2019	Status (Not Registered, Registered, Design & Tender, Construction, Retention, Completed)
PMU	1 150 950,00		1 150 950,00	1 150 950,00	
Brandfort/Majwemasweu: Upgrading of the Waste Disposal Site	3 618 036,00	151 785,82	3 466 250,18	2 600 000,00	Construction
Theunissen/Masilo: Installation of 3720 domestic, 2 zonal and 4 bulk water meters	10 013 760,00	5 622 969,86	4 390 790,14	230 000,00	Construction
Verkeerdevlei/Tshepong: Installation of 505 domestic, 2 zonal and 5 bulk water meters	1 722 540,00	742 374,39	980 165,61	250 000,00	Construction
Brandfort/Majwemasweu: Installation of 2719 domestic, 3 zonal and 3 bulk water meters	7 503 252,00	3 970 792,41	3 532 459,59	230 000,00	Construction
Winburg/Makeleketla: Installation of 3122 domestic and 3 zonal water meters	8 513 976,00	3 812 967,07	4 701 008,93	230 000,00	Construction
Masilo: Refurbishment of sport facility (MIS:233721)	12 196 388,00	1 052 518,63	11 143 869,37	1 036 000,00	Design & Tender
Masilo: Construction of 3.5km lined storm water channel (MIS:233705)	5 264 152,00	1 242 032,33	4 022 119,67	3 822 119,67	Construction
Theunissen/Masilo: Refurbishment of the concrete reservoir tower (MIS:238918)	4 745 250,00	4 563 693,34	181 556,66	181 556,66	Retention
Brandfort/Majwemasweu: Construction of 1km block paving road and storm water (MIS:240012)	9 018 161,00	-	9 018 161,00	-	Design & Tender

<b>Project Description</b>	<b>MIG Value</b>	<b>Expenditure as at 30 June 2018</b>	<b>Expenditure Balance as at 30 June 2018</b>	<b>Planned MIG Expenditure for 2018/2019</b>	<b>Status (Not Registered, Registered, Design &amp; Tender, Construction, Retention, Completed)</b>
Masilo/Theunissen: Upgrading of 1km soil road to block paving – phase 2 (MIS:241645)	9 018 161,00	7 310 555,18	1 707 605,82	310 000,00	Construction
Brandfort/Majwemasweu: Fencing of community cemetery and construction of ablution facilities (MIS:241660)	3 098 063,00	-	3 098 063,00	3 098 063,00	Registered
Winburg/Makeleketla: Construction of 2km storm water drainage (MIS:240379)	5 004 484,00	-	5 004 484,00	-	Registered
Verkeerdevlei/Tshepong: Construction of 1.5km storm water drainage (MIS:254881)	4 800 000,00	-	4 800 000,00	-	Registered
Winburg/Makeleketla: Fencing of Molapo cemetery and construction of ablution facilities (MIS:254617)	2 643 225,00	-	2 643 225,00	-	Registered
Winburg/Makeleketla: Fencing of Boitumelo community cemetery and construction of ablution facilities (MIS:254575)	3 098 063,00	-	3 098 063,00	-	Registered
Tshepong Extention Water reticulation	3 250 000,00	-	3 250 000,00	3 110 000,00	Not Registered
Tshepong New Extension Sewer Reticulation	5 000 000,00	-	5 000 000,00	4 787 500,00	Not Registered
Verkeerdevlei/Tshepong: Construction of Oxidation ponds	12 000 000,00	-	12 000 000,00	1 982 810,67	Not Registered
Construction of High Must lights and street lights	3 000 000,00	-	3 000 000,00	-	Not Registered
Brandfort/Majwemasweu: Fencing of Waste Water Treatment Plant and construction of Guard house	4 200 000,00	-	4 200 000,00	-	Not Registered
Winburg: Makeleketla upgrade of 1km block paving road	9 000 000,00	-	9 000 000,00	-	Not Registered

Project Description	FUNDER	Project Value	WSIG Value	Expenditure inception of construction till 31 March 2018	Balance as at 31 March 2018	Planned WSIG Allocation for 2018/2019
Refurbishment of Sewer Pump Station in Winburg and the jetting of the outfall lines	WSIG	15 100 000,00	15 100 000,00	-	15 100 000,00	10 000 000,00
Refurbishment of Brandfort WTW	WSIG	3 850 000,00	3 850 000,00	-	3 850 000,00	
<b>Total</b>		15 100 000,00	15 100 000,00	0,00	15 100 000,00	10 000 000,00

Name of Project	Project Description	Project Value	Expenditure as at 30 June 2017	Expenditure Balance as at 30 June 2018	Planned INEP Expenditure for 2018/2019
Verkeerdevlei Upgrade of Bulk Infrastructure	Upgrading of Verkeerdevlei MV line for Tshepong new Establishment	-	-	-	1 000 000,00
Total		-	-	-	1 000 000,00

### 1.3 LED Funded Projects

Project Name	Ward	Duration	Funded	Amount/Value	Status	Recruitment
Refurbishment of Sechaba Lesimola	9	2 Month	Harmony Gold Mine	2.5 Million	Work in progress	Steering Committee and Mayor's office
Tourism Website page	All	No duration	Lejweleputswa Development Agency	89,000	Operational	LDA Prerogative

## 1.2 LED Projects

Project Name	Ward	Duration	Funded	Amount/Value	Status	Recruitment
Establishment of Youth Business corner	9	Not specified	Harmony Gold Mine	R1m	Identification of beneficiaries in progress	

KPA									
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target			
							2019/2020	Project Costs	Source
Agriculture land	For commonages	To ensure that there is enough land for grazing	Commonage for livestock Brandfort, Verkeerdevlei, Theunissen and Winburg	Brandfort, Verkeerdevlei, Theunissen and Winburg					Municipal Infrastructure Grant, Dept of Rural Development
Poultry Farming	Supply for local business and mines	Poultry farming that are already in existence to merge with newly established farmer	Supply	Brandfort and Winburg					
Waste Management and Recycling	Collect waste	Collect waste and sell it to recycler	Recycling	Brandfort and Theunissen					
Toilet Paper Manufacturing	Manufacturing of Toilet paper	To supply toilet Paper to our local business and the focus is at Mines	Supply of Toilet Paper	Theunissen					
Paving of access road	Construction of roads								



KPA									
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target	2019/2020	Project Costs	Source
							Tourism attraction: Funding for research of Masilonyana Tourism route	The research will include features such as, Winburg: Rietfontein Dam. 2The Voortrekker Monument, the veterans of 1956 women's march to the Union Buildings. Brandfort: The Anglo Boer Concentration camps and graveside; The Winnie Mandela House and the Admiral John Western House. Theunissen: Diamond & Gold Mines Tourism route, Erfnis Dam	To attract tourist for local economic growth
Revitalization of Paving and Bricks Manufacturing	To produce bricks and paving	To ensure that there is enough supply of pave and Bricks in our area	Paving and Bricks	Verkeerdevlei					
Revitalization of ZR Mahabane Bricks	To produce bricks and pave	That all construction that takes place in	Bricks and Pave	Theunissen					

KPA									
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/ Ward	Baseline Indicator	Annual Target	2019/2020	Project Costs	Source
							Manufacturing Project		our area are supplied
Crusher Stone		Project still awaiting granting of mining rights by DME		Theunissen					
Inter model Taxi rank	Passengers taxi rank	Different trade in the Taxi rank. Mini Market, shops. Etc.	Intermodal Taxi Rank From Theunissen to our units. Brandfort and Winburg	Theunissen				R7m	Harmony Goldmine
Clothing Manufacturing	Clothing and Garments Manufacturing	To ensure that the business is viable and to seek market for production, e.g. Schools, municipality and surrounded factories		Theunissen,					
Revitalization of Erfnisdam	Construction of Erfnisdam	The dam has potential economic spin off for area. Due to its nature	Erfnisdam is a tourist area , revitalization of guest house will be of importance	Theunissen					
Upgrading of the Masilo / Theunissen route	To rehabilitate the road used by Megabus sevrive	To create employment and develop infrastructure	To rehabilitate the road used by Mega Bus, Taxis other modes of transport	Theunissen					
Development of LED Strategy	Strategic Economic Developmnt document that requires necessary skill	Current LED Strategy is under review and at past the Municipality used external consultant							
Poultry Project	To increase job opportunities,	The intention will be to grow them until							

KPA									
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/ Ward	Baseline Indicator	Annual Target	2019/2020	Project Costs	Source
								and to improve the livelihoods of the local community members	they are fully capacitated to pursue business on their own independently

**(SLP) SOCIAL AND LABOUR PLAN PROJCTS IN MASILONYANA**

Mining House / Company	Municipality	Proposed Project(s)	Budget Allocation
Sibanye Stillwater	Masilonyana	<ul style="list-style-type: none"> <li>Roads paving, patching and re-sealing</li> <li>Connection of sewer and water supply for 150 households</li> </ul>	R27m
Harmony Gold Mine	Masilonyana	<ul style="list-style-type: none"> <li>Phase II of Sechaba Lesimola Business-hive</li> <li>Container Park</li> <li>Inter-modal Taxi &amp; LED support projects</li> </ul>	R10m

**SDBIP 2018-2019**

KEY PERFORMANCE AREA - 1 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT											
IDP	IDP	NUM	KEY	BASELI	ANNUA	SPECIFIC	DELIVER	PROJE	PROJE	QUARTERLY TARGETS	MEANS OF

PRIORITY	OBJECTIVES		PERFORMANCE INDICATOR	NE	LTARGET 2018/19	PROJECT/PROGRAMME	Y TIME FRAME	CT BUDGET	CT DRIVER	1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4th (Apr - Jun)	VERIFICATION
Skills Development	To provide appropriate Human Resources to support all Directorates in the municipality	MTD - 01	Number of EE Plan & Policy developed	1 EE Plan & 1 Policy	Employment equity plan & policy developed	Development of the Employment Equity plan and Policy	Mar-19	Operational	Corporate Director	N/A	N/A	Submit EE Plan and Policy for council approval	Submission of the EE Plan & Policy to the Department of Labour	Approved EE Plan and Policy; proof of subm. to Depart. Of Labour
		MTD - 02	Workplace skills plan reviewed and submitted to the LG Seta	Compiled Work Place Skills Plan	Work place skills plan reviewed and submitted to the LG Seta	Reviewal and submission of the Work Place skills Plan	Jun-19	Operational	Corporate Director	N/A	N/A	N/A	Review Work Place Skills Plan and submit to LG Seta	Reviewed Work Place Skills Plan and proof of submission to the LG Seta
		MTD - 03	% of staff trained as per the Work Place Skills Plan	Officials & Councillors trained as per the WSP	100% staff trained as per the Work Place Skills	Training of officials and Councillors	Quarterly	Operational	Corporate Director	Conduct trainings and submit	Conduct trainings and submit report	Conduct trainings and submit	Conduct trainings and submit	4 Training reports signed by HOD

					Plan					t report		report	report	
		M T D - 0 4	Number of trainings conducted for Oversight members	N/A	1 training conducted for Oversight members	Preparation of training	Mar-19	Operational	Municipal Manager	N/A	N/A	1 training conducted for Oversight members	N/A	Attendance Registers
Human Resources Development	To provide appropriate Human Resources to support all Directorates in the municipality	M T D - 0 5	Number of employee wellness program conducted	1 employee wellness program conducted	1 Employee Wellness Program conducted	Employee wellness programme	Dec-18	Operational	Director Corporate	N/A	1 Employee Wellness Program conducted	N/A	N/A	Report signed by HOD
		M T D - 0 6	2018/2019 Organizational structure reviewed and approved by Council	1 organizational structure	2018/19 Organizational structure reviewed and approved by Council	Review and approval of the Organizational structure	Mar-19	Operational	Director Corporate	N/A	N/A	Organizational structure reviewed and approved by	N/A	Approved organizational structure and Council resolution

												Council		
		M T D - 0 7	Number of HR Policies reviewed and approved by Council	22 policies developed	22 HR Policies reviewed and approved by Council	Reviewal of the HR Policies	Jun-19	Operational	Corporate Director	N/A	N/A	N/A	22 Policies reviewed and approved by Council	Council Resolution
Health and Safety	To ensure a healthy and safe working environment for councilors and employees	M T D - 0 8	Number of Health and Safety Committee Meetings conducted	N/A	4 Health and Safety Committee Meetings conducted	Preparation of the Health and Safety Committee Meetings	Quarterly	Operational	Corporate Director	1 Health and Safety Committee Meeting conducted	1 Health and Safety Committee Meeting conducted	1 Health and Safety Committee Meeting conducted	1 Health and Safety Committee Meeting conducted	Minutes and Attendance Registers
Labour Relations	To promote fair Labour Practices	M T D - 0 9	Number of Local Labour Forum meetings conducted	12 meetings	12 Local Labour Forum meetings conducted	Preparation of local labour forum meetings	Monthly	Operational	Corporate Director	3 Local Labour Forum meetings conducted	3 Local Labour Forum meetings conducted	3 Local Labour Forum meetings conducted	3 Local Labour Forum meetings conducted	Attendance Registers

										conducted		conducted	conducted	
Administration and Legal	KPI NUMBER	MTD - 10	Number of Reports on Legal matters	12 Reports	4 Reports on legal Matters	Preparation of reports and submitted to Management and Council	Quarterly	Operational	Director: Corporate Services	3 Reports on Legal Matters	3 Reports on Legal Matters	3 Reports on Legal Matters	1 Report on Legal Matters	4 Reports on Legal matters submitted to Management and Council
Information Technology	To provide an integrated ICT system that will ensure safety of information	MTD - 11	ICT Strategic Planning reviewed and approved	N/A	ICT Strategic Planning redevelopment	Development of the ICT Strategic Planning	Dec-18	Operational	Corporate Director	N/A	Development of ICT Strategic Planning	N/A	N/A	Council Resolution & ICT Strategic Planning
		MTD - 12	IT Framework reviewed and approved	N/A	IT Framework redevelopment	Development Framework	Dec-18	Operational	Corporate Director	N/A	Development of ICT Framework	N/A	N/A	Council Resolution & ICT Framework
		MTD - 13	ICT Policy reviewed and approved	ICT Policy	ICT Policy reviewed and approved	Reviewal and approval of the ICT Policy	Mar-19	Operational	Corporate Director	N/A	N/A	Reviewal and approval of the ICT policy	N/A	ICT Policy and Council resolution

		MTD-14	Installation of Software	N/A	Installation of Softwares	Installation of Softwares to all Computers	Dec-18	Operational	Corporate Director	N/A	Installation of Softwares to all Computers	N/A	N/A	Delivering of ICT Softwares
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	MTD-15	Report on Progress made to address identified risks	Quarterly updates on the departmental risk register	4 Quarterly progress report on departmental risk register	1 Quarterly report on departmental risk register	Quarterly	Operational	Corporate Director	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	4 Progress Reports on Departmental Risk Register submitted to Management and Council
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	MTD-16	Report on Progress made to address internal audit findings	Quarterly updates on the Internal audit findings	4 Quarterly progress report to address internal audit findings	1 Quarterly report to address internal audit findings	Quarterly	Operational	Director: Infrastructure & Technical Services	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	4 Reports to address internal audit findings submitted to Management and Council



**KEY PERFORMANCE AREA 2 - BASIC SERVICE DELIVERY**

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2018/19	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1st (Jul - Sept)	2nd (Oct - Dec)	3rd (Jan - Mar)	4th (Apr - Jun)	
Water	To ensure that 100% of households in all formal settlement(s) around Masilonyana have access to clean (basic level) of water by July 2019	BSD01	Implementation of Water Conservation and Demand Management Plan	No WCWDM Plan in place	WCWDM Plan Implemented	Development of Water Service Development Plan(WSDP)	Dec-18	Operational	Director: Infrastructure & Technical Services	Draft WSDP	Final WSDP	N/A	N/A	Council Resution
		BSD02	16 210 Households with access to water in dwelling	14 847 households provided water in dwellings	1 363 households provided with access to water in dwellings	Water provision	Jun-19	Operational	Director: Infrastructure & Technical Services	Site assessment and Action plan	Implementation of the Action plan with 340 houses connected	682 Houses connected	1363 houses connected	Detailed report signed by the HOD on water provision
		BSD03	Percentage increased of blue & green drop status	29.64 Blue drop	30% Blue drop & 30% Green drop	Hourly Sampling, assessments & preparation of water quality reports and	Jun-19	Operational	Director: Infrastructure & Technical Services	Water Safety Plan completed,	Compliance with Blue drop & Green	Compliance with Blue drop &	30% Assessment achieved	Assessment results

			increased	upload on the system				DWA Process Management and Control Report	drop	Green drop		
BSD-04	Refurbishment of the concrete reservoir tower at Theun/Masilolo	Project Completed	Release of Retention for Reservoir tower refurbished at Theun/Masilolo	Refurbishment of the concrete reservoir tower	Sep-18	R181 556.66 (MIG)	Director: Infrastructure & Technical Services	Release of Retention	N/A	N/A	N/A	Proof of Payment for Retention of Reservoir tower
BSD-05	Installation of electricity and transformers for the raw water pipeline from san vet channel to Brandfort	Completion of the Brandfort Raw Water project	Completed Brandfort Raw Water Supply Project	Brandfort Raw Water Supply Project	Mar-19	RBIG	Director: Infrastructure & Technical Services	Project Recovery Plan and Progress report	Progress report	Progress report	Progress report	Closeout report and completion certificate

		B S D - 0 6	Construction of clear water pipeline from Sedibeng resevoirs to Winburg resevoirs	40% progress on Construct ion of clear water pipeling from Sedibeng resevoir to Winburg Reservoir	Clear water pipeline from Sedibeng resevoirs to Winburg resevoirs construct ed	Construction of clear water pipeline from Sedibeng resevoirs to Winburg resevoirs	Jun-19	RBIG	Director: Infrastru cture & Technica l Services	Progr ess report	Progres s report	Progr ess report	Progr ess report	Annual Progress report
		B S D - 0 7	Number of zonal and bulk water meters installed for Theunissen/ Masilo	Domestic water meters installed	2 zonal and 4 bulk water meters installed for Theunissen/Masil o	Installation of zonal and bulk water meters	Dec-18	R230 000(MIG )	Director: Infrastru cture & Technica l Services	Const ruction of meter chambers	Comple tion of Project	N/A	N/A	Closeout report and completion certificate
		B S D - 0 8	Number of zonal and bulk water meters installed for Verkleedevlei / Tsepong	Domestic water meters installed	2 zonal and 5 bulk water meters installed for Verkleed evlei / Tsepong	Installation of zonal and bulk water meters	Dec-18	R150 000(MIG )	Director: Infrastru cture & Technica l Services	Const ruction of meter chambers	Comple tion of Project	N/A	N/A	Closeout report and completion certificate

		B S D - 0 9	Number of zonal and bulk water meters installed for Brandfort/Majwemasweu	Domestic water meters installed	3 zonal and 3 bulk water meters installed for Brandfort / Majwemasweu	Installation of zonal and bulk water meters	Dec-18	R130 000(MIG)	Director: Infrastructure & Technical Services	Construction of meter chambers	Completion of Project	N/A	N/A	Closeout report and completion certificate
		B S D - 1 0	Number of zonal water meters installed	Domestic water meters installed	3 zonal water meters installed for Winburg / Makelek etla	Installation of zonal water meters	Dec-18	R130 000(MIG)	Director: Infrastructure & Technical Services	Construction of meter chambers	Completion of Project	N/A	N/A	Closeout report and completion certificate
Municipal Roads and Storm-water	To ensure that identified internal roads in Masilonyana area are maintained and / or upgraded to facilitate economic	B S D - 1 1	Number of potholes repaired at Theunissen	Potholes repaired at Theunissen	potholes repaired at Theunissen	Repairing of potholes at Theunissen	Jun-19	Operational	Director: Infrastructure & Technical Services	Quarterly target (5KM)	Quarterly target (5KM)	Quarterly target (5KM)	Quarterly target (5KM)	Report signed by the HOD of potholes repaired
		B S D - 1 2	Number of potholes repaired at Winburg	Potholes repaired at Winburg	potholes repaired at Winburg	Repairing of potholes at Winburg	Jun-19	Operational	Director: Infrastructure & Technical Services	Quarterly target (5KM)	Quarterly target (5KM)	Quarterly target (5KM)	Quarterly target (5KM)	Report signed by the HOD of potholes repaired

	and social activity required for the sustainable development of the municipality ; thus implementing the current Infrastructure Master Plan	BSD-13	Number of potholes repaired at Brandfort	Potholes repaired at Brandfort	potholes repaired at Brandfort	Repairing of potholes at Brandfort	Jun-19	Operational	Director: Infrastructure & Technical Services	Quarterly target (5KM	Quarterly target (5KM	Quarterly target (5KM	Quarterly target (5KM	Report signed by the HOD of potholes repaired
Infrastructure	To create employment opportunities in Masilonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	BSD-14	Number of jobs created on EPWP	70 jobs created on EPWP	70 jobs created on EPWP	Signing of contracts	Sep-18	R1,000000	Director Infrastructure and Technical Services	70 contracts signed	N/A	N/A	N/A	Signed Contracts

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	BSD-15	Number of progress reports prepared on kms of lined storm water channel constructed at Masilo	N/A	3.5km lined storm water channel constructed at Masilo	Construction of storm water channel	Mar-19	R3, 822 119.67(MIG)	Director: Infrastructure & Technical Services	Appointment of the Contractor	1,5 km of stormwater constructed	3,5km of Storm water Constructed	N/A	Closeout report and completion certificate
Sanitation	To ensure that 100% of households in formal settlements in Masilonyana area have access to	BSD-16	Number of reports prepared on sanitation repairs on blockages and spillages in all municipal	Sanitation repairs done	4 reports prepared on sanitation repairs on blockages and spillages	Blockages and spillages repaired	Quarterly	Operational	Director: Infrastructure & Technical Services	1 Quarterly report of sanitation repairs on	1 Quarterly report of sanitation repairs on	1 Quarterly report of sanitation repairs on	1 Quarterly report of sanitation repairs on	4 Reports signed by the HOD

	basic level of sanitation by 2019		tows		in all municipal towns					blockages and spillages	blockages and spillages	blockages and spillages	blockages and spillages	
Electricity	To ensure that 100% of households in Masilonyana Municipal area have access to electricity by 2020	BSD-17	Number of progress reports for electricity maintenance and repairs of Theunissen, Brandfort, Winburg and Verkeerdevei	All electricity repairs and maintenance done	4 progress reports prepared on electricity maintenance and repairs of Theunissen, Brandfort, Winburg, and Verkeerdevei	Repairing all electrical faults	Quarterly	Operational	Director: Infrastructure & Technical Services	1 Progress report for all electrical maintenance and repairs	1 Progress report for all electrical maintenance and repairs	1 Progress report for all electrical maintenance and repairs	1 Progress report for all electrical maintenance and repairs	4 Progress reports signed by the HOD
		BSD-18	Verkeedevei Electification of 317 Households	Project Approved for implementation	317 Households electified	Verkeedevei Electification of 317 Households	Quarterly	R 4,8 M (INEP)	Director: Infrastructure & Technical Services	Upgrading of substation	100households electirfid	100households electirfid	117households electified	Closeout report and completion certificate
Infrastructure	To ensure access to well maintained, quality	BSD-1	Construction of sports centre at Masilo	Project Approved for implementation	Construction of Tennis courts	Masilo Refurbishment of Sport Facility Phase 1	Jun-19	R1, 036 000(MIG)	Director: Infrastructure & Technical	N/A	N/A	Appointme nt of the Contr	Completion of Tennis	Closeout report and completion certificate

	sporting and parks & recreational facilities in Masilonyana Municipal area	9							Services			actor	courts	
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	BSD-20	Number of MIG reports prepared and submitted to Cogta	12 MIG reports	12 MIG reports prepared & submitted to Cogta	Preparation of MIG reports & submission	Monthly	Operational	Director: Infrastructure & Technical Services	3 MIG Reports	3 MIG Reports	3 MIG Reports	3 MIG Reports	12 MIG reports and proof of submission
		BSD-21	Number of EPWP reports prepared and submitted to Public Works	6 EPWP reports submitted	6 EPWP reports prepared & submitted to Public Works	Preparation of EPWP reports & submission to Public Works	Monthly	Operational	Director: Infrastructure & Technical Services	EPWP reports prepared & submitted to Public Works	EPWP reports prepared & submitted to Public Works	EPWP reports prepared & submitted to Public Works	EPWP reports prepared & submitted to Public Works	Acknowledgement of receipt and reports
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud	BSD-22	Report on Progress made to address identified risks	Quarterly updates on the departmental risk register	4 Quarterly progress report on departmental risk register	1 Quarterly report on departmental risk register	Quarterly	Operational	Director: Infrastructure & Technical Services	1 Quarterly report on departmental risk	1 Quarterly report on departmental risk	1 Quarterly report on departmental risk	1 Quarterly report on departmental risk	2 Progress Reports on Departmental Risk Register submitted to Management and Council



	and corruption									risk register	register	risk register	risk register	
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	BSD-23	Report on Progress made to address internal audit findings	Quarterly updates on the Internal audit findings	4 Quartely progress report to address internal audit findings	1 Quartely report to address internal audit findings	Quarterly	Operational	Director: Infrastructure & Technical Services	1 Quartely report to address internal audit findings	1 Quartely report to address internal audit findings	1 Quartely report to address internal audit findings	1 Quartely report to address internal audit findings	2 Reports to address internal audit findings submitted to Management and Council

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2018/19	SPECIFIC PROJECT/ PROGRAM ME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1st (Jul - Sept)	2nd (Oct - Dec)	3rd (Jan - Mar)	4th (Apr - Jun)	
Parks and Recreational Facilities	To ensure access to well maintained, quality sporting and parks & recreational facilities in Masilonyana	BSD-24	Number of reports prepared on maintenance of Parks and recreational facilities in all municipal towns	12 reports on the maintenance of Parks and recreational facilities	4 reports on maintenance of Parks and Recreational facilities in all	Preparation of reports on maintenance of Parks and Recreational Facilities	Quarterly	Operational	Director: Social and Community Services	1 report on maintenance of Parks and Recreationa	1 report on maintenance of Parks and Recreatio	1 report on maintenance of Parks and Recreationa	1 report on maintenance of Parks and Recreationa	4 signed reports by the HOD

	Municipal area				municipal towns					1 facilities in all municipal towns	s in all municipal towns	1 facilities in all municipal towns	1 facilities in all municipal towns	
Waste Management	To ensure good waste management in Masilonyana Municipality	BSD-25	Number of Collections of Households waste removal	Collections made of Households waste Removal	48 Collections of Households removal	Weekly collections of Households waste removal	Weekly	Operational	Director : Social and Community Services	1 Waste Collections Services	1 Waste Collections Service	1 Waste Collections Service	1 Waste Collections services	4 signed reports the HOD
		BSD-26	Upgrade of waste disposal site at Brandfort / Majwemasweu	Preliminary Designs(fencing) for the Waste disposal site at Brandfort Majwemasweu	Waste disposal site upgraded at Brandfort / Majwemasweu	Fencing of waste disposal site at Brandfort/Majwemasweu	Dec-18	R 2,6m(MIG)	Director: Infrastructure & Technical Services	Appointme nt of the Contractor	Comple tion of Fencin g of Dispos al site	n/a	n/a	Closeout report and completion certificate
Cemeteries	To ensure effective management of graveyards and cemeteries in Masilonyana Municipal	BSD-27	Establishment of New Cemetery in Makeleketla	Establishment of new cemetery	Establishment of new cemetery	Establishment of new cemetery	Jun-19	Operational	Director: Social & Community Services	Surveying - Pegging and Diagrams	Approved diagrams, registration by Surveyor General	N/A	N/A	Annual Progress Report

	area	B S D - 2 8	Establishment of New Cemetery in Masilo	N/A	Establishment of new cemetery	Establishment of new cemetery	Jun-19	Operational	Director: Social and Community Services	Engage HOD DES TEA for assistance	Progress Report	Progress Report	Progress report	Annual Progress Report
Traffic and Parking (Law Enforcement)	To ensure effective law enforcement management in Masilonyana Municipal area	B S D - 2 9	Number of law enforcement reports prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	12 Reports	4 law enforcement reports prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	Preparation & submission of law enforcement reports	Quarterly	Operational	Director: Social and Community Services	1 law enforcement report prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	1 law enforcement report prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	1 law enforcement report prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	1 law enforcement report prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	4 consolidated reports signed by the HOD

Disaster Management	To coordinate and manage the disaster related issues with relevant stakeholders and capacitating communities and learners on disaster management	BSD-30	Number of meetings conducted for Local Disaster Advisory Forum	4 meetings	4 Meetings conducted for Local Disaster Advisory Forum	Conducting meetings	Quarterly	Operational	Director: Community and Social Services	1 Meeting conducted for Local Disaster Advisory Forum	1 Meeting conducted for Local Disaster Advisory Forum	1 Meeting conducted for Local Disaster Advisory Forum	1 Meeting conducted for Local Disaster Advisory Forum	Attendance registers and reports signed by the HOD
		BSD-31	Number of disaster management awareness campaigns conducted in all municipal towns	12 Campaigns	5 Disaster Management Awareness Campaigns conducted in all municipal towns	Conducting campaigns on Structural Fire, Veld fire and drought at schools, clinics and community	Quarterly	Operational	Director: Community and Social Services	3 Disaster Management Awareness Campaigns conducted	3 Disaster Management Awareness Campaign conducted	3 Disaster Management Awareness Campaign conducted	3 Disaster Management Awareness Campaign conducted	Attendance registers and reports signed by the HOD
Building Maintenance	To ensure that building regulations are adhered	BSD-32	Number of reports prepared on repairs and maintenance of buildings in all municipal towns	12 reports	4 reports prepared on repairs and maintenance of buildings in all municipal towns	Preparing reports on repairs and maintenance of municipal buildings	Quarterly	Operational	Director: Community and Social Services	1 report prepared on repairs and maintenance of	1 report prepared on repairs and maintenance of buildings in all	1 report prepared on repairs and maintenance of	1 report prepared on repairs and maintenance of	4 reports signed by the HOD

					1 towns					buildings in all municipal towns	municipal towns	buildings in all municipal towns	buildings in all municipal towns	
Human Settlements	To maintain a legitimate database of human settlement and erven waiting lists	BSD - 33	Number of reviewed beneficiary waiting list on informal settlements, Housing and Sites	1 review made on beneficiary waiting list	1 reviewed beneficiary waiting list on informal settlements, Housing and Sites	Reviewing beneficiary waiting list on informal settlements, Housing and Sites	Jun-19	Operational	Director: Community and Social Services	NA	N/A	N/A	1 reviewed beneficiary waiting list on informal settlement, Housing and Sites	Notice and report signed by the HOD
Town Planning		BSD - 34	Establishment of Sites	Establishment of Sites at Brandfort / Majwemasweu	Eradication of Backlog of Sites at Brandfort / Majwemasweu	Town Establishment at Brandfort/Majwemasweu	Jun-19	Operational	Director: Community and Social Services	Awaiting for Funds from Provincial Human Settlement	Appointment of Surveyor (compiling of General plan and pegging	Pegging and surveying	Opening of Town Register	Annual Report

									Department					
	BSD-35	Establishment of Sites	Establishment of Sites at Winburg/Makeleketla	Eradication of Backlog of Sites at Winburg/Makeleketla	Town Establishment at Winburg makeleketla	Jun-19	Operational	Director: Community and Social Services	Awaiting for Funds from Provincial Human Settlement Department	Appointment of Surveyor (compiling of General plan and pegging)	Pegging and surveying	Opening of Town Register	Annual Report	
To encourage the appropriate and effective use of land and resources	BSD-36	Number of tribunal seatings conducted	N/A	2 Tribunal seatings conducted	Tribunal seatings	Bi-annual	Operational	Director: Community and Social Services	N/A	1 Tribunal seating conducted	N/A	1 Tribunal seating conducted	Attendance registers	
Risk Management To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	BSD-37	Report on Progress made to address identified risks	Quarterly updates on the departmental risk register	4 Quartely progress report on departmental risk register	1 Quartely report on departmental risk register	Quartely	Operational	Director: Community and Social Services	1 Quartely report on departmental risk register	1 Quartely report on departmental risk register	1 Quartely report on departmental risk register	1 Quartely report on departmental risk register	2 Progress Reports on Departmental Risk Register submitted to Management and Council	

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Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	BSD-38	Report on Progress made to address internal audit findings	Quarterly updates on the Internal audit findings	4 Quarterly progress report to address internal audit findings	1 Quarterly report to address internal audit findings	Quarterly	Operational	Director: Community and Social Services	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	2 Reports to address internal audit findings submitted to Management and Council

**KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT**

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2018/19	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4th (Apr - Jun)	
Local Economic Development	To create employment opportunities in Masilonyana	LED-0	Draft LED Strategy reviewed and submitted to Council for	LED Strategy	Draft LED Strategy reviewed and	Review of the LED Strategy	Dec-18	Operational	Municipal Manager	Review of the Draft LED	Final Draft LED Strategy and	N/A		2 Council Resolution

	Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	1	adoption		submitted to Council for adoption					Strategy and submit to Council for adoption	submit to Council for approval			
		LED-02	Number of updated vendor databases	Vendor Database	2 Updated vendor database	Updating of the vendor database	Bi-Annually	Operational	Municipal Manager	1 Vendor Database updated	N/A	1 Vendor Database updated	N/A	Invitation to update & Updated Database of all vendors
		LED-03	Number of reports prepared on the implementation of the LED Strategy	4 reports	4 Reports prepared on the implementation of the LED Strategy	Preparation of reports on the implementation of the LED Strategy	Quarterly	Operational	Municipal Manager	1 Report prepared on the implementation of the LED Strategy	1 Report prepared on the implementation of the LED Strategy	1 Report prepared on the implementation of the LED Strategy	1 Report prepared on the implementation of the LED Strategy	4 Reports signed by the MM
Risk Management	To ensure the MLM operates clear of anticipated	LED-0	Report on Progress made to address identified	Quarterly updates on the departmental risk	4 Quarterly progress report on departmental	1 Quarterly report on departmental risk register	Quarterly	Operational	Municipal Manager	1 Quarterly report on	1 Quarterly report on	1 Quarterly report on	1 Quarterly report on	4 Progress Reports on Departmental Risk Register submitted to



	risks of maladministration, fraud and corruption	4	risks	register	ntal risk register					depar tment al risk regist er	depart mental risk register	depar tment al risk regist er	depar tment al risk regist er	Management and Council
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	L E D - 0 5	Report on Progress made to address internal audit findings	Quarterly updates on the Internal audit findings	4 Quartely progress report to address internal audit findings	1 Quartely report to address internal audit findings	Quarterly	Operatio nal	Municipa l Manager	1 Quart ely report to addre ss intern al audit findin gs	1 Quartel y report to address internal audit finding s	1 Quart ely report to addre ss intern al audit findin gs	1 Quart ely report to addre ss intern al audit findin gs	4 Reports to address internal audit findings submitted to Management and Council

**KEY PERFORMANCE AREA - 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

IDP PRIORI TY	IDP OBJECTIV ES	KPI NUMBER	KEY PERFORM ANCE INDICATO R	BASELI NE	ANNUA L TARGE T	SPECIFIC PROJECT/ PROGRAM ME	DELIVER Y TIME FRAME	PROJE CT BUDGE T	PROJE CT DRIVE R	QUARTERLY TARGETS				MEANS OF VERIFICATI ON
										1st (Jul - Sept)	2nd (Oct - Dec)	3rd (Jan - Mar)	4th (Apr - Jun)	

Budget	To adhere to all budget regulations	F V M - 0 1	Number of budget related policies reviewed and approved by Council	14 Policies: Municipal Property Rates Policy, Budget Policy, Tariff Policy, Indigent Policy, Fixed Assets Management Policy, Cash Management & Investment Policy, Credit Control & Debt Collection Policy, Supply Chain Management Policy, Unauthori	14 Budget related Policies listed and Approved by Council	Review and approval of the Budget related Policies	Jun-19	Operational	CFO	N/A	N/A	N/A	Review & Approval of 14 policies by Council	Council resolution approving the 14 policies
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			<p>sed, Urregular  Fruitless  and  Wasteful  Policy, Bad  debt  write-off  Policy,  Policy  Governin  g  Payments  of  Creditors,  Councillo  rs and  Officials,  Subsisten  ce and  Travel  policy,  Events  after  Reporting  date  Policy  and  Procedure  Manual, V  irement  Policy</p>										
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				1 Final compiled Consolidated & approved municipal budget for 2018/2019 financial year	Draft budget inputs consolidated into Final Municipal Budget	May-19	Operational	CFO	N/A	N/A	Draft Budget approved by Council for 2018/2019 financial year	Final Budget approved by Council for 2018/2019 financial year	2 Council resolution
				1 Council consolidated and approved budget adjustment	Consolidation of inputs from departments to prepare budget adjustment	Feb-19	Operational	CFO	N/A	N/A	Consolidated and approved budget adjustment	N/A	Council Resolution
				4 Reports submitted on prevention of unauthorised; irregular; fruitless and wasteful expenditure	Preparation of reports	Quarterly	Operational	CFO	1 Report submitted on prevention of unauthorised;	1 Report submitted on prevention of unauthorised; irregular, fruitless and	1 Report submitted on prevention of unauthorised;	1 Report submitted on prevention of unauthorised;	4 Reports signed by the CFO
F V M - 0 2	Compiled, consolidated & approved municipal budget for 2018/2019 financial year	Approved budget											
F V M - 0 3	Consolidated and approved budget adjustment	Approved budget adjustment											
F V M - 0 4	Prevention of Unauthorised; Irregular; fruitless and wasteful expenditure report	UIRegister											

					ure					irregu lar, fruitl ess and waste ful expen diture	wastefu l expendi ture	irregu lar, fruitl ess and waste ful expen diture	irregu lar, fruitl ess and waste ful expen diture	
		F V M - 0 5	Number of submitted application form to NERSA for electricity tariff increases	1 application approved	1 submitted application form to NERSA for electricity tariff increases	Preparation of the electricity tariff application	Mar-19	Operatio nal	CFO	N/A	N/A	Subm ission of the electr icity tariff applic ation to NER SA	N/A	Application letter
<b>IDP PRIORI TY</b>	<b>IDP OBJECTIV ES</b>	<b>KPI NUMBER</b>	<b>KEY PERFORM ANCE INDICATO R</b>	<b>BASELI NE</b>	<b>ANNUA L TARGE T 2018/19</b>	<b>SPECIFIC PROJECT/ PROGRAM ME</b>	<b>DELIVER Y TIME FRAME</b>	<b>PROJE CT BUDGE T</b>	<b>PROJE CT DRIVE R</b>	<b>QUARTERLY TARGETS</b>				<b>MEANS OF VERIFICATI ON</b>
										<b>1st (Jul - Sept)</b>	<b>2nd (Oct - Dec)</b>	<b>3rd (Jan - Mar)</b>	<b>4th (Apr - Jun)</b>	
Budget	To adhere to all budget regulations	F V M - 0 6	Number of VAT returns submitted to SARS timeously	12 VAT returns submitted	12 VAT returns submitted to SARS timeously	Completion of VAT returns & submission to SARS	Monthly	Operatio nal	CFO	3 VAT return s submi tted to SAR	3 VAT returns submitt ed to SARS	3 VAT return s submi tted to SAR	3 VAT return s submi tted to SAR	Statement of accounts

										S		S	S		
Fleet Management	To ensure an efficient and effective Fleet Management System	F V M - 0 7	Number of Reports on Municipal Fleet	12 Reports	Monthly Reports on Municipal Fleet	1 Report per Month on Municipal Fleet	Monthly	Operational	Director: Corporate Services	3 Reports on Municipal Fleet	3 Reports on Municipal Fleet	3 Reports on Municipal Fleet	3 Reports on Municipal Fleet	Approved Management Report on Municipal Fleet	
Revenue Management	To ensure that the municipality has effective revenue collection system consistent with applicable regulations and the municipality's debt and credit control policy	F V M - 0 8	Developed, updated and approved indigent register	1 Updated and approved Indigent register	Developed updated and approved indigent register	Indigent registration & verification	Mar-19	Operational	CFO	N/A	N/A	Develop, update and approve indigent register		Indigent register & council resolution	
		F V M - 0 9	Number of campaigns on registering indigents	1 Campaign conducted on indigents	1 Campaign on registering indigents	Campaign hosted on registering indigents		Feb-19	Operational	CFO	N/A	N/A	1 Campaign hosted for registering indigents	N/A	Indigent report signed by the CFO
		F V M - 0	Percentage of revenue collected increased	Currently collection rate is 40%	65% Collection rate achieved	Increasing revenue collection rate to 65%		Jun-19	Operational	CFO	N/A	N/A	35% collection rate achieved	65% collection rate achieved	Detailed report on revenue collected & Bank

		10										ved	ved	Statement
		FVM-11	Compiled General Valuation roll for approval	1 general valuation roll	1 general valuation roll compiled for approval	Development of general valuation roll	Mar-19	Operational	CFO	N/A	N/A	Compile general valuation roll	N/A	Approved general valuation roll
Asset Management	To manage, control and maintain all municipal assets according to GRAP requirements ; MFMA regulations and good assets management practices	FVM-12	Number of Asset updates conducted on the Fixed Asset Register	Fixed Asset Register	4 Asset updates conducted on the Fixed Asset Register	Updating asset register to ensure compliance with GRAP	Quarterly	Operational	CFO	Updated Asset Report submitted to management and council on the FAR	Updated Assets Report submitted to management and council on the FAR	Updated Asset Report submitted to management and council on the FAR	Updated Asset Report submitted to management and council on the FAR	Additions Register & WIP
Asset Management	To manage, control and maintain all municipal assets according to MFMA	FVM-13	Number of inventory counts conducted	2 inventory counts	2 Inventory counts conducted	Inventory counts and identification of damage or obsolete inventory	Jun-19	Operational	CFO	N/A	N/A	1 Inventory count	1 Inventory count	Inventory count sheet

	regulations and good assets management practices													
Expenditure	To have effective and efficient expenditure management processes and systems	F V M - 1 4	Payment of creditors within 30 days	930 number of creditors paid	Creditors paid within 30 days	Preparation of reports	Quarterly	Operational	CFO	Payment of creditors within 30 days	Payment of creditors within 30 days	Payment of creditors within 30 days	Payment of creditors within 30 days	Creditors payment report
		F V M - 1 5	Number of EMP201 returns submitted to SARS timeously	12 EMP 201 returns submitted	12 EMP201 returns submitted to SARS timeously	Completion of EMP201 returns & submission to SARS	Monthly	Operational	CFO	3 EMP 201 returns submitted to SARS timeously	3 EMP201 returns submitted to SARS timeously	3 EMP 201 returns submitted to SARS timeously	3 EMP 201 returns submitted to SARS timeously	12 Statement of accounts from SARS
		F V M - 1 6	Payment of salaries on the 28th day of each month	12 months salaries paid	12 monthly salaries paid on the 28th day of each month	Payment of salaries each month	Monthly	Operational	CFO	3 Bank statements submitted to Management	3 Bank statements submitted to Management and Council	3 Bank statements submitted to Management	3 Bank statements submitted to Management	12 Bank statements and 12 Monthly Summary reports



										and Council		and Council	and Council	
		F V M - 1 7	Prevention of Unauthorized; Irregular; fruitless and wasteful expenditure report	UIF register	12 UIF Monthly registers	Preparation of Registers	Monthly	Operational	CFO	3 Report submitted on UIF Registers	3 Report submitted on UIF Registers	3 Report submitted on UIF Registers	3 Report submitted on UIF Registers	Annual UIF Registers signed by the CFO
	To adhere to all budget regulations	F V M 1 8	Provide the HR Department with Payroll at least 24 hours before salaries are paid	Reports on Payroll submitted to HR Department	12 Reports on Payroll submitted to HR Department	Preparation of Payroll Reports	Monthly	Operational	CFO	3 Payroll Reports	3 Payroll Reports	3 Payroll Reports	3 Payroll Reports	12 Payroll Reports submitted to Management and Council
Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation	F V M - 1 9	Number of reports on SCM implementation of the SCM policy prepared	4 SCM reports on implementation of the policy	4 reports on SCM Implementation of the SCM policy prepared	Preparation of the SCM implementation reports on the SCM policy	Quarterly	Operational	CFO	1 SCM report prepared for Management and Council	1 SCM report prepared for Management and Council	1 SCM report prepared for Management and Council	1 SCM report prepared for Management and Council	4 reports on SCM Policy implementation

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2018/19	SPECIFIC PROJECT/ PROGRAM ME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1st (Jul - Sept)	2nd (Oct - Dec)	3rd (Jan - Mar)	4th (Apr - Jun)	
Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation	FVM-20	Percentage of tenders concluded within 90 days	Conclude all the advertised tenders within 90 days	100% of tenders concluded within 90 days	Appointment of successful bidders within 90 days	Quarterly	Operational	CFO	100% tenders concluded within 90 days	100% tenders concluded within 90 days	100% tenders concluded within 90 days	100% tenders concluded within 90 days	Report on Tenders submitted to Management and Council
Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation	FVM-21	Number of reports compiled on the Performance of Service providers	Service provider performance report	4 Reports compiled on the Performance of Service Providers	Compilation of Reports	Quarterly	Operational	CFO and all HOD's	1 Report compiled on the Performance of Service Providers	1 Report compiled on the Performance of Service Providers	1 Report compiled on the Performance of Service Providers	1 Report compiled on the Performance of Service Providers	4 Reports submitted to Management and Council
Reporting	To ensure that financial & non-financial	FVM-	Compiled & submitted 2017/18AFS	1 set of AFS for 2017/18	Compiled & submitted	Compilation & submission of 2017/18 AFS	Nov-18	Operational	CFO	Compilation & submit	N/A		N/A	Acknowledgment of receipt from the AG's office

performance reporting is in line with applicable legislations	2			2017/18 AFS					ssion				
	F V M - 2 3	Compile Section 71 Report & submissions to National & Provincial Treasury(Financial inform)	Monthly Section 71 & submission to National & Provincial Treasury (Financial inform)	Compiled Section 71 & submission to National & Provincial Treasury (Financial inform)	Preparation & consolidation of financial performance information into section 71 reports	Monthly	Operational	CFO	reports submitted to National Treasury	reports submitted to National Treasury	reports submitted to National Treasury	reports submitted to National Treasury	Acknowledgment of receipt from the National Treasury
	F V M - 2 4	Compiled Mid Year Assessment Report (Sec. 72) & submission to National & provincial Treasury (Financial inform)	Mid-year assessment report consolidated & submitted to Council	Compiled Mid Year Assessment Report (Sec. 72) & submission to National & provincial Treasury (Financial inform)	Preparation & consolidation of financial performance information into Mid Year Assessment Report	Jan-18	Operational	CFO/Municipal Manager	N/A	N/A	Compile Mid Year Assessment Report (S72) and submit to National and Prov. Treasury	N/A	Mid-Year Assessment report signed by the Mayor

F V M - 2 5	Development of the Audit Action Plan	Audit Action developed for 2017/18	Audit Action Plan developed for 2017/18 financial year	Development of the Audit Action Plan for 2017/18	Sep-18	Operational	CFO	Develop Audit Action Plan and submit to Council	N/A	N/A		Council Resolution on AAP
F V M - 2 6	Number of MFMA Compliance checklist updated	MFMA Compliance Checklist	4 MFMA Compliance Checklists updated	Updating of the MFMA compliance checklist by all Directorates	Quarterly	Operational	CFO & MM	1 Update of MFMA compliance checklist	1 Update of MFMA compliance checklist	1 Update of MFMA compliance checklist	1 Update of MFMA compliance checklist	4 MFMA Compliance Checklists
F V M - 2 7	Number of reports submitted on the distribution losses (water & electricity)	12 reports supporting amount disclosed in the AFS (AFS distribution losses R2 230 407 water losses and R16 635 257 electricity)	12 reports submitted on the distribution losses (water & electricity)	Fix meters that are broken and Interrogate billing variance reports and meter card to identify meters that are not working	Monthly	Operational	CFO & Director Infrastructure	3 reports	3 reports	3 reports	3 reports	12 Distribution losses report

				losses)										
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	GG-28	Report on Progress made to address identified risks	Quarterly updates on the departmental risk register	4 Quartely progress report on departmental risk register	1 Quartely report on departmental risk register	Quarterly	Operational	CFO	1 Quartely report on departmental risk register	1 Quartely report on departmental risk register	1 Quartely report on departmental risk register	1 Quartely report on departmental risk register	4 Progress Reports on Departmental Risk Register submitted to Management and Council
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	GG-29	Report on Progress made to address internal audit findings	Quarterly updates on the Internal audit findings	4 Quartely progress report to address internal audit findings	1 Quartely report to address internal audit findings	Quarterly	Operational	CFO	1 Quartely report to address internal audit findings	1 Quartely report to address internal audit findings	1 Quartely report to address internal audit findings	1 Quartely report to address internal audit findings	4 Reports to address internal audit findings submitted to Management and Council

**KEY PERFORMANCE AREA - 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

IDP PRIORITY	IDP OBJECTIVES		KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2018/19	SPECIFIC PROJECT/ PROGRAM ME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1st (Jul - Sept)	2nd (Oct - Dec)	3rd (Jan - Mar)	4th (Apr - Jun)	
Performance Management	To ensure there is a performance driven institutional culture in Masilonyana	G G - 0 1	Reviewed & Approved PMS policy & framework	1 PMS Policy & Framework	PMS Policy & Framework reviewed and approved	Reviewal and approval of the PMS Policy & Framework	Sep-18	Operational	Municipal Manager	Reviewal of PMS Policy & Framework and submit to Council for approval	N/A	N/A		Reviewed PMS policy and Council Resolution
		G G - 0 3	SDBIP 2018/19 approved by the Mayor within 28 days after approval of	Approved 2018/2019 SDBIP	SDBIP 2018/19 approved by the Mayor within 28 days	Development of the Municipal SDBIP for 2018/19	Sep-18	Operational	Municipal Manager	Submission of SDBIP 2018/19 to	N/A	N/A	N/A	2018/19SDBIP & Council Resolution

		the Budget and IDP		after approval of the Budget and IDP					Council for notin g				
G G - 0 4	Number of Performance Reports prepared and approved by Council	3 Quarterly Performance reports	4 Performance reports prepared and approved by Council	Preparation and submission of Performance reports	Quarterly	Operatio nal	Municipa l Manager	2017/ 18 Annu al Perfo man ce Repor t prepa red and submi tted to Coun cil	1st Quar terly Perfo man ce report prepa red and submi tted to Coun cil	Mid- Year Perfo man ce report prepa red and submi tted to Coun cil	3rd Quar terly Perfo man ce report prepa red	Reports signed by the MM and the Mayor	
G G - 0 5	Compiled and submitted Annual report 2017/18financial year	Annual Report 2017/18f inancial year	Annual report for 2017/18c ompiled and submitte d to the AG and other relevant stakeholders	Preparation of the Annual Report for 2017/2018	Mar-19	Operatio nal	Municipa l Manager	Prepa re draft Annu al report and submi t to AG and other releva	N/A	Subm it Draft Annu al Repor t to Coun cil for notin g	Subm it Final Annu al Repor t to Coun cil for appro val	Council Resolution and proof of submission to relevant departments	

										nt stake holde rs				
Public Participat ion	To improve community participation in the affairs of the municipality.	G G - 0 6	Number of community participation s conducted on IDP	1 Communi ty participati ons conducted	2 Communi ty Participati ons conducted on IDP	Conduct IDP Community participations	Bi- annually	Operatio nal	Municipa l Manager	N/A	N/A	1 in 4 Town s Com munit y participati on to sourc e for com munit y needs	1 in 4 Town s Com munit y participati on for prese nting Draft IDP	Attendance registers
Integrate d Develop ment Plan	To ensure a development ally oriented planning institution in line with the requirements of local government laws and	G G - 0 7	Number of institutional plans developed and approved by Council	1 approved IDP for 2018 financial year	1 IDP Docume nt for 2018/201 9 develope d and approved by Council	Preparation of the IDP	Jun-18	Operatio nal	Municipa l Manager	N/A	N/A	Draft IDP submi tted to Coun cil	Final IDP submi tted to Coun cil for appro val	Council Resolution



	regulations									Development and submission of 2018/2019 IDP/PMS and Budget Time line schedule for approval by Council				
		GG-08	2018/2019 IDP/PMS and Budget Time line developed and approved by Council	(2018/19) IDP/PMS and Budget Time Line Schedule	2018/19 IDP/PMS and Budget Time line schedule developed and approved by Council	Preparation of the IDP/PMS and Budget Time line schedule	Aug-18	Operational	Municipal Manager	N/A	N/A	N/A	Time line Schedule and Council Resolution	
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	GG-09	Annual Risk Assessment register developed for 2018/19	Annual risk assessment register for 2018/19	Annual risk assessment register developed for 2018/19	Development of the Annual risk assessment register	Sep-18	Operational	Municipal Manager	N/A	N/A	N/A	Risk assessment register	

		GG-10	Number of risk assessments monitored	4 risk assessments monitored	4 risk assessments monitored	Monitoring of risk assessments	Quarterly	Operational	Municipal Manager	1 risk assessments monitored	1 risk assessments monitored	1 risk assessments monitored	1 risk assessments monitored	4 Attendance Register and Progress reports on Risk assessment
		GG-11	Number of Risk Management Committee Meetings held	4 Meetings	4 Risk Management Committee Meetings held	Preparation of the Risk Management Committee Meetings	Quarterly	Operational	Municipal Manager	1 Risk Management Committee Meeting held	1 Risk Management Committee Meeting held	1 Risk Management Committee Meeting held	1 Risk Management Committee Meeting held	4 Attendance registers of the Risk Management Committee
		GG-12	Number of risks workshops conducted to municipal employees on risks management processes	1 Workshop	1 risks workshops conducted on risks management processes to municipal employees	Preparation of the risks workshops	Quarterly	Operational	Municipal Manager	N/A	N/A	1 risk workshop conducted on risks management processes to municipal employees	N/A	1 Attendance registers

		GG-13	Number of risk & Fraud strategic documents reviewed and approved by Council	4 risk & fraud strategic documents reviewed	4 Risk & Fraud strategic documents reviewed and approved by Council	Reviewal and approval of the risk & fraud strategic documents	Sep-18	Operational	Municipal Manager	Review and approve the risk & fraud strategic documents	N/A	N/A	N/A	Council Resolution
		GG-14	Annual fraud risk register developed 2017/2018	Annual fraud risk register for 2018/19	Annual fraud risk register developed for 2018/2019	Development of the annual fraud risk register	Sep-18	Operational	Municipal Manager	Development of the Annual fraud risk register	N/A	N/A	N/A	Annual fraud risk register
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	GG-15	Number of Audit & Performance committee meetings held	4 Audit & Performance committee meetings	4 Audit & Performance committee meetings held	Preparation of Audit & Performance Committee Meetings	Quarterly	Operational	Municipal Manager	1 Audit & Performance committee meeting held	1 Audit & Performance committee meeting held	1 Audit & Performance committee meeting held	1 Audit & Performance committee meeting held	4 Attendance registers of the Audit & Performance Committee meetings

		G G - 1 6	Number of internal audit reports prepared on the implementation of the Annual risk based Internal Audit Plan	4 IA reports submitted to A&PC	4 Internal Audit reports prepared on the implementation of the Annual risk based Internal Audit Plan	Preparation of the Internal Audit reports	Quarterly	Operational	Municipal Manager	1 Internal Audit report submitted to Management and Audit Committee in accordance with the approved Audit Plan	1 Internal Audit report submitted to Management and Audit Committee in accordance with the approved Audit Plan	1 Internal Audit report submitted to Management and Audit Committee in accordance with the approved Audit Plan	4 Audit Reports submitted by IA
Back to Basics	To ensure an effective system of municipal governance in line with applicable legislation	G G - 1 7	Number of Back to Basics reports prepared	12 B2B reports	12 Back to Basics reports prepared	Preparation of the B2B reports	Monthly	Operational	Municipal Manager	3 B2B reports submitted to Management and National COGTA	3 B2B reports submitted to Management and	3 B2B reports submitted to Management and	Acknowledgement of Receipt by National COGTA and confirmation by MM

										Natio nal COG TA		Natio nal COG TA	Natio nal COG TA	
Communications	To ensure an effective system of municipal governance in line with applicable legislation	GG-18	Number of Communication Strategic documents reviewed and approved	Communication strategy and Policy	2 Communication Strategic documents reviewed and approved	Preparation of communication strategic documents	Quarterly	Operational	Municipal Manager	N/A	N/A	N/A	Review and approval of the communication strategic documents	2 Communication strategic documents
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	GG-19	Report on Progress made to address identified risks	Quarterly updates on the departmental risk register	4 Quarterly progress report on departmental risk register	1 Quarterly report on departmental risk register	Quarterly	Operational	Municipal Manager	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	2 Progress Reports on Departmental Risk Register submitted to Management and Council
Internal Audit	Improve internal controls for clean administration purposes by	GG-20	Report on Progress made to address internal audit findings	Quarterly updates on the Internal audit findings	4 Quarterly progress report to address internal audit	1 Quarterly report to address internal audit findings	Quarterly	Operational	Municipal Manager	1 Quarterly report to address	1 Quarterly report to address internal audit	1 Quarterly report to address	1 Quarterly report to address	2 Reports to address internal audit findings submitted to Management and Council

	continuous implementati on of policies and legislation				findings					intern al audit findin gs	finding s	intern al audit findin gs	intern al audit findin gs	
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## **SECTION J: ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES.**

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### **1.1 MAINSTREAMING GENDER ISSUES INTO MASILONYANA IDP**

#### **As defined by the Millennium Development Goals:**

“the process of assessing the implications for women and men of any planned action, including legislation, policies and programmes in all areas and at all levels. It is a strategy for making women’s as well as men’s concerns and experiences as integral dimension of the design, implementation, monitoring and evaluation of policies and programmes in all political, economic and societal spheres so that women and men benefit equally and inequality is not perpetuated”

Gender mainstreaming is not only a question of social justice, but is necessary for ensuring equitable and sustainable human development by the most effective and efficient means.

- This approach mean looking at men and women in relation to each other
- Does not mean hiring a gender focal person and then isolating him/her
- It is a strategy that integrates gender concerns in analysis, formulation, monitoring of policies, programmes and projects
- It is never ending because gender roles and relations change continually
- It aims to strengthen the legitimacy of gender equality values by addressing disparities and gaps, e.g. division in labour, access and control over resources, access to services, information and opportunities and the distribution of power and decision-making

Political Will and commitment from leadership and Senior Management and Resources need to be in place unconditionally Objectives, results and strategies address the gender issues identified in the situation analysis;

Representation and active participation of women and men from diverse and marginalized groups in the planning process is ensured, and their gendered interests are reflected in decisions made; and Resources are aligned with objective

#### **Sex disaggregated data and gender analytical information**

- Information systems should regularly be disaggregated by sex
- Gender analysis should be a regular part of social and institutional appraisal and monitoring processes
- Gender analytical studies should be commissioned to examine particular issues and address information gaps
- This information is necessary to identify gender difference and inequality

## **IMPLEMENTATION**

Appropriate participation of all sexes in project implementation and in decision-making is ensured; Measures are being implemented to allow women and men to take advantage of equal opportunities; and It is ensured that all stakeholders, including men, understand the reason for these measures and support them.

### **Women as well as men influencing the development agenda**

- Note, that women will only win equality when they are able to act on their own behalf.
- Women need to be promoted in decision-making at all levels and ensure that decision making influences the achievement of gender equality.

## **STAKEHOLDER PARTICIPATION**

Ensure inclusion of gender related stakeholders into each stage. Possible stakeholders are: Government and other national/regional institutions; Universities; Private sector and Civil Society.

### **Organizational capacity building and change**

- Gender mainstreaming is an organisational strategy to promote gender equality
- It depends on skills, knowledge and commitment in management and implementation

## **Gender Equity**

The process of allocating resources, programs and decision-making fairly to both males and females.

- This requires ensuring that everyone has access to a full range of opportunities to achieve the social, psychological and physical benefits.
- It does not necessarily mean making the same programs and facilities available to both males and females. Gender equity requires that girls and women be provided with a full range of **activity and program** choices that meet their needs, interests and experiences.
- Therefore, some activities may be the same as those offered to boys and men, some may be altered, and some may be altogether different.

## **Gender Equality VS Gender Equity**

**Gender Equality** is that women and men need to be afforded equal opportunities to enjoy their full human rights and to reach their full potential. That is no one is discriminated against on the basis of sex,



gender, and sexual orientation or any of the listed grounds in the law and they are treated with equal human dignity and freedoms.

**Gender Equity** on the other hand, focuses on the difference between women and men and ensures that they benefit equitably from the results. It is about equality of outcome or results. The vision of gender equity is concerned with addressing the differentiated access to resources and opportunities between and across the gender divide

### **Empowerment of women**

- Masilonyana LM is committed to the empowerment of women concerns women gaining power and control over their own lives.
- It involves awareness-raising, building self-confidence, expansion of choices, increased access to and control over resources and actions to transform the structures and institutions which reinforce and perpetuate gender discrimination and inequality.
- The process of empowerment is as important as the goal, Empowerment comes from within; women empower themselves.
- Inputs to promote the empowerment of women should facilitate women's articulation of their needs and priorities and a more active role in promoting these interests and needs.
- Empowerment of women cannot be achieved in a vacuum; men must be brought along in the process of change.
- Empowerment should not be seen as a zero-sum game where gains for women automatically imply losses for men.
- Increasing women's power in empowerment strategies does not refer to power over, or controlling forms of power, but rather to alternative forms of power: power to; power with and power from within which focus on utilizing individual and collective strengths to work towards common goals without coercion or domination.

### **Gender Sensitive and Gender Sensitive Planning**

- Gender sensitive means being aware of the differences between women's and men's needs, roles, responsibilities and constraints.
- Gender sensitive planning is the systematic effort to develop specific interventions and organizational arrangements to promote gender equality in employment and to ensure that women actively and effectively participate in and benefit from socio-economic development.

#### **1.13.1 National Development Plan, Alignment with National & Provincial Objectives & with Masilonyana LM**

The **National Development Plan** aims to eliminate poverty and reduce inequality by **2030**. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building

capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

### **NDP priorities to achieve the Vision**

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

<b>Key Performance Area</b>	<b>Focus Area</b>	<b>Sustainable Development Goals</b>	<b>National Development Plan</b>	<b>Medium-Term Strategic Framework</b>	<b>Free State Growth and Development Strategies</b>	<b>Predetermined Objectives</b>	<b>Masilonyana Municipality's Developmental Strategies</b>
Service Delivery and Infrastructure	Water	Clean Water and Sanitation	Environmental sustainability and resilience	Ensuring access to adequate human settlements and quality basic services	Economic growth, development and employment	Creating conditions for decent living	<ol style="list-style-type: none"> <li>1. Maintenance of Water Network Infrastructure               <ol style="list-style-type: none"> <li>1.1. Repairing/Replacing of water pipes</li> <li>1.2. Repairing/Replacing Water Meters</li> <li>1.3. Repairing/Replacing of Fire hydrants</li> </ol> </li> <li>2. To ensure access to a good quality, affordable and sustainable water infrastructure</li> <li>3. Review of the Water Services Development Plan</li> </ol>
	Sanitation	Clean water and Sanitation	Environmental sustainability and resilience	Ensuring access to adequate human settlements and quality basic services	Economic growth, development and employment	Creating conditions for decent living	<ol style="list-style-type: none"> <li>1. Maintenance of Sewer Infrastructure               <ol style="list-style-type: none"> <li>1.1. Repairing/Replacing of Sewer Pipes</li> <li>1.2. Unblocking of sewer pipes</li> </ol> </li> <li>2. Bucket Removal</li> <li>3. To ensure access to a good quality, affordable and sustainable sanitation</li> </ol>

							infrastructure 4. Review of the Water Services Development Plan
	Electricity	Affordable and clean energy	Economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Economic growth, development and employment	Creating conditions for decent living	1. Electrification of households 2. Public lighting 2.1. Repairing of streetlights and high mast 2.2. Installation of new public lighting
	Electricity	Affordable and clean energy	Economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Economic growth, development and employment	Creating conditions for decent living	3. Maintenance of electricity Network 4.1. Maintenance of substations 4.2. Housekeeping of substations and transformers 4.3. Review the Electricity Masterplan
	Effective Waste Management Services	Sustainable cities and communities	Environmental sustainability and resilience	Ensuring access to adequate human settlements and quality basic services	Economic growth, development and employment	Creating conditions for decent living	1. Refuse removal 1.1 refuse collection and disposal 2. Proportion of landfill sites in compliance with the National Environmental Waste Management Act, 59 of 1998 2.1 Data collection of

Key Performance Area	Focus Area	Sustainable Development Goals	National Development Plan	Medium-Term Strategic Framework	Free State Growth and Development Strategies	Predetermined Objectives	Masilonyana Municipality's Developmental Strategies
Service Delivery and Infrastructure	Roads and Storm Water	Industry, innovation and infrastructure	Transforming Human Settlements	Ensuring access to adequate human settlements and	Economic growth, development and employment	Creating conditions for decent living	<p>1. Maintenance of flexible pavement road infrastructure</p> <p>1.1 Fixing of potholes</p> <p>1.2 Installation of Bollards</p> <p>2.3 Proportion of waste recycled</p> <p>3. Compliance to environmental management requirements</p> <p>3.1 Review the Integrated Environmental Management Plan</p> <p>3.2 Conduct Public Awareness</p>

				quality basic services			<p>1.3 installation of speed humps</p> <p>2. Maintenance of gravel road infrastructure</p> <p>2.1 Re-gravel of roads Infrastructure</p> <p>3. Maintenance of storm water infrastructure</p> <p>3.1 Storm water network cleaned/repaired</p> <p>3.2 Storm water kerb inlet/catchment cleaned/repaired</p> <p>4. Maintenance of side-walks infrastructure</p>
	Fleet Management	Industry, innovation and infrastructure	Economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Economic growth, development and employment	Development of effective and efficient fleet management systems	<p>1. Vehicle allocation</p> <p>2. Licensing of vehicles</p> <p>3. Control of fuel</p> <p>4. Insurance claims</p> <p>5. Vehicle maintenance</p>
	Urban Planning and Human Settlement	Sustainable cities and communities	Transforming Human Settlement	Ensuring access to adequate human settlements and	Economic growth, development and employment	Sustainable human settlement and improved quality of household life	<p>1 Land and security of tenure</p> <p>1.1 Allocation of sites</p> <p>1.2 Verification and approval on files for sites allocated</p>

				quality basic services			1.3 Title deeds issued 1.4 Formalisation of informal settlements
	Urban Planning and Human Settlement	Sustainable cities and communities	Transforming Human Settlement	Ensuring access to adequate human settlements and quality basic services	Economic growth, development and employment	Sustainable human settlement and improved quality of household life	2. Spatial Planning and Land use Management 2.1 Review of Spatial Development Framework 2.2 Municipal Planning Tribunal Seating 2.3 Compile illegal land use reports 2.4 Issuing of zoning Certificates 2.5 Consolidation, subdivision and rezoning of council properties 2.6 Processing of land development applications 2.7 Processing of liquor registration applications 2.8 Review of the Housing sector Plan 3. Compliance to National Building Regulations and Standards 3.1 Compile and process submitted building plans 3.2 Conduct quality control and

							<p>inspection on formal structures</p> <p>3.3 Conduct Inspections on municipal properties</p> <p>3.4 Issue non-compliance notices for illegal structures</p>
Local Economic Development	Development of local economy	Good jobs and economic growth	Economy and employment	Radical economic transformation, rapid economic growth and job creation	Economic growth, development and employment	Facilitate provision of conducive environment to accelerate local economic development	<p>1. Expansion of business, decline in unemployment and increase in tourism</p> <p>1.1 SMME development</p> <p>1.2 Promotion and support of SMME's and Cooperatives development</p> <p>1.3 Assist SMME's and Cooperatives with advise, information and registrations</p>
	Development of local economy	Good jobs and economic growth	Economy and employment	Radical economic transformation, rapid economic growth and job creation	Economic growth, development and employment	Facilitate provision of conducive environment to accelerate local economic development	<p>1.4 Capacitate SMME's and Cooperatives through training, workshops and roadshows</p> <p>1.5 Assist Cooperatives to access funding from government programmes</p> <p>1.6 Assist potential entrepreneurs in development and marketing</p> <p>1.7 Facilitate and provide support for initiatives in agro-processing</p> <p>1.8 Review Local Economic Strategy</p> <p>1.9 Facilitate establishment of strategic partnerships that promote SMME development</p> <p>2. Promotion and Support for Informal</p>



							<p>Sector Development</p> <p>2.1 Develop Informal Trading Policy and Management Framework</p> <p>2.2 Capacitate Informal Sector through training programme</p>
Local Economic Development	Development of local economy	Good jobs and economic growth	Economy and employment	Radical economic transformation, rapid economic growth and job creation	Economic growth, development and employment	Facilitate provision of conducive environment to accelerate local economic development	<p>2.3. Promotion and development of Agricultural Sector</p> <p>2.4 Assist small scale farmers with training and workshops</p> <p>2.5 Identify and support households to participate in home based gardens programmes</p> <p>2.6 Conduct audit on commonages in the municipality</p> <p>2.7 Development of Commonage Management Plan based on audit</p> <p>2.8 Promote and support youth in agriculture to participate in National and Provincial programmes</p> <p>3. Business Regulation and Compliance</p> <p>3.1 Issue business licenses in the municipality</p>
Local Economic Development	Development of local tourism	Good jobs and economic growth	Economy and employment	Radical economic transformation, rapid economic growth and job creation	Economic growth, development and employment	Facilitate provision of conducive environment to accelerate local economic development	<p>3.2 Issue permits to hawkers in the municipality</p> <p>3.3 Development of reports on inspections performed on businesses issued with permits and licenses for the compliance and regulation</p> <p>4. Tourism Development</p> <p>4.1 Development of Tourism Sector</p>

							Plan 4.2 Market tourism activities in the municipality 4.3 Provide support to art and craft exhibitors 4.4 Develop/acquire tourism material
Organisational Development and Transformation	Sport Development	Partnerships for the goals	Nation building and social cohesion	Social cohesion and nation building	Social and Human Development	Building capable institutions and administration	1. Sport Development 1.1 Revival of Sport Councils 1.2 Sport Tournaments 1.3 Review and approve Sport Management Policy
	Human Resources Development	Gender Equality	Nation building and social cohesion	Social cohesion and nation building	Social and Human Development	Development of a skilled, disciplined and transformed workforce	1. Facilitation of skills Development 1.1 Compilation of the Workplace Skills Plan 1.3 Conduct Skills Audit 1.4 Compilation of the Annual Training Report 1.5 Submission of monthly Training Intervention Reports
	Human Resources Development	Gender Equality	Nation building and social cohesion	Social cohesion and nation building	Social and Human Development	Development of a skilled, disciplined and transformed workforce	2. Achievements of Employment Equity targets 2.1 Awareness campaigns on Employment Equity Policy 2.2 Submission of EEA2 and EEA4 to

							<p>the Department of Labour</p> <p>2.3 Compilation and submission of Employment Equity Reports to Management</p> <p>3. Harmonisation of Labour Relations</p> <p>3.1 Awareness campaign on the South African Local Government Bargain Council Collective Agreement</p> <p>3.2 Management of external and internal labour matters</p> <p>3.3 Compilation And submission of monthly labour Reports to Management</p>
	Human Resources Management	Gender Equality	Nation building and social cohesion	Social cohesion and nation building	Social and Human Development	Provision of effective and efficient human resources management services	<p>1. Coordination of recruitment processes</p> <p>1.1 Finalisation of labour requisitions</p> <p>1.2 Advertisement as per the approved structure</p> <p>1.3 Coordination and facilitation of interview processes</p> <p>2. Effective Human Resource Management Administration</p> <p>2.1 Review of Human Resource Management Related Policies</p> <p>2.2 Review and adoption of the</p>

							<p>organisational structure</p> <p>2.3 Compilation of The Statistical Data Bank</p> <p>3. Administration of Employee Benefits</p> <p>3.1 Administration of Terminations</p>
	Human Resources Management	Gender Equality	Nation building and social cohesion	Social cohesion and nation building	Social and Human Development	Provision of effective and efficient human resources management services	<p>3.2 Updating of employee benefits</p> <p>3.3 Awareness on employee benefits</p> <p>4. Promotion of Health and Safety at the workplace</p> <p>4.1 Conducting of assessment on municipal properties</p> <p>4.2 Conducting of workshops on safety issues</p> <p>4.3 Maintenance of injury on duty cases</p> <p>5. Implementation of the Wellness Programmes</p> <p>5.1 Awareness on wellness programme</p> <p>5.2 Referrals made on employees</p>
Financial Viability and Management	Payroll Management	Peace and justice	Fighting corruption	Fighting corruption and crime	Effective and efficient governance and Administration	Effective and efficient payroll administratio	<p>1. Processing and payment of salaries</p> <p>1.1 Processing of payments</p> <p>1.2 Compile overtime and standby</p>

						n	<p>reports</p> <p>2. Processing of payment to third parties</p> <p>3. Administration and maintenance of leave</p>
	Payroll Management	Peace and justice	Fighting corruption	Fighting corruption and crime	Effective and efficient governance and Administration	Effective and efficient payroll administration	<p>3.1 Compile report on number of absenteeism</p> <p>3.2 Compile report on number of sick leave taken for the month</p>
	Revenue Management	Peace and justice	Fighting corruption	Fighting corruption and crime	Effective and efficient governance and Administration	Ensure improvement in financial management	<p>1. Debtors Management</p> <p>1.1 Balancing control account</p> <p>1.2 Report to electrical and water divisions on faulty meters</p>
	Revenue Management	Peace and justice	Fighting corruption	Fighting corruption and crime	Effective and efficient governance and Administration	Ensure improvement in financial management	<p>2. Indigent Households Management</p> <p>2.1 Holding meetings with the public</p> <p>2.2 Conducting radio slots</p> <p>3 Customer care Management</p> <p>3.1 Review the complaint register regularly</p> <p>4. Cash Management</p> <p>4.1 Receipting, balancing and deposit</p> <p>5. Valuation Roll implementation</p>

							<p>5.1 Update of valuation roll with the supplementary valuation roll</p> <p>5.2 Updating of valuation roll according to deeds registrations</p> <p>6. Credit Control and Debt Collection</p> <p>6.1 Implementation of monthly cut off lists</p> <p>7. Policy Review.</p>
	Expenditure Management	Peace and justice	Fighting corruption	Fighting corruption and crime		Ensure improvement in financial management	<p>4. Compliance with section 32 of the Municipal Finance Management Act, 56 of 2003</p> <p>4.1 Identification and recording of irregular, fruitless and wasteful expenditure cases</p> <p>4.2 Addressing issued raised by Provincial Public Accounts Committee and Municipal Public Accounts Committee</p>
	Asset Management	Peace and justice	Fighting corruption	Fighting corruption and crime	Effective and efficient governance and Administration	Ensure improvement in financial management	<p>1. Effective asset management</p> <p>2. Review of Capital Infrastructure Investment Policy</p> <p>3. Review of the Asset Management Policy</p> <p>4. Improvement of asset maintenance</p> <p>4.1 Compilation of asset maintenance</p>

							reports 5. Accurate and complete Asset Registers 5.1 Updating of Fixed Asset Register
	Asset Management	Peace and justice	Fighting corruption	Fighting corruption and crime	Effective and efficient governance and Administration	Ensure improvement in financial management	5.2 Conducting physical asset verification 5.3 Performing monthly asset reconciliation with the general ledger
	Budgeting and Financial reporting	Peace and justice	Fighting corruption	Fighting corruption and crime		Ensure improvement in financial management	1. Compilation of Mid-year Budget Report 2. Preparation of Annual Financial Statements 2.1 Submission of Annual Financial Statements to the office of the Auditor General of South Africa within the required timeframe
Financial Viability and Management	Budgeting and Financial reporting	Peace and justice	Fighting corruption	Fighting corruption and crime		Ensure improvement in financial management	3. Compilation of an Adjustment Budget 3.1 Submission of Adjustment Budget to council for approval within the required timeframe 3.2 Publication of the approved Adjustment Budget within the required timeframe 3.3 Submission of the approved Adjustment Budget to National Treasury, provincial Treasury and the Free State CoGTA within the required

							<p>timeframe</p> <p>4. Compilation of the Financial Strategy</p> <p>5. In-year reporting</p> <p>5.1 Compilation of section 71 reports</p> <p>6. Annual Budget</p> <p>6.1 Compile and submission of a draft budget to council within a required timeframe</p> <p>6.2 Compile and submission of a final budget to council within the required timeframe</p> <p>6.3 Publication of the approved budget within the required timeframe</p> <p>6.4 Submission of the approved budget to National Treasury, Provincial Treasury and the Free State CoGTA within the required timeframe</p>
Financial Viability and Management	Budgeting and Financial reporting	Peace and justice	Fighting corruption	Fighting corruption and crime		Ensure improvement in financial management	<p>7. Review budget related policies annually for adoption by council</p> <p>8. Financial ratios</p> <p>8.1 Debt Coverage Ratio</p> <p>8.2 Outstanding Service Debtors ratio</p> <p>8.3 Cost Coverage Ratio</p>



Financial Viability and Management	Supply Chain Management	Peace and justice	Fighting corruption	Fighting corruption and crime	Effective and efficient governance and Administration	Ensure improvement in sound financial management	<p>3.1 Conducting workshops with stakeholders on supply chain management processes</p> <p>4. Enhance and maintain a credible service provider database</p> <p>4.1 Establishment and activation of database on Munsoft Accounting System</p> <p>5. Management of Bid Committees</p> <p>5.1 Management of Bid Specification Committees</p> <p>5.2 Management of Bid Evaluation Committees</p> <p>5.3 Management of Bid Adjudication Committees</p> <p>6. Enhancing the supply chain management reporting mechanisms</p> <p>6.1 Submission of supply chain management deviation reports</p> <p>6.2 Submission of quarterly reports on contract management</p>
	Supply Chain Management	Peace and justice	Fighting corruption	Fighting corruption and crime	Effective and efficient governance and Administration	Ensure improvement in sound financial	<p>7. Procurement Plan</p> <p>7.1 Preparation and monitoring of Procurement Plan</p>

						management	
Good Governance and Public Participation	External and Internal Auditing	Partnerships for the goals	Nation building and social cohesion	Contributing to a better Africa and a better world	Effective and efficient governance and Administration	Enhancing good governance and public participation	<ol style="list-style-type: none"> <li>1. Review and approve the Audit and Performance Audit Committee Charter, Internal Audit Charter <ol style="list-style-type: none"> <li>1.1 Review and approve the Internal Audit Unit Charter</li> </ol> </li> </ol>
Good Governance and Public Participation	External and Internal Auditing	Partnerships for the goals	Nation building and social cohesion	Contributing to a better Africa and a better world	Effective and efficient governance and Administration	Enhancing good governance and public participation	<ol style="list-style-type: none"> <li>1.2 Review and approve the Audit and performance Audit Committee Charter</li> <li>2. Review and approve the Internal Audit Strategic Plans</li> <li>3. Review and approve the Coverage Plans <ol style="list-style-type: none"> <li>3.1 Review of Audit Programmes</li> <li>3.2 Drafting of covering letter on quarterly plans</li> <li>3.3 Implementation of the Coverage Plan</li> </ol> </li> <li>4. Review and approve Internal Audit procedure Manual</li> <li>5. Review of the Quarterly Assurance and Improvement Programme <ol style="list-style-type: none"> <li>5.1 Compilation and submission of quarterly reports</li> <li>5.2 Compilation of follow-up audit reports</li> </ol> </li> </ol>

							<p>5.3 Conduct exit interview</p> <p>5.4 Conduct Internal Assessment</p> <p>6. Provision of quarterly assurance on action plans</p> <p>7. Management of Audit and Performance Audit Committee</p> <p>7.1 Compilation of Audit and Performance Audit Committee resolutions</p> <p>7.2 Compilation of Audit and Performance Audit Committee reports</p> <p>8. Coordination of external audit</p> <p>8.1 Coordination of the external audit activities</p>
Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Industry, innovation and infrastructure	Economic infrastructure	Contributing to a better Africa and a better world	Effective and efficient governance and Administration	Putting people first	<p>1. Timeous and effective internal and external communication</p> <p>1.1 Review and approval of Communication Strategic Documents</p> <p>1.2 Conduct Communication Survey</p> <p>2. Stakeholder Consultation</p> <p>2.1 Engagement with local media</p> <p>2.2 Promotion of themed awareness campaigns</p>
Good Governance and Public	Information Communication	Industry, innovation and	Economic infrastructure	Contributing to a better Africa and a	Effective and efficient governance and	Putting people first	<p>2.2 Promotion of themed awareness campaigns</p>

Participation	Technologies , Communication and Customer Care Relations	infrastructure	ure	better world	Administration		<p>3. Robust Information Communication Technology Governance</p> <p>3.1 Conduct Information Communication Technology Steering Committee meetings</p> <p>3.2 Production of security reports on the system</p> <p>3.3 Email and internet maintenance reports</p> <p>3.4 review Information Communication Technology Security Policies</p> <p>4. information Communication technologies Service availability</p> <p>4.1 renew CIBECS disaster recovery license</p> <p>4.2 Review MICROSOFT volume license agreement renew</p> <p>4.3 Renew Anti-malware and Anti-spyware</p> <p>4.4 Renew IMPERO remote administration license</p> <p>4.5 Renew ePMS license</p> <p>5. Compilation and approval of the Information Communication Technology</p>
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							<p>Business Continuity</p> <p>5.1 Disaster recovery Test on human resource server</p> <p>5.2 Disaster Recovery Test on Barn Owl Server</p>
Good Governance and Public Participation	Information Communication Technologies , Communication and Customer Care Relations	Industry, innovation and infrastructure	Economic infrastructure	Contributing to a better Africa and a better world	Effective and efficient governance and Administration	Putting people first	5.3 Disaster recovery test on Domain Controller server
	Integrated Development Planning and Performance Management Systems	Partnerships for the goals	Nation building and social cohesion	Contributing to a better Africa and a better world	Effective and efficient governance and Administration	Putting people first	<p>1. Development and adoption of the IDP Review Process Plan</p> <p>1.1 Engagement with communities on the development of the IDP Review Process Plan</p> <p>1.2 Publication of the IDP Review Process Plan</p> <p>1.3 Uploading of the IDP Review Process Plan on the website</p> <p>2. Adoption and review of the Integrated Development Plan</p>

							<p>2.1 Community engagement of the review of the IDP</p> <p>2.2 Submission of the draft IDP within the required timeframe</p> <p>2.3 Stakeholder assessment on the draft IDP</p> <p>2.4 Approval of the IDP</p> <p>2.5 Stakeholder assessment on the approved IDP</p>
Good Governance and Public Participation	Integrated Development Planning and Performance Management Systems	Partnerships for the goals	Nation building and social cohesion	Contributing to a better Africa and a better world	Effective and efficient governance and Administration	Putting people first	<p>2.6 Submission of the approved IDP to Free State MEC of CoGTA within the required timeframe</p> <p>3. Adoption and review of Performance Management System</p> <p>3.1 Submission of section 52(d) reports to council</p> <p>3.2 Compilation of Annual Report</p> <p>3.3. Submission of draft annual report to Auditor General of South Africa</p> <p>3.4 Submission of the Annual report to Council for tabling</p> <p>3.5 Submission of the annual report to council for consideration</p> <p>3.6 Engagement on the annual report by</p>

							<p>MPAC with communities</p> <p>3.7 Deliberations by the MPAC on the annual report</p> <p>4. Monitoring the implementation of the Back to Basic principles</p>
	Integrated Development Planning and Performance Management Systems	Partnerships for the goals	Nation building and social cohesion	Contributing to a better Africa and a better world	Effective and efficient governance and Administration	Putting people first	5. monitoring the implementation of the Audit Report Action Plan
	Ward Committees and Public Participation	Partnerships for the goals	Nation building and social cohesion	Contributing to a better Africa and a better world	Effective and efficient Governance and Administration	Putting people first	<p>1. Conducting customer satisfactory survey</p> <p>1.1 Design and development of survey questionnaire</p> <p>1.2 Appointment of field workers</p> <p>1.3 Training of field Workers</p> <p>2. Stakeholder consultation and Unit Management</p> <p>2.1 Instructions given</p> <p>2.2 Mayor's Imbizo's</p> <p>3. Executive Mayor's Imbizo's</p> <p>3.1 Community meetings</p> <p>4. Management of Ward Committees</p>

							<p>4.1 Development of Ward Operational plans</p> <p>4.2 Submission of Ward Committee Reports to Council</p>
	Ward Committees and Public Participation	Good Governance and Public Participation	Nation building and social cohesion	Contributing to a better Africa and a better world	Effective and efficient Governance and Administration	Putting people first	<p>4.3 Development of Ward Plans</p> <p>5. Public Participation</p> <p>5.1 Development of a Public Participation Strategy</p> <p>6. Sectoral Planning Integration</p> <p>6.1 Submission of sector plans from departments</p> <p>7. Special Programmes</p> <p>7.1. Implementation of special programmes from Executive Mayor, Speaker and Municipal Manager</p> <p>8. Monitoring of the implementation of council resolutions</p>
	Risk Management	Industry, innovation and infrastructure	Nation building and social cohesion	Contributing to a better Africa and a better world	Effective and efficient Governance and Administration	Putting people first	<p>1. Management of Risk</p> <p>1.1 Risk Management Plan</p> <p>1.2 Facilitate Enterprise Wide Risk Assessment</p> <p>1.3 Review and approve of Strategic Risk Management Documents</p>



	Integrated Development Planning and Performance Management Systems	Partnerships for the goals	Nation building and social cohesion	Contributing to a better Africa and a better world	Effective and efficient governance and Administration	Putting people first	5. monitoring the implementation of the Audit Report Action Plan
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**GOVERNMENT TARGETS**

NO	NATIONAL GOVERNMENT TARGETS	MASILONYANA MUNICIPAL COUNCIL RESPONSE	
1	Reduce unemployment and poverty by half	<b>Fighting poverty, inequality, creating sustainable jobs, inequality, rural &amp; economic development:</b>	
		(a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation	(d) Rural development (e) Poverty reduction
2	Grow the economy and balance increased social spending with higher public spending on economic infrastructure and services	<b>Fighting poverty, inequality, creating sustainable jobs, inequality, rural &amp; economic development:</b>	
		(a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation	(d) Rural development (e) Poverty reduction
3	Ensure integrated sustainable human resilient and vibrant municipal economies are at the centre of governments objectives	<b>Integrated Human Settlement:</b>	
		(a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs;	(b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
4	Promote gender equality and empower women	Promote equity in the workplace through applicable policy and legal framework	

5	Good Governance	<p><b>Good Governance</b></p> <ul style="list-style-type: none"> <li>(a) Provide political, executive leadership and planning with well-defined targets aligned to the budget</li> <li>(b) Improve and continuously work on the performance management system</li> <li>(c) Precise performance, operational and financial record</li> <li>(d) Combat fraud, corruption &amp; maladministration</li> </ul>	<p><b>Financial Sustainability:</b></p> <ul style="list-style-type: none"> <li>(a) Improve customer satisfaction mechanisms</li> <li>(b) Prudent fiscal management</li> <li>(c) Revenue Enhancement</li> <li>(d) Develop an effective asset management programme</li> <li>(e) Reduction of overtime &amp; temporary workers in compliance to legislation</li> </ul>
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**IDP ALIGNMENT WITH THE NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE NSDP**

NO	NATIONAL DEVELOPMENT PERSPECTIVE (PRINCIPLES)	SPATIAL	MASILONYANA RESPONSE	LOCAL	MUNICIPALITY'S
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NO	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (PRINCIPLES)	MASILONYANA LOCAL RESPONSE	MUNICIPALITY'S
1	<p>Constitutional obligation to provide basic services to all citizens</p>	<p><b>Improve and maintain infrastructure</b></p> <ul style="list-style-type: none"> <li>(a) Address roads conditions</li> <li>(b) Eradicate water backlog</li> <li>(c) Eradicate electricity backlog in new areas</li> <li>(d) Accelerate waste removal</li> <li>(e) Continue to provide high level sanitation</li> </ul>	<p><b>Integrated Human Settlement:</b></p> <ul style="list-style-type: none"> <li>(a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs;</li> <li>(b) Provide bulk infrastructure at Ext 7,8, Ext 4 &amp; other areas as an when required</li> </ul>
2	<p>Rapid economic growth that is sustained and inclusive</p> <p><b>FOCUS ON PEOPLE NOT PLACES</b></p> <ul style="list-style-type: none"> <li>1. Places with high levels of poverty and development potential should include fixed capital investment beyond basic services to exploit the potential of these places</li> <li>2. Places with low development potential government spending should focus on social transfers, human resource development and labour market intelligence which would enable people to</li> </ul>	<p><b>Fighting poverty, inequality, creating sustainable jobs, inequality, rural &amp; economic development:</b></p> <ul style="list-style-type: none"> <li>(a) Economic development</li> <li>(b) Implement BEE &amp; other empowerment policies</li> </ul>	<ul style="list-style-type: none"> <li>(c) Jobs creation</li> <li>(d) Rural development</li> <li>(e) Poverty reduction</li> </ul>

NO	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (PRINCIPLES)	MASILONYANA LOCAL MUNICIPALITY'S RESPONSE
	become more mobile and migrate to places with sustainable employment	

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

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

NO	LOCAL GOVERNMENT TURNAROUND STRATEGY (10 Point Plan)	MASILONYANA MUNICIPAL COUNCIL RESPONSE	
	- All existing informal settlements to be formalized with land-use plans for economic and social facilities and with provision of permanent basic services		when required
4	Local economic development	<b>Fighting poverty, inequality, creating sustainable jobs, inequality, rural &amp; economic development:</b>	
		(a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation	(d) Rural development (e) Poverty reduction
5	The creation of liveable, integrated and inclusive cities, towns and rural areas	<b>Integrated Human Settlement:</b> (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required (c) Spatial integration & town planning	
6	2. Build clean, effective, efficient, responsive and accountable local government 3. Improve performance and professionalism in municipalities	<b>Good Governance</b> (a) Provide political, executive leadership and planning with well-defined targets aligned to the budget (b) Improve and continuously work on the performance management system (c) Precise performance, operational and financial record (d) Combat fraud, corruption & maladministration	
7	Community empowerment and distribution	<b>Good Governance:</b> Strengthen community involvement to participate	

NO	LOCAL GOVERNMENT TURNAROUND STRATEGY (10 Point Plan)	MASILONYANA MUNICIPAL COUNCIL RESPONSE
		in the affairs of the municipality and influence resource allocation

**VERNMENT 12 OUTCOMES IDP ALIGNMENT**

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



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

## SECTION K: PROJECTS AND PROGRAMMES FROM OTHER SPHERES

### SUMMARY OF PROJECTS BY SECTOR DEPARTMENTS

The following projects have been identified by the sector departments and are to be implemented during the 2018/19 – 2019/2020 financial year(s) at the municipality, other projects are continuing.

### APPROVED INFRASTRUCTURE PROJECTS FOR MASILONYANA LOCAL MUNICIPALITY

#### NEW INFRASTRUCTURE NEEDS

NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
<b>NEW CLINICS &amp; CHC</b>					
Kamohelo Clinic	Winburg	2019/2020	2019/2020	750 000	
<b>CLINIC UPGRADE</b>					
Lusaka Clinic	Theunissen	2018/2019	2018/2019	624 000	-
Tshepong Clinic	Verkeerdevlei	2018/2019	2018/2019	624 000	-
Vaal Rock Clinic	Brandfort	2018/2019	2018/2019	624 000	-
<b>EMS STATIONS UPGRADE</b>					
EMS Brandfort	Brandfort	2017/2018	2017/2018	163 000	-
EMS Theunissen	Theunissen	2017/2018	2017/2018	163 000	-
EMS Verkeerdevlei	Verkeerdevlei	2017/2018	2017/2018	163 000	-
EMS Winburg	Winburg	2017/2018	2017/2018	163 000	-
<b>REHABILITATION, REFURBISHMENT AND RENOVATION OF HOSPITALS</b>					
Winburg Hospital	Winburg	2018/2019	2019/2020	457 000	6 296 000
<b>REHABILITATION, REFURBISHMENT AND RENOVATION OF CLINICS</b>					
Marantha Clinic	Brandfort	2017/2018	2018/2019	41 000	624 000
Masilo Clinic	Theunissen	2017/2018	2018/2019	624 000	41 000
Winburg Clinic	Winburg	2017/2018	2018/2019	41 000	624 000

NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
<b>REHABILITATION, REFURBISHMENT AND RENOVATION OF OTHER INFRASTRUCTURE</b>					
1 Noord Avenue	Winburg	2017/2018	2017/2018	240 000	-
<b>HOSPITAL MAINTENANCE</b>					
<b>MAINTENANCE OF HOSPITAL BOILERS AND GENERATORS</b>					
<b>CLINIC MAINTENANCE</b>					
Kamohelo Clinic	Winburg	2015/2016	2016/2019	104 000	104 000
Lusaka Clinic	Theunissen	2015/2016	2016/2019	104 000	104 000
Marantha Clinic	Brandfort	2015/2016	2016/2019	104 000	104 000
Masilo Clinic	Theunissen	2015/2016	2016/2019	104 000	104 000
Tshepong Clinic	Verkeerdevlei	2015/2016	2016/2019	104 000	104 000
Winburg Clinic	Winburg	2015/2016	2016/2019	104 000	104 000
<b>EMS STATIONS MAINTENANCE</b>					
EMS Brandfort	Brandfort	2015/2016	ONGOING	88 000	-
EMS Theunissen	Theunissen	2015/2016	ONGOING	88 000	-
EMS Verkeerdevlei	Verkeerdevlei	2015/2016	ONGOING	88 000	-
EMS Winburg	Winburg	2015/2016	ONGOING	88 000	-
<b>PUBLIC WORKS AND INFRASTRUCTURE</b>					
Winburg T/S Revit	Winburg	2015/2019	ONGOING	28,000	3
Masilo Hall Renovations	Masilo	2016/2019	ONGOING	1,127,817	3
Masilonyana Bulk-water supply	Infrastructure Water	RBIG - 2016/2017	Brandfort Bulk- water pipe which will also feed Soutpan	DWS-RBIG	3

## MASILONYANA LOCAL MUNICIPAL PROPOSED PROJECTS IN FOCUS REGION 3, 4, 9 & 10

The following key projects are proposed within the Masilonyana Local Municipality to unlock the economic potential of the rural areas as well as creating better linkages between urban and rural areas. Through some of the key projects poverty will be alleviated and access to markets will be more accessible for the rural poor.

### FOCUS REGIONS

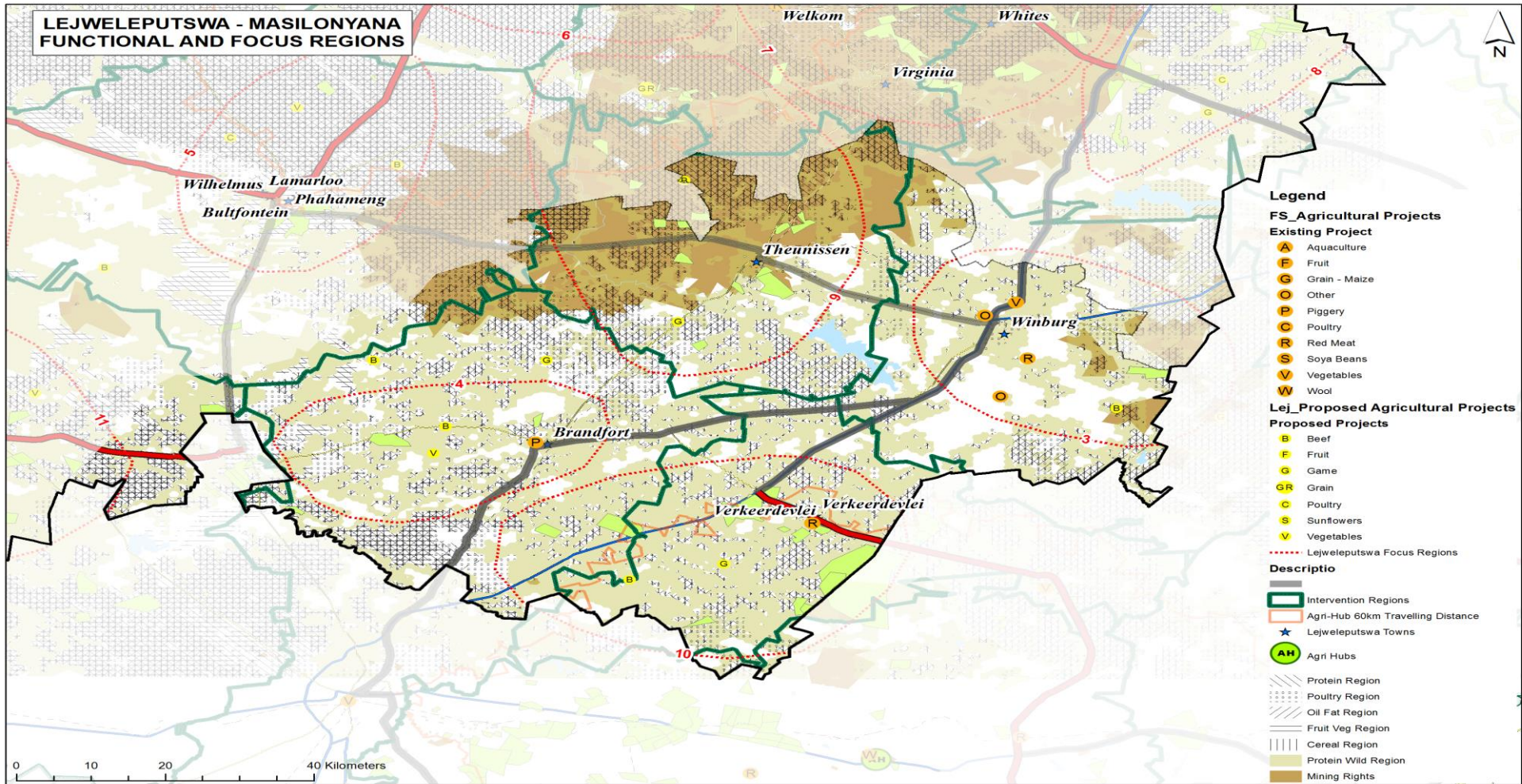
The proposed projects have been clustered into the functional region groups and each focus area identified has particular projects linked to it which combines with the main commodities of that particular Functional Region.

There are twelve (12) main focus regions within the Lejweleputswa District which are located around the following important towns or nodes in Masilonyana Local Municipality falls within Focus Region 3, 4, 9 and 10 of the Lejweleputswa District Rural Development Plan:

Table 3: Proposed Projects

FOCUS REGION	EXISTING PROJECTS	PROPOSED PROJECTS	FUNCTIONAL REGION - EVIDENT	TOWNS
Focus Region 1	Fruit	Grain, Fruit & Sunflowers	Mixed (Across all regions)	Hoopstad and surrounds
Focus Region 2	N/a	Grain, Poultry, Beef & Vegetables	Mixed (Across all regions, excluding fruits and oils)	Bothaville and surrounds
<b>Focus Region 3</b>	<b>Red Meat, Vegetables &amp; Other Projects</b>	<b>Beef &amp; Game</b>	<b>Meats (Beef, Mutton, Game)</b>	<b>Winburg and eastern rural areas</b>
<b>Focus Region 4</b>	<b>Piggery</b>	<b>Beef &amp; Vegetables</b>	<b>Meats (Beef, Mutton, Game)</b>	<b>Brandfort towards Soutpan</b>
Focus Region 5	N/a	Vegetables, Poultry & Beef	Mixed (Across all regions, excluding fruits)	Bultfontein
Focus Region 6	Grain – Maize	Grain, Poultry, Vegetables, Beef & Sunflowers	Mixed (Across all regions, excluding fruits)	Wesselsbron towards Welkom
Focus Region 7	Red Meat	Grain, Sunflowers, Beef, Poultry & Vegetables	Mixed (Across all regions)	Odendaalsrus, Allan Ridge and Rural Areas
Focus Region 8	N/a	Game & Poultry	Mixed (Across all regions, excluding fruits and oils)	Ventersburg and towards the east

FOCUS REGION	EXISTING PROJECTS	PROPOSED PROJECTS	FUNCTIONAL REGION - EVIDENT	TOWNS
Focus Region 9	N/a	Grain, Beef & Game	Mixed (Across all regions, excluding fruits and oils)	<b>Theunissen towards Welkom</b>
Focus Region 10	Red Meat	Beef & Game	Meats (Beef, Mutton, Game)	<b>Verkeerdevlei and rural surrounds</b>
Focus Region 11	Red Meat	Beef, Vegetables & Game	Mixed (Across all regions, excluding fruits and oils)	Dealesville and rural surrounds; and
Focus Region 12	Red Meat	Beef & Game	Meats (Beef, Mutton, Game)	Hertzogville and Boshof region



Map: 1 Identified functional and focus regions

PROJECTS FOR FOCUS REGION 3, 4, 9 & 10

Each focus region is briefly summarised according to the following key parameters:  
 Crop suitability and yield potential per farm owned by DRDLR  
 Grazing and livestock capacity per farm is presented;  
 Potential arable and irrigation land is assessed;



Functional areas rating per farm portion (where information could be obtained from functional Region analysis) and Spatial representation of key projects, catchment areas and routes to improve access towards markets. Proposals include provision for Agri-Hub, Farming Production Supporting Units and other Towns. Collection points have been proposed at towns where limited potential exist to ensure accessibility towards all towns within the District.

FOCUS REGION 3: Winburg FPSU Catchment area

Table 4: Focus Region 3 - Overview of agricultural potential per project

FOCUS REGION	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEAT	SUNFLOWER	SORGHUM	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHUM (1,5t/ha)	SOYA (1,5t/ha)	LARGE LIVESTOCK (6ha/l su)	SMALL LIVESTOCK (1ha/l su)
3	151	Pro-Active Maartevrede	160.0	0.0	306.3	Yes	No	No	No	No	640.0	0.0	0.0	0.0	0.0	77.7	310.8
		TOTAL	160	0	306						640	0	0	0	0	80	310

FOCUS REGION 4: Brandfort Catchment area

Table 5: Focus Region 4 - Overview of agricultural potential per project

FOCUS REGION	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEAT	SUNFLOWER	SORGHUM	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHUM (1,5t/ha)	SOYA (1,5t/ha)	LARGE LIVESTOCK (6ha/Isu)	SMALL LIVESTOCK (1ha/Isu)
4	258	Pro-Active Middelpan	70.0	98.8	650.0	Yes	Yes	Yes	Yes	No	872.7	352.0	352.0	218.2	0.0	144.7	578.8
		TOTAL	70	100	650						870	350	350	220	0	145	580

FOCUS REGION 9: Theunissen Catchment area

Table 5: Focus Region 9 - Overview of agricultural potential per project

FOCUS REGION	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEAT	SUNFLOWER	SORGHUM	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHUM (1,5t/ha)	SOYA (1,5t/ha)	LARGE LIVESTOCK (6ha/Isu)	SMALL LIVESTOCK (1ha/Isu)
9	44	Pro-Active Afrikander Oord	0.0	0.0	174.3	Yes	Yes	No	Yes	No	0.0	0.0	0.0	0.0	0.0	29.1	116.2
	49	Pro-Active Langverwacht	0.0	26.0	120.0	Yes	Yes	No	Yes	No	156.0	65.0	0.0	39.0	0.0	26.5	106.0
	53	Pro-Active Bothashoop	40.0	13.0	158.0	Yes	Yes	No	Yes	No	238.0	92.5	0.0	59.5	0.0	36.3	145.0
	181	Pro-Active Tweefontein	26.8	0.0	1085.0	Yes	Yes	No	Yes	No	107.3	40.2	0.0	26.8	0.0	185.3	741.2
	429	Mothe	110.0	0.0	103.0	Yes	Yes	No	Yes	No	440.0	165.0	0.0	110.0	0.0	35.5	142.0
	440	Setshego	100.0	0.0	185.2	Yes	Yes	No	Yes	No	400.0	150.0	0.0	100.0	0.0	47.5	190.2
	474	Multilayers	0.0	0.0	0.0	Yes	Yes	No	Yes	No	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	475	Multilayers	0.0	0.0	0.0	Yes	Yes	No	Yes	No	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	536	Ramoholi	105.0	0.0	109.1	Yes	Yes	No	Yes	No	420.0	157.5	0.0	105.0	0.0	35.7	142.8
	537	Rakhongoana Trust	200.0	0.0	77.9	Yes	Yes	No	Yes	No	800.0	300.0	0.0	200.0	0.0	46.3	185.3
538	Manyalla	4.3	0.0	0.0	Yes	Yes	No	Yes	No	17.3	6.5	0.0	4.3	0.0	0.7	2.9	

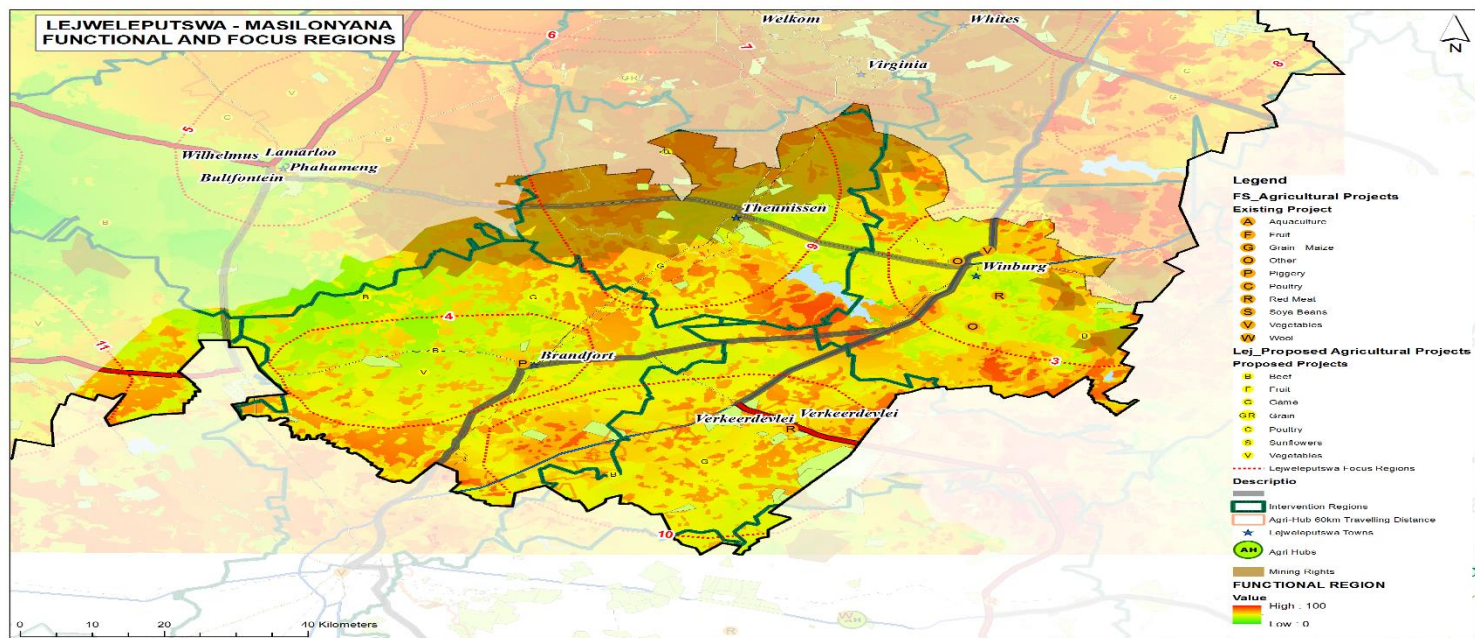


FOCUS REGION	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEAT	SUNFLOWER	SORGHUM	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHUM (1,5t/ha)	SOYA (1,5t/ha)	LARGE LIVESTOCK (6ha/Isu)	SMALL LIVESTOCK (1ha/Isu)
	625	Ikemeleng Trust	0.0	0.0	203.3	Yes	Yes	No	Yes	No	0.0	0.0	0.0	0.0	0.0	33.9	135.5
	626	Monnane Project	140.0	0.0	62.9	Yes	Yes	No	Yes	No	560.0	210.0	0.0	140.0	0.0	33.8	135.2
	653	Taunyana Project	40.0	0.0	148.1	Yes	Yes	No	Yes	No	160.0	60.0	0.0	40.0	0.0	31.4	125.4
	684	Modukanele	109.0	50.0	11.1	Yes	Yes	No	Yes	No	736.0	288.5	0.0	184.0	0.0	32.5	130.1
	699	Phejane Trust	0.0	0.0	406.6	Yes	Yes	No	Yes	No	0.0	0.0	0.0	0.0	0.0	67.8	271.1
	700	Phejane Trust	0.0	0.0	406.6	Yes	Yes	No	Yes	No	0.0	0.0	0.0	0.0	0.0	67.8	271.1
	701	Maphira Project	90.0	0.0	187.1	Yes	Yes	No	Yes	No	360.0	135.0	0.0	90.0	0.0	46.2	184.8
	731	Phike family Trust	0.0	28.3	19.3	Yes	Yes	No	Yes	No	169.7	70.7	0.0	42.4	0.0	10.3	41.1
	792	Maiteko Family Trust	13.0	60.0	50.0	Yes	Yes	No	Yes	No	412.0	169.5	0.0	103.0	0.0	25.5	102.0
	793	Maiteko Family Trust	13.0	60.0	50.0	Yes	Yes	No	Yes	No	412.0	169.5	0.0	103.0	0.0	25.5	102.0
	794	Maiteko Family Trust	13.0	60.0	50.0	Yes	Yes	No	Yes	No	412.0	169.5	0.0	103.0	0.0	25.5	102.0
	852	Masilo	0.0	1.0	4.3	Yes	Yes	No	Yes	No	6.0	2.5	0.0	1.5	0.0	1.0	3.8
	1145	Kopano/Bryan	0.0	0.0	0.0	Yes	Yes	No	Yes	No	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1213	Belengwane	6.0	0.0	45.1	Yes	Yes	No	Yes	No	24.0	9.0	0.0	6.0	0.0	8.5	34.1
	1237	Thusanang/Theunissen	33.0	5.0	97.0	Yes	Yes	No	Yes	No	162.0	62.0	0.0	40.5	0.0	22.9	91.7
		TOTAL	1040	300	3750						6000	2320	0	1500	0	875	3500

FOCUS REGION 10: Verkeerdevlei Catchment area

Table 5: Focus Region 10 - Overview of agricultural potential per project

FOCUS REGION	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEAT	SUNFLOWER	SORGHUM	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHUM (1,5t/ha)	SOYA (1,5t/ha)	LARGE LIVESTOCK (6ha/1su)	SMALL LIVESTOCK (1ha/1su)
10	226	Pro-Active Palmietfontein	7.5	300.0	968.7	Yes	No	No	Yes	No	1830.0	0.0	0.0	457.5	0.0	237.7	950.8
	310	Pro-Active Driefontein	100.0	0.0	435.9	Yes	No	No	Yes	No	400.0	0.0	0.0	100.0	0.0	89.3	357.3
	416	Umtali Trading CC	300.0	0.0	496.0	Yes	No	No	Yes	No	1200.0	0.0	0.0	300.0	0.0	132.7	530.7
	627	Bakubung	90.0	0.0	258.4	Yes	No	No	Yes	No	360.0	0.0	0.0	90.0	0.0	58.1	232.2
	667	Ingelosi Trading 77	100.0	0.0	242.4	Yes	No	No	Yes	No	400.0	0.0	0.0	100.0	0.0	57.1	228.3
	729	Monyane Family Trust	110.0	0.0	120.4	Yes	No	No	Yes	No	440.0	0.0	0.0	110.0	0.0	38.4	153.6
	1026	Monare	30.0	0.0	149.0	Yes	No	No	Yes	No	120.0	0.0	0.0	30.0	0.0	29.8	119.3
	1152	Marematlou Trust	147.0	19.0	227.0	Yes	No	No	Yes	No	702.0	0.0	0.0	175.5	0.0	67.1	268.3
	1253	Phomolong	60.0	1.0	110.3	Yes	No	No	Yes	No	246.0	0.0	0.0	61.5	0.0	28.6	114.5
		TOTAL		940	320	3000					5700	0	0	1420	0	740	2950





## Agri-park Projects

Projects are listed according to the use it will contribute towards the Lejweleputswa District as illustrated in the table below:

Table 6: Proposed projects linked to Agri-Park initiative

Function	Towns	Commodities	Project
Agri Hub	Wesselsbron	Beef	<ul style="list-style-type: none"> <li>• Slaughtering Facilities</li> <li>• Abattoir</li> <li>• Cold storage facility</li> <li>• Livestock handling facility</li> <li>• Packaging Plant</li> <li>• Tannery</li> </ul>
		Fruit	<ul style="list-style-type: none"> <li>• Fruit Processing Facilities</li> <li>• Packaging Plant</li> <li>• Juice Extraction</li> <li>• Dehydration Plant</li> </ul>
		Game	<ul style="list-style-type: none"> <li>• Boma Facility</li> </ul>
		Grain	<ul style="list-style-type: none"> <li>• Dry Milling Plant</li> <li>• Wet Milling Plant</li> <li>• Storage Facilities</li> </ul>
		Poultry	<ul style="list-style-type: none"> <li>• Battery</li> <li>• Abattoir</li> <li>• Cold Storage Facility</li> <li>• Packaging</li> </ul>
		Sunflowers	<ul style="list-style-type: none"> <li>• Cold Pressing Plant</li> <li>• Storage Facility</li> </ul>
		Vegetables	<ul style="list-style-type: none"> <li>• Washing</li> <li>• Packaging</li> <li>• Cold Storage</li> <li>• Dehydration Facility</li> </ul>
FPSU's	Bothaville Bultfontein Ventersburg	Beef	<ul style="list-style-type: none"> <li>• Feedlot</li> <li>• Cattle Handling Facility</li> <li>• Holding Pens</li> </ul>
		Fruit	<ul style="list-style-type: none"> <li>• Fresh Produce Outlet</li> <li>• Cold Storage Facility</li> <li>• Logistics</li> </ul>
		Game	<ul style="list-style-type: none"> <li>• Boma Facility</li> </ul>
		Grain	<ul style="list-style-type: none"> <li>• Bakery</li> </ul>
		Poultry	<ul style="list-style-type: none"> <li>• Hatchery</li> </ul>

Function	Towns	Commodities	Project
			<ul style="list-style-type: none"> <li>• Broilers</li> <li>• Local Outlet Store</li> </ul>
		Sunflowers	<ul style="list-style-type: none"> <li>• Handling Facility</li> </ul>
		Vegetables	<ul style="list-style-type: none"> <li>• Incubators tunnels</li> <li>• Fresh Produce Outlet</li> </ul>
Other Towns	Boshof Hertzogville Dealesville Hoopstad <b>Brandfort</b> <b>Verkeerdevelei</b> <b>Theunissen</b> <b>Winburg</b> Virginia Henneman Odendaalsrus Allanridge Welkom Thabong	Beef	<ul style="list-style-type: none"> <li>• Holding Pens</li> </ul>
		Fruit	<ul style="list-style-type: none"> <li>• Fresh Produce Local Market</li> </ul>
		Game	<ul style="list-style-type: none"> <li>• N/a</li> </ul>
		Grain	<ul style="list-style-type: none"> <li>• Local Community Bakery</li> </ul>
		Poultry	<ul style="list-style-type: none"> <li>• Hatchery</li> </ul>
		Sunflowers	<ul style="list-style-type: none"> <li>• N/a</li> </ul>
		Vegetables	<ul style="list-style-type: none"> <li>• Fresh Produce Local Market</li> </ul>