



MASILONYANA LOCAL MUNICIPALITY

FINAL IDP 2024/2025

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Mayor's Foreword

The year 2024 is a seminal year in the history of the Republic of South Africa, being the year, which marks the 30th anniversary of the democratic South Africa. The year also marks the seventh democratic elections of post-Apartheid South Africa.

Chapter 4 of the Municipal Systems Act 32 of 2000 makes community participation in the affairs, programs and activities of the municipality a legal obligation. This IDP is therefore the culmination of a lengthy process of consultation with the local community.

In accordance with the provisions of the laws that govern the affairs of the municipality we have embarked upon a process of consultation with the local community with a view to present the IDP and Budget for the 2024/2025 Financial year.

The Council must utilize the 2024/2025 IDP as an instrument to champion the aspirations of the masses of our community, which the 2024/2025 Budget must finance. Therefore, this IDP must be seen as a beacon of hope that will continue to guide us over the next financial year in our collective endeavors of improving the socio-economic outlook of our communities and driving our developmental agenda.

The 2024/2025 IDP must reignite our commitment to the realization of the 5 National Key Performance Areas of local government, namely:

- Good Governance and Public Participation.
- Municipal Transformation and Organizational Development.
- Basic Infrastructure and Service Delivery.
- Local Economic Development.
- Municipal Financial Viability and Management.

In conclusion, we're presenting to you a comprehensive business plan of Masilonyana Local Municipality to outlines our developmental objectives and investment opportunities amongst others. We will, however, require a proactive and collective approach together with sector-departments.

Thank you

CLLR MODISE D E
MAYOR

Municipal Manager's Overview

As a local government, I am proud that the Masilonyana Local Municipality has continued delivering basic services despite immense pressure and uncertainty. The Municipality have shown that we can adapt and respond to new realities in an ever-changing, dynamic world. We have learned valuable lessons that will serve us well in the future. We have proven to be a resilient organization and a capable local government that can deliver on our mandate even under the most trying circumstances. This plan provides a focused set of objectives to ensure that public funds are channeled to the programmes and projects that deliver the most benefit for the public as equitably as possible. For this reason, the inputs we receive from our communities form the backbone of the entire IDP and budgeting processes; as such, new and innovative ways of communicating with our residents are always needed.

Residents have many ways to talk to us about the IDP and what is important to them in their ward, interactive pages on our municipal website, emails, our traditional written submissions became important tools to engage with communities. These tools, together with community meetings across the entire municipal area, provided residents with ample opportunity to be part of the IDP and Budget processes. The IDP is our roadmap for where we are and where we want to be. It helps us to evaluate community needs, identify ward priorities, and recommit to our strategic objectives. The IDP in turn informs the municipal budget. If we can't identify a need and provide a practical plan to address it, we simply cannot budget for it. It is therefore critical for us to reach as many residents as possible. We are serious when we say we want people to be part of the decision-making process by having their say! The projects, programmes, and initiatives outlined in this document will be executed with effective performance management and dedicated leadership.

There are various key priorities that I have highlighted for the Administration to focus on as part of the IDP. These include:

- Bulk infrastructure upgrades to ensure sufficient bulk capacity, critically important for economic development;
- Critical road infrastructure upgrades from a safety and development point of view.
- Financial viability and sustainability through long-term financial planning and prudent financial management;
- Continuing with wealth creation through our title deed programme;
- Continuous engagement with mining houses to strengthen private-public partnership for sustainable urban development and inclusive growth Improvements to business processes in our Planning Department;
- Establishment of a land invasion unit; and continuing to improve a safer environment,

What we have achieved in the municipality is because of our commitment to working together, good governance practices, transparency, and organisational stability. The fiscal discipline, operational restraint, and sound corporate governance have positioned the municipality to be able to resiliently weather any storm.

I thank all our partners and stakeholders for the role they have played in recent times. I know that the opportunities for stronger partnerships and more collaboration during the period of implementation of this new IDP will grow. I want to thank our Mayor, Committee, Councillors, and my directors for guiding this ship and for their immense contributions to making our administration work better for all residents of our municipal area. Together with the residents and stakeholders of the Masilonyana Local Municipality, we can make our towns a place of excellence and opportunity for all.

Mr. MJ Matlole
Municipal Manager

1. Section A-Summary

1.1. Introduction

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 2023/2024 to 2024/2025 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 2024/2025, which in turn will inform the Budget 2024/2025 as well as the Service Delivery and Budget Implementation Plan 2024/2025.

1.2. Key Performance Areas

Key Performance Area	Predetermined Objective	Supporting Table SA4 Reconciliation of Integrated Development Plan Strategic Objectives and Budget(R'000)
Revenue		
R thousand		
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard	R103 731
2. Local Economic Development	Creating a conducive environment for economicDevelopment	-
3. Institutional Capacity	Building institutional resilience and administrative capability	-
4. Financial Management	Ensuring sound financial management andAccounting	-
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, andAccountability	-
6. Public Participation	Putting people and their concerns first	-
Total		R 103 731

Source: Draft IDP 2024/2025-Supporting Table SA4-Reconciliation of Strategic Objectives and Budget-Revenue

Key Performance Area	Predetermined Objective	Supporting Table SA5 Reconciliation of Integrated Development Plan Strategic Objectives and Budget (R '000)
Expenditure		
R thousand		
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard	R347 379
2. Local Economic Development	Creating a conducive environment for economicDevelopment	-
3. Institutional Capacity	Building institutional resilience and administrative capability	-
4. Financial Management	Ensuring sound financial management andAccounting	-

5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and Accountability	-
6. Public Participation	Putting people and their concerns first	-
Total		R347 379

Source: Draft IDP 2024/2025-Supporting Table SA5-Reconciliation of Strategic Objectives and Budget-Expenditure

1.3. Strategic Objectives

Since the release of the 2001 Integrated Development Plan guidelines, there have been significant policy and legislative changes guiding development in South Africa. The primary policy developments are depicted below.

On the international front, important developments include the following:

- The African Union Africa 2063 launched in 2014.
- The Sustainable Development Goals.
- National Urban Agenda; and
- The Paris Accord Addressing Climate Change

On a national, provincial and district levels the following policies are in place:

- The National Development Plan-2012.
- The Back-to-Basics Programme for municipalities-2014.
- The Integrated Urban Development Framework-2016.
- The Development of Built Environment Performance Plans by metropolitan municipalities; and
- The District Development Model.

Some of the important legislative developments include:

- Spatial Planning Land Use Management Act, 16 of 2013.
- National Land Transport Act, 5 of 2009; and
- Department of Planning Monitoring and Evaluation Draft Bill.

In aligning the municipal Integrated Development Plan to the above legislative imperatives, the municipalities are to:

- Develop and implement Integrated Development Plans in the context of the National Development Plan, Integrated Urban Development Framework, and other policy imperatives;
- To develop credible Integrated Development Plan, national and provincial departments must meaningfully engage with local development planning process; and
- Engage other development agents in municipal spaces such as government entities, traditional leadership-where present, mining companies and others to enrich the local development planning.

The Strategic objectives of this Integrated Development plan as outlined in the document derive existence from the following legislative Imperatives:

1.3.1. Constitution of the Republic of South Africa, Act No. 108 of 1996

South African local government is, in terms of Chapter 7, Section 152(1) of the Constitution Act 108 of 1996, required to be democratic and accountable, ensuring sustained service delivery, promoting socio-economic development and a safe and healthy environment, and encouraging the involvement of all communities and community organizations in its affairs. In terms of Section 152(2), these objectives should be achieved within the financial and administrative capacity of a Municipality, which implies that all its planning and performance management processes must be geared towards the

achievement of these objectives. Chapter 10, Section 195(1) of the Constitution of the Republic of South Africa outlines the basic values and principles governing public administration. The Municipality's IDP is informed by these principles.

1.3.2. Local Government: Municipal Finance Management Act, No. 56 of 2003, and Regulations

The Municipal Finance Management Act, 56 of 2003 seeks to ensure sound and sustainable financial management within South African municipalities. Section 21 of the Act makes provision for alignment between the Integrated Development Plan and the municipal budget. The Service Delivery and Budget Implementation Plan is an annual contract between the Municipality's administration, Council, and the community, which ensures that the Integrated Development Plan and the Budget are aligned. The Act makes provision for quarterly and annual financial and non-financial performance assessments and reporting by municipalities and the entities under their control.

The Municipal Finance Management Act promotes the application of valid and reliable fiscal norms and standards, to maximize service delivery. To this end, National Treasury established minimum competencies for municipal officials, accounting officers, chief financial officers, senior managers, other financial officers, and supply chain management managers, in line with Section 168 of the Municipal Finance Management Act. The Municipal Finance Management Act also provides for the discharge of certain functions and powers by political representatives in municipalities and for contract management and reporting on the performance of external service providers appointed by municipalities.

1.3.3. Local Government: Municipal Systems Act, No. 32 of 2000 and Regulations

The Municipal Systems Act (MSA) requires municipalities to develop an Integrated Development Plan and an integral Performance Management System and to, in this process, set performance indicators and targets, in consultation with the communities they serve. It further mandates municipalities to monitor and review performance against the set indicators and targets, conduct internal reviews, assessments, and audits, and publish an annual report on their performance over a specific period.

The Municipal Systems Act underpins the notion of developmental government, since it recognizes local government as an integral agent in connecting the three spheres of government with the communities it serves. It strives to bring about the social and economic upliftment of communities through improved service delivery, by crafting a framework for the establishment of mechanisms and processes to enhance performance planning and management, resource mobilization and organizational change.

The Municipal Systems Act 32 of 2000 outlines the duties to be performed by political office-bearers, municipal officials, and the community. It converses on matters of human resources and public administration, whilst prescribing community participation throughout, in support of a system of participatory government. The Municipal Systems Act 32 of 2000 also provides for the discharge of certain functions and powers by political representatives in municipalities and for the establishment of entities by municipalities to bring about effective and efficient service delivery. In terms of the Act, municipalities must ensure that performance objectives and indicators are set for the municipal entities under their control and that these form part of their multi-year business planning and budgeting, in line with the Municipal Finance Management Act.

1.3.4. Local Government: Municipal Planning and Performance Management Regulations, 2001

The Local Government: Municipal Planning and Performance Management Regulations of 2001 seeks to enhance the implementation of performance management obligations imposed by legislation and cultivate uniformity in the application of performance management within the sphere of local government. The Regulations outline the details to be contained in municipalities' Integrated Development Plans, as well as the process of amendment.

They also provide for the nature of performance management systems, their adoption, processes for the setting of performance targets, monitoring, measurement, review, and the internal auditing of performance measurements. The Regulations conclude with a section on community participation in respect of integrated development planning and performance management.

1.3.5. Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006

In addition to the Local Government: Municipal Planning and Performance Management Regulations of 2001, the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers of 2006 were promulgated to regulate the performance management of municipal managers and managers directly accountable to municipal managers. The Regulations cover the conclusion of performance agreements, performance evaluation and the management of performance outcomes.

1.3.6. Local Government: Municipal Structures Amended Act, No. 3 of 2021

The Local Government: Municipal Structures Amended Act No.3 of 2021 provides for the establishment of municipalities and defines the various types and categories of municipalities in South Africa. It also regulates the internal systems, structures, and office-bearers of municipalities. Chapter 4 of the Structures Act makes provision for the establishment of council structures and committees to exercise oversight over the performance of municipalities, as well as ensure their accountability.

1.3.7. Intergovernmental Relations Framework, Act No. 13 of 2005

The Intergovernmental Relations Framework Act 13 of 2005 intends to:

- Establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations;
- To provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and
- To provide for matters connected therewith.

1.3.8. White Paper on Local Government, 1998

The Constitution of South Africa Implore on local Government the following object of local government:

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

White Paper on Local Government of 1998 emphasis the need of an improved customer management and service provision at a local space thus advocating for a developmental local government system, committed to working with citizens, communities, and groups in creating sustainable human settlements.

1.3.9. Municipal Property Rates Act 6 of 2004

The Municipal Property Rates Act 6 of 2004 seeks to regulate the powers of municipalities to levy rates on property. Rates represent a critical source of own revenue for municipalities to achieve their constitutional development objectives.

1.3.10 Disaster Management Act, No 57 of 2002

Chapter 3 of the Disaster management Act, section 53(2) provides that a disaster management plan for a municipal area must – (a) form an integral part of the municipality's development plan.

1.3.11. Spatial Planning and Land Use Management Act, 16 of 2013

The Municipal Systems Act, 32 of 2000, requires municipalities to adopt Integrated Development Plans that contain Spatial Development Frameworks as a core component. These Spatial Development Frameworks must include basic guidelines

for land use management system for the municipality. The Spatial Development Frameworks as envisaged in the Municipal Systems Act, 32 of 2000, are further elaborated in the Spatial Planning and Land Use Management Act, 16 of 2013. Section 21(b) and (c) of the Spatial Planning and Land Use Management Act, 16 of 2013, requires municipal spatial development frameworks to include statements that demonstrate the short-term (5 years) plan for spatial form of a municipality as well as more strategically show a longer-term vision statement for the desired spatial growth and development pattern of the municipality for the next 10 to 20 years.

It provides that each municipality be responsible for municipal 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 has brought significant changes. The most notable is the way spatial planning and land use management decisions are to be made in the municipal sphere of government.

1.3.12. Climate Change Bill (B9-2022)

To enable the development of an effective climate change response and a long-term, just transition to low-carbon and climate- resilient economy and society for South Africa in the context of sustainable development; and to provide for matters connected therewith.

1.3.12 National Climate Change Response White Paper

White Paper presents the South African Governments vision for an effective climate change response and long term, just transition to climate -resilient and lower-carbon economy and society.

1.3.13. National Climate Change Adaptation Strategy

The NCCAS outlines a set of objectives, interventions and outcomes to enable the country to give expression to its commitment to the Paris Agreement. This strategy was developed in consultation with all relevant stakeholders and approved by the cabinet. It aims to reduce the vulnerability of society, economy and the environment to the effects of climate change.

1.4. The Integrated Development Plan within Context of Global, Regional, National Provincial and District Planning

The IDP should reflect the integrated planning and development intent of all spheres of government relevant to a municipal geographic space. The effective implementation of the Integrated Development Plan can be attained only if government across all spheres is committed to the common goal of rendering quality services; hence the Inter-Governmental Relations Framework Act seeks to enhance alignment between the spheres of government. This section reflects the alignment of intergovernmental strategic objectives and highlights key priority projects and programmes that will be implemented within the municipal space during the five-year cycle of this Integrated Development Plan.

1.4.1. Global Perspective

1.4.1.1. Sustainable Development Goals 2030

The following are the sustainable development goals, as set by the United Nations (UNDP, 2015):

Goal Number	Objective
1	End poverty in all its forms everywhere
2	End hunger achieve food security and improved nutrition and promote sustainable agriculture
3	Ensure healthy lives and promote well-being for all at all ages
4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
5	Achieve gender equality and empower all women and girls
6	Ensure availability and sustainable management of water and sanitation for all
7	Ensure access to affordable, reliable, sustainable, and modern energy for all
8	Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all
9	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
10	Reduce inequality within and among countries
11	Make cities and human settlements inclusive, safe, resilient, and sustainable

12	Ensure sustainable consumption and production patterns
13	Take urgent action to combat climate change and its impacts
14	Conserve and sustainably use the oceans, seas, and marine resources for sustainable development
15	Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels
17	Strengthen the means of implementation and revitalize the global partnership for sustainable development

1.4.2. Regional Perspective

1.4.2.1. Africa Strategy 2063

The Africa Strategy 2063 seeks to achieve a prosperous Africa, based on inclusive growth and sustainable development. It seeks to achieve an integrated continent, politically united and based on the ideals of Pan Africanism and the vision of an African Renaissance. An Africa with a strong cultural identity, common heritage, values and ethics, and a continent where development is people-driven, unleashing the potential of its women and youth, among others, are the key focus areas of the Africa Strategy 2063.

1.4.3. National Perspective

1.4.3.1. State of the Nation Address 2023

The State of the Nations Address identified bold and decisive actions to address the urgent challenges that our country is faced with. This all being about building a new consensus to take South Africa forward, while leaving no one behind. The following table indicates a summary of the state of the nation address action plan:

Building new Consensus	A shared vision of what we want to achieve and a set of priorities to get us there. Consensus on collective effort to address poverty, unemployment and inequality
Growing the economy and jobs	Significant investment in infrastructure projects will boost economic growth. Cutting red tape and supporting small business by driving job creation and enable entrepreneurs to thrive
Protecting lives and livelihoods	Increasing the vaccination rate and strengthen manufacturing capacity
Ensuring a just transition	Investing in renewable energy and green economy, will attract investment, create jobs and ensure coal-dependent communities benefit most from the transition
Accelerating land reform	Land reform will be implemented in a manner that is inclusive, just and equitable, ensuring that small-scale farmers benefit from land redistribution
Fighting corruption	Government is taking decisive steps to expose and punish corrupt activities in both the public and private sectors, reform our institutions to make them stronger and more transparent and ensure that those responsible for state capture are held accountable.
Making Communities Safer	Every South African deserves to live in safety, without the fear of crime or violence. Establish a multi-disciplinary unit to address economic sabotage, vandalism of infrastructure and extortion at construction sites
Making Government work	Government is working to rebuild these institutions and reposition our state-owned enterprises to serve the public good

1.4.3.2. National Development Plan, Vision 2030

The National Development Plan is a government-initiated plan aimed at eliminating poverty and reducing inequality by 2030. The Plan presents a long-term strategy to increase employment through faster economic growth, improvement in the quality of education, skills development, and innovation, and building the capability of the state to play a developmental and transformative role. The Plan also focuses on upgrading public health facilities and producing more health professionals, as well as infrastructure development, financed through tariffs, public-private partnerships, taxes, and loans, amongst other things.

1.4.3.3. Government Priorities

The Integrated Development Plan is developed in line with the 7 Government Priorities. Each of the Priorities is implemented through a delivery agreement, cutting across the three spheres of government. The achievement of the Priorities depends on concerted efforts from all key stakeholders and spheres of government. The Medium-term Strategic Framework (MTSF) 2019 - 2024 is the second five-year Implementation Plan of the NDP. The second period is indicated as follows:

Priorities Number	Objective
1	Building a capable ethical and developmental state
2	Economic transformation and job creation
3	Education, skills and health
4	Consolidating the social wage through reliable and quality basic services
5	Spatial integration, human settlements and local government
6	Social cohesion and safe communities
7	A better Africa and World

1.4.3.4. National Spatial Development Perspective

The objective of the National Spatial Development Perspective is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework. It therefore acts as an indicative planning tool for the three spheres of government. The National Spatial Development Perspective also informs the Spatial Development Framework of the Municipality.

1.4.3.5. Local Government Back to Basics Principles

The Back-to-Basics Strategy is a national initiative aimed at ensuring that municipalities perform their core mandate of delivering basic services to local communities, as enshrined in Chapter 7 of the Constitution. The Back-to-Basics approach is based on six principles, which are:

Key Performance Area	Predetermined Objective
1. Basic Services	1. Supporting the delivery of municipal services to the right quality and standard
2. Local Economic Development	2. Creating a conducive environment for economic Development
3. Institutional Capacity	3. Building institutional resilience and administrative
4. Financial Management	4. Ensuring sound financial management and accounting
5. Good Governance, Transparency and Accountability	5. Promoting good governance, transparency, and accountability
6. Public Participation	6. Putting people and their concerns first

1.4.4. Provincial Perspective

1.4.4.1. State of the Province Address

The Premier of the Free State Provincial government presented his address with the following commitments:

Conclude new agreements with private sector investments.
Continue to work with International Labor Organization to determine opportunities and challenges to address climate change.
Substantial review of the current of the public entities and reposition them to be proactive and responsive to the investment and development needs of the Free State economy.
Promote economic growth and job creation.

Give particular attention to expedite the maintenance and construction backlogs of our roads.
Implement the Gender-Based-Violence and Femicide National Strategic Plan.
Develop/Introduce initiatives to maximize skills development programmes.
Continue to place high value on the delivery of quality of education infrastructure.
Focus to the basic service delivery imperatives- <ul style="list-style-type: none"> • Reliable and clean water supply • Proper and decent sanitation services • Regular refuse removal • Decent roads as well as • the creation of an enabling environment for job creation
Maximize the benefits inherent to MIG in terms of both infrastructure improvements and job creation.
Focus to strengthen our primary health facilities and health services.
Restoration of human dignity, sustainable livelihood and security through human settlements.

1.4.4.2 Free State Growth and Development Strategy

The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (PGDS) Free State Vision 2030. The Provincial Growth and Development Strategies is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses the key and most fundamental issues of development, spanning the social, economic, and political environment. It constantly considers annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation.

The table below indicates the six priority areas of intervention by the province:

Pillar 1: Inclusive economic growth and sustainable job creation	Pillar 2: Education, innovation and skills development	Pillar 3: Improved quality of life	Pillar 4: Sustainable rural development	Pillar 5: Build Social Cohesion	Pillar 6: Good governance
Driver 1: Diversify and expand agricultural development and food security	Driver 6: Ensure an appropriate skills base for growth and development within the 4IR context. Refocus and reskilling as per new opportunities to avoid exclusion	Driver 7: Curb crime and streamline criminal justice performance	Driver 13: Mainstream rural development into growth and development planning and inclusive economic growth	Driver 14: Establish, maintain and strengthen social compacts in support of economic recovery. Maximise arts, culture, sports and recreation opportunities and prospects for all communities	Driver 15: Foster good governance to create a conducive climate for growth and development. Key is the harmonising of national and provincial interventions at Local Government level through the District Development Model (DDM)
Driver 2: Minimise the impact of the declining mining sector and ensure that existing mining potential is harnessed.		Driver 8: Expand and maintain basic and road infrastructure			
Driver 3: Expand and diversify manufacturing opportunities		Driver 9: Build sustainable human settlements			
		Driver 10: Provide and improve adequate health care for citizens			

Driver 4: Capitalise on transport and distribution opportunities		Driver 11: Ensure social development and social security services for all citizens			
Driver 5: Harness and increase tourism potential and opportunities		Driver 12: Integrate environmental concerns into growth and development planning			

1.4.4.3. Alignment of IDP with SDGs, NDP, FSGDS and MTSF

Sustainable Development Goal (SDG)	National Development Plan (NDP)	Free State Growth and Development Strategy (FSGDS)	Medium Term Strategic Framework (MTSF)	Key Performance Area	Focus area/ Priority issues	Municipal Strategic Objectives	Municipal Development Strategies
Ensure availability and sustainable management of water and sanitation for all.	Ensure that all people have access to clean, potable water, and that there is enough water for agriculture and industry.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services	Basic Services	Water.	To increase the Number of Households with access to water.	Refurbish and upgrade all identified wastewater treatment works and pump stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA. Develop or review of the Water Services Development Plan
Ensure availability and sustainable management of water and sanitation for all.	Ensure that all people have access to clean, potable water, and that there is enough water for agriculture and industry.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services	Basic Services	Sanitation.	To Increase the number of Households with access to sanitation.	Refurbish and upgrade all identified wastewater treatment works and pump stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA.
Ensure access to affordable, reliable, sustainable and modern energy for all.	Electricity Grid should rise to at least 90% by 2030, with non-grid options available for the rest.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services.	Basic Services	Energy and electricity.	To Increase the number of Households with access to electricity.	Develop or review electricity master. Provision and Installation of High Mast Lights. Upgrading and provision of streetlights.

Make cities and Human Settlements inclusive, safe, resilient and sustainable.	Upgrade all informal settlement on suitable well-located land by 2030.	Promote and support integrated, inclusive, sustainable human settlements.	Create sustainable Human Settlement and improved quality households.	Basic Services	Urban Planning and Human Settlement.	Sustainable human settlement and improved quality of household life.	<p>Land and security of tenure.</p> <p>Allocation of sites.</p> <p>Verification and approval on files for sites allocated.</p> <p>Title deeds issued.</p> <p>Formalisation of informal settlements.</p> <p>Spatial Planning and Land Use Management.</p> <p>Review of Spatial Development Framework.</p> <p>Development of Economic corridors for economic development and integration of Masilonyana towns.</p>
	Environmental sustainability and resilience.	Maintain and upgrade basic infrastructure at local level.	Implement a waste management system that reduces waste going to landfills.	Basic Services	Effective Waste Management Services.	To provide effective Refuse Removal & Solid Waste Disposal to Households and commercial businesses around MLM.	<p>Refuse removal.</p> <p>Waste collection from each household on a weekly basis.</p> <p>Proportion of landfill sites in compliance with the National Environmental Waste Management Act, 59 of 1998.</p> <p>Data collection of disposal waste.</p> <p>Landfill site.</p> <p>Review Integrated Environmental Management Plan and Integrated Waste Management Plan.</p>

Industry, innovation, and infrastructure	Transforming Human Settlement	Develop and maintain an efficient road, rail and public transport network	An efficient, competitive, and responsive economic infrastructure.	Basic Services	Roads and Transport.	Supporting the delivery of municipal services to the right quality and standard.	Upgrading of old gravel roads to concrete paving blocks. Identify and construct public transportation facilities to improve and safeguard commuters' usage of public transport.
				Basic Services	Cemeteries, Sport and Recreational Facilities.	Supporting the delivery of municipal services to the right quality and standard.	Develop a Cemeteries Masterplan. Provision of green public open spaces. Upgrade, maintain existing, and build new municipal sport and recreation facilities.
Good jobs and economic growth	Economy and employment	Economic growth, development and employment	Radical economic transformation, rapid economic growth, and job creation	Local Economic Development	Development of local economy.	Creating a conducive environment for economic development	SMME development Expansion of business, decline in unemployment and increase in tourism. Promotion and support of SMME's and Cooperatives development. Development of the pre-feasibility studies for priority projects as per LED Strategy. Promote Tourism awareness and education. To ensure that tourism marketing plan is developed.

Peace and justice	Fighting corruption		Fighting corruption and crime	Financial Management	Budgeting and Financial reporting.	<p>Ensuring sound financial management and accounting.</p> <p>Ensure improvement in financial management</p>	<p>To promote good governance, transparency, accountability and sound financial management and accounting.</p> <p>Prepare a Draft Account Payable Policy to be approved by council.</p> <p>Encourage suppliers to submit relevant documentation on time.</p> <p>Implementation of Revenue Enhancement Strategy.</p> <p>Develop a financial management strategy and a turnaround strategy for transformation.</p> <p>Implement action plans, financial accounting, and internal controls as per professional standards, financial management to form part of strategic communication.</p> <p>Adhere strictly to IDP/ budget timetable, MBR, MFMA, NT Circulars, review of budget related policies.</p> <p>Review budget related policies annually.</p>
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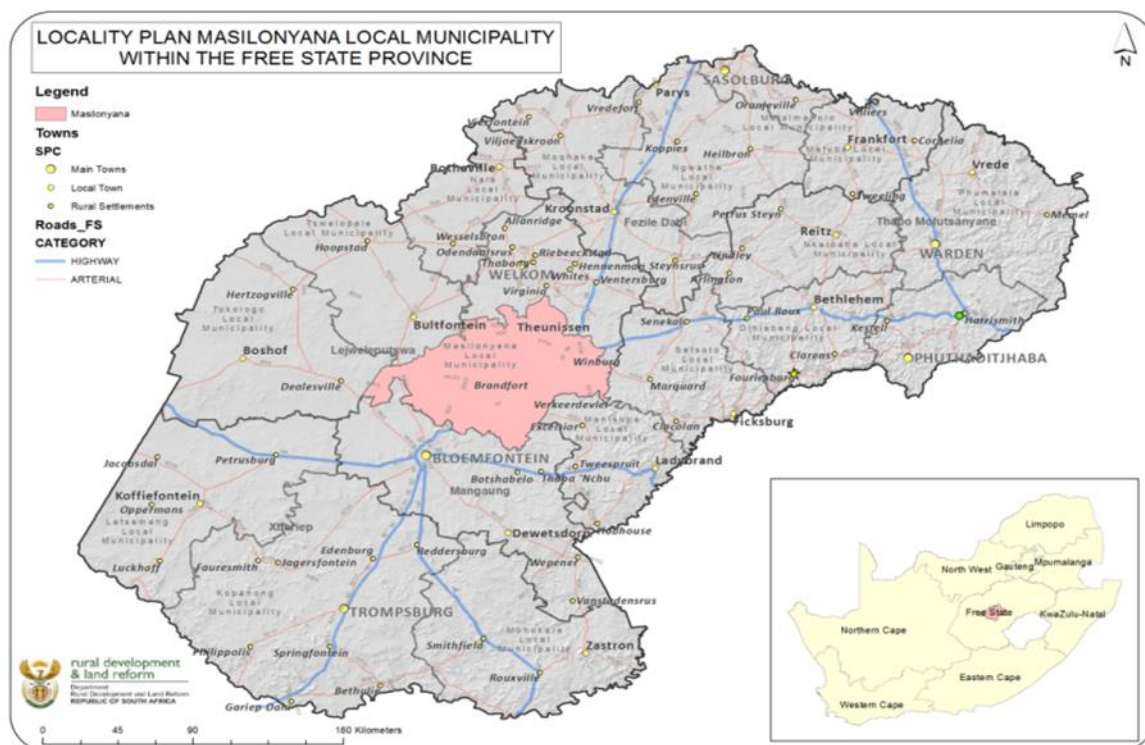
Partnerships for the goals.	Nation building and social cohesion.	Effective and efficient governance and Administration.	Contributing to a better Africa and a better world.	Good Governance and Public Participation.	Mass participation.	Putting people and their concerns first.	<p>Facilitate Social cohesion activities.</p> <p>Development of a Public Participation Strategy</p> <p>To encourage the involvement of communities in municipal budgeting and planning processes.</p> <p>Ensuring Functionality of ward committees.</p>
Gender Equality	Developing a capable and Development State	Social and Human Development	Building social cohesion	Institutional capacity	Performance Management Systems.	<p>Building institutional resilience and administrative capability.</p> <p>Promoting good governance, transparency, and accountability</p> <p>Effective communication with community & employees</p>	<p>Review the Organizational structure and identify critical positions to capacitate the Local Municipality.</p> <p>Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives.</p> <p>Develop Customer Care Relations Management Brochure.</p> <p>Review Document Management Policy</p> <p>Develop a Communications Strategy</p> <p>Review Human Resources Management Policy</p>

2. Section B-Research, Information Collection and Analysis

Introduction

This chapter presents the *status quo* analysis of the Masilonyana Local Municipality. The situational analysis and statistics presented in this chapter reveal the developmental challenges (such as poverty, unemployment, and service delivery backlogs) facing the Municipality. This analysis is crucial in providing the Municipality and its social partners with information in respect of local socio-economic trends and patterns.

Masilonyana Local Municipality covering an area of 679 725.2 ha forms part of Lejweleputswa District Municipality which comprises of other municipalities namely Masilonyana, 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 Masilonyana Local Municipality to the north.



2.1. Demographics

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 Z R Mahabane and N1 roads in all 4 towns. This centrality places the Municipality on an advantageous role in terms of Marketing and Tourism. In this section, information on population size, composition and structure of Masilonyana Local Municipality will be provided. Using Statistics South African 2022 Community Survey.

2.1.1. Distribution of population, Census 2022 & CS 2016 and growth rate, Masilonyana 2022

Census 2022	Census 2016	Growth drop rate (%) (2016 to 2022)
63,800	59,895	0.6

Source: Census 2022 & Census 2011

2.1.2. Population, household, household size, area, and population density

	Male			Female			Total population
	0 - 14	15 - 64	65+	0 - 14	15 - 64	65+	
41801001: Ward 1	662	1467	203	579	1581	297	4789
41801002: Ward 2	1158	2619	178	1200	2299	199	7653
41801003: Ward 3	1060	2143	148	1081	2178	246	6856
41801004: Ward 4	606	1406	138	598	1414	249	4411
41801005: Ward 5	1788	2794	185	1612	3362	363	10104
41801006: Ward 6	248	3489	129	233	963	161	5223
41801007: Ward 7	1048	1968	121	1061	2179	226	6603
41801008: Ward 8	847	1343	78	866	1535	145	4814
41801009: Ward 9	1359	2258	94	1319	2532	210	7772
41801010: Ward 10	756	1570	98	786	1676	223	5109

Source: Census 2011

The above indicates total population, household, household size, area and population density of Masilonyana local municipalities' 10 wards as per the 2011 Census, Stats SA only distributed phase 1 of stats and the 2rd Phase will be distributed when they give out the date.

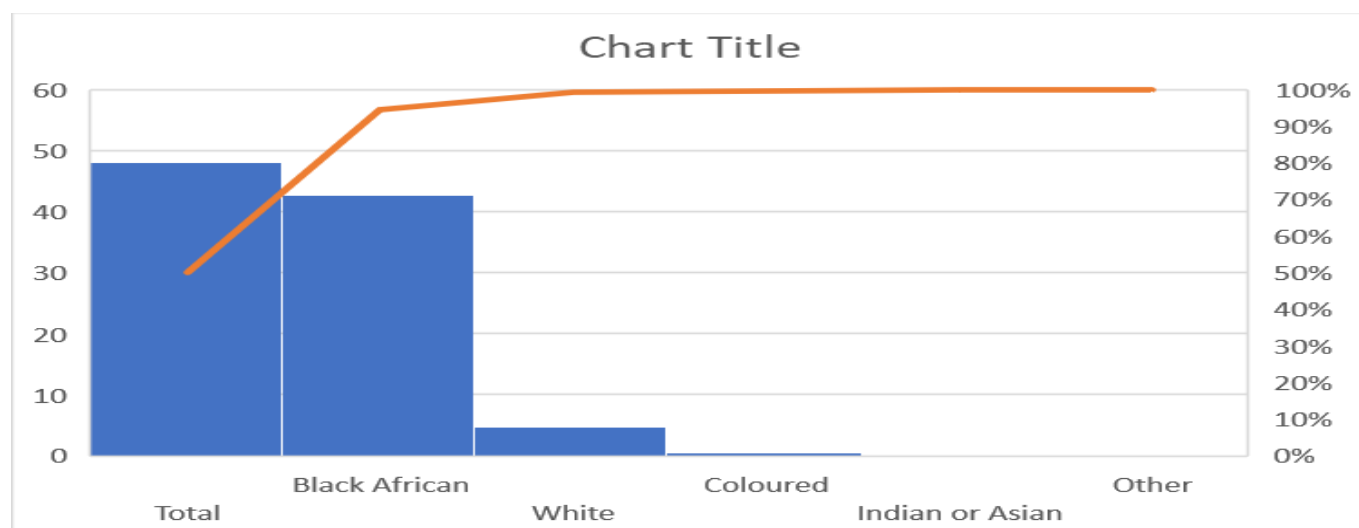
2.1.3. Number of households and average household size

	Census 2011	Census 2022
Population	59,895	63,799
Households	16,476	17 853
Household size	2.0	2.1

Source: Census 2011 & Census 2022

The figure above shows that there was an increase of 3 904 population in Masilonyana as compared to census 2011. In terms of households there was also an increase to 1 377 as compared to census 2011. Furthermore, there was an increase in terms of household size in Masilonyana of 0.1 compared to census 2011. This is a positive it means as Masilonyana we getting more people coming to our town.

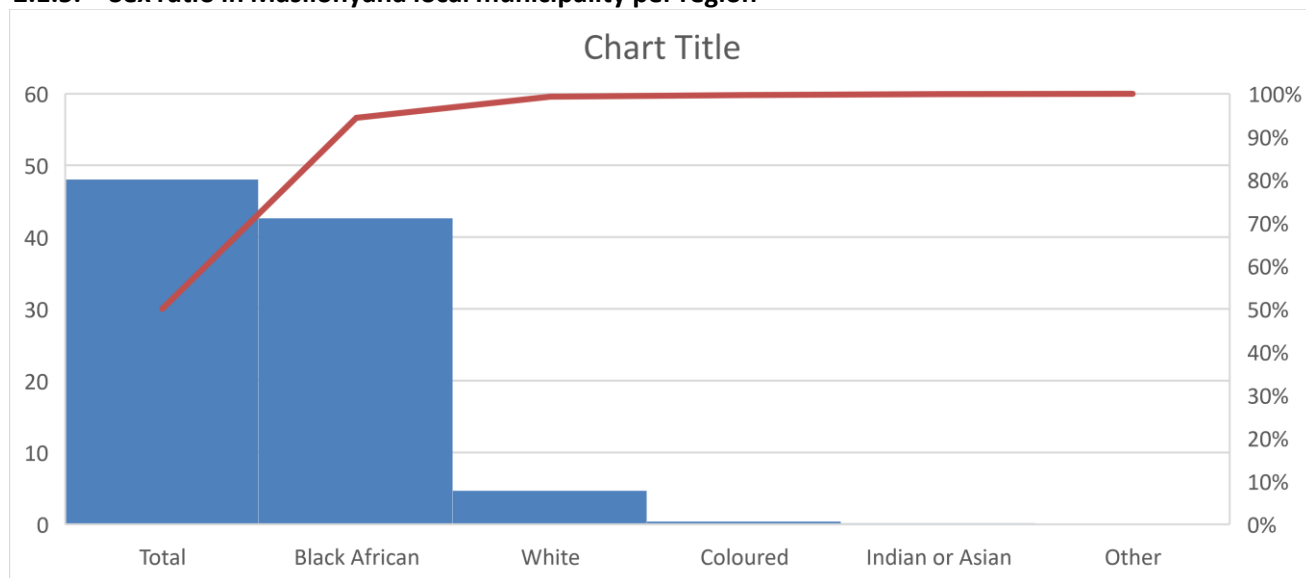
2.1.4. Distribution of population by population group



Source: Census 2022

The figure indicates the distribution of population by population group whereby black African group was the largest at Masilonyana local municipality with 89%, followed by white group with 10%. The two were followed by Coloured group with 1% and Indian/Asian with 0,0% respectively.

2.1.5. Sex ratio in Masilonyana local municipality per region



2.1.6. Distribution of population by 5-year age groups and sex

Statistics South Africa			
Descriptive by Municipality			
Table 1			
Age in completed years by Sex			
for Population, Masilonyana Local Municipality			
	Male	Female	Total
0 - 4	2762	2632	5394
5 - 9	2830	2747	5577
10 - 14	3211	3135	6346
15 - 19	527	517	1044
20 - 24	2723	2404	5127
25 - 29	2425	2496	4920
30 - 34	2536	2614	5150
35 - 39	2389	2443	4832
40 - 44	1908	2161	4069
45 - 49	1557	1834	3391
50 - 54	1371	1654	3025
55 - 59	1164	1615	2779
60 - 64	972	1336	2308
65 - 69	834	1197	2031
70 - 74	463	804	1267
75 - 79	303	518	821
80 - 84	158	321	479
85 +	103	259	362
Total	28235	30686	58922

Source: Census 2022

2.1.7. Percentage distribution of population per region by population groups

	Male	Female	Total
0 - 4	5	4	9
5 - 9	5	5	9
10 - 14	5	5	11
15 - 19	1	1	2
20 - 24	5	4	9
25 - 29	4	4	8
30 - 34	4	4	9
35 - 39	4	4	8
40 - 44	3	4	7
45 - 49	3	3	6
50 - 54	2	3	5
55 - 59	2	3	5
60 - 64	2	2	4
65 - 69	1	2	3
70 - 74	1	1	2
75 - 79	1	1	1
80 - 84	0	1	1
85 +	0	0	1
Total	48	52	100

Source: Stats SA Census 2022

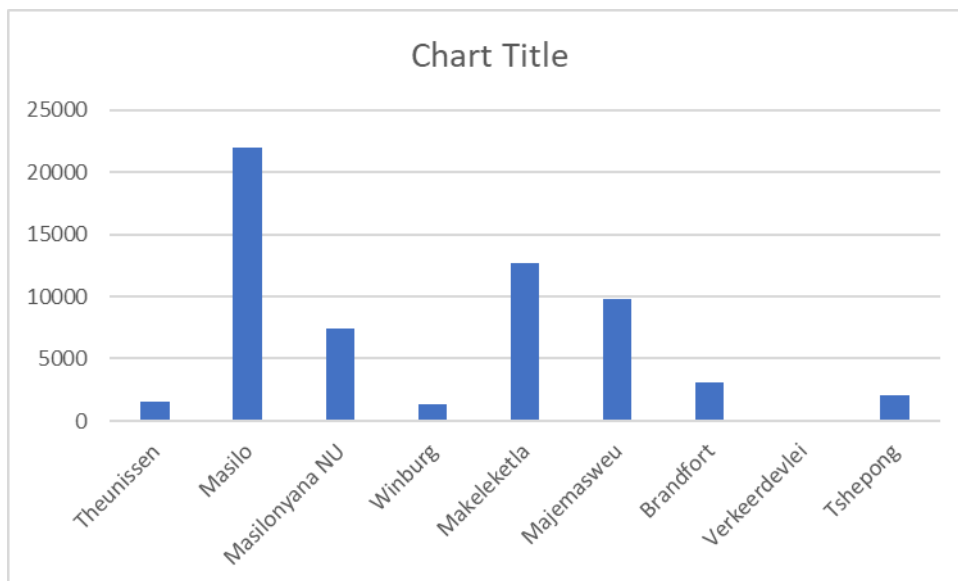
The figure above indicates percentage distribution of Masilonyana population by population groups wherein in all regions including Masilonyana, woman is the highest population compared to male population.

2.1.8. Percentage distribution of population per region by functional age group.

	Male	Female	Total
0 - 4	5	4	9
5 - 9	5	5	9
10 - 14	5	5	11
15 - 19	1	1	2
20 - 24	5	4	9
25 - 29	4	4	8
30 - 34	4	4	9
35 - 39	4	4	8
40 - 44	3	4	7
45 - 49	3	3	6
50 - 54	2	3	5
55 - 59	2	3	5
60 - 64	2	2	4
65 - 69	1	2	3
70 - 74	1	1	2
75 - 79	1	1	1
80 - 84	0	1	1
85 +	0	0	1
Total	48	52	100

Source: Stats SA Census 2022

2.1.9. Dependency ratio in Masilonyana Local municipality per region

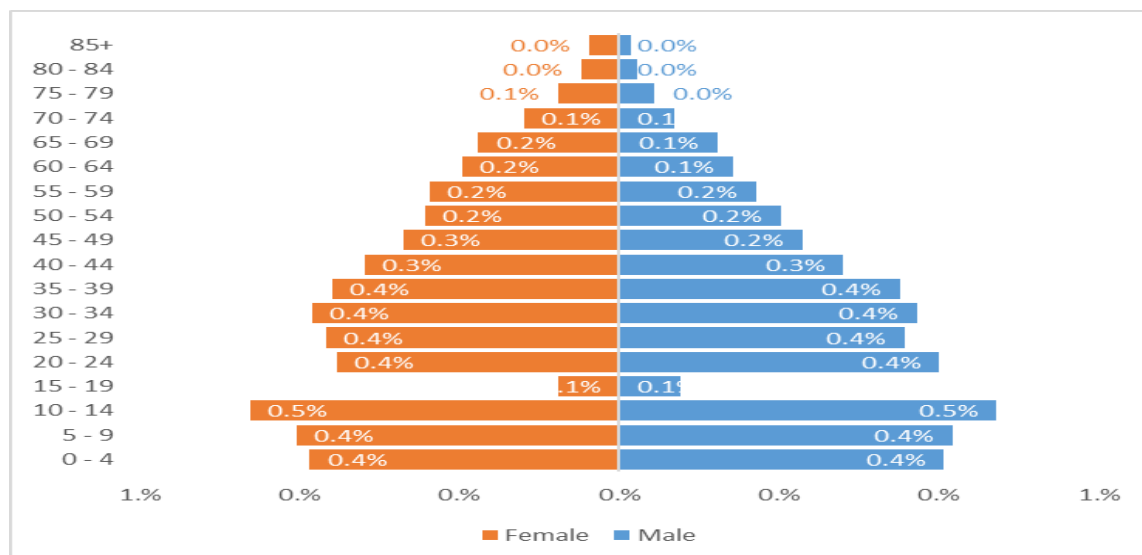


Source: Stats SA Census 2011

Above indicates the population of Masilonyana per town in 2016, In 2016 Masilo town had the highest number of populations 21 963 followed by Makeleketla with 12 701 and Brandfort with 9 765. Verkeerdevlei had the lowest number of population (93) in the municipality.

2.1.10. Distribution of population by functional age group and dependency ratio

Age group	Total number
0 – 14	17 317
15 - 64	36 645
65+	4 9600
Dependency ratio	41,62%



Source: Census 2022

2.1.11. Factors affecting population changes, such as fertility, mortality and migration

These factors will be listed in the next financial year because STATS SA will release the second phase.

2.1.12. Education level by population groups, sex and age

Province, district and local municipality	Governme nt transfers and subsidies	CENSUS 2011					CENSUS 2022					Growth Rate
		Total population			School attendance (5-24 years)	Sex Ratio	Total population			School attendance (5-24 years)	Sex Ratio	
		Male	Female	Total			Male	Female	Total			
FS181 : Masilonyana	39.8%	30,248	29,648	59,895	14,768	102.0	30,652	33,148	63,800	16,808	92.5	0.6

2.1.13. Vulnerable groups (people living with disabilities by gender and age)

These factors will be listed in the next financial year because STATS SA will release the second phase.

2.1.14. Total number of households, and describes the housing characteristics (Dwelling type and tenure status)

Government transfers and subsidies as a % of total revenue	Households				Type of main dwelling									
	2011		2022		2011					2022				
	Total Households	Average household size	Total Households	Average household size	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Total	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Total
96,5%	182,247	3,4	189,807	3,6	144,220	754	35,155	2,119	182,248	167,356	746	20,608	1,097	189,807
39,8%	16,476	3,6	17,853	3,6	13,614	79	2,655	128	16,476	16,246	84	1,316	207	17,853

2.2. Labor Market

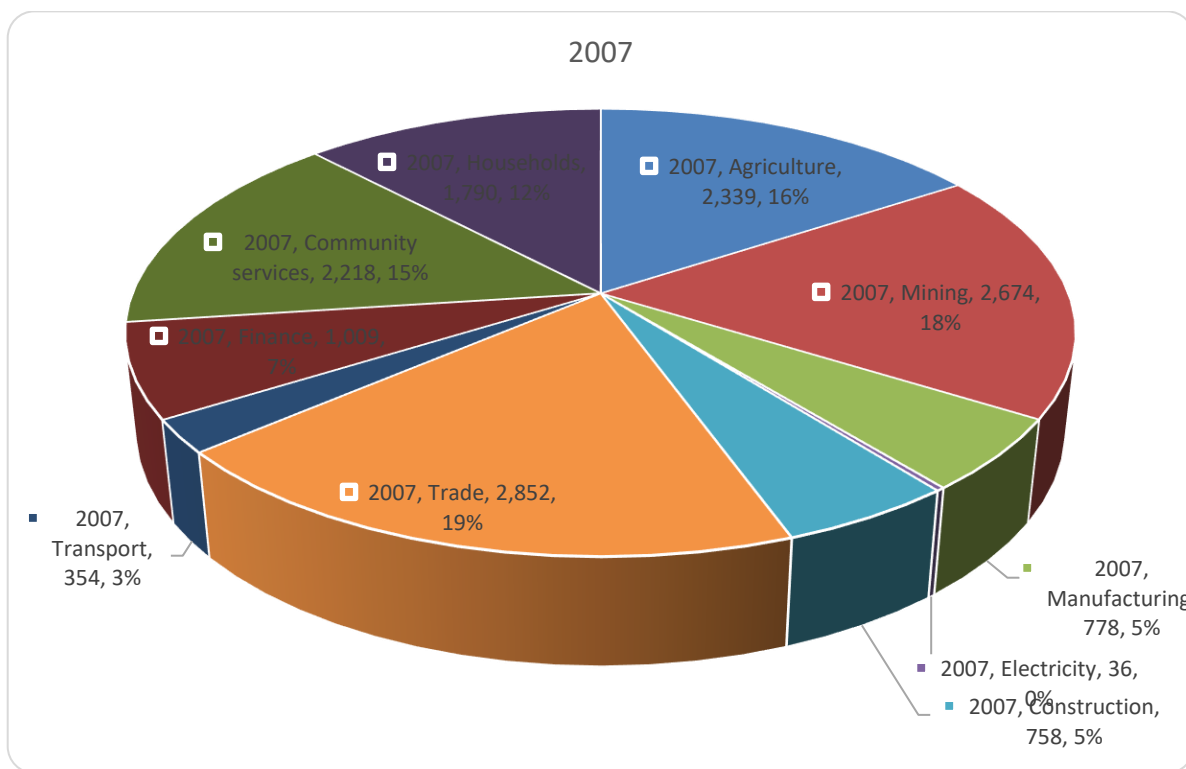
2.2.1. Percentage distribution of Masilonyana population by employment status and age groups

In this section, in-depth analysis of employment status of Masilonyana local municipality population aged between 15 and 64 years will be highlighted. Masilonyana Local Municipality has lack of employment opportunities (20,8% and 13,8%, respectively)

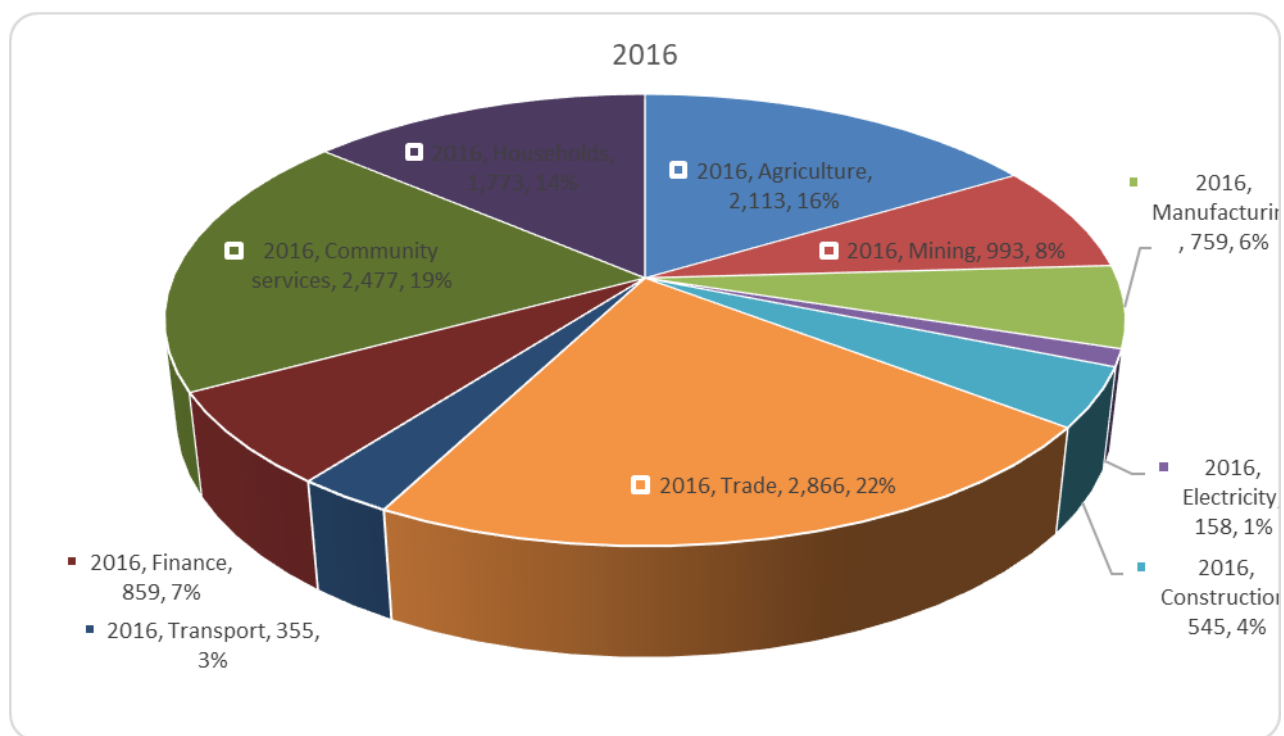
The biggest employers in the municipality of Masilonyana in 2016 were trade (22%), community services (19%), agriculture (16%) and private households (14%). On the other hand, the smallest employers were electricity and water (1%), transport (3%), construction (4%), and manufacturing (6%). It is interesting 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.

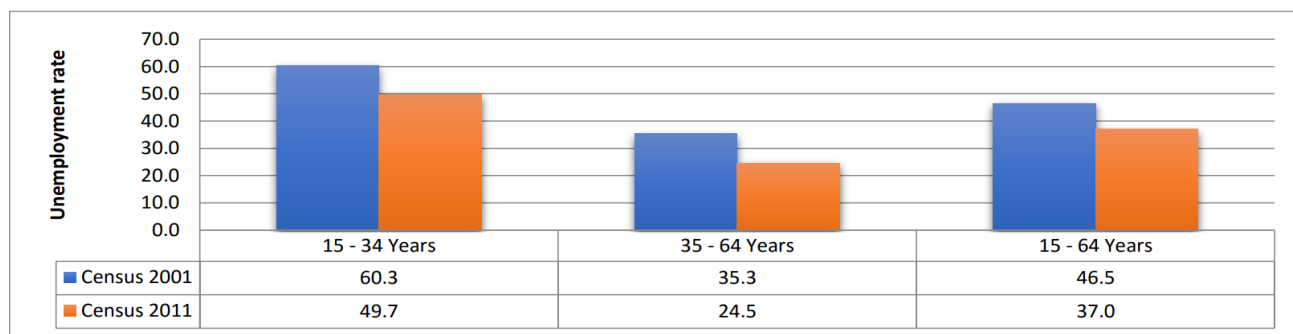


Source: IHS global Insight, 2017



Source: IHS global Insight, 2017

2.2.2. Unemployment rate in Masilonyana.



Source: Census 2001 and 2011

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 Masilonyana (33.5%), Nala (34.3%), Tswelopele (33.2%) and Tokologo (28.4%) respectively.

2.2.3. Unemployment rate in Masilonyana region

This information will be included in the next phase of Stats SA Census 2022.

2.2.4. Percentage distribution of employed population by sector and age groups

This data will be included in the next phase of Stats SA Census 2022 to be issued.

2.2.5. Percentage distribution of employed population by sector and age groups per region

This data will be included in the next phase of Stats SA Census to be issued.

2.3. Levels of Education

Education, unemployment levels, household incomes and the over-reliance of communities on social grants and free government services are among the key indicators used to measure poverty and inequality in the municipality area. Access to education in the Municipality is illustrated in the following table, in terms of education levels and categories. Table 4.1. indicates the number per educational levels in the municipality.

	Black African	Colored	Indian or Asian	White	Total
Yes, Pre-school	153	3	0	29	186
Yes, Primary school (Grade R to Grade 7)	9357	68	26	317	9769
Yes, Secondary school (Grade 8 to Grade 12)	8119	49	13	341	8522
Yes, Special school for learners with disabilities	51	-	-	6	57
Yes, Technical Vocational Education and Training (TVET), formerly known as Further Education and Training College (FET), including Private Colleges	254	4	0	17	276
Yes, Other college (including Private and Public Nursing College, Agricultural College and Police College)	63	6	1	11	82
Yes, Higher educational institution (including University/University of Technology and Private Higher Education Institution)	355	7	1	102	464

Yes, Community Education and Training College (including Adult Education and Training Learning Centre)	152	1	-	-	153
Yes, Home-based education/home schooling	5	3	-	24	32
Yes, Other	82	-	-	6	88
Total	18591	142	41	853	19627

Source: Census 2022

Highest level of education	Masilonyana LM
NTC I/N1	30
NTC II/N2	24
NTC III/N3	88
N4/NTC 4/ Occupational Certificate NQF Level 5	101
N5/NTC 5/ Occupational Certificate NQF Level 5	86
N6/NTC 6/ Occupational Certificate NQF Level 5	142
Certificate with less than Grade 12/ Standard 10	17
Diploma with less than Grade 12/ Standard 10	100
Higher/ National/ Advanced Certificate with Grade 12/ Std10/ Occupational Certificate NQF Level 5	175
Diploma with Grade 12/ Standard 10/ Occupational Certificate NQF Level 6	556
Higher Diploma/ Occupational Certificate NQF Level 7	267
Bachelor's Degree/ Occupational Certificate NQF Level 8	587
Honors Degree/ Postgraduate Diploma/ Occupational Certificate NQF Level 8	174
Masters/ Professional Masters at NQF Level 9	61
PHD (Doctoral Degrees)/ Professional Doctoral Degree at NQF Level 10	46
Total	2454

Source: Census 2022

2.3.1. Highest level of education for population aged 20 years and older

Level of Education	Total Number	Percentage (%)
No schooling	1 038	3.31
Primary	6275	20.04
Secondary	21 780	69.57
Higher	2 216	7.08
Total	31 309	100

Source: Census 2022

The figure above indicates the highest level of education in Masilonyana local municipality with the highest proportion of secondary level leading by 69,57% followed by primary level 20,04%. Higher level of education is at 7,08% and no schooling is at 3,31%.

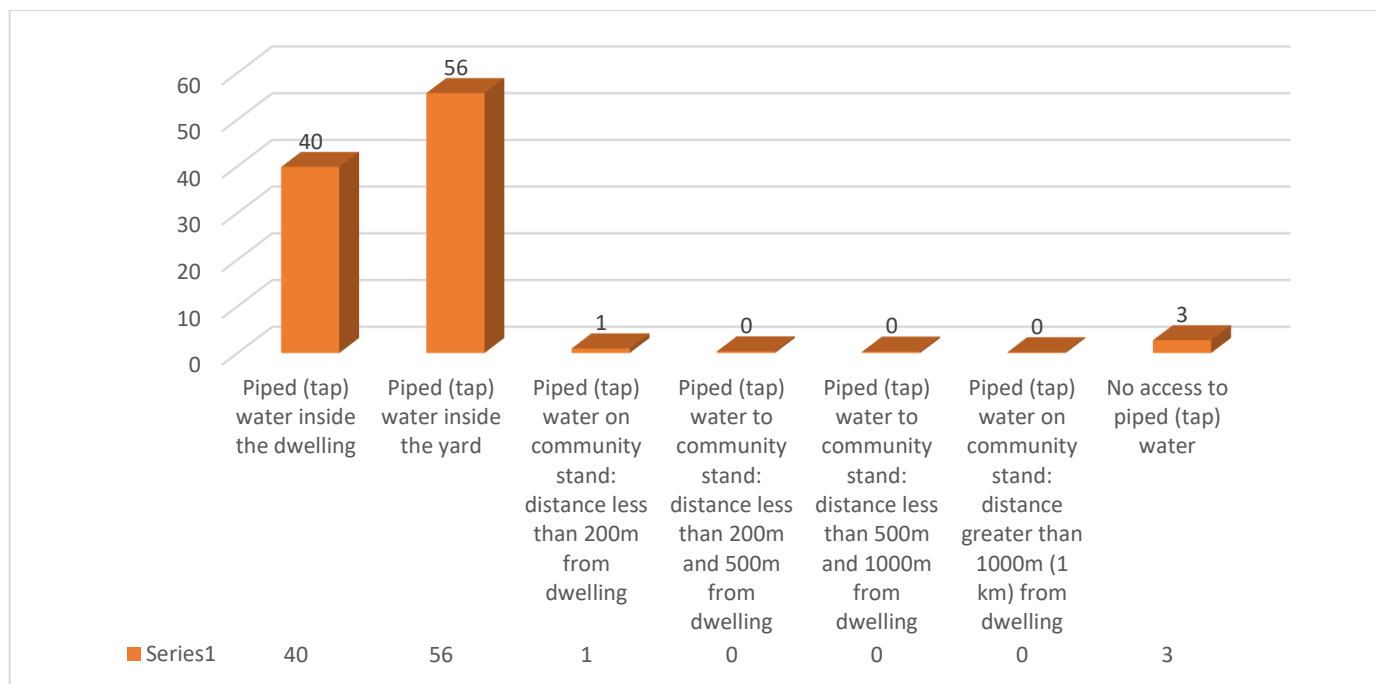
2.4. Levels of Service

2.4.1. Potable 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.

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.

2.4.1.1. Percentage distribution of households in Masilonyana local municipality with access to piped water



Source: Census 2022

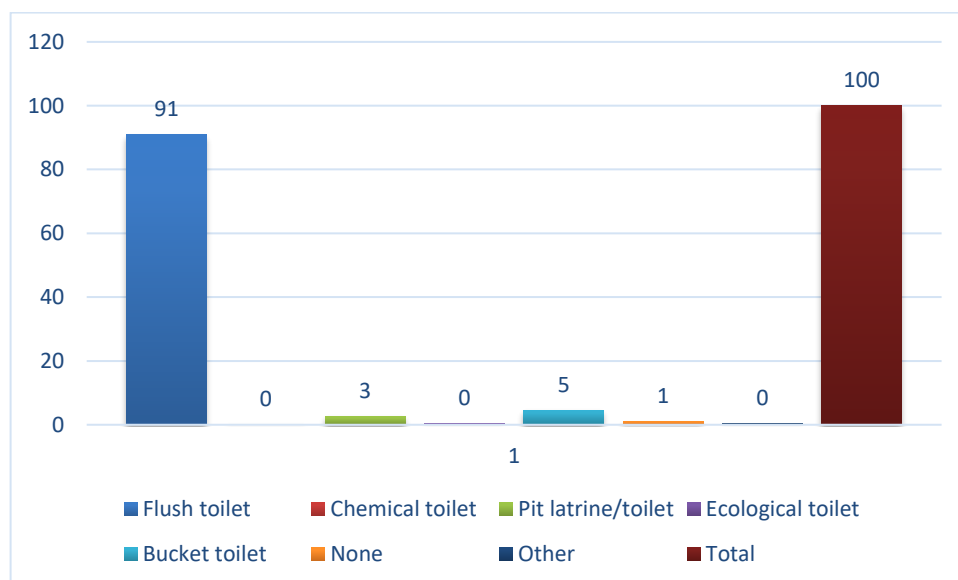
2.4.1.2. Distribution of household by access to safe drinking water

	Total number	%
Access to safe drinking water	16 542	92.66
No access to safe drinking water	1 313	7.34
Total	17 853	100

Source: Census 2022

The figure above illustrates the distribution of households with access to safe drinking water at Masilonyana with the proportion of 92.66,2% and households with no access to safe drinking water at 7.34% respectively.

2.4.1.3. Percentage Distribution by type of toilet facility



Source: Stats SA Census 2022

The figures above indicate households with access to piped water inside dwelling/yard by type of toilet facility. Highest proportion of households with flush toilets is 91%, 5% bucket toilets, 3% pin toilets and 1.% other.

2.5. Sanitation

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.

2.5.1. Summary of Pump Stations / Wastewater Treatment Works Assessed

Wastewater 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.

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."

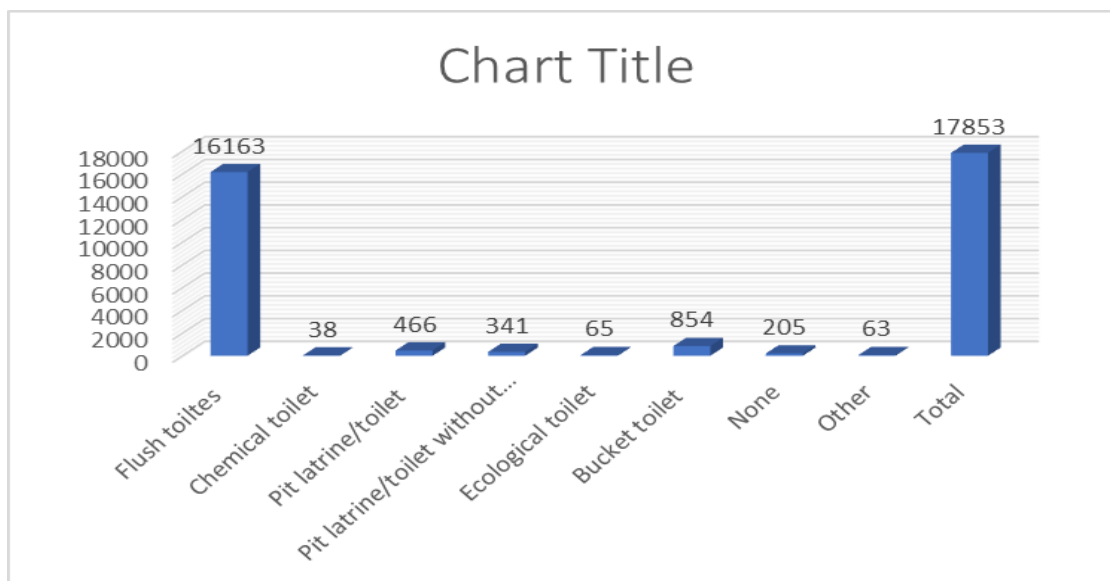
Three towns in Masilonyana have pumping stations to pump wastewater to the respective wastewater treatment plants. The towns are namely Theunissen, Brandfort, and Winburg. Verkeerdevlei town's wastewater is conveyed to the treatment works through gravity outfall pipes.

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

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

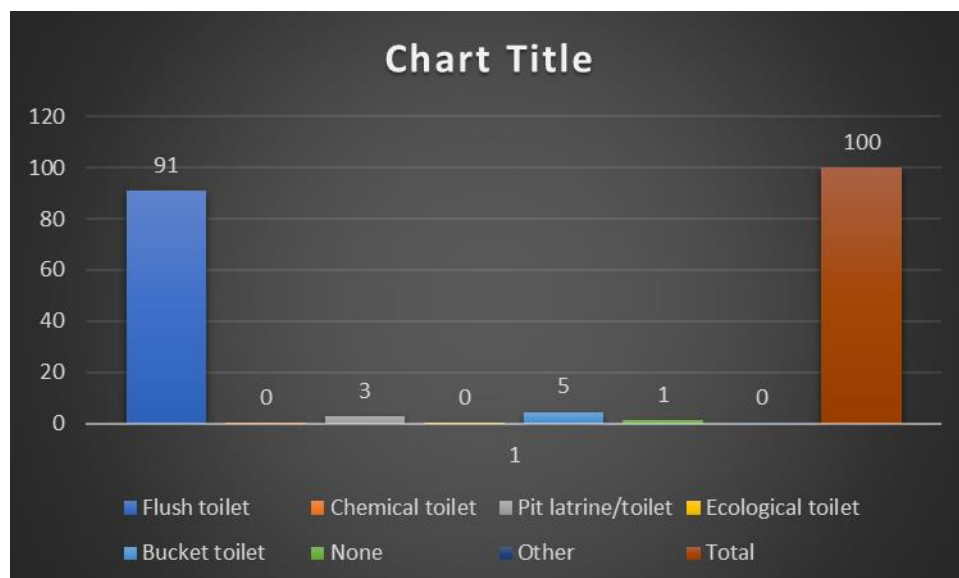
Winburg town also has two pumping stations. One pump station serves Winburg and the other serves Makeleketla.

2.5.2. Percentage distribution of households in Masilonyana local municipality by type of toilet facility.



Source: Stats SA 2022

2.5.3. Percentage distribution of households in Masilonyana local municipality with no access to piped water by type of toilet facility per region



Source: Stats SA 2022

2.5.4. Percentage distribution of households by type of toilet facility and municipalities

Flush toilet	91
Chemical toilet	0
Pit latrine/toilet	3
Ecological toilet	0
Bucket toilet	5
None	1
Other	0
Total	100

2.6. Roads, Stormwater and Transportation

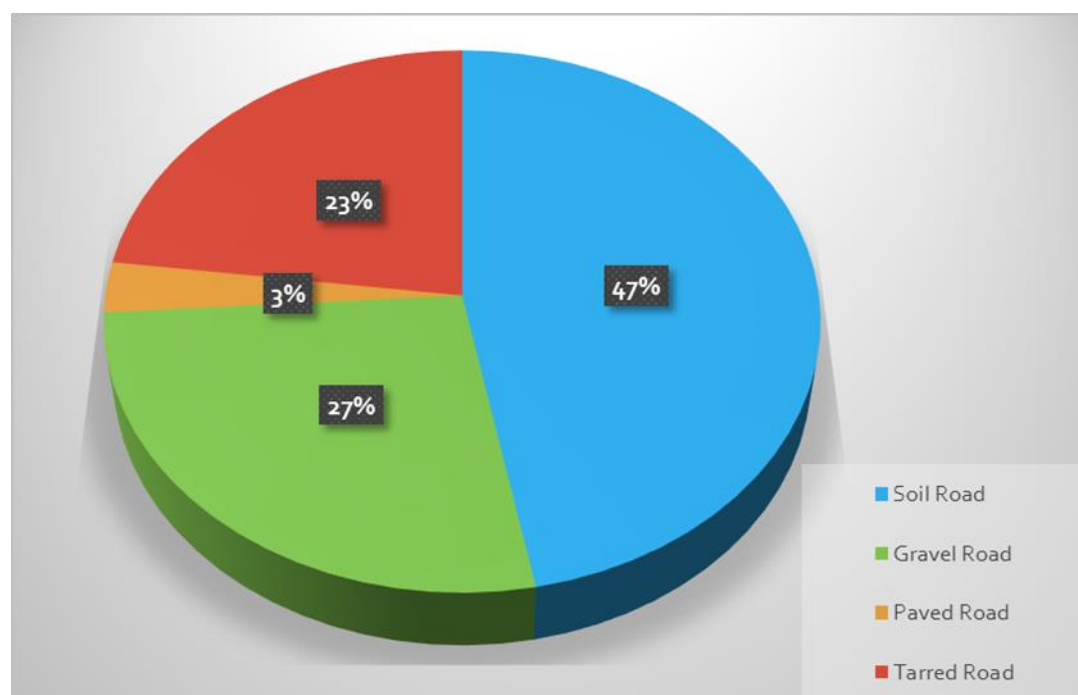
The total road network in Masilonyana Local Municipality is 261.97 km long. The roads in the town have been classified as sealed, paved, gravel and informal. Most roads in Masilonyana Local Municipality are gravel roads. The bulk of the sealed roads are in a poor state. The poor state of the sealed roads 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 extreme problematic areas.

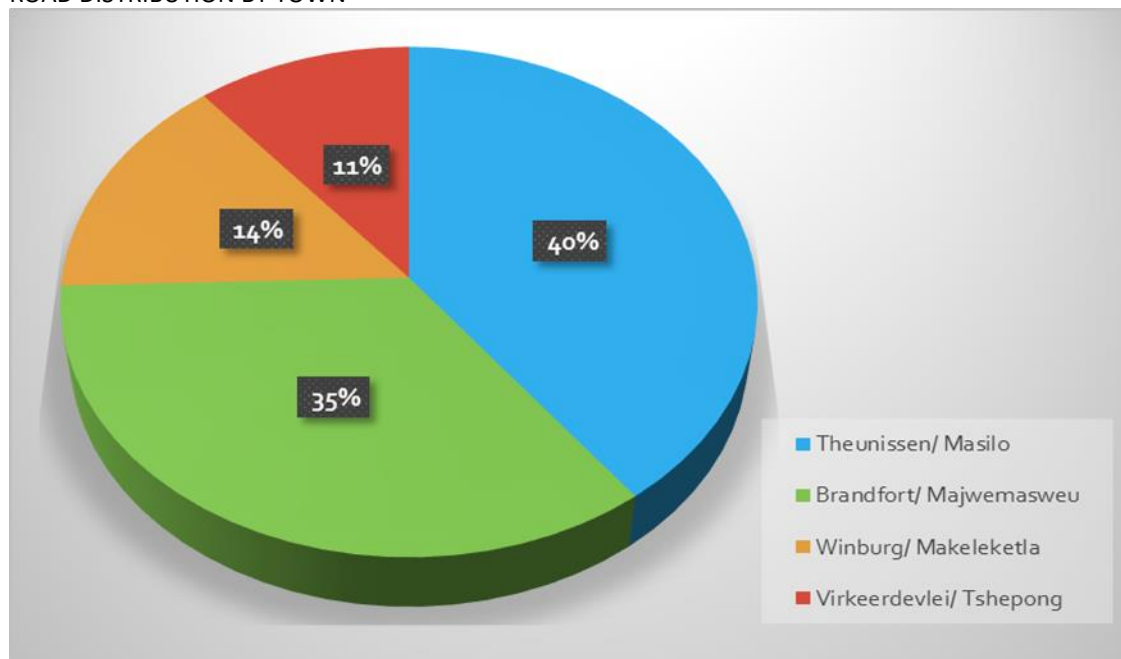
MUNICIPAL ROAD DISTRIBUTION

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

ROAD DISTRIBUTION BY ROAD TYPE



ROAD DISTRIBUTION BY TOWN



CONDITION OF ROADS

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

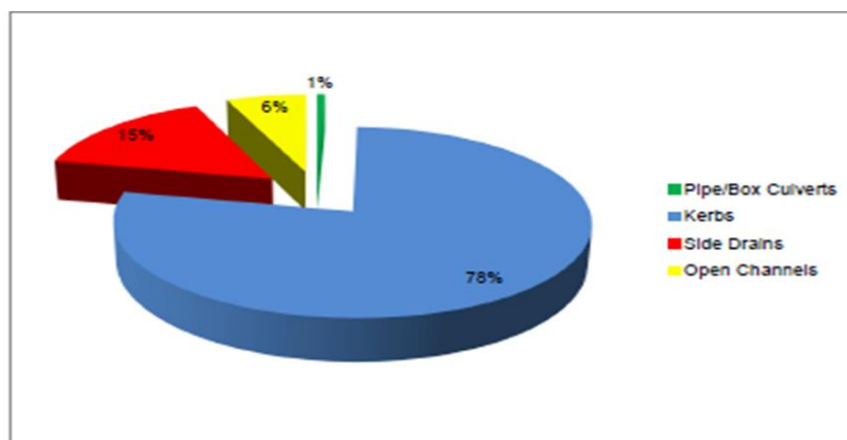
Challenges:

- The majority of the road network are in a poor state/conditions.
- 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
- Storm Water

STORMWATER

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.

STORMWATER PERCENTAGE



2.7. Electricity and Energy

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.

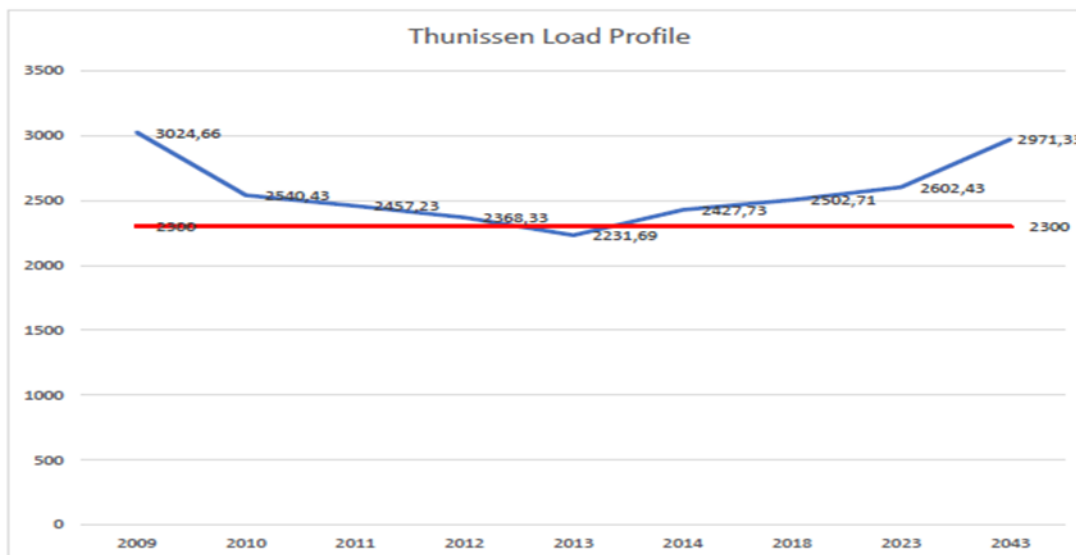
The fault level at Theunissen point of supply is 37.2MVA (11kV side). If the fault level has gone up, it means the existing equipment may not be adequately rated and might fail to interrupt severe faults. Due to missing labels, the fault current rating of the equipment could not be immediately identified.

The 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.

THEUNISSEN LOAD PROFILE AND PROJECTION



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.

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.

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 Minisub stations. 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 streetlights were found to be continuously on even during daytime. 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.

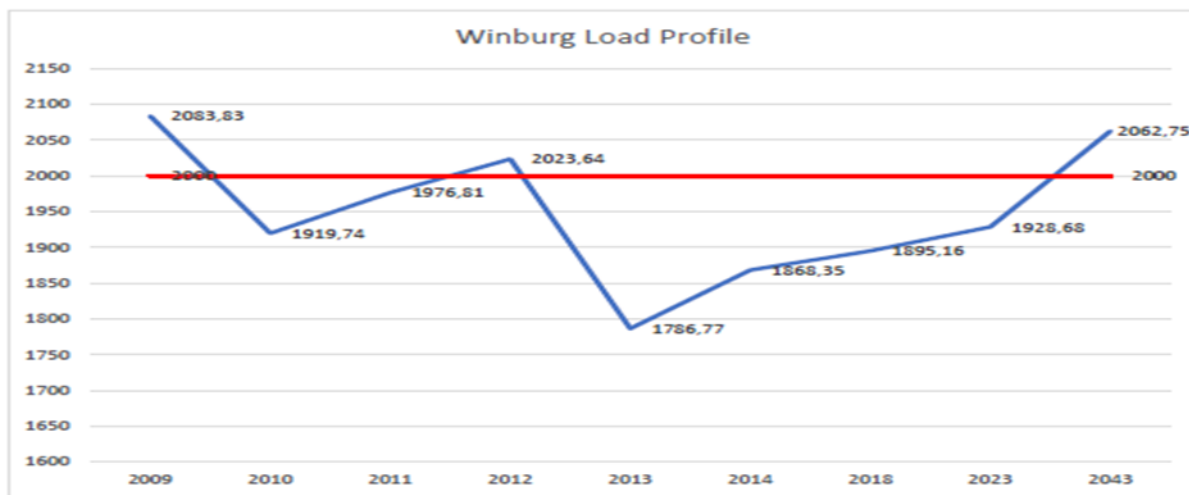
The protection system has not been assessed recently although there have been some changes in the MV network arrangement. The protection system has also not been maintained or tested and it might fail to safely, discriminately, selectively and reliably eliminate faults in the system because of incorrect 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 season. However, the Winburg MD is expected to rise to above the NMD between 2023 and 2043 due to 108 mediums to low density houses expected to have been completed by 2043. The increase in demand from 2018 is expected to be from the housing developments earmarked.

WINBURG LOAD PROFILE AND PROJECTION



MV Reticulation

The MV reticulation consists of 11kV underground buried cables of various sizes. Most cables were installed more than 50 years ago and are due for replacement. Failure to change these cables will result in numerous failures in the near future. Most of the cables are very small and are causing massive I²R (heat) losses and are not rated for the fault level of the network. Any increase in the load onto the existing cables will overload these cables, cause insulation breakdown and phase-phase or phase to ground faults. The voltage levels for loads at the far end of the network will be affected by too much voltage drop from these small cables.

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.

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 have 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 maybe 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 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 streetlights 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.

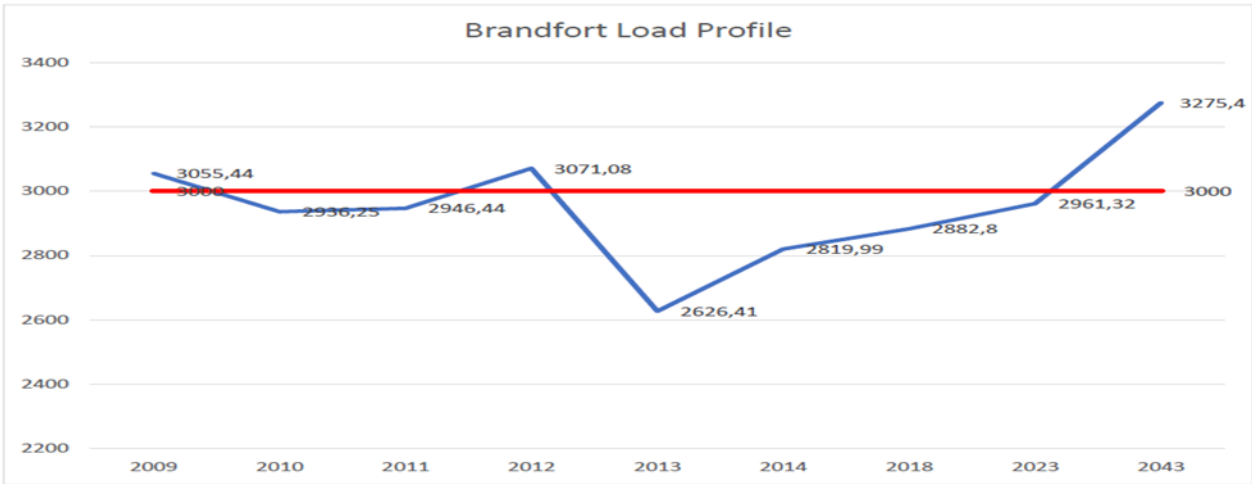
The protection system has not been assessed recently although there have been some changes in the MV network arrangement. The protection system has also not been maintained or tested and it might fail to safely, discriminately, selectively and reliably eliminate faults in the system because of incorrect 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.

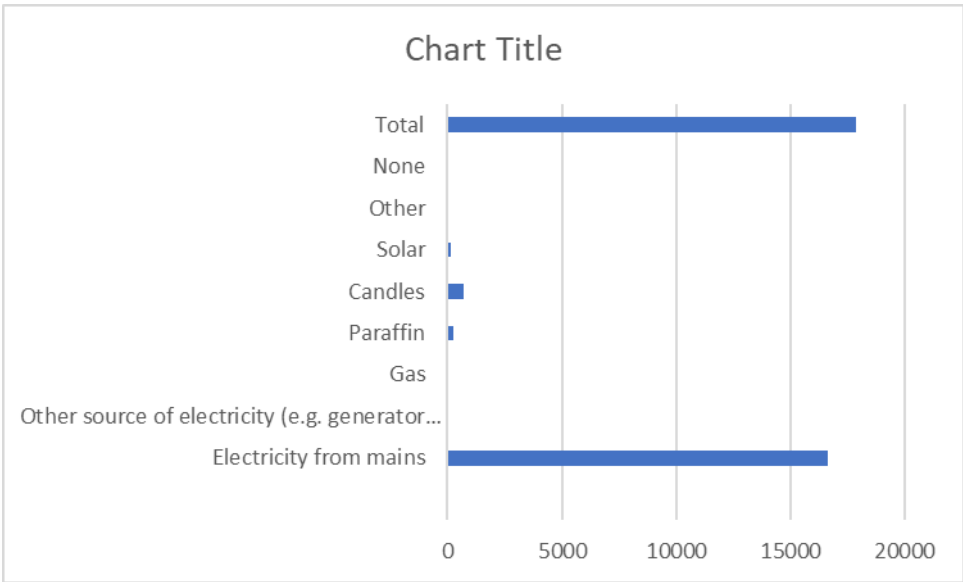
The Notified Maximum Demand (NMD) for Brandfort is 3 000kVA. It can be seen from the graph that Brandfort Maximum Demand (MD) is currently below the NMD. In 2009 and 2012 the MD was higher than the NMD may be largely due to a colder winter

season. However, the Brandfort MD is expected to rise to above the NMD between 2023 and 2043 due to 253 mediums to low density houses expected to have been completed by 2043.

BRANDFORT LOAD PROFILE AND PROJECTION



ELECTRICITY FOR LIGHTING PER HOUSEHOLDS PER WARD



Source: Stats SA 2022

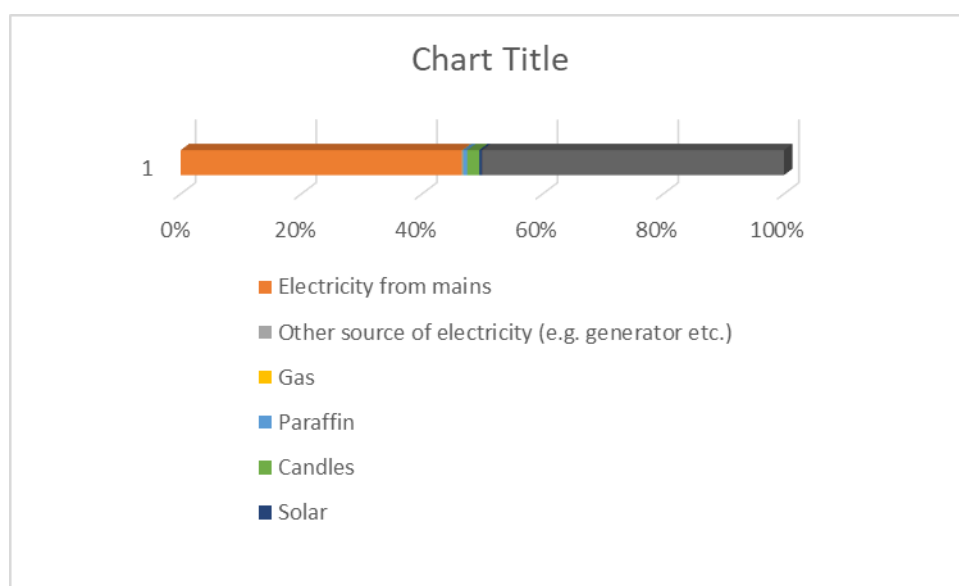
2.7.1. Household Energy/ Fuel Sources

The national electricity crises of 2010 and the resultant effects on South African residents and the economy has highlighted how highly reliant we are on electricity as a source of energy. Government has committed to developing measures to promote energy saving, reduce energy costs to the economy, and reduce the negative impact of energy use on the environment.

The tables below illustrate that as a locality we are overly dependent on electricity as a source of energy for lighting, cooking, and heating. In fact, the statistics reflect an increase of electricity as energy source in that the use electricity for lighting has since increased towards universal coverage.

In part this can be attributed to the fact that with the gradual eradication of electrification backlogs through the household electrification programme, the number of people in our electricity network has increased. On the other hand, this displays the lack of usage of alternative source of energy to fulfil our energy needs.

2.7.2. Percentage distribution of households in Masilonyana local municipality by source of energy for lighting

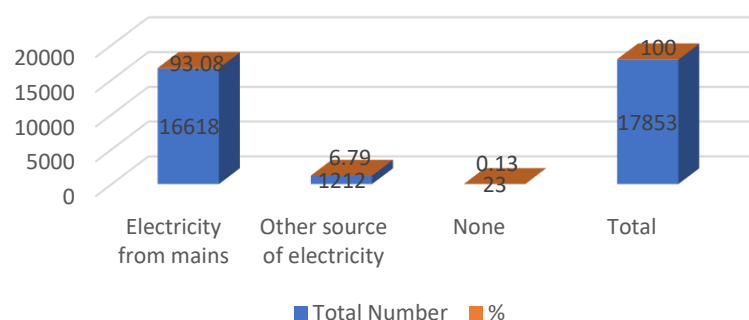


Source: Community Survey 2016

2.7.3. Distribution of households with and without access to electricity

	Total Number	%
Electricity from mains	16618	93.08
Other source of electricity (e.g. generator etc.) - Other	1212	6.79
None	23	0.13
Total	17853	100

Distribution of households with and without access to electricity



Source: Community Survey 2022

The figure above indicates the distribution of households with and without access to electricity. Masilonyana has a larger percentage of households with access to electricity by 93,08%. Households without electricity in Masilonyana is at 0,13% respectively. Other energy sources contribute is 6,79% of electricity in Masilonyana.

2.8. Waste Management

The estimated population served by the Municipality is approximately 17 853 (2022 Statistic South Africa). Brandfort waste disposal site

Location of landfill

The Brandfort landfill is situated on Farm no 720, Brandfort, approximately 1.5 km Northeast of Brandfort. The perimeter of the landfill is 850 meters.

The landfill is currently fenced with a concrete palisade fence which has been vandalized at certain portions.

Permit or license for the landfill

An operating license referenced WML/BAR/13/2014 for the landfill was issued by the provincial Department of Economic Development, Tourism and Environmental Affairs on 19 January 2015. The operating license is valid for a period of 10 years.

Classification of landfill

Waste types allowed.

This landfill is a general landfill. In terms of Regulation 636 of 23 August 2013 the landfill is classified as a Class B landfill.

Size of the landfill

The total area of the landfill is 41,397 m² and the area of the landfill that has already been used for disposal of waste is estimated at 23,257 m².

Expected remaining life of landfill.

Knowing the expected remaining life of the landfill is critically important for determining for how long the landfill can still be used and for planning the replacement of the landfill. The expected remaining life of the landfill is used in the discounting calculations of the provision for closure.

The current expected remaining life of the landfill is estimated at 9 years. This is based on an assessment by an expert.

Theunissen landfill site: (Permitted):

Location of landfill site

The Theunissen landfill is situated on Portion 2 of the farm Smaldeel 262, District of Theunissen, approximately 1.5 km Northwest of Theunissen. The perimeter of the landfill is 973 meters. The landfill is currently fenced with a concrete palisade fence which partially vandalized.

Permit or license for the landfill

A permit referenced 16/2/7/C402/D3/Z1/P339 for the landfill was issued by the National Department of Water Affairs and Forestry on 04 May 1999. The permit has an unlimited period of validity.

Classification of landfill

This landfill is a General landfill. The landfill is classified as B-.

SIZE OF THE LANDFILL

The calculation of the present liability must be based on the area that was used in the past as well as the area that is currently being used for disposing of waste, irrespective of the potential final size of the landfill. This is in line with the accounting concept of present obligation. The total area of the landfill is 49,908 m². The area of the landfill that has already been used for dumping of waste is estimated at 49,908 m².

Knowing the expected remaining life of the landfill is critically important for determining for how long the landfill can still be used and for planning the replacement of the landfill. The expected remaining life of the landfill is estimated at 36 years. This is based on an assessment by an expert.

Winburg Landfill site: (Permitted):

Location of landfill

The Winburg landfill is situated on Portion 681 of the farm Dorpsgronden, District Winburg, approximately 1 km West of Winburg.

The perimeter of the landfill is 888 meters. The landfill is currently fenced with a concrete palisade fence which is partially vandalized.

Permit or license for the landfill

A permit referenced B33/2/340/20/P48 for the landfill was issued by the national Department of Water Affairs and Forestry on 13 January 1993. The permit has an unlimited period of validity.

Classification of landfill

This landfill is a general landfill. The permit does not specify the size class of the landfill. Based on the actual size of the area of the landfill that has already been used (as a proxy), the size class of the landfill, is considered to be Small. Although the permit does not specify the climatic water balance considered to be a B- landfill.

Size of the landfill

The total area of the landfill is 43,643 m². The area of the landfill that has already been used for dumping of waste is estimated at 26,692 m²

Knowing the expected remaining life of the landfill is critically important for determining for how long the landfill can still be used and for planning the

replacement of the landfill. The expected remaining life of the landfill is estimated at 32 years. This is based on an assessment by an expert.

Verkeerdevlei landfill site: (Licensed):

Location of landfill

The Verkeerdevlei landfill is situated on Remainder of the farm no 1038, Brandfort, approximately 1.3 km Northeast of Verkeerdevlei. The perimeter of the landfill is 426 meters. The landfill is not fenced. Due to the buffer zone between the landfill site and the nearest community the landfill site must be licensed for closure and rehabilitation and a new waste disposal site opened at a more suitable site.

Permit or license for the landfill

An operating license referenced WML/BAR/15/2014 for the landfill was issued by the provincial Department of Economic Development, Tourism and Environmental Affairs on 02 December 2014. The operating license is valid for a period of 20 years.

CLASSIFICATION OF LANDFILL

This landfill is a general landfill. In terms of Regulation 636 of 23 August 2013 the landfill is classified as a class B landfill.

Size of the landfill

The size class of the landfill is specified as Small. Climatic water balance
The landfill is classified as B-. The total area of the landfill is 11,227 m²

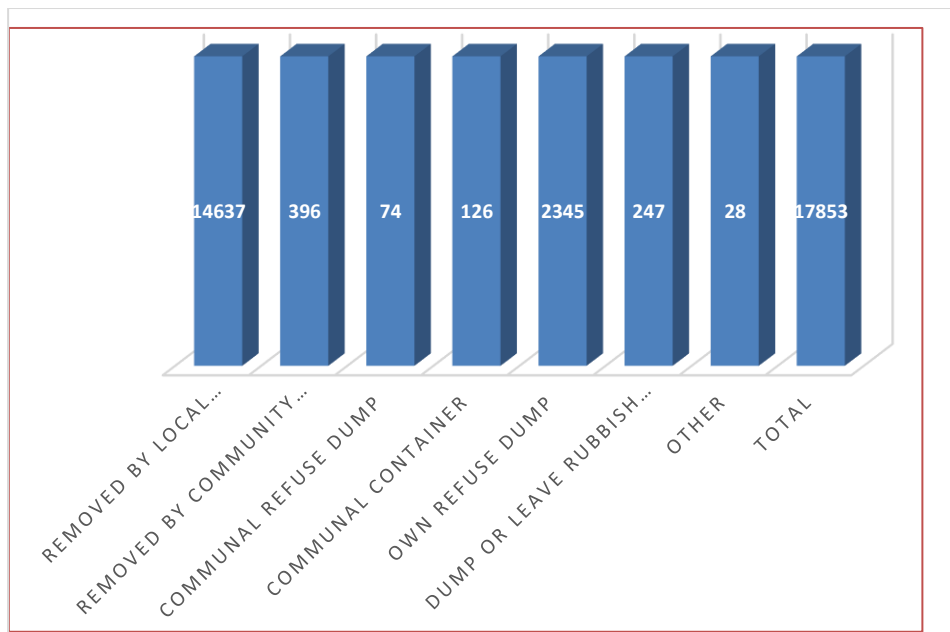
The area of the landfill that has already been used for dumping of waste is estimated at 11,227 m²

Knowing the expected remaining life of the landfill is critically important for determining for how long the landfill can still be used and for planning the replacement of the landfill. The expected remaining life of the landfill is estimated at 19 years. This is based on an assessment by an expert.

2.8.1. Refuse Removal

A similar positive trend can also be observed with the provision of refuse removal services to our residents. The number of residents with no basic refuse has significantly reduced and therefore confirming the progressive reduction of refuse removal service backlog. The municipality makes effort to ensure that refuse removal is done at least once a week at every formalized household and from businesses and this is in-line with the national target. There is a need to implement waste minimization by means of separation at source, involve more community members in recycling initiatives to reduce the amount of waste sent to landfills.

There are areas which do not receive the service, and these include farms and informal settlements. The reason for this is that the farms are too far from the main operational area and the quantities of waste produced are not substantial enough to warrant regular removal (cost - benefit analysis). Movement in informal settlements is a challenge in that plant and machinery cannot move freely between the dwellings. Mechanical breakdown of aged fleet often affects the weekly removal of waste.

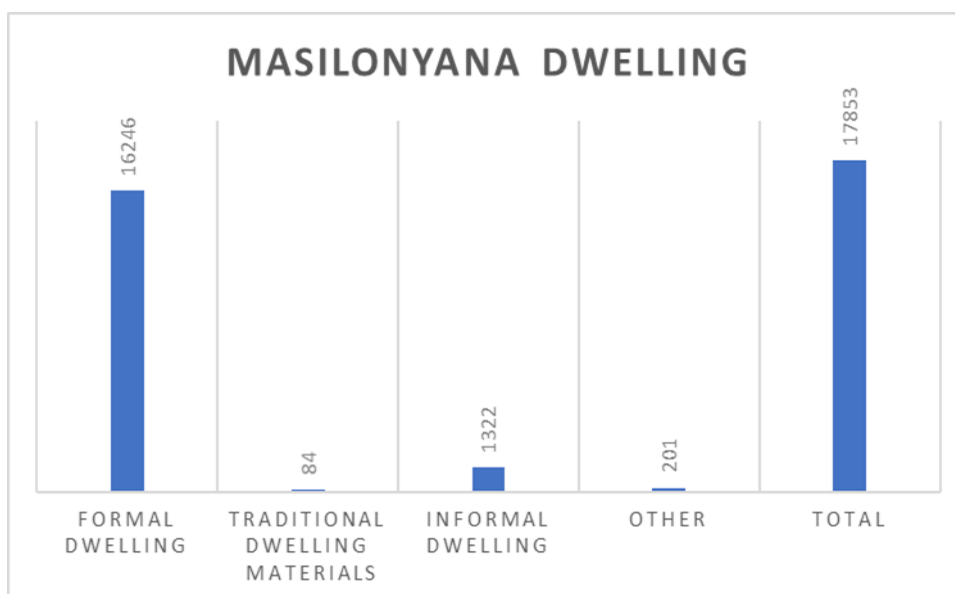


Source: Community Survey 2022- distribution of households in Masilonyana local municipality by type of refuse disposal

2.9. Housing and Human Settlements

In this section, information on household composition and services will be analyzed to give an overall picture on services delivery in Masilonyana local municipality. The population size is estimated to be 17 853 majority which are formalized households, and the municipality has 1 322 informal households that makes 1 informal settlement within the borders of Masilonyana. The main challenge to formalize them is non-availability of serviced sites, township establishment processes that must be followed and economic migrations makes it very difficult to eradicate informal settlements around Masilonyana.

2.9.1. Distribution of households in Masilonyana local municipality by main type of dwelling



Source: Census 2022

2.9.2. Distribution of households by type of main dwelling

Type of main dwelling	Total number	%
Formal dwelling	16 246	91%
Traditional dwelling	84	0,47%
Informal dwelling	1 322	7,40%
Other	201	1,13%

The figure above indicates that formal dwelling is the largest in Masilonyana by 91% followed by informal dwelling at 7,4%. Traditional dwelling proportionally is the lowest, contributing less than 1,0% in Masilonyana.

2.10. Recreational Services

Four types of recreation facilities are established in the municipality, namely:

- Parks
- Cemeteries
- Community Halls
- Swimming pools
- Golf club
- Roll ball

All developed parks are in previously advantaged areas. There is a need to develop parks in previously disadvantaged areas. Undeveloped parks between residential houses (known as Thoroughfares) create an opportunity for greening (food gardens). It creates an opportunity to develop partnerships with communities and other stakeholders.

There are thirteen (13) cemeteries in Masilonyana. Activities on these cemeteries are limited to maintenance and burials in reserved graves. Eleven (11) cemeteries are operational. Ten (10) cemetery's fences were removed/vandalized, thirteen (13) cemeteries do not have ablution facilities and a site office due to vandalism. As a result, cemeteries are facing an alarming rate of vandalism, because there is no access control and its remote location. Fencing / re-fencing of cemeteries and refurbishment / construction of ablution facilities/site offices must be prioritized. However, it is important that tamper free building materials must be researched and used to mitigate vandalism.

Though adequate burial space exists, there is a serious concern over the sustainability of the service due to availability of space, because our municipality have not yet attempted to explore other burial methods.

There are seven (7) community halls. This should be used as an opportunity to develop eco-friendly zones through partnerships with sector departments and other stakeholders. Partnerships can be formed with provincial structures to form satellites for their competencies (e.g., a partnership with the Free State Sport Academy) to enable access to nearby communities. Most facilities are in good condition, though others need some refurbishment to bring it to an acceptable standard. Provision must be made in the budget for the refurbishment and maintenance of the facilities. Golf Club (Theunissen) is under private facility.

There is one (1) established swimming pools in Masilonyana. All swimming pools are currently not operational. Provision must be made during the next budget cycle to refurbish Theunissen Swimming Pools. As mentioned with other facilities, partnerships with the sporting fraternity must be formed to promote the sport in communities and mitigate vandalism. There is a general outcry from the community for the construction of swimming pools in other units.

2.11. Sport Facilities

There are seven (7) stadiums in Masilonyana. Four (4) stadiums are vandalized. Provision must be made in the budget for the refurbishment and maintenance of the vandalized stadiums and partnerships must be formed with

the sporting fraternity to enable access to nearby communities and promote the development of sport in previously disadvantaged communities. Partnerships will also increase use and mitigate vandalism which pose the biggest risk to sustainability.

2.12. Arts and Culture

The Arts and Culture Sector are under-explored in the Masilonyana Municipality. Municipalities have the responsibility to create an enabling environment for the promotion of the Arts and Culture Sector through the development of the necessary infrastructure. There are no multi-purpose recreation facilities.

The renaming of community facilities is an important component of the heritage landscape of the country and must be implemented to acknowledge the heritage and culture of the communities of Masilonyana.

2.13. Service Delivery Standards

Important Considerations Relating to Household Levels of Service are as outlined below:

Water

- 96% of Households had access to piped water inside the dwelling or yard
- 1.79% used communal taps
- 2.73% no access to water nearby.

Sanitation

- 9% used pits or bucket toilets or had no facility.

Solid Waste

- 81.98% are serviced at least once a week.
- 2.22% of households had their own refuse dump.
- 1.54% had no rubbish disposal.
- 1.13% used communal refuse dump.
- Most households with Municipal Refuse Services lived in Masilonyana.

Energy

- About 1 236 households had no access to electricity or used another source of energy
- Very few households used alternative source of energy.

Free Basic Services

- Free basic Service were delivered to 3 800 an estimated household in 2023/2024
- 32% of household consumers received free basic water, basic electricity, basic sanitation, and solid waste services.

2.14. Economy Structure and Performance

The economic state of Masilonyana Local Municipality is put in perspective by comparing it on a spatial level with its neighboring locals, Lejweleputswa District Municipality, Free State Province and South Africa.

The Masilonyana Local Municipality does not function in isolation from Lejweleputswa, Free State Province, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

2.14.1. Gross Domestic Product by Region (GDP-R)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

Definition: Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

TABLE 1. GROSS DOMESTIC PRODUCT (GDP) - MASILONYANA, LEJWELEPUTSWA, FREE STATE AND NATIONAL TOTAL, 2012-2022 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

TABLE 2.	Masilonyana	Lejweleputswa	Free State	National Total
2012	-2.5%	-1.5%	3.1%	2.4%
2013	1.7%	1.5%	1.9%	2.5%
2014	1.1%	1.1%	1.5%	1.4%
2015	2.8%	1.1%	0.0%	1.3%
2016	-0.5%	-1.6%	0.0%	0.7%
2017	1.9%	2.5%	1.1%	1.2%
2018	-0.2%	0.1%	0.8%	1.6%
2019	-6.2%	-4.9%	-0.2%	0.3%
2020	-15.0%	-13.4%	-6.2%	-6.0%
2021	4.0%	4.1%	3.5%	4.7%
2022	0.7%	0.4%	1.1%	1.9%
Average Annual growth 2012-2022	-1.13%	-1.02%	0.34%	0.92%

Source: South Africa Regional eXplorer v2404.
Data compiled on 10 Jul 2023.
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In 2022, the Masilonyana Local Municipality achieved an annual growth rate of 0.67% which is a slightly lower GDP growth than the Free State Province's 1.09%, but is lower than that of South Africa, where the 2022 GDP growth rate was 1.91%. Similar to the short-term growth rate of 2022, the longer-term average growth rate for Masilonyana (-1.13%) is also significantly lower than that of South Africa (0.92%). The economic growth in Masilonyana peaked in 2021 at 4.05%.

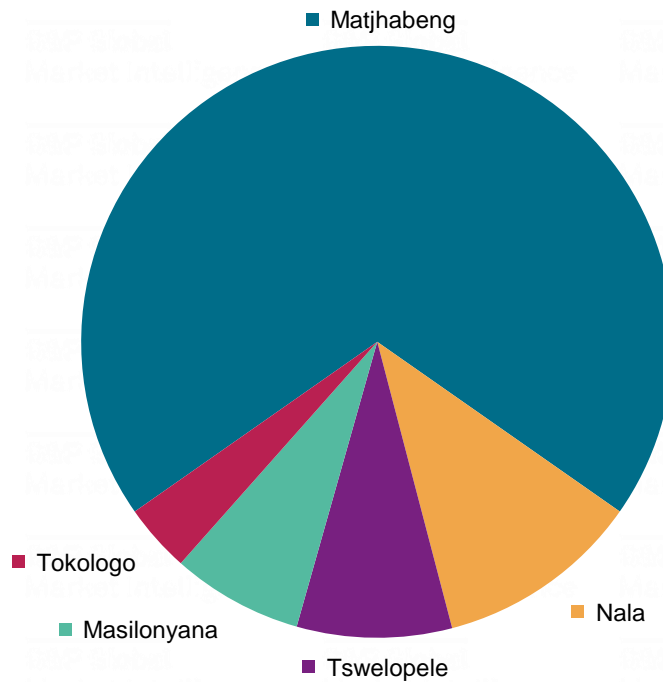


CHART 1. GROSS DOMESTIC PRODUCT (GDP) - MASILONYANA LOCAL MUNICIPALITY AND THE REST OF LEJWELEPUTSWA, 2022 [PERCENTAGE]

Source: South Africa Regional eXplorer v2404.
Data compiled on 10 Jul 2023.
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The Masilonyana Local Municipality had a total GDP of R 34.3 billion and in terms of total contribution towards Lejweleputswa District Municipality the Masilonyana Local Municipality ranked highest relative to all the regional economies to total Lejweleputswa District Municipality GDP. This ranking in terms of size compared to other regions of Masilonyana remained the same since 2012. In terms of its share, it was in 2022 (69.4%) significantly smaller compared to what it was in 2012 (71.4%). For the period 2012 to 2022, the average annual growth rate of -1.1% of Masilonyana was the fourth relative to its peers in terms of growth in constant 2010 prices.

TABLE 3. GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN LEJWELEPUTSWA DISTRICT MUNICIPALITY, 2012 TO 2022, SHARE AND GROWTH

	2022 (Current prices)	Share of district municipality	2012 (Constant prices)	2022 (Constant prices)	Average Annual growth
Masilonyana	34.32	69.44%	24.48	21.85	-1.13%
Masilonyana	3.54	7.16%	2.68	2.12	-2.31%
Tokologo	1.84	3.73%	1.15	1.12	-0.29%
Tswelopele	4.18	8.46%	2.58	2.51	-0.28%
Nala	5.54	11.21%	3.67	3.59	-0.21%

Source: South Africa Regional eXplorer v2404.
Data compiled on 10 Jul 2023.
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Nala had the highest average annual economic growth, averaging -0.21% between 2012 and 2022, when compared to the rest of the regions within Lejweleputswa District Municipality. The Tswelopele Local Municipality had the second highest average annual growth rate of -0.28%. Masilonyana Local Municipality had the lowest average annual growth rate of -2.31% between 2012 and 2022.

2.14.2. Economic Growth Forecast

It is expected that Masilonyana Local Municipality will grow at an average annual rate of -2.77% from 2022 to 2027. The average annual growth rate in the GDP of Lejweleputswa District Municipality and Free State Province is expected to be -1.72% and 1.35% respectively. South Africa is forecasted to grow at an average annual growth rate of 1.75%, which is higher than that of the Masilonyana Local Municipality.

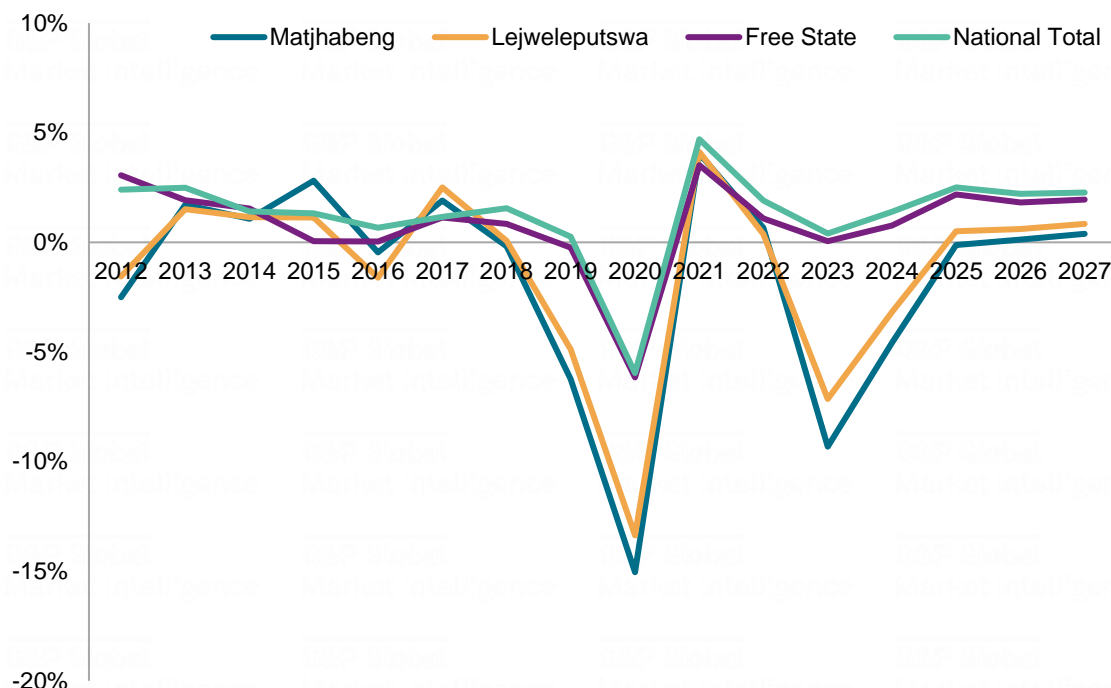


CHART 2. GROSS DOMESTIC PRODUCT (GDP) - MASILONYANA, LEJWELEPUTSWA, FREE STATE AND NATIONAL TOTAL, 2012-2027 [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]

Source: Data © 2023 S&P Global. South compiled Africa on Regional 10 eXplorer Jul v2404. 2023.

In 2027, Masilonyana forecasted GDP will be an estimated R 19 billion (constant 2010 prices) or 66.4% of the total GDP of Lejweleputswa District Municipality. The ranking in terms of size of the Masilonyana Local Municipality will remain the same between 2022 and 2027, with a contribution to the Lejweleputswa District Municipality GDP of 66.4% in 2027 compared to the 70.0% in 2022. At a -2.77% average annual GDP growth rate between 2022 and 2027, Masilonyana ranked the fourth compared to the other regional economies.

TABLE 4. GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN LEJWELEPUTSWA DISTRICT MUNICIPALITY, 2012 TO 2027, SHARE AND GROWTH

TABLE 5.	2027 (Current prices)	Share of district municipality	2012 (Constant prices)	2027 (Constant prices)	Average Annual growth
Masilonyana	39.64	66.57%	24.48	18.98	-1.68%
Masilonyana	3.90	6.55%	2.68	1.72	-2.91%
Tokologo	2.65	4.46%	1.15	1.28	0.68%
Tswelopele	5.69	9.56%	2.58	2.72	0.35%
Nala	7.65	12.85%	3.67	3.89	0.40%

Source: Data © 2023 S&P Global. South compiled Africa on Regional 10 eXplorer Jul v2404. 2023.

2.14.3. Gross value added by region (GVA-R)

The Masilonyana Local Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

Definition: Gross value added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Masilonyana Local Municipality.

TABLE 6. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MASILONYANA LOCAL MUNICIPALITY, 2022 [R BILLIONS, CURRENT PRICES]

TABLE 7.	Masilonyan a	Lejweleputsw a	Free State	Nationa l Total	Masilonyan a as % of district municipality	Masilonyan a as % of province	Masilonyan a as % of national
Agriculture	0.6	4.8	22.4	187.6	11.6%	2.5%	0.30%
Mining	12.7	14.7	29.8	483.3	86.1%	42.6%	2.63%
Manufacturin g	1.1	1.6	30.8	813.1	67.6%	3.4%	0.13%
Electricity	1.2	1.7	10.1	192.8	73.9%	12.3%	0.65%
Construction	0.3	0.5	4.9	146.6	68.1%	7.0%	0.23%
Trade	3.7	5.2	37.4	807.5	70.9%	9.8%	0.46%
Transport	1.7	2.6	24.6	451.4	67.6%	7.1%	0.39%
Finance	5.2	6.8	59.5	1,386.9	76.0%	8.7%	0.37%
Community services	5.1	7.7	80.1	1,483.6	66.2%	6.4%	0.34%
Total Industries	31.6	45.6	299. 5	5,952.7	69.3%	10.5%	0.53%
Source: Data © 2023 S&P Global.	South compiled	Africa on		Regional 10	eXplorer Jul		v2404. 2023.

In 2022, the mining sector is the largest within Masilonyana Local Municipality accounting for R 12.7 billion or 40.2% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Masilonyana Local Municipality is the finance sector at 16.4%, followed by the community services sector with 16.2%. The sector that contributes the least to the economy of Masilonyana Local Municipality is the construction sector with a contribution of R 340 million or 1.08% of the total GVA.

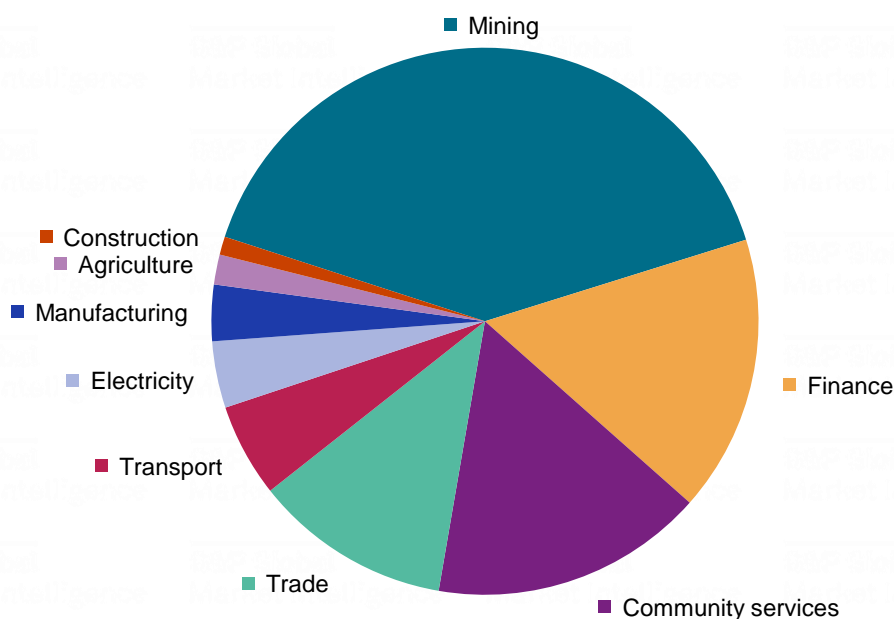


CHART 3. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MASILONYANA LOCAL MUNICIPALITY, 2022 [PERCENTAGE COMPOSITION]

Source:
Data
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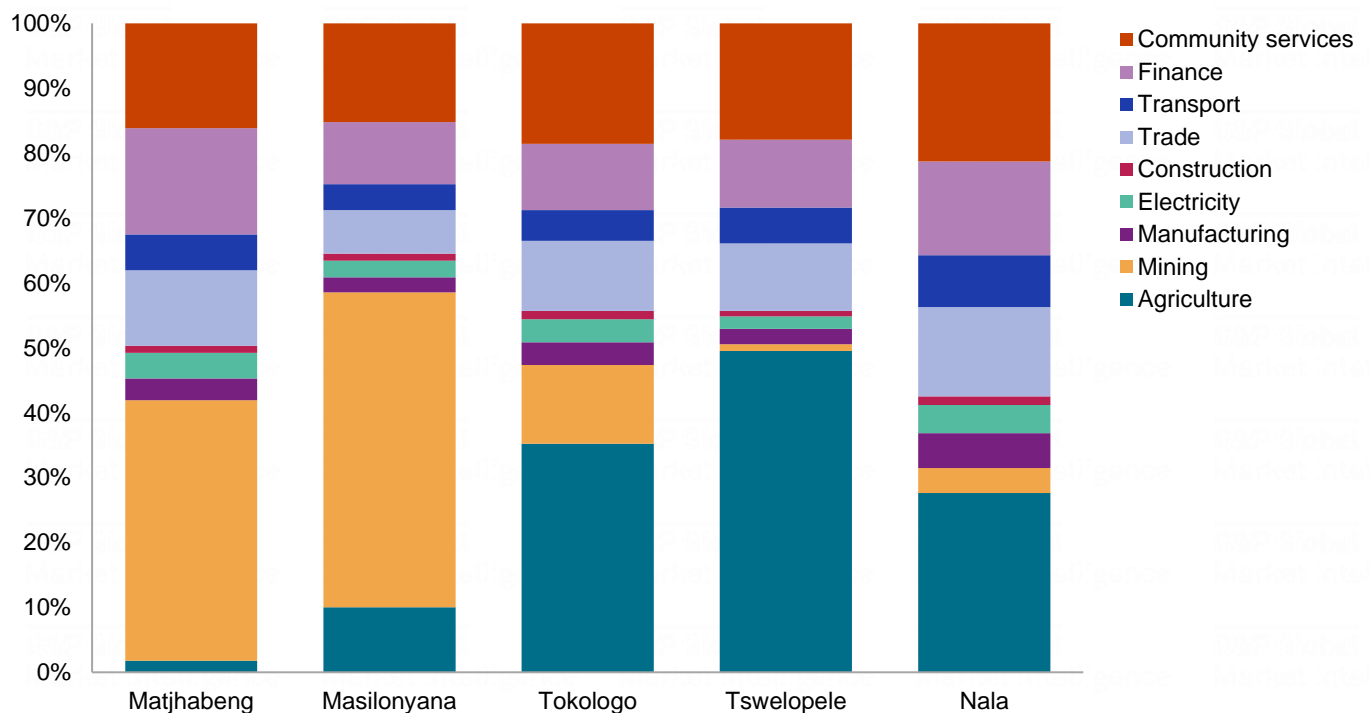


CHART 4. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MASILONYANA, MASILONYANA, TOKOLOGO, TSWELOPELE AND NALA, 2022 [PERCENTAGE COMPOSITION]

Source:
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2.14.4. Historical economic growth

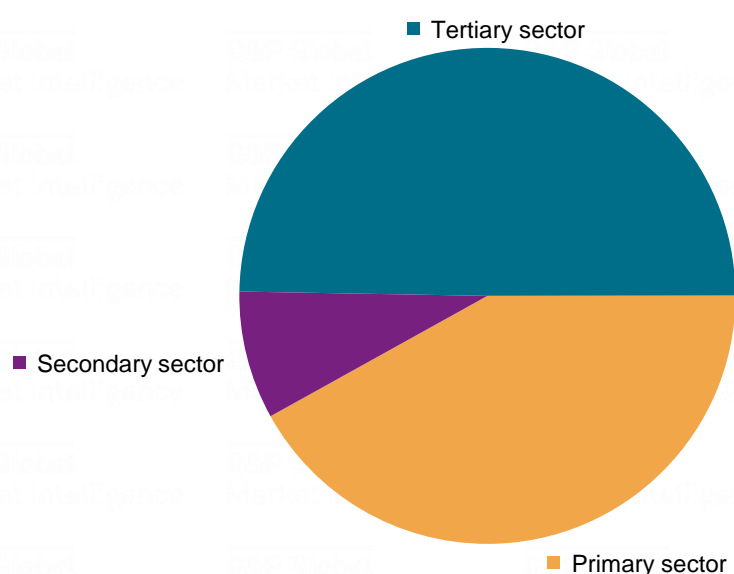
For the period 2022 and 2012, the GVA in the agriculture sector had the highest average annual growth rate in Masilonyana at 2.50%. The industry with the second highest average annual growth rate is the community services sector averaging at 1.41% per year. The mining sector had an average annual growth rate of -3.32%, while the construction sector had the lowest average annual growth of -3.56%. Overall a positive growth existed for all the industries in 2022 with an annual growth rate of 0.78% since 2021.

TABLE 8. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MASILONYANA LOCAL MUNICIPALITY, 2012, 2017 AND 2022 [R BILLIONS, 2010 CONSTANT PRICES]

	2012	2017	2022	Average Annual growth
Agriculture	0.19	0.20	0.25	2.50%
Mining	9.40	9.98	6.71	-3.32%
Manufacturing	0.81	0.84	0.71	-1.36%
Electricity	0.85	0.88	0.81	-0.47%
Construction	0.41	0.41	0.29	-3.56%
Trade	3.21	3.33	2.96	-0.80%
Transport	1.20	1.30	1.23	0.24%
Finance	3.03	3.24	3.31	0.86%
Community services	3.33	3.71	3.83	1.41%
Total Industries	22.44	23.90	20.08	-1.10%

Source: South Africa on Regional eXplorer v2404.2023.
Data compiled by S&P Global. © 2023 S&P Global.

The tertiary sector contributes the most to the Gross Value Added within the Masilonyana Local Municipality at 49.7%. This is significantly lower than the national economy (69.4%). The primary sector contributed a total of 41.9% (ranking second), while the secondary sector contributed the least at 8.3%.

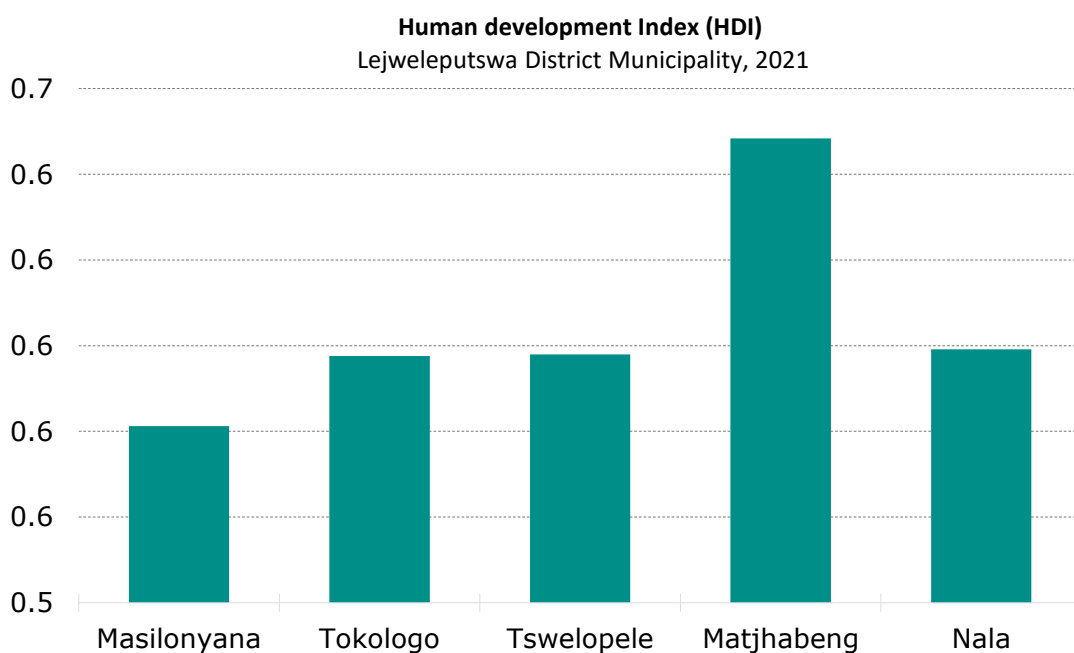


2.14.5. Human Development Index (HDI)

Definition: The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions.

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

HUMAN DEVELOPMENT INDEX (HDI) - LOCAL MUNICIPALITIES AND THE REST OF LEJWELEPUTSWA DISTRICT MUNICIPALITY, 2021 [NUMBER]



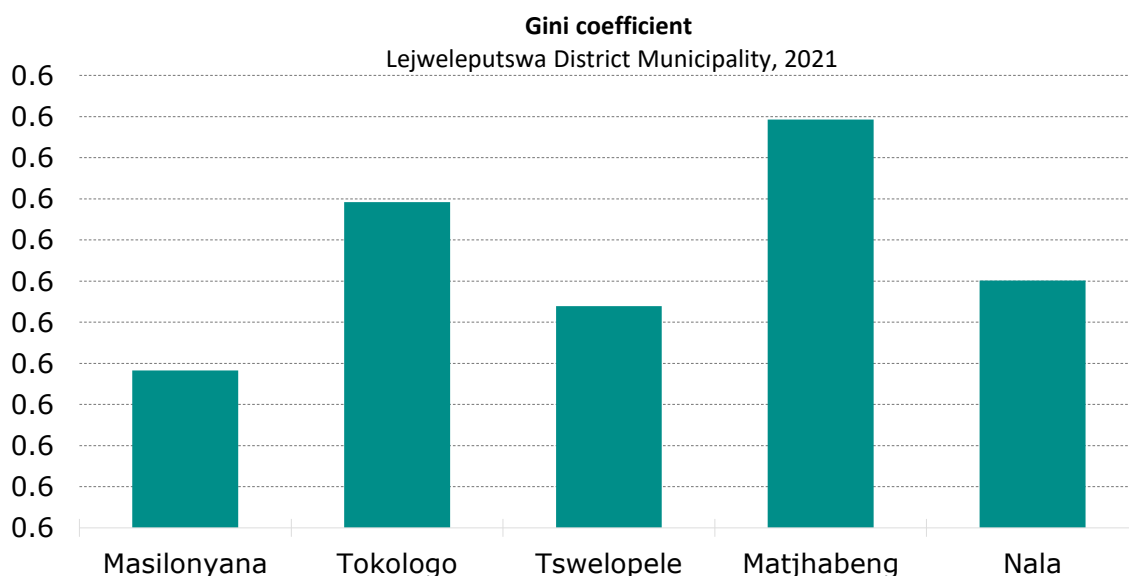
Source: IHS Markit Regional eXplorer version 2257

In terms of the HDI for each the regions within the Lejweleputswa District Municipality, Masilonyana Local Municipality has the highest HDI, with an index value of 0.648. The lowest can be observed in the Masilonyana Local Municipality with an index value of 0.581.

2.14.6. Gini Coefficient

The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1. If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high- and low-income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e. one individual in the population is earning all the income and the rest has no income. Generally, this coefficient lies in the range between 0.25 and 0.70.

Gini coefficient - local municipalities and the rest of Lejweleputswa District Municipality, 2021 [Number]



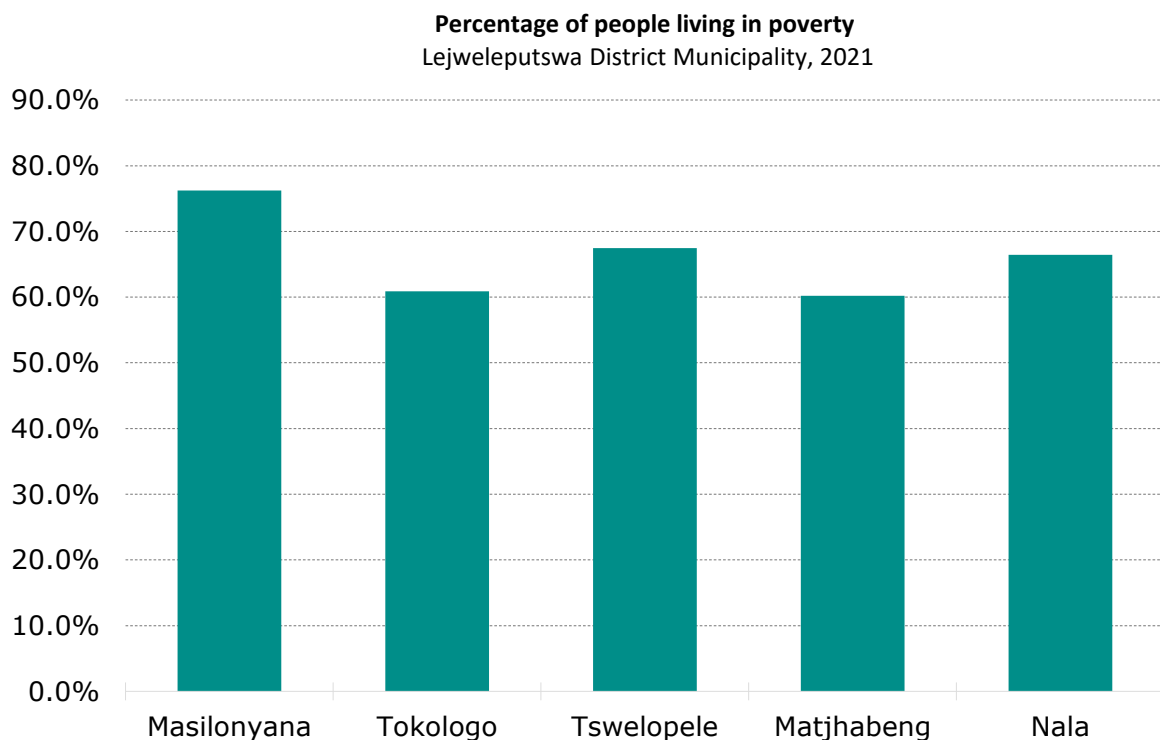
Source: IHS Markit Regional eXplorer version 2257

In terms of the Gini coefficient for each of the regions within the Lejweleputswa District Municipality, Masilonyana Local Municipality has the highest Gini coefficient, with an index value of 0.624. The lowest Gini coefficient can be observed in the Masilonyana Local Municipality with an index value of 0.618.

2.14.7. Poverty

Definition: The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that level of consumption for the given area and is balanced directly to the official upper poverty rate as measured by StatsSA.

PERCENTAGE OF PEOPLE LIVING IN POVERTY - LOCAL MUNICIPALITIES AND THE REST OF LEJWELEPUTSWA DISTRICT MUNICIPALITY, 2021 [PERCENTAGE]



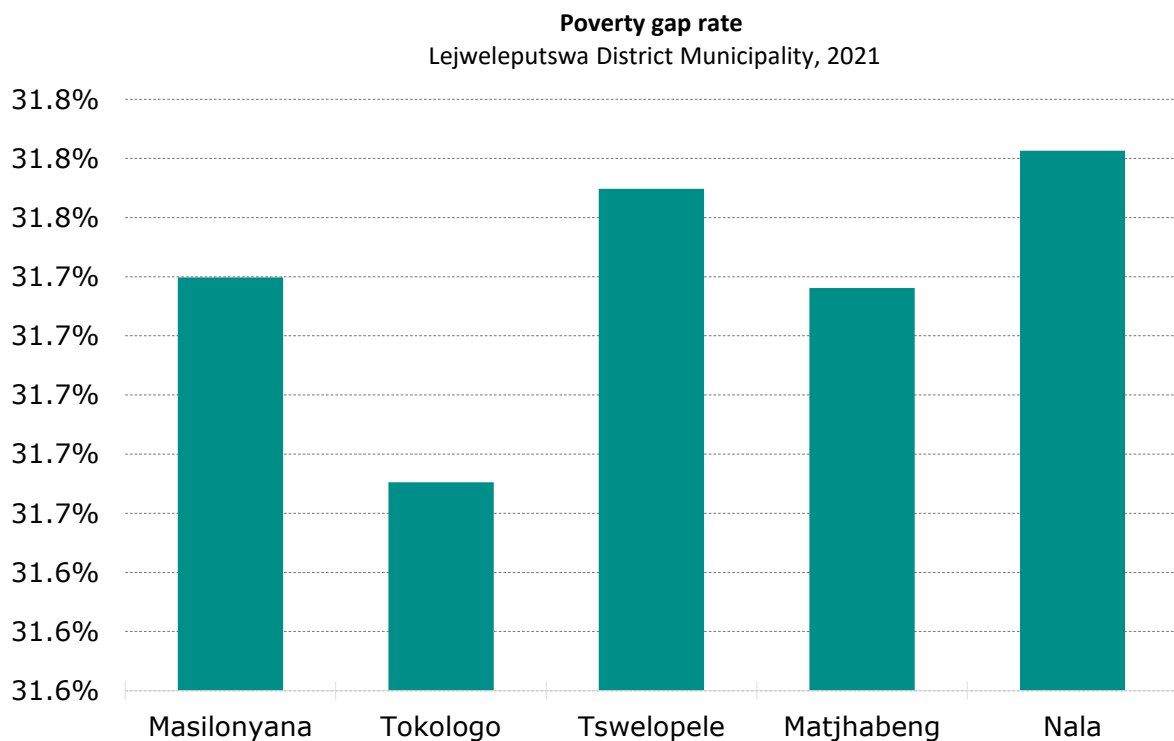
Source: IHS Markit Regional

In terms of the percentage of people living in poverty for each of the regions within the Lejweleputswa District Municipality, Masilonyana Local Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 76.2%. The lowest percentage of people living in poverty can be observed in the Masilonyana Local Municipality with a total of 60.2% living in poverty, using the upper poverty line definition.

2.14.8. Poverty Gap Rate

Definition: The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper bound poverty line, as defined by StatsSA. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

**POVERTY GAP RATE - LOCAL MUNICIPALITIES AND THE REST OF LEJWELEPUTSWA DISTRICT MUNICIPALITY, 2021
[PERCENTAGE]**



Source: IHS Markit Regional eXplorer version 2257

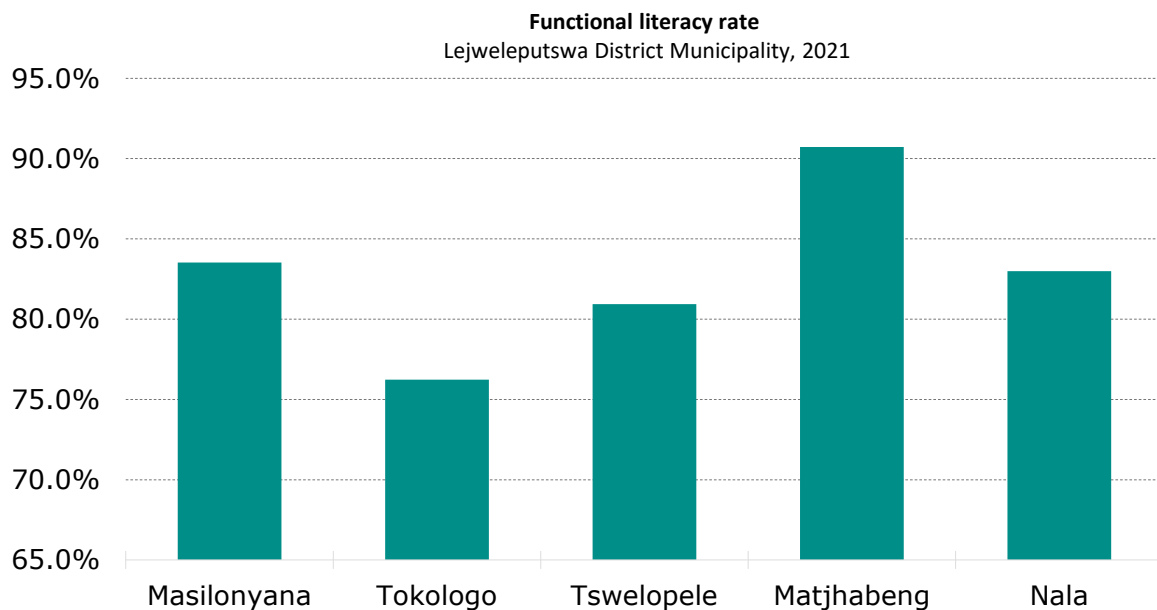
In terms of the poverty gap rate for each of the regions within the Lejweleputswa District Municipality, Nala Local Municipality had the highest poverty gap rate, with a rand value of 31.8%. The lowest poverty gap rate can be observed in the Tokologo Local Municipality with a total of 31.7%.

2.14.9. Functional literacy

For the purpose of this report, IHS defines functional literacy as the number of people in a region that are 20 years and older and have completed at least their primary education (i.e. grade 7).

Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, meaning the inability to read or write. Functional literacy enables individuals to enter the labor market and contribute towards economic growth thereby reducing poverty.

Literacy rate - local municipalities and the rest of Lejweleputswa District Municipality, 2021 [percentage]



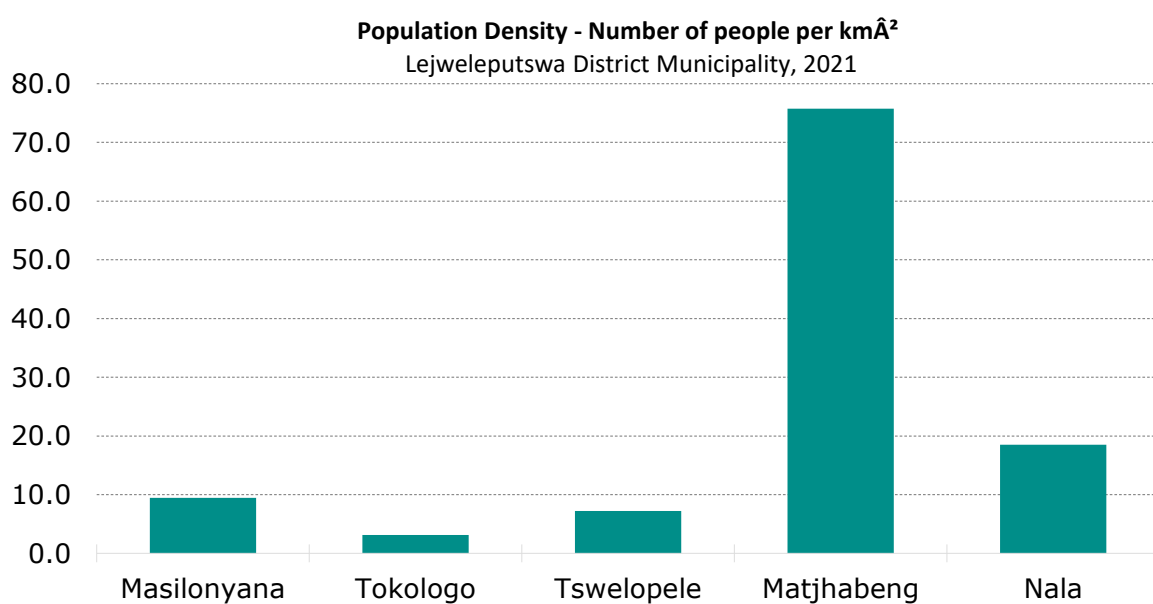
Source: IHS Markit Regional eXplorer version 2257

In terms of the literacy rate for each of the regions within the Lejweleputswa District Municipality, Masilonyana Local Municipality had the highest literacy rate, with a total of 90.7%. The lowest literacy rate can be observed in the Tokologo Local Municipality with a total of 76.2%.

2.14.10. Population Density

Definition: Population density measures the concentration of people in a region. To calculate this, the population of a region is divided by the area size of that region. The output is presented as the number of people per square kilometre.

POPULATION DENSITY - LOCAL MUNICIPALITIES AND THE REST OF LEJWELEPUTSWA DISTRICT MUNICIPALITY, 2021 [NUMBER OF PEOPLE PER KM]



Source: IHS Markit Regional eXplorer version 2257

In terms of the population density for each of the regions within the Lejweleputswa District Municipality, Masilonyana Local Municipality had the highest density, with 75.8 people per square kilometer. The lowest population density can be observed in the Tokologo Local Municipality with a total of 3.11 people per square kilometer.

2.14.11. Household Infrastructure

Drawing on the household infrastructure data of a region is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of four indicators:

- Access to dwelling units
- Access to proper sanitation
- Access to running water
- Access to refuse removal
- Access to electricity

A household is considered "serviced" if it has access to all four of these basic services. If not, the household is considered to be part of the backlog. The way access to a given service is defined (and how to accurately measure that specific Definition over time) gives rise to some distinct problems. IHS has therefore developed a unique model to capture the number of households and their level of access to the four basic services.

A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone.

The next few sections offer an overview of the household infrastructure of the Lejweleputswa District Municipality between 2021 and 2011. This covers all its locals and projects an overall view of household infrastructure.

2.14.12. Tourism

Tourism can be defined as the non-commercial organization plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism.

2.14.13. Purpose of trips

As defined by the United Nations World Tourism Organization (UN WTO), a trip refers to travel, by a person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip. IHS likes to narrow this definition down to overnight trips only, and only those made by adult visitors (over 18 years). Also note that the number of "person" trips are measured, not household or "party trips".

The main purpose for an overnight trip is grouped into these categories:

Leisure / Holiday

Business

Visits to friends and relatives

Other (Medical, Religious, etc.)

Number of trips by purpose of trips - Lejweleputswa District Municipality, 2011-2021 [Number Percentage]

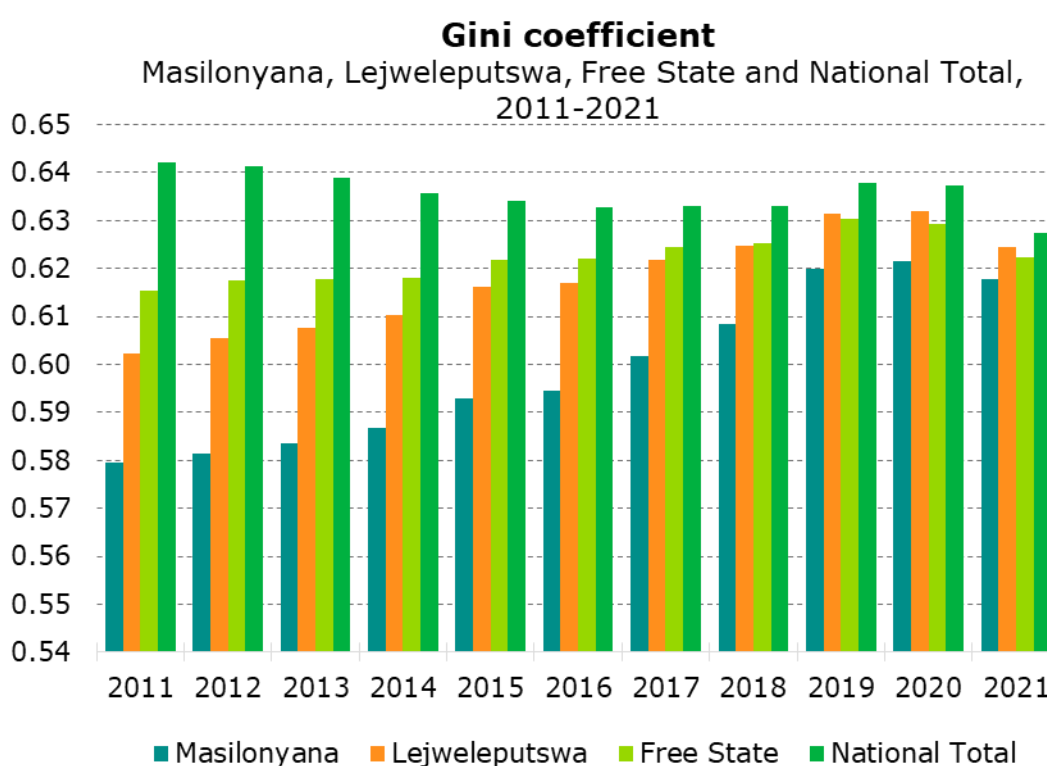
	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2011	52,200	26,000	320,000	41,500	440,000
2012	49,000	25,800	301,000	43,500	420,000
2013	45,100	24,400	290,000	44,000	403,000
2014	42,500	23,000	289,000	41,300	396,000
2015	40,400	21,700	287,000	40,000	389,000
2016	43,400	23,200	305,000	45,400	417,000
2017	48,900	22,800	327,000	47,300	446,000
2018	57,500	21,800	355,000	47,400	481,000
2019	73,100	20,200	393,000	47,200	534,000
2020	49,500	10,800	189,000	19,200	269,000
2021	38,500	9,410	220,000	20,500	289,000
Average Annual growth					
2011-2021	-3.00%	-9.67%	-3.66%	-6.83%	-4.12%

Source: IHS Markit Regional eXplorer version 2257

In Lejweleputswa District Municipality, the Leisure / Holiday, relative to the other tourism, recorded the highest average annual growth rate from 2011 (52 200) to 2021 (38 500) at -3.00%. Visits to friends and relatives recorded the highest number of visits in 2021 at 220 000, with an average annual growth rate of -3.66%. The tourism type that recorded the lowest growth was Business tourism with an average annual growth rate of -9.67% from 2011 (26 000) to 2021 (9 410).

2.14.13.1. Gini Coefficient in Masilonyana Local Municipality

The Gini-coefficient is a summary statistic of income inequality. It varies from 0 to 1. If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, hence there is no variance between the high- and low-income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely unequal and inequitable, i.e. one individual in the population is earning all the income and the rest has no income. Generally, this coefficient lies in the range between 0.25 and 0.70.



Source: IHS Markit Regional eXplorer version 2257

2.15. Educational facilities

As reflected in the plan below, there are presently a total of educational facilities in Masilonyana Local Municipality. These are made up of the following:

- Adult Basic Education and Training Facilities;
- Early Childhood Development Facilities;
- Further Education and Training Facilities;
- Rural / Farm Schools;
- Independent Schools;
- Private School;
- Public Schools.

In terms of the existing provision of educational facilities measured against the proposed standards, the anticipated needs indicated in the table below.

2.16. Disaster Management

The Masilonyana Local Municipality Disaster Management status quo report indicates that there is full coverage of the national coverage Sim Based Radio, thus making sending and receiving communication possible anywhere in South Africa. This is covered by mobile coverage. The unit functions with only one official (Divisional officer) and needs to be properly capacitated to enable it to function optimally in attending to its obligations. The Municipality is prone to several disasters as outlined below and the Draft Disaster management plan with all its annexures is an annexure to this document. The plan will be infused in detail on the document during the finalization and adoption of the IDP 2024-2025.

The Constitution of the Republic of South Africa (Act 108 of 1996) places a legal obligation on the Government of South Africa to ensure the health (personal and environment) and safety of its citizens. In terms of section 41(1)(b) of the Constitution, all spheres of Government are required to “secure the well-being of the people of the Republic”. Section 152(1)(d) also requires that local government “ensure a safe and healthy environment”. In the light of the above the municipality has prepared a Disaster Risk Management Plan in accordance with the requirements of the Disaster Management Act, 57 of 2002 (the Act) and section 26(g) of the Municipal Systems Act, 2000.

The Masilonyana Local Municipality is exposed to a diversity of hazards of natural origin including deforestation, veld fires, severe weather events, drought, floods, fires, motor vehicles accidents and the outbreak of biological diseases such as, tuberculosis, meningitis and cholera. The Masilonyana LM is also exposed to a variety of technological hazards such as the interruption of services, and various forms of pollution.

The vulnerability in the Masilonyana LM that could be exploited by potential hazards is still rooted in profound poverty, lack of diversity in primary (e.g. agriculture) and secondary (e.g. industrial) products, and the lack of education and resources. Despite the number of developmental projects underway in the Masilonyana LM, there are still numerous urban as well as rural communities, which are constantly exposed to conditions of vulnerability. As a result, their capacity to withstand, cope with and/or recover from the impact of such natural and anthropogenic risks is severely compromised. This plan highlights some of the priority areas and potential hazards, which need an urgent developmental initiative to address these disaster risks. The table below indicates the hazards experienced annually in the MLM. The probability of a hazard occurring in a given month is indicated as high, medium or low. This aspect is also color coded:

Probability		Colour
High	H	Red
Medium	M	Orange
Low	L	Yellow

In addition, the normal severity in a given month is indicated with a score on the following five-point scale:

Score	Severity
5	Catastrophic
4	Major
3	Moderate
2	Minor
1	Insignificant

Table 1: Seasonal hazard calendar for the Masilonyana Local Municipality

Priority risk	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	OCT	NOV	DEC
Windstorms				M3	L1	L1	L1	L1	M3			
Flooding				M2	L1	L1	L1	L1	M2			
Pandemic/Epidemic Cholera				M2	L2	L2	L2	L2	M2			
Structural Fires (formal)	M2	M2	M2	M3	M3	M3	M3	M3	M2	M2	M2	M2
Structural Fires (informal)	L3	L3	L3						M3	L3	L3	M3
Veld fires	L2	L2	L2	L2							M2	M2
Road accidents		M2		H3	M2	M2	M2	M2	M2	M2		

Mass events	M3	M3	M3	M3	M3	M3	M3	M3	M3	M3	M3	M3
Drought/Water Shortage	L3	L3	L3	L2	H3	H3	H3	H3	H3	L3	L3	M3
Infrastructure Maintenance	H3	M2	H3	H3	H3	H3	H3	H	H3	L3	L3	M3
Seismic	L2	L2	L3	M3	M3	M3	M3	M3	M3	M3	M3	M3

2.16.1 Climate Change

The southern African region exhibits a high degree of natural variability and is prone to the occurrence of droughts and floods. It is thus essential to understand whether climate change will alter the intensity and frequency of El Niño events and, thereby, the frequency of occurrence of drought over southern Africa. Furthermore, it is also acknowledged that addressing climate change issues is an integral part of achieving sustainable development. Firstly, the South African Constitution (Act 108 Of 1996) provides an overall legal framework for government responses to the challenges of climate change and related environmental problems; through promoting the protection of the environment for the benefit of present and future generations. The Constitution specifically promotes legislative measures that prevent pollution, ecological degradation, promote conservation, and secure sustainable development and use of natural resources, while promoting justifiable economic and social development.

The National Climate Change Response Policy highlighted the need for all government departments to review all policies, strategies, legislation, etc. within their jurisdiction to ensure full alignment with this policy. This alignment allows for more effective interaction between municipal, provincial and national government. It further ensures that there is alignment between national flagship programmes, provincial and municipal focus areas and plans such as Integrated Development Plans (IDP), enabling the municipal programmes to contribute to national targets. In recognition of the urgent need to act now to reduce greenhouse gas (GHG) emissions and adapt to climate change impacts already being experienced, the Masilonyana Local Municipality recognizes the need to contribute to both national and global efforts to reduce its carbon dioxide and other greenhouse gas (GHG) emissions, particularly with a longer-term view to mitigating the effects of climate change.

Equally significant, the MLM also recognizes the need to adapt to the impacts of the unavoidable climate changes occurring in both the shorter and longer term. Planning, preparedness, and innovation will therefore be required to maximize the municipality's adaptive capacity to this global threat. Acting now will limit damages, loss of life, and costs over the coming decades and, if strategically well considered, will add to the municipality's national competitive edge into the future. Importantly, the municipality has an Integrated Development Plan (IDP) that guides development and planning within the municipality. In terms of Climate Change Adaptation, it is noted that Masilonyana Local Municipality is prone to a myriad of extreme climate events because of its geographic location. These events are classified under the three climate that are plausible to affect South Africa in the future due to climate change; namely extreme temperature, extreme rainfall and extreme weather. Masilonyana LM experiences all three. However, the municipality has enhanced the municipality's capacity to adapt to extreme climate events, by preparing for disaster risk reduction and management (i.e. Disaster management plan has been developed, Early Warning Systems (EWS) to be implemented in conjunction with the South African Weather Service, plans to establish a Disaster Management Centre (DMC), furthermore the municipality plans to develop a Climate Change Adaptation and Mitigation Strategy.

A key outcome of the IDP relates to environmental management and climate change with a focus on energy efficiency and clean energy use. In Masilonyana, grid supplied electricity is considered to be the largest contributor to GHG emissions, followed by petrol and diesel use notably, the residential, commercial and transport sectors emerge as key users of energy that are responsible for most of the GHG emissions. Under low mitigation, temperatures are projected to rise drastically, by 1.3 °C over the central South African interior for the period 2020-2050 relative to the baseline period. These increases are to be associated with increases in the number of very hot days, heat wave days and high fire danger days over South Africa.

Key implications of these changes for Masilonyana may include an increased risk for veld fires to occur in the grassland areas. The household demand for energy in summer is also plausible to increase, to satisfy an increased cooling need towards achieving human comfort within buildings. Under high mitigation, the amplitudes of the projected changes in temperature and

extreme temperature events are somewhat less, but still significant. The changes can be projected from rainfall and related extreme events exhibit more uncertainty than the projected temperature changes. Rainfall is one of the most important factors in agriculture as it determines the types of agricultural activities and suitability of the type of farming. Rainfall is also the factor to be most affected by climate change, posing a threat to the sector and livelihoods that depend on it. Rainfall further has a direct impact on the dependence of agriculture on water, resulting in high vulnerability. Approximately 60% of the country's water resources are channeled for irrigation, while all the other activities in support of agriculture consume at least 65% of water. Evaporative losses are a climatic factor influenced by the unreliable rainfall especially in arid and semi arid conditions (DEA, 2013). Other climate related conditions that affect agriculture are related to temperature variations and these include heat waves, cold spells and crop evaporation (DEA, 2013).

Rainfall variability further exacerbates agriculture, all affecting crop potential and yield. In terms of social Vulnerability, all the wards within the municipality have been highlighted as highly vulnerable as they are characterized by high economic dependency, poor access to transport, poor access to information and physiological factors. All are also affected by high unemployment, poverty, and lack of access to water. The first step in Mitigating climate change in Masilonyana is for the Municipality to develop a GHG Inventory as this will provide the baseline of current GHG emissions levels for Masilonyana.

2.17. Level of Governance

The Masilonyana local municipality is made up of 10 wards and its Council consists of 10 directly elected ward Councillors and 9 proportionally elected Councillors. In keeping an efficiently and seamless communication with communities, the ward Councilors chairs ward committees as part of promoting participatory democracy. In the municipality's commitment to ward-based planning, we have completed the process of electing ward committees in all 10 wards in the locality such as to ensure proper consultation cascades even to the basic units in our community. Below is the detailed outline of the party seat allocation that compose council of Masilonyana Local Municipality as determined by the Independent Electoral Commission and the general votes each party received for inclusion for representation in Council.

Number	Name of Councillors	Ward Number	Party
1	Cllr. Mosunane Samuel Letsie	1	ANC
2	Cllr. Ben Phehlane	2	ANC
3	Cllr. Mokone Tumelo Moroane	3	ANC
4	Cllr. Brunhilde Gudrun Rossouw	4	DA
5	Cllr. Phuthi Samson Tlahadi	5	ANC
6	Cllr. Nkone Stephen Makata	6	ANC
7	Cllr. Thabiso Collin Tladi	7	ANC
8	Cllr. Matshediso Zachariah Likoebe	8	ANC
9	Cllr. Ndabazabantu Herman Kototsa	9	ANC
10	Cllr. Mbulelo Goodwil Fosi	10	ANC
11	Cllr. Dimakatso Elizabeth Modise	Mayor	ANC
12	Cllr. Kama Mabesa	PR	F4SD
13	Cllr. W. Potgieter	PR	vf
14	Cllr. M. Visser	PR	DA
15	Cllr. B. Sienah	PR	EFF
16	Cllr. T. Molahloe	PR	DA
17	Cllr. S. Putsoenyane	PR	DA
18	Cllr. Koloi Mokaloise	PR	EFF
19	Cllr. Dieketseng Xhalabile	PR	ANC

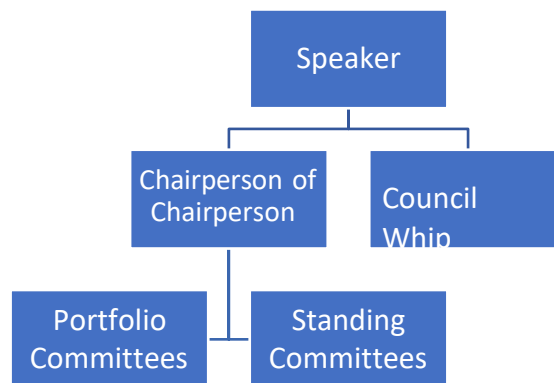
The Ward Councillors as chairpersons of ward committees convene constituency meetings monthly, so as to ensure that communities are well informed about service delivery issues and also to ensure their full participation in providing guidance in so far as their needs and council planning is concerned. The mandate for local government as enshrined in our constitution (section 152) is to among others:

- Promote democratic and accountable government for local communities.
- Ensure the provision of sustainable services to communities.
- Promote a safe and healthy environment which are climate resilient and
- Encourage community participation in local government.

Keeping in line with the above and promotion of good governance, the council has undertaken separation of power between the legislative and administrative arms of governance. This process has sought to establish sound and independent oversight for expedient response to municipal mandate. It remains this council's commitment to pertinent level of participation, accountability, and broad representation by establishing:

- Clear delimitation of powers between spheres of governance,
- Thorough accountability for expedient service delivery and meaningful development
- Independent and inclusive representative oversight by the legislative arm.

The municipality has the following outline of governance structure.



2.17.1. The Speaker of Council

The Speaker (**Cllr. Nkone Stephen Makata**) is the Head of the Legislative Arm of Council and plays a coordination and management role in relation to the Section 79 Standing Committees. Other responsibilities of the Speaker, as legislated, include:

- Performing the duties and exercising the powers delegated to the Speaker;
- Ensuring that the Council meets at least quarterly;
- Maintaining order during meetings;
- Ensuring compliance with the Code of Conduct by Councillors; and
- Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council.
- Presiding at meetings of the Council

2.17.2. The Chief Whip of Council

The Chief Whip (**Cllr. Phuti Samson Tlahadi**) plays a critical role in the overall system of governance to sustain cohesiveness within the governing party and maintain relationships with other political parties. The Chief Whip is required to:

- Ensure proper representation of all political parties in the various committees.
- Maintain sound relations with the various political parties represented in Council.
- Attend to disputes between political parties and build consensus.

2.17.3. The Mayor

The Mayor as elected by Council is (**Cllr. Dimakatso Elizabeth Modise**). The functions, power and responsibilities of the Mayor are assigned by legislation, in terms of section 56 of the Municipal Structures Act and Chapter 7 of the MFMA, as well by resolutions of Council passed from time to time to allocate specific responsibilities to the Mayor. Provided that the legislation permits sub-delegation, or Council has authorized the power to sub-delegate in respect of Council delegations of authority made to the Mayor, the Mayor may sub-delegate such functions to the Committee members or Standing Committees.

2.17.4. Chairpersons of Section 80 Portfolio Committees

Number	Structure	Members
1	Committee (Exco)	Cllr. Modise (Chairperson)
		Cllr. Tlahadi
		Cllr. Kototsa
		Cllr. Rossouw

Section 79 Portfolio Committees perform an oversight role by monitoring the delivery and outputs of the Executive. These committees do not have any delegated decision-making powers. Functions include:

- Reviewing, monitoring, and evaluating departmental policies;
- Reviewing and monitoring of city plans and budgets;
- Considering quarterly and annual departmental reports;

2.17.5. Multi-party Whipery

The multi-party whipery constitutes of all political parties represented in council. Each party selects among its Councillors a party whip, who are responsible for the management of their individual party representatives, discipline and to ensure that there is efficient cross-party coordination of council political work. This will ensure the smooth and efficient running of political work of council. The current council consists of eight political parties namely, African National Congress, Democratic Alliance, Economic Freedom Fighters, Independent South African National Civic Organization and Freedom Front Plus.

Number	Structure	Members
2	Municipal Public Accounts Committee	Cllr. Xhalabile (Chairperson)
		Cllr. Moroane
		Cllr. Molahloe
		Cllr. Fosi
3	Local Labor Forum	Cllr. Tladi (Chairperson)
		Cllr. Likoebe
		Cllr. Mabesa
4	Rules & Ethics Committee	Cllr. Phehlane (Chairperson)
		Cllr. Fosi
		Cllr. Likoebe
		Cllr. Potgieter
		Cllr. Mokaloise

Number	Structure	Members
5	Section 80 (Finance)	Cllr. Tlahadi (Chairperson)
		Cllr. Tladi
		Cllr. Mabesa
		Cllr. Letsie
		Cllr. Moroane
6	Section 80 (Infrastructure)	Cllr.Tlahadi (Chairperson)
		Cllr. Putsoenyane
		Cllr. Fosi
		Cllr. Molahloe
		Cllr. Likoebé
		Cllr. Potgieter
7	Section 80 (Social & Community Services)	Cllr. Rossouw (Chairperson)
		Cllr.Likoebé
		Cllr. Phehlane
		Cllr.Brown
		Cllr. Letsie
8	Section 80 (Corporate Services)	Cllr. Kototsa (Chairperson)
		Cllr.Mokalolise
		Cllr. Moroane
		Cllr.Visser
		Cllr. Tladi

2.17.6. Administrative Structure

The municipality as guided by the Municipal Systems Act, 32 of 2000, Municipal Structures Act, 117 of 1998, and Municipal Finance Management Act, 56 of 2003, has been able to complete the restructuring of its top organizational structure.

The Masilonyana Local Municipality for the past 2023/2024 financial year has only appointed 3 permanent employees and 01 fixed term contract (total number is 4).

Currently the position of Municipal Manager filled on a fixed term contract effectively from the 01st September 2023 4 years contract, Chief Financial Officer and Director Corporate Services filled effectively from the 03rd January 2024 as per the new regulations the positions are permanent.

Permanent (2023/2024)
 Manager Town Planning
 Director Corporate Services
 Chief Financial Officer

Fixed term contract (2023/2024)

Municipal Manager.

This is covered in more detail under 3.9 Organizational Design and Redesign.

2.17.6.1. Powers and Functions

The Municipal Manager appointed by Council in terms of Section 82 of the Municipal Structures Act, 117 of 1998, and is designated as the Accounting Officer and the Administrative Head. He is also the Chief Information Officer of the municipality and is responsible for managing the Promotion of Access to Information Act, 2 of 2000 requirements. The responsibilities of the Municipal Manager include the management of financial affairs and service delivery in the municipality. The Municipal Manager is assisted by the Directors, who are head of seven municipal departments. Municipality has structured its departments in a way that each has an Director appointed under Section 56 of Municipal Systems Act, 32 of 2000, for its core functions. Alignment of these functions are such that they enable a swift attainment of all our strategic and operational targets.

2.17.6.2. Employment Equity Plans

Council in an attempt to maximize the capacity of the municipality to serve the community Masilonyana, has committed to achieve all the employment equity goals and objectives as guided by the Municipal Systems Act, Act 32 of 2000. All these are clearly articulated in the Employment Equity Plan which is reviewed and reported annually as annexure to this Document.

2.17.6.3. Skills Development Plan

The municipality aligns itself with the requirements of the Skills Development Act of 1998, which clearly states that the employer must plan and implement learning programs that will enable employees to acquire skills and qualifications that will enhance their performance at contribute to the organization's optimum functioning. Workplace Skills Plan (WSP) is an annexure to the Integrated Development Plan. In addition, Chapter 5 of the Municipal Staff Regulations (No. 890: September 2012), provides for Skills development Planning, Implementation, review and funding.

It inter alia states:

"The determination of municipal skills needs; priorities and budgets must be-

- Developed once every five years at the commencement of the Integrated Development Planning process and may be reviewed annually thereafter; and
- Aligned to the strategic planning cycles associated with the- integrated development plan; Municipal budget; human resource planning; and performance management cycle."

2.17.6.4. Stakeholders Consultations

The Office of the Mayor is embarking on an extensive interaction program with numerous stakeholders with the intention to build social partnerships that will improve on adequate and broad community-based planning. This places all stakeholders and communities the center of our planning for the next five years.

The Office of The Speaker has already concluded with the election of ward committee members that are included in the document.

2.17.5. Consolidated Community Priorities

- Continuous water supply in high lying areas (Supply of additional JoJo Tanks in the interim)
- Allocation of sites and housing/ Township establishment
- Continuous maintenance/ Upgrading of municipal building and offices
- Temporary ablution facilities
- Sewer spillage
- Fencing of cemeteries
- Refuse tanks in all 9 wards
- Erection of Sports & recreational facilities
- Purchasing of municipal fleet
- Erection of taxi/bus waiting shelters
- Street naming projects in all 4 towns
- Erection/supply of business stalls/ containers
- Re-sealing, patching, paving, re-gravelling and erection of storm water drainage across all 4 towns
- Rehabilitation of municipal quarries
- Bucket eradication
- RDP houses

- Primary school for ward 1
- Home affairs offices for ward 1
- Erection and fencing of landfill site (Verkeerdevlei) Water

2.17.5.1. Community priorities for 2024/2025 financial year per Ward

WARD 1 Brandfort/Majwemasweu		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Continuous water supply • Upgrading of water purification plant 	<ul style="list-style-type: none"> • Entire ward
2. Sanitation	<ul style="list-style-type: none"> • Collapsed infrastructure. • Sewer spillage (manhole) 	<ul style="list-style-type: none"> • Entire Ward
3. Electricity	<ul style="list-style-type: none"> • Installation of Solar Panels on High Mast Lights • Maintenance of (existing) & construction of new high mast lights 	<ul style="list-style-type: none"> • Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> • Grading of all (existing) gravel roads • Construction of new surfaced roads and storm-water • Speed humps 	<ul style="list-style-type: none"> • Entire Ward
5. Waste management	<ul style="list-style-type: none"> • Collapsed sewer network. • Need for Dustbin • Clean dumping sites 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • RDP Houses • Eradication of illegal scrapyards 	<ul style="list-style-type: none"> • Entire Ward
7. LED	<ul style="list-style-type: none"> • SMME support, training, and funding • Business Sites • Youth development skills programme • Job creation, especially for the youth • Brick making plant • Commonage land, distribution & renting by MLM 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • Bursary opportunities for Artisan and Plumbing (Youth Development) • Skills Development for scarce skills • Building of new Primary school 	<ul style="list-style-type: none"> • Entire Ward
9. Health	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
10. Community facilities	<ul style="list-style-type: none"> • Refurbishment of halls • Home affairs 	<ul style="list-style-type: none"> • Entire Ward
11. Safety and security	<ul style="list-style-type: none"> • Enforce Municipal by-laws 	<ul style="list-style-type: none"> • Entire Ward

WARD 2 Majwemasweu – Mountain View & Matlharanteng		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Continuous water supply 	<ul style="list-style-type: none"> • Entire ward
2. Sanitation	<ul style="list-style-type: none"> • Collapsed infrastructure. • Sewer spillage (manhole) • Slovo Park bucket eradication 	<ul style="list-style-type: none"> • Entire Ward

3. Electricity	<ul style="list-style-type: none"> Upgrading, maintenance & installation of high mast lights 	<ul style="list-style-type: none"> Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> Erection of speed humps in all access roads Second Phase of Paving, upgrading of gravel roads (including stormwater), which will be EPWP (labor intensive) project Street naming and renaming of buildings 	<ul style="list-style-type: none"> Entire Ward
5. Waste management	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
6. Human settlement	<ul style="list-style-type: none"> Allocation of sites and formalization of the informal settlement Abandoned sites/ occupants could not be traced; the derelict erven which must be disposed & re-sold to the interested parties Rezoning of township residential businesses 3000 RDP Houses 	<ul style="list-style-type: none"> Entire Ward
7. LED	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Entire Ward
8. Education	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
9. Health	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Entire Ward
10. Community facilities	<ul style="list-style-type: none"> Refurbishment of halls Cleaning of cemeteries 	<ul style="list-style-type: none"> Entire Ward
11. Safety and security	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

WARD 3 Verkeerdevelei		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Continuous water supply 	<ul style="list-style-type: none"> Entire ward
2. Sanitation	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Entire Ward
3. Electricity	<ul style="list-style-type: none"> High mast lights 	<ul style="list-style-type: none"> Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> Second Phase of Paving of access roads to Tshepong VV Re-Gravelling and maintenance of roads Second Phase of Paving, upgrading of gravel roads (including stormwater), 	<ul style="list-style-type: none"> Entire Ward

	which will be EPWP (labor intensive) project <ul style="list-style-type: none"> Erection of speed humps on all access roads Stormwater drainage on roads 	
5. Waste management	<ul style="list-style-type: none"> Fencing of oxidation ponds Sewer spillages 	<ul style="list-style-type: none"> Entire Ward
6. Human settlement	<ul style="list-style-type: none"> Allocation of sites Upgrading of buildings & offices; MM offices, windows, doors & ceiling for Kaps Banyane Hall Building of offices in Tshepong Rezoning of township residential businesses 	<ul style="list-style-type: none"> Entire Ward
7. LED	<ul style="list-style-type: none"> Streets naming project Business sites Commonages 	<ul style="list-style-type: none"> Entire Ward
8. Education	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
9. Health	<ul style="list-style-type: none"> Constantly engaging FS-Health Department on matters affecting patients and erection of the Ambulance/ Bus stop 	<ul style="list-style-type: none"> Entire Ward
10. Community facilities	<ul style="list-style-type: none"> Erection of Skills Development Centre & Recreational facilities center (Tshepong/ Verkeerdevlei) 	<ul style="list-style-type: none"> Entire Ward
11. Safety and security	<ul style="list-style-type: none"> Security for municipal key points areas. E.g Water treatment plant 	<ul style="list-style-type: none"> None

WARD 4 Makeleketa		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Continuous water supply Upgrading of water purification plant (30/06/2019) & 2020-2021 	<ul style="list-style-type: none"> Entire ward
2. Sanitation	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
3. Electricity	<ul style="list-style-type: none"> High mast lights 	<ul style="list-style-type: none"> Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> Re- sealing, patching, paving & re-graveling of roads 	<ul style="list-style-type: none"> Entire Ward

	<ul style="list-style-type: none"> Second phase of Paving, upgrading of gravel roads (including storm-water), which will be EPWP (labour intensive) project Patching of potholes (continuous) Construction of new surfaced roads and storm-water 	
5. Waste management	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
6. Human settlement	<ul style="list-style-type: none"> Allocation of sites Derelict Ervin of which owners / occupants could not be traced; The derelict Ervin were disposed & re-sold to the interested parties Upgrading of buildings & offices (30/06/2019 & continuous); MLM offices, halls renovated & sports grounds to follow in July 2019 (2019/2020 financial year) Rezoning of township residential businesses 	<ul style="list-style-type: none"> Entire Ward
7. LED	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
8. Education	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
9. Health	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
10. Community facilities	<ul style="list-style-type: none"> Completion of second phase of renovating Winburg Sports Grounds Phase 2 of Makeleketla Sports Complex 	<ul style="list-style-type: none"> Entire Ward
11. Safety and security	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None

WARD 5 Winburg		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Continuous water supply Upgrading of water purification plant (30/06/2019) & 2020-2021 	<ul style="list-style-type: none"> Entire ward
2. Sanitation	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Entire Ward
3. Electricity	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Entire Ward

4. Road and stormwater	<ul style="list-style-type: none"> • Second phase of Paving, upgrading of gravel roads (including storm-water), which will be EPWP (labour intensive) project • Patching of potholes (30/06/2020) and continuous • Construction of new surfaced roads and storm-water 	<ul style="list-style-type: none"> • Entire Ward
5. Waste management	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
6. Human settlement	<ul style="list-style-type: none"> • Allocation of sites • Derelict Ervin of which owners / occupants could not be traced; The derelict erven were disposed & re-sold to the interested parties • Upgrading of buildings & offices (30/06/2019 & continuous); MLM offices, halls renovated & sports grounds to follow in July 2019 (2019/2020 financial year) 	<ul style="list-style-type: none"> • Entire Ward
7. LED	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
9. Health	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Entire Ward
10. Community facilities	<ul style="list-style-type: none"> • Completion of second phase of renovating Winburg Sports Grounds • Phase 2 of Makeleketla Sports Complex 	<ul style="list-style-type: none"> • Entire Ward
11. Safety and security	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Entire Ward

WARD 6 Theunissen/Masilo		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Continuous water supply 	<ul style="list-style-type: none"> • Entire ward
2. Sanitation	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Entire Ward
3. Electricity	<ul style="list-style-type: none"> • High-mast lights 	<ul style="list-style-type: none"> • Entire Ward

	<ul style="list-style-type: none"> • 	
4. Road and stormwater	<ul style="list-style-type: none"> • Resealing, patching, paving & regravelling of roads • Erection of modern Taxi Rank in Theunissen • 2nd & 3rd phase of paving around Masilo, Taxis / Bus route • 	<ul style="list-style-type: none"> • Entire Ward
5. Waste management	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Allocation of sites 	<ul style="list-style-type: none"> • Entire Ward
7. LED	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • None 	
9. Health	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Entire Ward
10. Community facilities	<ul style="list-style-type: none"> • Engaging the Department of Home Affairs to open an Office in Masilo (At Speaker's Office) • To request Department of Public Works to erect offices for Social Development & Home Affairs in Masilo • Erection of Sports and Recreational facilities (Including parks / Street Parks) • Erection or robots at Caltex/Bimbos intersection 	<ul style="list-style-type: none"> • Entire Ward
11. Safety and security	<ul style="list-style-type: none"> • None 	Entire Ward

WARD 7 Masilo		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> • Continuous water supply particularly in high lying areas 	<ul style="list-style-type: none"> • Entire ward
2. Sanitation	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Entire Ward

3. Electricity	<ul style="list-style-type: none"> storm-water next to Emmanuel Church & paving of the intersection Unit 7 - High-mast lights 	<ul style="list-style-type: none"> Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> Unit 3 – paving of road Unit 4-replacing streetlights with high-mast lights Unit 5 - Paving of road next Ntate Khatlake, Baragwanath, Methodist Church, Masilo Stadium & Maphodi Unit 6 - Resealing, patching, paving & regravelling of roads Units 8-10. Paved road next Masilo (New stands) old graveyard) to Election & joining the current paved road in Election Park & speed humps 	<ul style="list-style-type: none"> Entire Ward
5. Waste management	<ul style="list-style-type: none"> Unit 2 - Bucket eradication in high lying areas of Unit 2 	<ul style="list-style-type: none"> Entire Ward
6. Human settlement	<ul style="list-style-type: none"> Allocation of sites and housing (RDP) 	<ul style="list-style-type: none"> Entire Ward
7. LED	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Entire Ward
8. Education	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
9. Health	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Entire Ward
10. Community facilities	<ul style="list-style-type: none"> All units Erection of Modern Taxi/ Bus waiting shelters All units Erection of Sports and Recreational facilities (including parks/streets parks Refurbishment of Masilo stadium 	<ul style="list-style-type: none"> Entire Ward
11. Safety and security	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Entire Ward

WARD 8 Lusaka		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Water supply 	<ul style="list-style-type: none"> Entire ward
2. Sanitation	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Entire Ward
3. Electricity	<ul style="list-style-type: none"> High-mast lights 	<ul style="list-style-type: none"> Entire Ward

4. Road and stormwater	<ul style="list-style-type: none"> Paving of roads intersections 	<ul style="list-style-type: none"> Entire Ward
5. Waste management	<ul style="list-style-type: none"> Bucket eradication 	<ul style="list-style-type: none"> Entire Ward
6. Human settlement	<ul style="list-style-type: none"> Allocation of sites and housing (RDP) 	<ul style="list-style-type: none"> Entire Ward
7. LED	<ul style="list-style-type: none"> SMME development (& Business stalls) Commonage land 	<ul style="list-style-type: none"> Entire Ward
8. Education	<ul style="list-style-type: none"> New Primary School 	<ul style="list-style-type: none"> Entire Ward
9. Health	<ul style="list-style-type: none"> New Clinic 	<ul style="list-style-type: none"> Entire Ward
10. Community facilities	<ul style="list-style-type: none"> Centre for people living with disability Refurbishment of Masilo Stadium Recreational parks & facilities 	<ul style="list-style-type: none"> Entire Ward
11. Safety and security	<ul style="list-style-type: none"> Graveyard security 	<ul style="list-style-type: none"> Entire Ward

WARD 9 Lusaka		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Continuous water supply particularly in high lying areas 	<ul style="list-style-type: none"> Entire ward
2. Sanitation	<ul style="list-style-type: none"> Dumping tanks 	<ul style="list-style-type: none"> Entire Ward
3. Electricity	<ul style="list-style-type: none"> storm-water next to Emmanuel Church & paving of the intersection Unit 7 - High-mast lights 	<ul style="list-style-type: none"> Entire Ward

4. Road and stormwater	<ul style="list-style-type: none"> Re-Graveling of roads and storm-water drainage system 	<ul style="list-style-type: none"> Entire Ward
5. Waste management	<ul style="list-style-type: none"> Unit 2 - Bucket eradication in high lying areas of Unit 2 	<ul style="list-style-type: none"> Entire Ward
6. Human settlement	<ul style="list-style-type: none"> Site allocation and housing (RDP) Center for people living with disability 	<ul style="list-style-type: none"> Entire Ward
7. LED	<ul style="list-style-type: none"> Youth Business Development (database) Business stalls containers 	<ul style="list-style-type: none"> Entire Ward
8. Education	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Entire Ward
9. Health	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Entire Ward
10. Community facilities	<ul style="list-style-type: none"> Mobile Police Station Sports & recreational facilities 	<ul style="list-style-type: none"> Entire Ward
11. Safety and security	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Entire Ward

WARD 10 Brandfort/Majwemasweu		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Continuous water supply particularly in high lying areas 	<ul style="list-style-type: none"> Entire ward
2. Sanitation	<ul style="list-style-type: none"> Go green project Urbanization 	<ul style="list-style-type: none"> Entire Ward

3. Electricity	<ul style="list-style-type: none"> • storm-water next to Emmanuel Church & paving of the intersection • Unit 7 - High-mast lights 	<ul style="list-style-type: none"> • Entire Ward
4. Road and stormwater	<ul style="list-style-type: none"> • Re-Graveling of roads and storm-water drainage system • Speed hump near Manamodi, WSM Malotle primary school and Ncazela street 	<ul style="list-style-type: none"> • Entire Ward
5. Waste management	<ul style="list-style-type: none"> • Unit 2 - Bucket eradication in high lying areas of Unit 2 	<ul style="list-style-type: none"> • Entire Ward • Entire Ward
6. Human settlement	<ul style="list-style-type: none"> • Allocation of sites and housing (RDP houses) • Household profiling/Change ownership of houses • Bufferzone between township and town 	<ul style="list-style-type: none"> • Entire Ward
7. LED	<ul style="list-style-type: none"> • Youth Business Development (database) • Business stalls containers • Commonage land, distribution and renting by MLM. 	<ul style="list-style-type: none"> • Entire Ward
8. Education	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Entire Ward
9. Health	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Entire Ward
10. Community facilities	<ul style="list-style-type: none"> • Mobile Police Station • Sports & recreational facilities 	<ul style="list-style-type: none"> • Entire Ward
11. Safety and security	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Entire Ward

3. Section C-Vision, Objectives and Strategies

3.1. Our Vision

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 this vision, we have to start change processes immediately. This requires the development of a mission statement and the elucidation of the Strategic IDP Objectives.

3.2. Our Mission Statement

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

- Being an integrated, safe, and harmonious environment with effective service delivery to attract investors
- Promoting economic development
- Providing sustainable services, and
- Improving the quality of life of all people

3.3. Value System/Corporate Values

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

3.4. SWOT Analysis

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

3.5. Mayoral Strategic Priorities

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 2026	<p>100% of access to basic level of water for formal settlements households</p> <p>Water infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP.</p> <p>The percentage of households earning less than R1, 200 per month with access to free basic services</p>
Sanitation	To ensure that 100% of households in formal settlements in Masilonyana area have access to basic level of sanitation by 2026	<p>100% of households in formal settlements have access to basic level of sanitation</p> <p>Sanitation infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in the MTAS.</p>
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.	<p>(Number of) Employment opportunities created through targeted IDP projects</p> <p>(Number of) Employment opportunities created through EPWP initiatives</p>
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

Priority	Objectives	Outcomes
		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 2026	100% of households in formal areas with access to electricity by 2026
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
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

Priority	Objectives	Outcomes
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 councillors and employees	Continuous M & Evaluation of Health and Safety committees
Administration & Legal	To ensure an effective system of municipal governance in line with applicable legislation	Effective municipal governance
Labour Relations	To promote fair Labour Practices	Number of LLF meetings conducted
Fleet	To ensure an efficient and effective Fleet management System	Effective Fleet Management
Information Technology	To provide an integrated ICT system that will ensure safety of information	Reviewed and approval of the ICT Framework and policies
Budget	To adhere to all budget regulations	Policies reviewed, monitored, evaluated and approved by Council
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 registers 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

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

3.6. Key Developmental Challenges

- Ageing road infrastructure
- Decaying water infrastructure resulting in high water loss.
- Ageing and vandalism of street lighting infrastructure
- Availability of residential sites for low- and high-income housing
- Low economic growth and High unemployment rate particularly amongst youth
- Ageing service delivery vehicles
- High levels of crime
- Climate change effects (Storms, Flooding, and droughts)

3.7. Back to Basics

Municipalities are mandated to provide effective and efficient quality services to the residents and stakeholders in the city. Whilst tremendous progress has been made there are areas that would require additional effort to ensure that acceptable service delivery standards are reached. To assist municipalities to achieve acceptable levels of services, the Department of Corporative Governance has implemented a Back-to-Basics program which all municipalities have to subscribe to. The program is directed at servicing the people and is built on four priorities. The Back-to-Basics program identifies 4 priority areas of intervention as immediate priorities for transformation, to encourage all municipalities to be functional centers of good governance as listed below:

- **Priority 1:** Get all municipalities out of a dysfunctional state and at the very least be able to perform the basic functions of local government.
- **Priority 2:** Support municipalities that are at a minimum basic level of performance to progress to a higher path.
- **Priority 3:** Supporting and incentivizing municipalities that are performing well to remain there.
- **Priority 4:** Targeted and vigorous response to corruption and fraud, and a zero-tolerance approach to ensure that these practices are rooted out.

The institutionalization of the Back to Basics would be via a performance management system to recognize and reward good governance based on performance measures, such as:

- Basic Services.
- Local Economic Development.
- Institutional Capacity.

- Financial Management.
- Good Governance, Transparency, and Accountability; and
- Public Participation

All three spheres of government have an important role to play in ensuring well-functioning municipalities. Back to basics is the framework for government collective action.

3.8. Batho Pele Principles

3.9. Integrated Development Plan Development Process Plan

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. In order to ensure certain minimum quality standards of the Integrated Development Plan 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 the Council. This plan must 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 Integrated Development Plan Drafting Process.
- An indication of the organizational arrangements for the Integrated Development Plan Process.
- Binding Process and planning requirements, i.e., policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment

3.9.1. Integrated Development Plan and Budget Timetable

Date	Activity	Responsibility	Deliverables	Phases
06-July-26 July 2022	Development of the process plan	MM, CFO and IDP Manager	Preparation for IDP Review 2022/2023 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.....	
1-14 August-2022	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	
03-31-August-2022	<ul style="list-style-type: none"> Compilation of a proposed budget timeline Recommendation for approval of proposed budget timeline by Committee to Council (14 to 30-08-2022) Approval of proposed budget timeline by Council (25- to 31-08-2022) 	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	
15-31 August 2022	Tabling of the Process Plan to Council	Mayor & MM	Preparation for IDP 2023/2024	Planning Phase
31 August-2022	Preparation of the Draft Unaudited Annual Report 2019/20 & 2021/2022 financial year(s)	PMS Division- Coordinator	Submission to AG, Provincial Treasury and Cogta.	
25 October 2022	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 MM / Mayor	
1 st to 20 th November 2022	Public Notices, Advertisement for MLM IDP Rep Forum inputs on Municipal Website & or Masilonyana News)	MLM's, MM, Mayor, Speaker and IDP Manager(s)	Community participation (Community Organizations representatives)	
01 - 30 October 2022	Public Inputs to Masilonyana 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	
09-27 November, 01-11 December 2022	Ward based IDP Community Consultations	Councilors, MM, Snr Management, IDP Manager & Coordinator: Public Participation	Ward based community participation	
25 - January 2023 - 28 March 2023	Tabling of the Draft unaudited annual report to Council. Annual report is made available for inspection	MM, Mayor, PMS Coordinator	Public comments	
23 January 2023	Drafting, tabling and submission of Mid-Year Performance Reports and Evidence	All Senior Managers, PMS Coordinator, MM	Consolidation of information into one document - Mid-Year Performance Report	
25 January 2023	Submission of the Mid-Year Performance Report, Audit action Plan and Annual Report to MM / Mayor; then submit to Cogta, Provincial and National Treasury	MM, Mayor, PMS Division - Coordinator	Mid-Year Performance Report, Action Plan and Annual Report adopted by Council	
25 January – 28 February 2023	Revision of and approval by Council on the 2022/2023 adjustments budget	MM, CFO and Heads of Departments	<ul style="list-style-type: none"> Revision of the 2022/2023 operational and capital budget Compilation of the MFMA sec 72 report & submission to the MM / Mayor Approval of 2022/2023 adjustments budget by Exco & Council 	
15 February 2023 - 13 March 2023	Mid-year assessment Bilateral	Provincial Treasury, MM, CFO, HOD's and other stakeholders	<ul style="list-style-type: none"> Detailed discussion on the Mid-year Assessment submitted and inputting by PT 	
15 February 2023 - 13 March 2023	Distribution of the 2022/2023 adjustment budget to NT, PT, and other relevant stakeholders	Budget Manager	Distributed Draft IDP	
03-31 January 2023	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	

Date	Activity	Responsibility	Deliverables	Phases
10 January-19-February 2023	2 nd round of Community participation meetings	Mayor, Speaker, Councilors, Municipal Manager, IDP Manager & Coordinator: Public Participation	Mayor, Speaker (Ward & PR) Councilors outlines progress on 2022/2023 IDP projects	
18-28 February 2023	Consolidation of the Community needs	IDP Manager	Report on the needs identified	Inputs, Consolidation Phase
05-18 March 2023	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)	
07-March to 15 March 2023	<ul style="list-style-type: none"> Interaction with sector departments to integrate funding CFO/Finance Department to consolidate and prepare the draft capital and operating budget 	MM, CFO & HOD's (LED & Mayor's office)	Draft of the operational and capital budget for 2021/2022 to 2022/2023 financial years consolidated and tabled to Council	
19 March to 23 March 2023	Steering Committee Session	Mayor/Exco, MM, Snr & Middle Management	i) Presentation of progress on IDP projects for 2023/2024 by HOD's ii) Agenda setting for Community Participation & submission of 1 st Draft IDP / Budget by end of March	
14 March to 29 March 2023	Final draft of the operational and capital budgets related policies budget for the 2022/2023 to 2023/2024 financial years consolidated and submitted to the Exec Committee for discussion	MM, CFO & HOD's	<ul style="list-style-type: none"> Finance Department to consolidate and prepare the final draft capital and operating budget Evaluation of and discussion on draft capital and operating budget by Council 	
25-31 March 2023	Tabling of the 1st draft IDP / Budget	Mayor / Municipal Manager	Tabled IDP and Budget	Tabling of the draft and final approval phases
02-26 April 2023	Attending a working session on compiling the simplified IDP document	IDP Manager	Benchmarking IDP progress with another Municipality	
27 April 2023	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	
15 April 2023	Submission of the draft IDP and Budget to FS-Cogta & PT & NT Treasury	MM / CFO & IDP Manager	Submitted Draft IDP and Budget	
04- 19 April 2023	Advertising for inputs and comments by stakeholders and community members on the Drafts IDP & Budget	MM / IDP Manager	Maximizing community participation on planning	
15- 29 April 2023	IDP Provincial Assessments 2023-2024	Free State Province, Sector Departments	Production of Credible and Simplified IDP documents	
07-April 2023	Budget Ward 4&5 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
11-April 2023	Budget Ward 3 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
12-April 2023	Budget Ward 1, 2 & 10 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
14-April 2023	Budget Ward 6 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
18-April 2023	Budget Ward 7,8,9 & 3 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
19-April 2023	Budget Ward 2 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
20-April 2023	Businesses (All towns)	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	
25-April 2023	Budget Bilateral	Provincial Treasury, CFO, MM	All provincial stakeholders to assess and give inputs on the 2022/23 draft budget	
18-22 April 2023	Working on comments from the advertised IDP draft & Budget	MM, Corporate Director & IDP Manager, Budget Manager		
30 May 2023	Submission of 2 nd Draft IDP & Budget and related policies for consideration by Council	Mayor/Exco, MM, HOD's & IDP Manager	<ul style="list-style-type: none"> 2nd Drafts IDP & Budget tabled for consideration by Council 	
16-May – 30 June 2023	Final Approval of the IDP and the Budget & related policies	Mayor/Exco, MM, CFO HOD's & IDP Manager	<ul style="list-style-type: none"> Final Approval by the Council 	

Date	Activity	Responsibility	Deliverables	Phases
01-15 June 2023	Submission of approved operational and capital budget to National Treasury	MM, Manager Budget ,CFO	Finance Department to submit approved budget to Provincial Treasury and National Treasury	
29 July 2023	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 – Annual Performance Report	

3.10. Key Performance Areas, Objectives, Strategies and Key Performance Indicators

Infrastructure

IDP PRIORITY	IDP OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET 2023/2024	
Sanitation	To ensure that 100% of households in formal settlements in Masilonyana area have access to basic level of Sanitation by 2026	Ensure compliance to regulations and standards of 2023/24 Financial Year	Registration of all Wastewater Treatment Plants by 30 June 2024	Registration of all Wastewater Treatment Plants by 30 June 2024	Wastewater treatment plants registration	Operational	4	
			Develop the Wastewater Risk Abatement Plan for Verkeerdevlei plants by 30 June 2024	Risk abatement Plan by 30 June 2024	Risk abatement Plan	Operational	1	
			Annual condition Assessment for all Wastewater Treatment Works by 30 June 2024	Number of Conditional Assessment Reports for all Wastewater Works by 30 June 2024	Wastewater Treatment Works Assessment	Operational	4	
		Ensure compliance to service level standards	Quarterly reports on the % of Sewer Blockages reported and addressed within a 24hour period per town by 30 June 2024	Number of reports on the % of Sewer Blockages Reported within 24hr period per town by 30 June 2024	Sewer blockages	Operational	1	
			Manage and Implement the Winburg Outfall sewer project by 30 June 2024	Number of reports on the Winburg Outfall Sewer project by 30 June 2024	Refurbishment of Winburg Outfall sewer	Grant (WSIG)	9	
			Manage and Implement the Refurbishment of Theunissen Wastewater Treatment Works by 30 June 2024	Number of reports on the status and progress of the Refurbishment of Theunissen Wastewater Treatment Works on the project by 30 June 2024	Refurbishment of Theunissen Wastewater Treatment Works	Grant (MIG)	9	

			Manage and Implement the Brandfort/Majwemasweu: Refurbishment of sewer house connections for 220 units in Mountain View Project by 30 June 2024	Number of reports on the Review of the implementation of Brandfort/Majwemasweu: Refurbishment of sewer house connections for 220 units in Mountain View Project by 30 June 2024	Brandfort/Majwemasweu: Refurbishment of sewer house connections for 220 units in Mountain View Project	Grant (MIG)	9	
Water	To ensure that 100% of households in formal settlement(s) around Masilonyana area have access to clean (basic level) of water by June 2026	Supply at least 50% of the water demand to all towns before the end of 2023/24 financial year	Development of a Technical and submission for funding for Refurbishment of Theunissen Water Treatment Works Phase 2 and Replacement of the 10KM AC Pipe by 30 June 2024	Number of reports on the Submission for funding for Refurbishment of Theunissen Water Treatment Works Phase 2 and Replacement of the 10KM AC Pipe by 30 June 2024	Refurbishment of Theunissen Water Treatment Works Phase 2 and Replacement of the 10KM AC pipeline	Grant (WSIG or MIG)	4	
			Manage and Implementation of the Winburg Water Conservation and Water Demand Management Project by 30 June 2024	Number of reports on the status and progress on the Implementation of the Winburg Water Conservation and Water Demand Management Project by 30 June 2024	Winburg WCWDM	Grant (WSIG)	12	
			Refurbish and Upgrade the Winburg portable water from Sedibeng Project by (Multiyear project) by 30 June 2024	Number of reports on the Refurbishment and Upgrading of the Winburg portable water from Sedibeng Project by 30 June 2024	Refurbish & Upgrade of the Winburg Water Treatment Works	Grant (RBIG)	12	
			Manage and Implement the Winburg portable water from Sedibeng Project by (Multiyear project) by 30 June 2024	Number of reports on the Winburg portable water from Sedibeng Project by 30 June 2024	Potable Water from Sedibeng Water	Grant (RBIG)	8	
			Quarterly report of the Development of Water Safety Plan for all Water Supply systems by 30 June 2024	Number of reports on the development of Water Safety Plan for all Water Supply systems by 30 June 2024	Development of Water Safety Plan	Operational	4	
			Completed process audit report per Water treatment Facility by 30 June 2024	Number of Condition assessment for all water treatment plants by 30 June 2024	Water Treatment plants	Operational	4	

			Submit Drinking Water Quality data monthly to Department of Water and Sanitation by 30 June 2024	Number of reports on Drinking water quality data by 30 June 2024	drinking Water quality	Operational	12	
			Development of Water Services Development Plan (WSDP) by 30 June 2024	Number of reports on the Development of Water Services Development Plan (WSDP) by 30 June 2024	Water services Development plan	Operational	4	
		Ensure compliance to service level standards	Reports on the % of Water leakages reported and addressed within a 24hour period per Town by 30 June 2024	Number reports on the % of Water leakages reported and addressed within a 24hour period per Town by 30 June 2024	Water leakages	Operational	12	
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	Report of Roads repaired	Quarterly Reports of Grading of 5km Roads at Theunissen by 30 June 2024	Number of Roads repaired at Theunissen by 30 June 2024	Theunissen-Roads Repairs	Operational	4	
		Prepare and Submit Report of Roads repaired	Quarterly Reports of Grading of 5km Roads at Winburg by 30 June 2024	Number of Roads repaired at Winburg by 30 June 2024	Winburg-Roads Repairs	Operational	4	
		Prepare and Submit Quarterly Report of Roads repaired	Quarterly Reports Grading of 5km Roads at Brandfort by 30 June 2024	Number of Roads repaired at Brandfort by 30 June 2024	Brandfort-Roads Repairs	Operational	4	

Electricity Reticulation	To ensure that 100% of households in Masilonyana Municipal area have access to electricity by 2026	Prepare and Report of electricity maintenance and repairs of Theunissen, Brandfort, Winburg, and Verkeerdevlei signed by the HOD	Quarterly reports prepared on electricity maintenance and repairs of Theunissen, Brandfort, Winburg, and Verkeerdevlei by 30 June 2024	Number of progress reports for electricity maintenance and repairs of Theunissen, Brandfort, Winburg and Verkeerdevlei by 30 June 2024	Repairing Electrical Faults	Operational	4	
		Prepare and Submit Report for transformers status	Development and submission of technical assessment of the municipal transformers by 31 March 2024	Number of reports on the Development and submission of technical assessment of the municipal transformers by 31 March 2024	PCB's for transformers and oil circuit breakers	Operational	2	
		Completion of INEP Projects	Development and submission of technical report for Winburg/Makeleketla electrification of 580 stands. By 30 September 2023	Development and submission of technical report for Winburg/Makeleketla electrification of 580 stands. By 30 September 2023	Winburg/Makeleketla Electrification of 580 Stands	Grant (INEP)	1	
		Completion of MIG projects	Complete Brandfort/Majwemasweu: Construction of 6 High Mast Lights by 30 November 2023	Progress report indicating 6 High Mast Light connected to electricity by 30 November 2023	MIG Projects	Grant (MIG)	6	
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Completion of MIG projects	Brandfort/Majwemasweu: Fencing of community cemetery and construction of ablution facilities by 31 December 2023	Final Progress reports and Completion Certificates of Brandfort/Majwemasweu: Fencing of community cemetery and construction of ablution facilities by 31 December 2023	Brandfort/Majwemasweu: Fencing of community cemetery and construction of ablution facilities	Grant (MIG)	2	

		Completion of MIG projects	Winburg/Makeleketla: Fencing of Molapo cemetery and construction of ablution facilities by 30 September 2023	Final Progress reports and Completion Certificates of Winburg/Makeleketla: Fencing of Molapo cemetery and construction of ablution facilities 30 September 2023	Winburg/ Makeleketla: Fencing of community cemetery and construction of ablution facilities	Grant (MIG)	2	
		Prepare and Submit Reports signed by the Accounting officer to DWS	Monthly Financial WSIG reports submitted to DWS by 30 June 2024	Number of WSIG reports prepared and submitted to DWS by 30 June 2024	WSIG Reports	Operational	12	
		Prepare and submit Reports signed by the Accounting officer to COGTA	Monthly Financial MIG reports submitted to COGTA by 30 June 2024	Number of MIG reports prepared and submitted to Cogta by 30 June 2024	MIG Reports	Operational	12	
		Prepare and submit Reports signed by the Accounting officer to DMRE (INEP)	Monthly Financial INEP reports submitted to DMRE by 30 June 2024	Number of INEP reports prepared and submitted to DMRE by 30 June 2024	INEP Reports	Operational	6	
	To create employment opportunities in Masilonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	Create Jobs for 60 Unemployed Youth, Women and People with Disability	Employ 60 Youth, Women and People with Disability by 30 September 2023	Number of Jobs Created as per EPWP by 30 September 2023	EPWP Jobs	EPWP	60	

	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Prepare and submit Monthly Reports on EPWP to Public Works	Monthly EPWP Reports prepared and submitted to Public Works by 30 June 2024	Number of EPWP reports prepared and submitted to Public Works by 30 June 2024	EPWP Reports	Operational	12	
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	Prepare and Submit Reports on Departmental Risk Register	Quarterly progress report on departmental risk register by 30 June 2024	Number of Quarterly progress report on departmental risk register by 30 June 2024	Departmental Risk Register	Operational	4	
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Prepare and Submit Reports to address internal audit findings	Quarterly Reports on progress made to address Internal Audit Findings by 30 June 2024	Number of Quarterly reports to address internal audit findings by 30 June 2024	Internal Audit findings	Operational	4	

Social and community services

IDP PRIORITY	IDP OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET 2023/2024
Sports, Parks and Recreational Facilities	To ensure access to well maintained, quality sporting and parks & recreational facilities in Masilonyana area	Prepare and submit Monthly Reports on the maintenance of Parks and recreational facilities	Quarterly Reports on the Increase of usage and access to sports and recreational facilities through improved maintenance by 30 June 2024	Number of reports prepared to ascertain the % of usage of sports and recreational facilities by 30 June 2024	Access to and utilisation of social and community facilities	Operational	4
		Prepare and submit monthly reports on the percentage utilisation rate of community halls	Quarterly Reports on the Increase of usage and access to community halls through improved maintenance by 30 June 2024	Number of reports prepared to ascertain the usage of sports and recreational facilities community halls by 30 June 2024	Access to and utilisation of social and community facilities	Operational	4
Waste Management	To ensure good waste management in Masilonyana Municipality	Prepare and submit Reports of households with basic refuse removal services	Quarterly Reports of the percentage of households with basic refuse removal services by 30 June 2024	Number of households (both formal and informal settlements) receiving basic refuse removal services by 30 June 2024	Waste collection	Operational	4
		Quarterly reports on the management of all landfill sites	Quarterly reports on All landfill sites complying 50% of their WML conditions by 30 June 2024	Number of internal audit reports for all landfill site to assess compliance with Waste Management License conditions 30 June 2024	Waste Disposal	Operational	4
	To ensure good waste management in Masilonyana Municipality	Report waste tonnages received by all waste disposal sites to the South African Waste Information Centre (SAWIC)	Quarterly reports to the SAWIC by 30 June 2024	Number of Waste Tonnages received by all waste disposal sites 30 June 2024	Waste Disposal	Operational	4

Cemeteries	To ensure effective management of graveyards and cemeteries in Masilonyana Municipal area	Prepare and Submit Monthly Report on the number of cemetery plots used/purchased per town	Monthly Reports of municipal cemetery plots available per town by 30 June 2024	Number of municipal cemeteries plots available by 30 June 2024	Management of Cemeteries	Operational	12	
Traffic and Parking (Law Enforcement)	To ensure effective law enforcement management in Masilonyana Municipal area	Prepare and Submit Quarterly Reports on Law Enforcement actions	Quarterly Reports on Law Enforcement actions taken in terms of NRTA (National Road Traffic Act no 83 of 1996) by 30 June 2024	Number of Quarterly law enforcement reports prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers by 30 June 2024	Law Enforcement Reports	Operational	4	
Disaster Management	To coordinate and manage disaster related issues with relevant stakeholders and capacitating communities and learners on disaster management	Prepare monthly reports on the occurrence of structural fires	Quarterly Reports on structural fires that occurred in all towns by 30 June 2024	Number of Structural Fires (in both Formal and informal settlements) occurring in all towns by 30 June 2024	Structural Fires-Incidents Reports	Operational	4	
		Prepare quarterly reports on the occurrence of structural fires	Quarterly Reports on veld fires that occurred in all towns by 30 June 2024	Number of Veld fires reported by 30 June 2024	Veld Fires-Incidents Reports	Operational	4	
		Convene Quarterly Meeting for Local Disaster Advisory Forum	Bi-annually Meetings conducted for Local Disaster Advisory Forum by 30 June 2024	Number of meetings conducted for Local Disaster Advisory Forum by 30 June 2024	Local Disaster Advisory Forum Meetings	Operational	2	

		Convene Monthly Campaigns on Structural Freeheld Fire and drought at schools, clinics and community	Bi-annually Campaigns Conducted on Structural Fire, Veld fire and drought at schools, clinics and community by 31 March 2024	Number of disaster management awareness campaigns conducted in all municipal towns by 31 March 2024	Disaster Management Awareness Campaigns	Operational	2	
Building & Maintenance	To ensure that building regulations are adhered	Prepare and submit Reports on Repairs and Maintenance of Buildings in all Municipal Towns	Monthly Reports prepared on Repairs and Maintenance of Buildings in all Municipal Towns by 30 June 2024	Number of reports prepared on repairs and maintenance of buildings in all municipal towns by 30 June 2024	Maintenance of Municipal Buildings	Operational	12	
Human Settlement	To maintain a legitimate database of human settlement and even waiting lists	Prepare and submit Reports on a number of households assisted with transfer of ownership	Quarterly reports of indigent households assisted with transfer of ownership by 30 June 2024	Number of indigents households assisted with transfer of ownership by 30 June 2024	Transfer of ownership	Operational	4	
		Conduct Housing Needs Awareness Roadshow	Bi-annually awareness roadshows for the Registration National Needs Housing Register by 30 June 2023	Number of awareness roadshows on the registration on the National Housing Needs Register by 30 June 2023	National Housing Needs Register	Operational	2	
		Prepare and Submit Report on Disposal of abandoned sites	Disposal of abandoned sites by 30 June 2024	Number of Reports on disposed abandoned sites by 30 June 2024	Disposal of abandoned sites	Operational	1	

Town Planning	To encourage the appropriate and effective use of land and resources	Total Hectors (Ha) of land allocated for commonage use	Quarterly reports on the applications received and Hectors of land (Ha) allocated by 30 June 2024	Number of reports on the number of applications received and Hectors (Ha) allocated by 30 June 2024	Land Allocations	Operational	4
		Conduct Monthly Land Use Inspection	Monthly Land- use inspections conducted by 30 June 2024	Number of land -use site inspections conducted by 30 June 2024	SPLUMA Implementation	Operational	12
		Number of Zoning and rezone certificates issued	Quarterly Reports on Zoning and rezoning corticates issued within a 30-day timeframe by 30 June 2024	Number of Zoning and rezoning certificated issued by 30 June 2024	Zoning and Rezoning	Operational plans	4
		Convene Quarterly tribunal seating's	Bi-annual Tribunal Seating's conducted by 30 June 2024	Number of tribunal seating's conducted by 30 June 2024	Tribunal Seating's	Operational	2
		Approval /Disapprove all submitted building plans within 30 days	Monthly reports of the submitted and approved building plans submitted within reasonable timeframe of 30 days by 30 June 2023	Number of approved building plans submitted with in reasonable timeframe of 30 days by the 30 June 2024	Compliance with National Building Standards and Regulations Act	Operational	12

		Conduct site inspection for existing and new structures for compliance with the Building Regulations	Monthly reports on the site inspections conducted by 30 June 2024	Number of site inspections conducted to check compliance with building regulations by 30 June 2023	Compliance with National Building Standards and Regulations Act	Operational	8	
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	Prepare and Submit Updated Signed Reports by HOD on Departmental Risk Register	Quarterly progress report on departmental risk register by 30 June 2024	Number of Quarterly progress report on departmental risk register by 30 June 2024	Departmental Risk Register	Operational	4	
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Prepare and Submit Signed by Reports by HOD to address Internal Audit findings	Quarterly reports on progress made to address Internal Audit Findings by 30 June 2024	Number of Quarterly reports to address internal audit findings by 30 June 2024	Internal Audit Findings	Operational	1	

IDP PRIORITY	IDP OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET 2023/2024
Budget	To adhere to all budget regulations	Review and approval of the14 Budget related Policies by Council	Review and approval of the14 Budget related Policies by 30 June 2024	Number of budget related policies reviewed and approved by Council by 30 June 2024	Reviewal and Approval of Budget and Budget related Policies	Operationa l	14
		Approved Draft Budget, Final Budget by Council Resolution	Draft budget inputs consolidated into Final Municipal Budget by 30 June 2024	Compiled, consolidated & approved municipal budget for 2024/2025 financial year by 30 June 2024	Budget Approval	Operationa l	2
		Approved Budget Adjustment by Council	Consolidation of inputs from departments to prepare budget adjustment by 28 February 2024	Consolidated and approved budget adjustment by 28 February 2024	Budget Adjustment	Operationa l	1
		Prepare Signed Report by the CFO on prevention of unauthorised expenditure	Quarterly Reports submitted on prevention of unauthorised expenditure by 30 June 2024	Number of reports on Prevention of Unauthorised Expenditure report by 30 June 2024	Prevention of Unauthorised Expenditure Report	Operationa l	4
		Prepare and Submit Application letter on Electricity Tariff Increase to NERSA	Application form to NERSA for electricity tariff	Application form submitted to NERSA for electricity tariff	Preparation of Electricity Tariff Application	Operationa l	1

			increases by 30 June 2024	increases by 30 June 2024				
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 by Council	Quarterly Updated Indigent register by 30 June 2024	Number of Developed, updated and approved indigent registers by 30 June 2024	Indigent Register	Operational	4	
		Conduct Campaigns on Registering Indigents around Masilonyana Local Municipality	Campaign on registering indigents by 30 June 2024	Campaigns hosted on registering indigents by 30 June 2024	Indigent Registration	Operational	1	
		Prepare and submit Detailed report Signed by the CFO on revenue collected	Quarterly Reports on percentage of revenue collected by 30 June 2024	Number of Reports on Increasing revenue collection rate by 30 June 2024	Revenue Collection	Operational	4	
		Develop and Approve General Valuation/Supplementary roll	Quarterly Reports on Compiled General Valuation roll by 30 June 2024	Number of Reports on the Development of general valuation roll by 30 June 2024	General Valuation roll	Operational	1	
Asset Management	To manage, control and maintain all municipal assets according to GRAP requirements; MFMA regulations and good assets management practices	Prepare and Submit Signed Report by CFO on Updates made on Fixed Asset Register	Quarterly Reports on Updating asset register to ensure compliance with GRAP by 30 June 2024	Number of Asset updates conducted on the Fixed Asset Register by 30 June 2024	Additions Register & WIP	Operational	4	
		Conduct Physical Asset Count and identify transferred, damaged, derecognised, impaired and disposed assets.	Bi-annual Physical Asset Count and identify transferred, damaged, derecognised, impaired and disposed assets by 31 March 2024	Number of asset counts conducted by 31 March 2024	Asset counts and identification of transferred, damaged, derecognised, impaired and disposed assets.	Operational	2	
		Prepare and submit monthly additions listing.	Monthly reports on asset additions by 30 June 2024	Number of Reports on asset additions by 30 June 2024	Report per month on asset additions	Operational	12	
		Prepare and submit monthly repairs and maintenance schedules.	Monthly reports on repairs and maintenance schedules by 30 June 2024	Number of Reports on repairs and maintenance by 30 June 2024	Report per month on repairs and maintenance	Operational	12	

		Conduct Inventory counts and Identification Damage or Obsolete Inventory	Bi-annually inventory counts conducted and identification of damage or obsolete inventory by 30 June 2023	Number of inventory counts conducted by 30 June 2023	Inventory counts and identification of damage or obsolete inventory	Operationa l	2	
Fleet	To ensure an efficient and effective Fleet Management System	Prepare and Submit Signed Report by the CFO on Municipal Fleet	Monthly Reports on Municipal Fleet by 30 June 2023	Number of Reports on Municipal Fleet by 30 June 2023	Report per Month on Municipal Fleet	Operationa l	12	
Expenditure	To have effective and efficient expenditure management processes and systems	Prepare and Submit Signed Report by the CFO on Creditors payment and bank statement	Quarterly Payment Reports of creditors and creditors listing within 30 days by 30 June 2024	Number Creditors paid within 30 days by 30 June 2022	Creditors Payment Report	Operationa l	4	
		Prepare and Submit EMP201 returns & Statements of Accounts To SARS	Monthly EMP201 returns submitted to SARS and Statement of accounts by 30 June 2024	Number of EMP201 returns submitted to SARS timeously by 30 June 2023	EMP201 returns & submission to SARS	Operationa l	12	
		Prepare and Submit Monthly Summary Reports signed by the CFO on Payment of Salaries	Monthly Payment of salaries on the 28th day of each month and Monthly Summary reports by 30 June 2024	Payment of salaries on the 28th day of each month by 30 June 2024	Payment of salaries each month	Operationa l	12	
		Prepare and Submit Fruitless and Wasteful Registers signed by the CFO	Monthly Fruitless and Wasteful Registers by 30 June 2024	Preparation of Fruitless and Wasteful Expenditure registers by 30 June 2024	Fruitless and Wasteful Expenditure Registers	Operationa l	12	
		Prepare and Submit Payroll Reports submitted to HR signed by the CFO	Monthly Payroll Reports submitted to HR before salaries are paid by 30 June 2024	Provide the HR Department with Payroll before salaries are paid by 30 June 2024	Payroll Report	Operationa l	12	
		Prepare and Submit VAT Statement of accounts to SARS	Monthly VAT returns submitted to SARS by 30 June 2024	Number of VAT returns submitted to SARS timeously by 30 June 2024	Completion of VAT returns & submission to SARS	Operationa l	12	

Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation	Prepare and Submit Reports on SCM Policy implementation signed by CFO	Quarterly SCM Reports on implementation of the SCM policy by 30 June 2024	Number of reports on SCM implementation of the SCM policy prepared by 30 June 2024	SCM Policy Implementation	Operational	4	
		Prepare and Submit Reports on Appointed Bidders within 90 days signed by the CFO	Quarterly Reports on Appointment of successful bidders beyond 90 days by 30 June 2024	Number of Tenders concluded beyond 90 days of the validity period by 30 June 2024	Appointment of successful bidders within 90 to 120 days	Operational	4	
		Compliant Register as per MFMA requirement	Monitoring of contract Management by 30 June 2024	Updated Register on a number of appointed contractors by 30 June 2024	Contract Management	Operational	4	
		Prepare and Submit Reports on the Performance of Service providers signed by the CFO	Quarterly Reports compiled on the Performance of Service providers by 30 June 2024	Number of reports compiled on the Performance of Service providers by 30 June 2024	Performance of Service providers	Operational	4	
		Prepare and Submit Irregular Expenditure Registers signed by the CFO	Monthly Irregular expenditure registers by 30 June 2024	Prevention of Irregular expenditure report by 30 June 2024	Irregular Expenditure Register	Operational	4	
		Prepare and Submit Reports on Section 36 Awards made by SCM signed by the CFO	Monthly reports of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain by 30 June 2024	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain by 30 June 2024	Section 36 Awards	Operational	12	
		Prepare and Submit Reports of R-value Section 36 Awards made by SCM signed by the CFO	Monthly reports on R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations by 30 June 2024	Number of reports on R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations by 30 June 2024	Section 36 awards Value	Operational	12	
Reporting	To ensure that financial & non-financial performance reporting is in line	Compile and submit AFS to AG's office	Compilation and submission of 2020/21 & 2021/22 AFS by 31 August 2023	Compilation and submission of 2020/21 & 2021/22 AFS by 31 August 2023	Annual Financial Statements 2020/22	Operational	1	

	with applicable legislations	Prepare and Submit Financial Performance Information into Section 71 Reports to Provincial & National Treasury	Monthly Preparation & consolidation of financial performance information into section 71 reports by 30 June 2024	Number of Compiled Section 71 Reports & submissions to National & Provincial Treasury (Financial inform) by 30 June 2024	Section 71 Report	Operationa l	12	
		Prepare and submit Mid-Year Budget and Performance Assessment Report signed by the Mayor	Preparation & consolidation of financial performance information into Mid-Year Budget and Performance Assessment Report by 25 January 2024	Compiled Mid-Year Assessment Report (Sec. 72) & submission to National & provincial Treasury (Financial inform) by 25 January 2024	Mid-Year Assessment Report	Operationa l	1	
		Development and Approval of Audit Action Plan	Development of the Audit Action Plan for 2019/20 by 31 January 2023	Development of the Audit Action Plan by 31 January 2024	Audit Action Plan	Operationa l	1	
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	Prepare and Submit Progress Reports on Departmental Risk Register signed by the CFO	Quarterly progress report on departmental risk register by 30 June 2024	Number of Quarterly progress report on departmental risk register by 30 June 2024	Departmental Risk Register	Operationa l	4	
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Prepare and Submit Reports to address internal audit findings signed by the CFO	Quarterly Reports on progress made to address Internal Audit Findings by 30 June 2024	Number of Quarterly reports to address internal audit findings by 30 June 2024	Internal Audit Findings	Operationa l	4	

Local Economic Development

IDP PRIORITY	IDP OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET 2023/2024	
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.	LED Vendor Database Updated	Quarterly Updated vendor database by 30 June 2024	Number of updated vendor databases by 30 June 2024	Vendor Database	Operational	4	
		Implementation of the LED Strategy	Monthly Reports prepared on the implementation of the LED Strategy by 30 June 2024	Number of reports prepared on the implementation of the LED Strategy by 30 June 2024	LED Strategy	Operational	12	
		Prepare and submit LED Strategy	Review of the LED Strategy by 30 June 2024	Draft LED Strategy by 30 June 2024	LED Strategy	Operational	2	
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	Prepare and Submit Signed Progress Reports by the on Departmental Risk Register	Quarterly progress report on departmental risk register by 30 June 2024	Number of Quarterly progress report on departmental risk register by 30 June 2024	Departmental Risk Register	Operational	4	
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Prepare and Submit Signed Reports to address internal audit findings	Quarterly Reports on progress made to address Internal Audit Findings by 30 June 2024	Number of Quarterly reports to address internal audit findings by 30 June 2024	Internal Audit Findings	Operational	4	

Corporate

IDP PRIORITY	IDP OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET 2023/2024
Human Resources Development	To provide appropriate Human Resources to support all Directorates in the municipality	Revise EE Plan and Policy & submit Report to Depart. Of Labour	Review of Employment Equity Plan & Policy by 31 January 2024	Employment Equity Plan & Policy developed by January 2024	Employment Equity Plan and Policy	Operational	2
		Revise Work Place Skills Plan and submit Report to the LG Seta	Review of Work Place Skills Plan and submit to the LG Seta by 30 April 2024	Workplace skills plan reviewed and submitted to the LG Seta by April 2024	Work Place Skills Plan	Operational	2
		Enrol Employees to the Municipality (Official & Councillors) as per Work Skills Plan with accredited institutions of higher learning to improve skills in a form of short courses	Quarterly trainings facilitated as per Work Skills Plan by 30 June 2024	Number of trainings coordinated as per Work Skills Plan by 30 June 2024	Training for officials and Councillors	Operational	4
		Facilitate an Annual Employee Wellness Program for Masilonyana Local Municipality	Annual Employee Wellness Program by 31 October 2023	Facilitate an Annual Employee Wellness Programme by 31 October 2023	Employee Wellness Programme	Operational	1

		Facilitate Employee Wellness Programmes for Masilonyana Local Municipality	Conduct Employee Wellness Programmes for Masilonyana Local Municipality by 30 November 2023	Number of Employee Wellness programmes conducted by 30 November 2023	Employee Assistance Programs	Operational	2	
		Enrol Student within the Masilonyana Local Municipality for Experiential Training	Quarterly Reports on students receiving experiential training within Masilonyana Local Municipality by 30 June 2024	Number of Students receiving experiential training within the Masilonyana Local Municipality by 30 June 2024	Experiential Training	Operational	4	
		Create Jobs for 60 Unemployed Youth, Women and People with Disability	Employ 60 Youth, Women and People with Disability by 30 September 2023	Number of Jobs Created as per EPWP by 30 September 2023	EPWP Jobs	EPWP	60	
		Review an Organizational Structure and approve by Council	2023/2024 Organizational structure reviewed and approved by Council by 30 June 2024	2023/2024 Organizational structure reviewed and approved by Council by 30 June 2024	Organizational Structure	Operational	2	
		Review HR Policies	HR Policies reviewed and approved by Council by 30 June 2024	Number and list of HR Policies reviewed and approved by Council 30 June 2024	HR Policies	Operational	22	
Health and Safety	To ensure a healthy and safe working environment for Councillors and Employees	Convene Health and Safety Committee Meetings and distribute signed Agendas and Minutes	Quarterly Health and Safety Committee Meetings conducted by 30 June 2024	Number of Health and Safety Committee Meetings held by 30 June 2024	Health and Safety Committee Meetings	Operational	4	
		Convene Health and Safety Committee Activities and	Quarterly Health and Safety Committee activities conducted by 30 June 2024	Number of Health and Safety Committee activities conducted by 30 June 2024	Health and Safety Committee Activities	Operational	4	

		distribute signed Notices and Attendance Registers						
		Prepare and submit Health and Safety Incidents Reports signed by the HOD	Monthly Health and Safety Incidents Report by 30 June 2024	Number of Health and Safety Incidents Report by 30 June 2024	Incidents Report	Operational	12	
Labour Relations	To promote fair Labour Practices	Convene Local Labour Forum Meetings and distribute signed Notices and Attendance Registers	Monthly Local Labour Forum meetings conducted by 30 June 2024	Number of Local Labour Forum meetings conducted with reports by 30 June 2024	Local Labour Forum Meetings	Operational	12	
		Prepare and submit Report on Cases of Labour Relations signed by the Manager Legal Services	Quarterly Reports of Labour Relations cases by 30 June 2024	Number of Labour Relations cases by 30 June 2024	Labour Relations Cases	Operational	4	
Labour Relations		Prepare and submit Report on Cases of Labour Relations signed by the Manager Legal Services	Quarterly reports of active suspensions longer than three months 30 June 2024	Number of reports of active suspensions longer than three months by 30 June 2024	Labour Relations Cases	Operational	4	
Labour Relations	To promote fair Labour Practices	Prepare and submit Report on Cases of Labour Relations signed by the Manager Legal Services	Quarterly reports on salary bill of suspended officials 30 June 2024	Number of reports on the salary bill of suspended officials by 30 June 2024	Labour Relations Cases	Operational	4	

Administration and Legal	To ensure an effective system of municipal governance in line with applicable legislation	Prepare and Submit Signed Report by the Legal Services Manager	Monthly reports of litigation cases instituted by the municipality by 30 June 2024	Number of litigation cases instituted by the municipality by June 2024	Legal services	Operational	12	
Administration and Legal	To ensure an effective system of municipal governance in line with applicable legislation	Prepare and Submit Signed Report by the Legal Services Manager	Monthly litigation cases instituted against the municipality by 30 June 2024	Number of litigation cases instituted against the municipality by June 2024	Legal Services	Operational	12	
Administration and Legal	To ensure an effective system of municipal governance in line with applicable legislation	Signed Council Agendas, minutes and Attendance Registers	Quarterly Ordinary/Special Council meetings held by 30 June 2024	Number of signed minutes and signed attendance registers by 30 June 2024	Council Meetings	Operational	6	
Administration and Legal	To ensure an effective system of municipal governance in line with applicable legislation	Signed Exco agendas, minutes and Attendance Registers	Quarterly Committee meetings held by 30 June 2024	Number of signed Agendas and minutes and attendance registers by 30 June 2024	Exco Meetings	Operational	4	
Administration and Legal	To ensure an effective system of municipal governance in line with applicable legislation	Signed Section 80 Agenda, Minutes and Attendance Registers	Quarterly Section 80 meetings held by 30 June 2024	Number of signed Agendas and minutes and attendance registers by 30 June 2024	Section 80	Operational	4	
Administration and Legal	To ensure an effective system of municipal governance in line with applicable legislation	Signed MPAC Agendas, Minutes and Attendance Registers	Quarterly MPAC meetings held by 30 June 2024	Number of signed Agendas and minutes and attendance registers by 30 June 2024	MPAC	Operational	4	
Administration and Legal	To ensure an effective system of municipal governance in line with applicable legislation	Distribute Signed Management agendas, minutes and attendance registers	Monthly Management meetings held by 30 June 2024	Number of signed Agendas and minutes and attendance registers by 30 June 2024	Management Meetings	Operational	12	
Information Technology	To provide an integrated ICT system that will	ICT Strategic Planning, reviewed, updated and	Review of the ICT Strategic Planning by 31 December 2023	ICT Strategic Planning reviewed and approved by 31 December 2023	Development of the ICT Strategic Planning	Operational	1	

	ensure safety of information	approved by Council						
		ICT Framework reviewed, updated and approved by Council	Review of the IT Framework by 31 December 2023	IT Framework reviewed and approved by 31 December 2023	Development of the IT Framework	Operational	1	
		ICT Policy reviewed, updated and approved by Council	ICT Policy reviewed and approved by 30 June 2024	ICT Policy reviewed and approved by 30 June 2024	Reviewal and Approval of ICT Policy	Operational	1	
		Prepare and submit Signed Report by HOD of Installation ICT Software's to all Computers	Installation of Software's to all Computers by 31 December 2023	Installation of Software's by 31 December 2023	ICT Software	Operational	1	
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	Prepare and submit Signed Reports by HOD on Departmental Risk Register	Quarterly updates on the departmental risk register by 30 June 2024	Number of Quarterly progress report on departmental risk register by 30 June 2024	Departmental Risk Register	Operational	4	
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Prepare and submit Signed Reports by HOD to address Internal Audit findings	Quarterly updates on the Internal audit findings by 30 June 2024	Number of Quarterly progress reports to address internal audit findings by 30 June 2024	Internal Audit Findings	Operational	4	

Good governance

IDP PRIORITY	IDP OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET 2023/2024
Performance Management	To ensure there is a performance driven institutional culture in Masilonyana	Revise the Performance Management Development Policy Framework and approval by Council	Reviewal & Approved Performance Management and Development Policy Framework by 30 September 2023	Reviewal and approval of the Performance Management and Development Policy Framework by 30 September 2023	PMD Policy Framework	Operational	1
		Prepare and Submit Signed Performance Agreements and Plans	Signed performance Agreements and Plans for Senior Managers including the Municipal Manager for 2023/2024 concluded by 31 July 2023	Number of signed Performance agreements and Plans for Senior Managers including the Municipal Manager for 2023/24 concluded by 31 July 2023	Performance Agreements and Plans	Operational	5
		Develop and Approval 2023/24 SDBIP by Mayor	SDBIP 2023/24 approved by the Mayor within 28 days after approval of the Budget by 31 July 2023	Development of the Municipal SDBIP for 2023/2024 by 31 July 2023	Development of the Municipal SDBIP for 2023/2024	Operational	1
		Prepare and Submit Performance Assessment Reports of Senior Managers signed-off by the MM and the Mayor	Quarterly Performance Assessment for Senior Managers including Municipal Manager Concluded and signed off not later than 30 days after the end of each Quarter 30 June 2024	Number of Performance Assessment for Senior Managers including Municipal Manager Concluded and signed off not later than 30 days after the end of each Quarter during 30 June 2024	Performance Reports	Operational	4
		Prepare and Submit Annual Performance Report for 2020/21 FY submitted to AG	Annual Performance Reports prepared and submitted to AG by 31 August 2023 for 2022/23 FY	Annual Performance Reports prepared and submitted to AG by 31 August 2023 for 2022/23 FY	Annual Performance Report	Operational	1

		Prepare and Submit Annual Report and proof of submission to relevant departments	Compiled and submitted Audited Annual report 2022/23 financial year by 31 March 2024	Audited Annual Report submitted to Provincial Treasury, COGTA and National Treasury for 202/22 FY by 31 March 2024	Annual Report	Operational	2	
		Prepare and Submit Signed Mid-Term Budget and performance assessment Report for 2022/23 Submitted to Mayor, Provincial and National Treasuries	Prepared and submit Signed off Mid-Term Budget and performance assessment Report for 2023/24 Submitted to Mayor, Provincial and National Treasuries by 25 January 2024	Signed off Mid-Term Budget and performance assessment Report for 2023-24 Submitted to Mayor, Provincial and National Treasuries by 25 January 2024	Mid-Term Budget and performance assessment Report for 2023/24	Operational	1	
Public Participation	To improve community participation in the affairs of the municipality.	Conduct IDP Community Public Participation	Quarterly IDP Community participations conducted by 31 March 2024	Number of community participations conducted on IDP by 31 March 2024	IDP Community Participations	Operational	2	
Integrated Development Planning	To ensure a developmentally oriented planning institution in line with the requirements of local government laws and regulations	Develop and Approved IDP for 2024/2025	Develop 1st Draft & Final IDP Documents for 2024/2025 by 30 June 2024	Number of institutional plans developed and approved by Council by 30 June 2024	IDP Document	Operational	2	
		Development and Approval of Time line Schedule by Council	2023/24) IDP/PMS and Budget Time line developed and approved by Council by 31 August 2023	Development of IDP/PMS & Budget Timeline schedule by 31 August 2023	IDP/PMS and Budget schedule	Operational	1	
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	Develop Risk Assessment register	Annual Risk Assessment register developed for 2023/24 by 30 September 2023	Development of the Annual risk assessment register by 30 September 2023	Annual Risk Assessment Register	Operational	1	
		Prepare and Submit Reports on Monitoring of Risk Assessment Register	Quarterly Risk Assessment Monitored by 30 June 2024	Number reports on monitoring of risk assessments by 30 June 2024	Monitoring of risk Assessments	Operational	4	

		Convene Risk Management Committee Meetings	Quarterly Risk Management Committee Meetings held by 30 June 2024	Number of Risk Management Committee Meetings held by 30 June 2024	Risk Management Committee Meetings	Operational	4	
		Conduct Risks Management Workshops	Risk Workshops conducted on Risk Management Processes to Municipal Employees by 30 June 2024	Number of Risk workshops conducted to municipal employees on risks management processes by 30 June 2024	Risks Workshops	Operational	1	
		Review and Approve Risk & Fraud Strategic Documents	Risk & fraud strategic documents reviewed and approved by Council by 30 June 2024	Number of Risk & Fraud strategic documents reviewed and approved by Council by 30 June 2024	Risk & Fraud Strategic Documents	Operational	5	
		Develop and Approve Annual Fraud Risk Register	Annual fraud risk register developed for 2024/2025 by 30 June 2024	Development of the annual fraud risk register by 30 June 2024	Annual Fraud Risk Register	Operational	1	
		Fraud and Corruption cases reported	Quarterly reports of alleged fraud and corruption cases reported by 30 June 2024	Number of alleged fraud and corruption cases reported by 30 June 2024	Fraud and corruption case Register	Operational	4	
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Convene Audit & Performance Committee Meetings	Quarterly Audit & Performance committee meetings held by 30 June 2024	Number of Quarterly Audit & Performance committee meetings held by 30 June 2024	Audit & Performance Committee Meetings	Operational	4	
		Prepare and Submit Signed Audit Reports by Internal Audit	Quarterly internal audit reports prepared on the implementation of the Annual risk based Internal Audit Plan by 30 June 2024	Number of Quarterly internal audit reports prepared on the implementation of the Annual risk based Internal Audit Plan by 30 June 2024	Internal Audit Reports	Operational	4	
		Prepare and Submit Reports Signed by the HOD to address internal audit findings	Quarterly Reports on progress made to address Internal Audit Findings by 30 June 2024	Number of Quarterly reports to address internal audit findings by 30 June 2024	Internal Audit Findings	Operational	4	

Communications	To ensure an effective system of municipal governance in line with applicable legislation	Review of Communication Strategy and Approved by Council	Review of Communication Strategy by 30 September 2023	Number of Communication Strategy reviewed and approved by 30 September 2023	Communication Strategy	Operational	1	
Communications	To ensure an effective system of municipal governance in line with applicable legislation	Review of Communication Policy and approved by Council	Review of Communication Policy Documents by 30 September 2023	Number of Communication Policy reviewed and approved by 30 September 2023	Communication Policy	Operational	1	
Communications	To ensure an effective system of municipal governance in line with applicable legislation	Development and Implementation of Quarterly Internal Newsletter	Development, implementation and Monitoring of Quarterly Internal Newsletter by 30 June 2024	Number of Quarterly Internal Newsletter Developed by 30 June 2024	Communication Strategic Documents	Operational	3	

3.11. Organizational design and Re-design

The municipality embarked on a process of reviewing the organizational structure so that it can meet the current challenges and adhere to the legislative requirements. The process commenced during the month of March 2023, review process was lengthy and challenging because the staff regulations were extremely prescriptive with regard to position titles and required skills. All engagement was done with the consultation of Municipal stakeholders (Councillors, Management and Trade union).

Office of the Municipal Manager: This Office is responsible for overseeing the overall operations of the Municipality and ensuring that all Directorates are functioning effectively. The Municipal Manager is the highest-ranking official in the organization and reports directly to the council.

Directorate Infrastructure: This Directorate is responsible for the planning, design, construction, and maintenance of all the Municipality's infrastructure, including roads, stormwater, water and sewage systems, and other public facilities.

Directorate Corporate Services and Good Governance: This Directorate is responsible for providing support services to other Directorates within the Municipality, including Council administration, halls, legal services, and human resources management.

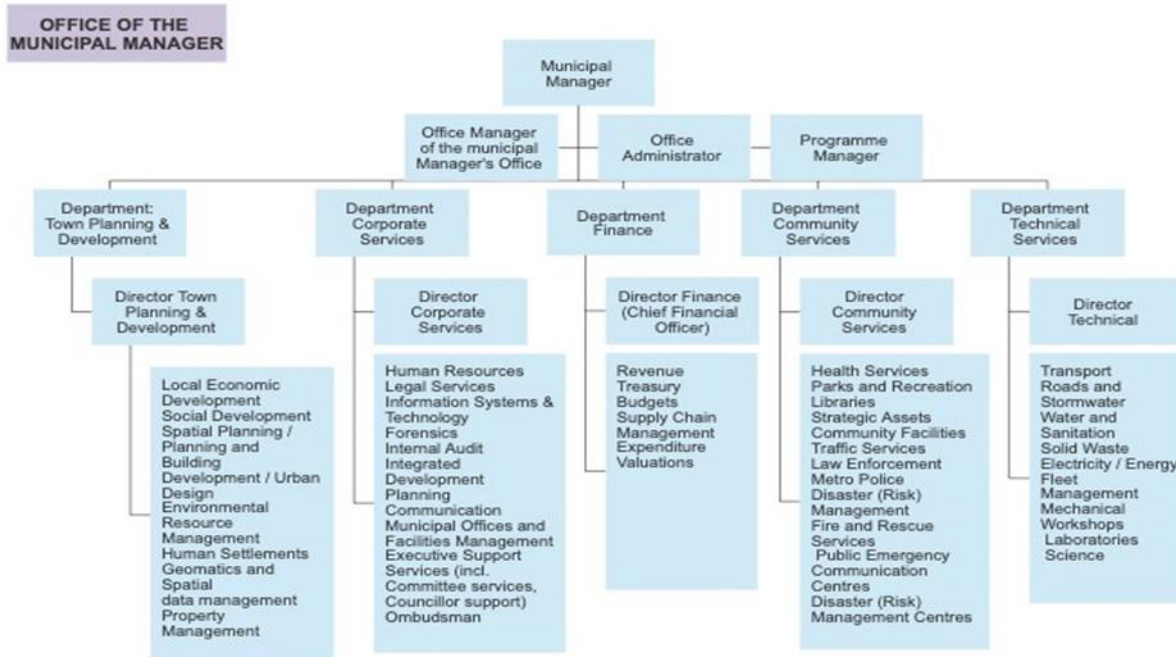
Directorate Finance: This Directorate is responsible for the financial management of the Municipality, including budget preparation, revenue collection, and financial reporting.

Directorate Local Economic Development: This Directorate is responsible for promoting economic growth and development within the Municipality, including attracting new businesses and supporting existing ones.

Directorate Human Settlement: This Directorate is responsible for addressing the housing needs of the community, including the planning and construction of new housing developments and the rehabilitation of existing ones.

Directorate Community Services: This Directorate is responsible for providing essential services to the community, such as sports and parks care, social services, solid waste management and recreation.

In conclusion, each Directorate plays an important role to ensure that the Municipality is able to deliver essential services to the community and meet its obligations to its residents. The Masilonyana Local Municipality is currently in the process of reviewing its micro-organizational structure to align it with the Municipal Systems Act's Staff Regulations. The National Department of Cooperative Governance and Traditional Affairs is aiding the Municipality in developing a credible organizational structure that will be in line with the Municipality's Integrated Development Plan. This IDP review process will input into this project that is expected to be completed during the year 2024. The objective of this review is to ensure that the Municipality has the necessary resources, processes, and systems in place to deliver efficient and effective services to its residents. This review is expected to result in a more streamlined and optimized organizational structure that will better serve the needs of the community.



The municipality as guided by the Municipal Systems Act, 32 of 2000, Municipal Structures Act, 117 of 1998, and Municipal Finance Management Act, 56 of 2003, has been able to complete the restructuring of its top organizational structure. We are currently in the process of reviewing micro-organizational structure with all intentions to ensure that the structure responds to the strategic and operational needs of the municipality. The municipality currently has 1974 in its employ.

The current staff complement of the municipality from 2023/2024 financial year is 364 and the total positions on the approved Staff Establishment is 473. The reviewal of the staff establishment seek to comply with Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000): Staff Regulations as promulgated by Minister for Cooperative Governance and Traditional Affairs on 20 September 2021. The regulations outline determination of staff establishment and the procedure thereof including the drawing of job evaluations and standards for job descriptions.

The Municipal Manager appointed by Council in terms of Section 82 of the Municipal Structures Act, 117 of 1998, and is designated as the Accounting Officer and the Administrative Head. He is also the Chief Information Officer of the municipality and is responsible for managing the Promotion of Access to Information Act, 2 of 2000 requirements. The responsibilities of the Municipal Manager include the management of financial affairs and service delivery in the municipality.

The Municipal Manager is assisted by the Directors, who are head of four municipal departments. Municipality has structured its departments in a way that each has a Director appointed under Section 56 of Municipal Systems Act, 32 of 2000, for its core functions. Alignment of these functions are such that they enable a swift attainment of all our strategic and operational targets.

Position	Name	Contract/Permanent
1. Municipal Manager	Mr Mojalefa Matlole	Fixed term contract
2. Chief Financial Officer	Mr Makoe Amos Makoe	Permanent
3. Director of Corporate Services	Mr Tsepiso Tsotetsi	Permanent
4. Director Infrastructure	Mrs Lungile Mokoteli	Fixed term contract
5. Director Social and Community Services	Ms Madibuseng Sello	Fixed term contract
6. Director Planning and Economic Development	Vacant	Permanent

3.12. Medium-Term Revenue and Expenditure Framework

The Plan sets out the resource framework as well as the financial strategies for the municipality and aims to provide guidelines in the formulation of development related strategies in a realistic way. These strategies relate to increasing revenue, managing assets, and improving cost effectiveness of the municipality. The budget of the municipality in the financial year **2024/2025 totals R402 745 million**, for **2025/2026 totals R434 396 million** and for the year **2026/2027 is R468 164 million**. This amount is funded through five main funding sources and is allocated to the following seen budgetary votes, namely.

Source	2024/2025	2025/2026	2026/2027
Property Rates	89 116	98 925	109 372
Service Charges	79 436	87 401	95 629
Investment Revenue	0	0	0
Transfers recognized-operational	171 968	175 395	178 516
Own Revenue	3 804	3 387	2 472
Total	402 745	434 396	468 164

Source: Draft Budget 2024/2025- Table A1 Budget Summary

4. Section D-Development of Programmes and Projects

4.1. Introduction

The Capital Infrastructure Investment Framework is a response to ensure that capital budget and related operational funds are structured according to the strategic objectives and related outputs as discussed above. Secondly that its funding allocation responds to national and provincial directives within the context of the Municipal developmental realities.

The Capital Infrastructure Investment Framework is the means through which capital projects are identified and prioritized for implementation in the following financial year and medium-term period (3 years). The objectives of the CIIF are to:

- Contribute towards the eradication of service delivery backlogs, especially in poor and marginalized areas by prioritizing projects in these locations.
- Ensure the improved management of the existing infrastructure, with more attention given to road and streetlighting maintenance.
- Improve service delivery through infrastructure and services that are planned, delivered, and managed in an objective and structured manner.
- Direct future public and private investment, by aligning capital budget requirements of departments as defined in the Integrated Development Plan's Sector Plans.
- Make a positive impact towards improving the local economy. To this extent, the municipality intends to spend 70% of the capital budget here below to and among local businesses.

4.2. Infrastructure Investment/ Capital 2024-2026

4.2.1. Municipal Infrastructure Grant Funded Projects

Project Name	Ward No.	Current Status	Comments/Notes	Project Value	Budget 2022/23	Budget 2023/24	Budget 2024/25
Winburg Refurbishment of the Water Treatment Works	3,4,5	Designs	Municipality will go out on tender after the designs are completed	R29,855,900.03	0	R4,535,840.76	0
Clear Bulk Water Supply from Sedibeng to Winburg	3,4,5	Designs	Municipality will go out on tender after the designs are completed	R344,383,036.68	0	R10,000,000.00	R120,000,000.00
Theunissen: Water conservation a water Demand Management	6,7,8,9	Practically Completed	final Water Balance Report completed	R20,403,462.02	R18,292,857.64	R1,200,000.00	0
Brandfort: Water conservation a water Demand Management	1,2,10	Planning	Storage Dam Refurbished	R17,216,927.53	R2,219,787.00	0	R15,000,000.00
Winburg: Water conservation a water Demand Management	3,4,5	Construction	contractor on site	R14,263,283.94	0	R5,000,000.00	R11,263,283.94
Theunissen: Refurbishment of Pump House	6,7,8,9	Completed	WTW Vandalized	R5,000,000.00	R4,600,000.00	R243,189.67	0
Theunissen/Masilo: Upgrading of 10km Bulk pipeline from water treatment works to reservoir	6,7,8,10	Planning	Municipality is seeking funding to implement this project	R35,558,690.00	R3,348,481.84	0	0

4.2.2. Roads and Stormwater Grant Funded Projects

Project Name	Ward No.	Current Status	Comments/Notes	Project Value	Budget 2023/24	Budget 2024/25
The upgrading, rehabilitation and resealing of roads	All wards	Planning	Not funded, possible funder: DPR&T	R377,955,131.33	0	
Winburg/Makeleketla: Construction of 1km bock pave road and storm water drainage	5	Planning	The Municipality is in the process of appointing the Consultant	R9,942,680.34	R1,220,000.00	R8,722,680.34
Theunissen/Masilo: Construction of 1km bock pave road and storm water drainage	9	Planning	Project Registration Process	R9,942,680.34	0	R2,500,000.00

4.2.3. Projects Implemented by other Organs of State (LEJWELEPUTSWA DISTRICT MUNICIPALITY'S DISTRICT DEVELOPMENT PLAN (DDM – ONE PLAN)

Item No.	Project Name	Ward No.	Current Status	Project Value	Funder	Start date	End date
1	ZR Mahabane Brick Manufacturing Plant	7	Implementation	R1 953 600.00	LDA	2020/21	2024/2025
2	Brandfort TRP	2	Feasibility	R9.811 million	Dep. Public Works	April 2022	March 2025
3	Storm damages	All	Construction	R47.242 million	Dep. Education	April 2015	March 2025
4	Upgrades & additions DBSA 15/19/20	All	Construction	R20 million	Dep. Education	Oct 2019	March 2024
5	Maintenance and repairs (Schools)	All	Construction	R403.614 million	Dep. Education	April 2015	March 2028
6	Maintenance and repairs (Buildings)	All	Construction	R34.461 million	Dep. Education	April 2015	March 2028
7	Service connection (Current)	All	Construction	R15 million	Dep. Education	Dec. 2018	May 2024
8	Vaal Rock Clinic - New Clinic		Construction	R50 million	Dep. Health	April 2022	March 2027
9	Tshepong Clinic - Refurbishment		Construction	R13.315 million	Dep. Health	Oct 2021	Oct 2022
10	Masilo Clinic - Refurbishment		Construction	R11.178 million	Dep. Health	July 2020	Dec 2022
11	Winburg- Baipeng water and sewer phase 1	4	Project initiation	R30 million	Dep. Human Settlement	Dec 2022	March 2025
12	Brandfort Gap Market W&S - Phase 1		Project initiation	R15 million	Dep. Human Settlement	August 2022	March 2024
13	Theunissen Township Est-Phase 1		Project initiation	R15 million	Dep. Human Settlement	Aug 2022	Mar 2025

14	Brandfort - Water and Sewer - Phase 1		Project initiation	R30 million	Dep. Human Settlement	Dec 2020	Mar 2025
15	Verkeerdevlei/Tshepong: Electrification of 317 units	3	Completed	R10.824 million	Dep. Minerals Resources and Energy	July 2020	Jun 2021
16	Winburg/Makeleketla: Electrification of 841 units	4	Pre-Engineering	R860 000.00	Dep. Minerals Resources and Energy	July 2020	Jun 2023

4.2.3. LED Funded/Unfunded Projects

Item No.	Project Name	Ward No.	Current Status	Comments/Notes	Project Value	Budget 2022/23	Budget 2023/24	Budget 2024/25
1	Fencing of commonage land	All wards	Planning	Unfenced camp caused		not costed		
2	ZR Mahabane Bricks Project	Ward 7	Implementation	Project Initiation	R9,000,000	R3,8 Million	5,5 Million	
3	Informal Business	All wards	Planning	Shelters	Not Costed			
4	Taxi Rank	Ward 6	Planning	The project was in the previous SLP we included it for this generation	14 Million			

4.2.4. Own Programmes/ Unfunded

Item No.	Project Name	Ward No.	Current Status	Comments/Notes	Project Value	Budget 2024/25	Budget 2025/26
1	Renovation of Sport Facilities for all Towns	All	Planning	Unfunded	R60,000,000	R60,000,000	R65,000,000
2	Renovation of Municipal Town and Community Halls in All Towns	All	Planning	Unfunded	R35,000,000	R35,000,000	R38,000,000
3	Renovation of Municipal Swimming Pool in Theunissen	6	Planning	Unfunded	R4,000,000	R4,000,000	R5,000,000
3	Renovation of Municipal Swimming Pool in Winburg	5	Planning	Unfunded	R4,000,000	R4,000,000	R5,000,000
4	Construction of Disaster Management Centre in Theunissen	6	Planning	Unfunded	R15,000,000	R15,000,000	R18,000,000
5	Upgrading of Existing Landfill sites in Theunissen, Brandfort and Winburg	6	Planning	Unfunded	R20,000,000	R20,000,000	R25,000,000
6	Establishment of New Landfill Facility in Verkeerdevlei	3	Planning	Unfunded	R10,000,000	R10,000,000	R15,000,000
7	Feasibility Studies for Expansion of Existing Cemeteries in Winburg	4	Planning	Unfunded	R3,000,000	R3,000,000	R3,500,000
8	Feasibility Studies for Establishment of New Cemetery in all towns	All	Planning	Unfunded	R 10 000 000	R5,000,000	R6,000,000
9	Expansion/renovation of municipal offices in all towns	All	Planning	Unfunded	R50,000,000	R8,000,000	R8,500,000
10	Construction of educational institutions (schools, institutions of higher learning etc.)	All	Planning	Unfunded	R 100, 000,000	R7,000,000	R7,500,000
13	Renovation of Municipal Flats in Brandfort	1	Planning	Unfunded	R2,000,000	R2,000,000	R2,500,000
14	Construction of material recovery facilities in all towns (recycling)	All	Planning	Unfunded	R 50, 000, 000	R500,000	R1,000,000

15	Revitalization of parks in all towns	All	Planning	Unfunded	R 50, 000, 000	R500,000	R1,000,000
16	Implementation of renewable energy projects	All	Planning	Unfunded	R 100, 000,000	R3,000,000	R3,500,000
17	Construction of fire stations and purchase of associated firefighting equipment in all towns	All	Planning	Unfunded	R 100, 000,000		
18	Construction of indoor sports facilities in all towns	All	Planning	Unfunded	R 50, 000, 000		
19	Climate change response ,adaptation and mitigation projects	All	Planning	Unfunded	R 100, 000,000		
20	Construction of taxi ranks in all towns	All	Planning	Unfunded	R 100, 000,000		
21	Construction of RDP houses in all towns	All	Planning	Unfunded	R200 000 000		

4.2.5. Projects Implemented by Other Organs of State

4.2.5.1. Department of Water and Sanitation

Project name	Timeframes			Progress/Milestone	Actual budget (R`000)			
	Location	Start date	End date		2024/2025	2025/2026	2026/2027	
MASILONYANA LM								
Brandfort Bulk Sewer Phase 2	Brandfort /Majwemaswe u	April 2021	November 2024	Physical Progress: 48,65%	30 000	57 000	0	
Masilonyana Bulk Water Supply Phase 2 of 2	Masilonyana LM	31 March 2022	March 2025	Physical Progress: 68%	0	0	0	

4.2.5.2. Department of Forestry, Fisheries and Environment

LEJWELEPUTSWA DM									
Project name	Area		Coordinates/p roperty description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2023/2024	2024/2025	2025/2026
Greening and Cleaning Programme	Masilonyana LM	-	Greening and Cleaning. Employment of 120 participants in all 5 local municipalities	August 2023	August 2024	Under implementation.	EPWP Stipend	-	-

Employment of Youth Environmental Coordinator	All five (5) local municipalities	All five (5) local municipalities	-	April 2024	April 2026	Under planning.	-	-	-
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4.2.5.3. Department of Education

Project name	Area		Coordinates/property description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2024/2025	2025/2026	2026/2027
Concordia SS	Theunissen	6	New fence	2/09/2024	31/3/2025	Procurement	3 000 000,00	-	-
Makelekela	Winburg	5	New admin (Mass), 1 Toilet block	1/08/2024	30/5/2025	Procurement	8 000 000,00	2 000 000,00	-
Ipopeng S/S	Winburg	4	Renovations & Repairs	1/10/2024	31/7/2025	Procurement	2 200 000,00	800 000,00	-
Ipopeng S/S	Winburg	4	Science Lab	1/07/2024	31/3/2025	Procurement	8 000 000,00	-	-
Leboneng	Theunissen	9	New fence	2/09/2024	31/3/2025	Procurement	1 700 000,00	-	-
Monamodi P/S	Brandfort	10	Renovations & Repairs	1/10/2024	31/7/2025	Procurement	2 000 000,00	1 000 000,00	-
Naledi Ya Botjhabela	Winburg	5	2 Toilets blocks	1/08/2024	28/2/2025	Procurement	6 000 000,00	-	-

4.3 Partner-A-District Municipality (Pad) Programme

ITEM #	No.	PROJECT NAME AND DETAILED DESCRIPTION	PROJECT LOCATION / (WARDS, GPS COORDINATES, ETC.)	NUMBER OF HOUSEHOLDS BENEFITTING	ESTIMATED / ACTUAL PROJECT COST (R' million)	ESTIMATED PROJECT DURATION (Years)	CURRENT STATUS / PHASE OF PROJECT
4. WATER AND SANITATION	20	Construction of new pressure tower and associated works for Theunissen Masilo Township	Theunissen	13,404	R35,96 Million	2 Years	Registered Project - MIG approved, pending funding availability
		Desludging of the Rietfontein Dam - to de-silt the existing raw water dam to increase raw water storage capacity - Drought Intervention	Winburg/Makeleketla	4,061	R61,145 Million	4 Years	Business Plan development - New Project
		Upgrading of storage reservoirs	Verkeerdevlei/Tshepong	645	R18,62 Million	2 Years	Business Plan Development - New Project
	21	Construction of 2Ml reservoir in Theunissen	Theunissen	13,404	R69,80 Million	2 Years	Business Plan development - New project
		Construction of New Water Treatment Works - To construct and relocate a new water treatment plant	Theunissen	13,404	R256,98 Million	4 Years	Business Plan development - New project

	22	Refurbishment of four boreholes in Winburg and construction of water supply	Winburg/Makeleketla	4,061	R8 Million	1 years	Stalled Project - Implemented by former Sedibeng water
		Construction of four boreholes in Brandfort Majwemasweu	Brandfort/Majwemasweu	4,253	R10 Million	1 year	Stalled Project - Implemented by former Sedibeng water
	23	Theunissen Construction of 10KM uPVC pipeline	Theunissen/Masilo	13,404	R54 Million	3 Years	Stalled Project - MIG
	24	Construction of new water reticulation for 1 000 households in Theunissen	Theunissen	13,404	R2,46 Million	1 Years	Business Plan development - New Project
		Construction of new Water reticulation for 581households in Winburg	Winburg/Makeleketla	4,061	R1,89 Million	6 Months	Business Plan development - New project
		Construction of new Water reticulation for 2000 households in Brandfort	Brandfort/Majwemasweu	4,253	R4,98 Million	1 Years	Business Plan development - New Project
	25	Construction of new sewer reticulation for 1 000 households in Theunissen	Theunissen	13,404	R4,98 Million	2 Years	Business Plan Development - New Project

26		Construction of new sewer reticulation for 2000 households in Brandfort.	Brandfort/Majwemasweu	4,253	R3,69 Million	1 Year	Business Plan Development - New Project
		Construction of new sewer reticulation for 581 households in Winburg	Winburg/Makeleketla	4,062	R1,24 Million	6 Months	Business Plan Development - New Project
		Refurbishment of water Treatment Works - To refurbish and install new electrical backup power to ensure optimal operation to meet the designed output	Theunissen	13,404	R10 Million	1 Year	Technical report in place - New project
		Installation of additional pumps to equip the four boreholes	Verkeerdevlei/Tshepong	645	R12,59 Million	1 Year	Business Plan Development - New Project
		Replacement of Asbestos cement pipe and fittings in town - The project is aimed at replacing the aged infrastructure that is prone to problems	Winburg/Makeleketla	4,061	R8 Million	12 Months	Business Plan development - New Project
		Replacement of Asbestos cement pipe and fittings in town - The project is aimed at replacing the aged infrastructure that is prone to problems	Theunissen	13,404	R11 Million	2 Years	Business Plan development - New Project

		Replacement of Asbestos cement pipe and fittings in town - The project is aimed at replacing the aged infrastructure that is prone to problems	Verkeerdevlei/Tshepong	13,404	R10 Million	1 Year	Technical report in place - New project
5. ROAD AND STORMWATER	14	Conversion of 165km gravel roads to paved/tared roads with stormwater channels in Masilonyana Local Municipality	Winburg/Makeleketla, Theunissen/Masilo, Brandfort/Majwemasweu, Verkeerdevlei/Tshepong	17,757	R1,4 Billion	5 Years	Planning
	18	Patching of potholes ins Masilonyana local Municipality	Winburg/Makeleketla, Theunissen/Masilo, Brandfort/Majwemasweu, Verkeerdevlei/Tshepong	17,757	R50 Million	3 Year	Planning
		Conversion of 165km gravel roads to paved/tared roads with stormwater channels in Masilonyana Local Municipality	Winburg/Makeleketla, Theunissen/Masilo, Brandfort/Majwemasweu, Verkeerdevlei/Tshepong	17,757	R1,4 Billion	2 Year	Planning
	16	Urgent upgrading of the Municipal Medium and Low Voltage Network	Masilonyana Local Municipality(Winburg, Theunissen, Verkeerdevlei, Brandfort)	3115	R1,02 Billion	5 Years	Business plan developed, no funding committed from any other funder.
6. ELECTRICITY AND ENERGY		Construction of 22 KV switching station.	Verkeerdevlei/Tshepong	506	R20 million	2 year	Business plan developed and submitted to DMRE for funding consideration.

	17	Installation and commissioning of solar panels in all municipality owned buildings	Masilonyana Local Municipality(Winburg, Theunissen, Verkeerdevlei, Brandfort)	3115	R 3 Million	1 Year	Needs data to be analyzed for development of business plan
	20	Electrification of 210 stands in Winburg	Winburg/Makeleketla	210	R 4 Million	1 Year	Business plan developed and submitted to DMRE for funding consideration.
		Electrification of 826 stands in Brandfort, Majwemasweu.	Brandfort/Majwemasweu	829	R13 million	2 years	Business plan developed and submitted to DMRE for funding consideration.
	21	Retrofitting of HPS lights to LED	Masilonyana Local Municipality(Winburg, Theunissen, Verkeerdevlei, Brandfort)	22363	R28 Million	3 years	Business plan developed and submitted to DMRE for funding consideration.
		Refurbishment and strengthening of 11KV switching station in Brandfort.	Brandfort/Majwemasweu	829	R8 million	1 year	Business plan developed and submitted to DMRE for funding consideration.
		Strengthening of 11KV switching station.	Winburg/Makeleketla	712	R7 million	1 year	Business plan developed and submitted to DMRE for

							funding consideration.
		Decommissioning of conventional metering to smart prepaid & postpaid metering.	Masilonyana Local Municipality(Winburg, Theunissen, Verkeerdevlei, Brandfort)	3115	R5 Million	1 Year	Needs data to be analyzed for development of business plan
7. Integrated Waste Management	10	Procurement of households refuse bins as well as skip bins in all wards	Brandfort,Theunissen,Winburg,Verkeerdevlei	16476	R44 Million	2 years	Planning
	15	Upgrading /rehabilitation of all landfill sites.	Brandfort,Theunissen,Winburg,Verkeerdevlei	16476	R70 Million	3 years	Planning
10. LOCAL ECONOMIC DEVELOPMENT	8	Revitalization of ZR Mahabane bricks manufacturing project	Theunissen	800	R13 Million	2 years	Business plan developed by Ramatsebe attorneys for funding consideration
		Sechaba Lesimola Business Hive	Theunissen	200	R2 Million	2 years	businesses haven't developed business plans
		Installation Intermodal Taxi Rank	Theunissen	290	R125 Million	3 Years	Business plan developed for funding consideration
		Establishment of a poultry farm	Brandfort/Majwemasweu	500	R10 Million	1 Year	There is no business plan as yet
		construction of container park	Winburg, Theunissen,Verkeerdevlei,Brandfort	2300	R20 Million	2 Years	business plan developed for funding consideration

5. Section E-Spatial Development Framework

Spatial Planning within the municipal sphere of government can be regarded as the identification, formulation and implementation practices and policies, associated with the natural and built environments, the economy and society, that will assist in guiding and coordinating the development vision of the municipality.

The primary spatial planning tool, which sets out the spatial strategy of the municipality is the Spatial development Framework (SDF). The Spatial Development Framework is a 5-year plan that outline the current status quo of the municipality as well as determines the spatial direction and objectives that the municipality want to achieve in the next 5 years spatially. The SDF identifies key development principles, interventions that articulates the various municipal sectoral plans. Furthermore, the SDF identifies local areas that require detailed analysis and planning in order to focus on spatial targeted interventions. Targeted areas for integration and open spaces are outlined in the SDF and the SDF also clearly outline the characteristics of this municipality.

Chapter 5 of the Municipal Systems Act 2000 (Act No. 32 of 2000) 27 (1), outlines that the SDF ought to be annually revised simultaneously with the Integrated Development Plan. In addition, the Local Government Municipal Systems Act (MSA), 32 of 2000, introduced the concept of the Municipal Spatial Development Framework (MSDF) as a compulsory component of the integrated development plan (IDP) that every municipality has to adopt.

The provisions of the MSA that deal with Municipal Spatial Development Framework have to be read closely with the relevant provisions, of Part E of SPLUMA, whilst the MSA establishes the core features of the MSDF, SPLUMA adds detailed provisions which these guidelines cover. Two elements of the MSA's treatment of MSDFs should be noted:

Chapter 5 of the MSA provides the legislative framework for the compilation and adoption of IDPs by municipalities. Within the Chapter, Section 26(e) requires an SDF as a mandatory component of the municipal IDP. The rest of the chapter's provisions on IDPs also apply to SDFs. In 2001 the Minister for Provincial and Local Government issued the Local Government: Municipal Planning and Performance Management Regulations. Within these regulations Regulation 2(4) prescribes the minimum requirements for a municipal SDF.

- Chapter 21 of the Spatial Planning and Land Use Management Act, 2013 (SPLUMA) have the following requirements with respect to the content of Municipal SDF's:
- A Municipal Spatial Development Framework must give effect to the development principles and applicable norms and standards set out in Chapter 2;
- Include a written and spatial representation of a five-year spatial development plan for the spatial form of the municipality.
- Include a longer-term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years;
- Identify current and future significant structuring and restructuring elements of spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritised and facilitated.
- Include population growth estimates for the next five years.

Masilonyana Local Municipality Spatial Development Framework was adopted by Council in 2022 and is currently being reviewed.

Development in Municipalities is complex and dynamic and thus respond to the ever-changing environment and growth, therefore the Municipal Land Use Scheme then becomes the implementing tool that compliments the development movements of the Spatial Development Framework and this is achieved through processes of subdivision, township establishment, rezoning, consent, removal of title deed conditions, registration of servitude etc. The process of the Spatial Development Framework will therefore play an important role in guiding land development by providing appropriate future changes and assisting to guide motivation as to the need and desirability of proposed land use changes.

It is of outmost importance that the Integrated Development Plan and the Spatial Development Framework be aligned to provide strategic guidance in Municipal developments in order to impact meaningfully on future planned development patterns. In addition, the SDF impact other various departments in different line departments such as Human Settlement, Finance, Infrastructure and Community Services as development affects all other line departments.

5.1. Identified Area of Development in Line with the SDF

The long-term strategic framework development here is intended to provide for the development of the municipality for the next twenty years. This is necessary for giving guidance to the short to medium development program outlined in the IDP. The long-term strategy framework presents the strategic intent for the spatial development of the municipality by describing the desired spatial future and identifying various concepts which contribute to shaping this vision. This provides a platform for developing strategies and identifying and prioritizing interventions required to achieve this long-term vision (see full report for detailed breakdown)

In unpacking the vision and mission statement, it is clear that the primary emphasis is on achieving sustainable service delivery to attract investment and economic development and thereby achieving the outcome of employment and improved quality of life. This is a developmentally-orientated vision statement which principally commits the municipality to service delivery in response to people's needs and for economic growth. Masilonyana SDF must embrace these principles and contribute towards the achievement of the above. The current spatial vision for 2020 Masilonyana Local Municipality Spatial Development Framework responds to and supports the municipal vision.

5.2. Development Corridor

From a spatial planning perspective, the municipal area can be divided roughly into three-character zones based on the main economic activities, agricultural and mining. The following three zones are included.

A Functional Economic Zone 1: Mining and Energy

Opportunities for beneficiation and value addition of mining and energy products are to be promoted in this area, including Theunissen and includes:

- Any current and potential cross border linkages should be connected to Theunissen as an established economic node. It provides a perfect opportunity for this due to the two main connector converges at the town, the mining activities surrounding the town
- Future initiatives should be focused on the development of mining and energy initiatives.
- The town of Theunissen, Brandfort and Winburg should act as the local gateway around which initiatives can be formulated.
- Manufacturing and SMME development.

B Functional Economic Zone 2: Agricultural Development

Opportunities include:

- Creating an environment conducive to agricultural and agri-business development.
- The agricultural development has been identified as a priority area that needs intervention as there are no economic interventions close to it.
- Future initiatives should be focused on the development of agro-processing along R703. These should receive priority to uplift the rural settlements close of it.
- Better utilization and inclusivity of the Land Reform Parcels should be considered to improve the effect of these on the rural communities.
- Linkages between Land Reform, RID and Restitution Land Parcels should be made more effective with a higher emphasis on the rural settlements with the highest poverty index
- The gravel road linking rural settlements should be regarded as a corridor development with projects and initiatives centered along this connector.
- The distance from large economic nodes, the remoteness of the rural settlements and the limited resources available, provide a challenge towards developing sustainable opportunities that could benefit rural communities.
- Further development of the tourism industry and the agricultural sector will help create jobs for these rural communities.

The following are areas of opportunity to either directly or indirectly support or stimulate rural economic development in Masilonyana and include opportunities for the public and private sector:

- Creating an environment conducive to agricultural and agri-business development.
- Biofuels.
- Small farmer cooperatives.
- Agri hubs
- Agri-Business Park linked to a sewage waste to energy plant
- Integrated meat value chain

- Expansion of game farming, eco-tourism and events venues.
- Market places and rural development nodes.

The most important local constraining factors on Agri development in MLM and the rest of South Africa are:

- High input costs, e.g. energy, labor, fertilizers, etc.
- Low wholesale (Farmgate) prices.
- Transport costs.
- Lack of supporting infrastructure and services, e.g. storage, packaging, processing, information, etc.
- A lack of financing and incentives.
- Policy uncertainty.

C Functional Economic Zone 3: intensified Economic/Tourism Core

The core is seen as the triangle formed by the three nodes, Theunissen, Brandfort and Winburg. Theunissen and Brandfort are by far the stronger nodes with functional linkages extending beyond the district's municipal borders, thus acting as provincial connectors. The core could be strengthened through the promotion of intensified and more diversified economic activities such as tourism. Strengthening of direct connectors between the three nodes, as well as focusing on densified development and restructuring initiatives along these routes and in the core could contribute to the establishment of a strong Municipal core.

The eastern leg of the core triangle runs along the R30, which is a major transport link. It holds the potential for the establishment of a local corridor (between Welkom to Bloemfontein) for the development of tourism and light industrial. This could assist in the provision of employment opportunities for the local population. Light industrial activities (specifically with regard to tourism and activities in the mining value chain) along this strip should be promoted and supported as part of the intensification strategy. Tourism development should be planned and executed as an integral part of overall economic development with an emphasis on the following:

- The positive interrelationship between agriculture and tourism provided that, in the process of alternative development agriculture remains the primary activity
- The optimum involvement of local communities
- The maintenance and strengthening of existing tourism routes and destinations
- The provision of appropriate levels of infrastructure, to encourage tourism developments in appropriate locations, and comparative advantages
- It is important that a holistic approach is followed, as there are many types of tourism which could be developed throughout the Municipality. These different types of tourism all have the ability to complement and support each other, thereby contributing to the overall development of the Municipality.
- A Tourism Strategy is required in this regard.
- The spatial and economic linkage between the nodes and the gateway should be a focal point for development, and better alignment between future initiatives should be a primary consideration.
- Tourism Activities should be promoted in this triangle core.

6. Section F-Financial Strategy

6.1. Introduction

This chapter reflects the three-year financial plan for Masilonyana Local Municipality as per the requirements of section 26(h) of the Municipal Systems Act 32 of 2000 read with Regulation 2(3) of the Local Government: Planning and Performance Regulations, 2001.

The Financial Plan will reflect the budget projection for the MTREF, financial resources available for capital project developments and operational expenditure, a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives. The aforementioned plan and strategies will contribute and ensure the achievement of financial viability.

6.2. Medium-Term Revenue and Expenditure Framework (MTREF)

The budget is prepared and compiled within the MTREF. MTREF sets out the economic context and assumptions that inform the compilation of the budget for the next three years. However, it is reviewed annually to ensure that each year's budget is affordable and sustainable over at least the medium term.

The National Treasury Circulars states that municipal revenues and cash flows are expected to remain under pressure in 2024/25 (MTREF) and so municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts. During the tariff setting process we carefully considered affordability of tariff increases especially as it relates to domestic consumers while considering the level of services versus the associated cost, we aimed at balancing the affordability to poorer households and other customers.

The main challenges experienced during the compilation of the MTREF can be summarized as follows:

- The ongoing difficulties in the national and local economy;
- Aging and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of bulk water and electricity (due to tariff increases from Sedibeng Water and Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;
- The facilities of the municipality are not properly maintained due to the low revenue collected on the rental of these facilities this can largely be attributed to the tariffs not being cost reflective.
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Producing a funded budget.
- Affordability of capital projects from own funding.
- Availability of affordable capital/borrowing.

6.3. Budget Assumptions

The following assumptions and parameters were considered in setting out the MTREF:

- Consumer Price Index (CPIX) of approximately 4.9%
- The CPIX inflation is forecasted to be within the upper limit of the 3 to 6 per cent target band. (Source: Reserve Bank and National Treasury, MFMA Circular 126)
- Electricity tariffs increased of 18.6%.
- Eskom Tariff increase of 18.6%.
- Salary and Wages increase by 4.9%.
- National Treasury MFMA Budget Circular No. 126 (including previous guiding circulars from NT)
- Impact of loadshedding and alternative energy sources on municipal electricity revenue.
- Historical data in terms of municipal budgets and audited annual financial statements.

The average pay rate of between 25% and 50% , varying on a monthly basis has been informed by the following factors: -

- Current trend of consumers pay rate.
- Improving the effectiveness of revenue management processes and procedures to ensure that all revenues owed is collected.
- Implementing tariffs that reasonably reflect the cost associated with rendering the service, cost-reflective tariffs. Especially with the coming implementation of cost reflective tariffs as per the cost of supply studies.
- Implementation of municipal policies and by-laws.

These levels are within the South African Reserve bank inflation target range of 3% - 6%. The municipality should justify all increases more than the upper boundary of the South African Reserve Bank's inflation target.

6.4. Operating Revenue Framework

For the municipality to achieve the set targets in terms of service delivery it needs to generate sufficient revenue. The financial state of affairs of the municipality necessitates difficult decisions to be made in terms of tariff increases, cost containment measures and balancing expenditure against planned realistic revenues. Efficient and effective revenue management is thus crucial.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth and continued economic development;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA); and for the 2024/2025 a cost of supply that will assist the municipality to reach cost reflective tariffs.
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- The municipality's Indigent Policy and rendering of free basic services; and

The following table is a summary of the 2023/24 MTREF Annual Budget (classified by main revenue source):

FS181 Masilonyana - Table A1 Budget Summary

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands										
Financial Performance										
Property rates	77 723	77 919	61 327	69 592	76 768	76 768	58 481	87 125	91 743	96 605
Service charges	109 940	130 949	115 871	126 361	149 268	149 268	32 466	164 581	171 151	179 936
Investment revenue	23	1 388	–	4 136	721	721	0	850	1 009	1 198
Transfer and subsidies - Operational	117 963	139 842	–	151 040	176 470	176 470	42 541	162 325	172 943	177 319
Other own revenue	(111 583)	4 382	840	15 059	8 858	8 858	758	8 998	9 598	10 264
Total Revenue (excluding capital transfers and contributions)	194 066	354 481	178 037	366 188	412 084	412 084	134 246	423 880	446 444	465 322
Employee costs	92 088	112 258	120	124 336	119 753	119 753	–	142 589	150 143	158 427
Remuneration of councillors	1 003	488	–	7 922	7 960	7 960	–	8 007	8 173	8 357
Depreciation and amortisation	90 017	–	6	19 276	97 652	97 652	–	95 719	95 719	95 719
Interest	6 471	2 832	2	1 000	1 691	1 691	–	3 500	4 500	5 000
Inventory consumed and bulk purchases	43 117	46 950	6 625	90 631	63 434	63 434	3 297	74 787	88 772	105 372
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Other expenditure	146 868	61 560	23 551	187 504	44 865	44 865	5 544	123 401	130 793	137 803
Total Expenditure	379 564	224 089	30 305	430 669	335 354	335 354	8 841	448 003	478 101	510 678
Surplus/(Deficit)	(185 498)	130 392	147 733	(64 481)	76 730	76 730	125 405	(24 123)	(31 657)	(45 356)
Transfers and subsidies - capital (monetary allocations)	9 097	–	–	52 491	–	–	–	70 000	48 576	52 698
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(176 401)	130 392	147 733	(11 990)	76 730	76 730	125 405	45 877	16 919	7 342
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(176 401)	130 392	147 733	(11 990)	76 730	76 730	125 405	45 877	16 919	7 342
Capital expenditure & funds sources										
Capital expenditure	(206 465)	82 914	34 948	51 228	23 873	23 873	1 333 925	74 068	78 067	82 914
Transfers recognised - capital	156 199	33 330	10 035	51 228	23 873	23 873	1 192 109	74 068	78 067	82 914
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	(362 664)	49 585	24 913	–	–	–	141 816	–	–	–
Total sources of capital funds	(206 465)	82 914	34 948	51 228	23 873	23 873	1 333 925	74 068	78 067	82 914
Financial position										
Total current assets	528 035	711 872	793 935	61 725	159 137	159 137	890 477	1 943 537	1 939 297	2 015 875
Total non current assets	575 445	658 124	693 072	688 407	736 354	736 354	693 108	2 192 452	2 213 711	2 315 269
Total current liabilities	535 229	660 672	627 371	320 213	25 974	25 974	602 246	(227 457)	(174 213)	(182 256)
Total non current liabilities	–	–	–	–	–	–	–	(23 930)	–	–
Community wealth/Equity	570 824	712 265	862 577	421 419	886 863	886 863	984 496	4 199 393	4 139 394	4 325 765
Cash flows										
Net cash from (used) operating	(36 012)	–	–	65 155	(87 552)	(87 552)	–	126 035	143 725	135 929
Net cash from (used) investing	–	–	–	52 491	–	–	–	(85 264)	(89 783)	(95 355)
Net cash from (used) financing	–	–	–	–	–	–	–	(3 167)	(174)	(155)
Cash/cash equivalents at the year end	(36 012)	–	–	117 646	(87 552)	(87 552)	–	39 175	92 944	133 363
Cash backing/surplus reconciliation										
Cash and investments available	6 235	18 638	(44 992)	(48 025)	(786 740)	(786 740)	(8 862)	100 185	115 029	104 874
Application of cash and investments	152 916	174 998	125 500	271 787	(286 475)	(286 475)	69 509	(708 487)	(830 997)	(877 704)
Balance - surplus (shortfall)	(146 681)	(156 361)	(170 492)	(319 813)	(500 265)	(500 265)	(78 371)	808 672	946 026	982 579
Asset management										
Asset register summary (WDV)	575 359	658 038	692 986	688 407	736 354	736 354	2 192 366	2 192 366	2 213 620	2 315 174
Depreciation	90 013	–	6	19 276	97 652	97 652	(95 719)	(95 719)	(95 719)	(95 719)
Renewal and Upgrading of Existing Assets	695 763	697 806	697 806	24 944	3 098	3 098	–	–	–	–
Repairs and Maintenance	333	647	5 665	1 295	592	592	–	–	–	–

Table 2 (Table A4 Budgeted Financial Performance – revenue and expenditure) reflects the operating revenue which excludes the capital transfers and contributions which is in line with the Municipal Budget and Reporting Regulations. The inclusion of these revenue sources will distort the calculation of the operating surplus/ (deficit).

The main sources of revenue are property rates, service charges and transfers recognized as operational.

6.4 Operating Expenditure Framework

The Municipality therefore has a great challenge of providing basic services to its population with limited resources.

Expenditure items:

1. Total Expenditure amounts to R448 003 million.
2. Debt impairment amounts to R86 481 million. Currently it does not agree to the collection n rate, however, and will be corrected for the 2024/2025 budget.

3. Depreciation and Assets Impairment amounts to R95 719 million, which is understated and will be corrected during the 2024/2025 budget.
4. Bulk electricity amounts to R74 787 million.
5. Contracted Services amounts to R17 171 million. This amount is made of maintenance figures as well.
6. Operational Expenditure amounts to R19 749 million. (Advertisements, Consumables, stationery, subsistence & travelling, Accommodations).

Expenditure Analysis Per Department

Finance and Admin (Finance, Corporate Services and Municipal Manager)

Due to Financial Constraints of the Municipality, the departments are not spending fully on their budget.

Energy and Water Sources

These Departments usually makes use of the conditional grants for infrastructure related items and projects.

6.4. Operational Transfers and Grant receipts

The Municipality have budgeted realistically when the original budget was tabled. The municipality's capital budget is covered by conditional grants such as MIG.

The original Capital budget was budgeted at R74 million, and the total constituted of MIG allocation of R27,2 million, WSIG allocation of R17,8 million and RBIG allocation of R20 million to ensure that the Capital budget agrees to the capital grants budgeted for as per DORA Allocations and the remaining balance is for other office equipment.

Allocations grants.

Description	Budget
Equitable Share	158 510 000,00
Financial Management Grant (FMG)	2 650 000,00
Expanded Public Works Programme (EPWP)	1 165 000,00
Water Services Infrastructure Grants (WSIG)	17 800 000,00
RBIG	25 000 000,00
Municipal Infrastructure Grant (MIG)	27 200 000,00
	232 325 000,00

6.5 Operating Expenditure Framework

The Municipality therefore has a great challenge of providing basic services to its population with limited resources.

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

Description	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Expenditure							
Employee related costs	142,589	142,589	142,589	12	162,328	169,671	177,293
Remuneration of councillors	8,007	8,007	8,007	-	7,796	7,765	8,114
Bulk purchases - electricity	74,787	34,787	34,787	21,293	31,739	33,199	34,693
Inventory consumed	-	17,119	17,119	456	24,707	24,126	25,212
Debt impairment	86,481	86,481	86,481	-	56,604	56,604	56,604
Depreciation and amortisation	95,719	80,719	80,719	-	43,834	43,834	43,834
Interest	3,500	3,500	3,500	6,007	2,609	2,609	2,609
Contracted services	17,171	26,928	26,928	15,968	46,083	48,302	48,477
Transfers and subsidies	-	-	-	-	-	-	-
Irrecoverable debts written off	-	-	-	-	3,000	-	-
Operational costs	19,749	19,828	19,828	8,099	31,353	31,213	31,401
Losses on disposal of Assets	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-
Total Expenditure	448,003	419,957	419,957	51,835	410,052	417,322	428,236
Surplus/(Deficit)	(27,792)	(1,726)	(1,726)	107,499	(7,307)	17,074	39,927
Transfers and subsidies - capital (monetary allocations)	70,000	62,948	62,948	-	103,731	109,072	115,554
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	42,208	61,222	61,222	107,499	99,424	126,146	155,481
Income Tax	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	42,208	61,222	61,222	107,499	99,424	126,146	155,481
Share of Surplus/Deficit attributable to Joint Vent	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	42,208	61,222	61,222	107,499	99,424	126,146	155,481
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	42,208	61,222	61,222	107,499	99,424	126,146	155,481

6.6.1 Employee Related Cost & Councillors Remuneration

The budgeted employee related cost is R 162 328 million which is 40% of the total expenditure budget. Councillors Remuneration is budgeted at R7 796 million.

6.6.2 Bulk Purchases – Electricity

The budgeted amount for bulk purchases for electricity is R 31 739 million which is 7.8 % of the total expenditure budget. Eskom is increasing the bulk municipal tariff by 18.6%.

6.6.3 Water Inventory

As from 2021/22 financial year municipalities are advised to budget and account for bulk water purchases as inventory as per GRAP 12. Municipalities must budget for water as inventory from the 2021/22 MTREF, hence water will no longer form part of bulk purchases.

The budgeted amount for water inventory is R12 000 million for the 2024/25 financial year and is 3% of the expenditure budget.

6.6.4 Contracted Services

Contracted services consist of outsourced services, consultants and professions, and contractors. Included in the contractors is a portion relating to repair and maintenance. The total budget for contracted services is R45 561 million.

6.6.5 Other Expenditure

Other General Expenditure relate to operational costs of the municipality. The budgeted amount is R31 353 million.

6.6.6 Debt Impairment, Irrecoverable Debt and Depreciation

The budget for Debt Impairment is R56 604 million, and Depreciation is R43 834 million for the 2024/25 financial year. The municipality is yet to make proper calculations of these line items so that a proper allocation is made.

6.6.7 Repairs and Maintenance

Repairs and Maintenance expenditure is budgeted for under inventory and contractors.

Awaiting table from Budget

The Municipality therefore has a great challenge of providing basic services to its population with limited resources.

6.7 Capital Budget

The Capital Budget for the 2024/25 financial year is R and is funded by grants and own funding. The sources of funds for the capital budget are as follow:

Municipal Infrastructure Grant	R 27 200 000
Water Services Infrastructure Grant	R 17 800 000
Own funding	R

6.8 Financial Resources for Capital Projects and Operating Expenditure

Section 18 (1) of the Municipal Finance Management Act 56 of 2003 states that an annual budget may only be funded from realistically anticipated revenues to be collected; cash-backed accumulated funds from previous years' surpluses not committed for other purposes; borrowed funds, but only for the capital budget.

The capital projects are funded from grants. The main source of funding are grants such as the Municipal Infrastructure grant. The capital budget is funded by grants and own funding. The municipality's capital replacement reserve must reflect the accumulated provision of internally generated funds designated to replace aging assets.

The operating expenditure is funded form operating income which consist of assessment rates, trading services, grant income and other income e.g. rental income and fines.

6.9. Financial Strategy

The revenue collection rate of the municipality for the past financial years varied between % and % which resulted in a negative cash flow position. The current ratio of the municipality is presently at :, which indicates that the current assets of the municipality are insufficient to cover its current liabilities. A current ratio in the excess of : is considered healthy.

During the 2022/2023 financial year the municipality received a disclaimer audit opinion. The municipality developed an audit query action plan to address the issues raised in the audit report and to also ensure that the issues do not re-occur in the future.

The following strategies have been employed to improve the financial management efficiency and the financial position of the municipality.

6.10. Budget Funding Plan

The principle objective of the BFP is to ensure financial viability and sustainability of the municipality, a funded budget and to subsequently ensure its ability to meet its obligations in terms of the SDBIP and IDP.

- Implementation of the Revenue Enhancement Strategy by increasing the revenue base of the municipality.
- Implementation of Cost-Reflective Tariffs.
- Rejuvenate disconnection project (Operation Patala and Operation Kwala) with a revenue protection unit in place to monitor reconnections and disconnections.
- Revenue Collection Campaign and Mayoral Imbizo's.
- Installation of new meters in unmetered areas and replacement of faulty meters.
- Implementation and roll-out of smart prepaid metering system for water and electricity.
- Review budget related policies
- Implementation of municipal by-laws.
- Implementation of the Valuation Roll
- Reconciliation between the billing system and the valuation roll.
- Encouraging investment in the municipality and region.

6.11 Revenue Enhancement Strategy

In order for Masilonyana Local Municipality to improve the quality of the services provided it will have to generate the required revenue. The municipality's anticipated revenue is based on a collection rate of 40%. The municipality aspires to improve their collection rate to 15% - 25%. A revenue strategy has been developed to ensure the improved collection rate is achieved.

The municipality's revenue strategy is built around the following key components of Revenue Raising Strategy:

- Implementation of the Revenue Enhancement Strategy by increasing the revenue base of the municipality.
- Rejuvenate disconnection project (Operation Patala and Operation Kwala) with a revenue protection unit in place to monitor reconnections and disconnections.
- Installation of new meters in unmetered areas and replacement of faulty meters.
- Implementation and installation of smart prepaid metering for solution for electricity and water.
- Review budget related policies and implementation of municipal by-laws.
- Implementation of the Supplementary Valuation Roll
- Reconciliation between the billing system and the valuation roll.
- Review the tariffs for services rendered to ensure that tariffs are cost reflective.

6.12. Asset Management Strategy

An asset management strategy was identified to maintain the audit. The strategy will involve the identification and verification of all assets, capturing of all the assets onto an integrated asset management system, maintenance of the system and the production of an asset register which is GRAP compliant.

6.13. Financial Management Strategy

The following are more of the significant programmes identified to address the financial management strategy.

- Develop and implement budget as per legislative framework
- Review finance policies
- Review of finance structure
- Training and development of finance staff as well as the rest of the municipality
- Unqualified audit report
- Improve debt collection
- Data purification
- Accurate billing

7. Section G- Institutional Capacity and Performance Management System

7.1. Introduction

Performance Monitoring and evaluation (PM&E) provides decision makers with the ability to draw on causal linkages between the choice of policy priorities, resourcing, programmes, the services actually delivered and the ultimate impact on communities. PM&E provides answers to the “so what” question, thus addressing the accountability concerns of stakeholders and give unit or sectional managers information on progress toward achieving stated targets and goals. It also provides substantial evidence as the basis for any necessary corrections in policies, programmes, or projects. Its main aim is to help improve performance and achieve the desired results, by measuring and assessing performance to effectively manage the outcomes and associated outputs known as development results.

Section 19 (1) of the Municipal Structures Act states that a municipal council must strive within its capacity to achieve the objectives set out in Section 152 of the Constitution. Section 19 (2) of the same Act stipulates that a municipal council must annually review its overall performance in achieving the objectives referred to in subsection 19(1). The Performance Management System (PMS) is one of the mechanisms through which Masilonyana Local Municipality aims to improve organisational and individual performance to enhance service delivery. The performance management framework for Masilonyana Local Municipality comprises of two components, namely:

- Organisational Performance Management and
- Individual Performance Management for Section 57 employees

The Organisational PMS is a tool used to measure the performance of the municipality with regard to development priorities and objectives outlined in the IDP. Once the municipality starts to implement its IDP, it is important to monitor that:

- the delivery is happening as planned in the SDBIP;
- the municipality is using its resources most efficiently;
- it is producing the quality of delivery envisaged;

The PMS Framework is currently being developed and the municipality’s Monitoring and Evaluation Framework (*PMS will be part of the Framework*) will be produced to ensure that the following areas are addressed through monitoring:

- Early warning reports are produced;
- Quarterly analysis reports are produced;
- Municipal Evaluations plan is developed;
- Evaluations are conducted;
- Projects verification is conducted;
- Excellence Awards are bestowed to the best performing Department/ section.

7.2. Legislative Framework for Performance Management

Legislation that governs performance management in local government includes Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), Local Government: Municipal Planning and Performance Management Regulations, 2001, Local Government: Municipal Finance Management Act 53 of 2003 and Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006, Provincial Monitoring and Evaluation Framework 2009, National Evaluation Policy 2011.

7.2.1. Municipal Systems Act, 2000 (Act 32 of 2000)

Chapter 6 of the MSA requires all municipalities to promote a culture of performance through the following:

- Developing a performance management system;
- Setting targets, monitor and review performance based on indicators linked to the IDP;
- Publish an annual report on performance management for the Councilors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for Local Government;
- Conduct an internal audit on performance before tabling the report;
- Have the annual performance report audited by the Auditor-General;
- Involve the community in setting indicators and targets and reviewing municipal performance.

7.2.2. Municipal Planning and Performance Management Regulations, 2001(MPPMR)

The MPPMR, published by the then Department of Provincial and Local Government (DPLG), which requires a municipality to ensure that its PMS complies with the requirements of the MSA, demonstrate the operation and management of the PMS; clarify financial year roles and responsibilities, as well as ensure alignment with employee performance management and the IDP processes.

7.2.3. Municipal Finance Management Act, 2003 (Act 56 of 2003)

The MFMA requires a municipality to develop a Service Delivery and Budget Implementation Plan (SDBIP) based on specific targets and performance indicators derived from the IDP, thus linking the IDP, the performance management system and the budget. Section 67 of the MSA regards the monitoring, measuring, and evaluating of performance of staff as a platform to develop human resources and to develop an efficient and effective culture. The MFMA further requires the Mayor to ensure that the performance agreements of Section 57 employees comply with the requirements of the MSA to promote sound financial management and are linked to measurable performance objectives, approved with the budget and included in the Service Delivery and Budget Implementation Plan (SDBIP).

7.2.4. Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006

The then DPLG now Cooperative Governance and Traditional Affairs, in August 2006, promulgated Regulations for Section 57 Managers on how the performance of municipal managers, should prepare reports, review, improve and reward performance. The regulations provide for the conclusion of performance agreements and personal development plans.

7.2.5. Implementation and Reporting on the Organisational Performance Management System

Performance Management System (PMS) is a tool that reflects the level of the implementation of IDP and the role played by individual staff members in the process. It involves the translation of the IDP and sector plans, into the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP further translate the IDP into the municipal or corporate score cards with quarterly targets. The Municipal Manager is the custodian of the SDBIP Score Cards and agrees with the Mayor, as representative of the Employer, on the delivery aspects of the scorecard.

7.2.6. Provincial Monitoring and Evaluation Framework

The Provincial M&E Framework is a guiding document to ensure that all public institutions in the province develop M&E Framework and establish M&E Units that will monitor the performance of the institution and produce early warning reports.

Monitoring and Evaluation involves collecting, analyzing, and reporting data on inputs, activities, outputs, outcomes and impacts as well as external factors, in a way that supports effective management. Monitoring aims to provide managers, decision makers and other stakeholders with regular feedback on progress in implementation and results and early indicators of problems that need to be corrected. It usually reports on actual performance against what was planned or expected.

7.2.7. National Evaluation Policy Framework: November 2011

The Policy Framework seeks to:

- Foreground the importance of Evaluation;
- Provide for an institutionalized system across government linking to planning and budget;
- Provide common language and conceptual base for evaluation in government;
- Indicate clear roles and responsibilities related to evaluations;
- Improve the quality of evaluations;
- Ensure the utilization of evaluation findings to improve performance.

The purpose underlying is:

- Improving policy programme **performance**, providing feedback to managers;
- Improving **accountability** for where public spending is going and the difference it makes;
- Improving **decision-making**, e.g., on what is working or not working;
- Increasing **knowledge** about what works and what does not with regards to a public policy, plan, programme, or project.

7.3. Role Players in the Management of Performance Management

The roles players that manage the performance management system of the municipality include the following:

7.3.1. Internal Audit

The Internal Audit Services plays an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. Its role is also to assist the municipality in validating the evidence provided by the Directors in support of their performance achievements.

7.3.2. Performance Audit Committee

The committee monitors the quality and integrity of the Performance Management System, to ensure equity and consistency in the application of evaluating norms and standards. The committee further provides impartial recommendations on performance ratings to the Committee, following the completion of objective appraisals.

7.3.3. Evaluation Panel

The Evaluation Panel evaluates the performance of Section 57 employees, including the Municipal Manager's performance, through approval of their final performance ratings.

7.3.4. Mayor and Members of the Committee

The Mayor and the Members of the Committee manage the development of the municipal PMS and oversee the performance of the Municipal Manager and the Directors.

7.3.5. Council and Section 79 Committees

Section 79 Committees play an oversight role and consider reports from Council on the functioning of different portfolios and the impact on the overall objectives and performance of the municipality.

7.3.6. Supply Chain Management

Manage the performance monitoring process of service providers. Its role is also to enhance service delivery and performance.

7.3.7. Community

The community plays a role in the PMS through the annual IDP consultation processes, which are managed by the Office of the Speaker, working in close collaboration with the IDP and Public Participation Unit.

7.3.8. Auditor General

The Auditor General audit legal compliance and performance processes. Its role is also to provide warning signals of under-performance which can provide pro-active and timely interventions.

7.4. Reports

The legislative framework requires that the municipality should develop reports at particular intervals that must be submitted to various institutions for validation and monitoring. The table below outlines a summary of the reports that should be developed in the municipality.

Report Type	Description
Monthly reports	Section 71 of the MFMA requires that reports be prepared. A financial report is prepared based on municipal programmes and projects.
Quarterly SDBIP reporting	<p>The SDBIP is a key management, implementation, and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal Manager, Top Managers and other levels of staff, whose performance can then be monitored through Section 71 monthly reports and evaluated through the annual report process.</p> <p>The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of Section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cashshortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.</p> <p>Section 1 of the MFMA states that the SDBIPs is a detailed plan approved by the Mayor of a municipality in terms of service delivery and should make projections for each month revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets, and performance indicators need to be reported on quarterly (MFMA, 2003).</p>
Mid-year budget and Performance report	Section 72 of the MFMA requires the Accounting Officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the Mayor, National Treasury as well as the relevant Provincial Treasury and COGTA. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.
Annual Performance report(Section 46)	<p>Section 46 of the MSA states that a municipality must prepare for each financial year, a performance report that reflects the following:</p> <ul style="list-style-type: none"> • The performance of the municipality and each external service provided during that financial year; • A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and • Measures to be taken to improve on the performance. <p>The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of Chapter 12 of the MFMA.</p> <p>The publication thereof will also afford the public an opportunity to judge the performance of the municipality against the targets set in the various planning instruments.</p>

Annual report	<p>Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include:</p> <ul style="list-style-type: none"> • the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements); • the Auditor-General's audit report on the financial statements; • an assessment by the Accounting Officer of any arrears on municipal taxes and service charges; • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarify financial year issues in connection with the financial statements; • any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality; • any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality; • an assessment by the Accounting Officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year; • an assessment by the Accounting Officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality; • the annual performance report prepared by a municipality; • Any other information as may be prescribed. <p>Section 127 prescribes the submission and tabling of annual reports. This section also gives provision for the following:</p> <ol style="list-style-type: none"> 1. The Accounting Officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the Municipal Manager of its parent municipality; 2. The Mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control; 3. If the Mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must: <ol style="list-style-type: none"> a. submit to the Council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; b. submit to the Council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.
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Oversight report	<p>The Council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the Council's comments, which must include a statement whether the Council:</p> <ul style="list-style-type: none"> a) has approved the annual report with or without reservations; b) has rejected the annual report; or c) has referred the annual report back for revision of those components that can be revised. <p>In terms of Section 132, the following documents must be submitted by the Accounting Officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:</p> <ul style="list-style-type: none"> a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; and b) all oversight reports adopted on those annual reports. It is important to note that the Oversight Committee working with these reports should be chaired by the opposition party.
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7.5. Conclusion

The performance management system links both the organisational and individual performance management to ensure that there is seamless integration with the performance of the municipality and performance of section 57 Managers.

8. Section H-Integration and Consolidation

8.1. Integrated Sector Involvement

One of the challenges identified during the assessment of the Integrated Development Plans was a lack of integration of various programmes in the Integrated Development Plan. This lack of integrating could be attributed to many factors-one of them is an inability to identify and demonstrate relationships among various sector plans. This is because in most instances sector plans are normally developed as a standalone plan independent from one another. This results to fragmented programmes and projects that are not aligned or contributing to the vision of a municipality.

At the core of the system of local government is the ability of a municipality to coordinate and integrate programmes of other government spheres and sectors implemented in their space. This role is very critical given that all government programmes and services are delivered in municipal space. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development and ensure that local government outcomes contained in the White Paper on Local Government are attained.

The approaches and plans to achieve these outcomes are contained in various national and provincial legislations and policy frameworks. National departments, through legislation and policies, express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector-specific plans to guide the rendering of certain services. For the purpose of this framework these sector plans are grouped into two main categories, namely sector plans providing overall development vision of the municipality and sector plans that are service oriented.

8.2. Sector Plans Providing for Overall Development of the Municipality

Most of these sector plans provide socio-economic vision and transformation vision of the municipality-they are mandatory as required by the Municipal Systems Act 32 of 2000. In terms of the Municipal Systems Act, 32 of 2000 the following sector plans must be part of the Integrated Development Plan:

- Spatial Development Framework.
- Local Economic Development Plan.
- Disaster Management Plan.
- Institutional Plan; and
- Financial Plan.

Although the Municipal systems act, 32 of 2000 mandates the inclusion of these plans in the Integrated Development Plan, one of the challenges is that the relationship among these plans is not clearly defined. This has resulted to some municipalities viewing them as attachments to the Integrated Development Plans as opposed to being an integral component of the Integrated Development Plans.

8.3. Sector Plans Provided for And Regulated by Sector Specific Legislation and Policies

Various national legislations and policies provide for the development of service delivery related sector plans to regulate and guide the delivery of certain services in municipalities. These plans include amongst others:

- Water Services Development Plan;
- Spatial Development Framework;
- Land Use Scheme;
- Precinct Plan;
- Integrated Waste Management Plan;
- Integrated Transport Plan;
- Integrated Human Settlement Plan;
- Integrated Energy Plan;
- Sport and Recreation Plan;
- Integrated HIV/AIDS Plan;
- Integrated Gender Equity Plan;
- Migration Integrated Development Plan; and
- Covid-19 Impact Management Plan

- Environmental Management Plan
- Sport & Recreation Facilities Management Plan
- Tree Management Policy
- Air Quality Management Plan
- Disaster Management Plan
- Security Master Plan

During this phase of the Integrated Development Plan formulation, true meaning is given to the process of integrated development planning. With the designed projects for implementation in mind, the integration phase aims to align these different project proposals firstly with specific deliverables from the Integrated Development Plan formulation and secondly with certain legal requirements. More specifically, the projects must be aligned with the agreed objectives and strategies to ensure transparency as well as with the available financial and institutional resources to ensure implementation.

Furthermore, the projects also need to be aligned with national and provincial legal requirements to ensure uniformity and compatibility with government strategies and programmes. The National and Provincial Planning and Development Fora played a crucial role in aligning the IDP's and the National and Provincial development plans and strategies

Instead of arriving at a simplified "to do" list for the next financial year, the aim is to formulate a set of consolidated and integrated programmes for implementation, specifically focusing on contents, location, timing, and responsibilities of key activities. The integration requirements are divided into three broad categories namely:

- Integrated sector programmes;
- Internal planning programmes; and
- External policy guideline requirements

Integrated sector programmes form the basis for preparing of budgets and future sectoral business plans. From the project planning and design sheets it was possible to compile a list of sector specific projects from the multi-sectoral Integrated Development Plan projects. The sectoral programmes to projects representing both sector components as well as the following directorates are within the municipality:

- Office of the Office of the Municipal
- Directorate Strategic Support Services
- Directorate Infrastructure
- Directorate Corporate Services
- Directorate Local Economic Development and Support Services
- Directorate Finance Services
- Directorate Community Services

It is important to note that these programmes do not only make provision for Integrated Development Plan related projects but also other project costs and activities to create a comprehensive picture for budgeting purposes.

8.4. Current Status of Internal Planning Programmes

To set up close links between planning and budgeting as well as between planning and implementation, several internal planning programmes are required. These plans, however, do not only serve as a framework for managing finances, but it also sets the groundwork for regular management information in respect of monitoring progress and performance. Finally, it also demonstrates compliance of the Integrated Development Plan with spatial principles and strategies, and which serves as a basis for spatial coordination of activities and for land use management decisions. The status and annexure numbers of the relevant internal planning programmes is indicated in the table below:

8.4.1. Current Status of Internal Planning Programmes

Below is the status of all the sector plans in the municipality:

Sector Plans	Current Status
Long-Term Planning	
Water and Sanitation Master Plan	Not in place
Energy and Electricity Master Plan	Not in place
Roads and Transport Master Plan	Not in place
Land Use Scheme	Currently under review it was adopted by Council in 2018.
Climate Change Adaptation Plan	Not in place
Stormwater Master Plan	Not in place
Open Space Master Plan	Not in place
Environmental Management Plan	Not in place
Solid Waste Master Plan	Not in Place
Facility Master Plan	Not in place

Sector Plans	Current Status
Infrastructure Asset Management Plan	Not in place
Air Quality Management Plan	Not in Place. Masilonyana LM must request assistance from DESTEA and DFFE.
Medium-Term Planning	
Spatial Development Framework	Is in Place was adopted by Council in 2020.
Revenue Enhancement Strategy 2023	Is in Place was adopted by Council in 2023.
Rural Development Plan	Not in place
Local Economic Development Strategy	Strategy adopted by Council in 2021. Strategy still up to date.
Tourism Plan	Is in place. Adopted in 2021.
Water Services Development Plan	Not in place
Disaster Management Plan	Not in place
Integrated Waste Management Plan	Not in place
Integrated Human Settlement Plan	Not in place
Public Participation Strategy	Not in place
Energy Conservation Strategy	Not in place
Water Demand Strategy	Not in place
Workplace Skills Plan	Updated copy annexed to IDP
Employment Equity Plan	Not in place
Financial Plan	Up to date, reviewed annually.
Capital Investment Plan	Integrated onto the document
Pavement Management Plan	Not in place
Rural Roads Assets Management Systems	Not in place
Operational Plan	Not in place
Procurement Plans	Not in place
Precinct Plans	Not in place
HIV/Aids Plan	Not in place
Performance Management System	PMS Framework is at the draft level. Awaiting the new Staff Regulations of Sept. 2021 that has been extended to March 2023. Last Policy reviewed in 2010 and was not recognized by AGSA. Framework to be adopted with the IDP review in the next financial year.
Fleet Management Plan	Needs to be developed
Fraud Response Plan	Needs to be developed

POLICY	Current Status/Approved/Draft	Adopted	Intervention
LOCOMOTIVE	Approved	Adopted on the 31/05/2023	Implementation on 01/07/2023
Bereavement Policy	For reviewed	Adopted on the 31/07/2013	
Bursary Policy	For reviewed	Adopted on the 31/07/2013	
Career Pathing Policy	For reviewed	Adopted on the 31/07/2013	
Career Succession Policy	For reviewed	Adopted on the 31/07/2013	
Cell Phone Allowance Policy	For reviewed	Adopted on the 31/07/2013	
Conflict of Interest Policy	For reviewed	Adopted on the 31/07/2013	
Dress Code Policy	For reviewed	Adopted on the 31/07/2013	
Employee Wellness Programme Policy	For reviewed	Adopted on the 31/07/2013	
Extraneous Employment (Moonlighting) Policy	For reviewed	Adopted on the 31/07/2013	
Integrated Human Resource Strategy	For reviewed	Adopted on the 31/07/2013	
Medical Examinations Policy	For reviewed	Adopted on the 31/07/2013	
Membership of Professional Society Policy	For reviewed	Adopted on the 31/07/2013	
Occupational Health and Safety Policy	For reviewed	Adopted on the 31/07/2013	
Promotion Policy	For reviewed	Adopted on the 31/07/2013	
Gifts to Masilonyana Municipality Employees Policy	For reviewed	Adopted on the 31/07/2013	
Protected Disclosure Policy	For reviewed	Adopted on the 31/07/2013	
Racism and Racial Harassment Policy	For reviewed	Adopted on the 31/07/2013	
Recruitment Policy	For reviewed	Adopted on the 31/07/2013	
Staff Retention & Exit Policy	For reviewed	Adopted on the 31/07/2013	
HIV & AIDS Policy	For reviewed	Adopted on the 31/07/2013	
Sexual Harassment Policy	For reviewed	Adopted on the 31/07/2013	

8.5. External Policy Guidelines requirements

To complete the integration phase of the Integrated Development Plan, it is necessary to check consistency with policy guidelines of certain cross-cutting dimensions. This requires the formulation of several programmes which assess the effect or impact of project proposals in relation to poverty reduction and gender equity, environmental practices, economic development, and employment generation, the prevention of the spreading of HIV / AIDS as well as the prevention of the scourge of the COVID-19 Pandemic

8.5.1. Current Status of External Policy Guidelines Programmes

External Policy Guideline Requirements	Current Status
Not in place, need to be developed and approved by council	

9. Section I-Approval, Adoption and Publication

9.1. Introduction

This document contains the draft Integrated Development Plan 2024/2025 of the municipality and was formulated over a period of nine months, taking into consideration the views and aspirations of the entire community. The draft Integrated Development Plan provides the foundation for development and will form the basis of the planning process for the next financial year.

9.2. Adoption

The draft Integrated Development Plan must by law be adopted by a municipal council within ninety days before the start of the new financial year. The adoption must be resolved by a full council in a meeting which is open for the public and the media.

9.3. Invitation for Comments

To ensure transparency of the integrated development plan process everybody is given the chance to raise concerns regarding the contents of the draft Integrated Development Plan 2024/2025 for a period of twenty-one days. All national and provincial departments are firstly given a chance to assess the viability and feasibility of project proposals from a technical perspective. More specifically, the spheres of government are responsible for checking the compliance of the draft Integrated Development Plan in relation to legal and policy requirements, as well as to ensure vertical coordination and different sector participation.

Since the operational activities of the local municipality will have a certain effect and possible impact on surrounding areas, adjacent local and district municipalities are also given the opportunity to raise any concerns in respect of possible contradicting types of development and to ensure the alignment of Integrated Development Plans. This exercise will be conducted through the district IDP forum.

Finally, all residents and stakeholders will also be given the opportunity to comment on the contents of the draft Integrated Development Plan 2024/2025, as they are directly affected. The approved draft IDP 2024/2025 will be advertised in local newspapers and all concerned parties will be given a period of 21 days in which inputs can be made and integrated into the document.

9.4. Approval

After all the comments are incorporated in the final Integrated Development Plan 2024/2025 document, the Council would approve (Adopt) the document. The approved(adopted) document will be submitted to the Member of the Council: Corporate Governance and Traditional Affairs in the Free State, as required by the Municipal Systems Act, 32 of 2000. The final Integrated Development Plan 2024/2025, together with all the appendices, annexures, and the Budget 2024/2025-2025/2026, as required by legislation will be adopted by Council on the 31/05/2024.

ANNEXURES

Local Economic Development Strategy
Spatial Development Framework
Work Skills Plan
Human Resources Management Plan
Disaster Management Plan
Human Resource Policies

CONTACT DETAILS

**OFFICE OF THE MUNICIPAL MANAGER
STRATEGIC SUPPORT SERVICES DIRECTORATE
INTEGRATED DEVELOPMENT PLAN DIVISION**

**MASILONYANA LOCAL MUNICIPALITY
MAIN BUILDING
CNR LE ROUX AND THERON
THEUNISSEN
9410**