

Final Integrated Development Plan 2025/2026



Masilonyana Local Municipality

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Mayor's Foreword

Chapter 5 of the Local Government Municipal Systems Act, 2000 put emphasis on Integrated Development Planning and Co-operative Government. The implementation of the municipal Integrated Development Plan is the key vehicle to changing the lives of people.

A municipality is the sphere of government closest to the people, mandated to deliver basic services to our communities to deepen our democracy. Our victory is when we change the quality of life of our people for a better one by providing basic services for all and the free basic services to the poor.

Achievement in providing services as per our strategic objectives gives us strength to face the numerous challenges.

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 document is therefore the culmination of a lengthy process of consultation with the community. During this process we focused on inputs from the community pertaining to the developmental projects driving service delivery as well as focusing on priorities to be implemented through the Social and Labour Plans (SLPs) by the mining houses that operate in our jurisdiction. The SLPs are regulatory and mandatory as per the Mineral and Petroleum Resources Development Act (MPRDA).

The year 2025 is a profound year in the history of the Republic of South Africa, being the year, that marks our country's G20 Presidency with its theme "Solidarity, Equality and Sustainability." Additionally, government's theme for 2025 "A Nation that Works for All."

It is upon this theme that our administration will draw inspiration from achieving our strategic and operational objectives. The Council must equally utilize the 2025/2026 IDP as an instrument to champion the aspirations of the masses of our community, which the 2025/2026 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.

The 2025/2026 IDP must continue to 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 as assessed by sector departments to outline our developmental objectives and investment opportunities amongst others.

Thank you

**CLLR MODISE D E
MAYOR**

Municipal Manager's Overview

The Integrated Development Plan (IDP) is a five-year strategic plan of a municipality reviewable annually to:

- Ensure its relevance as the municipal business plan.
- Inform other components of the municipal business process including institutional, financial, planning and budgeting.
- Inform the cyclical inter-governmental planning and budgeting cycle.

As the administration and council of Masilonyana Local Municipality are using the IDP as a tool kit to assess the performance and achievements of our set targets and strategic objectives. Our IDP must therefore reflect the impact of our successes as well as corrective measures to address challenges compounding our residents.

The IDP of Masilonyana as strategic plan, informs municipal decision-making as well as all business processes of the Municipality. This IDP informs the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

The IDP process and the budget process are two distinct but intertwined and aligned processes which must be coordinated to ensure that the IDP and budget related policies and the tabled budget are mutually consistent and credible. (Municipal Finance Management Act, 2003; Local Government: Municipal Planning and Performance Management Regulations, 2001).

During the process of deepening strategic influence of the IDP, consideration to the constantly changing environment impacting on the municipality needs was also considered. The IDP review also addressed the following:

- Incorporation of comments from various Role Players
- Incorporate comments from Provincial COGTA and other sector departments
- Review and inclusion of new/additional information
- Weaknesses through self-assessment
- Alignment of Sector Plans
- Alignment of IDP with Provincial Programs and Policies
- AGSA audit report for 2023/24
- Annual and Performance Report for the previous financial year.

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 2025/2026 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 2025/2026, which in turn will inform the Budget 2025/2026 as well as the Service Delivery and Budget Implementation Plan 2025/2026.

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	R450 903
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, Transparencyand Accountability	Promoting good governance, transparency, andAccountability	-
6. Public Participation	Putting people and their concerns first	-
Total		R 450 903

Source: Final Budget 2025/2026-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	R449 853
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		R449 853

Source: Final Budget 2025/2026-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 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 a 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.

1.3.13 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.

1.3.14 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 -Sustainable Development Goals - 2030

The Sustainable Development Goals, officially known as Transforming our world: the 2030 Agenda for Sustainable Development is a set of 17 'Global Goals' with 169 targets between them. Spearheaded by United Nations through a deliberative process involving its 194 Member States, as well as global civil society, the goals are contained in paragraph 54 United Nations Resolution A/RES/70/1 of 25 September 2015. Paragraph 51 outlines the 17 Sustainable Development Goals, namely:

No	Goal	Outcome
1	No Poverty	End poverty in all forms everywhere
2	Zero Hunger	End hunger, achieve food security and improved nutrition and promote agriculture
3	Good health and wellbeing	Ensure healthy lives and promote well-being for all ages
4	Quality Education	Ensure inclusive and equitable education and promote lifelong learning opportunities for all
5	Gender Equality	Achieve gender equality and empower all women and girls
6	Clean Water and Sanitation	Ensure availability and sustainable management of water and sanitation for all
7	Affordable and clean energy	Ensure access to affordable, reliable, sustainable, and modern energy for all
8	Good jobs and economic growth	Promote sustained, inclusive economic growth, full and productive employment, and decent work for all
9	Industry, innovation, and infrastructure	Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation
10	Reduced inequalities	Reduce inequality within and among countries
11	Sustainable cities and communities	Make cities and human settlement inclusive, safe, resilient, and sustainable
12	Responsible consumption	Ensure sustainable consumption and production pattern
13	Climate action	Take urgent action to combat climate change and its impacts
14	Life below water	Conserve and sustainably use oceans, seas, and marine resources for sustainable development
15	Life on land	Protect, restore, and promote sustainable use of terrestrial ecosystem, sustainably manage forest, combat desertification, and halt and reverse land degradation and halt biodiversity loss
16	Peace and justice	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	Partnerships for the goals	Strengthen the means of implementation and revitalize the global partnership for sustainable development

1.4.2 National Perspective – National Development Plan Vision 2030

The National Development Plan is a government 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 public-private partnerships, taxes and loans, amongst other things.

To do this effectively, the integrated development planning process was led by municipal staff, not outsourced to consultants. The National Development Plan Vision 2030 addresses the following chapters and objectives:

Chapter	Objective
Economy and Employment	The unemployment rate should fall from 24.9% in June 2012 to 14% by 2020 and 6% by 2030. This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million
Economic Infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030 with non-grid options available to the rest
Environmental Sustainability and resilience	A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy
Inclusive rural economy	An additional 643 000 direct jobs and 326 000 indirect jobs in agriculture, agro processing, and related sectors by 2030
South Africa in the region and the world	Intra-regional trade in Southern Africa should increase from 7% of trade to 25% of trade by 2030
Transforming Human Settlement	Strong and efficient spatial planning system, well integrated across the spheres of government
Improving education, training, and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from early age and receive appropriate emotional, cognitive, and physical development and stimulation
Health care for all	Increase average male and female life expectancy at birth to 70 years
Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social flora
Building safer communities	In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, they enjoy an active community life free of fear. Women can walk freely in the street and children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence and respect the rights of all to equality and justice
Building capable and developmental state	A state that can play a developmental and transformative role
Fighting corruption	A corrupt-free society, a high adherence to ethics throughout society and government that is accountable to its people
Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birth right, where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist, and democratic South Africa

1.4.3 National Outcomes

The Integrated Development Plan is developed in line with the basic minimum programme of priorities contained in the statement of intent of the government of national unity. The 7 basic minimum programmes of priorities are follows:

Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Priority 6	Priority 7	Priority 8	Priority 9
Rapid, inclusive and sustainable economic growth	Creating a more just society	Stabilising local government, effective cooperative governance	Investing in people through education, skills development and affordable quality health care	Building state capacity and creating a professional, merit-based, corruption-free and developmental public service	Strengthening law enforcement agencies to address crime, corruption and gender-based violence, as well as strengthening national security capabilities	Strengthening the effectiveness of Parliament in respect of its legislative and oversight functions.	Strengthening social cohesion, nation-building and democratic participation, and undertaking common programmes against racism, sexism, tribalism and other forms of intolerance	Foreign policy based on human rights, constitutionalism, the national interest, solidarity, peaceful resolution of conflicts, to achieve the African Agenda 2063
The promotion of fixed capital investment and industrialization, job creation, transformation, livelihood support, land reform, infrastructure development, structural reforms and transformational change, fiscal sustainability, and the sustainable use of our national resources and endowments. Macroeconomic management must support national development goals in a sustainable manner.	Tackling poverty, spatial inequalities, food security and the high cost of living, providing a social safety net, improving access to and the quality of, basic services, and protecting workers' rights.	The assignment of appropriate responsibilities to different spheres of government and review of the role of traditional leadership in the governance framework.		Restructuring and improving stateowned entities to meet national development goals.				South-South, North-South and African cooperation, multilateralism and a just, peaceful and equitable world

1.4.4 National Spatial Development Perspective

The objective of 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 indicative planning tool for three spheres of government. The National Spatial Development Perspective also informs the Spatial Development Framework of the Municipality.

1.4.5 Medium – Term Development Framework Priorities 2024/2025 To 2028/2029

The draft Medium-term Development Framework Priorities 2024/2025 to 2028/2029 proposes three strategic priorities which are:

Inclusive growth and job creation

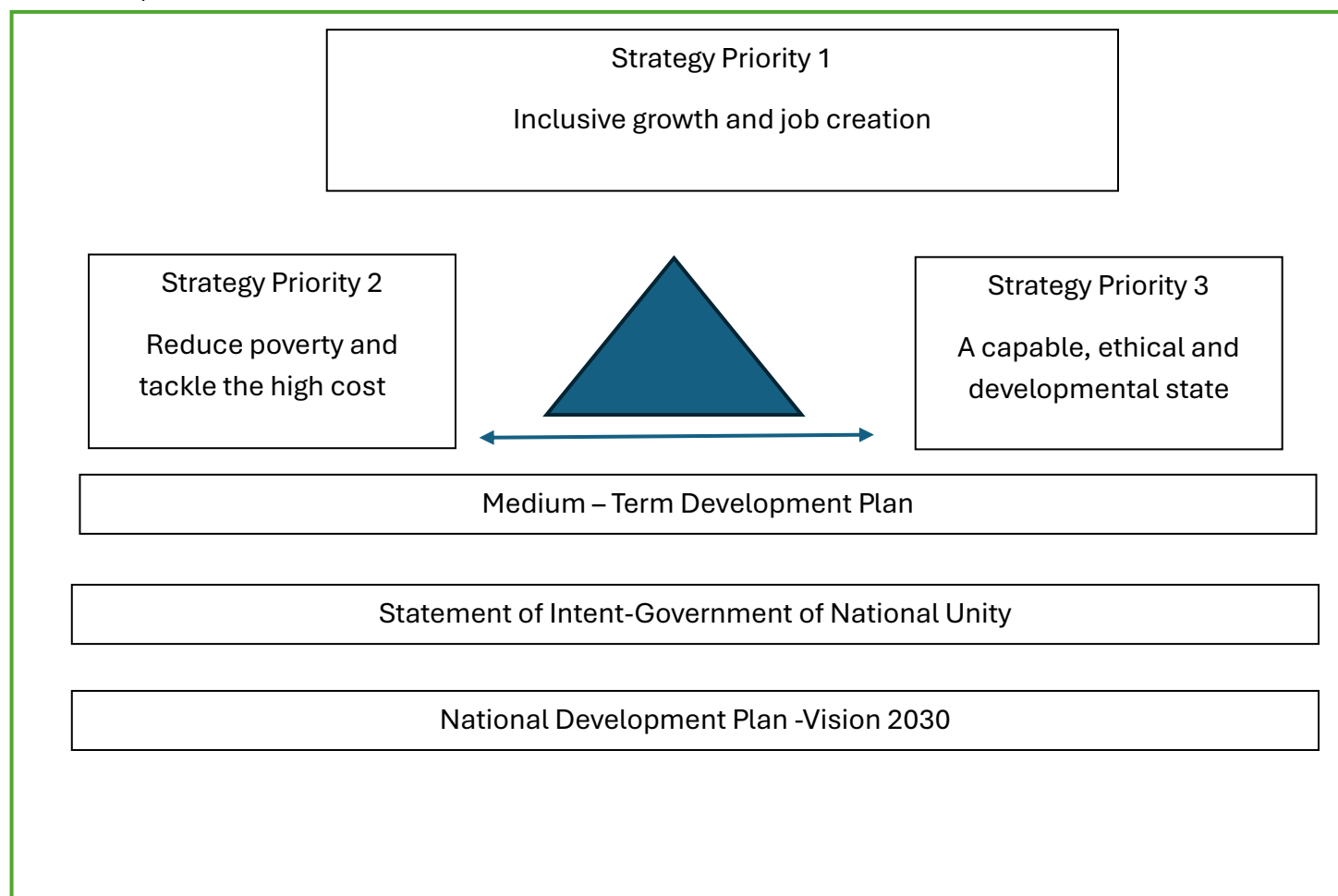
Inclusive growth and job creation will be viewed as an Apex priority. All spheres of government, clusters and sectors will prioritise relevant economic interventions.

Reduce poverty and tackle the high cost of living

The social wage is a key instrument for poverty reduction and is a safety net for vulnerable. It also ensures that we have skilled and healthy workforce, enabling infrastructure and basic services.

Build a capable, ethical and developmental state

A capable state plays a key role (direct and indirect) within the economy through regulation, network industries and by creating an enabling environment, and that the law and order are maintained. The three strategic priorities are interrelated and interlinked.



The Back-to-Basics Principles 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 of the Republic of South Africa, 1996. The Back-to-Basics approach is based on five 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

1.4.7 Provincial Perspective

The Free State Vision 2030 marks a break with the current planning approach which is based on a five-year planning cycle that is shaped by the Medium-Term Strategic Framework, Medium Term Expenditure Framework, and the Annual Departmental Five-Year Strategic Plans and Annual Performance Plans. Unlike before, the need for long-term planning is meant to strengthen collaboration around a set of common objectives across all sectors of society.

It gives meaning to the existing medium to short term approaches to planning. Vision 2030 emphasises integration and coherence as important prerequisites for long-term development, it lessens possible incompatibilities, promotes seamless planning, implementation, monitoring and evaluation. By conjuring the future we want, the Free State Vision 2030 invokes the need for far-reaching transformation, collective responsibility, intimate convergence and cooperation.

The Free State Vision 2030 seeks to unravel how our collective wisdom fashioned by the future we want can be harnessed to better respond to our aspirations in their varied forms. This will aid in the road ahead to the future we want by ensuring complementarity across a wide spectrum of planning, implementation, monitoring and evaluation streams within various societal sectors.

Apart from guaranteeing interconnectedness, this will nurture a net of compatible actions towards the attainment of the province's development priorities. Embedded within the country's Vision 2030, the Free State Vision 2030 expresses a shared desire to reorder the provincial development landscape to bring about meaningful changes. As a product of an inclusive process, Vision 2030 is expected to enthuse and shape people's efforts towards the realisation of the future they want as the enduring hallmark of our democracy.

Therefore, Vision 2030 is an expression of the aspirations of the people that connects the idea of democracy with its future material dimensions. These six pillars are:

- Inclusive economic growth and sustainable job creation;
- Education, innovation and skills development;
- Improved quality of life;
- Sustainable rural development;
- Build social cohesion; and
- Good governance.

Each of these pillars has a set of specific drivers which serve as the building blocks for the Free State Growth and Development Strategies. Below is an overview of these pillars and their drivers.

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 2: Minimise the impact of the declining mining sector and ensure that existing mining potential is harnessed. Driver 3: Expand and diversify manufacturing opportunities Driver 4: Capitalise on transport and distribution opportunities Driver 5: Harness and increase tourism potential and opportunities	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 8: Expand and maintain basic and road infrastructure Driver 9: Build sustainable human settlements Driver 10: Provide and improve adequate health care for citizens Driver 11: Ensure social development and social security services for all citizens Driver 12: Integrate environmental concerns into growth and development planning	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)

1.4.8 District Perspective

Section 29(2) of the Local Government: Municipal Systems Act, 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality but in close cooperation with the local municipalities in the area.
- Align their integrated development plan with the framework adopted; and

Draft their integrated development plan, considering the integrated development processes of – and proposals submitted to them by – the local municipalities in that area.

Horizontal alignment, i.e. between local municipalities, is pursued through inter-governmental planning and consultation, co-ordination and by aligning the respective vision, mission and strategic objectives. The alignment of key national, provincial and district strategic directives are illustrated in the table below:

Government Priorities	Lejweleputswa District Municipality's Priorities
Basic Service and Infrastructure	Basic Service and Infrastructure
Local Economic Development	Local Economic Development
Organisational Development and Transformation	Organisational Development and Transformation
Financial Viability and Management	Financial Viability and Management
Good Governance and Public Participation	Good Governance and Public Participation

1.4.9 Local Perspective

The people driven integrated development plan and budget of the municipality reflect the community priorities. In addition, the Integrated Development Plan is also informed by the Global Perspective, National Perspective, Provincial Perspective, and the Lejweleputswa District Municipality Integrated Development Plan Framework for 2023/2024, and the District Development Model-One Plan, therefore the Integrated Development Plan 2023/2024-2026/2027 is a government-wide expression of developmental commitments.

All strategies and agendas, whether global, national, provincial or district, are underpinned and guided by and designed to satisfy the needs of all local communities. Municipal citizenry takes the lead in defining and shaping their priorities through a variety of public participation processes and programmes, such as ward based planning Community Development Workers and Ward Committees.

The following are the Key Performance Areas of the municipality as informed by the global, national, provincial and district key priority areas:

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

1.4.10 The 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. To ensure certain minimum quality standards of the Integrated Development Plan and 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

The table below details key activities and sessions that have been undertaken towards the development of the Integrated Development Plan Process Plan 2025/2026

Date	Activity	Responsibility	Deliverables	Phases
06 July – 20 July 24	Development of the Draft Process plan 2025/2026	Accounting Officer, Chief Financial Officer and IDP Manager	Preparation for IDP Review 2025/2026 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.	Planning
31 July 2024	Notice for Public inputs on the Draft Process Plan 2025/2026	Accounting Officer	Municipality should consult the local community before adopting the process Municipal Systems Act, section 28(2)	Planning
August 2024				
10-14 August-2024	Submission of IDP Process Plan to the Mayor's, Speaker's offices and Exco members	Accounting Officer, Speaker and IDP Manager	Consolidation of inputs from political office bearers and community	Planning
03-31-August-2024	<ul style="list-style-type: none"> • Compilation of a proposed budget timeline • Recommendation for approval of proposed budget timeline by Executive Committee to Council (14 to 30 August 2024) • Approval of proposed budget timeline by Council (25 to 31 August 2024) 	Mayor tables the proposed plan to Council (Accounting Officer/Chief Financial Officer)	Compilation and approval of a proposed budget timeline in line with the budget reforms from National Treasury	Approval
14 to 31 August 2024	Tabling of the Process Plan to Council	Mayor & Accounting Officer	Preparation for IDP 2025/2026	Planning Phase
31 August-2024	Preparation of the Draft Unaudited Annual Report 2023/2024 financial year.	PMS Division-Coordinator	Submission to AG, Provincial Treasury and Cogta.	Reporting
August 2024	Staff Performance	Accounting Officer, PMS	Formal review of staff performance	Review
September				
September 2024	SDIBP Reporting	Update departmental SDBIP	Monthly process reports to Executive Management.	Reporting
September 2024	Annual Performance Report	Finalise and submit performance report to AG	Performance report on financial and operation performance for audit purpose.	Reporting

September 2024	Accounting Officer's 57 Performance	Annual performance review	Review against targets.	Reporting
October 2024				
25 October 2024	Submission of Performance reports and Evidence by all Senior Managers	PMS Coordinator-Division, Senior Managers, Municipal Manager	Consolidation of quarterly reports into one document for submission to the Mayor	Reporting
November 2024				
1 st to 20 th November 2024	Public Notices, Advertisement for MLM IDP Rep Forum inputs on Municipal Website & or Masilonyana News)	MLM's, MM, Administrator, Mayor, Speaker and IDP Manager(s)	Community participation (Community Organisations representatives)	Advert
01 - 30 November 2024	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	Consultation
November 2024	Planning	Strategic Planning	Planning session with council and Management	Planning
09-27 November, 2024	Ward based IDP Community Consultations	Councilors, MM, Snr Management, IDP Manager & Coordinator: Public Participation	Ward based community participation	Public Participation
December 2024				
01 to 11 December 2024	Ward based IDP Community Consultation	Councilors, MM, Snr Management, IDP Manager & Coordinator: Public Participation	Ward based community participation	Public Participation
January 2025				
02-31 January 2025	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	
25 January 2025 to 28 March 2025	Tabling of the Draft unaudited annual report to Council. Annual report is made available for inspection	MM, Mayor, PMS Coordinator	Public comments	Reporting
25 January 2025	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	Planning

25 January 2025	Submission of the Mid-Year Performance Report, Audit action Plan and Annual Report to Mayor; then submit to Cogta, Provincial and National Treasury	MM, Mayor, PMS Division - Coordinator	Mid-Year Performance Report, Action Plan and Annual Report adopted by Council	Reporting
25 January 2025	Revision by Council on the 2024/2025 adjustments budget	MM, CFO and Heads of Departments	Revision of the 2024/2025 operational and capital budget. Compilation of the MFMA sec 72 report & submission to the Mayor	Revision
February 2025				
28 February 2025	Approval by Council on the 2024/2025 adjustments budget	MM, CFO and Heads of Departments	Approval of 2024/2025 adjustments budget by Exco & Council	Approval
15 February to 12 March 2025	Mid-year assessment Bilateral	Provincial Treasury, MM, CFO, HOD's and other stakeholders	Detailed discussion on the Mid-year Assessment submitted and inputting by PT	Bilateral
March 2025				
14 March 2024	Distribution of the 2024/2025 adjustment budget to NT, PT, and other relevant stakeholders	Budget Manager	Distributed Adjustment Budget	Planning
09 January 2025 to 28 February 2025	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 2025/2026 IDP projects	Public Participation
18 to 28 February 2025	Consolidation of the Community needs	IDP Manager	Report on the needs identified	Inputs, Consolidation Phase
05 to 18 March 2025	Steering Committee session	Mayor/Exco, MM, Snr & Middle Management	Reporting on progress made during community participation. Development of new objectives and strategies Alignment exercise (costing of projects by the CFO)	Reporting

07-March to 15 March 2025	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 2025/2026 to 2026/2027 financial years consolidated and tabled to Council	Planning
19 March to 23 March 2025	Steering Committee Session	Mayor/Exco, MM, Snr & Middle Management	Presentation of progress on IDP projects for 2025/2026 by HOD's Agenda setting for Community Participation & submission of 1 st Draft IDP / Budget by end of March	Planning
13 March to 29 March 2025	Final draft of the operational and capital budgets related policies budget for the 2024/2025 to 2026/2027 financial years consolidated and submitted to the Exec Committee for discussion	MM, CFO & HOD's	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	Planning
25 to 29 March 2025	Tabling of the 1st draft IDP / Budget 2025/2026	Mayor / Municipal Manager	Tabled IDP and Budget	Tabling of the draft and final approval phases
April 2025				
02 to 26 April 2025	Attending a working session on compiling the simplified IDP document	IDP Manager	Benchmarking IDP progress with another Municipality	Planning
27 April 2025	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	Planning
14 April 2025	Submission of the draft IDP and Budget to FS-Cogta & PT & NT Treasury	MM / CFO & IDP Manager	Submitted Draft IDP and Budget	Reporting
02- 19 April 2025	Advertising for inputs and comments by stakeholders and community members on the Drafts IDP & Budget	MM / IDP Manager	Maximizing community participation on planning	Notice
15– 29 April 2025	IDP Provincial Assessments 2025/2026	Free State Province, Sector Departments	Production of Credible and Simplified IDP documents	Assessments
10-April 2025	Budget Ward 4 & 5 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	Public participation
11-April 2025	Budget Ward 3 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	Public participation
12-April 2025	Budget Ward 1, 2 & 10 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	Public participation

16-April 2025	Budget Ward 6 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	Public participation
17-April 2025	Budget Ward 7,8,9 & 3 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	Public participation
18-April 2025	Budget Ward 2 public participation meeting	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	Public participation
19-April 2025	Businesses (All towns)	Mayor/MM, CFO, Budget Manager & IDP	Consolidation of inputs on the Draft Budget & IDP	Public participation
09-April 2025	Budget Bilateral	Provincial Treasury, CFO,MM	All provincial stakeholders to assess and give inputs on the 2025/2026 draft budget	Bilateral
18-22 April 2025	Working on comments from the advertised IDP draft & Budget	MM, Corporate Director & IDP Manager, Budget Manager	Consolidation of all stakeholders' inputs.	Public inputs incorporation to the IDP 2025/2026
30 May 2025	Submission of 2 nd Final IDP & Budget and related policies for consideration by Council	Mayor/Exco, MM, HOD's & IDP Manager	2 nd Drafts IDP & Budget tabled for consideration by Council	Reporting
01-15 June 2025	Submission of approved operational and capital budget to National Treasury	MM, Manager Budget and CFO	Finance Department to submit approved budget to Provincial Treasury and National Treasury	Reporting
July 2025				
01 to 06 July 2025	Request to user departments to submit inputs of Process Plan 2026/2027	All Senior Managers, MM, CFO, Budget Manager and Performance Division-Coordinator	Consolidation of inputs dates for Process Plan 2026/2027	Planning
31 July 2025	Advertisement of 1 st Draft Process Plan 2026/2027 for Stakeholder's inputs	MM, Corporate Director & IDP Manager, Budget Manager	Consolidation of all stakeholders' inputs.	Public inputs
31 July 2025	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	Reporting

The elected council is the ultimate Integrated Development Plan decision-making authority. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning process.

In terms of the council approved Integrated Development Plan and Budget Review Process Plan, council should approve the Final Integrated Development Plan before the start of the new financial year, that is, no later than 30 June 2025. The Integrated Development Plan and Budget Review Process Plan was adopted by council in August 2024.

2. Section B – Research, Information Collection and Analysis

2.1 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.



2.2 Demographics

The municipality comprises of four towns which are Theunissen (the administrative head office), Brandfort, Winburg and Verkeerdevelei 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 Census 2022.

2.2.1 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

2.2.2 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.

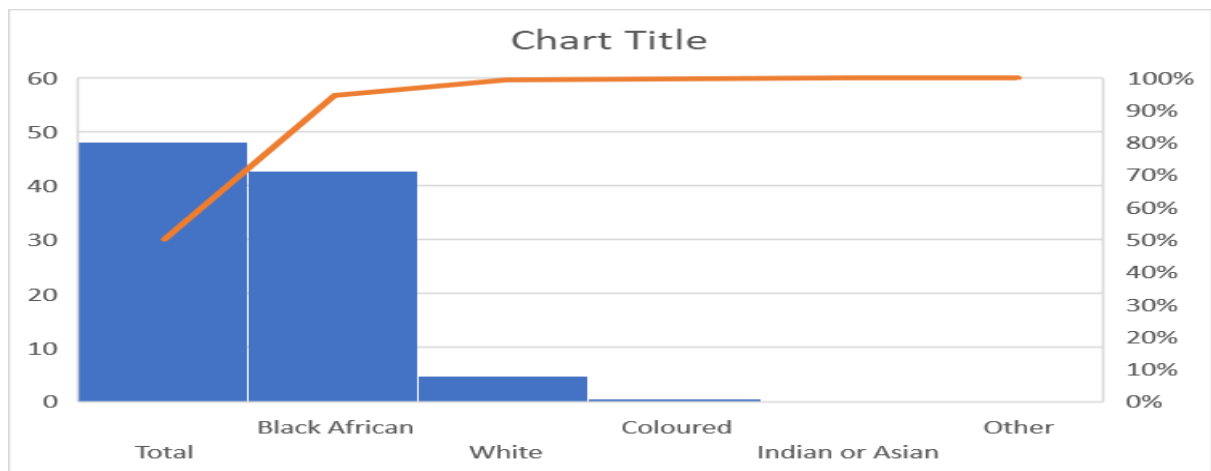
2.2.3 Number of households and average household size

	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.

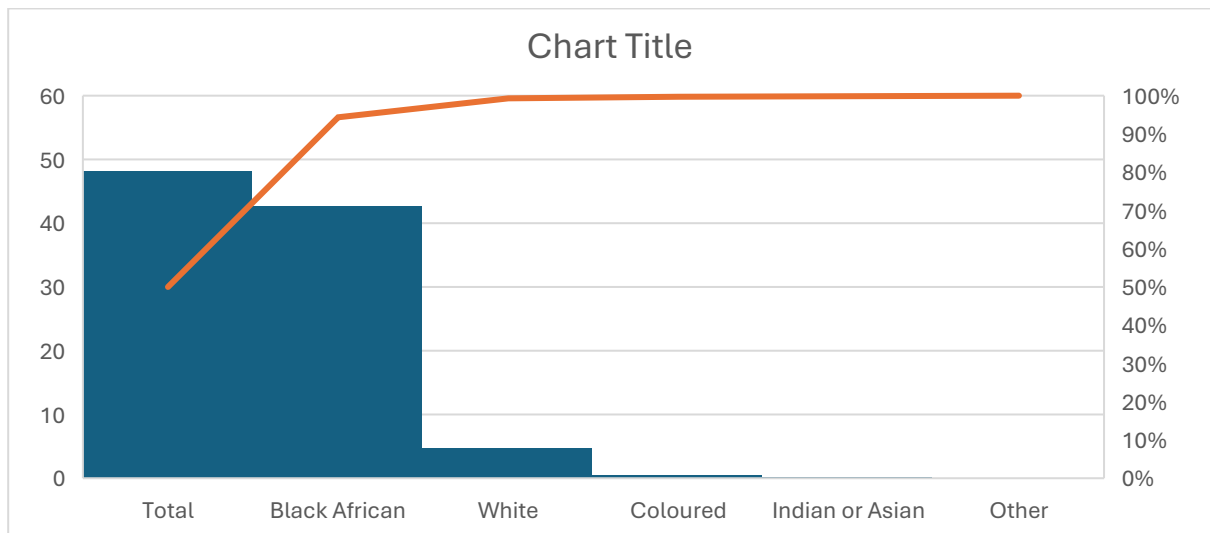
2.2.4 Distribution of population by population group



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.

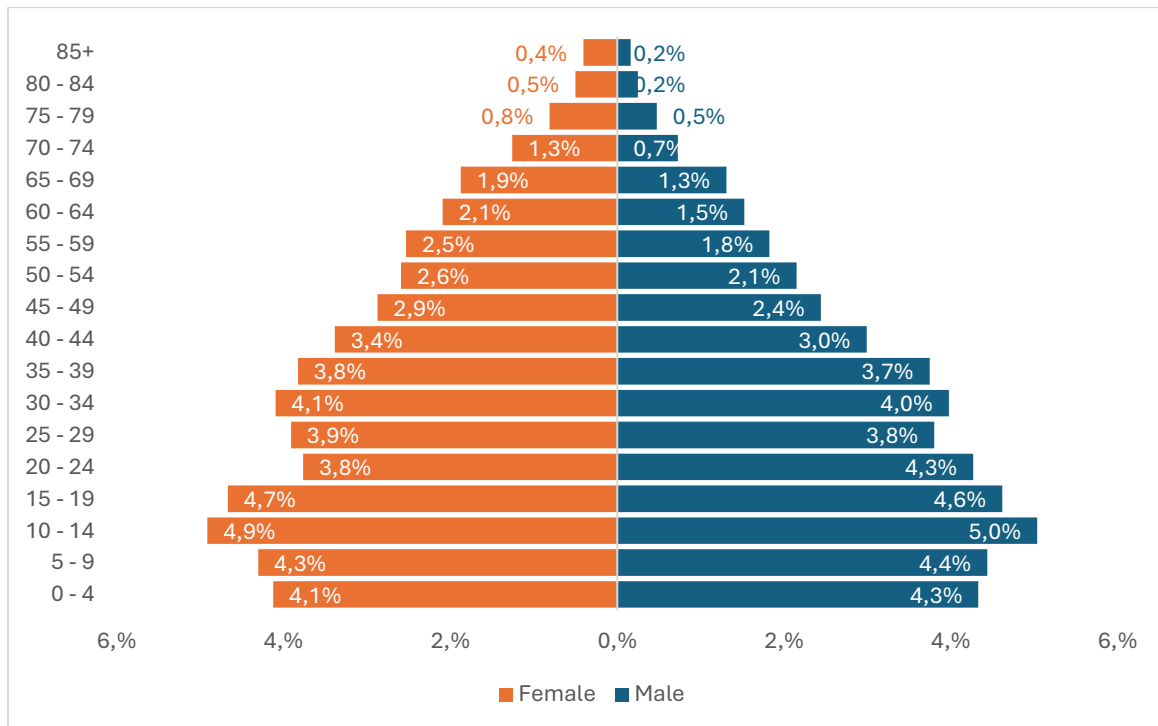
2.2.5. Sex ratio in Masilonyana local municipality per region



2.2.6 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



Census 2022

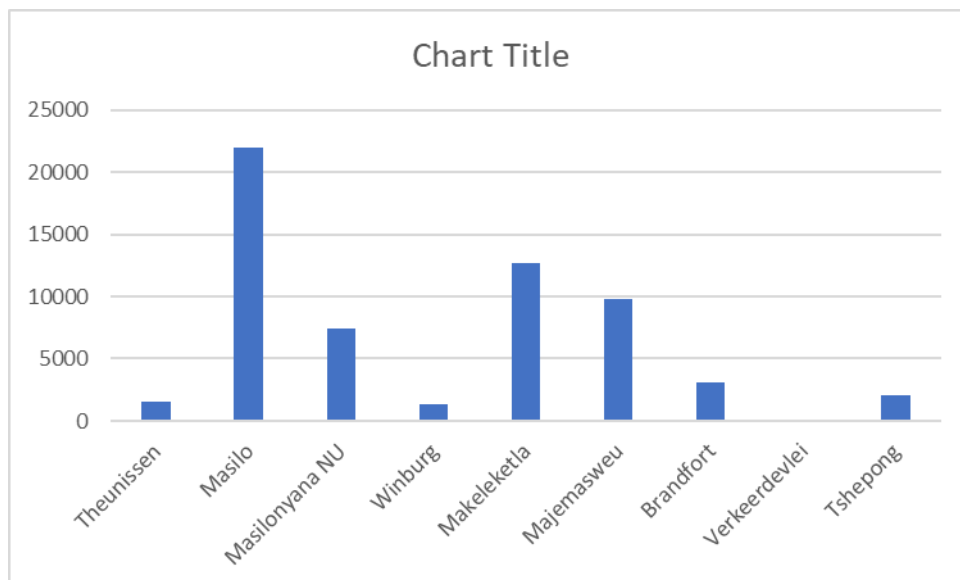
2.2.7 Percentage distribution of population per region by population groups

	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: 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.

2.2.8 Dependency ratio in Masilonyana Local municipality per region



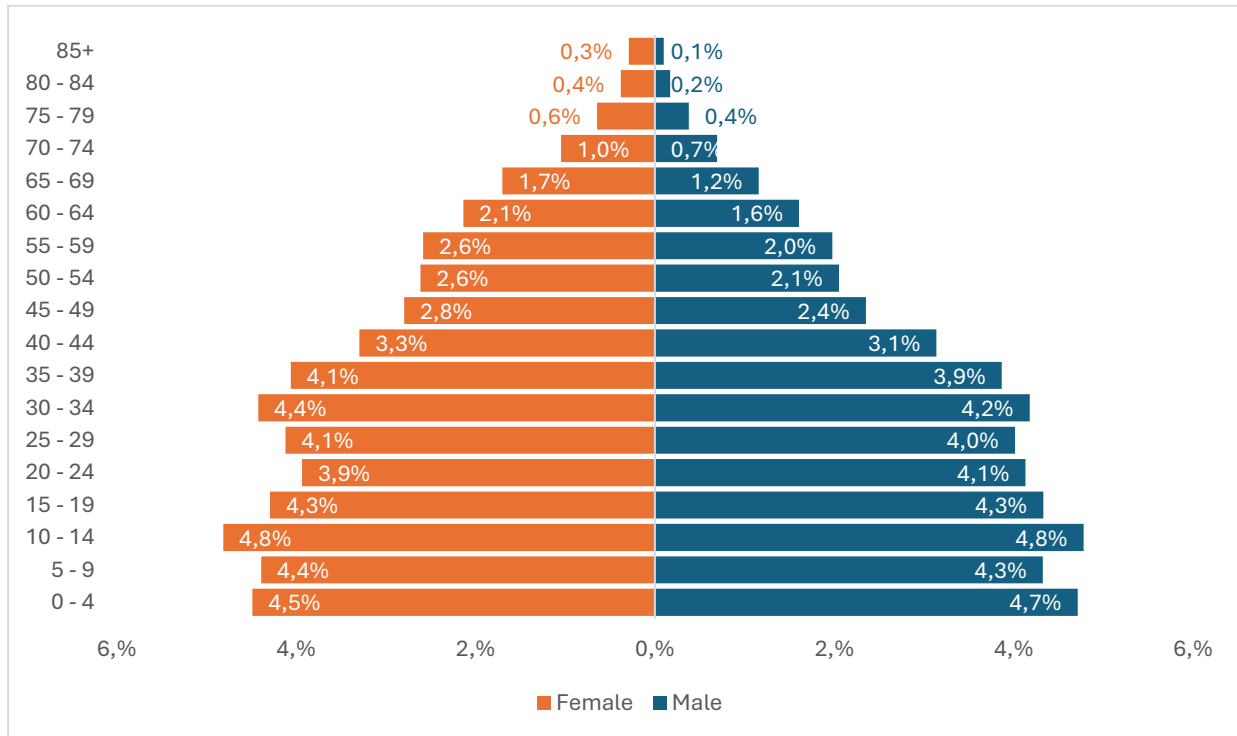
Source: Census 2022

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

2.2.9 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



Source: Census 2022

2.2.10 Migration

Based on the present age-gender structure and the present fertility, mortality and migration rates, Masilonyana's population is projected to grow at an average annual rate of 0.5% from 65 100 in 2023 to 66 900 in 2028.

TABLE 1. POPULATION PROJECTIONS - MASILONYANA, LEJWELEPUTSWA, FREE STATE AND NATIONAL TOTAL, 2023-2028 [NUMBERS PERCENTAGE]

	Masilonyana	Lejweleputswa	Free State	National Total	Masilonyana as % of district municipality	Masilonyana as % of province	Masilonyana as % of national
2023	65,100	695,000	3,090,000	63,200,000	9.4%	2.1%	0.10%
2024	65,500	700,000	3,120,000	64,100,000	9.3%	2.1%	0.10%
2025	65,800	705,000	3,140,000	64,900,000	9.3%	2.1%	0.10%
2026	66,100	710,000	3,160,000	65,700,000	9.3%	2.1%	0.10%
2027	66,500	715,000	3,180,000	66,500,000	9.3%	2.1%	0.10%
2028	66,900	720,000	3,200,000	67,300,000	9.3%	2.1%	0.10%
Average Annual growth 2023-2028	0.55%	0.71%	0.71%	1.25%			

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024. © 2024 S&P Global.

The population projection of Masilonyana Local Municipality shows an estimated average annual growth rate of 0.5% between 2023 and 2028. The average annual growth rate in the population over the projection period for Lejweleputswa District Municipality, Free State Province and South Africa is 0.7%, 0.7% and 1.2% respectively. The Free State Province is estimated to have an average growth rate of 0.7% which is very similar to that of the Masilonyana Local Municipality. The South Africa as a whole is estimated to have an average annual growth rate of 1.2% which is very similar than that of Masilonyana's projected growth rate.

2.2.11 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

Source: Census 2011 & 2022

2.2.12 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.

2.2.13 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

Source: Census 2011 & 2022

2.3 Labor Market

2.3.1 Indigent Households

What are indigent households? Indigent households are those that are unable to make monetary contributions towards basic services. Status as an indigent household is granted by the municipality on a bi-annual basis, receive and review applications sent by households within the municipal boundaries.

One crucial aspect of this process is that the resources available to a municipality are a key criterion for identifying and registering indigent households. At present, the municipality grant indigent status to households earning between R 0 and R 4 760.00 a month.

The government introduced free basic services in 2001 as a means of helping poorer households. As part of this policy, municipalities were tasked with identifying indigent households that would receive free or partially subsidized services.

This policy was in line with section 27 of the Constitution, which acknowledges that “everyone has the right to have access to social security, including, if they are unable to support themselves and their dependents, appropriate social assistance”. The state therefore bears the responsibility, within its available resources, to ensure that these rights are progressively realised.

There is a higher proportion of unemployment among these households, preventing them from accessing necessities. Without such a policy, many indigent households would be trapped in a vicious cycle of economic constraints, which force them to choose between essentials such as clean water, electricity and food.

The importance of this policy is even clearer given apartheid’s legacy of unequal development, which still haunts former homeland areas and large metropolitan townships. Provision of free basic services to indigent households is, therefore, a cornerstone of the concept of “developmental local government” articulated in

the 1998 white paper on local government. In 2023/2024 financial year end 30 June 2024 there were 3 609 registered indigent households.

2.3.2 Percentage distribution of Masilonyana population by employment status and age groups

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

TABLE 14. Working age population in Masilonyana, Lejweleputswa, Free State and National Total, 2013 and 2023 [Number]

	Masilonyana		Lejweleputswa		Free State		National Total	
	2013	2023	2013	2023	2013	2023	2013	2023
15-19	5,400	6,470	56,200	63,500	256,000	295,000	4,800,000	5,620,000
20-24	6,100	5,310	67,800	56,600	299,000	242,000	5,540,000	4,750,000
25-29	5,740	4,580	64,100	51,800	295,000	236,000	5,490,000	4,990,000
30-34	4,510	5,020	46,200	58,200	221,000	272,000	4,480,000	5,730,000
35-39	3,610	4,930	36,100	56,000	170,000	268,000	3,660,000	5,500,000
40-44	3,380	4,210	33,700	45,600	149,000	198,000	3,120,000	4,340,000
45-49	3,300	3,610	34,400	37,300	140,000	147,000	2,710,000	3,450,000
50-54	2,910	3,180	30,600	33,500	123,000	128,000	2,320,000	2,880,000
55-59	2,300	2,820	24,900	31,700	106,000	119,000	1,910,000	2,450,000
60-64	1,810	2,270	19,300	25,200	86,700	104,000	1,510,000	2,040,000
Total	39,100	42,400	413,000	459,000	1,850,000	2,010,000	35,500,000	41,800,000

Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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The working age population in Masilonyana in 2023 was 42 400, increasing at an average annual rate of 0.83% since 2013. For the same period the working age population for Lejweleputswa District Municipality increased at 1.06% annually, while that of Free State Province increased at 0.86% annually. South Africa's working age population has increased annually by 1.62% from 35.5 million in 2013 to 41.8 million in 2023. The graph below combines all the facets of the labour force in the Masilonyana Local Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

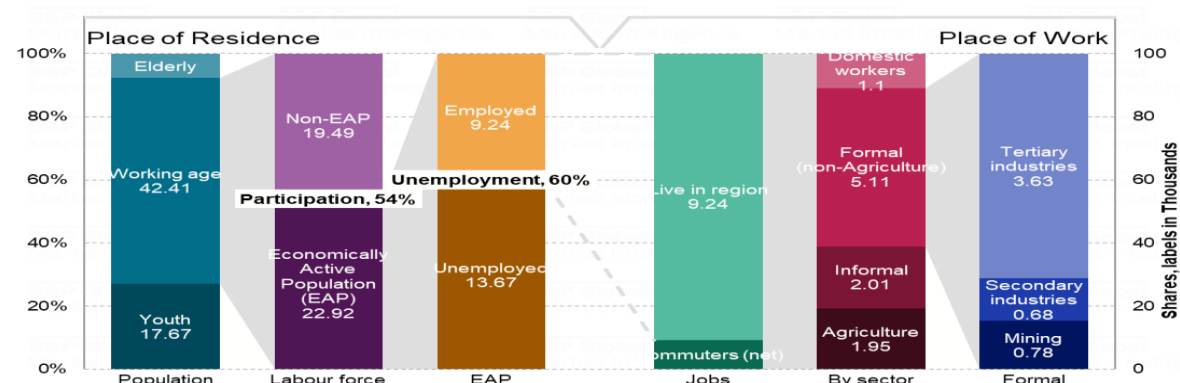


CHART 19. Labour glimpse - Masilonyana Local Municipality, 2023
Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024. © 2024 S&P Global.

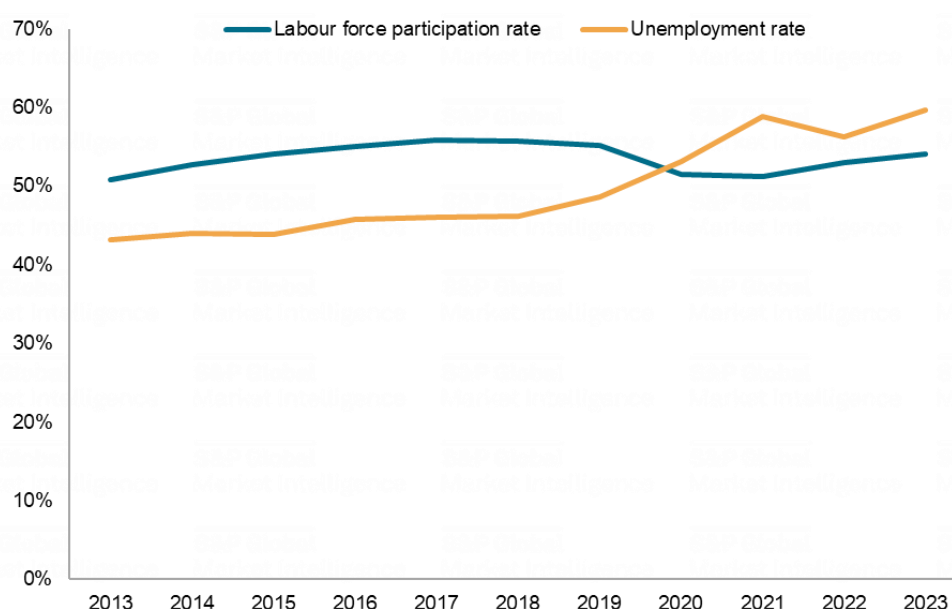
Reading the chart from the left-most bar, breaking down the total population of the Masilonyana Local Municipality (65 100) into working age and non-working age, the number of people that are of working age is about 42 400. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 54.0% are participating in the labour force, meaning 22 900 residents of the local municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the local municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 19 500 people. Out of the economically active population, there are 13 700 that are unemployed, or when expressed as a percentage, an unemployment rate of 59.7%. Up to here all the statistics have been measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Masilonyana, broken down by the primary (mining), secondary and tertiary industries. Most of the formal employment lies in the Tertiary industry, with 3 640 jobs. When including the informal, agricultural and domestic workers, we have a total number of 10 200 jobs in the area. Formal jobs make up 50.2% of all jobs in the Masilonyana Local Municipality. The difference between the employment measured at the place of work, and the people employed living in the area can be explained by the net commuters that commute every day into the local municipality.

2.3.3 Unemployment rate in Masilonyana.

The Masilonyana Local Municipality's labour force participation rate increased from 50.74% to 54.04% which is an increase of 3.3 percentage points. The Lejweleputswa District Municipality increased from 58.91% to 61.05%, Free State Province increased from 58.39% to 61.61% and South Africa increased from 55.20% to 59.52% from 2013 to 2023. The Masilonyana Local Municipality labour force participation rate exhibited a higher percentage point change compared to the Free State Province from 2013 to 2023. The Masilonyana Local Municipality had a lower labour force participation rate when compared to South Africa in 2023.

CHART 1. THE LABOUR FORCE PARTICIPATION AND UNEMPLOYMENT RATES - MASILONYANA LOCAL MUNICIPALITY, 2013-2023 [PERCENTAGE]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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In 2023 the labour force participation rate for Masilonyana was at 54.0% which is slightly higher when compared to the 50.7% in 2013. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2013, the unemployment rate for Masilonyana was 43.1% and increased overtime to 59.7% in 2023. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for employment within Masilonyana Local Municipality.

2.3.3 Unemployment rate in Masilonyana region

In 2023, there were a total number of 13 700 unemployed people in Masilonyana, which is an increase of 5 140 from 8 540 in 2013. The total number of unemployed people within Masilonyana constitutes 9.33% of the total number of unemployed people in Lejweleputswa District Municipality. The Masilonyana Local Municipality experienced an average annual increase of 4.82% in the number of unemployed people, which is worse than that of the Lejweleputswa District Municipality which had an average annual increase in unemployment of 3.92%.

TABLE 2. UNEMPLOYMENT (OFFICIAL DEFINITION) - MASILONYANA, LEJWELEPUTSWA, FREE STATE AND NATIONAL TOTAL, 2013-2023 [NUMBER PERCENTAGE]

	Masilonyana	Lejweleputswa	Free State	National Total	Masilonyana as % of district municipality	Masilonyana as % of province	Masilonyana as % of national
2013	8,540	99,800	349,000	4,940,000	8.6%	2.4%	0.17%
2014	9,090	106,000	367,000	5,150,000	8.6%	2.5%	0.18%
2015	9,350	108,000	374,000	5,410,000	8.7%	2.5%	0.17%
2016	9,980	112,000	389,000	5,800,000	8.9%	2.6%	0.17%
2017	10,200	116,000	405,000	6,130,000	8.9%	2.5%	0.17%
2018	10,300	117,000	408,000	6,240,000	8.9%	2.5%	0.17%
2019	10,900	122,000	414,000	6,600,000	8.9%	2.6%	0.17%
2020	11,300	123,000	400,000	6,880,000	9.1%	2.8%	0.16%
2021	12,500	134,000	417,000	7,660,000	9.3%	3.0%	0.16%
2022	12,500	135,000	424,000	8,000,000	9.3%	3.0%	0.16%
2023	13,700	147,000	435,000	8,120,000	9.3%	3.1%	0.17%
Average Annual growth							
2013-2023	4.82%	3.92%	2.23%	5.11%			

Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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2.3.4 Percentage distribution of employed population by sector and age groups

The working age population in Masilonyana in 2023 was 42 400, increasing at an average annual rate of 0.83% since 2013. For the same period the working age population for Lejweleputswa District Municipality increased at 1.06% annually, while that of Free State Province increased at 0.86% annually. South Africa's working age population has increased annually by 1.62% from 35.5 million in 2013 to 41.8 million in 2023. The graph below combines all the facets of the labour force in the Masilonyana Local Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

TABLE 3. WORKING AGE POPULATION IN MASILONYANA, LEJWELEPUTSWA, FREE STATE AND NATIONAL TOTAL, 2013 AND 2023 [NUMBER]

	Masilonyana		Lejweleputswa		Free State		National Total	
	2013	2023	2013	2023	2013	2023	2013	2023
15-19	5,400	6,470	56,200	63,500	256,000	295,000	4,800,000	5,620,000
20-24	6,100	5,310	67,800	56,600	299,000	242,000	5,540,000	4,750,000
25-29	5,740	4,580	64,100	51,800	295,000	236,000	5,490,000	4,990,000
30-34	4,510	5,020	46,200	58,200	221,000	272,000	4,480,000	5,730,000
35-39	3,610	4,930	36,100	56,000	170,000	268,000	3,660,000	5,500,000
40-44	3,380	4,210	33,700	45,600	149,000	198,000	3,120,000	4,340,000
45-49	3,300	3,610	34,400	37,300	140,000	147,000	2,710,000	3,450,000
50-54	2,910	3,180	30,600	33,500	123,000	128,000	2,320,000	2,880,000
55-59	2,300	2,820	24,900	31,700	106,000	119,000	1,910,000	2,450,000
60-64	1,810	2,270	19,300	25,200	86,700	104,000	1,510,000	2,040,000
Total	39,100	42,400	413,000	459,000	1,850,000	2,010,000	35,500,000	41,800,000

Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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

Masilonyana Local Municipality employs a total number of 10 200 people within its local municipality. The local municipality that employs the highest number of people relative to the other regions within Lejweleputswa District Municipality is Matjhabeng local municipality with a total number of 93 700. The local municipality that employs the lowest number of people relative to the other regions within Lejweleputswa District Municipality is Tokologo local municipality with a total number of 8 810 employed people.

In Masilonyana Local Municipality the economic sector that recorded the largest number of employment in 2023 were the trade sector with a total of 2 290 employed people or 22.5% of total employment in the local municipality. The community services sector with a total of 2 060 (20.3%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 66.3 (0.7%) is the sector that employs the least number of people in Masilonyana Local Municipality, followed by the transport sector with 302 (3.0%) people employed.

TABLE 4. TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - MASILONYANA AND THE REST OF LEJWELEPUTSWA, 2023 [NUMBERS]

	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala	Total Lejweleputswa
Agriculture	1,950	1,280	2,100	5,230	5,630	16,197
Mining	785	35	46	20,700	833	22,373
Manufacturing	531	546	983	5,360	1,250	8,674
Electricity	66	24	62	490	57	699
Construction	323	454	584	3,520	502	5,378
Trade	2,290	1,970	3,300	18,500	4,680	30,767
Transport	303	385	532	3,690	705	5,617
Finance	758	735	1,230	8,870	1,100	12,692
Community services	2,060	2,040	2,860	19,700	3,110	29,802
Households	1,110	1,340	1,490	7,590	2,000	13,532
Total	10,200	8,810	13,200	93,700	19,900	145,730

Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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2.4 Levels of Education

2.4.1 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.

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

2.4.2 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%.

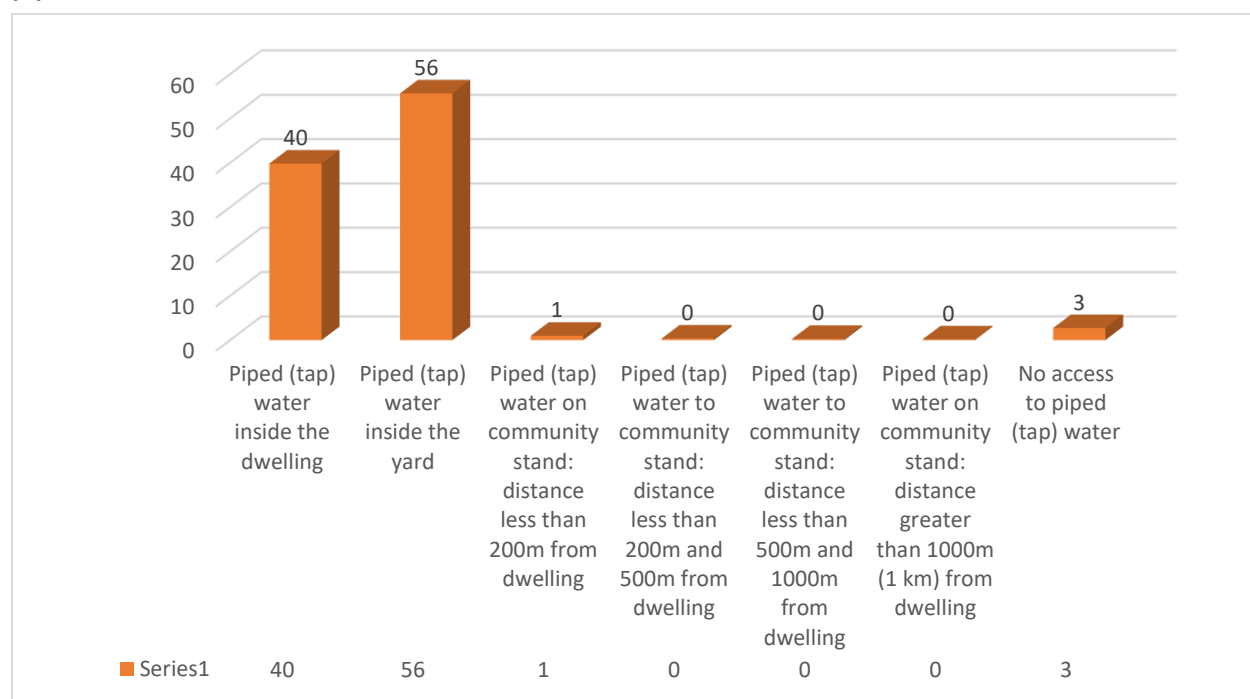
2.5 Levels of Service

2.5.1 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.

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



Source: Census 2022

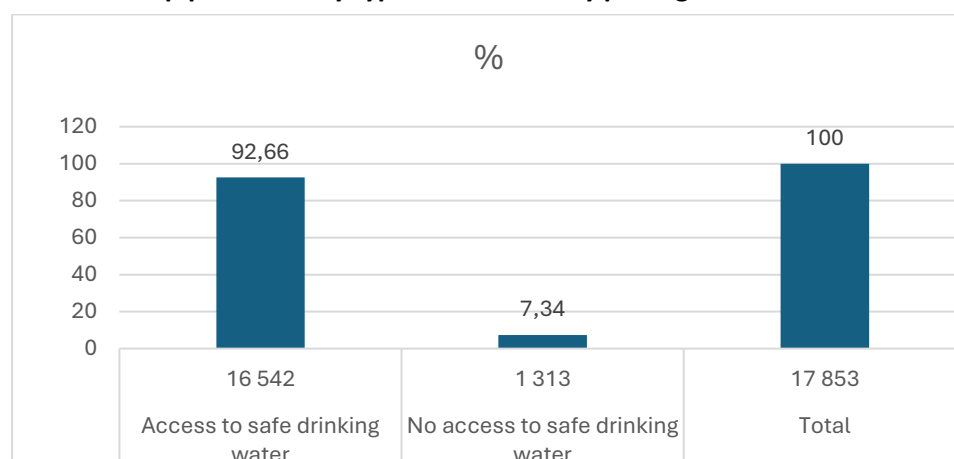
2.5.1.2 Distribution of household by access to safe drinking water

	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.

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



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.

2.6 Sanitation

Three towns in Masilonyana have pumping stations to pump wastewater to the respective waste water 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 waste water treatment works.

2.6.1 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 wastewater 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.”

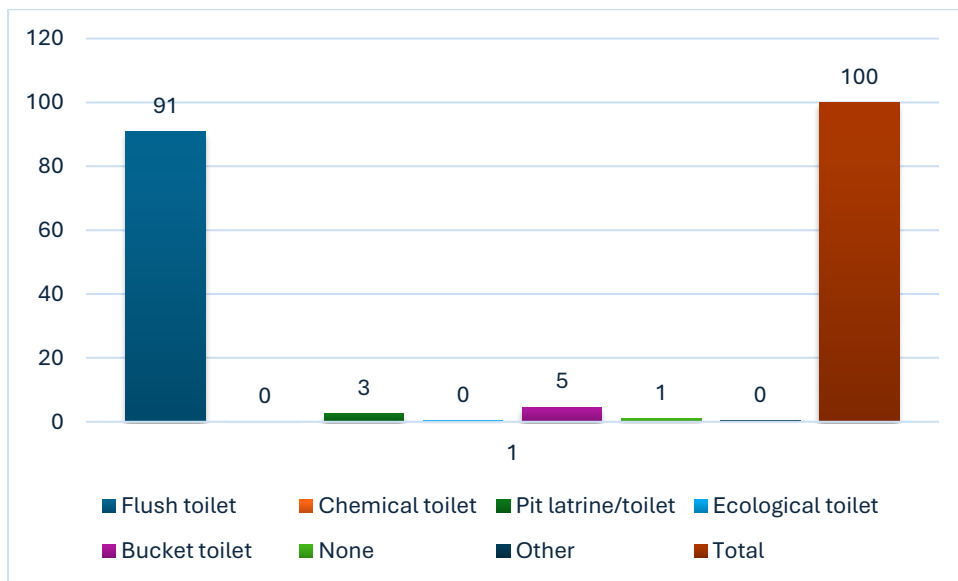
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In Theunissen there is only one pumping station which is located at the old oxidation ponds. The wastewater is pumped to the wastewater treatment works.

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.

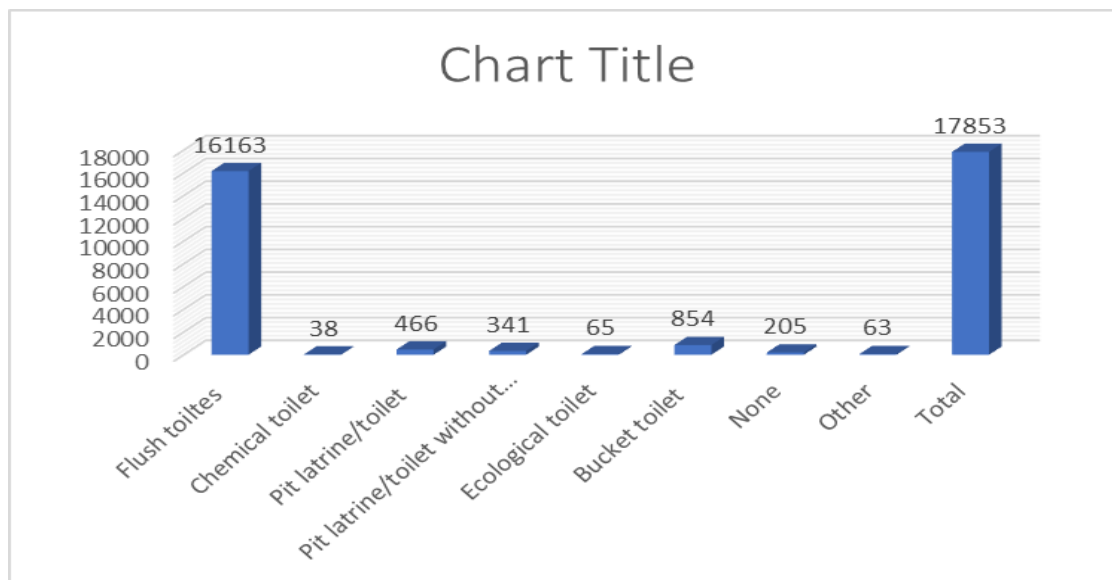
2.6.2 Percentage Distribution by type of toilet facility



Source: Stats SA Census 2022

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

2.6.3 Distribution of households (numbers) in Masilonyana local municipality by type of toilet facility.



Source: Stats SA 2022

The figures above indicate households with access to piped water inside dwelling/yard by type of toilet facility. The highest proportion of households with flush toilets is 16 163 households, followed by 38 households using chemical toilet, 466 households still using pit toilets, 341 using bushes, 65 households still using ecological toilets, 65 households still using bucket toilet, 205 households don't have any facilities at all and 63 households using other avenues.

2.7 Roads, Stormwater and Transportation

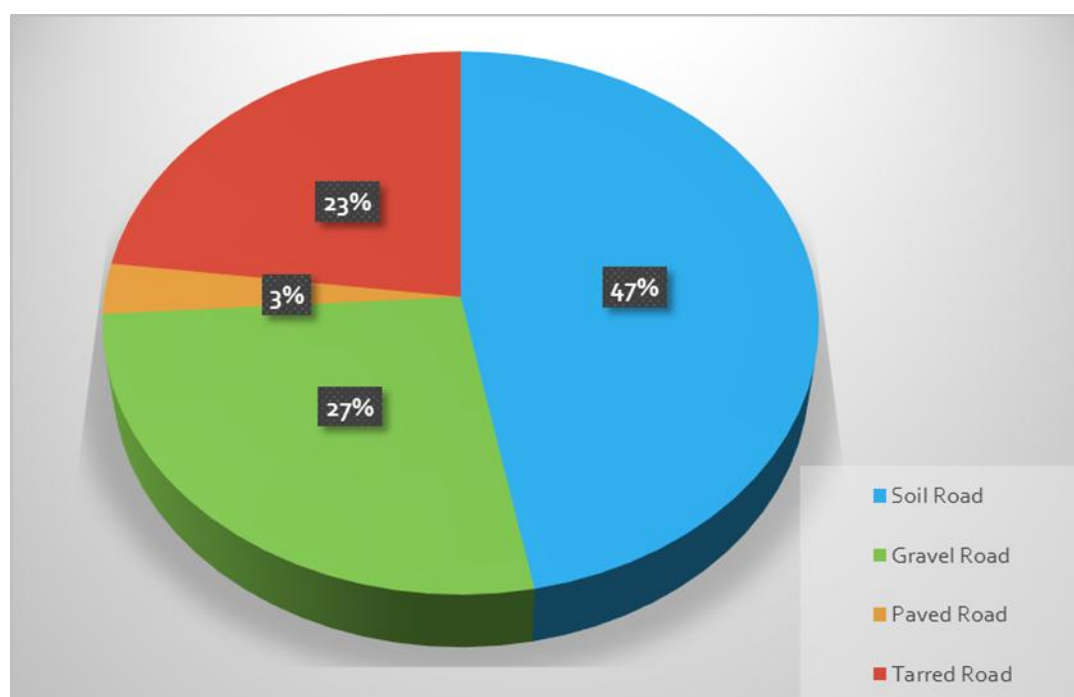
The total road network in Masilonyana Local Municipality is 261.97 km long. The roads in the town have been classified as sealed, paved, gravel and informal. Most roads in Masilonyana Local Municipality are gravel roads. The bulk of the sealed roads are in a poor state. The poor state of the sealed roads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

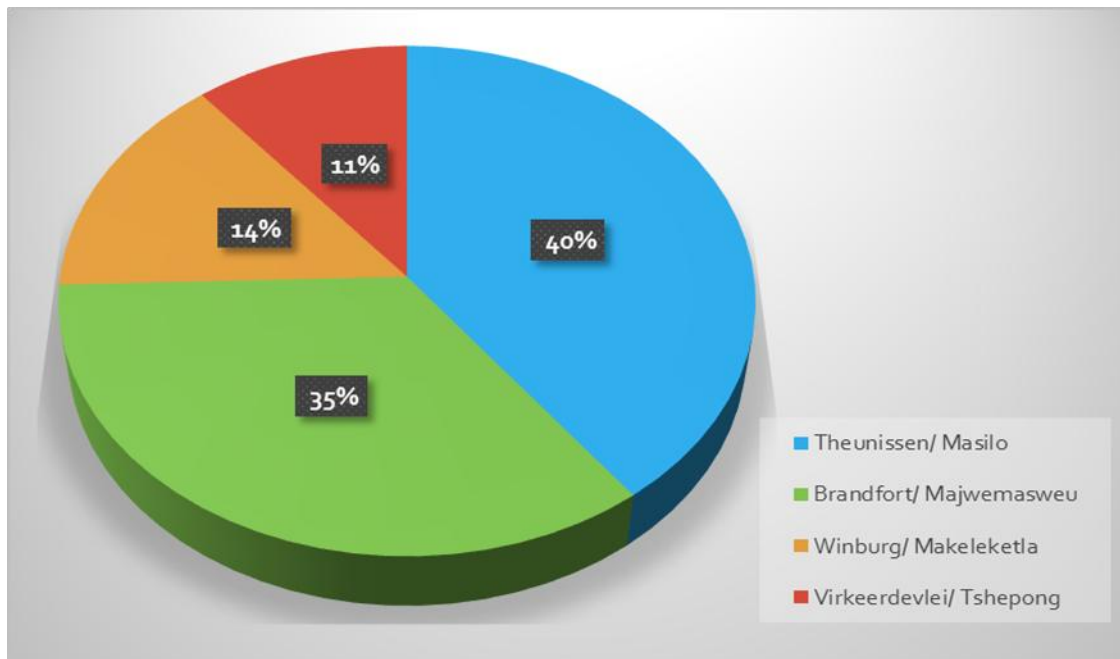
2.7.1 Municipal Road Distribution

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	

2.7.2 Road Distribution by Road Type



2.7.3 Road Distribution by Town



2.7.4 Condition of Roads

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

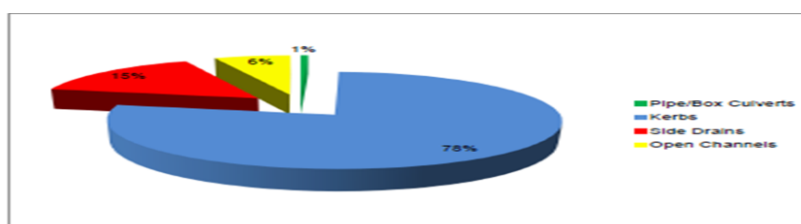
2.7.5 Challenges:

1. Most of the road networks are in a poor state/conditions.
2. The distributor roads which have a high possibility of increasing the Municipal economy are in very poor condition.
3. Lots of inaccessible roads during rainy seasons
4. Excessive number of potholes
5. Storm Water

2.7.6 Stormwater

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

2.7.7 Stormwater Percentage



2.8 Electricity and Energy

2.8.1 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.

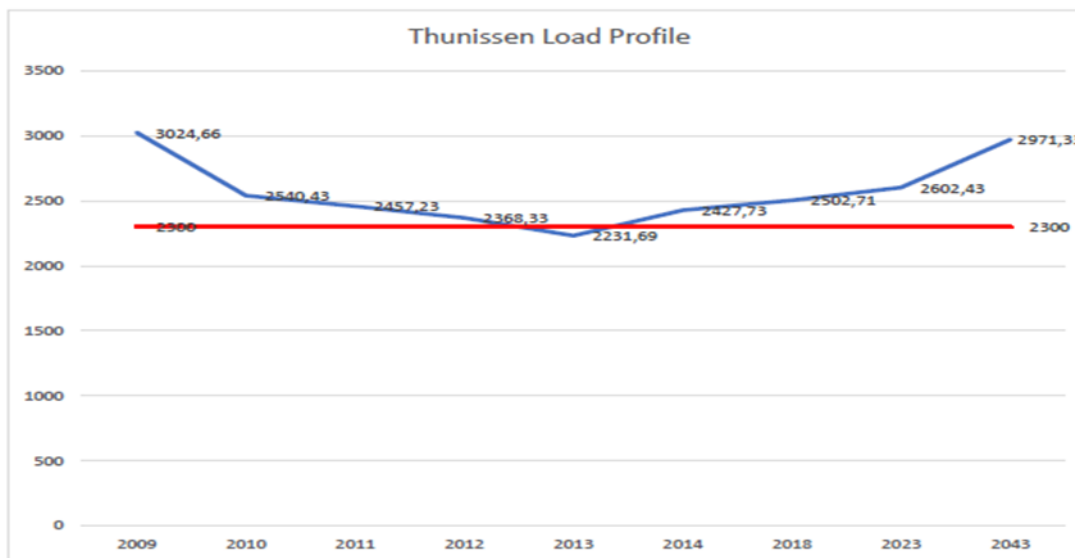
The fault level at Theunissen point of supply is 37.2MVA (11kV side). If the fault level has gone up, it means the existing equipment may not be adequately rated and might fail to interrupt severe faults. Due to missing labels, the fault current rating of the equipment could not be immediately identified.

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.

2.8.1.1 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.

2.8.1.2 Theunissen Load Profile and Projection



2.8.1.3 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.

2.8.1.4 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 to minimize this problem.

2.8.1.5 Customer Metering

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

2.8.1.6 Short Circuit Rating

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

2.8.1.7 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 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 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.

2.8.1.8 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.

2.8.2 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 soon due to failure of components because of worn out parts, insulation breakdown from aging, dust and moisture ingress and oil dielectric failure from carbonization.

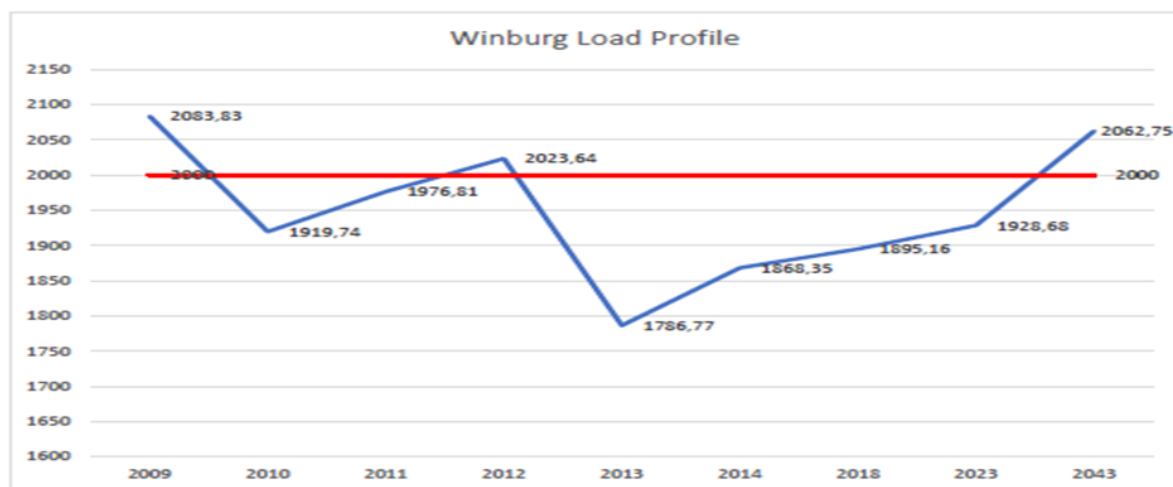
The protection system has not been assessed recently although there have been some changes in the MV network arrangement. The protection system has also not been maintained or tested, and it might fail to safely discriminate, selectively and reliably eliminate faults in the system because of incorrect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

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

2.8.2.1 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.

2.8.2.2 Winburg Load Profile and Projection



2.8.2.3 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

2.8.2.4 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 to minimize this problem.

2.8.2.5 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.

2.8.2.6 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.

2.8.2.7 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 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 to 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.

2.8.2.8 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 daytime. This is unacceptable energy wastage and unnecessary cost which is due to malfunctioning photoelectric cells.

2.8.3 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 an 11kV ring network.

The switch gear which is being used for switching power at Brandfort substations was installed a long time ago and is now obsolete. The switch gear is not being maintained due to a 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 soon due to failure of components because of worn out parts, insulation breakdown from aging, dust and moisture ingress and oil dielectric failure from carbonization.

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

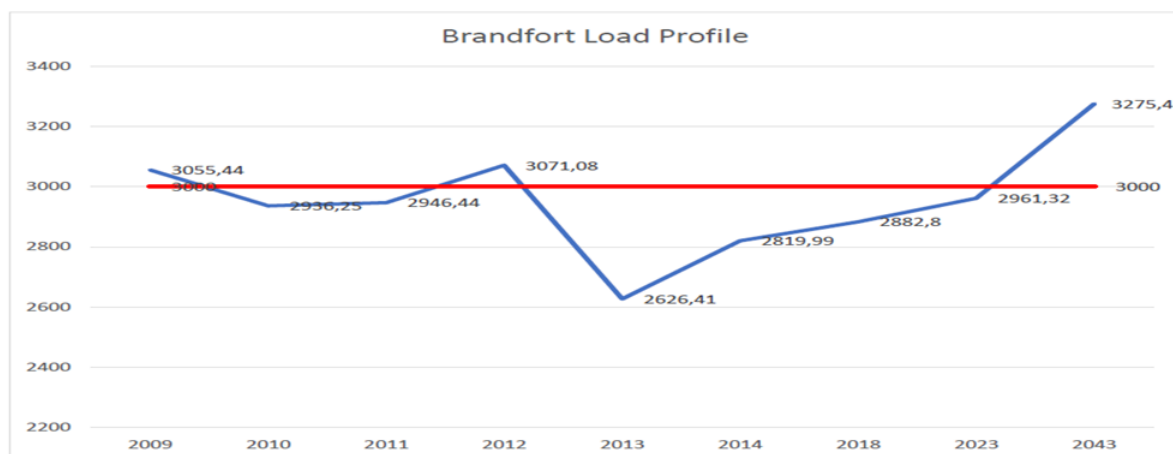
The fault level at Brandfort point of supply is 170MVA (11kV side). If the fault level has gone up, it means the existing equipment may not be adequately rated and might fail to interrupt severe faults. Due to missing labels, the fault current rating of the equipment could not be immediately identified.

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

2.8.3.1 Load Profile



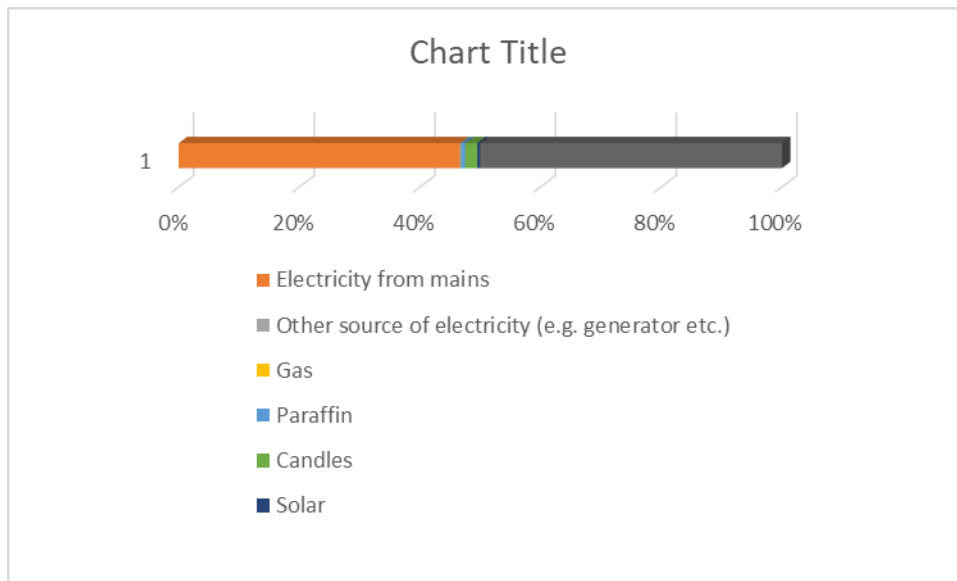
2.8.4 Household Energy/ Fuel Sources

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.

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

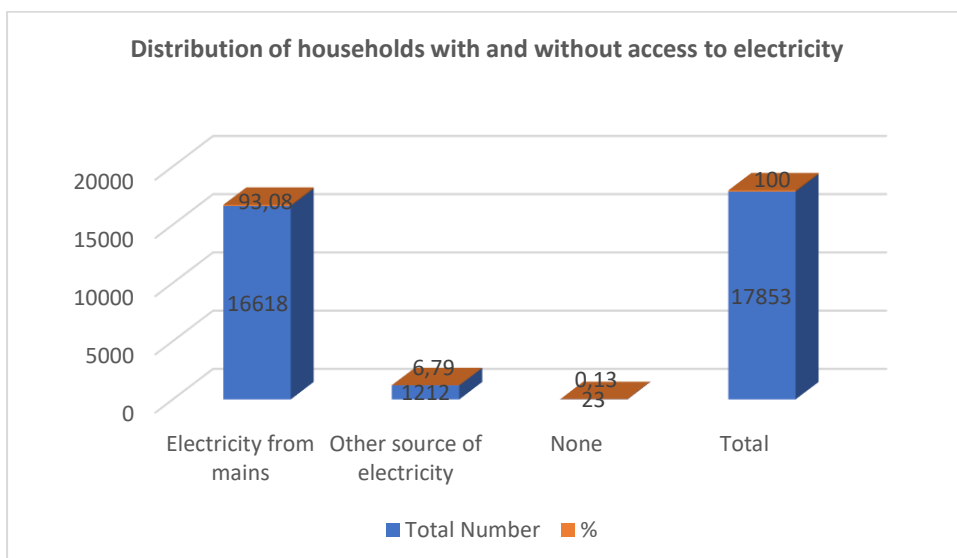


Source: Census 2022

2.8.4.2 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

Source: Census 2022



Source: Census 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.

2.8.5 Waste Management

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

2.8.5.1 Brandfort Waste Disposal Site

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.

2.8.5.2 Brandfort 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.

2.8.5.3 Brandfort 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.

2.8.5.4 Brandfort 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.

2.8.5.6 Brandfort 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.

2.8.5.7 Theunissen Waste Disposal Site

The Theunissen landfill is situated on Portion 2 on 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 is partially vandalized.

2.8.5.8 Theunissen 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.

2.8.5.8 Theunissen Classification of Land

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

2.8.5.9 Theunissen 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.

2.8.5.10 Theunissen Expected Remaining Life of Land

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.

2.8.5.11 Winburg Waste Disposal Site

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.

2.8.5.12 Winburg 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.

2.8.5.13 Winburg 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 of the landfill is small. Although the permit does not specify the climatic water balance considered to be a B- landfill.

2.8.5.14 Winburg 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.

2.8.5.15 Winburg Expected Remaining Life of Land

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.

2.8.5.16 Verkeedevlei Waste Disposal Site

The Verkeedevlei landfill is situated on Remainder of the farm no 1038, Brandfort, approximately 1.3 km Northeast of Verkeedevlei. 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.

2.8.5.17 Verkeedevlei 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.

2.8.5.18 Verkeedevlei 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.

2.8.5.19 Verkeedevlei Size of the Landfill

The size class of the landfill is specified as Small. Climatic water balance

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

2.8.5.19 Verkeedevlei Expected Remaining Life of Landfill

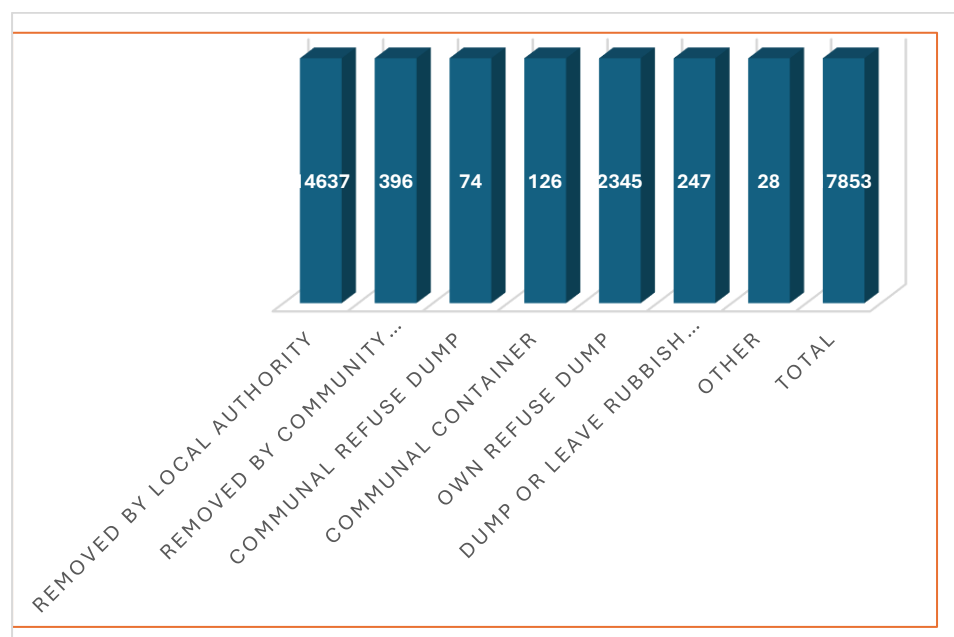
Knowing the expected remaining life of the landfill is critically important for determining for how long the landfill can still be used and for planning the replacement of the landfill. The expected remaining life of the landfill is estimated at 19 years. This is based on an assessment by an expert.

2.8.5.20 Refuse Removal

A similar positive trend can also be observed with the provision of refuse removal services for our residents. The number of residents with no basic refuse has significantly reduced and therefore confirm 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: Census 2022

2.8.6 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, 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.

2.8.6.1 Formal and Informal Households

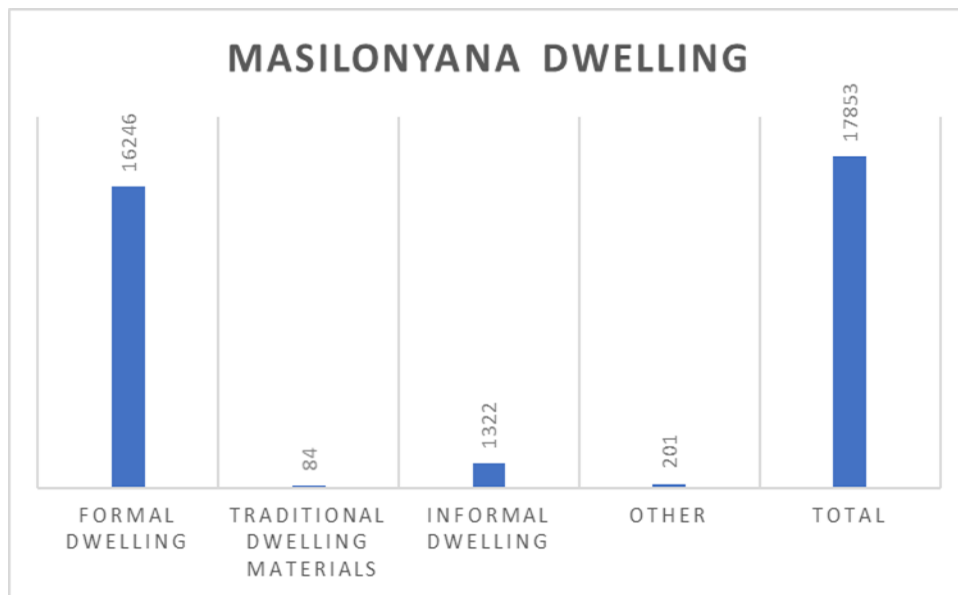
In this section, information on household composition and services will be analyzed to give an overall picture on services delivery in Masilonyana local municipality. The population size is estimated to be 17 853 majority which are formalized households, and the municipality has 1 322 informal households within the borders of Masilonyana.

The main challenge to formalize them is the lack of financial resources on the part of the Municipality to provide serviced sites. There are many factors contributing to the persistence of informal settlements in not only the Municipality but in the country. These are well documented in human settlements policy, legislation and research.

2.8.6.2 Housing Needs

TOWNS	PREVIOUS SITES STATUS	NEW SITES STATUS	NEW STATUS
Theunissen	4068	4068	0
Winburg	2569	2560	0
Verkeerdevlei	784	784	0
Brandfort	2400	2432	32

2.8.6.3 Distribution of households in Masilonyana local municipality by main type of dwelling



Source: Census 2022

2.8.6.4 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%

Source: Census 2022

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.

2.8.7 Recreational Services

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) cemeteries' 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 serious concern over the sustainability of the service due to availability of space, because our municipality has 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 a private facility.

There is one (1) established swimming pool in Masilonyana. All swimming pools are currently 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 sport in communities and mitigate vandalism. There is a general outcry from the community to the construction of swimming pools in other units.

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

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

2.8.8 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 poses the biggest risk to sustainability.

2.8.9 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.

2.8.10 Economic 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.

2.8.10.1 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.

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 measure the economy in actual Rand, and constant prices measure 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.

2.8.10.2 Gross Domestic Product (GDP) - Masilonyana, Lejweleputswa, Free State and National Total, 2013-2023 [R Billions, Current Prices]

	Masilonyana	Lejweleputswa	Free State	National Total	Masilonyana as % of district municipality	Masilonyana as % of province	Masilonyana as % of national
2013	2.3	30.5	191.3	3,868.6	7.6%	1.21%	0.06%
2014	2.3	31.4	202.1	4,133.9	7.4%	1.15%	0.06%
2015	2.4	33.2	216.8	4,420.8	7.3%	1.12%	0.05%
2016	2.7	36.4	233.6	4,759.6	7.3%	1.14%	0.06%
2017	2.7	37.9	248.9	5,078.2	7.2%	1.09%	0.05%
2018	2.7	38.8	260.7	5,363.2	7.1%	1.05%	0.05%
2019	2.9	41.0	277.1	5,625.2	7.0%	1.04%	0.05%
2020	2.9	41.4	277.1	5,562.8	6.9%	1.04%	0.05%
2021	3.2	46.6	308.7	6,220.2	6.9%	1.04%	0.05%
2022	3.2	47.5	328.9	6,655.5	6.7%	0.97%	0.05%
2023	3.2	49.0	342.1	7,024.0	6.6%	0.94%	0.05%

Source: South Africa Regional eXplorer v2404.
Data compiled on 10 Jul 2023.
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With a GDP of R 3.22 billion in 2023 (up from R 2.32 billion in 2013), the Masilonyana Local Municipality contributed 6.57% to the Lejweleputswa District Municipality GDP of R 49 billion in 2023 increasing in the share of the Lejweleputswa from 7.60% in 2013. The Masilonyana Local Municipality contributes 0.94% to the GDP of Free State Province and 0.05% the GDP of South Africa which had a total GDP of R 7.02 trillion in

2023 (as measured in nominal or current prices). Its contribution to the national economy stayed similar in importance from 2013 when it contributed 0.06% to South Africa, but it is lower than the peak of 0.06% in 2013.

2.8.10.3 Gross domestic product (GDP) - Masilonyana, Lejweleputswa, Free State and National Total, 2013-2023 [Annual percentage change, Constant 2010 prices]

	Masilonyana	Lejweleputswa	Free State	National Total
2013	0.4%	1.3%	2.0%	2.5%
2014	1.9%	2.3%	1.9%	1.4%
2015	-2.9%	-2.5%	-0.3%	1.3%
2016	-3.4%	-2.1%	0.0%	0.7%
2017	2.9%	3.7%	1.5%	1.2%
2018	-2.5%	-0.4%	0.7%	1.6%
2019	-5.2%	-3.0%	-0.1%	0.3%
2020	-16.3%	-11.6%	-5.8%	-6.2%
2021	-0.9%	2.3%	4.3%	5.0%
2022	4.9%	4.0%	1.8%	1.9%
2023	-7.2%	-4.1%	0.1%	0.7%
Average Annual growth 2013-2023	-3.04%	-1.24%	0.38%	0.74%

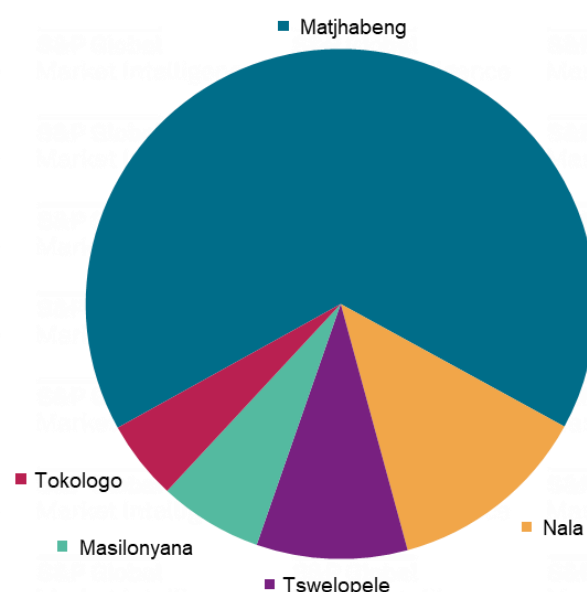
Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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In 2023, the Masilonyana Local Municipality achieved an annual growth rate of -7.17% which is a significantly lower GDP growth than the Free State Province's 0.15%, but is lower than that of South Africa, where the 2023 GDP growth rate was 0.70%. Like the short-term growth rate of 2023, the longer-term average growth rate for Masilonyana (-3.04%) is also significantly lower than that of South Africa (0.74%). The economic growth in Masilonyana peaked in 2022 at 4.89%.

2.8.10.4 Gross domestic product (GDP) - Masilonyana Local Municipality and the rest of Lejweleputswa, 2023 [Percentage]



Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

The Masilonyana Local Municipality had a total GDP of R 3.22 billion and in terms of total contribution towards Lejweleputswa District Municipality the Masilonyana Local Municipality ranked fourth 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 2013. In terms of its share, it was in 2023 (6.6%) significantly smaller compared to what it was in 2013 (7.6%). For the period 2013 to 2023, the average annual growth rate of -3.0% of Masilonyana was the lowest relative to its peers in terms of growth in constant 2010 prices.

2.8.10.5 Gross domestic product (GDP) - Regions within Lejweleputswa District Municipality, 2013 to 2023, share and growth

	2023 (Current prices)	Share of district municipality	2013 (Constant prices)	2023 (Constant prices)	Average Annual growth
Masilonyana	3.22	6.57%	2.42	1.78	-3.04%
Tokologo	2.46	5.03%	1.55	1.62	0.45%
Tswelopele	4.69	9.57%	3.09	3.22	0.41%
Matjhabeng	32.32	66.03%	21.91	18.26	-1.81%
Nala	6.27	12.80%	3.93	4.16	0.57%

Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

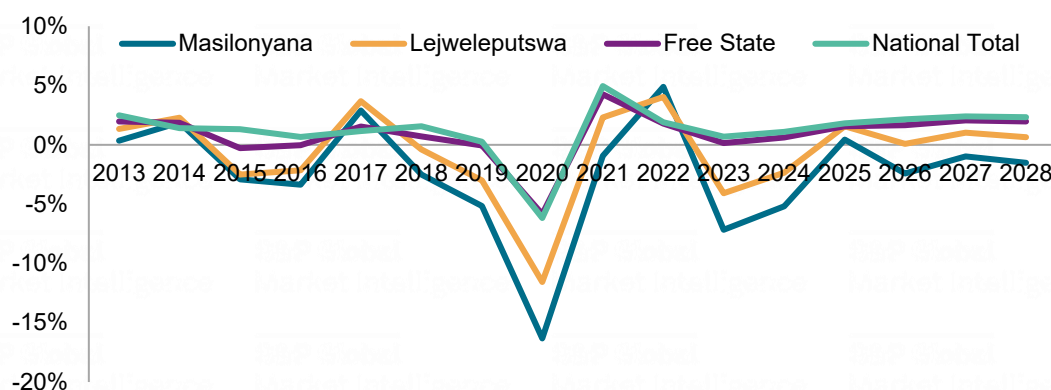
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Nala had the highest average annual economic growth, averaging 0.57% between 2013 and 2023, when compared to the rest of the regions within Lejweleputswa District Municipality. The Tokologo Local Municipality had the second highest average annual growth rate of 0.45%. Masilonyana Local Municipality had the lowest average annual growth rate of -3.04% between 2013 and 2023.

2.8.11 Economic Growth Forecast

It is expected that Masilonyana Local Municipality will grow at an average annual rate of -1.94% from 2023 to 2028. The average annual growth rate in the GDP of Lejweleputswa District Municipality and Free State Province is expected to be 0.18% and 1.58% respectively. South Africa is forecasted to grow at an average annual growth rate of 1.95%, which is higher than that of the Masilonyana Local Municipality.

2.8.11.1 Gross domestic product (GDP) - Masilonyana, Lejweleputswa, Free State and National Total, 2013-2028 [Average annual growth rate, constant 2010 prices]



SOURCE: SOUTH AFRICA REGIONAL EXPLORER V2571.

DATA COMPILED ON 13 DEC 2024.

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In 2028, Masilonyana's forecasted GDP will be an estimated R 1.61 billion (constant 2010 prices) or 5.5% of the total GDP of Lejweleputswa District Municipality. Masilonyana decreased in importance from ranking fourth in 2023 to fifth in 2028, with a contribution to the Lejweleputswa District Municipality GDP of 5.5% in 2028 compared to the 6.1% in 2023. At a -1.94% average annual GDP growth rate between 2023 and 2028, Masilonyana ranked the lowest compared to the other regional economies.

2.8.11.2 Gross domestic product (GDP) - regions within Lejweleputswa District Municipality, 2013 to 2028, share and growth

	2028 (Current prices)	Share of district municipality	2013 (Constant prices)	2028 (Constant prices)	Average Annual growth
Masilonyana	3.29	5.74%	2.42	1.61	-2.68%
Tokologo	3.31	5.78%	1.55	1.80	0.97%
Tswelopele	6.08	10.62%	3.09	3.37	0.59%
Matjhabeng	36.16	63.21%	21.91	18.00	-1.30%
Nala	8.38	14.64%	3.93	4.53	0.95%

Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024. © 2024 S&P Global.

2.8.12 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.

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.

2.8.12.1 Gross value added (GVA) by broad economic sector - Masilonyana Local Municipality, 2022 [R billions, current prices]

TABLE 5.	Masilonyana	Lejweleputswa	Free State	National Total	Masilonyana as % of district municipality	Masilonyana as % of province	Masilonyana 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%
Manufacturing	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%

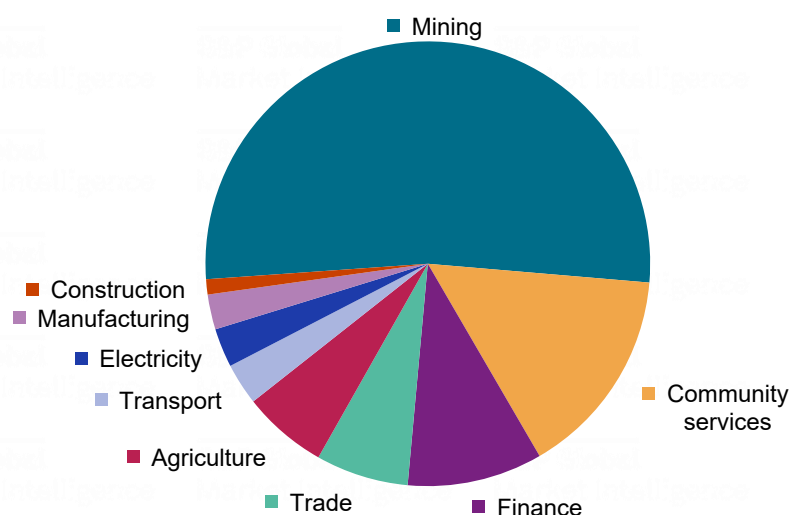
Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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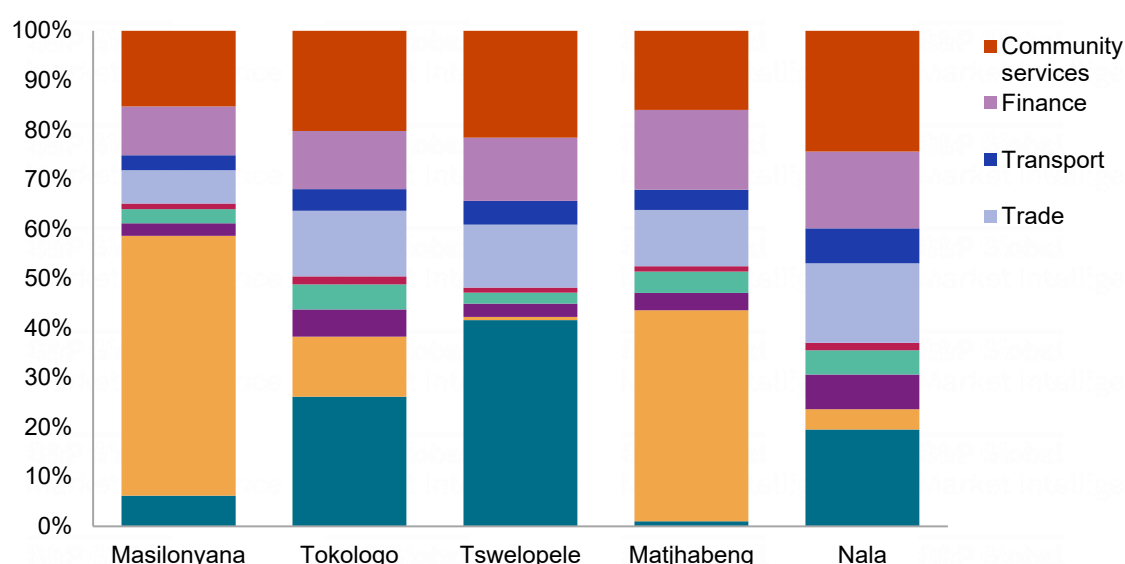
In 2023, the mining sector is the largest within Masilonyana Local Municipality accounting for R 1.56 billion or 52.5% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Masilonyana Local Municipality is the community services sector at 15.3%, followed by the finance sector with 9.8%. The sector that contributes the least to the economy of Masilonyana Local Municipality is the construction sector with a contribution of R 33 million or 1.11% of the total GVA.

2.8.12.2 Gross value added (GVA) by broad economic sector - Masilonyana Local Municipality, 2023 [percentage composition]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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2.8.12.3 Gross value added (GVA) by broad economic sector - Masilonyana, Tokologo, Tswelopele, Matjhabeng and Nala, 2023 [percentage composition]



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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2.8.13 Historical Economic Growth

For the period 2023 and 2013, the GVA in the transport sector had the highest average annual growth rate in Masilonyana at -0.73%. The industry with the second highest average annual growth rate is the finance sector averaging at -1.13% per year. The mining sector had an average annual growth rate of -4.23%, while the construction sector had the lowest average annual growth of -6.53%. Overall negative growth existed for all the industries in 2023 with an annual growth rate of -7.90% since 2022.

2.8.13.1 Gross value added (GVA) by broad economic sector - Masilonyana Local Municipality, 2013, 2018 and 2023 [R millions, 2010 constant prices]

	2013	2018	2023	Average Annual growth
Agriculture	148.1	145.5	128.4	-1.42%
Mining	1,100.2	990.5	714.1	-4.23%
Manufacturing	63.5	62.9	44.9	-3.41%
Electricity	46.9	46.9	36.0	-2.62%
Construction	43.7	39.0	22.2	-6.53%
Trade	171.7	167.8	113.4	-4.07%
Transport	86.2	90.3	80.1	-0.73%
Finance	233.9	245.1	208.8	-1.13%
Community services	377.1	382.4	309.6	-1.95%
Total Industries	2,271.4	2,170.3	1,657.5	-3.10%

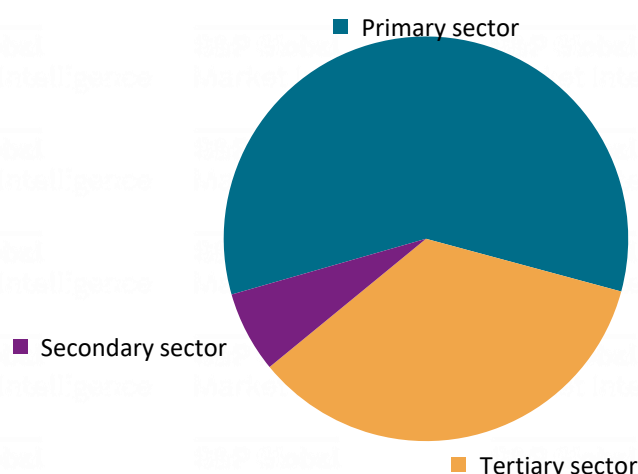
Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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The primary sector contributes the most to the Gross Value Added within the Masilonyana Local Municipality at 58.6%. This is significantly higher than the national economy (10.0%). The tertiary sector contributed a total of 34.9% (ranking second), while the secondary sector contributed the least at 6.5%.

2.8.13.2 Gross value added (GVA) by aggregate economic sector - Masilonyana Local Municipality, 2023 [percentage]



Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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2.8.14 Human Development Index (HDI)

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.

2.8.14.1 Human development index (HDI) - Masilonyana, Lejweleputswa, Free State and National Total, 2013, 2018, 2023 [Number]

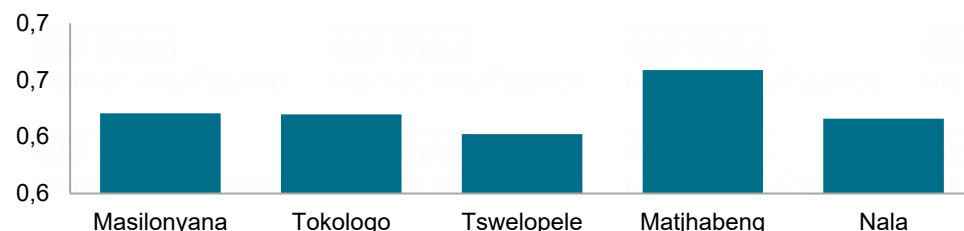


Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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2.8.14.2 Human development Index (HDI) - Masilonyana and the rest of Lejweleputswa District Municipality, 2023 [Number]



Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

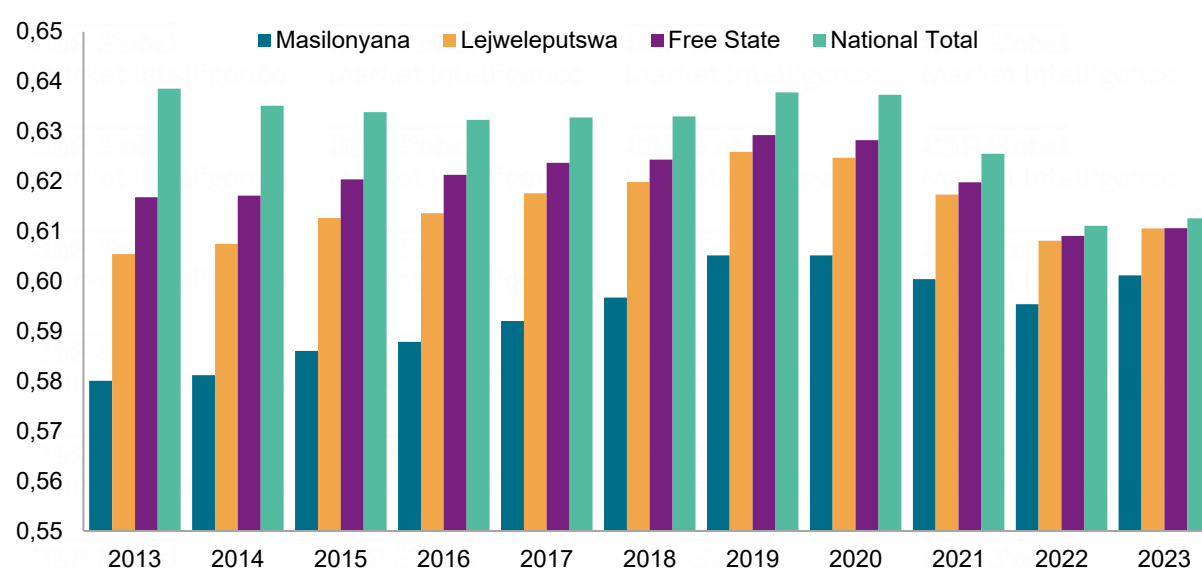
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In terms of the HDI for each the regions within the Lejweleputswa District Municipality, Matjhabeng Local Municipality has the highest HDI, with an index value of 0.659. The lowest can be observed in the Tswelopele Local Municipality with an index value of 0.602.

2.8.15 Gini Coefficient

In 2023, the Gini coefficient in Masilonyana Local Municipality was at 0.601, which reflects a increase in the number over the ten-year period from 2013 to 2023. The Lejweleputswa District Municipality and the Free State Province, both had a more unequal spread of income amongst their residents (at 0.611 and 0.611 respectively) when compared to Masilonyana Local Municipality.

2.8.15.1 Gini coefficient - Masilonyana, Lejweleputswa, Free State and National Total, 2013-2023 [Number]



Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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In 2023, the Gini coefficient in Masilonyana Local Municipality was at 0.601, which reflects a increase in the number over the ten-year period from 2013 to 2023. The Lejweleputswa District Municipality and the Free State Province, both had a more unequal spread of income amongst their residents (at 0.611 and 0.611 respectively) when compared to Masilonyana Local Municipality.

2.8.15.2 Gini coefficient by population group - Masilonyana, 2013, 2023 [Number]

	African	White
2013	0.49	0.43
2023	0.52	0.45
Average Annual growth		
2013-2023	0.61%	0.37%

Source: South Africa Regional eXplorer v2571.

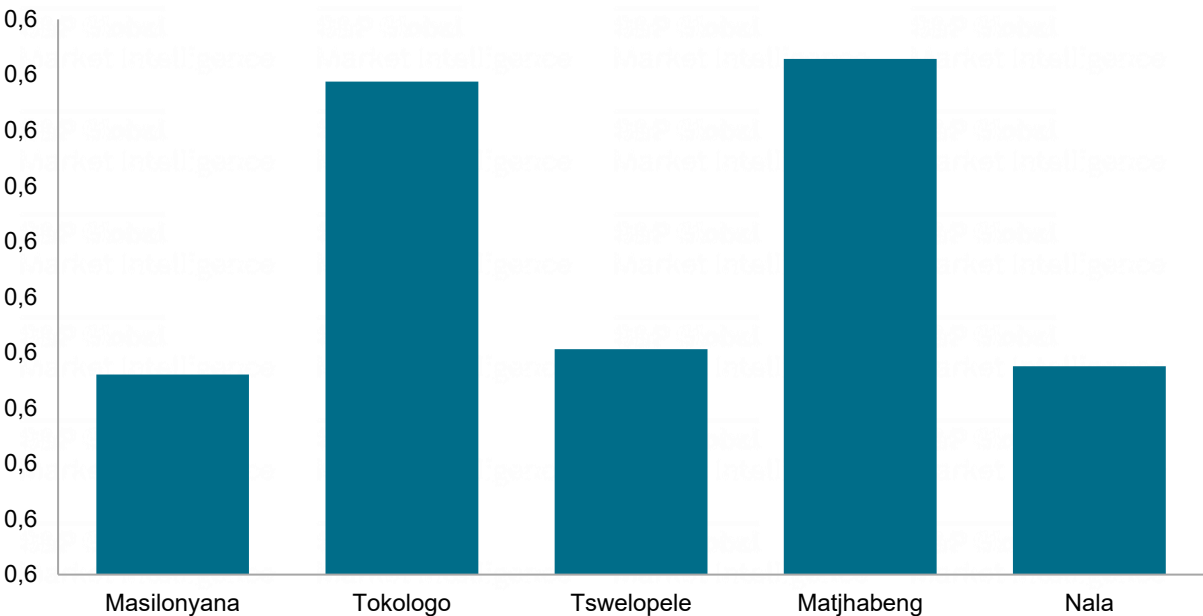
Data compiled on 13 Dec 2024.

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When segmenting the Masilonyana Local Municipality into population groups, it can be seen that the Gini coefficient for the African population group increased the most amongst the population groups with an

average annual growth rate of 0.61%. The Gini coefficient for the White population group increased the least with an average annual growth rate of 0.37%.

2.8.15.3 Gini coefficient - Masilonyana and the rest of Lejweleputswa District Municipality, 2023
[Number]



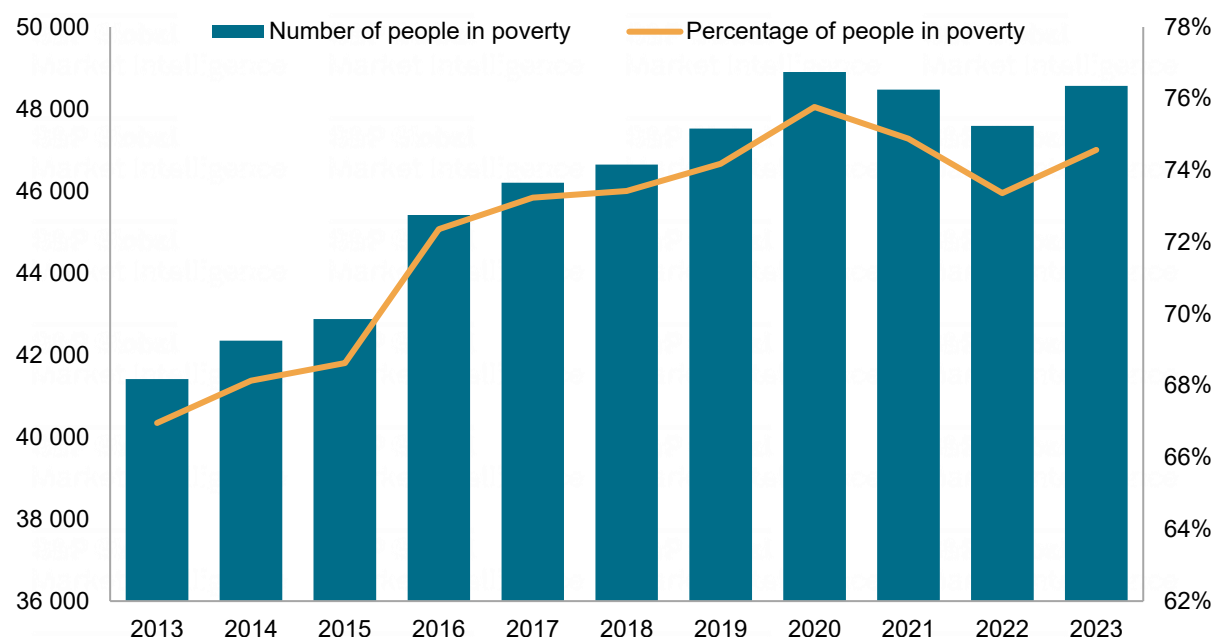
Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024.
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In terms of the Gini coefficient for each of the regions within the Lejweleputswa District Municipality, Matjhabeng Local Municipality has the highest Gini coefficient, with an index value of 0.613. The lowest Gini coefficient can be observed in the Masilonyana Local Municipality with an index value of 0.601.

2.8.16 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. 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.

2.8.16.1 Number and percentage of people living in poverty - Masilonyana Local Municipality, 2013-2023 [Number percentage]



Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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In 2023, the population group with the highest percentage of people living in poverty was the African population group with a total of 81.5% people living in poverty, using the upper poverty line definition. The proportion of the White population group, living in poverty, decreased by -0.461 percentage points, as can be seen by the change from 1.42% in 2013 to 1.88% in 2023. In 2023 81.49% of the African population group lived in poverty, as compared to the 72.74% in 2013.

2.8.16.2 Percentage of people living in poverty by population group - Masilonyana, 2013-2023 [Percentage]

	African	White
2013	72.7%	1.4%
2014	74.1%	1.6%
2015	74.7%	1.7%
2016	78.8%	2.1%
2017	79.9%	2.1%
2018	80.0%	1.9%
2019	80.8%	1.8%
2020	82.5%	2.0%
2021	81.7%	1.7%
2022	80.1%	1.5%
2023	81.5%	1.9%

Source: South Africa Regional eXplorer v2571.

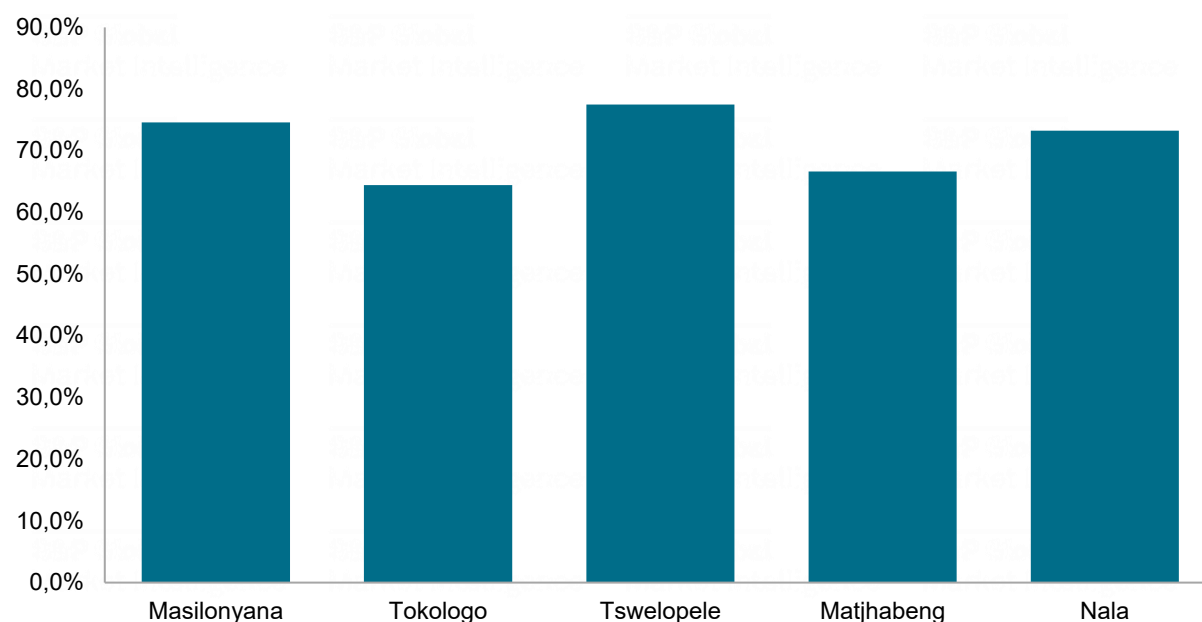
Data compiled on 13 Dec 2024.

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In 2023, the population group with the highest percentage of people living in poverty was the African population group with a total of 81.5% people living in poverty, using the upper poverty line definition. The proportion of the White population group, living in poverty, decreased by -0.461 percentage points, as can

be seen by the change from 1.42% in 2013 to 1.88% in 2023. In 2023 81.49% of the African population group lived in poverty, as compared to the 72.74% in 2013.

2.8.16.3 Percentage of people living in poverty - Masilonyana and the rest of Lejweleputswa District Municipality, 2023 [percentage]



Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

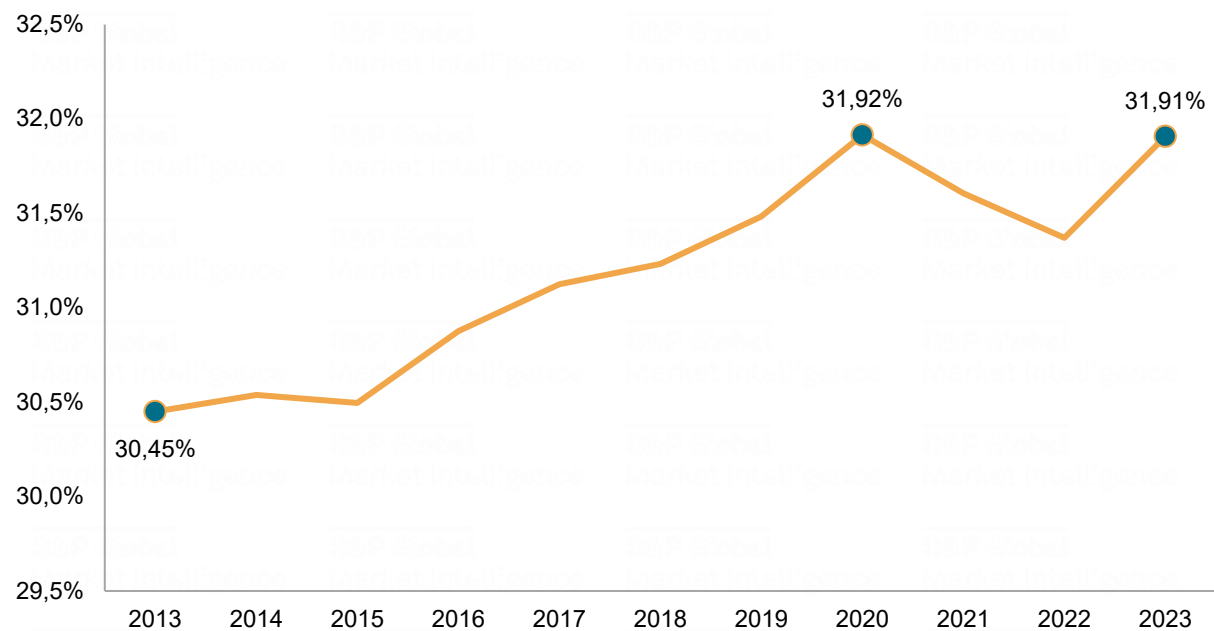
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In terms of the percentage of people living in poverty for each of the regions within the Lejweleputswa District Municipality, Tswelopele Local Municipality has the highest percentage of people living in poverty, with a total of 77.5%. The lowest percentage of people living in poverty can be observed in the Tokologo Local Municipality with a total of 64.4% living in poverty, using the upper poverty line definition.

2.8.17 Poverty Gap Rate

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 can purchase both sufficient food and non-food items without sacrificing one for the other.

2.8.17.1 Poverty gap rate by population group - Masilonyana Local Municipality, 2013-2023 [Percentage]



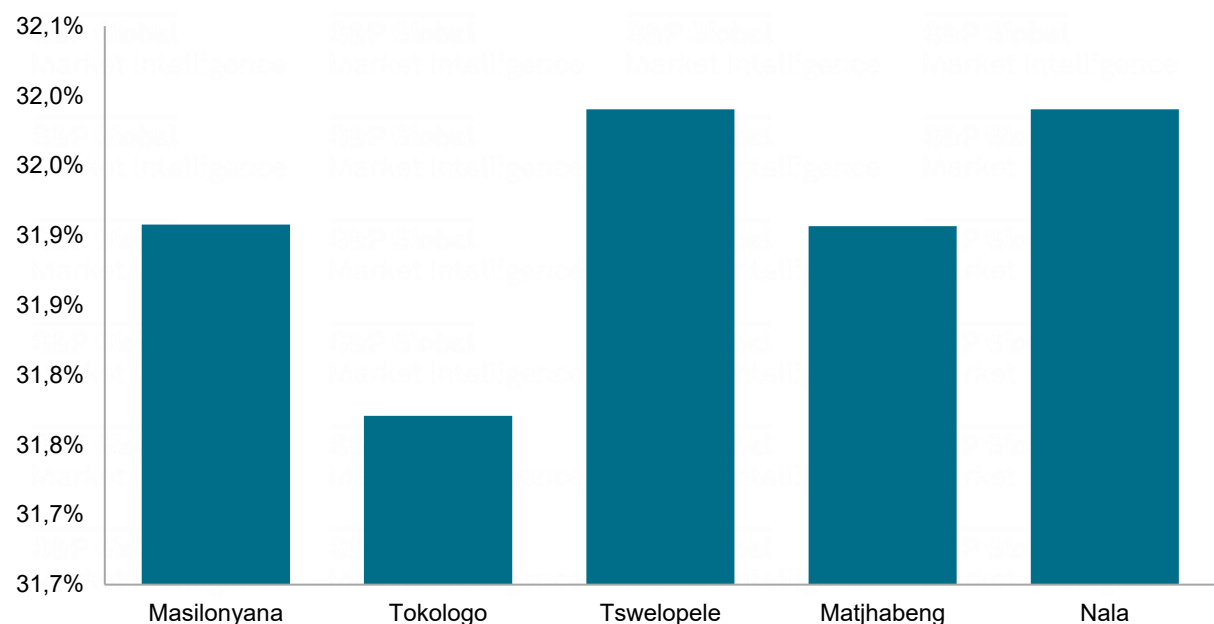
Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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In 2023, the poverty gap rate was 31.9% and in 2013 the poverty gap rate was 30.5%, it can be seen that the poverty gap rate increased from 2013 to 2023, which means that there were no improvements in terms of the depth of the poverty within Masilonyana Local Municipality.

2.8.17.2 Poverty gap rate - Masilonyana Local Municipality and the rest of Lejweleputswa, 2023 [Percentage]



Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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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 32.0%. The lowest poverty gap rate can be observed in the Tokologo Local Municipality with a total of 31.8%.

2.8.18 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.

2.8.18.1 Functional literacy: age 20+, completed grade 7 or higher - Masilonyana Local Municipality, 2013-2023 [Number percentage]

	Illiterate	Literate	%
2013	10,301	32,513	75.9%
2014	10,163	32,978	76.4%
2015	10,062	33,470	76.9%
2016	10,100	33,802	77.0%
2017	9,853	34,467	77.8%
2018	9,423	35,467	79.0%
2019	8,996	36,601	80.3%
2020	8,293	38,024	82.1%
2021	7,291	39,577	84.4%
2022	6,992	40,397	85.2%
2023	7,067	40,882	85.3%
Average Annual growth			
2013-2023	-3.70%	2.32%	1.16%

Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

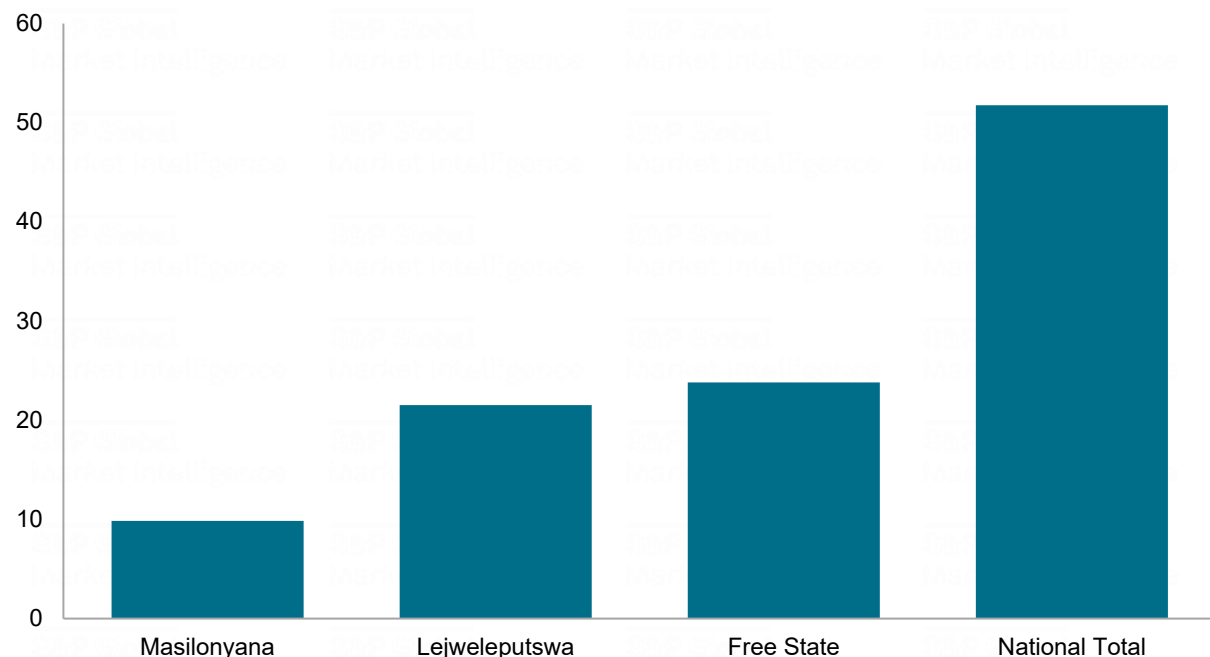
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A total of 40 900 individuals in Masilonyana Local Municipality were considered functionally literate in 2023, while 7 070 people were illiterate. Expressed as a rate, this amounts to 85.26% of the population, which is an increase of 0.093 percentage points since 2013 (75.94%). The number of illiterate individuals decreased on average by -3.70% annually from 2013 to 2023, with the number of functional literate people increasing at 2.32% annually.

2.8.19 Population Density

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 kilometers.

2.58.19.1 Population density - Masilonyana, Lejweleputswa, Free State and National Total, 2023 [number of people per km²]



Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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In 2023, with an average of 9.84 people per square kilometre, Masilonyana Local Municipality had a lower population density than Lejweleputswa (21.5 people per square kilometre). Compared to Free State Province (23.8 per square kilometre) there are less people living per square kilometre in Masilonyana Local Municipality than in Free State Province.

2.8.20 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.

2.8.20.1 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 to be grouped into these categories:

- Leisure / Holiday
- Business
- Visits to friends and relatives
- Other (Medical, Religious, etc.)

2.8.20.2 Number of trips by purpose of trips - Masilonyana Local Municipality, 2013-2023 [Number Percentage]

	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2013	6,080	2,420	32,200	3,620	44,300
2014	6,050	2,240	31,500	3,410	43,200
2015	5,610	2,110	31,200	3,330	42,200
2016	6,060	2,270	31,700	3,530	43,600
2017	6,420	2,120	32,200	3,480	44,200
2018	7,450	2,010	32,700	3,440	45,600
2019	8,090	1,990	29,900	3,240	43,200
2020	6,310	1,210	21,800	2,160	31,500
2021	6,570	1,290	17,900	2,000	27,800
2022	11,500	2,160	20,400	2,790	36,800
2023	17,000	2,830	23,600	3,110	46,500
Average Annual growth					
2013-2023	10.86%	1.58%	-3.07%	-1.51%	0.49%

Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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In Masilonyana Local Municipality, the Leisure / Holiday, relative to the other tourism, recorded the highest average annual growth rate from 2013 (6 080) to 2023 (17 000) at 10.86%. Visits to friends and relatives recorded the highest number of visits in 2023 at 23 600, with an average annual growth rate of -3.07%. The tourism type that recorded the lowest growth was Visits to friends and relatives tourism with an average annual growth rate of -3.07% from 2013 (32 200) to 2023 (23 600).

2.8.20.3 Total number of trips by origin tourists - Masilonyana Local Municipality, 2013-2023 [Number]

	Domestic tourists	International tourists	Total tourists
2013	38,200	6,090	44,300
2014	36,100	7,100	43,200
2015	35,300	6,950	42,200
2016	35,500	8,080	43,600
2017	36,300	7,960	44,200
2018	37,400	8,160	45,600
2019	35,500	7,740	43,200
2020	29,000	2,520	31,500
2021	25,900	1,850	27,800
2022	32,500	4,310	36,800
2023	40,100	6,440	46,500
Average Annual growth			
2013-2023	0.48%	0.56%	0.49%

Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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The number of trips by tourists visiting Masilonyana Local Municipality from other regions in South Africa has increased at an average annual rate of 0.48% from 2013 (38 200) to 2023 (40 100). The tourists visiting from other countries increased at an average annual growth rate of 0.56% (from 6 090 in 2013 to 6 440).

International tourists constitute 13.84% of the total number of trips, with domestic tourism representing the balance of 86.16%.

2.8.20.4 Bednights by origin of tourist - Masilonyana Local Municipality, 2013-2023 [Number]

	Domestic tourists	International tourists	Total tourists
2013	124,000	53,900	178,000
2014	114,000	69,100	183,000
2015	108,000	71,600	179,000
2016	138,000	87,000	225,000
2017	168,000	92,000	260,000
2018	201,000	94,100	295,000
2019	211,000	88,600	300,000
2020	173,000	28,500	201,000
2021	155,000	23,100	178,000
2022	212,000	57,000	269,000
2023	274,000	84,600	358,000
Average Annual growth			
2013-2023	8.27%	4.62%	7.27%

Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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From 2013 to 2023, the number of bed nights spent by domestic tourists has increased at an average annual rate of 8.27%, in the same period the international tourists had an average annual increase of 4.62%. The total number of bed nights spent by tourists increased at an average annual growth rate of 7.27% from 178 000 in 2013 to 358 000 in 2023.

2.8.20.5 Total tourism spending - Masilonyana, Lejweleputswa, Free State and National Total, 2013-2023 [R billions, Current Prices]

	Masilonyana	Lejweleputswa	Free State	National Total
2013	0.1	1.3	10.5	253.3
2014	0.1	1.4	11.4	275.4
2015	0.1	1.2	10.5	253.9
2016	0.1	1.3	11.8	277.6
2017	0.1	1.3	11.4	264.0
2018	0.1	1.5	12.9	293.2
2019	0.2	2.1	19.4	411.3
2020	0.1	1.2	11.1	241.2
2021	0.1	1.3	13.7	291.2
2022	0.2	2.5	22.8	455.3
2023	0.2	3.0	24.3	480.2
Average Annual growth				
2013-2023	8.57%	9.17%	8.74%	6.60%

Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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Masilonyana Local Municipality had a total tourism spending of R 230 million in 2023 with an average annual growth rate of 8.6% since 2013 (R 101 million). Lejweleputswa District Municipality had a total tourism spending of R 3.05 billion in 2023 and an average annual growth rate of 9.2% over the period. Total spending in Free State Province increased from R 10.5 billion in 2013 to R 24.3 billion in 2023 at an average annual rate of 8.7%. South Africa as whole had an average annual rate of 6.6% and increased from R 253 billion in 2013 to R 480 billion in 2023.

2.8.21 Relative importance of international trade

In the table below, the Masilonyana Local Municipality is compared to Lejweleputswa, Free State Province and South Africa, in terms of actual imports and exports, the Trade Balance, as well the contribution to GDP and the region's contribution to total national exports and imports.

	Masilonyana	Lejweleputswa	Free State	National Total
Exports (R 1000)	27,007	1,000,680	11,332,732	2,023,428,242
Imports (R 1000)	32,016	1,355,054	17,180,669	1,913,992,000
Total Trade (R 1000)	59,023	2,355,734	28,513,400	3,937,420,242
Trade Balance (R 1000)	-5,009	-354,374	-5,847,937	109,436,242
Exports as % of GDP	0.8%	2.0%	3.3%	28.8%
Total trade as % of GDP	1.8%	4.8%	8.3%	56.1%
Regional share - Exports	0.0%	0.0%	0.6%	100.0%
Regional share - Imports	0.0%	0.1%	0.9%	100.0%
Regional share - Total Trade	0.0%	0.1%	0.7%	100.0%

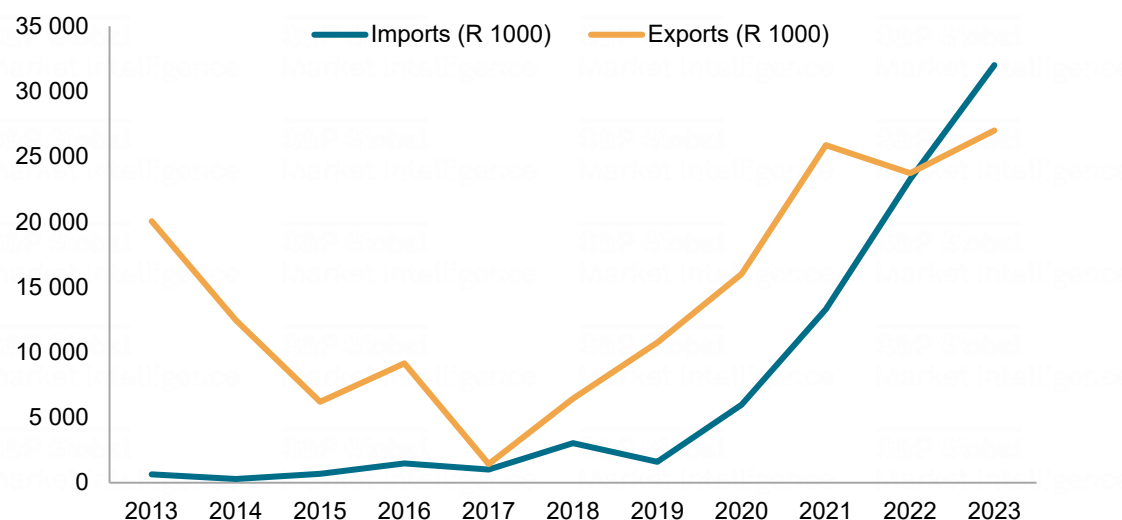
Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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The merchandise export from Masilonyana Local Municipality amounts to R 27 million and as a percentage of total national exports constitutes about 0.00%. The exports from Masilonyana Local Municipality constitute 0.84% of total Masilonyana Local Municipality's GDP. Merchandise imports of R 32 million constitute about 0.00% of the national imports. Total trade within Masilonyana is about 0.00% of total national trade. Masilonyana Local Municipality had a negative trade balance in 2023 to the value of R 5.01 million.

2.8.21.1 Import and exports in Masilonyana Local Municipality, 2013-2023 [R 1000]



Source: South Africa Regional eXplorer v2571.

Data compiled on 13 Dec 2024.

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Analysing the trade movements over time, total trade increased from 2013 to 2023 at an average annual growth rate of 11.05%. Merchandise exports increased at an average annual rate of 3.03%, with the highest level of exports of R 27 million experienced in 2023. Merchandise imports increased at an average annual growth rate of 47.76% between 2013 and 2023, with the lowest level of imports experienced in 2014.

2.8.22 Disaster Management

The Masilonyana Local Municipality Disaster Management status quo report indicates that the 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 with 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 each month is indicated with a score on the following five-point scale:

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

2.8.22.1 Seasonal hazard calendar for the Masilonyana Local Municipality

Priority risk	JAN	FEB	MAR	APR	MAY	JUN	JUL	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
Draught/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

2.8.23 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.

3. Section C - Institutional Development

3.1 Introduction to Institutional Development

Organisational development works with people to change, improve, and transform aspects of the system so that they have the capability to achieve the strategy. Performance management is a management tool introduced to facilitate the implementation of the Integrated Development Plan, and as such forms an integral part of the Integrated Development Plan.

The budget attaches money to the Integrated Development Plan objectives and this is monitored through the service delivery and budget implementation plan. The budget makes the implementation of the Integrated Development Plan possible, and the Integrated Development Plan provides the strategic direction for the budget.

Organizational development is the study and implementation of practices, systems, and techniques that affect organizational change. The goal of which is to modify the organization's performance and or culture. The organizational changes are typically initiated by the organisation's stakeholders, in particular its councillors and officials.

3.2 Institutional

Institutional development and capacity focus on the factors contributing to the sustainability of the municipality ranging from continuity of the prevailing political environment and the internal capacity of the municipality, particularly in relation to personnel and the systems used within the municipality.

3.2.1 Council

The council performs both legislative and executive functions. It focuses on:

- Legislative.
- oversight and;
- participatory roles.

And has delegated its executive function to the Mayor and the Executive Committee. The council's role is to debate issues publicly and to facilitate political debate and discussion. The council plays a very active role in the operations of the municipality. Apart from their functions as decision-makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Mayor of the Municipality, assisted by the Executive Committee, heads the executive arm of the municipality. The Mayor is at the centre of the system of governance since executive powers are vested in her to manage day-to-day affairs. This means that she has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the council, and as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the municipality, the Mayor operates in concert with the Executive Committee.

3.2.2 Level of Governance

The Masilonyana local municipality is made up of 10 wards and its Council consists of 10 directly elected ward Councilors and 9 proportionally elected Councilors. In keeping efficient 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 composes the 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. Mzunane Samuel Letsie	1	ANC
2	Cllr. Benny Liau 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. S. Brown	PR	EFF
16	Cllr.T. Molahloe	PR	DA
17	Cllr.S. Putsoenyane	PR	DA
18	Cllr. Koloi Moklolise	PR	EFF
19	Cllr. Dieketseng Xhalabile	PR	ANC

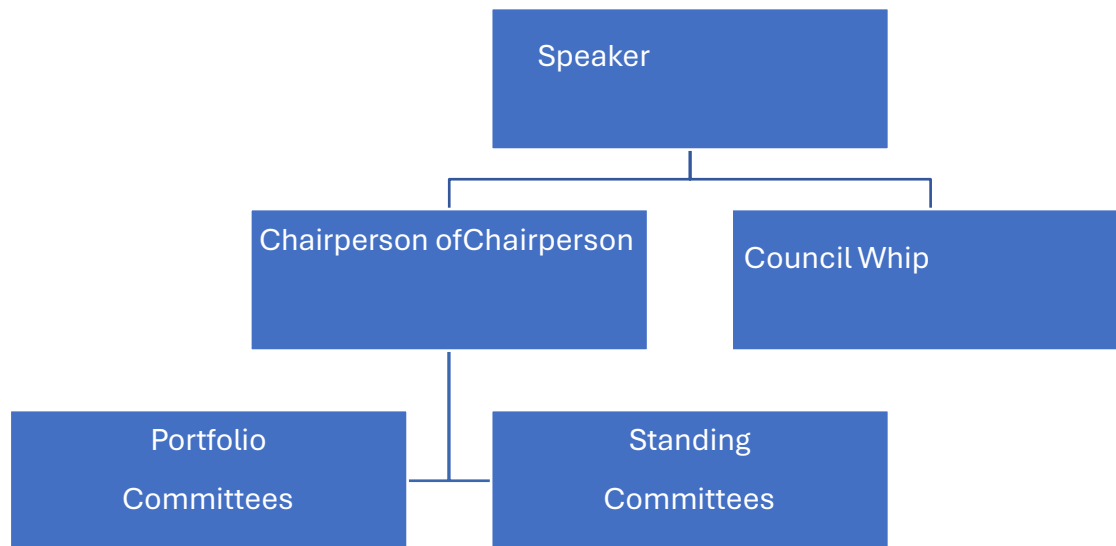
The Ward Councilors as chairpersons of ward committees convene constituency meetings monthly, to ensure that communities are well informed about service delivery issues and also to ensure their full participation in providing guidance in so far as their needs and council planning is concerned. The mandate 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 is 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 a 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:



3.2.3 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 Councilors; and
- Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council.
- Presiding at meetings of the Council

3.2.4 The Chief Whip of the 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.

3.2.5 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 as by resolutions of the Council passed from time to time to allocate specific responsibilities to the Mayor. Provided that the legislation permits sub-delegation, or the 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.

3.2.6 Chairperson of Section 80 Committees

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

3.2.7 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 city plans and budgets.
- Considering quarterly and annual departmental reports.

3.2.8 Multi Party Whipery

The multi-party whipery consists of all political parties represented in the council. Each party selects among its Councilors a party whip, who is responsible for the management of their individual party representatives, discipline and ensures that there is efficient cross-party coordination of council political work. This will ensure the smooth and efficient running of political work of the 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
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. Likoeba
		Cllr. Potgieter
7	Section 80 (Social & Community Services)	Cllr. Rossouw (Chairperson)
		Cllr. Likoeba
		Cllr. Phehlane
		Cllr. Brown
		Cllr. Letsie

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. Likoeba
		Cllr. Mabesa
4	Rules & Ethics Committee	Cllr. Phehlane (Chairperson)
		Cllr. Fosi
		Cllr. Likoeba
		Cllr. Potgieter
		Cllr. Mokalodise
8	Section 80 (Corporate Services)	
		Cllr. Kototsa (Chairperson)
		Cllr. Mokalolise
		Cllr. Moroane
		Cllr. Visser
		Cllr. Tladi

3.2.9 Management

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 of January 2024** as per the new regulations the positions are permanent.

Position	Name	Contract/Permanent
Municipal Manager	Mr Mojalefa Matlole	Contract
Chief Financial Officer	Mr Makoae Amos Makoae	Permanent
Director Corporate Services	Mr Tsepiso Tsotetsi	Permanent
Director Infrastructure Services	Vacant	Permanent
Director Community Services	Vacant	Permanent
Director Planning and Development	Mrs P. Mahlophe	Permanent

3.2.10 Permanent Appointment (2024/2025)

- Office Administrator (Municipal Manager's Office)
- Office Manager (Municipal Manager's Office)
- Programme Manager (Municipal Manager's Office)
- Senior Legal Advisor (Corporate Services)
- SCM Manager (Finance Services)
- Budget and Reporting Manager (Finance Services)
- Director Planning and Development (Planning)
- Water and Sanitation Technologist
- 93 Workers (Laborers)

3.2.11 Staff Establishment

The draft Staff Establishment was consolidated and tabled to council during the special council meeting of 31 May 2023, where the Council was requested to note and recommend same to the MEC of CoGTA for comment as per the requirements of the Staff Regulations. In terms of the Staff Regulations, the Municipality is expected to submit the draft to the office of the MEC CoGTA within 14 days of the sitting of council. On 08 June 2023 the draft Staff Establishment was submitted to the office of the MEC CoGTA for comments.

It is expected that within one month of receiving the documents as per sub regulation (7) the MEC must consider the proposed staff establishment and submit his/her comments to the municipal council. If the MEC does not provide comments within 30 days as per sub regulation (8) the municipal council may finally approve the municipality's staff establishment.

The municipal council must consider any comments received from the MEC and thereafter adopt the staff establishment. In this instance the legislated period of 30 days expired without the Municipality having received the comments from the MEC of CoGTA.

The municipality has reviewed and approved the organizational structure on the 19th September 2023, during March 2024 there were gaps that were identified by the Head of Department and inputs were made on the approved Organizational Structure and it was table before Council for adoption. All engagement was done with the consultation of Municipal stakeholders (Councilors, 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.

Local Economic Development Directorate: This Directorate is responsible for promoting economic growth and development within the Municipality, including attracting new businesses and supporting existing ones and also responsible for addressing the housing needs of the community, including the planning and construction of new housing developments and the rehabilitation of existing ones. (must be merge with Local Economic Development)..

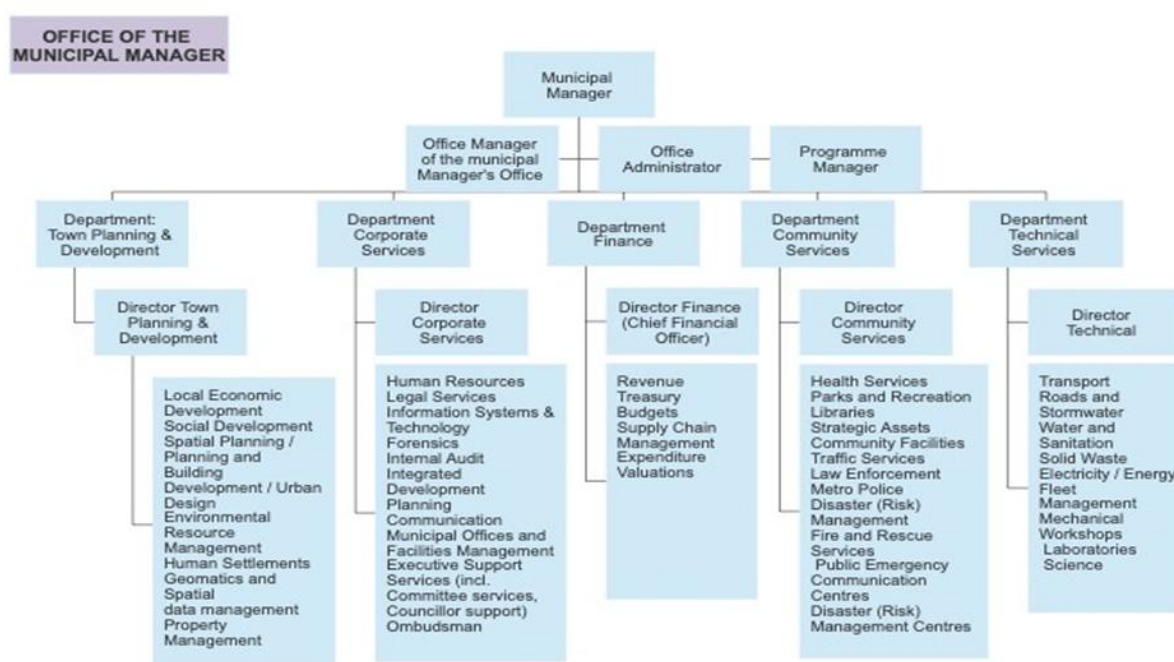
Directorate Human Settlement: This Directorate is responsible for addressing the housing needs of the community, including the planning and construction of new housing developments and the rehabilitation of existing ones.

Directorate Community Services: This Directorate is responsible for providing essential services to the community, such 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.

Having exhausted the requirements of the staff regulations regarding the review process of the staff establishment, the municipal Council adopted Staff Establishment on the 19th of September 2023. The reviewed Staff Establishment has the following provisions per Directorates:

Department	Old Number	New Number
Municipal Manager Unit		
Corporate Unit		
Finance Unit		
Social and Community Services Unit		
Infrastructure Unit		
Planning and Development Unit		



3.2.12 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.

3.2.12 Employment Equity Plans

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

3.2.13 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."

3.3. 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.

3.3.1 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

3.3.2. Community Priorities Per Ward For 2025/2026 Financial Year Per Ward

3.3.2.1 Ward 1 – Brandfort

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

3.3.2.2 Ward 2 Majwemasweu – Mountain View & Matlharanteng

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

3.3.2.3 Ward 3 – Verkeerdevlei (Tshepong)

WARD 3 Verkeerdevlei		
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), which will be EPWP (labor intensive) project Erection of speed humps on all access roads Stormwater drainage on roads 	<ul style="list-style-type: none"> Entire Ward
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

3.3.2.4 Ward 4 – Makeleketla

WARD 4 Makeleketla		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water	<ul style="list-style-type: none"> Continuous water supply 	<ul style="list-style-type: none"> Entire ward
1. Sanitation	<ul style="list-style-type: none"> Mitigate Spillage Sewer 	<ul style="list-style-type: none"> Entire ward
2. Electricity	<ul style="list-style-type: none"> High mast lights 	<ul style="list-style-type: none"> Entire Ward
3. Road and stormwater	<ul style="list-style-type: none"> Re- sealing, patching, paving & re-graveling of roads 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 	<ul style="list-style-type: none"> Entire Ward
4. Waste management	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
5. Human settlement	<ul style="list-style-type: none"> Incomplete 31 Housing & New Application 	<ul style="list-style-type: none"> Entire Ward
6. LED	<ul style="list-style-type: none"> Commonage Taxi Rank 	<ul style="list-style-type: none"> None
7. Education	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
8. Health	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None
10. Community facilities	<ul style="list-style-type: none"> Sports & Recreational Facilities (Parks) 	<ul style="list-style-type: none"> Entire Ward
11. Safety and security	<ul style="list-style-type: none"> Disaster fund 	<ul style="list-style-type: none"> None

3.3.2.5 Ward 5 - Winburg

WARD 5 Winburg		
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"> Mitigate Sewer Spillages 	<ul style="list-style-type: none"> Entire Ward
3. Electricity	<ul style="list-style-type: none"> Installation of 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, upgrading of gravel roads (including storm-water), which will be EPWP (labour intensive) project Patching of potholes 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"> Incomplete Housing & New Applications 	<ul style="list-style-type: none"> Entire Ward
7. LED	<ul style="list-style-type: none"> Commonages Taxi Rank 	<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"> 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

3.3.2.6 Ward 6 – Theunissen and Part of Masilo

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
9. Sanitation	<ul style="list-style-type: none"> Mitigate Sewer Spillage 	<ul style="list-style-type: none"> Entire Ward
10. 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"> 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 of 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

3.3.2.7 Ward 7 – Masilo

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 Street Parks 	<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

3.3.2.8 Ward 8 - Lusaka

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"> 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 Street Parks 	<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

3.3.2.9 Ward 9 – Lusaka

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"> Public Ablution Facilities 	<ul style="list-style-type: none"> Entire Ward
3. Electricity	<ul style="list-style-type: none"> Maintenance of 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"> Combined School 	<ul style="list-style-type: none"> Entire Ward
9. Health	<ul style="list-style-type: none"> Clinic (24 hours) 	<ul style="list-style-type: none"> Entire Ward
10. Community facilities	<ul style="list-style-type: none"> Mobile Police Station Fencing of Existing Sports & recreational facilities Old Age Home 	<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

3.3.2.10 Ward 10 – Brandfort and Part of Majwemasweu

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

3.4 Municipal Policies

3.4.1 Human Resource Policies

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	

3.4.2 Finance Policies

POLICY	Current Status/Approved/Draft	Adopted	Intervention
S&T Policy	Approved	Adopted	
Assets Management Policy	Approved	Adopted	
Borrowing Policy	Approved	Adopted	
Budget Policy	Approved	Adopted	
Cash and Investment Policy	Approved	Adopted	
Credit Control and Debt Collection Policy	Approved	Adopted	
Indigents Policy	Approved	Adopted	
Property Rates Policy	Approved	Adopted	
Supply Chain Policy	Approved	Adopted	
Tariff Policy	Approved	Adopted	
Virement Policy	Approved	Adopted	
Write Off Policy	Approved	Adopted	
Event after reporting date reporting	Approved	Adopted	
Revenue Enhancement strategy Policy	Draft		
UIF and W Policy	Draft		
Customer Care Policy	Draft		
Payment of Creditors Councillors and staff Policy	Approved	Adopted	

It is council's intention to develop a schedule of all policies and by-laws that will indicate a rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be compliant, developmental and innovative in conducting its business. The systems are continuously updated to ensure that they support the administration.

3.5 Audit Report Summary (Municipal performance)

The municipality reviewed the status of the municipality during its strategic planning session held from the 27 to the 29 January 2025 and the review results provide information pertaining to the current status service needs, highlights and challenges.

The information provides valuable insight for the councillors, mayoral committee members, oversight committees and senior management and guidance to engage in a meaningful planning process to improve service delivery within the municipal area. Some of the challenges are reported on the 2023/2024 Audit Report of Masilonyana Local Municipality. Some of the highlights mentioned in the report include:

Emphasis of matter	Root cause	Corrective Measures
Irregular Expenditure	174.Non-compliance with legislation resulted in irregular expenditure of R343 241 698. The irregular expenditure incurred constitutes non-compliance with section 1 of the MFMA. The non-compliance will be reported as a material finding in the auditor's report, as the previous year transgression, that could have been prevented, re-occurred, resulting in significant value of irregular expenditure in the current year.	Management should ensure that the disclosure, nature, and restatement of the prior period error notes are included in the annual financial statements as required by the accounting framework.
Unauthorised Expenditure	The above was due to management's lack of implementation of internal controls in relation to keeping a record of unauthorized and fruitless wasteful expenditure and developing an action plan to address prior year audit findings.	Maintenance of UIF registers Management to implement strict internal controls to account and report on all UIF related transactions on a monthly basis.
Restatement of corresponding figures	This occurred due to inadequate review of the financial statements prior to submission for audit failed to detect and correct all errors, omissions, and inconsistencies in the financial statements and the notes	Disclose particulars of this restatement in a note to the financial statements as required by GRAP 3.
Material uncertainty relating to claims against the municipality	It was not possible to establish whether these agreements were honoured for it to be binding because reconciliation and documentation was not presented for audit Contingent liabilities in 2023/24 are misstated by R80 000 147 as no proof was submitted that these liabilities have been extinguished	Provide sufficient and appropriate supporting evidence to all settled contingent liabilities and cleared (i.e Arrangement letters and prove that agreement was honoured) for the following: >>SALA Pension fund. >>Tsakani Maluleka Auditor-General South Africa
Material losses	Material losses from the electricity and water services were not disclosed in the notes to the financial statements as required by section 125(1) (d) of the MFMA that states, the notes to the financial statements of a municipality must include— (d) particulars of— (i) any material losses that occurred during the financial year, and whether these are recoverable. The following information is not disclosed per service:	Propper review of the Annual Financial Statement prior submission to Auditor General for auditing purposes.

	- Unit purchased, sold and total loss, analysis of the loss, type of losses, and %'s	follow the appropriate guidance from GRAP 3 and ensure that the financial statements are presented fairly by accounting for the restatements (in the prior period note) that results from prior year closing amounts not agreeing with the current year opening amounts.
Material impairment	Non-compliance with the relevant legislatures and guidance of GRAP 3 (par 44) and Section 122(1)(a) of MFMA .	

4. Section D – Development Strategies, Programmes and Projects

4.1 Introduction

Strategic Planning is central to the long-term sustainable management of a municipality. In this regard, the municipality must prepare a five-year Integrated Development Plan to serve as a framework for all development and investment decisions within the municipal area. This plan must include and inform in subsequent years of decisions regarding, *inter alia*, the following:

- The annual budget of the municipality
- The budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality.
- The business plans of the municipality
- Land-use management decisions
- Economic promotion measures
- The municipality's organisational set-up and management systems, and
- The monitoring and performance management system.

Consequently, the municipality is a major role-player regarding development planning in the municipal area. It is at this level of government where people's needs and priorities, together with local conditions, have to be considered and linked with national guidelines and sectoral specifics to ensure appropriate projects and programmes.

In this context, the development strategies of the municipality are crafted to ensure that efforts are focused on delivering the expected outcomes of the local development mandate. This chapter sets out the strategic development thrust of the municipality for the current term of council. During a strategic session that was held on the

4.2 Amendments to Vision and Mission

On the 27 – 29 of January 2025 there was a municipal strategic session that was held, and the objective was to revise or review municipal vision, mission and values. And on the 28th of March 2025 the municipal adopted those changes as outlined below.

4.3 Municipal 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 few 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, 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

“An inclusive, world class and sustainable municipality”

To achieve this vision, we must start changing processes immediately. This requires the development of a mission statement and the elucidation of the Strategic IDP Objectives.

4.4 Municipal Mission Statement

“To provide municipal services and promote development in an integrated, efficient and sustainable manner and improve the quality of life for all in the municipality”

4.5 Value System/Corporate Values

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

4.6 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

4.7 Strategic Goals and Priorities

As a municipality that is committed to enhance the characteristics of a developmental state, the following objectives, priorities, strategies and outcomes have been developed to address the challenges identified during the Integrated Development Plan development process.

The agreed-upon strategic objectives are linked to service areas and departmental objectives. This information will be used in the Integrated Development Plan Implementation Plan to finalise the predetermined objectives and align them with the municipal budget and performance management and development system.

The strategic risks identified by the municipality during the risks analysis have also been considered during the development of the departmental objectives. In the following tables, the alignment of the six key performance areas of the municipality with higher-order developmental frameworks is summarised.

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>

4.8 Mayoral Strategic Priorities

The Mayor in his inaugural address to council, made strategic commitments to improve service delivery and expedite developments, key to address what the outline of the below Mayoral priorities. Significant progress has been made in the pursuit of these priorities anchored on the need to build internal capacity as well as the procurement of necessary equipment (tools of trade) as enablers for the achievement of the rest of the priorities.

- Road maintenance
- Local Economic Development
- Replacement of Ageing Infrastructure (water and sanitation)
- Achieve housing accreditation
- Build internal capacity and professionalize the municipality
- Develop climate change strategy, adaptation and mitigation
- Improve Private-Public Partnerships for growth and development
- Economic Corridors linking four towns
- Economic Infrastructure and Investment

The municipality is committed to attaining all its set priorities, objectives and targets while gathering all wisdom from global trends that present us with the opportunities of improved growth and development. This has been seen in the sterling work of the Executive Mayor on advocacy and resource mobilization for the council to meet its obligation and primary responsibility.

4.9 Key Developmental Challenges

4.9.1 Good Governance and Public Participation

Challenges	Strategies/ Interventions	Action Plans	Low Hanging Fruits
Lack of TOR/Blueprint to clarify roles of governance structures and functionaries	Develop support tools and capacitate Councillors on the role of different governance structures.	<ul style="list-style-type: none"> Develop a short Guide on the role of different governance structures based on applicable legislation and SALGA guidelines. Conduct workshops for Councillors and managers on the role of different governance structures. 	Conduct first workshop before end of February 2025
Some governance structures e.g., s79/80 Committees, MPAC, Audit Committee not effective and not providing reports	Capacitate all governance structures and ensure that they perform their functions effectively.	<ul style="list-style-type: none"> Conduct workshops for governance structures with the assistance from PT, SALGA and COGTA. Develop systems for effective reporting by governance structures 	Conduct first workshop before end of February 2025
Poor Council/Admin interface incl disregard for authority and communication protocols	Develop and implement instruments and systems to improve Council/Admin interface of Policies, SOPs, enforcement of Separation of powers and review system of delegations.	<ul style="list-style-type: none"> Review, adopt and implement Delegation Framework/System Develop short Guide on Council/Admin interface based on applicable legislation, and conduct workshops. Develop and implement SOP on Council/Admin interface 	Delegation Framework/System reviewed and adopted by end of March.
Frameworks/systems for accountability of leadership not	Develop and implement instruments to support Councillors in their	<ul style="list-style-type: none"> Develop a short Guide on oversight and accountability 	Conduct first workshop before middle of March 2025

4.9.2 Municipal Transformation and Organisational Development

Challenges	Strategies/ Interventions	Action Plans	Low Hanging Fruits
Need to implement newly revised structure including job descriptions, staff placement and salary levels	Implement new organisational structure including job descriptions, staff placement and salary levels	<ul style="list-style-type: none"> Finalise job descriptions, conduct job evaluations in line with TASK and conclude placement of staff 	Implementations of HR policies with fairness.
HR policies not effectively, consistently and uniformly implemented	Implement HR policies effectively, consistently and uniformly implemented	<ul style="list-style-type: none"> Identify HR policies not uniformly implemented and introduce corrective measures 	

4.9.3 LED and Planning

Challenges	Strategies/ Interventions	Action Plans	Quick Wins
LED Strategy outdated	Finalise review of the LED Strategy	<ul style="list-style-type: none"> Conclude consultation processes and approve the LED Strategy Develop and implement LED Implementation Plan 	
Too much focus on traditional LED Strategies	Develop alternative LED interventions to open new frontiers of economic development	<ul style="list-style-type: none"> Identify newer opportunities for growth and develop a programme for implementation. 	
Lack of strategic engagements with local business willing to invest e.g., mines abt SLPs	Develop and implement measures for structured engagement with local businesses.	<ul style="list-style-type: none"> Develop database of local businesses Organise the LED/Business Summit 	
Poor maintenance of social infrastructure that could be used for economic development	Introduce measures to improve state of social infrastructure	<ul style="list-style-type: none"> Audit state of social infrastructure in the municipality Upgrade identified 	Use existing data/list in the municipality as a point of departure.
LED projects allowed to collapse e.g., ZR Mahabane, N5 projects, poultry project etc	Develop strategies arrest and prevent the collapse of LED projects	<ul style="list-style-type: none"> Investigate the state of the projects. Liaise with stakeholders to find and implement solutions. Ensure LED projects are in the IDP of the municipality. 	Strengthen internal communication between LED, Planning and IDP sections.

4.9.4 Financial Viability and Management

Challenges	Strategies/ Interventions	Action Plans	Low Hanging Fruits
Poor billing systems and revenue collection	Implement measures to improve revenue collection	<ul style="list-style-type: none"> • Develop and implement Revenue Enhancement Strategy • Full implementation of the credit control policy and incentive schemes • Improve turnaround time to resolve disputes (3 days) • Implement data cleansing project. • Identify top 100 businesses and Households to be targeted for revenue collection. • Implement smart/prepayment 	Resolve outstanding disputes with the mines.

4.9.5 Service Delivery and Infrastructure

Challenges	Strategies/ Interventions	Action Plans	Low Hanging Fruits
Lack of budget/resources to finance infrastructure/service delivery	<ul style="list-style-type: none"> Develop and implement strategies to raise resources for infrastructure/service delivery. 	<ul style="list-style-type: none"> Allocate resources in the operational budget. Build partnerships with the private sector and relevant government agencies to support projects. Metering of bulk water at Dams for construction purposes. Registration of borrow pits to enable the Municipality to sell material to Contractors on capital projects. MISA to assist with Compilation of Water Balance Strategy Report 	
Lack of technical capacity and tools of trade e.g., PPEs, vehicles e.g., yellow fleet	<ul style="list-style-type: none"> Build internal technical capacity. 	<ul style="list-style-type: none"> Conduct a skills audit and provide training yearly on the competencies needed. Recruit the level of competency needed. Re-submit a request on all required maintenance material. Procure additional maintenance vehicles and 	

4.10 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 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.

4.11 Batho Pele Principles

1. Consultation,
2. Service Standards, Access,
3. Courtesy,
4. Information,
5. Openness and Transparency,
6. Redress, Value for Money,
7. Encouraging Innovation and Rewarding Excellence,
8. Service Delivery Impact,
9. Leadership and Strategic Direction,
10. Customer Impact, and
11. Leadership and Strategic Direction.

4.12 Key Performance Areas, Objectives, Strategies and Key Performance Indicators

4.12.1 Social and Community Services

IDP PRIORITY	IDP OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET 2024/2025	
Sports,Parks and Recreational Facilities	To ensure access to well maintained, quality sporting and parks & recreational facilities in Masilonyana area	Prepare and submit quarterly Reports on the usage of community halls	Quarterly Reports on the of usage of Community halls by 30 June 2025	Number of reports prepared on the usage of community halls by 30 June 2025	Access to and utilisation of community halls	Operational	4	
		Prepare and submit reports on the usage and access to sports and recreational facilities	Quarterly Reports of the usage and access to sports and recreational facilities by 30 June 2025	Number of reports prepared on the usage of sports and recreational facilities by 30 June 2025	Access to and utilisation of sports and recreational 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 households with basic refuse removal services by 30 June 2025	Number of households (both formal and informal settlements) receiving basic refuse removal services by 30 June 2025	Waste collection	Operational	4	

Adopted 30 May 2025

		Prepare and submit award for the cleanest and greenest ward	Cleanest and greenest ward competition award ceremony by 30 June 2025	Annual report on the cleanest and greenest ward competition by 30 June 2025	Ward competition	Operational	1	
		Prepare and submit notice of workshop to be held	Quarterly Environmental awareness workshops held by 30 June 2025	Number of environmental awareness workshops held by 30 June 2025	Environmental awareness workshop	Operational	8	
		Prepare and reports on the management of all landfill sites	Quarterly reports on All landfill sites complying with their Waste Management Licence conditions by 30 June 2025	Number of internal audit reports for all landfill site to assess compliance with Waste Management License conditions 30 June 2025	Waste Disposal	Operational	4	
		Report waste tonnages received by all waste disposal sites to the South African Waste Information Centre(SAWIC)	Quarterly waste tonnages received by all waste disposal sites to the South African Waste Information Centre(SAWIC)	Number of Waste Tonnages received by all waste disposal sites 30 June 2025	Waste Disposal	Operational	4	

		Report on clean-up campaigns held	Quarterly Clean-up campaigns conducted by 30 June 2025	Number of clean-up campaigns held by 30 June 2025	Clean-up Campaigns	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 used/purchased per town by 30 June 2025	Number of municipal cemetery plots used/purchased per town by 30 June 2025	Management of Cemeteries	Operational	12	
Cemeteries		Prepare and submit report on the establishment of new cemetery plots	Establishment of new cemetery plots by 30 June 2025	Number of reports on the establishment of new cemetery plots by 30 June 2025	Establishment of new cemetery plots	Operational	1	
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 Roads and Traffic Act Number 83 of 1996) and Bylaws by 30 June 2024	Number of Quarterly law enforcement reports prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers by 30 June 2025	Law Enforcement Reports	Operational	4	

		Prepare and submit report on municipal Bylaws	Bi-annual awareness roadshows on municipal Bylaws by 30 June 2025	Number of reports on the awareness of roadshows on Municipal Bylaws by 30 June 2025	Municipal Bylaws awareness	Operational	2	
Disaster Management	To coordinate and manage disaster related issues with relevant stakeholders and capacitating communities and learners on disaster management	Prepare mothly reports on the occurance of structural fires	Quarterly Reports on structural fires that occoured in all towns by 30 June 2025	Number of Structural Fires (in both Formal and informal settlements) occouring in all towns by 30 June 2025	Structural Fires-Incidents Reports	Operational	4	
		Prepare quartely reports on the occurance of structural fires	Quarterly Reports on veld fires that occured in all towns by 30 June 2025	Number of Veld fires reported by 30 June 2024	Veld Fires-Incidents Reports	Operational	4	
		Convene Quartely Meeting for Local Disaster Advisory Forum	Quarterly Meetings conducted for Local Disaster Advisory Forum by 30 June 2025	Number of meetings conducted for Local Disaster Advisory Forum by 30 June 2025	Local Disaster Advisory Forum Meetings	Operational	4	
		Prepare and report on ward-based disaster disaster	Quarterly Ward-based disaster management forum meetings held by 30 June 2025	Number of ward-based disaster management forum meetings held by 30 June 2025	Local Disaster Advisory Forum	Operational	4	

		management forum						
		Prepare and submit report on inter-departmental disaster management forum	Bi-annual inter-departmental disaster management forum meetings held	Number of inter-departmental forum meetings held by 30 June 2025	Inter-departmental disaster management forum meetings	Operational	2	
		Convene Monthly Campaigns on Structural Fire,Veld Fire and drought at schools, clinics and community	Quarterly Awareness Campaigns Conducted on Disaster management by 30 June 2025	Number of disaster management awareness campaigns conducted in all municipal towns by 30 June 2025	Disaster Management Awareness Campaigns	Operational	4	
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 2025	Number of reports prepared on repairs and maintenance of buildings in all municipal towns by 30 June 2025	Maintenance of Municipal Buildings	Operational	12	
Human Settlement	To maintain a legitimate database of human	Prepare and submit Reports on a number of households assisted with	Quarterly reports of indigent households assisted with transfer of	Number of indigent households assisted with transfer of	Transfer of ownership	Operational	4	

	settlement and erven waiting lists	transfer of ownership	ownership by 30 June 2025	ownership by 30 June 2025				
		Conduct roadshows for the transfer of ownership for indigent community members	Bi-annual awareness roadshows on transfer of ownership for indigent community members by 30 June 2025	Number of awareness roadshows on transfer of ownership for indigent community members by 30 June 2025	Transfer of ownership	Operational	2	
		Conduct Housing Needs Awareness Roadshow	Quarterly Awareness roadshows for the Registration National Needs Housing Register by 30 June 2025	Number of awareness roadshows on the registration on the National Housing Needs Register by 30 June 2025	National Housing Needs Register	Operational	4	
		Prepare and Submit Report on Disposal of abandoned sites	Disposal of abandoned sites by 30 June 2025	Report on disposed & abandoned sites by 30 June 2024	Disposal of abandoned sites	Operational	1	

		Prepare and submit reports of cases referred to Human Settlement for individual subsidies	Quarterly reports of cases referred to Human settlements for individual subsidies by 30 June 2025	Number of cases referred to Human settlements for individual subsidy by 30 June 2025	Subsidies	Operational	4	
		Conduct Land-use inspections to enforce compliance with Land-use planning by-laws	Monthly Land-use inspections conducted to enforce compliance with Land-use planning by-laws by 30 June 2025	Number of land-use inspections conducted to enforce compliance with land-use planning by-laws by 30 June 2025	SPLUMA Implementation	Operational	12	
		Convene Quarterly tribunal seatings	Bi-annual Tribunal Seatings conducted by 30 June 2025	Number of tribunal seatings conducted by 30 June 2025	Tribunal Seatings	Operational	2	
		Approval /Disapprove all submitted building plans within 30 days	% of building plans less than 500 Square meters processed within 30 days by 30 June 2025	Number of reports on the % of building plans of less than 500 square meters submitted within 30 days by 30 June 2025	Compliance with National Building Standards and Regulations Act	Operational	100%	

		Reviewed land-use applications submitted to MPT with in legislated time	% of land-use applications reviewed and submitted to MPT within legislated time (120 days) by 30 June 2025	Number of Land-use applications reviewed and submitted to MPT within legislated time (120 days) by 30 June 2025	Land-use applications	Operational	100%	
		Processed Land-use applications	Quarterly reports of Land-use applications received by 30 June 2025	Number of Land use applications received by 30 June 2025	Land-use applications	Operational	4	
		Conduct site inspection for existing and new structures for compliance with the Building Regulations	Quarterly Site inspections conducted by 30 June 2025	Number of site inspections conducted to check compliance with building regulations by 30 June 2025	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 Reports on Departmental Risk Register	Quarterly progress report on departmental risk register by 30 June 2025	Number of Quartely progress report on departmental risk register by 30 June 2025	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 2025	Number of Quartely report to address internal audit findings by 30 June 2025	Internal Audit findings	Operational	4	
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4.12.2 Infrastructure

IDP PRIORITY	IDP OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET 2024/2025
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 2024/25 Financial Year	Registration of all Wastewater Treatment Plants by 30 June 2024	Registration of all Wastewater Treatment Plants by 30 June 2025	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 2025	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 2025	Wastewater Treatment Works Assessment	Operational	4
		Ensure compliance to service level standards	Quarterly reports on the % of Sewer Blockages reported and addressed within	Number of reports on the % of Sewer Blockages Reported within 24hr period per town by 30 June 2025	Sewer blockages	Operational	1

			a 24hour period per town by 30 June 2024					
			Manage and Implement the Winburg Outfall sewer project by 30 June 2024	Number of reports on the Winburg Outfall Sewer project by 30 June 2025	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 2025	Refurbishment of Theunissen Wastewater Treatment Works	Grant (MIG)	9	
			Manage and Implement the Brandfort/Majwemas weu: Refurbishment of sewer house connections for 220 units in Mountain View Project by 30 June 2025	Number of reports on the Review of the implementation of Brandfort/Majwemas weu: Refurbishment of sewer house connections for 220 units in Mountain View Project by 30 June 2025	Brandfort/Majwemas weu: 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 2024/25 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 2025	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 2025	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 2025	Number of reports on the status and progress on the Implementation of the Winburg Water Conservation and Water Demand Management Project by 30 June 2025	Winburg WCWDM	Grant (WSIG)	12	
			Refurbish and Upgrade the Winburg portable water from Sedibeng Project by (Multiyear project) by 30 June 2025	Number of reports on the Refurbishment and Upgrading of the Winburg portable water from Sedibeng Project by 30 June 2025	Refurbish & Upgrade of the Winburg Water Treatment Works	Grant (RBIG)	12	
			Manage and Implement the Winburg portable water from Sedibeng	Number of reports on the Winburg portable water from Sedibeng	Potable Water from Sedibeng Water	Grant (RBIG)	8	

			Project by (Multiyear project) by 30 June 2025	Project by 30 June 2025				
			Quarterly report of the Development of Water Safety Plan for all Water Supply systems by 30 June 2025	Number of reports on the development of Water Safety Plan for all Water Supply systems by 30 June 2025	Development of Water Safety Plan	Operational	4	
			Completed process audit report per Water treatment Facility by 30 June 2025	Number of Condition assessment for all water treatment plants by 30 June 2025	Water Treatment plants	Operational	4	
			Submit Drinking Water Quality data monthly to Department of Water and Sanitation by 30 June 2025	Number of reports on Drinking water quality data by 30 June 2025	drinking Water quality	Operational	12	
			Development of Water Services Development Plan (WSDP) by 30 June 2025	Number of reports on the Development of Water Services Development Plan (WSDP) by 30 June 2025	Water services Development plan	Operational	4	
		Ensure compliance to service	Reports on the % of Water leakages reported and addressed within a	Number reports on the % of Water leakages reported and addressed within a	Water leakages	Operational	12	

		level standards	24hour period per Town by 30 June 2025	24hour period per Town by 30 June 2025				
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 2025	Number of Roads repaired at Theunissen by 30 June 2025	Theunissen-Roads Repairs	Operational	4	
		Prepare and Submit Report of Roads repaired	Quarterly Reports of Grading of 5km Roads at Winburg by 30 June 2025	Number of Roads repaired at Winburg by 30 June 2025	Winburg-Roads Repairs	Operational	4	
		Prepare and Submit Quarterly Report of Roads repaired	Quarterly Reports Grading of 5km Roads at Brandfort by 30 June 2025	Number of Roads repaired at Brandfort by 30 June 2025	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 2025	Number of progress reports for electricity maintenance and repairs of Theunissen, Brandfort, Winburg and Verkeerdevlei by 30 June 2025	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 2025	Number of reports on the Development and submission of technical assessment of the municipal transformers by 31 March 2025	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 2025	Development and submission of technical report for Winburg/ Makeleketla electrification of 580 stands. By 30 September 2025	Winburg/Makeleketla Electrification of 580 Stands	Grant (INEP)	1	

		Completion of MIG projects	Complete Brandfort/Majwemas weu: Construction of 6 High Mast Lights by 30 November 2025	Progress report indicating 6 High Mast Light connected to electricity by 30 November 2025	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/Majwemas weu: Fencing of community cemetery and construction of ablution facilities by 31 December 2025	Final Progress reports and Completion Certificates of Brandfort/Majwemas weu: Fencing of community cemetery and construction of ablution facilities by 31 December 2025	Brandfort/Majwemas weu: 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 2025	Final Progress reports and Completion Certificates of Winburg/Makeleketla: Fencing of Molapo cemetery and construction of ablution facilities 30 September 2025	Winburg/Makeleketla: Fencing of community cemetery and construction of ablution facilities	Grant (MIG)	2	
		Prepare and Submit Reports signed by the Accounting	Monthly Financial WSIG reports submitted to DWS by 30 June 2025	Number of WSIG reports prepared and submitted to DWS by 30 June 2025	WSIG Reports	Operational	12	

		officer to DWS						
		Prepare and submit Reports signed by the Accounting officer to COGTA	Monthly Financial MIG reports submitted to COGTA by 30 June 2025	Number of MIG reports prepared and submitted to Cogta by 30 June 2025	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 2025	Number of INEP reports prepared and submitted to DMRE by 30 June 2025	INEP Reports	Operational	6	
	To create employment opportunities in Masilonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to	Create Jobs for 60 Unemployed Youth, Women and People with Disability	Employ 60 Youth, Women and People with Disability by 30 September 2025	Number of Jobs Created as per EPWP by 30 September 2025	EPWP Jobs	EPWP	60	

	Basics document.							
	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 2025	Number of EPWP reports prepared and submitted to Public Works by 30 June 2025	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 2025	Number of Quarterly progress report on departmental risk register by 30 June 2025	Departmental Risk Register	Operational	4	
Internal Audit	Improve internal controls for clean administration purposes by continuous	Prepare and Submit Reports to address internal	Quarterly Reports on progress made to address Internal Audit Findings by 30 June 2025	Number of Quarterly reports to address internal audit findings by 30 June 2025	Internal Audit findings	Operational	4	

	implementation of policies and legislation	audit findings						
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4.12.3 Finance

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 2025	Number of budget related policies reviewed and approved by Council by 30 June 2025	Reviewal and Approval of Budget and Budget related Policies	Operational	14
		Approved Draft Budget, Final Budget by Council Resolution	Draft budget inputs consolidated into Final Municipal	Compiled, consolidated & approved municipal budget for 2024/2025	Budget Approval	Operational	2

			Budget by 30 June 2025	financial year by 30 June 2025				
		Approved Budget Adjustment by Council	Consolidation of inputs from departments to prepare budget adjustment by 28 February 2025	Consolidated and approved budget adjustment by 28 February 2025	Budget Adjustment	Operational	1	
		Prepare Signed Report by the CFO on prevention of unauthorised expenditure	Quarterly Reports submitted on prevention of unauthorised expenditure by 30 June 2025	Number of reports on Prevention of Unauthorised Expenditure report by 30 June 2025	Prevention of Unauthorised Expenditure Report	Operational	4	
		Prepare and Submit Application letter on Electricity Tariff Increase to NERSA	Application form to NERSA for electricity tariff increases by 30 June 2025	Application form submitted to NERSA for electricity tariff increases by 30 June 2025	Preparation of Electricity Tariff Application	Operational	1	
Revenue Management	To ensure that the municipality has effective revenue	Developed, updated and approved Indigent Register by Council	Quarterly Updated Indigent register by 30 June 2025	Number of Developed, updated and approved	Indigent Register	Operational	4	

	collection system consistent with applicable regulations and the municipality's debt and credit control policy			indigent registers by 30 June 2025				
		Conduct Campaigns on Registering Indigents around Masilonyana Local Municipality	Campaign on registering indigents by 30 June 2025	Campaigns hosted on registering indigents by 30 June 2025	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 2025	Number of Reports on Increasing revenue collection rate by 30 June 2025	Revenue Collection	Operational	4	
		Develop and Approve General Valuation/Supplementary roll	Quarterly Reports on Compiled General Valuation roll by 30 June 2025	Number of Reports on the Development of general valuation roll by 30 June 2025	General Valuation roll	Operational	1	
Asset Management	To manage, control and maintain all municipal assets according to GRAP requirements; MFMA	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 2025	Number of Asset updates conducted on the Fixed Asset Register by 30 June 2025	Additions Register & WIP	Operational	4	

	regulations and good assets management practices	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 2025	Number of asset counts conducted by 31 March 2025	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 2025	Number of Reports on asset additions by 30 June 2025	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 2025	Number of Reports on repairs and maintenance by 30 June 2025	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 2025	Number of inventory counts conducted by 30 June 2025	Inventory counts and identification of damage or obsolete inventory	Operational	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 2025	Number of Reports on Municipal Fleet by 30 June 2025	Report per Month on Municipal Fleet	Operational	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 2025	Number Creditors paid within 30 days by 30 June 2025	Creditors Payment Report	Operational	4	
		Prepare and Submit EMP201 returns & Statements of Accounts To SARS	Monthly EMP201 returns submitted to SARS and Statement of accounts by 30 June 2025	Number of EMP201 returns submitted to SARS timeously by 30 June 2025	EMP201 returns & submission to SARS	Operational	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 2025	Payment of salaries on the 28th day of each month by 30 June 2025	Payment of salaries each month	Operational	12	

		Prepare and Submit Fruitless and Wasteful Registers signed by the CFO	Monthly Fruitless and Wasteful Registers by 30 June 2025	Preparation of Fruitless and Wasteful Expenditure registers by 30 June 2025	Fruitless and Wasteful Expenditure Registers	Operational	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 2025	Provide the HR Department with Payroll before salaries are paid by 30 June 2025	Payroll Report	Operational	12	
		Prepare and Submit VAT Statement of accounts to SARS	Monthly VAT returns submitted to SARS by 30 June 2025	Number of VAT returns submitted to SARS timeously by 30 June 2025	Completion of VAT returns & submission to SARS	Operational	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 2025	Number of reports on SCM implementation of the SCM policy prepared by 30 June 2025	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	Number of Tenders concluded beyond 90 days of the validity	Appointment of successful bidders within 90 to 120 days	Operational	4	

			90 days by 30 June 2025	period by 30 June 2025				
		Compliant Register as per MFMA requirement	Monitoring of contract Management by 30 June 2025	Updated Register on a number of appointed contractors by 30 June 2025	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 2025	Number of reports compiled on the Performance of Service providers by 30 June 2025	Performance of Service providers	Operational	4	
		Prepare and Submit Irregular Expenditure Registers signed by the CFO	Monthly Irregular expenditure registers by 30 June 2025	Prevention of Irregular expenditure report by 30 June 2025	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 2025	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain by 30 June 2025	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 e by 30 June 2025	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 2025	Section 36 awards Value	Operational	12	
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Compile and submit AFS to AG's office	Compilation and submission of 2023/24 AFS by 31 August 2024	Compilation and submission of 2023/24 AFS by 31 August 2024	Annual Financial Statements 2023/24	Operational	1	
		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 2025	Number of Compiled Section 71 Reports & submissions to National & Provincial Treasury (Financial inform) by 30 June 2025	Section 71 Report	Operational	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	Compiled Mid-Year Assessment Report (Sec. 72) & submission to National & provincial	Mid-Year Assessment Report	Operational	1	

			and Performance Assessment Report by 25 January 2025	Treasury (Financial inform) by 25 January 2025				
		Development and Approval of Audit Action Plan	Development of the Audit Action Plan for 2023/24 by 31 January 2025	Development of the Audit Action Plan by 31 January 2025	Audit Action Plan	Operational	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 2025	Number of Quarterly progress report on departmental risk register by 30 June 2025	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 signed by the CFO	Quarterly Reports on progress made to address Internal Audit Findings by 30 June 2025	Number of Quarterly reports to address internal audit findings by 30 June 2025	Internal Audit Findings	Operational	4	

4.12.4 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 2025	Number of updated vendor databases by 30 June 2025	Vendor Database	Operational	4
		Implementation of the LED Strategy	Monthly Reports prepared on the implementation of the LED Strategy by 30 June 2025	Number of reports prepared on the implementation of the LED Strategy by 30 June 2025	LED Strategy	Operational	12
		Prepare and submit LED Strategy	Review of the LED Strategy by 30 June 2025	Draft LED Strategy by 30 June 2025	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 2025	Number of Quarterly progress report on departmental risk register by 30 June 2025	Departmental Risk Register	Operational	4
Internal Audit	Improve internal controls for clean administration	Prepare and Submit Signed Reports to address	Quarterly Reports on progress made to address Internal	Number of Quarterly reports to	Internal Audit Findings	Operational	4

Adopted 30 May 2025

	purposes by continuous implementation of policies and legislation	internal audit findings	Audit Findings by 30 June 2025	address internal audit findings by 30 June 2025				
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4.12.5 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 2025	Employment Equity Plan & Policy developed by January 2025	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 2025	Workplace skills plan reviewed and submitted to the LG Seta by April 2025	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	Quarterly trainings facilitated as per Work Skills Plan by 30 June 2025	Number of trainings coordinated as per Work Skills Plan by 30 June 2025	Training for officials and Councillors	Operational	4

		in a form of short courses						
		Facilitate an Annual Employee Wellness Program for Masilonyana Masilonyana Local Municipality	Annual Employee Wellness Program by 31 October 2025	Facilitate an Annual Employee Wellness Programme by 31 October 2025	Employee Wellness Programme	Operational	1	
		Facilitate Employee Wellness Programmes for Masilonyana Local Municipality	Conduct Employee Wellness Programmes for Masilonyana Local Municipality by 30 November 2025	Number of Employee Wellness programmes conducted by 30 November 2025	Employee Assistance Programs	Operational	2	
		Enrol Student within the Masilonyana Local Municipality for	Quarterly Reports on students receiving experiential training within Masilonyana Local Municipality by 30 June 2025	Number of Students receiving experiential training within the Masilonyana Local Municipality by 30 June 2025	Experiential Training	Operational	4	

		Experiential Training						
		Create Jobs for 60 Unemployed Youth, Women and People with Disability	Employ 60 Youth, Women and People with Disability by 30 September 2025	Number of Jobs Created as per EPWP by 30 September 2025	EPWP Jobs	EPWP	60	
		Review an Organizational Structure and approve by Council	2023/2024 Organizational structure reviewed and approved by Council by 30 June 2025	2023/2024 Organizational structure reviewed and approved by Council by 30 June 2025	Organizational Structure	Operational	2	
		Review HR Policies	HR Policies reviewed and approved by Council by 30 June 2025	Number and list of HR Policies reviewed and approved by Council 30 June 2025	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	Quarterly Health and Safety Committee Meetings conducted by 30 June 2025	Number of Health and Safety Committee Meetings held by 30 June 2025	Health and Safety Committee Meetings	Operational	4	

		Agendas and Minutes						
		Convene Health and Safety Committee Activities and distribute signed Notices and Attendance Registers	Quarterly Health and Safety Committee activities conducted by 30 June 2025	Number of Health and Safety Committee activities conducted by 30 June 2025	Health and Safety Committee Activities	Operational	4	
		Prepare and submit Health and Safety Incidents Reports signed by the HOD	Monthly Health and Safety Incidents Report by 30 June 2025	Number of Health and Safety Incidents Report by 30 June 2025	Incidents Report	Operational	12	
Labour Relations	To promote fair Labour Practices	Convene Local Labour Forum Meetings and distribute signed Notices and	Monthly Local Labour Forum meetings conducted by 30 June 2025	Number of Local Labour Forum meetings conducted with reports by 30 June 2025	Local Labour Forum Meetings	Operational	12	

		Attendance Registers						
		Prepare and submit Report on Cases of Labour Relations signed by the Manager Legal Services	Quarterly Reports of Labour Relations cases by 30 June 2025	Number of Labour Relations cases by 30 June 2025	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 2025	Number of reports of active suspensions longer than three months by 30 June 2025	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 2025	Number of reports on the salary bill of suspended officials by 30 June 2025	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 2025	Number of litigation cases instituted by the municipality by June 2025	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 2025	Number of litigation cases instituted against the municipality by June 2025	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 2025	Number of signed minutes and signed attendance registers by 30 June 2025	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 2025	Number of signed Agendas and minutes and attendance registers by 30 June 2025	Exco Meetings	Operational	4	
Administration and Legal	To ensure an effective system of municipal governance in line	Signed Section 80 Agenda, Minutes and	Quarterly Section 80 meetings held by 30 June 2025	Number of signed Agendas and minutes and attendance registers by 30 June 2025	Section 80	Operational	4	

	with applicable legislation	Attendance Registers						
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 2025	Number of signed Agendas and minutes and attendance registers by 30 June 2025	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 2025	Number of signed Agendas and minutes and attendance registers by 30 June 2025	Management Meetings	Operational	12	
Information Technology	To provide an integrated ICT system that will ensure safety of information	ICT Strategic Planning, reviewed, updated and approved by Council	Review of the ICT Strategic Planning by 31 December 2025	ICT Strategic Planning reviewed and approved by 31 December 2025	Development of the ICT Strategic Planning	Operational	1	
		ICT Framework reviewed, updated and approved by Council	Review of the IT Framework by 31 December 2025	IT Framework reviewed and approved by 31 December 2025	Development of the IT Framework	Operational	1	

		ICT Policy reviewed, updated and approved by Council	ICT Policy reviewed and approved by 30 June 2025	ICT Policy reviewed and approved by 30 June 2025	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 2025	Installation of Software's by 31 December 2025	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 2025	Number of Quarterly progress report on departmental risk register by 30 June 2025	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 2025	Number of Quarterly progress reports to address internal audit findings by 30 June 2025	Internal Audit Findings	Operational	4	

4.12.6 Good governance

IDP PRIORITY	IDP OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET 2024/2025
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 2025	Reviewal and approval of the Performance Management and Development Policy Framework by 30 September 2025	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 2025/2026 concluded by 31 July 2025	Number of signed Performance agreements and Plans for Senior Managers including the Municipal Manager for 2024/25 concluded by 31 July 2025	Performance Agreements and Plans	Operational	5
		Develop and Approval 2023/24 SDBIP by Mayor	SDBIP 2025/26 approved by the Mayor within 28 days after approval of the	Development of the Municipal SDBIP for 2025/2026 by 31 July 2025	Development of the Municipal SDBIP for 2025/2026	Operational	1

			Budget by 31 July 2025					
		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 2025	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 2025	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 2025 for 2024/25 FY	Annual Performance Reports prepared and submitted to AG by 31 August 2023 for 2024/25 FY	Annual Performance Report	Operational	1	
		Prepare and Submit Annual Report and proof of submission to	Compiled and submitted Audited Annual report 2024/25 financial	Audited Annual Report submitted to Provincial Treasury, COGTA and National	Annual Report	Operational	2	

		relevant departments	year by 31 March 2026	Treasury for 2024/25 FY by 31 March 2026				
		Prepare and Submit Signed Mid-Term Budget and performance assessment Report for 2025/26 Submitted to Mayor, Provincial and National Treasuries	Prepared and submit Signed off Mid-Term Budget and performance assessment Report for 2025/26 Submitted to Mayor, Provincial and National Treasuries by 25 January 2026	Signed off Mid-Term Budget and performance assessment Report for 2025-26 Submitted to Mayor, Provincial and National Treasuries by 25 January 2026	Mid-Term Budget and performance assessment Report for 2025/26	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 2026	Number of community participations conducted on IDP by 31 March 2026	IDP Community Participations	Operational	2	
Integrated Development Planning	To ensure a developmentally oriented planning institution in line with the requirements of	Develop and Approved IDP for 2026/2027	Develop 1st Draft & Final IDP Documents for 2026/2027 by 30 May 2026	Number of institutional plans developed and approved by Council by 30 May 2026	IDP Document	Operational	2	

	local government laws and regulations	Development and Approval of Time line Schedule by Council	2026/27) IDP/PMS and Budget Time line developed and approved by Council by 31 August 2025	Development of IDP/PMS & Budget Timeline schedule by 31 August 2025	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 2025/26 by 30 September 2025	Development of the Annual risk assessment register by 30 September 2025	Annual Risk Assessment Register	Operational	1	
		Prepare and Submit Reports on Monitoring of Risk Assessment Register	Quarterly Risk Assessment Monitored by 30 June 2026	Number reports on monitoring of risk assessments by 30 June 2026	Monitoring of risk Assessments	Operational	4	
		Convene Risk Management Committee Meetings	Quarterly Risk Management Committee Meetings held by 30 June 2026	Number of Risk Management Committee Meetings held by 30 June 2026	Risk Management Committee Meetings	Operational	4	
		Conduct Risks Management Workshops	Risk Workshops conducted on Risk Management Processes to Municipal Employees by 30 June 2026	Number of Risk workshops conducted to municipal employees on risks management	Risks Workshops	Operational	1	

				processes by 30 June 2026				
		Review and Approve Risk & Fraud Strategic Documents	Risk & fraud strategic documents reviewed and approved by Council by 30 June 2026	Number of Risk & Fraud strategic documents reviewed and approved by Council by 30 June 2026	Risk & Fraud Strategic Documents	Operational	5	
		Develop and Approve Annual Fraud Risk Register	Annual fraud risk register developed for 2025/2026 by 30 June 2026	Development of the annual fraud risk register by 30 June 2026	Annual Fraud Risk Register	Operational	1	
		Fraud and Corruption cases reported	Quarterly reports of alleged fraud and corruption cases reported by 30 June 2026	Number of alleged fraud and corruption cases reported by 30 June 2026	Fraud and corruption case Register	Operational	4	
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of	Convene Audit & Performance Committee Meetings	Quarterly Audit & Performance committee meetings held by 30 June 2026	Number of Quarterly Audit & Performance committee meetings held by 30 June 2026	Audit & Performance Committee Meetings	Operational	4	

	policies and legislation	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 2026	Number of Quarterly internal audit reports prepared on the implementation of the Annual risk based Internal Audit Plan by 30 June 2026	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 2026	Number of Quarterly reports to address internal audit findings by 30 June 2026	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 2025	Number of Communication Strategy reviewed and approved by 30 September 2025	Communication Strategy	Operational	1	
Communications	To ensure an effective system of municipal governance in line with applicable legislation	Review Communication Policy and approved by Council	Review of Communication Policy Documents by 30 September 2025	Number of Communication Policy reviewed and approved by 30 September 2025	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 2025	Number of Quarterly Internal Newsletter Developed by 30 June 2025	Communication Strategic Documents	Operational	3	
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4.13 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 **2025/2026** totals **R450 904 million**, for **2026/2027** totals **R463 098 million** and for the year **2027/2028** is **R498 125 million**. This amount is funded through five main funding sources and is allocated to the following seen budgetary votes, namely:

Source	2025/2026	2026/2027	2027/2028
Property Rates	93 038	103 377	112 106
Service Charges	140 740	160 662	179 185
Sale of Goods and Rendering of Services	14 248	15 817	16 472
Transfers recognized-operational	200 372	181 238	189 402
interest earned from Receivables	2 088	1 568	513
Rental from Fixed Assets	110	115	118
License or Permit	308	322	330
Total	450 904	463 098	498 125

Source: Final Budget 2025/2026- Table A1 Budget Summary

4.14 Infrastructure Investments /Capital Projects 2022-2026

4.14.1. Municipal Infrastructure Grant Funded Projects

Project Name	Ward No.	Current Status	Comments/Notes	Project Value	Budget 2024/25	Budget 2025/26	Budget 2026/27
Masilo Refurbishment of Sports facility Phase1 Ref:(CS/FS/11065/15/17)	6,7,8,9	Completed	Completed	R1,198,980.00	R1,198,980.00	0	0
Masilo Refurbishment of Sports facility Phase2	6,7,8,9	Not Registered	Municipality is seeking funding to implement this project in 25/26 FY	R1,252,710.00	0	R1,252,710.00	0
Theunissen/Masilo: Upgrading of 10km bulk pipeline from WTW to Reservoir Ref:(W/FS/18016/21/22)	6,7,8,10	Design/Tender	The project to be implemented in 26/27FY	R35,558,690.00	0	0	R14,751,177.66
Winburg/Makeleketla: Construction of 1km bock pave road and storm water drainage Ref:(R/FS/17631/21/21)	5	Construction	The project is at 44%	R14,478,834.85	R13,717,187.91	R416,817.14	0
Theunissen Rehabilitation of Waste Disposal Site	6,7,8,9	Not Registered	Municipality is seeking funding to implement this project	R11,557,611.43	0	0	R11,557,611.43

Adopted 30 May 2025

Winburg/Makeleketla: Construction of 4 High Mast lights Ref:(L/FS/18412/22/22)	5	Completed	Project completed	R2,444,499.62	R310,442.90	0	0
Brandfort/Majwemasweu: Refurbishment of sewer house connections for 220 units in mountain view Ref:(S/FS/18487/22/22)	2	Completed	Project Completed	R4,517,461.63	R174,192.04	0	0
Theunissen/Masilo Refurbishment of Waste Water Treatment Works and Pump Stations Ref:(W/FS/18528/22/22)	6,7,8,9	Construction	Project is at 44%	R28,808,837.59	R12,727,265.48	R10,331,974.50	0
Verkeerdevlei/Tshepong: Refurbishment of 6 boreholes Ref:(W/FS/20916/25/25)	3	Construction	Project is at 80%	R2,671,699.93	R2,671,699.93	0	0
Makeleketla/Winburg: Refurbishment of Waste Water Treatment Works and Pump Station no.2	4,5	Not Registered	Municipality is seeking funding to implement this project in 25/26 FY	R15,567,759.27	0	R14,791,798.36	R757,960.91

4.14.2 Water Service Infrastructure Grant Funded Projects

Project Name	Ward No.	Current Status	Comments/Notes	Project Value	Budget 2024/25	Budget 2025/26
Theunissen: Water conservation a water Demand Management Ref: (2019/06/005)	6,7,8,9	Completed	Project completed	R20,403,462.02	R2,075,423.94	0
Brandfort: Water conservation a water Demand Management	1,2,10	Planning	Project to be implemented in 25/26FY	R17,216,927.53	0	R17,216,927.53
Winburg: Water conservation a water Demand Management Ref:(2019/06/005)	3,4,5	Construction	Project is at 10%	R14,263,283.94	R2,721,504.29	R11,541,779.65
Counstruction of outfall sewer and rectification of existing sewer network and construction of a new sewer pump stan in Winburg/Makeleketla Ref:(2023/09/001)	4,5	Construction	Project is 78% complete	R27,575,051,54	R16,427,071.77	R6,612,139.01

4.14.3 Reginal Bulk Infrastructure Grant Funded Projects

Project Name	Ward No.	Current Status	Comments/Notes	Project Value	Budget 2024/25	Budget 2025/26	
Winburg Refurbishment of the Water Treatment Works Ref: 2019/06/005	3,4,5	Designs	Municipality will go out on tender after the designs are completed	R33,630,000.00	0	R4,535,840.76	
Clear Bulk Water Supply from Sedibeng to Winburg	3,4,5	Designs	Municipality will go out on tender after the designs are completed	R340,078,098.00	0	R10,000,000.00	
Refurbishment and upgrading of Waste Water Treatment Plant in Brandfort	1,2,10	Complete	Project Completed	R49,000,000.00	R22,000,000.00	R5,000,000.00	

4.14.4 Disaster Grant Funded Projects

Project Name	Ward No.	Current Status	Comments/Notes	Project Value	Budget 2024/25	Budget 2025/2
Theunissen/Masilo: Construction of 1km block pave road and storm water drainage (Phase 2)	8	Complete	Complete	R2,128,500.00	R2,128,500.00	0.00
Winburg/Makeleketla: Construction of 1km block pave road and storm water drainage	5	Planning	The Municipality is in the process of appointing the Consultant	R12,499,462.36	R6,249,731.18	R6,249,731.18
Theunissen/Masilo: Construction of 1km block pave road and storm water drainage (Phase 2)	9	Planning	The Municipality is in the process of appointing the Consultant	R12,499,462.36	R6,249,731.18	R6,249,731.18

4.14.5 INEP Grant Funded Projects

Project Name	Ward No.	Current Status	Comments/Notes	Project Value	Budget 2024/25	Budget 2025/26
11kV Strengthening of Winburg switching substation.	4	Construction	Project is at 69%	R7 633 000	R7 633 000	-
Winburg Electrification of 210 units.	4	Construction	Project is at 78%	R4 095 000	R4 095 000	-
11kV Strengthening of Brandfort switching substation.		Construction	Project is at 65%	R5 562 000	R5 562 000	-
22 kV Supply and installation of Auto-Recloser.		Construction	Material procured awaiting delivery.	R500 000	R500 000	-
Brandford & Verkeerdevlei EEDSM streetlights and high mast lights retrofit project		Construction	Project is at 40%	R4 million	R4 million	-

4.14.6 EEDSM Grant Funded Projects

Project Name	Ward No.	Current Status	Comments/Notes	Project Value	Budget 2024/25	Budget 2025/26
Upgrading of Theunissen main substation.	6	Planning	Feasibility study Municipality is seeking funding to implement this project in 25/26 FY	R6.5 million	0	R6.5 million
2. Upgrading of Piet Retief street line and kiosks.	6	Planning	Municipality is seeking funding to implement this project in 25/26 FY	R2 million	0	R2 million
3. Streetlights power supply and retrofit of lighting units in Theunissen.	6	Planning	Municipality is seeking funding to implement this project in 25/26 FY	R4.5 million	0	R4.5 million
4. Upgrade of Leech substation in Winburg.	4	Planning	Proposed project	R950 000	0	R950
Electrification of Asijiki (new establishment in Theunissen)	6	Planning	Proposed project	R12 500 000	0	R12,500,000
Construction of ring fit line from main substation in Theunissen	6	Planning	Proposed project	R1,8 million	0	R1,8 million
Construction of ring fit line from main substation in Theunissen	6	Planning	Proposed project	R1,8 million	0	R1,8 million

4.14.7 DBSA Funded Projects

Project Name	Ward No.	Current Status	Comments/Notes	Project Value	Budget 2024/25	Budget 2025/26	Budget 2026/27
Masilonyana Installation of bulk and domestic meters (Water and Electricity)	1,2,3,4,5,6,7,8,9, 10	Planning	Municipality is seeking funding to implement this project	R23 Million	0	0	R23 Million
Relocation of Waste Water Works in Winburg	4,5	Planning	Municipality is seeking funding to implement this project	R450,000,000.00	0	0	R 50,000,000.00
Conversion of 165km gravel road to paved/tarred roads with storm water channel	1,2,3,4,5,6,7,8,9, 10	Planning	Municipality is seeking funding to implement this project	R650,000,000.00	0	0	R 60,000,000.00

4.15 District Development Plan for Masilonyana Local Municipality

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

4.16 Department of Human Settlement Planned Projects for Masilonyana Local Municipality

Project Name	Project description	Project Status	Affected Ward/s	Start Date	End Date	Funding Source	Estimated Budget
Brandfort – Water and Sewer – Phase 1	Installation of water and sewer in Majwemasweu Extension 5	Construction phase	2	1 November 2023	31 November 2026	Provincial Human Settlements	R 9 000 000.00
Winburg – Baipeing Water and Sewer – Phase 1	Installation of water and sewer in Winburg Extension 17, 18 and 19	Construction phase	4	1 April 2024	31 May 2027		R 9 000 000.00
Brandfort 100 Naturena Rocks 2013/14 (Womans Build 2011 – Phase 1)	Completion of incomplete housing units from past projects in Majwemasweu.	Initiation phase	10	1 April 2025	31 March 2026		R 8 482 000.00
Winburg 300 Project (Kalankane Projects) 2006/07 – Proj. No. F06110026	Completion of incomplete housing units from past projects in Makeleketla		4	1 April 2025	31 March 2026		
Winburg 300 Project (Kalankane Projects) 2006/07 – Phase 2 – 200 Proj. No F06110026	Completion of incomplete housing units from past projects in Makeleketla			1 April 2025	31 March 2026		
Winburg 50 MKRK incompl (2013/14) Zimvo Trading (2010/2011)- phase 1	Completion of incomplete housing units from past projects in Makeleketla			1 April 2025	31 March 2026		

Theunissen Township Est – Farm Tevrede 400 – Phase 1	Township establishment for upgrading of Asijiki informal settlement in Masilo	Implementation Phase	9	1 April 2023	31 March 2025		R 2 000 000.00
Project Name	Project description	Project Status	Affected Ward	Start Date	End Date	Possible Funding Source	Estimated Budget
Review Spatial Development Framework (SDF)	Reviewing of the Municipal SDF	Unfunded	All	Undetermined	Undetermined	Provincial Cooperative Governance/Provincial Rural Development	R 1 500 000.00
Develop Human Settlements Sector Plan (HSSP)	Development of the Municipal HSSP	Unfunded	All	Undetermined	Undetermined	Provincial Human Settlements/Housing Development Agency	R 500 000.00
Completion of Land Audit	Completion of Municipal Land Audit Report	Unfunded	All	Undetermined	Undetermined	Municipality/District	R 2 500 000.00
Relocation of Survey Beacons	Relocation of survey beacons in Majwemasweu Extension 5, Makeleketla Extension 17, 18 & 19.	Unfunded	2, 4	Undetermined	Undetermined	Municipality/District	R 1 200 000.00

4.17 LED Funded/Unfunded Projects

Item No.	Project Name	Ward No.	Current Status	Comments/Notes	Project Value	Budget 2024/25	Budget 2025/26	Budget 2026/27
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	Not allocated	
3	Taxi Rank	Ward 6	Planning	The project was in the previous SLP we included it for this generation	14 million			
4	Report on Sonvenger Sola Plant Project	Ward 6,7 8 and 9	Initial Stage	Pele Green Energy	2.1 billion			
5	SLP Sibanye Stillwater		First circle	Upgrading of Theunissen Water Treatment plan	4 million			
6	SLP Harmony Gold Mine			Harmony still consolidating inputs on project, they will send it to Municipality for adoption before DMRE approves it				

4.18 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		

4.19 Projects Implemented by Other Organs of State

4.19.1 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 /Majwemasweu	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

4.19.2 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	2024/202 5	2025/202 6
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.	-	-	-

4.19.3 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	-	-
Makeleketa	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	-	-

4.19.4 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 2MI 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	Theunissen	13,404	R256,98 Million	4 Years	Business Plan development - New project

		a new water treatment plant					
	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
		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
	26	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	Winburg/Makeleketla	4,061	R8 Million	12 Months	Business Plan development - New Project

		aged infrastructure that is prone to problems					
		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	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
		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
6. ELECTRICITY AND ENERGY	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.
		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
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5. Section E – Spatial Development Framework

5.1 Broad Spatial Development Vision

The long-term strategic framework developed here is intended to provide direction 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 prioritising interventions required to achieve this long-term vision.

In unpacking the vision and mission statements, 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.

5.2 Spatial Development Objectives and Strategies

Masilonyana SDF, builds on the FSPSDF strategic objective, as a proactive strategy that regards sustainable development as a long-term commitment, which combines environmental protection, social equity and economic efficiency. Municipal SDF, like the PSDF, is premised upon and gives effect to the following four strategic objectives:

- Enhancing systems for integrated planning and implementation.
- Sustaining our eco-systems and using natural resources efficiently.
- Towards a green economy.
- Building sustainable communities.

5.3 Macro Spatial Development Proposals and Guidelines

- a) Spatial Structuring Element 1 (Functional Economic Zones): 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.
- b) Spatial Structuring Element 2 (Biodiversity/Nature Conservation Areas): Areas for biodiversity protection and major areas for tourism potential. These areas are "no-go" areas for some forms of development, excluding uses associated with the protection of biodiversity and tourism etc.
- c) Spatial Structuring Element 3 (Agricultural Areas and Activities): Areas where Agricultural and Farming (commercial and game farming) activities take place.
- d) Spatial Structuring Element 4 (Urban Related Development Areas for High Order Activities): Nodal points which represent the areas for urban development (urban development area) for human settlements and rural development areas which represent rural settlements and areas between these settlements utilised for subsistence farming. These areas form an integral part of the national government's CRDP initiatives.

5.4 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.

5.5 Micro/Local Spatial Development Framework

The purpose of these broad micro/local spatial development frameworks is to provide an overview of the general growth direction and vision for each area. It is, however, important to note that these frameworks are not intended to be interpreted rigidly and should not serve the purpose of a precinct plan. These frameworks are furthermore subject to detailed investigations and feasibility studies. It is therefore advisable and recommended that a detailed precinct plan be drafted where required or relevant.

The local spatial framework has been developed for all urban areas within the Municipal area. These include the following:

- Theunissen/Masilo LSDF;
- Brandfort/Majwemasweu LSDF;
- Winburg/Makeleketa LSDF; and
- Verkeerdevlei/Tshepong LSDF.

5.6 Masilonyana Local Municipality Map

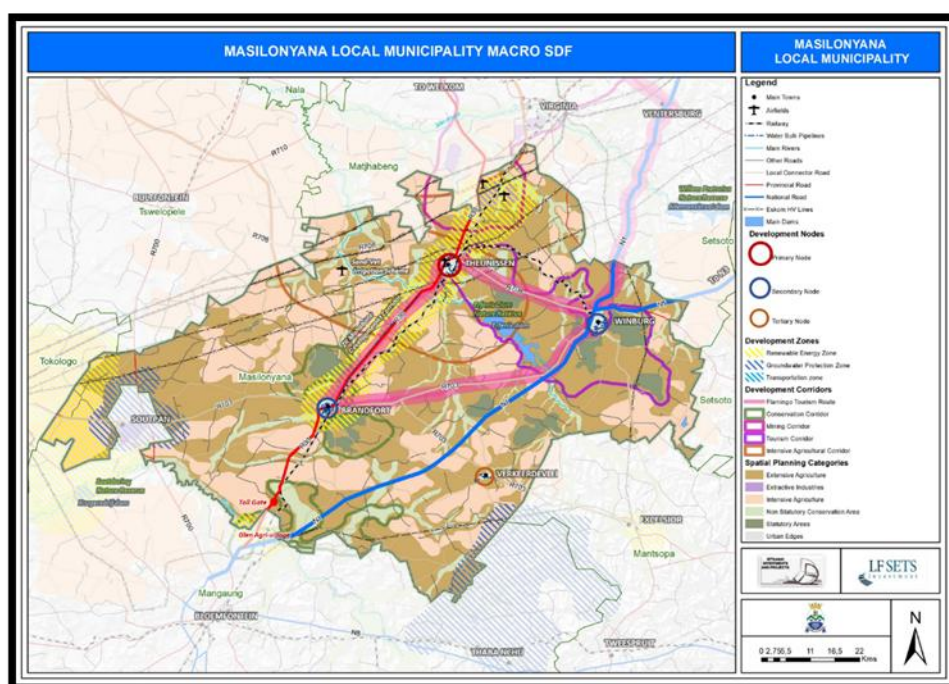


Figure 1: Masilonyana Local Municipality Macro SDF

5.6.1 Theunissen Map

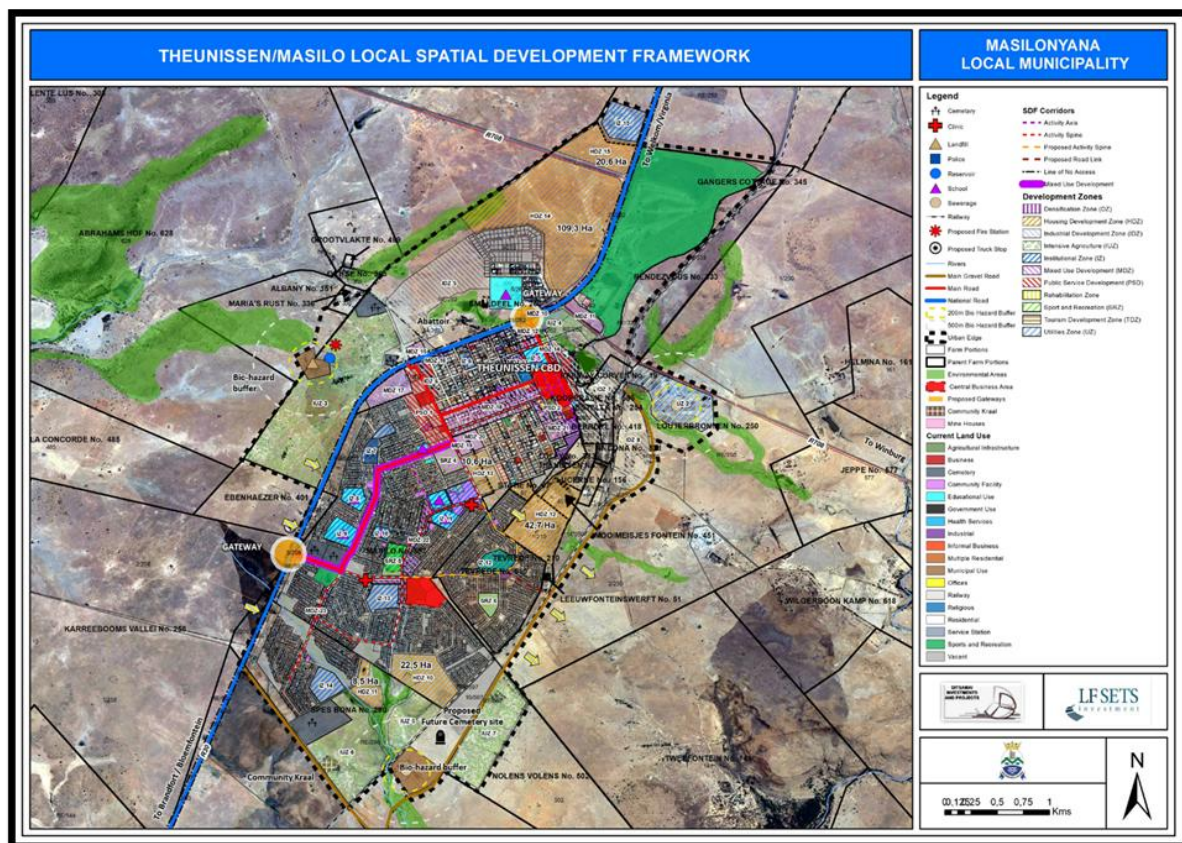


Figure 2: Theunissen/Masilo Local SDF

5.6.2 Brandfort Map

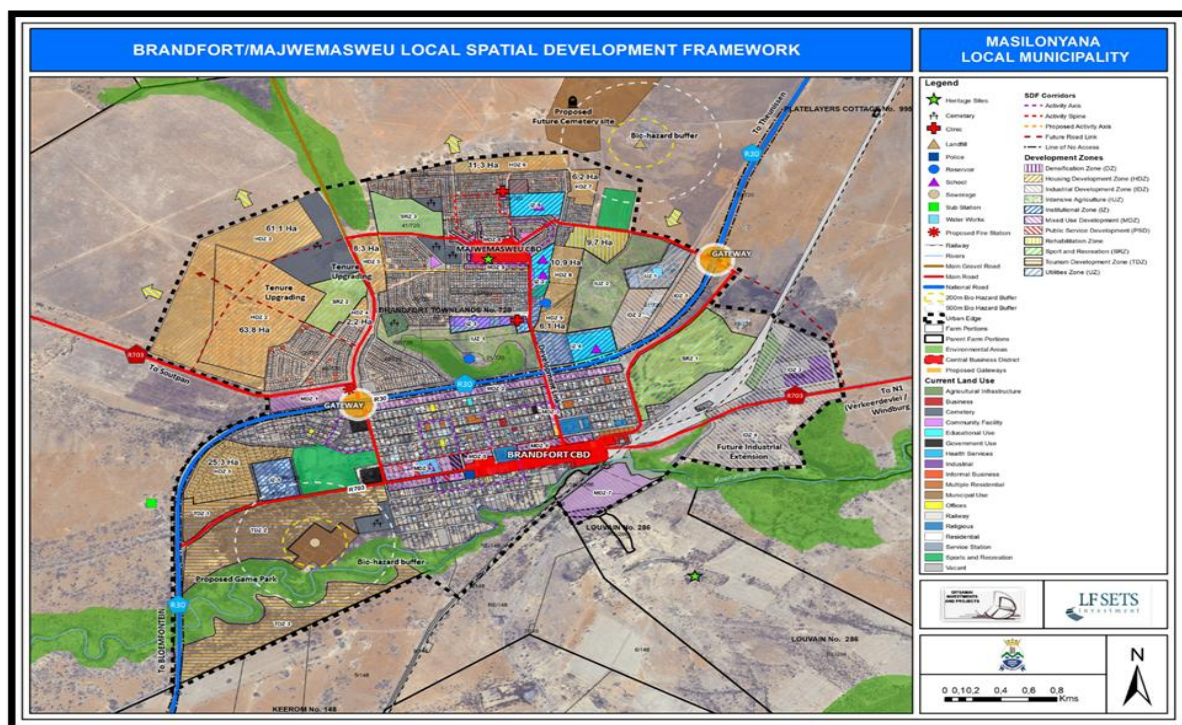


Figure 2: Brandfort/Majwemasweu Local SDF

5.6.3 Winburg Map

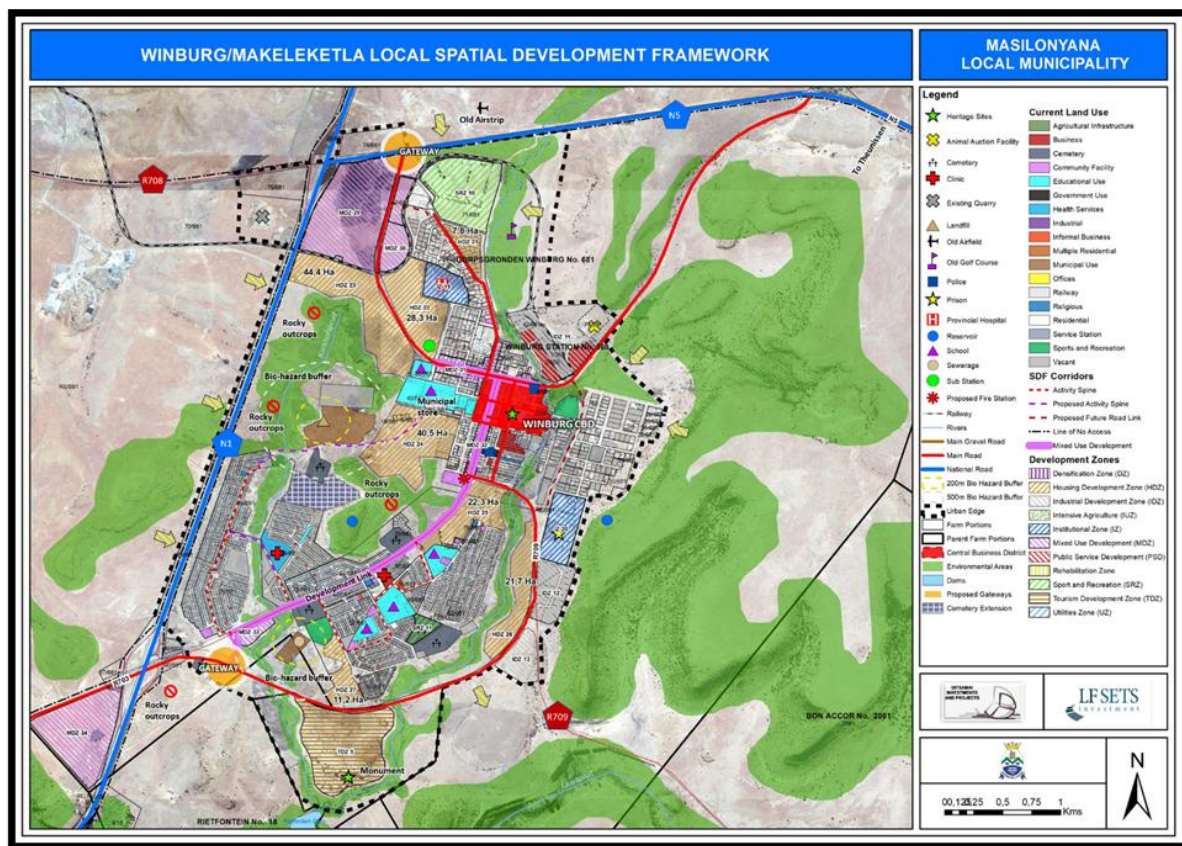


Figure 4: Winburg/Makeleketa Local SDF

5.6.4 Verkeerdevlei Map

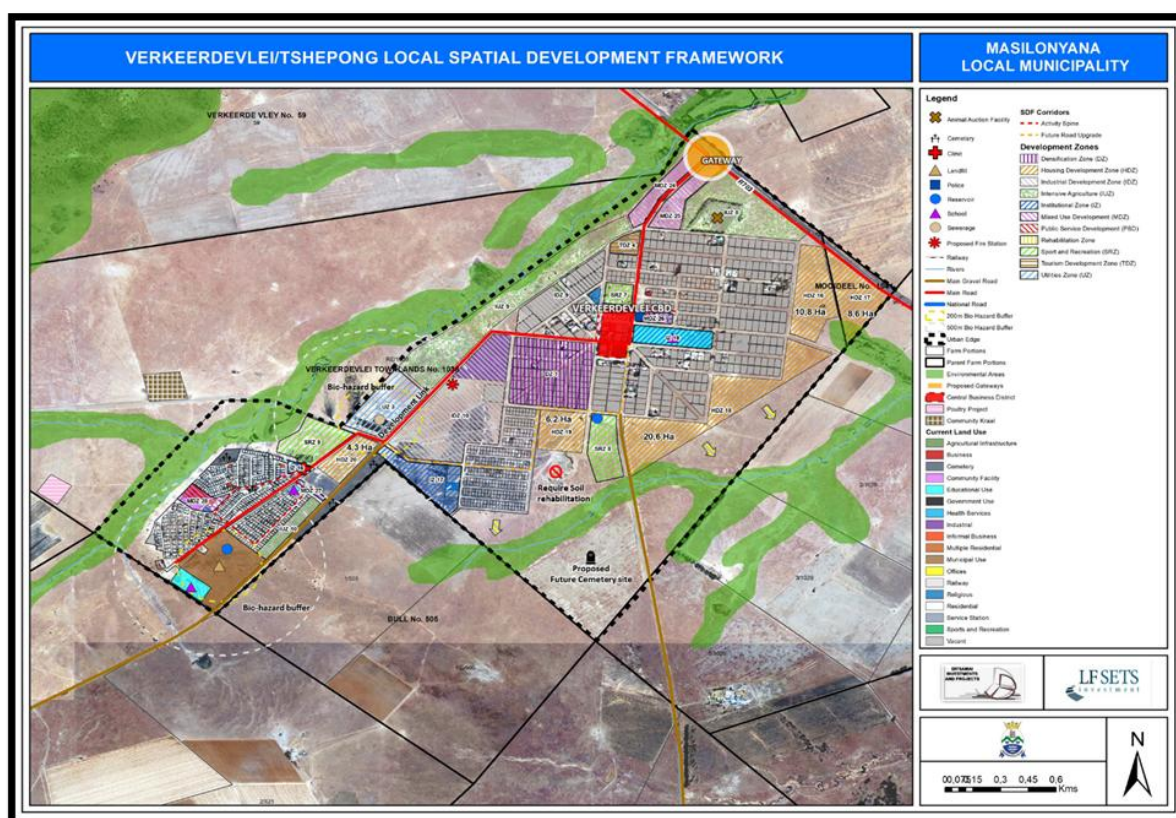


Figure 5: Verkeerdevlei/Tshepong Local SDF

5.7 Development Corridors

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.

5.7.1 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, Brandfont and Winburg should act as the local gateway around which initiatives can be formulated.
- Manufacturing and SMME development.

5.7.2 Functional Economic Zone 2: Agricultural Development

Opportunities include:

- Creating an environment conducive to agricultural and agri-business development.
- 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 to 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.

5.7.3 Opportunity Area's Directly or Indirectly

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.

5.7.4 Important Local Constraining Factors on Agri Developments

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.

5.7.5 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 inter-relationship 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 could 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 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 **4.4%**
- 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 129)
- Electricity tariffs increase of **18.6%**.
- Eskom Tariff increase of **18.6%**.
- Salary and Wages increase by **6%**.
- National Treasury MFMA Budget Circular No. 129 (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 **35% and 50%** , varying monthly 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 2025/2026 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); and
- The municipality's Indigent Policy and rendering of free basic services.

6.5 Operation Grants Allocation for the next three years according to DORA

Description	FullYear	OuterYear1	OuterYear2
Expanded Public Works Programme Integrated Grant	-R1 354 000,00	R0,00	R0,00
Local Government Financial Management Grant	-R2 600 000,00	-R2 700 000,00	-R2 800 000,00
Equitable Share	-R173 418 000,00	-R178 538 000,00	-R186 602 000,00
Parent Municipality	-R11 500 000,00	R0,00	R0,00
Parent Municipality	-R11 500 000,00	R0,00	R0,00

The following table is a summary of the 2025/26 MTREF Annual Budget (classified by main revenue source):

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	25 757	9 115	315 263	58 422	58 422	58 422	9 765	63 456	75 103	87 095
Service charges - Water	2	44 992	45 649	(244 899)	39 031	39 031	39 031	49 496	41 625	48 037	53 532
Service charges - Waste Water Management	2	26 648	28 063	27 351	27 215	27 215	27 215	29 876	23 683	24 897	25 573
Service charges - Waste Management	2	14 988	(45 224)	13 043	16 630	16 630	16 630	19 361	11 977	12 624	12 985
Sale of Goods and Rendering of Services		296	241	274	1 699	1 404	1 404	250	14 248	15 817	16 472
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		109	170	87 786	2 000	2 000	2 000	82 522	2 088	1 568	513
Interest earned from Current and Non Current Assets		-	0	179	-	-	-	-	-	-	-
Dividends		-	863	575	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		335	487	705	105	105	105	688	110	115	118
Licence and permits		-	-	-	-	-	-	-	-	-	-
Special rating levies		-	-	-	-	-	-	-	-	-	-
Operational Revenue		100	-	-	-	-	-	-	-	-	-
Non-Exchange Revenue											
Property rates	2	61 327	63 792	100 601	89 116	89 116	89 116	88 889	93 038	103 377	112 106
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	57	90	-	-	-	-	-	-	-
Licences or permits		-	-	-	-	295	295	24	308	322	330
Transfer and subsidies - Operational		-	42 541	208 141	171 968	196 968	196 968	-	200 372	181 238	189 402
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	2 666	902	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cont		174 552	148 423	510 013	406 186	431 186	431 186	280 870	450 903	463 098	498 125

Expenditure											
Employee related costs	2	120	111 662	119 530	162 328	162 328	162 328	78 857	172 963	180 744	185 309
Remuneration of councillors		-	10 366	8 734	7 796	7 796	7 796	-	8 339	8 714	8 932
Bulk purchases - electricity	2	41 842	31 197	69 060	31 739	31 739	31 739	31 741	35 100	36 680	37 596
Inventory consumed	8	5 623	5 865	9 403	24 707	24 707	24 707	3 956	44 228	46 218	47 374
Debt impairment	3	-	-	-	56 604	56 604	56 604	-	32 595	34 062	33 306
Depreciation and amortisation		6	24 558	78 529	43 834	43 834	43 834	-	47 714	49 861	52 105
Interest		1 500	6 235	25 677	2 609	2 609	2 609	12 171	6 264	6 546	6 710
Contracted services		26 518	17 729	55 710	46 083	40 633	40 633	14 389	55 444	33 904	34 752
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	6 000	6 000	6 000	1 015 237	7 204	7 528	7 716
Operational costs		11 802	6 121	21 166	31 353	36 303	36 303	11 594	40 002	41 736	42 969
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		87 411	213 752	387 809	413 052	412 552	412 552	1 167 944	449 852	445 992	456 769

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.

6.6 Operating Expenditure Framework

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

Expenditure items:

- Total Expenditure amounts to R449 million.
- Debt impairment amounts to R32 595 million.
- Depreciation and Assets Impairment amounts to R47 713 million.
- Bulk electricity amounts to R35 100 million.
- Contracted Services amount to R55 444 million. This amount is made of maintenance figures as well.
- Operational Expenditure amounts to R40 002 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. Furthermore, the municipality had implemented the internal control to enforce, credit control and Debt control Management policy as far as revenue collection is concern. Municipality has established the revenue enhancement committee to deal with the issues of revenue collection and the committee sit on the weekly basis.

Energy and Water Sources

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

6.7 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 Municipality 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 **R43 114 million**, and the total constituted of MIG allocation of **R20 894 million**, WSIG allocation of **R18,2 million** and EEDMG **R4 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.

6.7.1 Allocations of Grants

Description	Budget
Equitable Share	173 418 000
Financial Management Grant (FMG)	2 600 000
Expanded Public Works Programme (EPWP)	1 354 000
Water Services Infrastructure Grants (WSIG)	18 220 000
RBIG	
Municipal Infrastructure Grant (MIG)	20 894 000
INEP	
EEDM	4 000 000
DBSA	23 000 000
	222 592 000

6.8 Employee Related Cost & Councillors Remuneration

The budgeted employee related cost is R 172 963 million which is 38% of the total expenditure budget. Councilor's Remuneration is budgeted at R8 339 million.

6.9 Bulk Purchases – Electricity

The budgeted amount for bulk purchases for electricity is R 35 100 million which is 8 % of the total expenditure budget. Eskom is increasing the bulk municipal tariff by 18.6%.

6.10 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 R44 227 million for the 2025/26 financial year and is 10% of the expenditure budget.

6.11 Contracted Services

Contracted services consist of outsourced services, consultants and professionals, and contractors. Included in the contractors is a portion relating to repair and maintenance. The total budget for contracted services is R55 444 million.

6.12 Other Expenditure

Other General Expenditure relate to operational costs of the municipality. The budgeted amount is R40 002 million.

6.13 Debt Impairment, Irrecoverable Debt and Depreciation

The budget for Debt Impairment is R32 594 million, and Depreciation is R47 714 million for the 2025/26 financial year. The municipality is yet to make proper calculations of these line items so that a proper allocation is made.

6.14 Repairs and Maintenance

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

6.15 Table A1 Schedule Budget Summary Three Year Forecast

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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Revenue											
Exchange Revenue											
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Service charges - Water	2	44 992	45 649	(244 899)	39 031	39 031	39 031	53 778	41 625	48 037	53 532
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Service charges - Waste Management	2	14 988	(45 224)	13 043	16 630	16 630	16 630	20 830	11 977	12 624	12 985
Sale of Goods and Rendering of Services		296	241	274	1 699	1 404	1 404	250	14 248	15 817	16 472
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		109	170	87 786	2 000	2 000	2 000	82 522	2 088	1 568	513
Interest earned from Current and Non Current Assets		-	0	179	-	-	-	-	-	-	-
Dividends		-	863	575	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		335	487	705	105	105	105	688	110	115	118
Licence and permits		-	-	-	-	-	-	-	-	-	-
Special rating levies		-	-	-	-	-	-	-	-	-	-
Operational Revenue		100	-	-	-	-	-	-	-	-	-
Non-Exchange Revenue											
Property rates	2	61 327	63 792	100 601	89 116	89 116	89 116	95 631	93 038	103 377	112 106
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	57	90	-	-	-	-	-	-	-
Licences or permits		-	-	-	-	295	295	24	308	322	330
Transfer and subsidies - Operational		-	42 541	208 141	171 968	196 968	196 968	-	200 372	181 238	189 402
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	2 666	902	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cont		174 552	148 423	510 013	406 186	431 186	431 186	296 806	450 903	463 098	498 125
Expenditure											
Employee related costs	2	120	111 662	119 530	162 328	162 328	162 328	78 857	172 963	180 744	185 309
Remuneration of councillors		-	10 386	8 734	7 796	7 796	7 796	-	8 339	8 714	8 932
Bulk purchases - electricity	2	41 842	31 197	69 060	31 739	31 739	31 739	31 741	35 100	36 680	37 596
Inventory consumed	8	5 623	5 865	9 403	24 707	24 707	24 707	3 956	44 228	46 218	47 374
Debt impairment	3	-	-	-	56 604	56 604	56 604	-	32 595	34 062	33 306
Depreciation and amortisation		6	24 558	78 529	43 834	43 834	43 834	-	47 714	49 861	52 105
Interest		1 500	6 235	25 677	2 609	2 609	2 609	12 171	6 264	6 546	6 710
Contracted services		26 518	17 729	55 710	46 083	40 633	40 633	14 551	55 444	33 904	34 752
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	6 000	6 000	6 000	1 015 237	7 204	7 528	7 716
Operational costs		11 802	6 121	21 166	31 353	36 303	36 303	11 731	40 002	41 736	42 969
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		87 411	213 752	387 809	413 052	412 552	412 552	1 168 243	449 852	445 992	456 769
Surplus/(Deficit)		87 140	(65 330)	122 205	(6 866)	18 634	18 634	(871 438)	1 051	17 106	41 355
Transfers and subsidies - capital (monetary	6	-	-	28 293	103 731	103 731	103 731	-	43 114	64 238	66 003
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		87 140	(65 330)	150 498	96 865	122 365	122 365	(871 438)	44 165	81 344	107 358
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		87 140	(65 330)	150 498	96 865	122 365	122 365	(871 438)	44 165	81 344	107 358
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		87 140	(65 330)	150 498	96 865	122 365	122 365	(871 438)	44 165	81 344	107 358
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	87 140	(65 330)	150 498	96 865	122 365	122 365	(871 438)	44 165	81 344	107 358

Source: Masilonyana Local Municipality Draft Budget 2025/2026

6.16 Capital Budget

The Capital Budget for the 2025/26 financial year is R 43 114 and is funded by grants

6.17 Capital Grant for the next Three years according to DORA

2025/2026	2026/2027	2027/2028	Item
-R4 000 000,00	-R5 000 000,00	-R4 100 000,00	Energy Efficiency and Demand Side Management Grant
-R20 894 000,00	-R29 950 000,00	-R31 175 000,00	Municipal Infrastructure Grant
R0,00	-R5 000 000,00	-R5 226 000,00	Integrated National Electrification Programme Grant
-R18 220 000,00	-R24 288 000,00	-R25 502 000,00	Water Services Infrastructure Grant

6.18 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 from operating income which consists of assessment rates, trading services, grant income and other income e.g. rental income and fines.

6.19. Financial Strategy

The municipality has developed a revenue financial strategy which will improve the cash flow of the municipality and furthermore the municipality have also implemented a debt incentive scheme to collect its revenue for consumers and the scheme is offering the discount of 30% for businesses and 50% household.

During the 2024/2025 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 financial management efficiency and the financial position of the municipality:

6.19.1. Budget Funding Plan

The principal 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.

The Council of Masilonyana Local Municipality will adopt Final Budget **2025/2026**, 30 May 2025.

6.19.2 Revenue Enhancement Strategy

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 50%. The municipality aspires to improve their collection rate to **30% - 50%**. 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.
- Installation of New Meters for both electricity and water to enhance revenue
- Revive Revenue Enhancement Committee to deal with revenue collection on a weekly basis
- Implementation of Debt Incentive Scheme
- Perform supplementary Valuation Roll on all queries received in terms of General Valuation of the municipality.

6.19.3 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.

6.19.4 Programmes Identified to Address Financial Management

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, this exercise was performed in November 2024 in terms of indigent and there was a decrease from 3609 (June 2024) to 1609 (November 2024) registered indigent.
- Accurate billing

6.19.5 Financial System used

- Use of Payday System for Payroll
- Sage System for ledger and Expenditure
- Sage-Advange Procurement for SCM
- Municipal Panning and Budget Module (CCG System)

6.19.6 Cost Containment

The municipality will continue to implement cost containment measures as guided by the National Treasury to reduce on the following items:

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Description	Budget 2024/2025	Budget 2025/2026	Budget 2026/2027
Travelling	R1 695 649	R1 356 519	R949 56
Accommodation	R2 173 910	R1 739 128	R1 217 389

Overtime	R2 033 173	R1 423 221	R1 138 577
Catering and Entertainment	R417 389	R333 911	R233 737

Travelling and Accommodation will be reduced by 20% for the 2025/2026 financial year and 30% for the 2026/2027 financial year.

Overtime will be reduced by 20% for the 2025/2026 financial year and 30% for the 2026/2027 financial year.

Catering and entertainment has a low budget already, hence the minimal reduction. With 20% reduction for 2025/2026 and 30% for 2026/2026.

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 provides 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 cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.</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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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 Infrastructure
- Directorate Corporate Services
- Directorate Planning and Development
- 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
Budget Funding Plan	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	To be reviewed.
Revenue Enhancement Strategy 2023	Is in Place was adopted by Council in 2023.
Rural Development Plan	Not in place
Local Economic Development Strategy	Strategy under review for 2025.
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	Assistance sought from Cogta awaiting the date for the development of the Draft Strategy
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	Draft
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

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 Final Integrated Development Plan 2025/2026 of the municipality and was formulated over a period of nine months, taking into consideration the views and aspirations of the entire community. The Final Integrated Development Plan provides the foundation for development and will form the basis of the planning process for the next financial year (2025/2026).

9.2 Adoption

The Final Integrated Development Plan must by law be adopted by a municipal council within ninety days (31 May 2025) 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 2025/2026 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 2025/2026, as they are directly affected. The approved Draft IDP 2025/2026 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 2025/2026 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 2025/2026, together with all the appendices, annexures, and the Budget 2025/2026-2027/2028, as required by legislation will be adopted by Council on the 31/05/2025.

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
CORPORATE SERVICES DIRECTORATE
INTEGRATED DEVELOPMENT PLAN DIVISION**

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