

Foreword by the Executive Mayor



Insert: Executive Mayor: Councilor Sebenzile Ngangelizwe

The process of Integrated Development Plan (IDP) has unfolded and we have come to the final stage of this process. For local government to ensure it fulfills its mandate, it needs a mechanism to identify its priorities, issues and challenges. This process culminates in the determination of the strategic objectives, identification of the key projects as guided by the key national imperatives.

The IDP is one of the key tools for us as local government to cope with our developmental role. It is an engine that generates development at local level. As a district, we had looked at all the IDP's of the local municipalities in the district and consolidated them into one document. We also aligned our growth and development strategy with our IDP identifying all projects as resolved by the growth and development summit and put them in our IDP.

Notwithstanding the challenges facing municipalities, we will be judged by our ability to deliver services, promote socio-economic development, deepen democracy and govern effectively. The success of this plan is dependent on the execution of the detailed plan.

We intend to mobilize all our resources in a focused manner in order to address the pressing service delivery challenges and also call for all stakeholders' participation and contributions.

We endorse this IDP and hereby commit to ensure its implementation thereof.

Foreword by the District Municipal Manager

One of the primary undertones of achievement is collaborative planning intended to address challenges availed in a post modern society we thrive in.

The draft IDP document, through its legislatively prescribed consultative process, has been developed in compliance with the political mandate given to new political leadership that was sworn into office in March 2007. The programmes as prioritized are a sober continuation of successes achieved by the municipality in the past five years. The document has encapsulated the needs and aspirations of our communities represented by the local municipalities as reflected by both programmes and projects in this baseline document. The document has also, in line with efforts to comply with relevant legislative provisions, given priority to an integrated planning scenario in a comprehensive manner and thereby confirming the importance of alignment of projects in furthering consultative needs of our second decade of democracy.

Section 83(3)(a) of the Municipal Structures Act, Act 117 of 1998, specifically refers to integrated planning throughout the district which we believe the document has justified such a compliance. Not only were we able to horizontally align our aspirations to realities around us but we have also taken into account needs and project proposals as espoused in local IDPs. We ensured that, although this is a continuous learning effort, all legislations affecting local government and policies for effective service delivery are considered in this document. Vertically, the call has always been to observe and align our programmes with existing strategies like the Free State Growth and Development Strategies, Free State Development Plans as well as principles of the National Spatial Development Perspective.

The State of the Nation Address by the President of South Africa found coincidental space in the document as the process started long before 8 February 2007. We therefore, as a district municipality revel at the developmental prospects that this document and eventual projects and programmes implementation will provide for improved service delivery of our populace.

We henceforth pledge, as a district municipality to be a perfect partner in service excellence by 2014 with a view to play a primary role in increasing economic growth of the province, decreasing unemployment of our people by providing a viable environment for increased investment and job creation. Our specific pledge is therefore underpinned by the three categories of assistance that we intend to provide: SUPPORT, COORDINATE and FACILITATE.

Executive Summary

This five year Integrated development Plan for Lejweleputswa District is informed by legislation, policies and guidelines and is recorded and explained in this document. It is guided and aligned with international, national and provincial development goals. It is furthermore also aligned with goals, objectives and strategies set by Local Municipalities (Matjhabeng, Masilonyana, Tokologo, Tswelopele and Nala) within the District as well as the strategies indicated in sector plans.

This development plan is a direct product and result of the collaborative inputs and participation of various stakeholders from the public and private sector, the community and in particular officials and councilors of Lejweleputswa. The inputs and contribution of all stakeholders through participatory forums, committees, and in particular the District Growth and Development Summit are included in this document.

The analysis and growth indicators in the Free State Growth and Development Strategy and in particular the development goals of the National Spatial Development Perspective is acknowledged and incorporated in the strategies developed in this document.

From the findings, forecasts and growth trends acquired through a regional and economic analysis of the District, objectives and strategies are developed. This information provides demographic and economic indicators, including sector specific contributions to the GDP and the employment scenario and the current level of services in the District. Growth and Development trends are analyzed and ultimately the findings and gaps identified played a leading role in the formulation of the strategic plan

Finally, new functions and core competencies of the District imposes additional responsibilities on the District. The strategic plan, including the projects identified in this IDP, directly impacts on the institutional and structural arrangement. Therefore, the institutional analysis reflects the current status and indicates areas for development. The operational budget and capital budget is provided.

This Integrated Development Plan forms the baseline for development in the District for the next five years but it is also essential that it is evaluated, reviewed and updated on an annual basis



Lejweleputswa District Municipality

Vision

A Perfect Partner in service excellence by 2014

Mission

Lejweleputswa District Municipality's mission is aligned to the defined roles of facilitation, coordination and support. Lejweleputswa District Municipality embraces a service delivery perspective through sound financial management, harnessing of a customer-centred culture, internal processes structured towards professionalism and the creation of a learning, growth and development environment.

Basic Facts of Lejweleputswa District

Land area	3190855 hectares
Region	Masilonyana Local Municipality Tokologo Local Municipality Tswelopele Local Municipality Matjhabeng Local Municipality Nala Local Municipality
Population (2004)	657 013 Masilonyana Local Municipality Tokologo Local Municipality (lowest density: 5%) Tswelopele Local Municipality Matjhabeng Local Municipality (highest density: 62%) Nala Local Municipality
Population age group	34% (15 - 64 years)
Gender	Male: 49% Female: 51%
Economic contribution	GGP 33.15% to the Free State Province GDP 20,6%
Economic activities	Mining and agricultural related activities (Stock farming, cultivation, i.e. maize, sunflower, sorghum and wheat)
Household Income	Below R6000 – 51.4%
Unemployment rate	44.8%

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LIST OF ACRONYMS

ABET	Adult Basic Education and Training
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated strategy for growth initiative in South Africa
CBOs	Community Based Organisations
CDF	Community development Fund
CGE	Commission on Gender Equality
CMIP	Consolidated Municipal Infrastructure Programme
DACE	Department of Agriculture, Conservation and Environment
DBSA	Development Bank of Southern Africa
DMP	Disaster Management Plan
DWAF	Department of Water Affairs and Forestry
EPWP	Expanded Public Works Programme
ECD	Early Childhood Development
EMS	Emergency Medical Service
ESKOM	South Africa's national electricity provider
FDI	Foreign Direct Investment
FET	Further Education and Training
FSB	Financial Services Board
FSPGDS	Free State Provincial Growth and development strategy
GAMAP	Generally accepted municipal accounting principles
GDP	Gross Domestic Product
GEAR	Growth, Employment and Redistribution
GRAP	Generally recognized accounting practice
GGP	Gross Geographic Product
GIS	Geographic Information System
HBC	Home Based Care
HDI	Human Development Index
HE	Higher Education
HET	Higher Education and Training
HIV	Human Immune Deficiency Virus
HoD	Head of Department
HRD	Human Resource Development
ICT	Information Communication Technology
IDP	Integrated Development Plan
IDZ	Industrial development Zone
IEC	Independent Electoral Commission
ILO	International Labour Organisation
IM	Information Management
IRDP	Urban and Rural Development as specified through the Integrated Rural Development Programme
IT	Information Technology
KPIs	Key Performance Indicators
KRAs	Key Result Areas
LDM	Lejweleputswa District Municipality
LED	Local Economic Development
LRAD	Land Redistribution and Development
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MIIF	Municipal Infrastructure Investment Framework
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NAMPO	National Agricultural Mealie Producing Organisation
NEMA	National Environmental Management Act
NEPAD	New Partnership for Africa's Development
NGO	Non-Governmental Organisation
NSDP	National Spatial Development Perspective
NQF	National Qualifications Framework
OBE	Outcome Based Education
PGDS	Provincial Growth and Development Strategy
PFMA	Public Finance Management Act, (Act No. 1 of 1999)
PHC	Primary Health Care
PIMMS	Planning, Implementation and Monitoring Support System
PMS	Performance Measurement System
PMU	Project Management Unit
PPP	Private Public Partnership
PRUDS	Provincial Rural and Urban Development Strategy
PSC	Public Service Commission
RDP	Reconstruction and Development Programme
SALGA	South African Local Government Association

SAMDI	South African Management Development Institute
SAPS	South African Police Service
SAQA	South African Qualification Authority
SDF	Spatial Development Framework
SDI	Spatial Development Initiative
SEMP	Strategic Environmental Management Plan
SETAs	Sector Education and Training Authorities
SITA	State Information Technology Agency
SMME	Small, Medium and Micro Enterprise
STD	Sexually Transmitted Disease
TB	Tuberculosis
UNDP	United Nations Development Programme
VIP	Ventilated Improved Pit Latrines
WHO	World Health Organization
WSDP	Water Services Development Plan
WSSD	World Summit on Sustainable Development

Chapter One-Background and Introduction

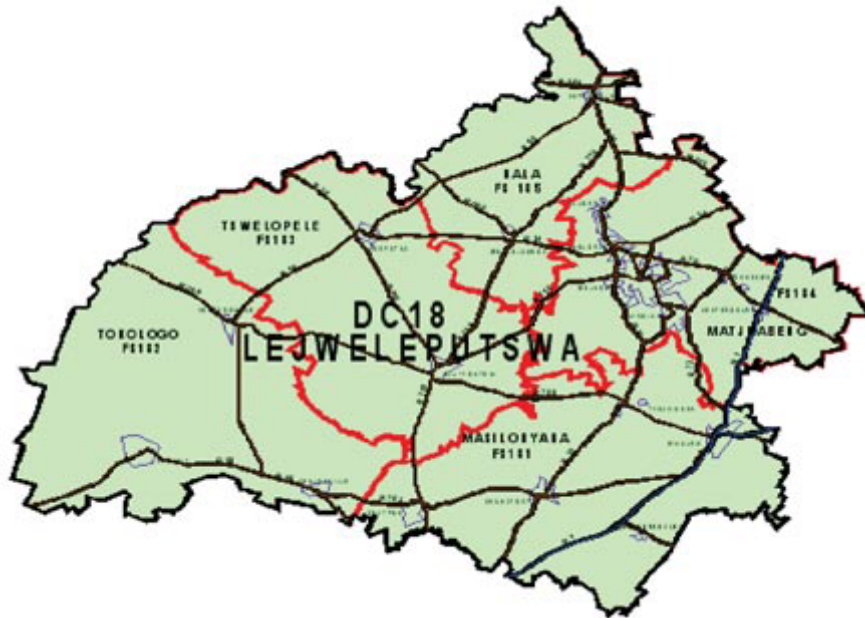
1.1 Background of Lejweleputswa District

The District has a population of approximately 657 013 people. It is estimated that there are approximately 184470 households in the Lejweleputswa District. Based on the age breakdown of the population, approximately 220669 (34%) of the population within the District falls between the age group 15 to 64 years. According to the Mayor, the demographic profile calls for initiatives targeting households in the district, headed by women. Population composition by gender shows that 335363 (51%) of the population is female whilst 321648 (49%) is male.

An average of 25, 32 people recite per square kilometers. Matjhabeng is the densest area with 495 people per square kilometers and Tokologo with the lowest density of 6.71 people per square kilometer.

The area of jurisdiction of Lejweleputswa District Municipality includes the regions of the following five municipalities:

- Masilonyana
- Tokologo
- Tswelopele
- Matjhabeng
- Nala



Map 1 - Lejweleputswa District

The following towns indicated in the next Table are situated in the five districts.

Table 1: Urban centres located within Local Municipality's area of Lejweleputswa

Masilonyana Local Municipality	Tokologo Local Municipality	Tswelopele Local Municipality	Matjhabeng Local Municipality	Nala Local Municipality
Brandfort	Boshof	Hoopstad	Welkom	Bothaville
Soutpan	Hertzogville	Bultfontein	Odendaalsrus	Wesselsbron
Verkeerdevlei	Dealesville		Virginia	
Theunissen			Hennenman	
Winburg			Ventersburg	
			Allanridge	

Source: Department of Local Government and Housing Free State, 2003

A brief description of each of the local municipalities is provided below.

Masilonyana Local Municipality

The Masilonyana area of jurisdiction is located in the Southern part of Lejweleputswa District Municipality's area of jurisdiction and is surrounded by local municipalities of Matjhabeng, Tswelopele, Tokologo, Mangaung, Mantsopa and Setsoto. The municipal area comprises the towns of Winburg, Theunissen, Brandfort, Verkeerdevlei and Soutpan. There are no major centres within the municipal area and the closest cities are Bloemfontein, Welkom and Kroonstad.

The area has been identified as having contested areas that Municipal Demarcation Board intends to incorporate into Mangaung Local Municipality through processes of boundary re-determination. The most important occurrence over the past year was the erection of the tollgate on the N1, in the vicinity of Verkeerdevlei.

Tokologo Local Municipality

The area of jurisdiction in the Tokologo Local Municipality is situated in the Lejweleputswa District Municipality region. The former Dealesville, Boshof, Herzogville Transitional Local Councils and sections of the former Western, Central South and Bloemfontein District TRCs are included in the regions. The residential areas include the following areas: Hertzogville/Malebogo, Boshof/Kareehof/ Seretse and Dealesville/ Tswaranang and covers an area of approximately 11 933.24 km² (Tokologo Municipality SDF 2005).

Tswelopele Local Municipality

The Tswelopele Local Municipality was established in terms of section 14 of the Local Government: Municipal Structures Act, Act No 117 of 1998) and was published in Provincial Gazette no 109 dated 28 September 2000 and came into being on 06 December 2000. The new Local Municipality is a category B Municipality with a plenary executive system as contemplated in Section 3(b) of the determination of types of Municipality Act, 2000 (Act No 1 of 2000). Tswelopele is situated in the north western of the Free State within the regional boundaries of the Lejweleputswa District Municipality. The Local Municipality comprises two urban areas/ centres namely Hoopstad/ Tikwana and Bultfontein/ Phahameng, which are 60 km from each other, as well as their surrounding commercial farmland, and rural areas as demarcated by Municipal Demarcation Board (Tswelopele Municipality SDF 2004).

Matjhabeng Local Municipality

Economic factors also played a role and a number of towns originated as service centres for the surrounding farming community of the town resulted in a fast growing city where economies of scale started to play a role.

Nala Local Municipality

Wesselsbron and Bothaville function as individual administrative unit with the bulk of the administration being done from Bothaville, which is also the seat of the Council in the area. Technical expertise in all fields of local government, including town planning, engineering, financial, legal and health services is either available from in-house professionals or from specialist consultants in these fields, located either locally or in nearby towns.

According to the FSPGDS Lejweleputswa is the major contributor in the Free State Geographic Product (GGP) and is also an important agricultural area. The district is predominantly known as the Free State Goldfields which forms part of the larger Witwatersrand basin.

The economy of the region is dominated by the gold mining industry mining and agriculture sectors in particular maize production. Bothaville is considered one of the most important maize centres in South Africa. The annual NAMPO Harvest festival attracts more than 20 000 visitors and is the second largest agricultural show centre in the world. Recently Bothaville and Bultfontein was targeted for establishing an ethanol plant as part of an investment plan for the Free State.

The impact of the mining sectors is mainly situated in the densely populated urban areas while the main impact of the agricultural sector is the surrounding rural areas. At a national level both these sectors are recording negative growth rates and this trend is repeating itself at a regional level. The mining sector has been in a process of restructuring for some years and is still retrenching staff, which is particularly affecting the mining towns Welkom, Virginia, Odendaalsrus and Allanridge. Allanridge is considered a dying town. It is also estimated that most of the retrenched labour, mainly unskilled, remains in the region and adds to the social problems associated with declining economic conditions.

The negative growth in the agricultural sector can be attributed to a number of factors including drought, precarious weather conditions, and market conditions. There are other factors causing a large percentage of commercial farmers to experience financial problems. Most farmers are also mechanizing their operations, which is causing job losses and migration to urban areas. As the economies of the smaller towns are based on businesses supporting agriculture, the business climate of the smaller towns is showing negative trends.

The industrial base of the region is mainly centred on the mining and agricultural sectors with very little new industrial development. Apart from moderate industrial activities in the main towns very little industrial activity is taking place in the rest of the region apart from Henneman and Bothaville. One of the challenges for the region is to develop a diversified industrial and commercial base. This can be achieved through a beneficiation process with agricultural products. All primary products are for distribution. The process of value adding to our primary products is one of the essential elements to broaden our industrial base. However the economic base of the country is growing away from industries towards information and financial services but the shortage of skills in this area will prevent further growth.

Serious attempts to move the labour force from unskilled work towards skilled work will be absolutely necessary to increase the economic viability of the region. There is very little economic development in all the previously disadvantaged areas with a lack of business infrastructure and business activities. It will be absolutely essential to develop a stronger business presence in these areas and make more business services accessible to local communities. The phenomenon of informal trade is evident throughout the region.

Tourism in the area is suppressed, particularly as the region lacks natural attractions. There is however a potential to develop tourism with regard to specific areas such as eco-tourism, game farming, mining and cultural tourism and major sporting events. The tourism infrastructure of the region is underdeveloped and will require upgrading before any serious attempts towards tourism promotion is done. The remote rural areas, such as Boshof, Brandfort and Hertzogville offer opportunities towards eco tourism and farms.

1.2. Key powers and functions for both the district and local municipalities.

DISTRICT KEY POWERS AND FUNCTIONS	LOCAL KEY POWERS AND FUNCTIONS
• Integrated planning	Trading Regulations
• Bulk Infrastructure	Traffic and parking
• Municipal Health Services	Street lighting
• Fire fighting Services (Shared)	Public Places
• Municipal Public Transport (Shared)	Pounds
• Fresh produce markets (Shared)	Control of Undertakings that sell Liquor
• Cemeteries and Crematoria	Municipal Parks and Recreation
• Local Tourism (Shared)	Licensing and Control of Undertakings that sell food to the Public
• Municipal Airport	Local Amenities
• Solid Waste Disposal sites	Local Sports Facilities
• Municipal Abattoirs (Shared)	Licensing of Dogs
• Cemeteries, Funeral Parlours and Crematoria (Shared)	Fencing and Fences

• Municipal Airports	Cleansing
• Municipal Roads (Shared)	Billboards and Display of Advertisements in Public Places
• Refuse, Refuse dumps and solid waste (shared)	Sanitation
	Potable Water
	Storm Water Management Systems in Built up Areas
	Building Regulations
	Air Pollution
	Child Care Facilities
	Electricity Regulation

1.3. The Integrated Development Plan (IDP) legislative framework

The IDP Legislative Framework

The South African Government's Growth, Employment and Redistribution (GEAR) Strategy calls for the implementation of a plan of action to transform the country into a development-orientated society. Legislation that guides the integrated development planning process is outlined. This legislation clearly underpins the aim of public participation, identifies forms of participation, rules and regulations in establishing structures for participation and provides pointers on integrated development planning. All relevant binding national and provincial legislation as well as other policies, programmes, strategies considered in the IDP Process are tabled below. The guidelines and impact on the IDP process in particular is highlighted in the corresponding columns. The following is a list of all relevant legislation.

A summary of Sectoral Plans

The following sector plans need to be developed/reviewed in terms of assigned powers and functions:

SECTOR PLANS NOT AVAILABLE TO DATE
Integrated Environmental Programme
Municipal Health Management Plan
Integrated HIV/AIDS programme
SECTOR PLANS THAT NEED TO BE REVIEWED
Integrated Water Services Development Plan
Integrated Transportation Sector Plan
Integrated Waste Management Plan
AVAILABLE SECTOR PLANS TO BE ANNEXED TO THE DOCUMENT AND REVIEWED ANNUALLY
Disaster Management Plan
Performance Management Systems policy
Communication policy
Debt Management and Credit Control policy
District Growth and Development Strategy
Spatial Development Framework

1.4. Formulation process

1.4.1. Framework and process plan development

The integrated development planning process is an interactive and participatory process, which is informed by the involvement of a number of stakeholders. In terms of Section 28(1) of the Municipal Systems Act (Act 32 of 2000), the Municipal Council needs to adopt a process set out in writing to guide the planning, drafting, adoption and review of their Integrated Development Plan (IDP). This written document on the IDP Process is the Process Plan that fulfils the function of a business plan or an operational plan for the IDP Process.

According to the guidelines of the IDP Guide-pack 2001, produced by the Department of Provincial and Local Government (DPLG) supported by the German Technical Co-operation (GTZ), the following issues should be addressed in the Process Plan:

- Distribution of Roles and Responsibilities
- Organizational Arrangements
- Mechanisms and Procedures for Community and Stakeholder Participation
- Action Programme with Timeframe and Resource Requirements
- Mechanisms and Procedures for Alignment
- National and Provincial Binding Legislation and Planning Requirements
- Budget for the Planning Process

The Framework & Process Plan Committee to be established should inform the nature of amendments that must be made. Therefore, the compilation of the Process Plan should exclusively be guided by the principles of the IDP Guide-pack 2001 and therefore adhere to the requirements of the Municipal Systems Act (Act 32 of 2000). Work sessions must subsequently be used to build the capacity of committee members explaining the IDP Process and the relation with all relevant binding national and provincial legislative requirements.

The table reflected below therefore provides a process that must be followed in an instance where it would then be necessary for the district to amend section of the 5 year baseline IDP or any future amendments of programmes as have been identified by the local municipalities in consultation with all stakeholders as would have been identified by the IDP Steering Committee in compliance with Chapter 4 of the Municipal Systems Act, 2000:

LEJWELEPUTSWA DISTRICT MUNICIPALITY- IDP AND BUDGET PROCESS TIMEFRAMES							
	ACTION/ OUTPUT	DELIVERABLE	RESPONSIBLE	ACTION DATE			
1	Development of process plan on the basis of the district framework plan	IDP process plan	MUNICIPAL MANAGER	1 st Quarter 2007/08			
2	Workshop on the IDP process plan to senior officials and politicians						
3	Local status and analysis						
4	Steering Committee establishment and workshop						
4	Deliverable 1:	Regional Analysis Report					
6	Identification of Strategies and Projects						
7	Estimate available resources and provide guidance for budgeting						
8	Integration of Sector Plans	Draft strategies and projects	MUNICIPAL MANAGER	2 nd Quarter This includes the commencement of budget processes as well			
9	Submit budget instructions to relevant persons						
10	Submit 2007/2008 budget framework to all relevant persons						
11	Workshop with Steering Committee objectives, strategies and projects						
12	Deliverable 2:						
13	Prepare summary of available funds. from internal, e.g. CDF and External funding, e.g. FM grant						
14	Submission of detailed estimates by MM, HODs and Political Offices to CFO.						
15	Assess financial feasibility of proposed projects based on existing & potential funds						
16	Meet with relevant Officials (1 st DRAFT IDP & budget meeting)						
17	Meet with relevant Officials (2 nd Draft budget meeting)				1 st Draft Consolidated IDP and Budget	CFO	3 rd Quarter Submission of 1 st Draft of the IDP and Budget to council
18	Meet with relevant Officials (3 rd Draft budget meeting)						
19	Deliverable 3						
20	Mayoral/budget forum						
21	Submission of Final Draft						
22	Consider draft budget by Portfolio Comm						
23	Consider draft budget Mayoral Comm						
24	Table MTEF Budget before Council meeting						
25	Publicize tabled budget within 5 days after tabling on website and media						
26	Submit copy of budget to National & Provincial Treasury						
27	Budget participation process starts. Comments, additions and proposals by stakeholders	Final IDP and Budget	CFO	4 th Quarter Final IDP and budget submitted to council for adoption as per the legislation			
28	Finalize budget, prepare & submit report for inclusion in Council agenda						
29	Mayoral Comm finalize 2007/2008 budget						
30	Submit budget for 2007/2008 for approval by Council						
31	Deliverable 4						
32	Prepare budget in the required format and submit to both Provincial and National Treasury						
33	Submit draft SDBIP to Mayor within 28 days after approval of budget						
34	Set up expenditure, revenue and asset management system, incorporating budget						
					SDBIP	MM, HODs & Political Offices	Submission of budget to provincial Treasury. Submission of the final IDP to Local and Housing Department. Submission of SDBIP within 28 days after approval of budget and performance agreements 14 days after submission of the SDBIP to the Executive Mayor.
					Asset Management Register	CFO	

The following are mayoral committee members led by the Executive Mayor who are then responsible for the drafting of the IDP and providing recommendations to council for adoption of the same document.

Members of the Mayoral Committee:

The mayoral committee consists of members of the portfolios within the council. An illustration follows:

Mr. S. Ngangelizwe	:	District Executive Mayor
Mr. A. Mbane	:	Financial Services
Mr. I. Hleko	:	Corporate Services
Mr S.J. Mabitla	:	Social Services
Mr. S.E. Tshabangu	:	Community Services
Mr. K. Menyatso	:	Technical Services
Ms. D. Kotzee	:	Special Programmes: Executive Mayor's Office
Ms. E. Lande	:	Local Economic Development & Planning

1.4.2 Distribution of Roles and Responsibilities for external stakeholders

The following are the roles that all stakeholders (both internal and external should play in the development of the IDP document and starting with the development of both Framework & Process Plans.

ROLE PLAYER	REASON & DESCRIPTION	ROLE
Civil Society	It is essential to provide mechanisms for the public to participate during the IDP Process. To ensure legitimacy of the process it is essential to engage with existing regional non-governmental organisations (NGOs), community based organisations (CBOs) and faith based organisations (FBOs) in the area of jurisdiction. Civil structures and interest groups existing organisations will be invited to participate during the process	<p>Representing interests and contributing knowledge and ideas participating in the IDP Representative Forum to:</p> <ul style="list-style-type: none"> ▪ inform interest groups on relevant planning activities and their outcomes, ▪ analyse issues, determine priorities, negotiate and reach consensus, ▪ participate in the designing of project proposals and assess them, ▪ discuss and comment on the draft IDP, ▪ ensure that annual business plans and budgets are based on and linked to the IDP and to monitor performance in implementation of the IDP of the District Municipality. ▪ conducting meetings to prepare for and follow-up on relevant planning activities.
Provincial Government and Corporate Service Providers	<p>Government departments that are active in the area of jurisdiction should be consulted throughout the process.</p> <p>It is essential in order to comply with the principle of integrated planning and also considering that the budget for potential projects rest with provincial and national government departments.</p> <p>It is also imperative that national and provincial priorities and policies are applied at district level and the respective departments will be able to provide the linkage between national and district priorities.</p> <p>On completion of the process it will also be essential to circulate the final draft IDP document to all applicable government departments for comments before final approval by the Council.</p>	<p>Ensuring vertical / sector alignment between provincial sector departments / provincial strategic plans and the IDP Process at district level by:</p> <ul style="list-style-type: none"> ▪ guiding the provincial sector departments' participation in and their required contribution to the Municipal planning process and ▪ guiding them in assessing draft IDPs and alignment of sectoral programmes with the IDPs. ▪ Efficient financial management of provincial IDP grants. ▪ Monitoring the progress of the IDP Process. ▪ Facilitation and resolution of disputes related to the IDP Process of the Municipality. ▪ Assist the Municipality in the IDP drafting

	<p>Primary service providers such as Eskom, Telkom and Sedibeng will furthermore be involved in determining capital development programmes for the Council.</p>	<p>process where required.</p> <ul style="list-style-type: none"> ▪ Organise IDP-related training where required. ▪ Co-ordinate and manage the MEC's assessment of IDPs. ▪ Contribute relevant information on the provincial sector departments' plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner. ▪ Contribute sector expertise and technical knowledge to the formulation of the Municipal strategies and projects. ▪ Engage in a process of alignment with the District Municipality. ▪ Participate in the provincial management system of co-ordination.
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Table 1.4.2 Roles and Responsibilities of External Role Players

1.4.3. Roles and Responsibilities of All Other stakeholders

ROLE PLAYER	ROLE
Municipal Council	<p>The Municipal Council adopted and approved the Process Plan and for the purposes of the district IDP Process will undertake the overall management and co-ordination of the planning process which includes ensuring that:</p> <ul style="list-style-type: none"> ▪ all relevant actors are appropriately involved, ▪ appropriate mechanisms and procedures for public consultation and participation are applied, ▪ the planning events are undertaken in accordance with the time schedule, ▪ the planning process is related to the real burning issues in the Municipality, that it is a strategic and implementation-oriented process and ▪ the sector planning requirements are satisfied. ▪ adopt and approve the district IDP, ▪ adjust the IDP in accordance with the MEC for Local Government's proposal, ▪ ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP ▪ ensure horizontal alignment of the IDPs of the Local Municipalities in the area of the District Municipality, ▪ ensure vertical alignment between district and local planning, ▪ facilitate vertical alignment with other spheres of government and sector departments and to ▪ prepare joint strategy workshops with the Local Municipalities and provincial and national role players.
Ward Councilors	<p>Ward Committees are instituted in accordance with the Municipal Structures Act as democratic representative bodies and legal framework to represent the views, needs and aspirations of the demarcated ward, as determined by the Municipal Demarcation Board. Each ward is represented by ward councilors and the Ward Committee system will be a critical element of the IDP participation process. Ward councilors are the major link between the Municipal Government and the residents. As such, their role will therefore be to:</p> <ul style="list-style-type: none"> ▪ link the planning process to their constituencies and / or wards, ▪ be responsible for organising public consultation and participation and to ▪ ensure the annual business plans and Municipal budget are linked to and based on the IDP
Mayoral Committee	<p>As the senior governing body of the Municipality, the Mayoral Committee:</p> <ul style="list-style-type: none"> ▪ submit the Process Plan to the Municipal Council for adoption, ▪ is responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP together with the Municipal Manager, ▪ has to approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting and ▪ has to submit the draft IDP to the Municipal Council for adoption
IDP Manager	<p>The Municipal Manager appointed as IDP Manager and manage and co-ordinate the IDP Process. His responsibilities include to:</p> <ul style="list-style-type: none"> ▪ be part of the Process Plan Committee to prepare the Process Plan, ▪ undertake the overall management and co-ordination of the planning process, ▪ ensure that all relevant actors are appropriately involved,

	<ul style="list-style-type: none"> ▪ nominate persons in charge of different roles, ▪ be responsible for the day-to-day management of the drafting process, ▪ ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements, ▪ respond to comments on the draft IDP from the public, horizontal alignment and other spheres of government to the satisfaction of the Municipal Council, ▪ ensure proper documentation of the results of the planning of the IDP document and ▪ adjust the IDP in accordance with the MEC for Local Government's proposals
Heads of Departments and other Officials	<p>As the persons in charge for implementing the IDP of the Municipality and other officials will be fully involved in the planning process to:</p> <ul style="list-style-type: none"> ▪ provide relevant technical, sector and financial information for analysis to determine priority issues, ▪ contribute technical expertise in the consideration and finalization of strategies and identification of projects, ▪ provide departmental operational and capital budgetary information, ▪ be responsible for the preparation of project proposals, the integration of projects and sector programmes and ▪ be responsible for preparing amendments to the draft IDP for submission to the Municipal Council for alignment

Table 1.4.5 Roles and Responsibilities of stakeholders in the development of the Municipal IDP

1.5 Key policies and legislation on development to inform analysis and implementation

1.5.1. Key policy imperatives.

Millennium Goals

The eight millennium goals range from halving extreme poverty to halting the spread of HIV/AIDS and providing universal primary education. All targets are set for 2015. The IDP intends to find ways to consolidate these goals together with other relevant national programmes. The eight goals are listed below:

Goal 1	Eradication of extreme poverty and hunger
Goal 2	Achieve universal primary education
Goal 3	Promote gender equality and empower women
Goal 4	Reduce child mortality
Goal 5	Improve maternal health
Goal 6	Combat HIV/AIDS, malaria and other diseases
Goal 7	Ensure environmental sustainability
Goal 8	Develop a global partnership for development

Continental Goals (NEPAD) mainly reflects accelerated growth as follows:

- to promote accelerated growth and sustainable development
- to eradicate widespread and severe poverty and
- to halt the marginalization of Africa in the globalization process

State of the Nation Address

- To reduce poverty by half
- To reduce unemployment by half
- To improve skills
- To reach at least the national growth rate of 6%

ASGISA and JIPSA

Apart from the development goals identified in both initiatives, the special focus on youth development, skills development and SMME development are requisites from these programmes.

National Spatial Development Perspective

The FS PGDS vertically aligned with the growth and development strategies of the national government as well as the National Spatial Development Perspective (NSDF) and the National Medium Term Strategies is taken into account.

The guidelines for compiling a PGDS require that a detailed assessment is done of the space-economies of provinces.ⁱ In the process, the guidelines of the NSDP should be used. In principle, it requires the identification of areas of economic potential and areas of need. The identification of such nodi is also in line with the approach followed for the development of the Free State Provincial Spatial Development Framework.

It is further important to focus on the idea of "potential". Potential in the context of the NSDP does not refer to an unrealised potential still waiting to be discovered, explored, or exploited. It refers foremost to a demonstrated potential, backed up by existing developmental data.ⁱⁱ

FSPGDS

The Free State Provincial Growth and Development Plan (FSPGDS) and other governmental programmes and policies inform this IDP. An economy, which meets the basic needs of people in an equitable manner, started with the Reconstruction and Development Programme (RDP) in 1994. In 1996 Growth, Employment and Redistribution (GEAR) was formulated. The PGDS vertically aligned with the growth and development strategies of the national government as well as the National Spatial Development Perspective (NSDF) and the National Medium Term Strategies is taken into account.

Because Service delivery is continuously shifting from the provincial government to the local government, local and district municipalities are challenged to coordinate their plans with the provincial and national government. The broad objectives and priorities of the PGDS should be translated in the local development plans. For this reason the alignment of the LDM IDP and the FS PSDS is highlighted.

The FSPGDS indicated four key priority areas, namely:

- Economic development, employment and investment
- Social and Human Development.
- Justice, crime prevention and security
- Governance and administration

The priority areas in the IDP clustered according to the FSPGDS are listed in the following Table.

ECONOMIC AND INVESTMENT	SOCIAL AND HUMAN SECTOR	SAFETY AND SECURITY
Economic development	Health and HIV/AIDS	Criminal justice
Job creation	Education	Security
	Social Development	Road traffic
	Capacity Building	Disaster Management
	Social Infrastructure investment	
GOVERNANCE AND ADMINISTRATION		
Coordination		
Revenue		
Capacity Building		
Intergovernmental relations		
Monitoring and evaluation		

Table 1.5.1(b) Key Priority areas of the FSPGDS

Chapter Two-Findings

2.1. Municipal Transformation and institutional Development

2.1.1. Preparation of integrated development plans

The current integrated development was reviewed in-house with assistance from the established IDP Managers' Forum whose responsibility was intended to share information among IDP Managers in order to improve on the development of the plan and thus improve synergizing of common district wide priorities. One of the challenges that emerged from the development of both process and framework plans has been lack of coordination and hence submissions were done almost simultaneously without the district municipality incorporating information from the local municipalities.

It will be fundamental for the same process to be coordinated in such a way that timeframes for the compilation of the plans must then be set and stakeholders identified. This will assist the district municipality to incorporate local municipal information and thus making the district IDP representative of the locals as well.

The IDP process time lines have not been well observed throughout the process. The district held only one Representative out of the planned three. The final submission of the final draft IDP was planned for the 26th January 2007 but the time frame had to be shifted to the end of March 2007 because it was difficult for the district to receive project information both from local municipalities as well as from sector departments that play a developmental role in the district.

2.1.2. Improving local government competency framework

There was a vacancy for the Municipal Manager which was filled on the 2nd January 2006 as well as of the Manager: Corporate Services which was filled on the 1st November 2006.

Contracts for all section 57 Managers were signed late during the financial year. It was difficult to assess performance of all senior managers because there is standard mechanism by which this can be made possible. The Performance Management System is not functional and the municipality employed about three service providers to ensure that they assist in implementing the process. Although the process for each service provider was completed, the implementation process was never completed and the municipality does not have a system that is working. This has been the case since 2002 and we are in the process of subcontracting the fourth service provider to assist us to implement the system for the current financial year.

The outcome of inability of the municipality to implement the system has resulted in there not being performance agreements with senior managers which becomes an integral component of performance measurement and ultimately provision of performance bonuses for deserving managers on their outstanding performance.

2.1.3. Deployment of hands-on technical capacity to the municipality

The national call has been that all municipal IDPs must reflect plans as are made available in the provincial Growth and Development Strategies. It was then established that most municipalities require assistance in order to improve the compilation of the plan. Lejweleputswa District Municipality is one of the three district municipalities in the province earmarked to get technical assistance from service providers contracted by DPLG to assist.

The process has not been without hitches as we were worried on the implications of our own service providers contracted to develop our baseline IDP for the next five years. More specifically, the provincial government subcontracted a service provider to assist municipalities who had difficulty compiling PMS and we were recipients of

such assistance during the 2006/7 financial year. We had developed a Service Delivery and Budget Implementation Plan as well as policy on Performance Management which was still to be adopted Council.

The municipality is currently using the SDBIP to assess quarterly performance of departments and their HODs. This will be used at the end of the financial year to assess outstanding performance although the senior managers have not signed performance agreements.

2.1.4. The current structure- political and administrative

Political Structures

Council functioning

There are 15 directly elected Councillors and 22 appointed by the participating local municipalities. The Council meets 6 times per annum and special council meeting take place as the need may arise. Management meets weekly. The political groupings in the Council are mainly as follows:

- ANC (Majority)
- Democratic Alliance
- Freedom Front plus
- PAC

EXECUTIVE MAYOR'S OFFICE

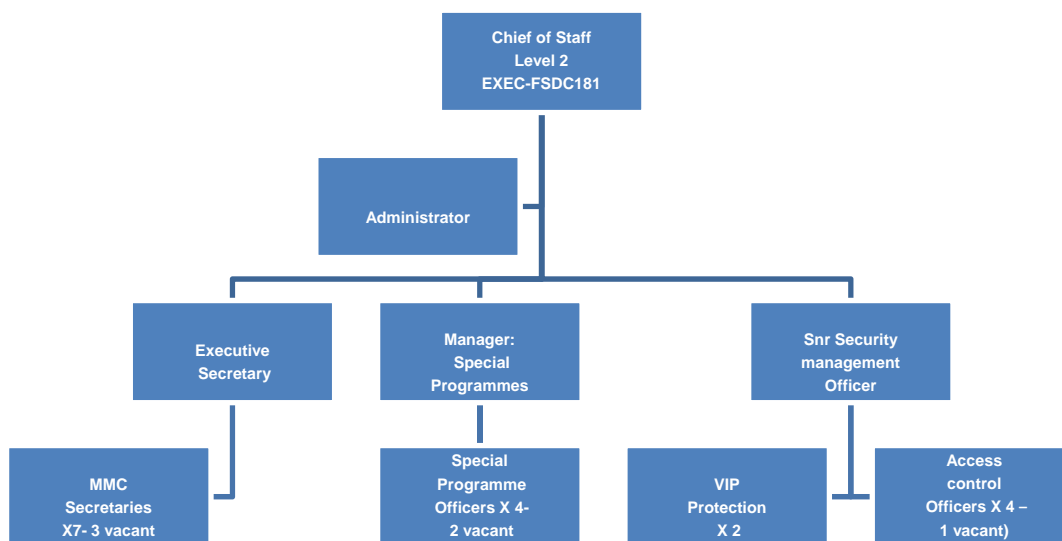


Figure 5.1.2 (a) Structure – Executive Mayor's Office

	Committee	Chairperson
1	Corporate Services	Mr I Hleko
2	Finance support	Mr A Mbana
3	Special programmes	Mrs D Kotzee
4	Technical Services	Mr SE Menyatsu
5	Social Development	Mr SJ Mabhla
6	Economic & Planning	Mrs E Lande
7	Community services	Mr SE Tshabangu

Table 5.1.2 : Portfolio Committees

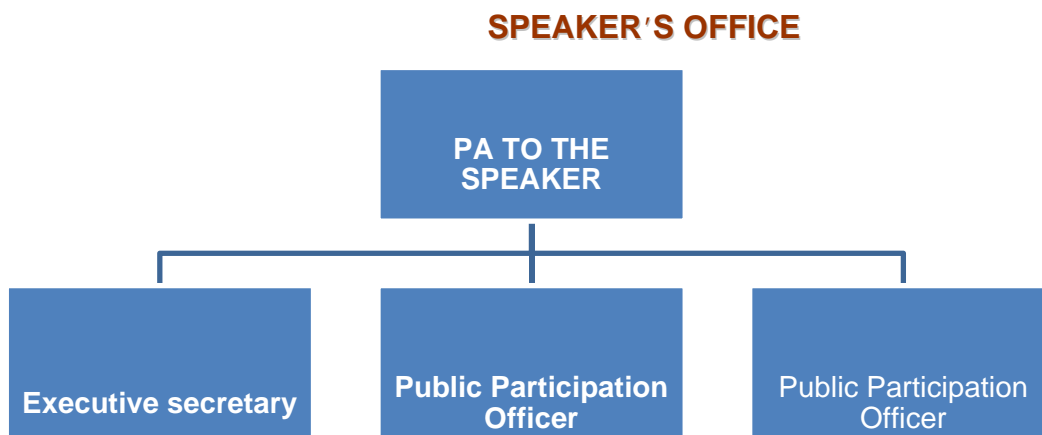


Figure 5.1.2 (b) Structure-Speakers office

MUNICIPAL COUNCIL

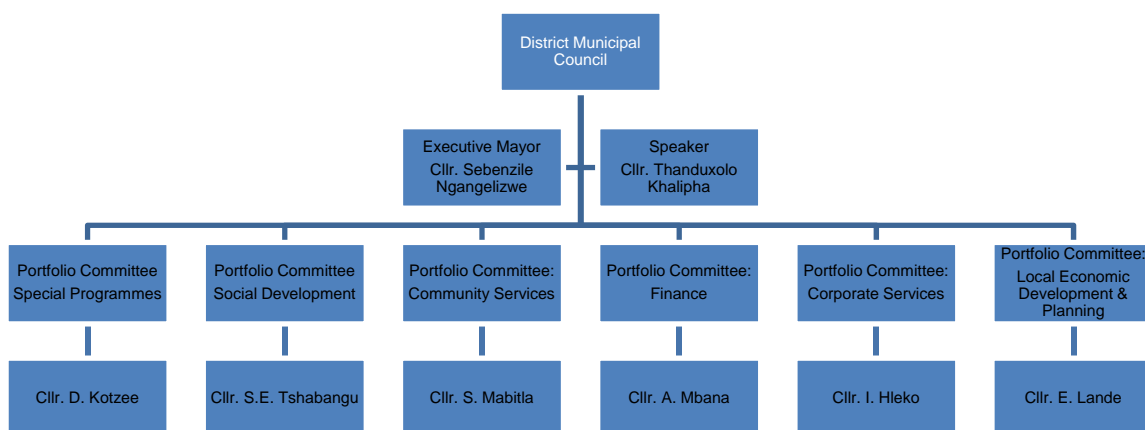


Figure 5.1.2 © Structure- Municipal Council

Traditionally the District Municipality has minimally rendered services to local municipalities. New functions to be allocated like Health will increase this status. The municipality mainly served as provider of developmental capital/funds to participating local authorities within its area of jurisdiction.

Administrative structures

A summarized organizational structure is provided for the functioning of the Municipal council and the Departments within the Administration, guided by the Municipal Manager.

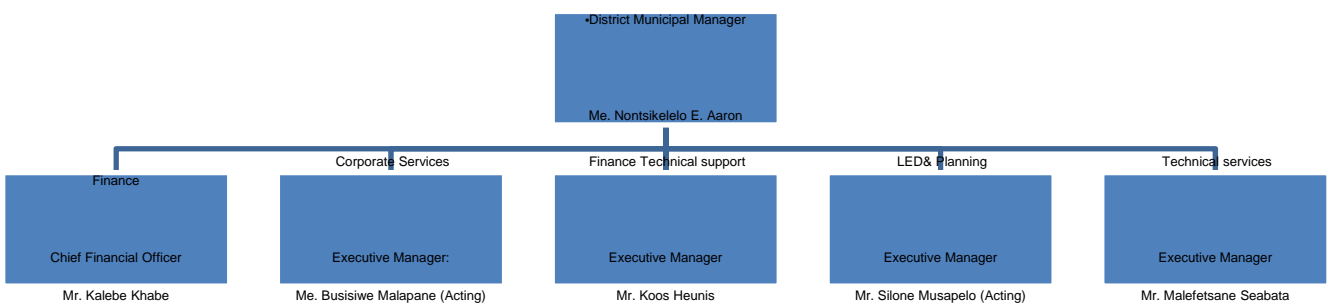


Figure 5.1 4 (a) Structure - District Municipal Manager

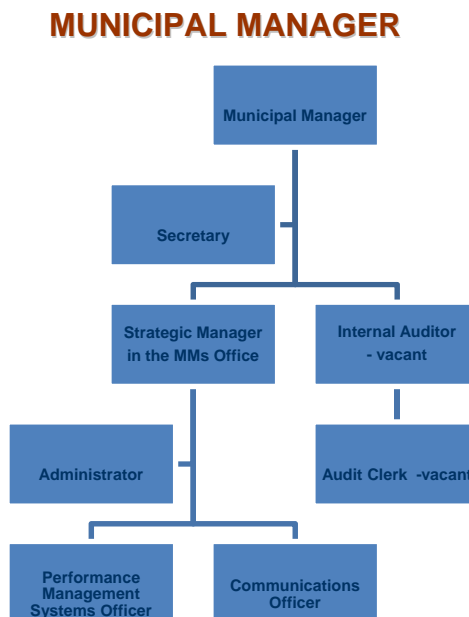


Figure 5.1.4(b) Structure – Municipal manager

CHIEF FINANCIAL OFFICER

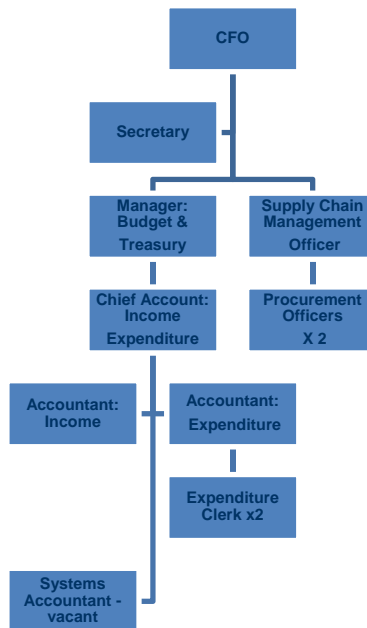


Figure 5.1.4 (c) Structure- Chief Financial Officer

FINANCE TECHNICAL SUPPORT

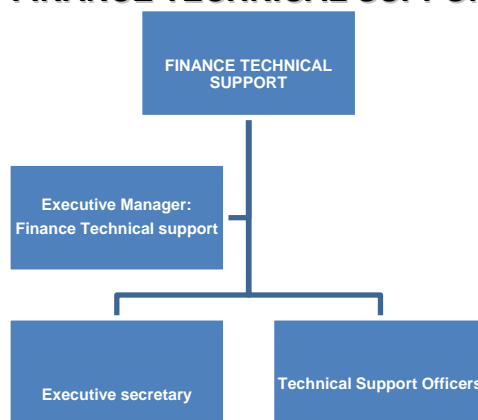


Figure 5.1.4 (d) Structure- Finance Technical support

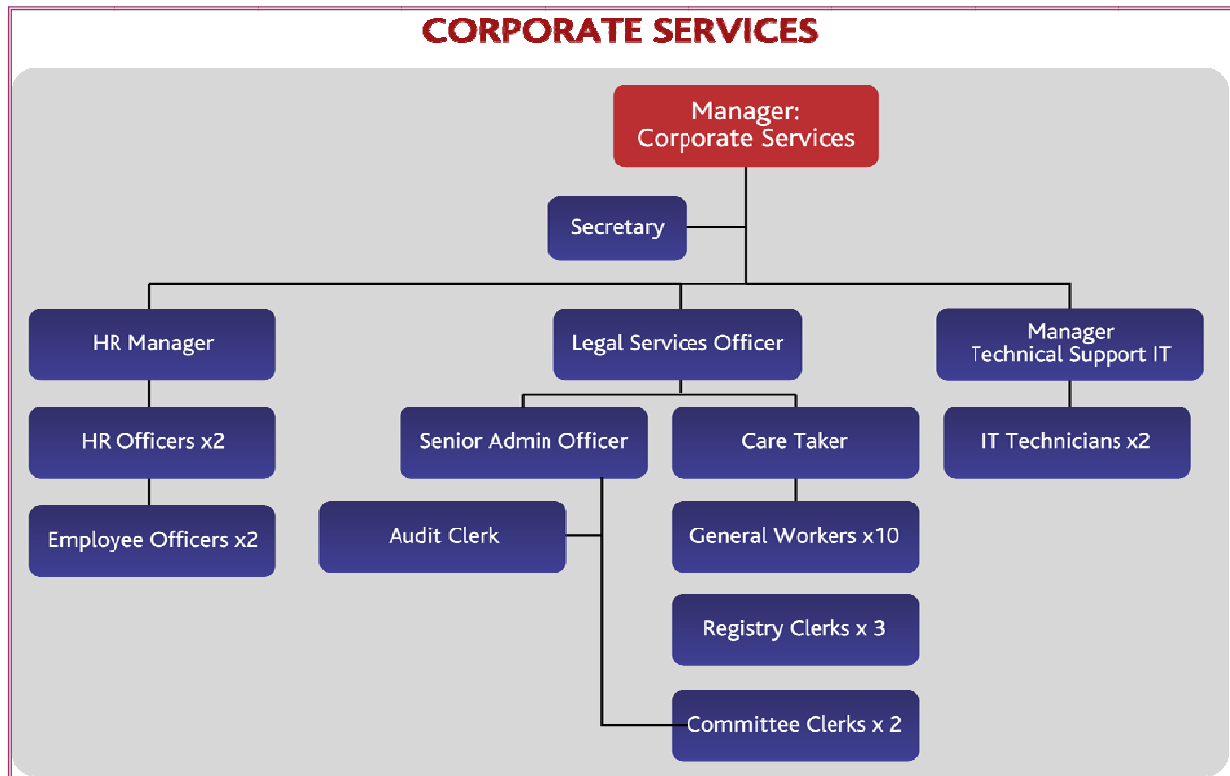


Figure 5.1.4 (e) Structure - Corporate Services

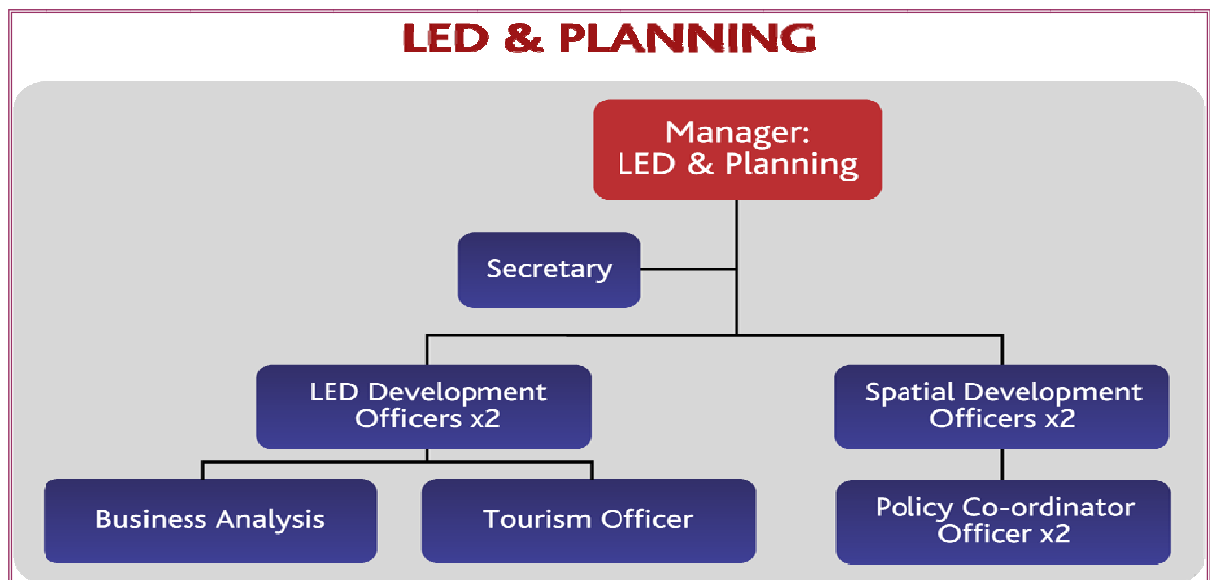


Figure 5.1.4 (f) Structure - LED and Planning

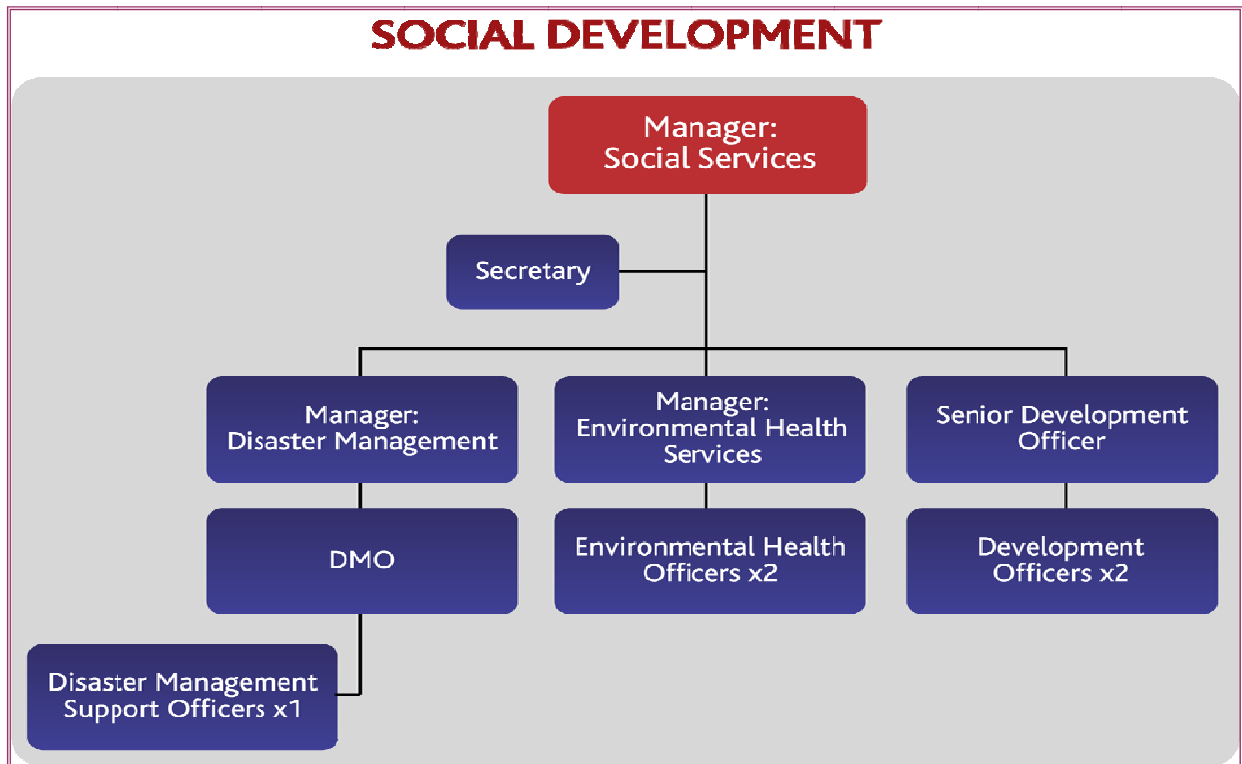


Figure 5.1.4 (g) Structure - Social Development

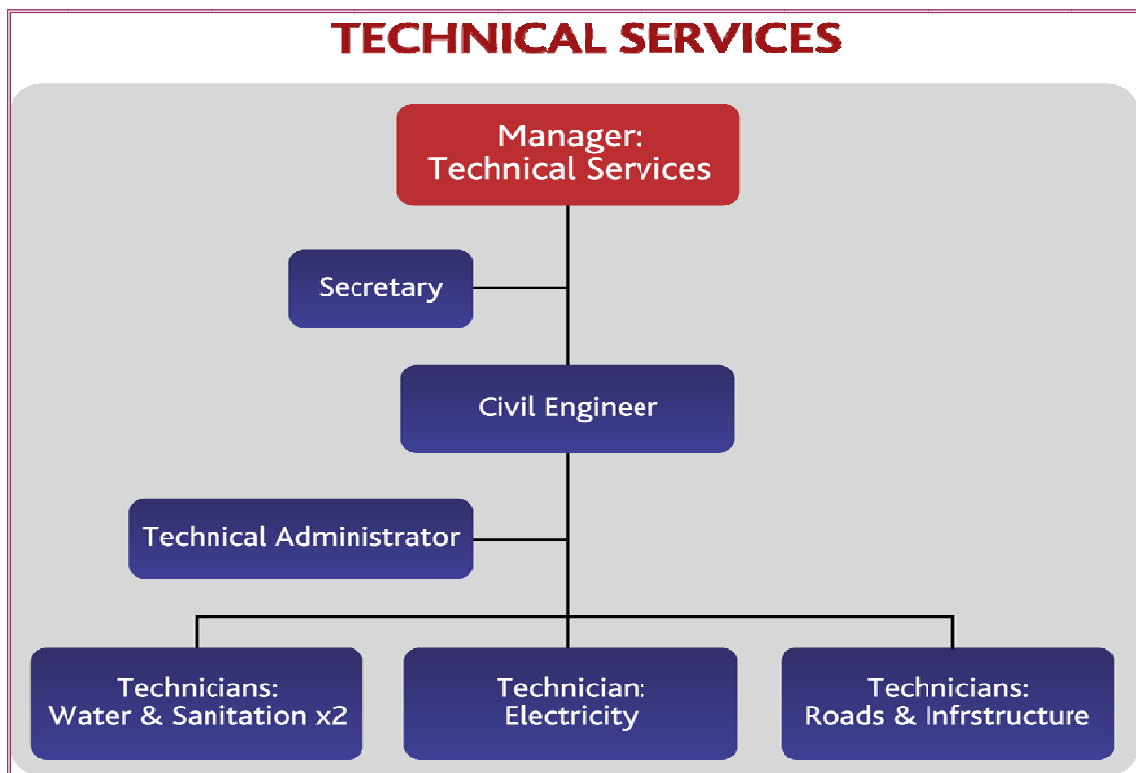


Figure 5.1.4 (h) Structure - Technical Services

2.2. Local Economic development

2.2.1. Spatial analysis of Lejweleputswa District

Most of the information shared in this part of the document was retrieved from the latest available Spatial development Frameworks of the Local Municipalities within the Lejweleputswa district, the latest available statistics and nodal spatial development perspectives.

Average Rainfall patterns in the district

The average rainfall for the region ranges from 401 to 550mm¹ per year. In particular, Tokologo Local municipality shows a lower rainfall pattern, which is indicated as ranging from 401 to 450mm. Only the town of Hertzog shows as much better rainfall in the same municipality with a rainfall pattern ranging from 451 to 500mm. The latter rainfall pattern connects in the district to the rainfall pattern of towns falling in Masilonyana, Tswelepele and Nala Local municipalities; Hoopstad, Wesselsbron, Soutpan and Bultfontein. Areas with a better rainfall pattern are the towns in Bothaville, Allanridge, Odendaalsrus, Welkom, Hennenman, Virginia, Ventersburg, Theunissen, Winburg, Brandfort and Verkeedevlei in Nala, Matjhabeng and Masilonyana Local Municipalities. The rainfall pattern in the region is an indication of the type of business potential that exists.

The rainfall pattern that fell in the region of 401 to 450mm is an indication that strategies must be devised to ensure that water sources are increased especially in areas such as Hertzogville where sheep farming is currently practiced. The provincial also indicates that as part of the provincial analysis of identifying areas of need, Tokologo Local municipality has been identified as one of the 8 local municipalities that require investment in water infrastructure provision. The rainfall pattern indicates on an average that the district is among the region experiencing water shortages. Quite a sizeable area in both the Tokologo and Tswelepele municipalities is currently used for sheep, wheat and maize farming.

Average maximum daily temperature

The areas around Tokologo and Tswelepele Local municipalities are the ones whose temperatures can soar to 26 °C. These are regarded as the areas in the whole provincial where temperatures are high. Particular towns in this regard are Hertzogville, Hoopstad. To a lesser extent, other remaining areas have a temperature scale of between 24 and 25 °C. Planning for development in these areas must consider the extreme temperatures of the areas. The temperature in the region is one of the highest in the province.

Mineral deposits

There is currently a fair distribution of mineral deposits that were exploited throughout the region². Mineral deposits that have not yet been exploited in areas such as Bothaville, Wesselsbron, Boshof and Hertzogville. In the region mines have been abandoned in some reasons like in Theunissen, Bothaville, Boshof, Dealesville and Virginia. It must however be noted that mining occurs throughout the region and the majority of mines are still operational. It provides some economic dependency for the region although it is currently shedding jobs.

Urban Nodes

Urban nodes are pockets of concentration of human settlement at a specific locality at the regional scale and offer a spectrum of supporting infrastructure and services needed to maintain and develop new services and infrastructure within these urban nodes. Lejweleputswa District comprises urban nodes are therefore listed (LDM) next in the next table.

¹ Free State Provincial Spatial Development Frameworks 2005/06

² Op cit supra, 2005/06

Table 2.1.1 Urban centres in Lejweleputswa district

TOKOLOGO	TSWELOPELE	MASILONYANA	NALA	MATJHABENG
Boshof	Bultfontein	Theunissen	Bothaville	Welkom
Dealesville	Hoopstad	Brandfort	Wesselsbron	Virginia
Hertzogville		Winburg		Odendaalsrus
		Soutpan		Hennenman
		Verkeerdevlei ³		Ventersburg

Hubs

These are localities with concentrated development (facilities, services and economic opportunities) of such importance and with a sphere of influence of provincial extent; specialization of services or products can take place. A range of specialization hubs have been identified in terms of the products the region offer.

- Mining hub - Welkom constitutes a mining hub of the province, despite the current decline in the gold mining industry
- Jewellery hub - Virginia
- Bio-Fuel hub - Bothaville
- Moto-GP - Welkom (need consideration)
- Business corridor - (under investigation)

Other Nodes

Bothaville is identified as an important economic growth node within the Lejweleputswa District. The proposed ethanol plant will stimulate the economy of the area. The airfield at Bothaville is underdeveloped and can be upgraded and facilities provided to encourage the use of it for export purposes. The railway line running through Wesselsbron and Bothaville is not used to its full potential and the services can be extended to contribute to the economic development of the area.

In spite of the decline in the gold mining industry of the Welkom area, it maintains its economic importance for the region. Mining is no longer seen as the dominant and growth sector for the region. The town serves as main service center within the district, providing specialized services such as hospital, institutions, specialized commercial and industries. Various incentives, such as Goldfields Tourism route, upgrading of the R30/R34 route, Jewellery Hub, rail network upgrading, re-establishment of Phakisa as the home of Africa's MotoGP, training centers (Centre of Excellence, Training and Support Centre), and possible Cargo-airport and associated industrial development zone can stimulate economic growth.

Presently no presidential node has been identified in the Provincial Spatial Development Framework 2006/2007 for the Lejweleputswa District. Presently no IDZ has been identified in the Provincial Spatial Development Framework 2006/2007 for the Lejweleputswa District.

Tourism nodes offer leisure and tourism to the customers.

Areas surrounding regional dams are well suited for tourism. Development in these areas should be sensitive towards these natural features.

Restitution nodes are concentrated human settlements at a low scale, which are mostly agricultural orientated and most of the economy lie in the utilization of the natural resource base.

This implies that agri-villages will have to apply some form of economic opportunities to its residents within its immediate surroundings. Work somewhere else is knots seen to be sustainable and preference should rather be given to self-employment opportunities like small-scale farming or agro-processing within and around the agri-village.

³ In the process of re-demarcation to Mangaung Local Municipality

Management plans for commonages must be compiled and implemented by all local municipalities. Kraals for livestock within commonage areas should be provided where required. Management plans for tribal areas should be developed in consultation with tribal authorities and implemented by local municipalities.

Nature Reserves and Conservancies nodes are localities protected by legislation for its environmental qualities. The Sandveld Nature reserves, Erfenis Dam Nature Reserve, as well as a few conservancies are located in the Lejweleputswa District.

Presently no tourism zone of provincial extent or importance exists or is foreseen to develop in the Lejweleputswa District, and thus indicated as such in the Provincial Spatial Development Framework 2006/2007. Controlled Tourism Zone (when control is provided by statutory measures) such as guide plan, land use schemes, management area, etc. earmarking land for different intensities of utilization (e.g no-go areas, weekend holiday homes, tourism and recreation areas, open space areas, nature areas). Vaal River Controlled Tourism Zone stretches from Villiers to the areas ten northwest of Hoopstad and accommodates all towns earmarked as tourism nodes, Vaal Dam, Bloemhof Dam and Sandveld Nature Reserve, number of conservancies, as well as the Vredefort Dome area. Subsequent exploitation of the tourism potential in the rural areas, including guesthouses on farms, will increase the existing employment rate.

Commercial agriculture zones are the larger agricultural land units that accommodate diversity of agricultural production for the commercial market. These areas usually surround the urban nodes. Subdivision of farmland will only be approved if proven sustainable. Ago-processing plants may develop on farms, but only if proven sustainable. Alternative land practices in particularly different types of products and farming methods should get attention in future. The agricultural sector of the Lejweleputswa District contributes largely on its GGP, which emphasize the agricultural significance of this district. The latter also results in the agricultural orientated industries. More intensive farming activities like feeding paddocks, chicken farming, maize mills and tunnels for vegetable cultivation have the potential to provide the additional employment opportunities.

Irrigation zone are areas with smaller commercial agricultural units with smaller units normally a higher production yield per hectare. These units incorporate irrigation schemes and are concentrated along watercourses and dams.

Irrigation schemes of the Vet and Sand River in Lejweleputswa District have the potential to be extended. The Vaal River and Vals River pose development opportunities in the form of intensive agriculture.

2.2.2. Demographic analysis

2.2.2.1. Population Distribution

The total population of the district is approximately 657 013⁴ persons. The distribution according to race and town is reflected below.

Table 2.2.1 (a) The population distribution according to race and town

Population Group	Masilonyana (FS181)	Tokolologo (FS182)	Tswelopele (FS183)	Matjhabeng (184)	Nala (185)	Lejweleputswa
Black African	59252	27324	50907	356098	93065	586646
Coloured	820	2177	718	8904	570	13189
Indian or Asian	20	9	18	474	15	536
White	4317	2946	2171	68242	4614	56642

⁴FSPGDS 2006-2014

Grand total	657013
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Source: FSPGDS 2006 -2014

The following comment should be made in respect of the Table above: Matjhabeng enjoys the highest density in all population groups.

Gender per municipality

Of the 657 013, there is currently 335363 number of males and 321648 females in the district. This number is clearly represented in the municipalities as follows:

Table 2.2.1 (b) Gender distribution per municipality

	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala	Overall District figures
Male	32588	15913	25868	200370	46909	335363
Female	31822	16542	27846	207800	51353	321648
Total	64410	32455	48714	408170	68262	657013

Source: FSPGDS 2006 –2014

The above table therefore indicates that there must be effort made on a district wide level to ensure that women developmental activities are prioritized. These activities should include opportunities in formal employment capitalizing on national policy provisions such as broad based black empowerment initiatives, Equal Employment Act and employers being gender sensitive in their quest to bring parity of gender in their employment strategies.

Population growth for Lejweleputswa

It is noted in the FSPGDS that especially Welkom (Matjhabeng) reflects very low growth rates. The latest figures for Lejweleputswa reflect a decline in population over a five-year period of time. See the next Table for detailed statistics.

Table 2.2.2 © Population growth for Lejweleputswa 1996 and 2001

1996	% of FS	2001	% of FS	Decline	Annual Growth 1996-2001
700499	26,6	657013	24,3	-43489	-1,3

Source: FSPGDS 2006 -2014

Distribution by location

All municipalities demonstrate a greater proportion of urbanized households with the highest proportion of 95% in Matjhabeng (FS 184). Almost 89%⁵ of households in the entire district are urbanized.

Age Distribution per municipality

⁵ Op cit, p.31

Table 2.2.2 (d) Age distribution per municipality

Age category	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala	Overall District figures
0-04	6100	3589	6369	36733	20000	62791
5-14	13079	7110	12816	78866	22062	133933
15-34	23687	11657	19524	147265	36796	238929
35-64	18091	8332	12553	130586	25176	194738
65 and over	3452	1766	2451	14721	4229	26619

Source: Lejweleputswa Spatial Development Frameworks 2006/2007

The age categories suggest quite a number of interventions in the district. For instance, in age category 0-04 the number is moderately high and thus indicating the need for quite a number of amenities like crèches, preparatory schools, clinics for outpatients and day care centers, among other initiatives especially where none or a few exist relative to such infrastructure. In particular, Tswelopele Local Municipality was found to have a higher % population in the combined categories of 0-06 and is one of the identified municipalities in the province with such a higher %⁶. Their population category indicates a 15.71 to 16.47% of the total population in the province and is among the other three municipalities like Phumelela and Letsemeng in the province. It is significant that Lejweleputswa had the second highest percentage of youth in 2001 (FSPGDP). On the 15-64, it should be assessed especially when it comes to employment creation, employment opportunities in the district, and a number of training institutions around and/or in the nearby municipalities like Fezile Dabi District in the north east, Motheo in the south as well as Xharieb in the west. The district must be prepared to equip the youth to be competitive in case they decide to migrate to other areas in order to find employment⁷ For the aged, thought must be given to existing infrastructure meant for their livelihood like old age homes as well as the existing family support structures for their safe keep in their times of need. Development of safe social grant vicinity in collaboration with the Departments of Safety and Security as well as the Social Services would be another innovation.

2.2.3 Economic analysis

2.2.3.1 Employment

This section provides an overview of the employment profile in Lejweleputswa.

The most recent formal employment figure for Lejweleputswa is 28, 1% - a decline of 8, 6% from 36, 7% in 1996. The decline of informal employment is significant with 0, 7% from 1996 (20, 7%) to 20% in 2004 (FSPGDS). The information provided next indicates that there is still a long way in terms of ensuring that there is work for all employable people in the district. As the figures indicate, the dependency ratio in the district is high at 287522 (unemployed and not economically active). Whilst attempts are made towards creating more employment opportunities for the unemployed and active people, it should also ensure that priorities are also directed at satisfying the needs of the infirm.

Table 2.3.1 (a) Employment figures per municipality

⁶ FSPGDS

⁷ Refer to NSDP principles

Persons	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala	Total in Lejweleputswa
Employed	16412	7397	13018	131854	16212	184893
Unemployed	12254	3769	6971	121247	12328	156569

The total labour force of each Municipality, divided into employment and unemployment is provided in Table 2.3.1 (a). The latest (2004) official unemployment figure for Lejweleputswa is 38,8%.

Table 2.3.1 (b) The latest (2004) official unemployment figure for Lejweleputswa

	People Unemployed	% Of people unemployed	Unemployment rate
1996	82654	27,9%	26,2%
2004	156569	30,9%	38,8%

Source: FSPGDS 2006-1014

Lejweleputswa also has more than half of the number of people living in poverty (56, 1%).

2.2.4 Annual Income

Table 2.3.2 (a) Annual income of people in the LDM

Local Municipality	No income	R1 - R400	R401 - R800	R801 - R1 600	R1 601 - R3 200	R3 201 - R6 400	R6 401 - R12 800	R12 801 - R25 600	R25 601 - R51 200	R51 201 - R102 400	R102 401 - R204 800
Masilonyana	23868	6486	3870	3587	2761	947	337	102	36	39	6
Tokologo	10007	5323	2582	861	523	433	209	70	44	46	22
Tswelopele	19332	6978	3489	927	766	485	191	37	15	18	18
Matjhabeng	167173	21476	23834	26737	20620	11486	5593	1504	408	204	133
Nala	40688	7812	7915	2329	1622	1093	547	157	60	30	27

Source: Lejweleputswa Spatial Development Framework 2006/2007

The shocking conclusion is drawn that poverty almost doubled in Lejweleputswa since 1996, as well as the largest increase of all districts in Free State. See the following statistics (an abstract of the Table from the FSPGDS).

Table 2.3.2 (b) Poverty Profile of Lejweleputswa

Year	People living in poverty in the Lejweleputswa	% of people living in poverty of total population	% of people living in poverty of total population
1996	260183	24,5%	34,9%
2004	448163	26,8%	56,1%

Source: FSPGDS 2006-2014

TABLE 2.22: Local Municipalities and economic development indicators

MUNICIPALITY	GDP CONTRIBUTION (%)	POPULATION SIZE (%)	EMPLOYMENT CONTRIBUTION (FORMAL & INFORMAL)		UNEMPLOYMENT		PEOPLE LIVING IN POVERTY	
			N	RATE	N	RATE	N	RATE
Letsemeng	0.83	1.3	10217	62.4	5850	35.7	21862	55.5
Kopanong	1.30	3.8	35961	70.6	17206	33.8	45933	40.2
Mohokare	0.69	1.5	9965	62.0	5244	32.6	30795	67.9
Naledi	0.37	0.8	5337	57.8	3315	35.9	18308	74.8
Mangaung	31.35	21.5	169150	59.6	107305	37.8	263267	41.0
Mantsoa	1.16	2.0	14530	58.7	9553	38.6	44382	73.8
Masilonyana	2.25	2.3	16412	50.3	12254	37.6	46401	68.6
Tokologo	0.31	1.0	7397	61.4	3769	31.3	23095	79.6
Tswelopele	1.23	1.9	13018	59.5	6971	31.9	45762	79.6
Matjhabeng	15.04	18.7	131854	52.9	121247	39.5	269598	48.1
Nala	1.95	2.8	16212	54.0	12328	41.1	63307	74.9
Setsoto	2.18	3.7	29945	65.0	13486	29.3	83366	75.2
Dihlabeng	3.47	3.4	27393	64.1	12595	29.5	60475	58.9
Nketoana	1.12	2.7	18048	57.1	9954	31.7	60454	74.0
Maluti-a-Phofung	4.33	13.2	44654	34.1	80664	61.7	258266	65.7
Phumelela	0.66	2.0	12412	51.8	9242	38.6	47563	78.2
Moqhaka	6.52	6.2	41529	50.9	26288	32.2	110650	60.1
Ngwathe	2.34	4.9	29229	52.9	24034	43.5	92822	65.6
Metsimaholo	21.61	4.2	42218	76.2	18508	33.4	39710	31.6
Mafube	1.28	2.0	12652	60.5	7063	33.8	46101	77.0

Source: Global Insight, 2006⁸⁸

Table 2.3.2 © Local Municipalities and economic development indicators

2.2.5 Economic Activities

From an analysis of the information in Table 2.3.3 (a) it is apparent that the economy of the region is dominated by the mining and agriculture sectors (each employing 35158⁸ and 25116 respectively in the whole district). The impact of the mining sector is, mainly felt in the densely populated urban areas of Welkom, Virginia, Odendaalsrus and Allanridge while the main activities and impact of the agriculture sector is found in the surrounding rural areas of the district. (At a national level both these sectors are recording negative growth rates and this trend is repeating itself at a regional level).

Employment sectors

On the one hand, the mining sector has been in a process of restructuring for some years and is still retrenching staff, which is particularly affecting those identified mining towns of Welkom, Virginia, Odendaalsrus and Allanridge. It is estimated that most of the retrenched labourers, mainly unskilled workforce, remain in the region and add to the social problems associated with declining economic conditions.

On the other hand, the negative growth in the agricultural sector can be attributed to a number of factors including drought, precarious weather and market conditions. There are other factors causing a large percentage of commercial farmers experiencing financial problems. Most farmers are also mechanizing their operations, which is causing job losses and migration to urban areas. As the economies of the smaller towns are based on business supporting agriculture, the business climate of the smaller towns is showing negative growth trends. The current dominant sectors are reflected below.

⁸⁸ Municipal Demarcation Board statistical figures, 2001

Table 2.3.3 (a) Dominant employment sectors per municipality

Persons	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala	Total in Lejweleputswa
Agriculture/ Forestry/ Fishing	3398	4287	5227	5029	7175	25116
Community/Soc ial/ Personal	1683	706	1088	14315	2006	19798
Construction	628	127	195	2778	353	4081
Electricity/ Gas/Water	51	29	31	467	188	766
Financial/ Insurance/ Real Estate/ Business	460	136	203	4790	466	6055
Manufacturing	397	118	255	4133	1175	6078
Mining/ Quarrying	4052	250	48	30581	218	35158
Private households	1938	1868	2921	11118	2783	20628
Transport/ Storage/ Communication	208	60	134	3265	351	4018
Undetermined	1173	735	485	7404	1043	10840
Wholesale/ Retail	950	417	900	11795	1828	15890

Source: Lejweleputswa Spatial Development Framework 2006/2007

The industrial base of the region is mainly centred on the mining and agricultural sectors with very little new industrial development. Apart from moderate industrial activities in the main towns, very little industrial activities are taking place in the rest of the region apart from Hennenman and Bothaville. One of the challenges in the region is to develop a diversified industrial and commercial base. This can be achieved through a beneficiation process with agricultural products. All primary products are currently produced mainly for distribution with their destination either within or outside of the district. The process of value adding to our primary products is one essential element to broaden our industrial base.

Serious attempts to move our labour force from unskilled work towards skilled work will be absolutely necessary to increase the economic viability of the region. There is very little economic development in all the previously disadvantaged areas with insufficient business activities. Development Perspective (NSDP) highlights the importance attributed to potential as a requirement for developing such spaces. The argument implies that it is with developmental spirit that only areas of economic potential are the ones at which investment is to be undertaken for purposes of alleviating poverty and increasing economic growth. Those areas where there is no potential for investment will be affected through a process known as a 'trickling down effect' and over time will also attract investment.

The phenomenon of informal trade is evident throughout the region. This industry needs to be formalized and regulated. However this is a sensitive issue and any intervention needs a collaborative plan together with all other stakeholder groups in the region. Tourism in the area is suppressed, particularly as the region lacks in tourist attractions. There is however a potential to develop tourism with regard to specific areas such as eco-tourism, game farming, mining and cultural tourism and major sport events. The tourism infrastructure of the region is underdeveloped and will require upgrading before any serious attempts towards tourism promotion is done. The remote rural areas, such as Boshof, Brandfort and Hertzogville offer opportunities towards eco tourism.

The following statistics clearly indicates that despite the decline in the mining industry, it still is the biggest employment sector in Lejweleputswa.

Table 2.3.3 (b) Labour force

Sector	Lejweleputswa
Agriculture, Hunting, Forestry and Fishing	24897
Mining and quarrying	35198
Manufacturing	6155
Electricity, gas and water supply	806
Construction	4064
Wholesale and Retail Trade	15875
Transport, storage and communication	4057
Financial, insurance, real estate and business services	6082
Community, social and personal services	19754
Others and not adequately defined	9
Private households	20612
Undetermined	10881
Not economically active	287513
Total	435965

Source: Lejweleputswa Spatial Development Framework 2006/2007

GGP and GDP contribution

Economic output is usually measures in terms in terms of Gross domestic Product (GDP). At the national Gross Geographic product (GGP) is used. Lejweleputswa contributes nearly 91% of the GGP in the mining sector in the Free State province. See Table 2.3.3. © below. Agriculture and construction and trade respectively contributes nearly a third of the GGP of the province.

Table 2.3.3 (c) GGP per capita

GGP SECTOR	Lejweleputswa	Total Province per	Percentage per District
Agriculture	1030977	2837171	36.34
Mining	3739593	4131246	90.52
Manufacturing	346700	3354360	10.34
Electricity/Water	88290	1335149	6.61
Construction	265372	729950	35.12
Trade	914821	2852988	32.07
Transport	195497	1646121	11.88
Finance	614995	2929949	20.99
Community	78567	282111	27.84
General Government	515907	3362911	15.34
Other producers	77395	516735	11.18
Total	7949114	23978691	33.15

Source: Lejweleputswa Spatial Development Framework 2006/2007

Relative economic contribution of the district, Lejweleputswa contributed most towards the Free State economy in 1996 (29,3 %), and it slide back to third place (20,8%) by 2004 due to the incline in the mining sector (FSPGDS). Contribution of Matjhabeng Local Municipality stood at 72% because of the mining activities in the area.

Table 2.2.3 (d) GDP Contribution (%), 2004

Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala
2.25	0.31	1.23	15.04	1.95

Source: FSPGDS 2006-2014

2.3. Basic Service Delivery and Infrastructure Investment

2.3.1 Housing

The region faces an enormous task to deal with the housing shortages and proper co-ordination and integration will be required to eradicate backlogs and to provide more for future growth. Although the District Municipality is not tasked, in terms of section 84 of the Structures Act, to deal with the delivery of housing, it is one of the areas that are causing the most concern at local level in terms of prompt delivery.

Table 2.4.1 (a) Type of dwelling occupied in Lejweleputswa

Type of Dwelling	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala
House of brick structure on separate stand or yard	10290	6750	8589	57649	15058
Traditional dwelling/ hut/structure made of traditional materials	709	368	616	2615	767
Flat in block of flats	51	25	57	2405	110
Town/cluster/semi-detached house (simplex/duplex/triplex)	99	69	51	1901	54
House/flat/room in back yard	870	39	110	5556	160
Informal dwelling/shack in back yard	1265	196	1039	11606	1795
Informal dwelling/shack not in back yard	3459	1356	1832	37049	7813
Room/flat let not in back yard but in shared property	272	9	93	1069	40
Caravan or tent	70	18	9	430	41
Private ship/boat	9	3	9	39	-
Not applicable	3395	137	139	8329	163
Total	20489	8972	12544	128648	26001

Source: Lejweleputswa Spatial Development Framework 2006-1014

Statistics provided in the FSPGDS reflect the following percentages for informal housing in the Lejweleputswa district

Table 2.4.1(b) Informal dwelling in Lejweleputswa

Type of dwelling	Numbers	%
Informal dwelling in backyard	15972	36,3
Informal dwelling	51870	35,3

Source: FSPGDS 2006-2014

The total backlog for housing in Lejweleputswa is reflected per municipality and total figures for the district provided in the last column below.

Table 2.4.1 © Backlog in housing

Backlog Housing in	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala	Total in Lejweleputswa
Formal	11427	6871	8849	68374	15327	8849
Informal	4838	1575	2930	48799	9707	2930
Traditional & Other	799	401	651	3116	806	651

Source: FSPGDS 2006-2014

2.3.2 Infrastructure analysis

The provision of infrastructure, development and growth to assist towards accelerated growth investment initiative led nationally by the Deputy President's office (ASGISA). In cases where provincial departments and local municipalities play a leading role as their core functional area, the district municipality must ensure that they play a supporting role.

Water

Water infrastructure consists mostly of reservoirs and pipelines of Sedibeng Water. These supply mainly the Goldfields region and the mines with water from the Vaal River near Bothaville and to a lesser extent from the Sand River. Main reservoirs are east of Allanridge, in Welkom, north and south of Virginia. Pump stations are east of Allanridge and at Virginia where purification plant also exists. Other water infrastructure resources were constructed by the Department of Water Affairs and Forestry including dams in Allemanskraal and Erfenis and canals serving the Sand – Vet irrigation scheme. In the south and western region no bulk water supply systems exist except the irrigation canals along the Modder River. All towns are thus dependent on ground water extraction. Farmers are also dependent on ground water, but the quality varies substantially becoming more brackish further west. The town of Brandfort extracts water from the Vet river south-west of Theunissen, which is then pumped along the road to Brandfort. The north-western and northern areas of the region have access to the Vaal River system. There is also the Erfenis and Allemanskraal dams in Masilonyana that can supply water to the surrounding areas of the municipality.

Table 2.4.2 (a) Percentage of water supply

Area	Piped water inside dwelling or stand (%)		Communal water supply (%)		Other (%)	
	1996	2001	1996	2001	1996	2001
Lejweleputswa	66.8	85.1	29.1	14.6	4.1	0.3

Source: FSPGDS 2006-1014

Currently the backlog in water supply for Lejweleputswa is 16.56% (see Table 2.4.2 (b) below for a break down of types of water supply per municipality. Water baseline statistics table for local and district municipalities⁹ is also provided (see overleaf)

Table 2.4.2 (b) Number of households per municipality with access to a water source

Water Supply	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala	Total
Piped water inside dwelling	3967	1666	1702	33417	5028	45780
Piped water inside yard	12351	5399	5472	58644	14323	96189
Piped water on community stand: distance less than 200m from dwelling	1849	832	3270	12686	3455	22092
Piped water on community stand: distance greater than 200m from dwelling	1807	650	1760	17885	2191	24293
Borehole	131	188	94	892	352	1657
Spring	3	0	3	18	6	30
Rain-water tank	27	12	9	102	26	176
Dam/ pool/ stagnant water	15	64	55	318	6	458
River/ stream	0	9	9	27	12	57
Water vendor	15	12	3	529	15	574
Other	326	133	156	4122	572	3509
% Backlog in water supply	11.34	11.91	16.67	18.57	12.23	16.56

Summary of needy areas in terms of water provision below RDP STANDARDS

Table 2.4.2 © Municipalities with need for specific water needs

Water areas needing attention	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala	Total in Lejweleputswa
Boreholes	134	163	83	869	326	1575
Spring	3	2	3	12	5	25
Rain Tank	30	18	11	86	26	171
Dam/pool/ stagnant water	21	57	48	289	7	421
River/ stream	3	7	8	40	11	69

⁹ Municipal Demarcation Board Statistical information; 2001

Water vendor	15	6	4	525	13	563
Other	326	136	139	4112	568	5281

Source: Lejweleputswa Spatial Development Framework 2006/2007

Sanitation

The bucket system is still the main prevalent method of sanitation in the district only second to waterborne system as reflected from table 10 below. It is system that government continuously pushes to eradicate as it is unhygienic and thus causes diseases. The main local municipality where it is used in great numbers is Matjhabeng with the overall 20 746 with the lowest number of 2001 prevailing in Tokologo Local Municipality. Vigorous efforts must be employed to ensure that it is not one of the methods used. It must also be ensured that all other forms of sanitation systems are according to the required Departments of Water Affairs and Forestry and Health standards.

These levels of sanitation services of the local municipalities as well as the district as a whole are depicted in the table below:

Table 2.2.2 (d) Sanitation levels of Lejweleputswa

Sanitation Level	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala	Total
Flush toilet (connected to sewerage system)	6887	1252	1614	80395	6109	51151
Flush toilets (with septic tank)	323	405	404	984	537	3992
Chemical toilet	54	23	18	575	15	2620
Pit latrines with ventilation (VIP)	261	200	189	1124	475	14393
Pit latrines without ventilation	1390	1000	2240	13034	3460	61581
Bucket latrines ¹⁰	9586	4106	6515	20747	13933	35429
None	1989	1979	1551	11781	1456	18849
% backlog in sanitation	63.27	79.03	82.24	35.42	72.54	58.93%

Source: Lejweleputswa Spatial Development Framework 2006/2007

Although the backlog of 58.93% in sanitation in Lejweleputswa is still of great concern, the five-year comparison table 2.3.4 (e) clearly proves that the sanitation level have improved over the past five years.

Table 2.4.2 (e) A Five-year comparison profile of sanitation in Lejweleputswa

Area	Flush/chemical toilet		Pit latrine with ventilation		Pit latrine without ventilation		Bucket		None	
	1996	2001	1996	2001	1996	2001	1996	2001	1996	2001
Lejweleputswa	87233	99421	16620	2091		21010	41254	55181	15881	18931

Source FSPGDS 2006-2014

¹⁰ No exact numbers get reported on both from locals as compared with those of DWAF

Roads

The road network in the region is well developed and there is no need to extend the network any further. However, the road condition is deteriorating at a rapid pace and very little maintenance is done due to a lack of funding. It is very important to maintain and upgrade all main routes in order to continue the flow of traffic throughout the district. An emerging fact is that since the drive to curb the overloading of vehicles, secondary roads are more frequented by overloaded trucks to avoid demarcated truck routes. These secondary roads are not designed to carry these weights and are thus being damaged within a short space of time.

Continued maintenance of tertiary roads is important as it forms the lifeline for the rural community, health, emergency and educational services. In the urban areas the main problem is the condition of the streets and storm water drainage in the townships. In most of the townships, streets are in poor conditions with very little water drainage system. This is not only a problem to the local inhabitants but also complicates effective service delivery, policing, emergency services, public transportation, economic development and accessibility in general. Due to high cost of road construction this problem also has to be resolved in a systematic, integrated and sustainable way.

Transport

The FSPGDS outlines the two main problems in Lejweleputswa as follows: no services are available and if there is service the safety of passengers is a major concern. Although the cost for transport was identified as a problem area, it was not nearly as important as the first two

Electricity /Energy source

The bulk electrical network is well established specifically around the Matjhabeng area. Eskom serves all mines and towns in the District Municipal area and thus there is sufficient bulk infrastructure available to serve the whole area. However a change in cost recovery and their subsidization policy has made it very expensive to electrify the rural areas and these include farms and farming communities who need such basic power support.

Table 2.4.2 (f) Energy source

Local Municipality	Electricity	Gas	Paraffin	Candles	Solar	Other	Total
Masilonyana	15954	36	1223	3515	30	33	20491
Tokologo	6543	18	334	1987	54	27	8964
Tswelopele	8405	15	351	3662	51	49	12532
Matjhabeng	90142	246	13025	24829	258	140	128640
Nala	20654	15	397	4814	42	63	25985
Total	141698	330	15330	38807	435	312	196612

Source: FSPGDS 2006-2014

Refuse Removal

Most towns experience problems with the management of their waste disposal sites and to meet the requirements of the Department of Water Affairs. A plan to establish a regional framework for effective waste disposal is required including the possibility of regional dumping sites and how to deal with toxic waste.

Table 2.4.2 (g) Refuse Removal methods per municipality

Refuse Removal	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala
Removed by local authority at least once a week	8939	4135	3696	98854	19253
Removed by local authority by less often	2476	338	322	1614	123
Communal refuse dump	1066	359	3249	4526	168
Own refuse dump	6346	3516	4003	16950	4175
No rubbish disposal	1764	616	1263	6697	2266

Total	20591	8984	12532	128641	25985
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Table 2.4.2 (h) Refuse Removal Levels

Masilonyana	Tokoloko	Tswelopele	Matjhabeng	Nala
11652	4629	5637	29787	6732

Source FSPGDS 2006 -2014

Matjhabeng is one of the municipalities identified with the largest number of households with access to refuse removal services.

Cemeteries

Cemeteries form part of authorizations for implementation by local municipalities in the district. The general management of cemeteries is a problem and in most cases there is a lack of funds to ensure effective maintenance and care of cemeteries. The high rate of HIV and AIDS in the region is reaching alarming proportions and need to be considered in the planning for cemeteries.

Rail

The national railway networks were originally the heavy transportation system of South Africa. The main North South Railway line crosses the area from Brandfort to Hennenman in a South-West to North-East line. From this main route links have been established between Theunissen and Winburg; and these same railway networks are also linked to some Goldmines in Matjhabeng.

Telecommunications – Access to landlines (telephones)

Two types of telecommunication systems exist in the areas: TELKOM System – According to statistics released by the DEMARCATION Board 89,062 households are using public or nearby facilities with another 15,255 households having no access to telephone services. However this national provider has served the community well and has infrastructure over the whole area. Their policy of cost effective services however means that farming communities that do not use the phone adequately cannot have access. Thus the use of Telkom phones is denied to these communities in emergency situations. Telkom infrastructure is prone to theft and thus the cost of providing such a service increases. However, continued use of such a service dictates continued accessibility and enjoyment of the same service.

Cell Phone System – private companies such as Vodacom, Cell C, MTN and lately B-tel do provide enough coverage of the whole area.

Table 2.4.2 (i) Access to Landlines

Access to landlines	Masilonyana	Tokoloko	Tswelopele	Matjhabeng	Nala	Total
Telephone in dwelling and cell-phone	1105	688	641	12903	1327	16664
Telephone in dwelling only	1917	863	871	11534	1734	16919
Cell-phone only	2441	751	1305	21182	2824	28503
At a neighbour nearby	1618	1733	1265	5524	1243	11383
At a public telephone nearby	9011	2484	4691	67428	11787	95401
At another location	1484	336	1206	2593	1294	6913
At another location, not nearby	694	263	653	2170	648	3775
No access to a telephone	2222	1846	1900	5306	5128	16402

Total	20492	8964	12532	128640	25985	195960
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Source: Lejweleputswa Spatial Development Framework 2006/2007

Access to telecommunication facilities increased rapidly over the past five years. The conclusion is also drawn that the contribution of access to cellular phones is dependant on higher household income.

Table 2.4.2 (j) Number of households where no telephone connection are available

Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala
2916	2109	2553	7476	5776

Source FSPGDS 2006-2014

2.3.4 Social Analysis

Health system

The Matjhabeng Municipal area is one of the areas with highest HIV infection rate in the country, and this will have a detrimental economic impact on the region over the next few years. The long-term effect of HIV/AIDS can and will be devastating on the whole community and have a major impact on all economic sectors. Mobile clinics are operating in the rural areas, but the community is experiencing problems of inaccessibility due to the distance traveled to visiting points, and the frequency of the service.

In urban areas the number of clinics and hospitals are inadequate and mostly overcrowded. Emergency medical services are not readily available during emergencies and the response time is slow. The availability of medicine in clinics is problematic due to inadequate control and poor distribution. Environmental factors impacting on health include poor sanitation, poor conditions around waste dumps, pollution, and a lack of potable water.

There is an inadequate number of Social Workers and counseling services and facilities to deal with problems such as alcohol and substance abuse, family violence, child abuse, trauma and crime incidents, mental disorders, teenage pregnancy and other welfare problems. There is also a shortage of pay points from the Department of Social Development and inaccessible to the elderly for pension collection. The queuing at these points is also a problem with the elderly people normally traveling far, waiting in long queues with no food or shelter.

Clinics and Community Health Centres (CHCs)

The following statistics are revealed in the FSPGDS.

Table 2.4.3 (a) Health Infrastructure 2005

Health District	Facility type	No	Population	Indicators of service utilisation	Rate
Lejweleputswa	Non-fixed clinics	26	657013	Primary health total headcount	1281005
	Fixed clinics	44		Utilisation rate primary health care	20 visitors per capita
	Community health centres	1		Utilisation rate primary health care under five years	2.9
	Sub total clinics and community health centres	71			
	District hospitals	5			

Source FSPGDS 2006-2014

District Health Plans do not provide for each clinic to deliver full package of services as identified in the national definitions. The district rural health strategy has been developed and implemented. The provincial district health information system is in place to ensure equal access and care.

Sports and Recreation facilities

There is inadequate sport and social facilities, in the region, and that contributes to the social problems experienced in most of the communities. Unemployed youth loiter in the street and recreational facilities and programs must be implemented to direct their behavior towards active participation and to serve as a deterrent to unsociable and criminal behavior. Sport does have the potential to unite communities across cultural and racial boundaries and all inhabitants must be encouraged to participate in sport and social activities. It is therefore essential to improving on creating the necessary infrastructure and facilities in both urban and rural areas.

Although effective recreation activities, such as sport support development, there is only 1 sport center in the district. On the other hand, libraries play an important role in respect of access to and provision of information. The following Table provides a profile of arts and culture infrastructure in Lejweleputswa.

Table 2.4.3 (b) Level of Arts and Culture Infrastructure

Libraries	Museums	Art and culture centres	Sport centres	Other	Total
27	3	1	1	1	33

Source FSPGDS 2006-2014

An aspect to be raised is the value that the Moto-GP course, Phakisa in Welkom could play in future development and marketing of the district. Furthermore, the need for additional sports facilities, especially a soccer stadium, if the district wants to gain from the spin-offs of the 2010 World Soccer Cup is emphasized.

Education facilities

A high level of illiteracy exists in the region especially in the rural areas and efforts to address this problem are hampered by a lack of facilities and unavailable resources. The lack of quality education and accessibility in rural areas is causing parents to relocate to urban areas which contribute to social problems. However the short term planning of the Department of Education is to take responsibility and control of these schools. The transport of learners, in the rural areas is a problem, as learners are required to travel long distances by foot. There is general lack of technical and agricultural training facilities throughout the region. Vista is the only university in the region and although there are satellite campuses of other institutions in Welkom it is not always accessible to remote urban and rural areas. In the urban areas there is an overall shortage of staff, equipment and infrastructure that impact on the provision of effective education and need to be addressed by the Department of Education.

Educational institutions being attended by 5 and 24 year olds deliver important development needs for Lejweleputswa.

Table 2.4.3 © Age group attending different educational institutions

Educational Institution	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala	Total in Lejweleputswa
None	7836	5177	8443	43629	14157	79242
Pre-school	604	298	377	4999	805	7083
School	17189	7967	15443	103413	28469	172481
College	71	11	16	1748	53	1899
Technikon	32	10	8	361	22	433
University	30	5	14	1379	45	1473
Adult Education Centre	83	25	41	537	107	793
Other	22	7	25	257	26	337

Public Safety

The current level of crime is of concern and is not bound to a specific area or person. There is also an increase in the number of housebreaking and violence against women and children, who are the most vulnerable, is unacceptably high, some contributing factors are as follows:

- High unemployment rate and migration from rural to urban areas.
- Lack of resources within the police service (transport, manpower).
- Ineffective functioning of neighbourhood watch organization and community police forums.
- Lack of visible policing.
- Lack of accessibility to police stations.

More facilities such as mobile police stations, available transport and accessible communication systems are required to improve crime prevention and emergency response.

Crime

It needs to be mentioned that specific statistics for the region is not available and therefore statistics for the Free State Province will be used to track the trend of crime in all areas. The type of crimes imposing on the safety of the people of the district are as follows:

Table 2.4.3 (d) Crime statistics

	%
All theft not specified	19.8
Common assault	15.5
Assault with intent to inflict grievous bodily harm	11.2
Burglary at residential premises	11.1
Malicious damage to property	5.5
Crimen injuria	4.7
Theft out from vehicles	4.5
Common robbery	3.0
Stock theft	2.9
Robbery with aggravating circumstances	2.8
Attempted murder	2.8
Rape	2.5
Burglary at business premises	2.5
Drug-related crimes	2.5
Shoplifting	2
Theft of motor vehicle of motor cycle	2
Commercial crime	1.5
Driving under the influence of alcohol or drugs	0.7
Murder	0.5
All Other (at least 10 other crimes such as highjack, house robbery, illegal arms, etc. that 0.3% each	3.08

Disaster

There is no disaster management center in the district. The challenges recorded in the FSPGDS include:

- The transfer of fire fighting services to the district municipality
- Establishment of fire protection areas
- Establishment of fire fighting services
- Procurement of fire fighting equipment
- Recruitment and training of personnel

Table 2.4.3 (e) Disaster Management infrastructure in Lejweleputswa

Local Municipal area	Disaster Management Centre	Fire fighting service	EMS	Provincial roads and traffic inspectorate	Local roads and traffic inspectorate	SAPS	South African National Defense Force	Hazourdous material spillage cleaning companies
Masilonyana			x	x	X	x		
Tokologo			x	x		x		
Tswelopele			x	x	x	x		
Matjhabeng		x	x	x	x	x	x	
Nala			x	x	x	x		

2.4. Financial viability and Financial Management

The transition of systems in the district municipality has not been of the best. So is the same with local municipalities with regard to the financial management process.

Office of the Auditor General has identified a number of shortcomings arising from the Finance section from the 2005/2006 annual performance report:

- **Asset Register**
There was quite a challenge in terms of recording all assets of the municipality. The plan in the department must be to ensure that all assets are registered accordingly.
- **A lack of appropriately documented and approved policy and procedure frameworks**
Very importantly is the fact that the Department has not developed fraud prevention plan for the municipality as well as a retention strategy.
- **Failure to adhere to policies and procedures**
The department must ensure that all procedures as availed in the adopted policies are adhered to and implemented as required
- **A lack of effective internal control systems;**
- **Failure to adhere to financial accounting standards and policies.**

2.5. Good Governance and Community Participation

In the immediate past, office of the Speaker in the district coordinated establishment of ward committees throughout the district. These ward committees are chaired by ward councilors who also represent their respective wards during council meetings. These ward committees have been without basic tools to enable them to disburse their duties with the greatest vigilance.

There were a number of forums established in the district for purposes of intergovernmental relations. The Municipal Managers' forum was established but did not function in the manner it was intended. Therefore reviving the forum is one of the strong intentions for office of the Municipal Manager to address in the next financial year and thereafter ensure its continuous functioning.

The Speakers' Forum has been functioning quite well as well as the Mayors' forum. These forums require more resources to be set aside in order to facilitate a well oiled coordination process for all identified programmes at a district level.

Chapter 3- Situational Analysis

3.1. Introduction

The previous chapter has given us a background of existing situation without really delving into what really is interpreted to mean by the figures as tabled from reliable sources. This chapter is actually laying a basis for identifying and providing priorities for the next year as well as the 4 other outer years. The other distinction is the fact that the chapter acknowledges findings without necessarily repeating on the numbers. The chapter intends to summarize critical areas linked to the resolutions taken on local government as would be identified below:

3.2. Strategic priorities for the next five years

	LED	Municipal and Development	Transformation institutional	Basic Service Delivery and Infrastructure Development	Financial Viability and Financial Management	Good Governance and Community Participation
1.	Increasing employment opportunities through local tourism activities.	Review of critical plans including PMS, IDP	plans	Coordinate eradication of buckets in the district.	Ensuring that a plan is developed for addressing AG's concerns.	Training of ward committees
2.	Poverty alleviation activities	Developing, signing performance agreements	of	Facilitate eradication of basic services like electricity, waste disposal, water supply, etc within the stipulated time frames.	Developing and reviewing existing financial plans.	Development of community policy
3.	Planning support to local municipalities	Signing of performance contracts for managers who have not signed.	performance	Develop plans for eradication of backlogs in Free Basic Services	Fast tracking the implementation of financial systems	Establishment and/or revival of forums/structures for IGR purposes
4.		Continuous branding of the	the	Improving the state health in	Capacity building	

	institution	the district.	programmes for finance and other senior staff members of the municipality.	
5.	Realization of SDBIP targets.			
6.	Employment and retention of critical and scarce talent in the municipality			
7.	Development of policies as per the powers and functions of a category C municipality			



Chapter Four- Objectives and Strategy Development

LEJWELEPUTSWA DISTRICT MUNICIPALITY



Vision

“A perfect partner in service excellence by 2014”

Mission

Lejweleputswa embraces a service delivery perspective of sound financial management and harnessing a customer-centred culture; its internal processes structured to be professional in a learning, growth and development environment.

4.1. Introduction to the Strategic Planning Process

It has become clear for the municipality that there are quite numerous challenges that require consistent integration of resources to improve on the provision of identified core powers and functions of the district. Such integration alludes to the alignment of programmes of the three spheres of government. Below is an illustration of challenges that could be resolved over time through proactive engagement with sector institutions by way of integrated planning.

GOVERNMENT AND ADMINISTRATION	ECONOMIC DEVELOPMENT AND EMPLOYMENT CREATION AND INVESTMENT	SOCIAL AND HUMAN DEVELOPMENT	SAFETY AND SECURITY
Monitoring Governance Performance Management Implementation IT and communication GIS	Service: Water Provision Sanitation Provision Roads, Streets and Storm Water Electricity Provision Refuse Removal (non core) Housing (non core) Public transport Spatial development Land use and availability Rural development Environment Cemeteries Solid Waste management Local Economic Development Agriculture	Improved Level of general health Services Municipal health services Sport and Recreation Education Youth Development Social development Culture Enhancement Poverty Alleviation Gender Equity HIV/ AIDS Communication systems	District Crime prevention Emergency services Disaster Management

Table 3.1 Competency areas of Municipalities

Therefore the vision of the municipality ensures that we implement programmes in a collaborative manner as we have become 'a perfect partner in service excellence by 2014'. The shared vision therefore formulates the ultimate integrated development reality for the District.

For purposes of alignment, we had ensured that KPAs of the District are directly aligned with the province and directly informed by those of the Local Municipalities. Resultant strategies therefore address the challenges that have been identified during analysis stages and are therefore developed to address how objectives can be realized.

4.1.1 Key Priority Areas of the Free State Provincial Government

The key priority areas indicated above is are:

- Economic Development, Employment and Investment
- Justice and Crime Prevention
- Social and Human Development
- Efficient Governance and Administration

4.2. Key performance areas for Lejweleputswa District

Methodology and approach

The alignment process with the FSGDS has become a springboard for developing key objectives and strategies that directly would assist in the alleviation of challenges that have been noted. The methodology is quite proper because it then :

- reflects the extent of alignment with Provincial development goals and targets
- confirms the integrated approach for developing the region

Broad goals for the next five years have been identified for the Lejweleputswa District. It should be noted that in the refined Chapter 4, detail information on the integrated specific objectives of Local municipalities including projects identified by provincial and national departments are provided. This part is followed by a specifically elaborating on the KPAs with specific mention of both the objectives and strategies.

4.2.1 KPA 1 GOVERNANCE AND ADMINISTRATION

OBJECTIVE	STRATEGY	PROJECT	PROJECT CODE	BUDGET	FUNDING SOURCE	RESPONSIBILITY	STANDARD	KPI	2007/08	2008/09	2009/10	2010/11	2011/12
Objective 1 Effective, sustainable, accountable and affordable governance	Strategies 1. Implement and maintain a performance management system by the beginning of 2007/2008 2. Quarterly Monitor and evaluate PMS. 3. Internal departments submit monthly progress reports in compliance with SOBP.	PMS	GA1/PMS	-	-	MM	Policy document not reviewed.	Generation of monthly institutional reports	✓	✓	✓	✓	✓
		Quarterly Performance Reports	GA1/QPR	-	-	MM	Whole system not in place	Generate 4 quarterly performance reports	✓	✓	✓	✓	✓
		Departmental monthly Reports	GA1/DMR	-	-	MM	Some departments submitted	6 monthly Departmental reports for consolidation	✓	✓	✓	✓	✓
Objective 2 To ensure performance of high level assessment of financial management and corporate governance and financial risk	Strategies 1. Ensure performance of risk based Internal Financial and performance audits with connective governance procedures and approaches. 2. Ensure compliance with GAMAP/GRAP policy 3. Develop and sustain a sound debt and credit control policy 4. Provide needed training in compliance with quarterly performance of senior managers 5. Develop plans with projected 3 year forecasts	External Audit Reports	GA2/EAR	R1000,000.00	LDM	CFO	1	1 final external audit Report	✓	✓	✓	✓	✓
		Annual Financial statements	GA2/AFS	See (R1000,000.00) above	LDM	CFO	Have been compiling	1 Audited financial statement	✓	✓	✓	✓	✓
		Financial Management Reforms	GA2/FMR	R500,000.00	LDM	CFO	A policy has been developed	100% collection rate	✓	-	-	-	-
		Financial Management Reforms	GA2/FMR		LDM	MM	Performance plans have been developed and signed	Improved performance	✓	-	-	-	-
		Budget completion	GA2/BUDGET	-	LDM	CFO	Have been compiling	100% compliance	✓	✓	✓	✓	✓
Objective 3	Strategy 1. Implement and promote community consultation	Public Participation manual	GA3/PPM	-	LDM	SPEAKER	No Manual	Adopted Public participation manual	✓	-	-	-	-

To develop and implement an Integrated Development Plan for the district	and needs assessment as an essential part of the IDP process where all stakeholders participate in planning the IDP (including Local Municipalities)	Credible IDP	GAA/3/IDP	-	-	MM	-	-	1 Adopted and annually revised IDP	✓	✓	✓	✓	✓	✓	✓	✓
	2. Align all development efforts with provincial and national priorities	Credible IDP	GAA/3/IDP	-	-	MM	-	-	1 Adopted and annually revised IDP	✓	✓	✓	✓	✓	✓	✓	✓
	3. Review and/or develop and prioritize various sector plans in line with the FSPGDS	Credible IDP	GAA/3/IDP	-	-	MM	-	-	1 Adopted and annually revised IDP	✓	✓	✓	✓	✓	✓	✓	✓
Objective 4 Promote and enhance public participation and awareness	Strategy 1. Facilitate functional community structures to assist in the development, review and monitoring of municipal programmes.	Civil Society Forum	GAA/4/CSF	R104,400.00	LDM	Speaker	1	3 Civil Society Forums	✓	✓	✓	✓	✓	✓	✓	✓	✓
Objective 5 Human Resource Management	Strategies 1. Establish and/or implement a Code of Conduct for Councilors and municipal staff members (community to have access to the Codes of Conduct) 2. Develop a sexual harassment policy for the municipality 3. Develop an employment equity plan for the municipality.	Business Interest Register Sexual harassment policy Employment equity plan	GAA/5/BIR GAA/5/SHIP GAA/5/EPP	- R100,000.00 R100,000.00	LDM LDM LDM	MM Corporate Services Corporate Services	1 - -	1 Business Interest Register 1 Sexual Harassment policy 1 Employment Equity Plan	✓ ✓ 1	✓ - -	✓ - -	✓ - -	✓ - -	✓ - -	✓ - -	✓ - -	✓ - -
Objective 6 Asset Management	Strategies 1. Regular Updating of comprehensive asset registers and inventory 2. Develop and/or implement a Municipal fleet utilization management policy 3. Develop and/or update a car maintenance plan.	Asset Management Fleet Management policy Car Maintenance Plan	GAA/6/AM GAA/6/FMP GAA/6/CMIP	- - -	LDM LDM LDM	Finance Corporate Services Corporate Services	- - -	1 Asset Management Register updated 1 Developed and adopted fleet management policy Fleet Management Plan	✓ ✓ -	✓ - -	✓ - -	✓ - -	✓ - -	✓ - -	✓ - -	✓ - -	✓ - -

Objective 7 Improve the corporate image of the Institution	Strategies	Municipal website	GA7/IMW	-	LDM	Corporate Services	Not - updated website	Accessible and regularly updated website	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
	1. Develop and continuously update the municipal website every month with latest developments per municipal Departments.	Quarterly Reports	GA7/QR	R100,000.00	LDM	MM	1	4 Quarterly Reports	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
	2. To produce 4 consolidated municipal quarterly newsletters in a year.	New products	GA7/NP	R250,000.00	LDM	MM	1	3 new products identified and implemented	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	3. Improve and/or establish branding materials unique for the municipality	Mayors Forum	GA8/MF	-	District wide	Executive Mayor	1	1 Forum promoted	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Objective 8 Promoting intergovernmental relations.	Strategies	Speakers' Forum	GA8/SF	-	-	Speaker's office	1	1 forum promoted	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
	1. Establish, promote, share, manage and govern service delivery areas through established forums in terms of IGR Framework Act	Capacity building	GA9/CB	R1000,000.00	LDM	LED & Planning	All local municipalities	All local municipalities	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Objective 9 To promote skills development programme.	Strategies	Learnship programme	GA9/LP	R400,000.00	LDM	Corporate Services	35	35 learners	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
	1. Provide financial assistance to all local municipalities to develop their IDPs, PMS and SDF's and other municipal programmes on the basis of demand.	Mayoral Bursary fund	GA9/MBF	R258,800.00	LDM	Office of the Ex Mayor	15	20 pupils supported	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	2. To give learnership to deserving individuals within the district for a period of 1 year.	SME internships	GA9/SME	R4.2 million	Beatrix Mine	LED & Planning	-	90 interns	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	3. Identify and allocate bursaries to indigent and deserving pupils to study at tertiary institutions.																			
	4. To develop SME internship programme																			

Objective 10	5.	To increase learnership pool in the mining areas throughout the five years.	Mining learnership programme	GA/9/MLP	-	Beatrix Mine	Corporate Services	4	10 learners	2	2	2	2
	6.	Facilitate provision of training 430 people in related skills such as welding, carpentry to surrounding communities until 2012.	Skills Training	GA/9/ST	R750,000 and will be increased per demand for more trainees	Beatrix Mine	Technical services/Corporate/LE D & Planning	-	430 spread over 5 years	68	78	88	98
	1.	Facilitate the provision of 3 day care centers for young children in the district's labour sourcing communities by the end of 2010.	Day Care Centres	GMDCC	R1,8 million	Beatrix Mine	Social Services	Centres exist	3 completed	1 (Welkom)	1 (Theunissen)	1 (Virginia)	-

4.2.2. KPA 2 SOCIAL AND HUMAN DEVELOPMENT

OBJECTIVE	STRATEGY	PROJECT	PROJECT CODE	BUDGET	FUNDING SOURCE	RESPONSIBILITY	STANDARD	KPI	2007/08	2008/09	2009/10	2010/11	2011/12
Objective 1 To alleviate all forms of discrimination against women, youth and the disabled.	Strategy												
	1. Develop a policy on youth development in the district.	Youth policy	SHD/1/YP	-	LDM	Office of the Ex Mayor	-	1 youth policy developed	-	✓	-	-	-
	2. Celebrate national women's month for the whole district.	National women's month celebration	SHD/1/NWCM	R100,000.00	LDM	Office of the Ex Mayor	1	1 women's month celebration organized per for 5 years	✓	✓	✓	✓	✓
Objective 2 Improve access to municipal building	3. Celebrate National Youth month by arranging and hosting the event within the district	Youth month celebration	SHD/1/NVMC	R160,000.00	LDM	Office of the Ex Mayor	1	1 youth month celebration organized per year for 5 years	✓	✓	✓	✓	✓
	Strategy												
Objective 3 To facilitate the roll-out of the indigent policy	1. Maintenance of Municipal Building (including accessibility to the disabled)	Building Maintenance	SHD/2/BM	R50,000.00	LDM	Corporate Services	-	All entrances	✓	✓	✓	✓	✓
	Strategy												
	1. To assist local municipalities to conduct awareness campaigns on Free Basic Services	Awareness campaign	SHD/3/AC	-	-	Technical	-	1 awareness campaign held per year for 5 years	✓	✓	✓	✓	✓

Objective 4 Adequate infrastructure service delivery in the District										
Strategies	Bulk water supply	SHD/4/BWS	-	LDM & Masiyonyana LM	Technical Services	Not reliable	Full reticulation of potable water infrastructure per town	✓	✓	✓
1. Support provision of adequate potable water in Tokologo	Bulk water supply	SHD/4/BWS	-	Beatrix Mine, LDM and Tokologo LM, DWAF	Technical Services	Not reliable	Full reticulation of potable water infrastructure per town	✓	✓	✓
2. Support Nala Local Municipality by providing funding for the building of roads and storm water	Roads and Storm water project	SHD/4/RSW	R668,000.00	CDF	Technical Services	-	Completed project	✓	-	-
3. Support LMs in eradication of buckets by the end of December 2007.	Bucket eradication	SHD/4/BE	MIG of locals	LDM - And LMs	Technical Services	± 25 000 buckets in the district	100% eradication	✓	-	-
4. Facilitate the provision of awareness campaigns in the provision of Free Basic electricity throughout the district.	Bucket eradication in Nala LM	SHD/4/BE	R1,000,000.00	LDM	Technical Services	8166 buckets in the LM	Contribute towards 100% eradication	✓	-	-
	Bucket eradication in Masiyonyana LM	SHD/4/BE	R1,000,000.00	LDM	Technical Services	12463 buckets in the LM	Contribute towards 100% eradication	✓	-	-
	FBE awareness campaigns	SHD/4/BE	-	LDM & LMs	Technical Services	Unknown	Increased number of indigents receiving FBE tokens per quarter	✓	✓	✓
	VIP pilot project	SHD/4/VIPP	-	LMD & Masiyonyana LM	Technical Services	Deteriorating state	VIP Pilot implementation Report.	✓	✓	✓
6. Expand the office building to accommodate the archive section of the municipality.	Archive project	SHD/4/AP	R250,000.00	LDM	Corporate Services	1 small	1 completed section for the archive	✓	-	-
7. Coordinate building of 18 classrooms and 36 toilets in Hlabolaba Primary (Botshabelle) by the end of 2007/8.	Classrooms, toilets, and other facilities project	SHD/4/CTP	R1,132,079.85	PWR&T	LDM/PWR&T/EDU/Nala	-	Completed infrastructure	✓	-	-
8. Coordinate building of 24 classrooms and 48 toilets in Mokgwabong Primary (Welkom) by the end of 2007/8.	Classrooms, toilets, and other facilities project	SHD/4/CTP/W	R1,367,318.77	PWR&T	LDM/PWR&T/EDU/Majj	-	Completed infrastructure	✓	-	-
9. Coordinate building of 30 classrooms and 60 toilets in J.C. Motumi Secondary (Odentalsrus) by the end of 2007/8.	Classrooms, toilets, and other facilities project	SHD/4/CTP/O	R3,059,000.00	PWR&T	LDM/PWR&T/EDU/Majj	-	Completed infrastructure	✓	-	-
7. Coordinate building of 24 classrooms and 48 toilets in Dr. M.G. Mngoma (Welkom) by the end of 2007/8.	Classrooms, toilets, and other facilities project	SHD/4/CTP	R7,615,000.00	PWR&T	LDM/PWR&T/EDU/Majj	-	Completed infrastructure	✓	-	-
8. Coordinate building of a hall in Kullwanong secondary school by the end of 2007/8.	Hall in KSS	SHD/4/HKSS	R3 million	PWR&T	LDM/PWR&T/EDU/Majj	-	Completed infrastructure	✓	-	-
9. Coordinate the building of 5 additional classrooms and 1	Hall and abution block	SHD/4/Kgotsong	R2.2 million	PWR&T	LDM/PWR&T/EDU/Majj	-	Completed infrastructure	✓	-	-

abulion block in Kgotsong Primary School (Odendaalsrus) by the end of 2007/8.	Hall and abulion block	SHD/4/ Kegomoditswe	R2,2 million	PWR&T	LDM/PWR&T/EDU/ Tokologo	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10. Coordinate the building of 5 additional classrooms and 1 abulion block in Kegomoditswe Primary school(Hertzogville) by the end of 2007/8.	Resealing of road project between Weikom and Bothaville	SHD/4/WoB	R1 20,27	PWR&T	LDM/PWR&T/Mala/ Majj	R30 exists	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
11. Coordinate the resealing of existing R30 roads infrastructure in the district by the end of 2010.	Resealing of road project between Theunissen and Odendaalsrus	SHD/4/T to O	R394,02	PWR&T	LDM/PWR&T/Majj/ Masilonyana	30 exists	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
12. Coordinate the resealing of existing R30 roads infrastructure in the district by the end of 2010 (P1/2).	Resealing of road project between Wesselsbron and Bothaville	SHD/4/WoB	R860,30	PWR&T	LDM/PWR&T/Mala/ Masilonyana	R30 exists	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
13. Coordinate the resealing of existing R719 roads infrastructure in the district by the end of 2010 (P6/2).	Resealing of road project between Virginia and Herenman	SHD/4/V to H	R1 533,91	PWR&T	LDM/PWR&T/Majj	Road exists	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
14. Coordinate the resealing of existing roads infrastructure in the district by the end of 2010 (R2/1).	Resealing of R30 road project between Dealesville and Boshof	SHD/4/D to B	R1 903,35	PWR&T	LDM/PWR&T/Majj	Road exists	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
15. Coordinate the resealing of existing roads infrastructure in the district by the end of 2010 (R5/2).	Resealing of R32 road project between Kroonstad and Bothaville	SHD/4/K to B	R1 981,97	PWR&T	LDM/PWR&T/Mala/ Mochhaka	Road exists	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
16. Coordinate the resealing of existing roads infrastructure in the district by the end of 2010 (RS85).	Resealing of R34 road project between Kimberley and Boshof	SHD/4/K to Boshof	R2 049,22	PWR&T	LDM/PWR&T/Tokol ogo	Road exists	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
17. Coordinate the resealing of existing roads infrastructure in the district by the end of 2010 (P5/3).	Resealing of R38 road project between Bothaville and Hoopstad	SHD/4/B to Hoopstad	R2 228,37	PWR&T	LDM/PWR&T/Mala/ Tswelopele	Road exists	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
18. Coordinate the resealing of existing R38 roads infrastructure in the district by the end of 2010 (P46/1).	Resealing of R719 road project between Bullfontein and Soutpan	SHD/4/B to Soutpan	R1 978,53	PWR&T	LDM/PWR&T/Mang aung/Tswelopele	Road exists	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
19. Coordinate the resealing of existing roads infrastructure in the district by the end of 2010 (P23/3).	Resealing of R719 road project between Bullfontein and Wesselsbron	SHD/4/B to Wesselsbron	R2 195,03	PWR&T	LDM/PWR&T/Tswelopele	Road exists	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
20. Coordinate the resealing of existing roads infrastructure in the district by the end of 2010 (P6/2/1).	Resealing of P59/2 in Hertzogville	SHD/4/ Hertzogville road	R2 759,76	PWR&T	LDM/PWR&T/Tokol ogo	Road exists	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
21. Coordinate the resealing of existing roads infrastructure in the district by the end of 2010 (P34/2).																			

delivery of primary health care.	2. Host HIV/AIDS training workshops in association with the Department of Health in the district.	HIV/AIDS training projects	SHD/5/HIVTRAI NING	R160,400,000	LDM	Office of the EX Mayor	-	4	✓	✓	✓	✓	✓	✓	✓	
	3. Coordinate increased levels of HIV/AIDS awareness among members of the community.	HIV awareness Project	SHD/5/HIV/AW ARENESS	R 40,000,00	Beatrix Mhhe	Office of the Executive Mayor	-	8000 people	✓	✓	✓	✓	✓	✓	✓	
	4. To support the roll out of Home and Community Based Care programme to all labour sending communities.	Community and Home Based Care programme	SHD/5/CHBC	-	Beatrix Mhhe	Office of the Executive Mayor	-	Home and Community Based Care programme completed	✓	✓	✓	✓	✓	✓	✓	✓
	5. To coordinate the building of a new clinic in Kamoholo(Winburg) by the end of 2008	Clinic project	SHD/5/CP/Wind burg	R250,000	DOH	LDM/Masloniyana/DOH	-	Completed and functional clinic	✓	✓	✓	✓	✓	✓	✓	✓
	6. To coordinate the building of a new clinic in Lusaka (Theunissen) by the end of 2008	Clinic project	SHD/5/CP/Lusaka	R250,000	DOH	LDM/Masloniyana/DOH	-	Completed and functional clinic	✓	✓	✓	✓	✓	✓	✓	✓
	7. To coordinate the building of a new clinic in Thusanong (Ondendarius) by the end of 2008	Clinic project	SHD/5/CP/Thus anong	R250,000	DOH	LDM/Matjhabang/D OH	-	Completed and functional clinic	✓	✓	✓	✓	✓	✓	✓	✓
	8. To coordinate the building of a new clinic in Maletsaisi (Mabaso) by the end of 2008	Clinic project	SHD/5/CP/Lusaka	R3 million	DOH	LDM/Matjhabang/D OH	-	Completed and functional clinic	✓	✓	✓	✓	✓	✓	✓	✓
	9. Coordinate the upgrading of Thusanong Hospital Contract 3 by the end of 2010.	Hospital upgrade	SHD/5/HU 3	R46,000	DOH	LDM/Mat/DOH	Thusanong Hospital	Upgrade completed	-	✓	✓	✓	✓	✓	✓	✓
	10. Coordinate the upgrading of Kalleho Hospital Contract 2 by the end of 2010.	Hospital upgrade	SHD/5/HU 2	R45,000	DOH	LDM/Mat/DOH	Kalleho Hospital	Upgrade completed	-	✓	✓	✓	✓	✓	✓	✓
	11. Coordinate provision of funding for maintenance of hospital infrastructure by 2012.	Maintenance project	SHD/5/HIM	R200,000	DOH	LDM/Mat/DOH	-	All infrastructure maintained	R37,581	R38,900	R45,318	✓	✓	✓	✓	✓
	Objective 6 To establish reactive fire fighting services	Strategy	Fire fighting service	JCP/1/FFS	R600,000	LDM	Social Services (Health)	18 sets of fire fighting equipments	1 set of fire engine	✓	✓	✓	✓	✓	✓	✓
1. Purchase 1 small fire engine pump. 2. Purchase of rescue equipment		JCP 1/RE			LDM	Social Services (Health)	-	1 set of rescue equipment	✓	✓	✓	✓	✓	✓	✓	
Objective 7 To conduct a detailed hazard and risk assessment for the whole District.	Strategy	Environmental health equipment	JCP/2/EHE	R345,000	LDM	Social Services (Health)	None	Delivery of EHS equipment	-	✓	✓	✓	✓	✓	✓	
	1. Purchase environmental health specialist equipment															

<p>Objective 8 Establish a Disaster Management Centre that suits the requirements of the District and Local municipalities.</p>	<p>Strategies 1. Erect or purchase building as phase 1st of the Centre within the jurisdiction of Mafikabeng Local Municipality. 2. Avail funding for purposes of disasters in the district.</p>	<p>Disaster Management Centre</p>	<p>JCP/3/DMC</p>	<p>R4,2 m</p>	<p>CDF</p>	<p>Social Services (Disaster)</p>	<p>None</p>	<p>Purchase agreement/Building plan</p>	<p>✓</p>	<p>-</p>	<p>-</p>	<p>-</p>
<p>Objective 9 Establish a Disaster Management Centre that suits the requirements of the District and Local municipalities.</p>	<p>Strategies 1. Erect or purchase building as phase 1st of the Centre within the jurisdiction of Mafikabeng Local Municipality. 2. Avail funding for purposes of disasters in the district.</p>	<p>Disaster Management Centre</p>	<p>JCP/3/DMC</p>	<p>R4,2 m</p>	<p>CDF</p>	<p>Social Services (Disaster)</p>	<p>None</p>	<p>Purchase agreement/Building plan</p>	<p>✓</p>	<p>-</p>	<p>-</p>	<p>-</p>
<p>Objective 4 To develop and maintain emergency and disaster management capacity of local municipalities.</p>	<p>Strategies 1. Train and develop skills of all the role players. 2. Coordinate identification of district disaster management training needs. 3. Conduct public awareness campaigns and community participation programmes 4. Develop public participation programme on disaster management</p>	<p>Training programme</p>	<p>JCP/3/TF</p>	<p>R93,960</p>	<p>LDM</p>	<p>Social Services (Disaster)</p>	<p>None</p>	<p>Training provided</p>	<p>✓</p>	<p>-</p>	<p>-</p>	<p>-</p>
<p>Objective 5 To facilitate the implementation of a greening plan by the Local Municipalities for the entire area that will contribute to protection of the natural environment</p>	<p>Strategies 1. Develop waste management master plan for the district. 2. Develop and implement a waste information system 3. Develop an environmental education programme</p>	<p>Waste Management Plan</p>	<p>JCP/5/MMWP</p>	<p>R200,000</p>	<p>LDM</p>	<p>Social Services (Health)</p>	<p>None</p>	<p>1 Adopted Waste Management Plan</p>	<p>✓</p>	<p>-</p>	<p>-</p>	<p>-</p>
		<p>Waste information system</p>	<p>JCP/5/WIS</p>	<p>R200,000</p>	<p>LDM</p>	<p>Social Services (Health)</p>	<p>None</p>	<p>1 Developed Waste Information System</p>	<p>✓</p>	<p>-</p>	<p>-</p>	<p>-</p>
		<p>Environmental education programme</p>	<p>JCP/5/EEP</p>	<p>R100,000</p>	<p>LDM</p>	<p>Social Services (Health)</p>	<p>None</p>	<p>1 Environment at Education programme developed</p>	<p>✓</p>	<p>-</p>	<p>-</p>	<p>-</p>

<p>and to ensure the effective management of environmental sensitive areas and natural resources.</p>	<p>4. Curb the wide-spread manifestation of rodents in Matjhabeng Local Municipality's area of Thabong.</p>	<p>Pest Control Project</p>	<p>JCP/5/PCP</p>	<p>R320,000</p>	<p>LDM</p>	<p>Social Services (Health)</p>	<p>None</p>	<p>Number of areas attended on annual basis for 5 years</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	
	<p>5. Enter into service level agreement with the District Department of Health to assist in their inspection of food controls in the district.</p>	<p>Food Control project</p>	<p>JCP/5/FCP</p>	<p>R130,000</p>	<p>LDM</p>	<p>Social Services (Health)</p>	<p>None</p>	<p>1 SLA developed and programme implemented on an annual basis for 5 years</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>
	<p>5. Coordinate the sampling of potable water in local municipalities for quality purpose.</p>	<p>Water quality sampling project</p>	<p>JCP/5/WOSP</p>	<p>R100,000</p>	<p>LDM</p>	<p>Social Services (Health)</p>	<p>None</p>	<p>Annual potable water sampling results for 5 years</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>

4.2.3. KPA 3 ECONOMIC DEVELOPMENT, EMPLOYMENT CREATION AND INVESTMENT

OBJECTIVE	STRATEGY	PROJECT	PROJECT CODE	BUDGET	FUNDING SOURCE	RESPONSIBILITY	STANDARD	KPI	2007/08	2008/09	2009/10	2010/11	2011/12
TOURISM DEVELOPMENT													
Objective 1 To develop and Implement an integrated District Tourism Marketing and Promotion Plan.	Strategy 1. Develop and promote the District tourism Potential	LDM Tourism development and Promotional Plan	ED/1/TPS	R 350 000	LDM	LED & Planning	-	1 Tourism Marketing Plan	✓	✓	✓	✓	✓
Objective 2. To Grade 10 guest Houses and Bed & Breakfast establishments	Strategy 1. Funding of this establishment to be Graded	Graded Establishments	ED/2/GE	R 38 000	LDM	LED & Planning	-	1 set of reports generated on graded establishments	✓	✓	✓	✓	✓
Objective 3 To Develop and Print LDM CD-DVD Brochures.	Strategy 1. Develop and promote the LDM tourism Potential	Tourism promotion materials	ED/3/TPM	R 300 000	LDM	LED & Planning	-	Complete set of tourism promotion materials developed per year for 5 years.	✓	✓	✓	✓	✓
Objective 4 To promote tourism support in the district	Strategies 1. Coordinate provision of Training to 7 volunteers as tourist guides and make referrals to relevant establishments for in-service training	Tourist guides training	ED/4/TGT	R 100 000	LDM	LED & planning	-	Signed Service Level Agreements	✓	-	-	-	-

2. Facilitate development of a Mandela Museum in Masiyanyana Local Municipality (Brandfont)	Winnie Mandela Museum Lodge	ED4/WMML	R2 million	LDM	LED & Planning	-	Complete functional museum Lodge	✓	✓	-	-	-
3. Enter into service level agreement with mining houses for the establishment of an entertainment and tourism mall in Matjhabeng Local Municipality	Waterfront Development complex	ED4/WDC	R4 billion	LDM	LED & Planning	-	Progress registered in the development of the mall	✓	✓	✓	✓	✓
4. Facilitate posting of Tourism related signage throughout the district	Signage project	ED4/SP	R2,5 million	PPP	LDM	-	Complete tourism signage	✓	✓	-	-	-
5. Facilitate the establishment of a district wide tourism centre, chalets, village staff and training of 75 tourist guides at the cumulative cost of R3,4 million until 2012.	Tourism and Community Development	ED4/TCDD	R3,4 million	Beatrix Mine	LED & Planning	-	Established Development and Tourism Centre	✓	-	-	-	-
6. Identify and develop a District Tourism Route	Tourism Route project	ED4/TRP	R1,3 million	PPP	LDM	-	Improved Tourism Route	✓	✓	-	-	-
7. To coordinate the building of a bungalow in the Erfensdam	Wooden bungalows	ED4/WB	R1,5 million	Tourism Dept.	LDM/Masiyanyana/Tourism	Erfensdam	Completed wooden bungalows	-	✓	-	-	-
8. Coordinate the building of a new abattoir in the Willem Pretorius resort by 2010	abattoir	ED4/ AWPR	R3,5 million	Tourism	LDM/Maj/Tourism	Willem Pretorius resort	Completed abattoir	-	✓	-	-	-
8. Coordinate the building of a new abattoir in the Sandveld resort by the end of 2007/8.	abattoir	ED4/A/Sandveld	R3 million	Tourism	LDM/Tswelopele	Sandveld resort	Completed abattoir	✓	-	-	-	-
9. Coordinate upgrading of chalets, restaurant and conference hall in the Willem Pretorius resort by 2010.	Infrastructure upgrade	ED4/AMPR/Upgr ade	R9 million	Tourism	LDM/Maj/Tourism	Willem Pretorius resort	Completed upgrade	-	✓	-	-	-
10. Coordinate upgrading of chalets and new day visitor facility by 2010.	Day visitor chalets	ED4/DVC	R26,6 million	Tourism	LDM/Tswelopele/Tourism	Sandveld Resort	Completed upgrade	-	✓	-	-	-

		Craft Market	ED/4/CM	R5 million	DSAC	LDM/D SAC/All Municipalities	-	Completed Craft Market by 2013	-	-	-	-	-	✓
11. Coordinate the construction of a new craft market in Lejweleputswa District Municipality by the end of 2013.		Craft Market	ED/4/CM	R5 million	DSAC	LDM/D SAC/All Municipalities	-	Completed Craft Market by 2013	-	-	-	-	-	✓
12. Coordinate the building of 1 new library in Ikgomotseng (Soupan) by 2010.		Soupan Ikgomotseng library	ED/4/SIL	R5,6 million	DSAC	LDM/D SAC/Masilonyana	-	New library completed	R500,000	R2 million	R3,950 million	-	-	-
13. Coordinate the building of 1 new library in Verkeerdevelei by 2013.		Verkeerdevelei library	ED/4/VL	R4,5 million	DSAC	LDM/D SAC/Masilonyana	-	New library completed	-	-	-	-	-	-
14. Coordinate the building of 1 new library in Odendaalsrus Kuthwanong by 2013.		Odendaalsrus Kuthwanong library	ED/4/OKL	R7 million	DSAC	LDM/D SAC/Majhlabang	-	New library completed	-	-	-	-	-	-
15. Coordinate the building of 1 Sport Complex in Lejweleputswa District Municipality by 2012.		Lejweleputswa one stop Sport Complex	ED/4/LOSSC	R3 million	DSAC	LDM/D SAC/Majhlabang	-	1 Stop Sport Complex	✓	✓	✓	✓	✓	✓
16. Coordinate the renovation of Winburg Pioneer Museum in Masilonyana by 2010.		Winburg Pioneer Museum	ED/4/WPIM	R571,000	DSAC	LDM/D SAC/Masilonyana	Museum exists	Upgraded museum	R271,000	R300,000	-	-	-	-
17. Coordinate the renovation of Welkom Thabong Cultural Centre by 2007.		Welkom Thabong Cultural Centre	ED/4/WTCC	R380,000	DSAC	LDM/D SAC/Majhlabang	Cultural Centre exists	Upgraded centre	R380,000	-	-	-	-	-
18. Coordinate the renovations of Welkom Thabong library by 2010.		Welkom Thabong library	ED/4/WTL	R100,000	DSAC	LDM/D SAC/Majhlabang	Library exists	Renovated library	-	-	✓	-	-	-
19. Coordinate the renovations of Virginia library by 2009		Virginia library	ED/4/VL	R85,000	DSAC	LDM/D SAC/Majhlabang	Library exists	Renovated library	-	✓	-	-	-	-
20. Coordinate the renovations of Theunissen library by 2010		Theunissen library	ED/4/TL	R200,000	DSAC	LDM/D SAC/Masilonyana	Library exists	Renovated library	-	-	✓	-	-	-
21. Coordinate the renovations of Theunissen Masilo library by 2010		Theunissen library	ED/4/TML	R200,000	DSAC	LDM/D SAC/Masilonyana	Library exists	Renovated library	-	-	✓	-	-	-

LOCAL ECONOMIC DEVELOPMENT												
Objective 1 Develop and /or revive LED infrastructure to promote economic sustainability.	Strategies 1. Market the use of Matjhabeng showground for local Economic activities. 2. Undertake feasibility studies to develop the Welkom Airport into an international cargo facility 3. Undertake feasibility studies on the profitability of titanium mining activity in the district. 4. Undertake feasibility study on the profitability of Salt Pans in the district.	Matjhabeng Showground	ED1/MS	R3 million	PPP	LED & Planning	-	1 Fully utilized structure	-	✓	✓	✓
		Welkom Cargo Airport Project	ED1/WCA	R5 million	PPP	LED & Planning	-	1 Functional Cargo Airport	-	✓	✓	✓
		Feasibility Study- Titanium mining	ED1/FS TITANIUM	R 5 million	PPP	LED & Planning	-	1 Feasibility study report	-	✓	✓	-
		Feasibility study- salt Pans	ED1/FS PANS SALT	R 2 million	PPP	LED & Planning	-	1 Feasibility study report	-	✓	✓	-
Objective 2 To establish partnerships with other economic players to grow the economy of the district.	Strategies 1. Expand the Bio Fuel Plants in Bothaville and Bullfontein 2. To establish essential oils project in the district. 3. To establish a chicken abattoir in the district 4. Establish and/or formalize District Development Forum to develop reports on identified service delivery areas within the district on bi-monthly basis.	Bio fuel plants	ED2/BFP	R20 million	PPP	LED & Planning	Bothaville and Bullfontein bio fuel plants in process	2 fully functional	✓	✓	✓	✓
		Essential oils project	ED2/EOP	R8,7 million	Beatrix Mine	Beatrix Mine	-	Progress on the establishment of the plant	✓	✓	✓	-
		Chicken Abattoir	ED2/CA	R10 million	PPP	LED & Planning	-	1 Functional chicken abattoir	-	✓	✓	✓
		Lejweleputswa Development Forum	ED2/LDF	-	District wide	LED & Planning	1 Non-functional	1 functional Lejweleputswa Development Forum	✓	✓	✓	✓
Objective 3 Provide shelter for all inhabitants of the district.	Strategy 1. Provide residential housing in Maslonyana Local Municipality within the next five years.	Maslonyana Housing Development	ED3/MHD		Beatrix Mine	LED & Planning	-	Progress on the development of the Housing development project	✓	✓	✓	✓

4. 2. 4 KPA 4 JUSTICE AND CRIME PREVENTION

OBJECTIVE	STRATEGY	PROJECT	PROJECT CODE	BUDGET	FUNDING SOURCE	RESPONSIBILITY	STANDARD	KPI	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Objective 1 To contribute towards the reduction of crime in the district by entering into agreements with existing policing institutions and forums.	Strategies 1. To develop a social crime prevention strategy for the district. 2. To plan, organize CPF and conduct anti-crime awareness campaigns in the district with collaboration from local Municipalities and interest groups. 3. Coordinate building of a secure care victim support centre in the Mordit mining Hostel in Welkom by the end of 2010.	Crime Prevention Strategy	JCP/6/CPS	R104,400	LDM	Social Services (Disaster)	None	Adopted and annually reviewed Crime Prevention strategy	✓	✓	✓	✓	✓
		Anti-crime awareness campaigns	JCP/6/ACAC	R50,000	LDM	Social services (Disaster)	None	3 awareness campaigns per year for 5 years	-	✓	✓	✓	✓
		Welkom Mordit Mining Hostel	JCP/6/MMMH	R11,5 million	DSD	DSD/LDM/Matjh	-	Completed project within the next 3 years	R1.5 million	R3.5 million	R5 million	-	-
	Objective 2 To create a conducive environment for reintegration of ex-offenders into the society.	Strategies 1. Assist them to establish a link with potential employers. 2. Assist them to market their products	Rehabilitation of ex-offenders	JCP/7/REO	R110,150	LDM	Social services (Community Services)	-	Number of ex-offenders linked and products marketed in the next financial year	✓	-	-	-
Rehabilitation of ex-offenders			JCP/7/REO/2		LDM	Social services (Community Services)	-	Number of ex-offenders linked and products marketed	✓	-	-	-	-

Chapter Five-Institutional Needs

5.1. INSTITUTIONAL REQUIREMENTS

5.1.1 Policies and legislative requirements

The status of the policies and requirements are listed below

Item	Current Status
Human Resource Policy	Implemented
Language Policy	No
Integrated Development Plan	Yes
Municipal Code (councilors and employees)	Yes
Guidelines for Community Participation	Yes
Performance Management System (Institution)	Policy Available
Delegation of Powers	Yes, implemented
Tariff Policy	n/a
Competitive Bidding System	In process
Credit Control and Debt collecting System	n/a
Agreement with employers to deduct municipal consumers account from salary	n/a
Declaration of from Councilors and Employees	Yes
Election of Speaker, Mayor and Mayoral Committee Members	Yes
HIV/AIDS Policy	No
Sexual Harassment Policy	No
Procurement (Tender) Policy	In process
Cash Management and Banking Arrangement Policy	yes
Investment Policy	yes
Appointment of Councilor responsible for financial matters	Yes
Establishment of Audit Committee	Yes
Financial Regulations	Yes

Table 5.1.1: Status of Policies

5.1.2 Human Resources

	Department	Approved	Filled	Vacant	New Proposed	Total New Structures
1	Office: Executive Mayor	9	9	0	0	
2	Office: Speaker	4	4	0	0	
3	Municipal Manager	8	6	2	0	
4	Corporate Services	14	12	2	0	
6	LED and Planning	7	3	4	0	
7	Finance	10	9	1	0	
8	Finance Technical support	4	4	0		
8	Technical Services	8	6	2	0	
9	Social Development	9	7	2	0	
	Total	73	60	13		

Table 5.1.5: Summarised Personnel Structure-Lejweleputswa district Municipality (LDM)

5.1.3 Administrative facilities

Control

The current status of formats of contrl is summarized below:

Item	Status Quo
Asset register	Finalized
Entrance control	A system is in place and operational but need to be upgraded
Safety of cashiers/pay points	A system is in place and operational
Alarm system and armed response	A system is in place and operational
Insurance	All assets of the council are property insured
Vehicle management system	Vehicles are the responsibility of the Department Corporate Services. Vehicle management system requires stringent control as there is currently abuse of council vehicles.
Clock-card system	An electronic control system is implemented for officials but not functioning as it should

Table 5.1.6 (a): Status Quo of Control Formats

Administration

Item	Status Quo and urgent needs
Office space and buildings	Additional space needed – Committee clerks Mayor's office 3 offices Speakers office - 2 vacancies Municipal Manager - office Audit section, administrator, PPMS – 4 spaces Technical support – 1 office space Corporate services Manager, 8 people to be accommodated Spatial planning – GIS Office to be established and equipped Social services – Offices for environmental health section, Disaster management – the intention is to purchase a building in Welkom Technical services – Offices for electrician and technician
Office equipment	Office equipment and furniture for 28 people needed
Communication	The general telephone system is sufficient. The availability of cellular as well as Telephones for Officials and Councilors is sufficient. The management of all the council equipment requires more monitoring.
IT System	The existing ICL Promis main IT system is sufficient for the needs of the municipality. Every official and full-time Councilor is having a desktop computer with internet access. Budget for IT has not been planned all along and this has become a necessity in the advent of the technology environment.
Vehicles and Equipment	Have only 3 pool cars. Care for the cars has been sub-standard and their life span is thus affected. Monitoring of the use and parts replacement requires a dedicated official.

Table 5.1.6(b): Level of Facilities

Management Control

No system for the measuring of productivity is in place. The municipality's strategic plan should be implemented simultaneously with the IDP, after finalisation. The IDP Specialised Plan namely the Performance Management System, will allow for increased productivity and measuring of performance to the lowest job level in the organisation. An electronic management information system, which allows for budget and votes allocation control, could be utilised more effectively.

5.2 FINANCIAL PLAN 2006–2011

5.2.1 Introduction

This five year financial plan is direct outflow from the Integrated Development Planning (IDP) process and is also a legal requirement in terms of Chapter V, section 26 of the Local Government: Municipal System Act, 2000.

The purpose of the five-year financial plan is simply to ensure the financial viability and sustainability of the Municipality's operations and investments. This means that the financial plan will serve as a Medium Term Strategic Financial Framework (MTSFF), for allocating all available Municipal resources (personnel, equipment, potential, income etc.) through a proper Municipal budgeting process.

The above objective can only be achieved through setting up of appropriate guidelines, strategies, policies and procedures – hence the purpose of this document.

The five-year capital investment programme as well as the five-year action programme, also contained in this document supports the five-year financial plan for the municipality.

5.2.2 Summary of Financial Management Arrangements

The financial management arrangements of the municipality relates firstly to the financial management resources which is required to ensure smooth financial operations and secondly highlight the management guidelines and procedures to give effect to the required output from the Municipality.

Inventory and description of Financial Management Resources

The Municipal Council serves as the highest financial authority responsible for managing and supervising financial matter within the Municipality. More specifically, the Council is responsible for setting up and approve the annual budget as well as financial statements of the Municipality.

The Municipal Manager is the accounting officer responsible for implementing all council resolutions and is therefore responsible for implementing all financial decisions. Officials employed within the Financial Services Department support the Municipal manager.

Apart from the above management structures, all financial matters of the Municipality are currently running on the Samras financial system, which is a fully integrated system. Only the treasury department is at present connected to the main server.

Apart from the Samras system used for financial administration, other departments also make use of task specific software. The municipalities make use of CSIR software to calibrate and keep record of environmental quality such as water purity. The provision of water and electricity is also managed through modeling software from the National Electricity Regulator (NER) and the Department of Water Affairs and Forestry (DWAF).

Financial Management Guidelines and Procedures

The Municipality currently has several financial management guidelines and procedures in place.

5.2.3 Financial Strategies

Capital and operational financing strategies

Capital projects are being financed by means of external loans, as well as through subsidies and grants from the Government Institutions. Additional non-capital liabilities are funded directly out of the operating budget, which in turn is based on income out of consumption of services and taxes. Provision for liabilities are being made directly in the operating budget as needed.

Asset management strategies

Prior to the formulation of definite asset management strategies, it was necessary to compile a concise list of main strategic assets of the Municipality.

Deriving from the asset assessment, it was possible to identify a number of asset management strategies, which are required to safeguard the most strategic assets of the municipality.

A detailed Asset Register for the whole Municipality has been compiled by Management Support Services. An Asset Policy has been approved by the Municipal Council.

5.3 REVENUE AND EXPENDITURE FORECAST

Although specific information is not yet available, the information from the draft budget will be used.

5.3.1 Revenue

Income for the next three years is as follows:

VOTE NO	DETAILS	BUDGET	PROJECTED	BUDGET	BUDGET	BUDGET
		2006/2007	2006/2007	2007/2008	2008/2009	2009/2010
	REGIONAL SERVICE LEVY					
18001	Turnover	2800000	2812566			
19001	Remuneration	3400000	4465785			
		6200000	7278351			
	INTEREST EARNED					
20001	Bank account	230000	355397	240120	251650	264990
20010	External Investment	650000	2882799	678600	711180	748880
		880000	3238196	918720	962830	1013870
	INTEREST EARNED O/S DEBTORS					
21001	Levy debtors	250000	561299	100000		
21010	Long term debtors	18500	19626	4700	1730	1000
21020	Sundry debtors	140000	290441			
		408500	871366	104700	1730	1000
	FINES					
	Refunds	-1000000	-600000			
		-1000000	-600000			
	OPERATING GRANTS AND SUBSIDIES					
23001	Equitable shares	4216000	4216000	7318000	8582000	11806000
23020	FM Grant	500000	500000	500000	500000	500000
23033	LGWSETA	16237	16237	400000		
23056	Municipal service Improvement	1000000	1000000	1000000	1000000	1000000
23058	Transitional grant	49315000	49315000	56361000	63406000	67713000
	National Electrification programme			173000	205000	253000
		55047237	55047237	65752000	73693000	81272000
	OTHER INCOME					
24001	Sundry	3000	48318	3140	3300	3480
24010	Miscellaneous Income	15000	15000			
		18000	63318	3140	3300	3480
	TOTAL	61553737	65898468	66778560	74660860	82290350
	Gross total	245769	16914375	751870	6768411	10838190

Summary of Income 2006/2007	
Regional levy	6200000
Interest earned	880000
Interest earned o/s debtors	408500
Operating grants and subsidies	55047237
Other	18000

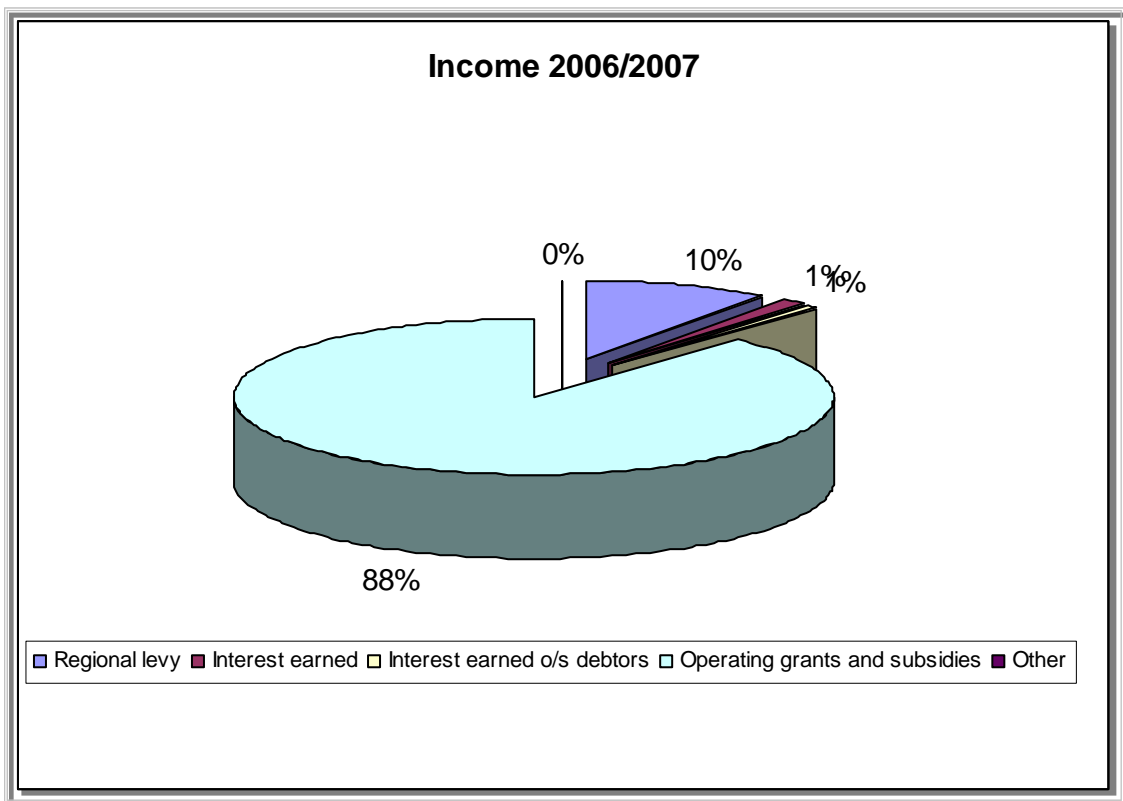


Figure 5.3.1 Income 2006/2007 Distribution

5.3.2 Expenditure

DETAILS	BUDGET			
	2006/2007	2007/2008	2008/2009	2009/2010
Employee remuneration	22980201	29810710	31584658	33490808
Councillor remuneration	5242263	6434315	6820374	7229596
Working capital reserve	100000	104400	109420	115220
Collection Bad debts	200000			
Depreciation	942288	1002560	1050750	1106491
Repairs and maintenance	700782	512430	538340	419532
Interest expenses	4633463	4633463	4633463	4633463
Contracted services	280000	292320	306360	322600
Grants and subsidies	7000000	5000000	5000000	5000000
General expenditure	17340900	16301375	16166785	16197217
Contribution to capital layout	843799	817634	897324	951624
Contribution: accrued leave	1044377	1117483	1195706	1279407
TOTAL AMOUNT	61308073	66026690	68303180	70745958

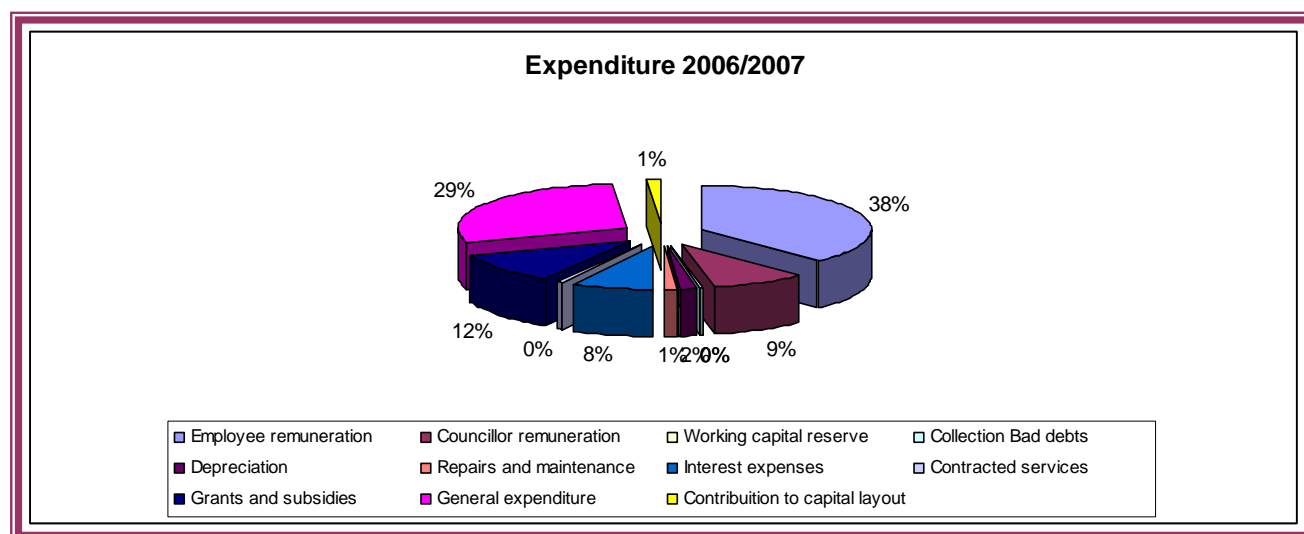


Figure 5.3.2 Expenditure Distribution 2006/2007

5.3.3 Departmental Budgets

Departmental Function	BUDGET	PROJECTED	BUDGET	BUDGET	BUDGET
	2006/2007	2006/2007	2007/2008	2008/2009	2009/2010
Executive Mayor	4271597	3565690	5372279	5666844	5990311
Speaker	2223944	1949701	2259817	2384561	2519629
Mayoral committee	3877036	3883005	4563549	4837415	5128606
Council General	14643031	5283984	12929900	13113411	13313491
Municipal Manager	4505544	2841026	4182510	4417423	4672533
Corporate services	4436139	3975571	4973837	4823185	5103774
Human resources	1482522	822817	1691596	1792410	1897630
Information technology	737524	470414	903304	956660	1013506
Property	1539886	1049756	1342545	1397452	1472214
Social Services	2111312	1629596	2093197	2214705	2344775
Disaster Management	1586654	1249059	1734731	1846162	1952037
Environmental Health	954000	0	7050145	7456594	2003189
Public safety - Fire services	999432	21210	600000	628800	662126
LED and Planning	6648029	3568880	4075304	4246044	4431691
Tourism	1000000	315233	900000	943200	993190
Technical Services	2059008	1546680	2453575	2598043	2752049
Finance	6409809	5501851	6441573	6764682	7119620
Finance Technical Support	1830501	1627320	2058828	2180829	2309905
PMU	124903				
PIMMS	533659				
Levies			400000		

5.3.4 Capital Budget

CLASSIFICATION	BUDGET
	2007/2008
Executive and Council	403408
Finance and Administration	190876
Planning and Development	40000
Health	410000
Community and Social	4223350

Transfers to local bodies

PROJECT		2006/2007	2007/2008	2008/2009	2009/2010
MASILONYANA					
Bucket eradication		1000000			
Community Hall Soutpan/Ikgomotseng	Soutpan	1000000			
TSWELOPELE					
Sewerage interest and redemption		50000	50000	50000	50000
MATJHABENG					
Sewerage interest and redemption Kutlwanong	Odendaalsrus	1050000	1050000	1050000	1050000

Roads and fencing to cemeteries Meloding	Virginia	1000000			
Sewerage interest and redemption Thabong	Welkom	1900000	1900000	1900000	1900000
NALA					
Bucket eradication		1000000			
LDA			2000000	2000000	2000000

The expenditure per service delivery allocated to local municipalities for the current financial year, is as follows:

Capital projects	Amount 2007/2010	Percentage
Sewerage	14000000	100%
Water	-	
Electricity	-	
Roads and Stormwater	-	
Total capital Projects	14000000	100%

Table 5.3.4 : Capital Projects Summary

Five year revenue and expenditure forecast

A forecast for the five years to which this IDP is referring is included into the IDP. This is referring to Repairs and Maintenance, and Capital Expenses.

It should be noted that this budget of the Municipality is still a draft and in process of approval.

Estimates as per the Repairs and Maintenance and Capital Expenses for the IDP Projects will be included in the Operational Budget.

Rates and Tariffs forecast

The rates and tariffs forecast of the Municipality is reflected in the budget.

5.4 FIVE YEAR CAPITAL INVESTMENT PROGRAMME

The five-year capital investment programme is regarded as an extension of the five-year Financial Plan, as it also deals with financing of identified capital projects.

The purpose of the five-year capital investment programme is to link prioritized capital projects from the IDP with potential sources of financing. This will ensure that the following objectives are achieved simultaneously;

- Informing the Municipal Budget
- Aligning inter-governmental spending
- Integrating and sequencing of capital projects
- Creating Public and Private Investment confidence
- Providing an overview of projects as basis for accountability

FIVE YEAR ACTION PROGRAMME

The five-year action programme can also be seen as an extension of the financial plan. The purpose of the five action programme is firstly to link the IDP with the municipal management system by providing a summary of the major activities in the municipality which results from the IDP and secondly to establish a basis for monitoring and progress.

Chapter Six - Integration

6.1. Background

The Municipality has adopted a number of policies as highlighted in the first chapter. In terms of integration the document indicates that all identified policies were referred to.

6.2. Integration process

The following policies will be made available and annexed to the document for submission to the province:

- Performance Management Systems policy- not reviewed
- Disaster Management policy- unedited and not adopted.
- Spatial Development Framework- as an integral part of the IDP(Draft)
- Municipal Service Delivery and Budget Implementation Plan(Draft)
- Final Budget 2007/2008
- The District Growth and Development Strategy

The following documents will be made available in the municipality as separate attachments due to the volume of the baseline document:

- Bursary policy of the municipality
- Human Resource policy
- Supply Chain Management policy
- Communication policy

6.3. Sector inputs

6.3.1. Departmental inputs

The district municipality has incorporated all departmental inputs that were made available from the following departments and whose projects have taken the whole spectrum of the district into account:

- Department of Sport, Art and Culture
- The Department of Public Works, Roads and Transport
- The department of Land Affairs

- The Department of Agriculture
- The department of Education

6.3.2. Business sector inputs

Although the document is a five year plan for the municipality, there are plans for the municipality that require financial commitments from our business partners who have interest in the prioritized business ventures that the district intends spearheading for the next five years. Our mining fraternity has been engaged in our planning cycle and has shown interest in this regard with financial commitments for specified projects. Specifically, Beatrix mine has committed itself to fund and oversee implementation of a number of initiatives in the district through engagements with the district municipality's political leadership.

Other businesses are given an opportunity to follow from the leadership shown by Beatrix mine to fund projects as identified in the 5 year plan.

Chapter Seven- Approval

7.1. Comments from provincial and national sectors Departments

When the IDP was adopted as a draft on the 29th March 2007, it was eventually published for public comments through the use of local newspaper so that stakeholders can respond to and make necessary inputs to beef up the document. Parallel process was developed by the other spheres of government when the documents were taken to the national IDP analysis week in the North West where inputs were made available to all the 23 municipalities who made submissions.

Subsequently, a provincial road show was undertaken at a provincial level to establish the extent to which municipalities have been able to deliver on identified gaps within the period between the analysis week and the road shows per districts from the 21st to the 25th May 2007.

7.2. Inter-municipal coordination

Only one session was planned for the 21st May 2007 but was eventually postponed due to other local municipalities not attending. There was however, agreement on the extent to which the district should reflect on major capital projects as identified for implementation by respective local municipalities. The document has taken into account major capital projects that will be implemented within the district for the next five years.

7.3. Opportunity for public comments

An opportunity was given to the public regarding the contents of the documents for a legislated period of time fourteen days after the same document was adopted by council.

No formal comments were received since the draft document was made available in local libraries and municipal offices of the local municipalities within the district municipality.

7.4. Incorporating and responding to public comments

Although no formal comments were received from the public during this final stage of the compilation, we have continuously relied on collaborative inputs we received during the representative forum meetings. These inputs were quite valuable and factored in the public participation aspect that is mainly a prerequisite for a credible document as this plan.

7.5. Final adoption by the municipal council

The Municipal Council of Lejweleputswa District Municipality has adopted the document on the 29th May 2007 pending finalization of other outstanding inputs by sector departments and consolidation of IDP documents in the two local municipalities identified during the IDP analysis period. Quite a number of inputs were received and duly factored into the final document for a more representative project scenario although it was still difficult at the last hurdle to get all capital projects which have a fundamental impact in the improvement of lives of all inhabitants of the district.

There has however been a upward improvement in terms of a realization that all district IDPs must become credible. This has acceptably been a challenge for of us in the district but there remains a feeling that the challenge is nonetheless surmountable. The more effort we dispensed this year, the more credibility the document will become in the near future.

7.6. Compiling of district level summaries- Local IDPs.

The IDP of the district municipality has incorporated major projects identified through engagements initiated by the Department of Local Government and Housing. Although some information provided were not accurately reflected to give emphasis on the direction of future planning, at least there was a basis on which planning will be based and those projects that would more than one financial year would stand a chance of receiving accurate and updated information. Therefore the summary of local IDP projects has not been developed separately from the district plan but forms an integral part of the document and must be read as such.
