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# CHAPTER 1

# *EXECUTIVE SUMMARY*

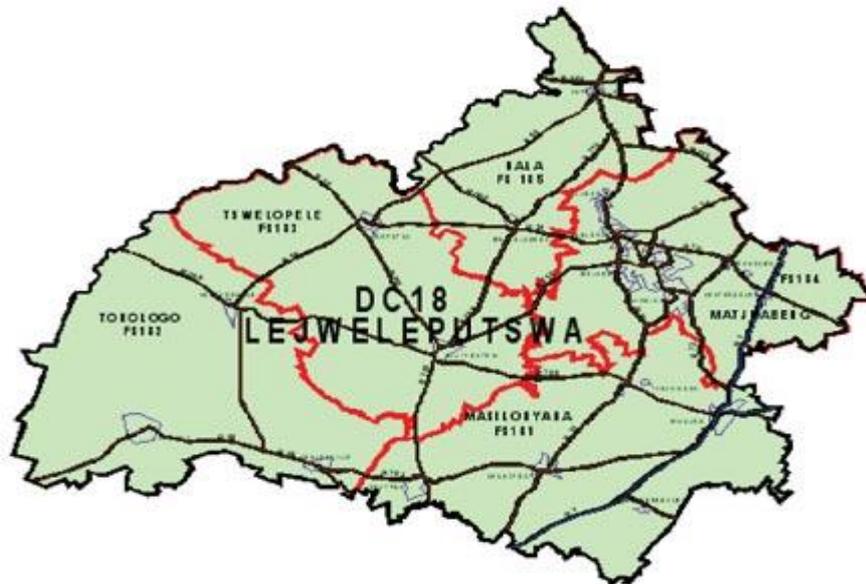
## 1.1. Executive Summary

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.<sup>1</sup>

An average of 25.32 people reside per square kilometer. Matjhabeng is the densest area with 495 people per square kilometer and Tokologo with the lowest density of 6.71 people per square kilometer.<sup>2</sup>

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

- Masilonyana
- Tokologo
- Tswelopele
- Matjhabeng
- Nala



Map 1 - Lejweleputswa District

The following maps indicate spatial locations of each of the municipalities and can be compared to map 1 as shown above.

<sup>1</sup> Statistics SA 2001

<sup>2</sup> FSPGDS 2006-14

**Masilonyana**

Theunissen  
Verkeerdevlei  
Brandfort  
Soutpan  
Winburg

**Tokologo**

Dealesville  
Boshof  
Hertzogville

**Tswelopele**

Bultfontein  
Hoopstad

**Matjhabeng**

Welkom  
Ventersburg  
Hennenman  
Virginia  
Allanridge  
Odendaalsrus

**Nala**

Bothaville  
Wesselsbron

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 km<sup>2</sup>.<sup>3</sup>

### **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 part of the Free State within the regional boundaries of the Lejweleputswa District Municipality. The Local Municipality comprises two urban areas/ centres namely Hoopstad/

<sup>3</sup> Tokologo Municipality-SDF 2005

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<sup>4</sup>.

### **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.

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 of Welkom, Virginia, Odendaalsrus and Allanridge. The sudden surge in petrol prices nationwide would indeed exacerbate the already negative economic growth in the area in terms of employment opportunities. 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. As local municipalities plan, it is incumbent upon all of us to ensure that we take into account estimated figures of retrenched staff to project future service delivery demands. This will be reinforced by the development of an indigent policy and implementation of the same.

### **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.

## **1.1.1. Summary for the district**

According to the FSPGDS (2006-14), 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 a part of the larger Witwatersrand basin.

The economy of the region is dominated by the gold mining industry 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 were targeted for establishing an ethanol plant as part of an investment plan for the Free State. The recent moratorium on the use of maize for the development of bio-fuel by national government stands to suspend the project until such time as the project is given a go-ahead through development of National Bio-fuel regulation framework.

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<sup>4</sup> Tswelopele Municipality-SDF 2004

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 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 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. It is therefore imperative that as we plan for development in these areas, we should give recognition of the national spatial development perspective which echoes the role that locals should play in terms of providing skills for human resource development.

Tourism in the area is suppressed, particularly as the region is not endowed with areas of 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 activities. The tourism infrastructure of the region is underdeveloped and will require upgrading before any serious attempts are done. The remote rural areas, such as Boshof, Brandfort and Hertzogville offer opportunities towards eco tourism and farming. These locational advantages must be noted as municipalities review their respective integrated development plans.

## **1.2. IDP formulation process**

### **1.2.1. 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(l) 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 following information contains an adopted process plan for Lejweleputswa District Municipality:

<b>LEJWELEPUTSWA DISTRICT MUNICIPALITY</b>			
<b>KEY DEADLINES-PREPARATION, TABLING &amp; APPROVAL OF IDP &amp; BUDGET 2008/2009</b>			
	<b>ACTION</b>	<b>RESPONSIBILITY</b>	<b>ACTION DATE</b>
<b>1</b>	IDP to be reviewed	MM and Executive Mayor	01 Sept 2007 to 28 February 2008
<b>2</b>	District wide workshop on framework and process plan development	District IDP Manager, Local IDP Managers	Sept 07
<b>3</b>	Formation of IDP committees	Municipal Manager and s57 Managers	Sept 07
<b>4</b>	Submission of process plan for adoption by council	Municipal Manager	Sept 07
<b>5</b>	Rep Forum meeting to present the process plan and IDP progress report	Executive Mayor, Municipal Manager and MMC LED & Planning	07-Oct
<b>6</b>	Start community consultation process to ensure public participation	Executive Mayor and MM, etc	1 OCT 2007 to 15 Oct 2007
<b>7</b>	IDP Steering Committee quarterly performance review- Municipal SDBIP	Municipal Manager and s57 Managers	07 October 2007
<b>8</b>	Estimate available resources and provide guidance for way forward for budgeting	CFD and Budget Control Officer	Oct-07
<b>9</b>	IDP analysis phase draft review report to Steering Committee	IDP Manager and Municipal Manager	Oct-07
<b>10</b>	Submit budget instructions to all relevant persons	CFD and Budget Control Officer	15-Nov-07
<b>11</b>	Review key objectives, strategies and projects	Municipal Manager, IDP Manager, IDP Steering Com	07-Nov-07
<b>12</b>	Submit 2008/2009 budget framework to all relevant persons (Budget framework to include salary, operational and capital related information).	CFD and Budget Control Officer	15-Nov-07

<b>13</b>	Preparation of a summary of available funds from: Internal funds, e.g. CDF and External funding ,e.g. FM grant	CF and Budget Control Officer	30-Nov-07
<b>14</b>	Prioritization of reviewed project list for 2008/9 from the baseline IDP		07-Dec-07
<b>15</b>	Submission of detailed estimates by MM, HODs and Political Offices to CFO.	MM, HODs & Political Offices	14-Dec-07
<b>16</b>	Assess financial feasibility of proposed new projects based on existing and potential funds	All HODs and Budget Control Officer	08-Jan-08
<b>17</b>	Meeting with relevant officials (First draft Budget meeting)	CFO,Budget Control Officer	15-Jan-08
<b>18</b>	Meeting with relevant officials (Second draft Budget meeting)	CFO,Budget Control Officer	17-Jan-08
<b>19</b>	Meeting with relevant officials (Third draft Budget meeting)	CFO,Budget Control Officer	22-Jan-08
<b>20</b>	Considering of Draft Budget by Finance Portfolio Committee	CFO	07-Feb-08
<b>21</b>	Considering of Draft Budget by Mayoral Committee	CFO	28-Feb-08
<b>22</b>	Table a draft reviewed IDP to MAYCO for consideration.		28-Feb-08
<b>23</b>	Tabling of MTEF Budget in Council meeting	CFO	28-Mar-08
<b>24</b>	Tabling of draft IDP to council for approval as first draft	MM	28-Mar-08

<b>25</b>	Publicise tabled budget within 5 Days after tabling on website & media	Manager Corporate Services	03-Apr-08
<b>26</b>	Submit copies of IDP and budget to National /Provincial Treasury	MM, CFO and Budget Control Officer	03-Apr-08
<b>27</b>	Second leg of IDP and Budget Participation process starts. Comments, additions and proposals by stakeholders	MM, CFO, Budget Control Office & Political Offices	02- 07 April 2008
<b>28</b>	Finalise IDP and Budget, prepare and submit report for inclusion in Council agenda. Consider stakeholders input	MM, CFO and Budget Control Officer	21-Apr-08
<b>29</b>	Mayoral Committee finalise the 2007/2008 IDP and budget	CFO	08-May-08
<b>30</b>	Submission of IDP and budget for 2007/2008 for approval by council	MM & CFO	22-May-08
<b>31</b>	Prepare Budget in the required format and submission thereof to both Provincial National Treasury	CFO, Budget Control Officer	11-Jun-08
<b>32</b>	Submit the approved IDP to provincial departments		June 2008
<b>33</b>	Submit draft SDBIP to Mayor within 14 days after approval of the budget	MM, HODs & Political Offices	11-Jun-08
<b>34</b>	Set up expenditure, revenue and asset management system, incorporating budget.	CFO,Budget Control Officer	13-Jun-08

The compilation of the above Process Plan was exclusively guided by the principles of the IDP Guide-pack 2001 and therefore adheres to the requirements of the Municipal Systems Act (Act 32 of 2000).

The following are mayoral 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:

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

#### 1.2.2 Distribution of Roles and Responsibilities for external stakeholders

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

ROLE PLAYER	REASON & DESCRIPTION	ROLE
Civil Society	As part of a legislative requirement, we had invited all stakeholders to our meetings to participate during the IDP Process. To ensure legitimacy of the process we engaged with existing regional non-governmental organisations (NGOs), community based organisations (CBOs) and faith based organisations (FBOs) in the area of jurisdiction.	These organizations represented interests and contributed in the IDP Representative Forum to: <ul style="list-style-type: none"> <li>▪ inform interest groups on relevant planning activities and their outcomes,</li> <li>▪ analyse issues, determine priorities, negotiate and reach consensus,</li> <li>▪ participate in the designing of project proposals and assess them,</li> </ul>
Provincial	Government departments that are active in the	We have ensured that there is vertical alignment

<p>Government and Corporate Service Providers</p>	<p>area of jurisdiction were consulted throughout the process.</p> <p>We have noted implications of a number of national and provincial policies.</p>	<p>between provincial sector departments and the District IDP Process by:</p> <ul style="list-style-type: none"> <li>▪ guiding the provincial sector departments' participation in and their required contribution to the Municipal planning process and</li> <li>▪ By ensuring there is cognizance of the inputs during the IDP hearing process of 2007.</li> <li>▪ Contributing sector expertise and technical knowledge to the formulation of the Municipal strategies and projects.</li> </ul>
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Table 1.4.2 Roles and Responsibilities of External Role Players

### 1.2.3. Roles and Responsibilities of Internal 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 undertook the overall management and co-ordination of the planning process which included ensuring that:</p> <ul style="list-style-type: none"> <li>▪ all relevant actors are appropriately involved,</li> <li>▪ appropriate mechanisms and procedures for public consultation and participation are applied,</li> <li>▪ the planning events are undertaken in accordance with the time schedule,</li> <li>▪ the planning process is related to the real burning issues in the Municipality, that it is a strategic and implementation-oriented process and</li> <li>▪ the sector planning requirements are satisfied.</li> <li>▪ Draft IDP get developed for discussion by stakeholders,</li> <li>▪ We adjust the IDP in accordance with the MEC for Local Government's proposal,</li> <li>▪ There is horizontal and vertical alignment of the IDPs of the Local Municipalities in the area of the District Municipality as well as other provincial strategies,</li> <li>▪ We prepare joint strategy workshops with the Local Municipalities and provincial and national role players.</li> </ul>
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 wards, as determined by the Municipal Demarcation Board. The role of the wards was to:</p> <ul style="list-style-type: none"> <li>▪ link the planning process to their constituencies and / or wards,</li> <li>▪ be responsible for organizing public consultation and participation</li> </ul>
Mayoral Committee	<p>As the senior governing body of the Municipality, the Mayoral Committee:</p> <ul style="list-style-type: none"> <li>▪ submitted the Process Plan to the Municipal Council for adoption,</li> <li>▪ was responsible for the overall management, co-ordination and monitoring of the process</li> </ul>

	<p>and drafting of the IDP together with the Municipal Manager,</p> <ul style="list-style-type: none"> <li>▪ approved nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting process.</li> </ul>
IDP Manager	<p>The Municipal Manager played the role of an IDP Manager and managed and co-ordinated the IDP Process. His responsibilities included:</p> <ul style="list-style-type: none"> <li>▪ being part of the Process Plan Committee to prepare the Process Plan,</li> <li>▪ undertaking the overall management and co-ordination of the planning process,</li> <li>▪ ensuring that all relevant actors are appropriately involved,</li> <li>▪ nominating persons in charge of different roles,</li> <li>▪ being responsible for the day-to-day management of the drafting process,</li> <li>▪ ensuring that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements,</li> <li>▪ responding to comments on the draft IDP from the public, horizontal alignment and other spheres of government to the satisfaction of the Municipal Council,</li> <li>▪ ensuring that proper documentation of the results of the planning of the IDP document is available.</li> </ul>
Heads of Departments and other Officials	<p>As the persons in charge of implementing and reviewing the IDP of the Municipality and other officials, they were fully involved in the planning process by:</p> <ul style="list-style-type: none"> <li>▪ providing relevant technical, sector and financial information for analysis to determine priority issues,</li> <li>▪ contributing technical expertise in the consideration and finalization of strategies and identification of projects,</li> <li>▪ providing departmental operational and capital budgetary information,</li> <li>▪ taking responsibility for the review of departmental projects as well as the integration of same projects with provincial sector programmes and projects.</li> <li>▪ being responsible for preparing amendments to the draft IDP for submission to the Municipal Mayoral Committee as well as Council.</li> </ul>

Table 1.4.3 Roles and Responsibilities of stakeholders in the development of the Municipal IDP

## CHAPTER 2

# *SITUATIONAL ANALYSIS*

## 2.1. Background analysis

The spatial planning for Lejweleputswa indicates that the district has 3 190 855 hectares of area which constitutes about 26.4% of the total provincial land area of approximately 12 969 028 hectares<sup>5</sup>. In the five local municipal areas in the district 17 urban centers have been identified. Welkom maintains economic potential for the region and Matjhabeng contributes 72% of the GDP of Lejweleputswa. The entire district contributes 20, 8% of the economy of the Free State province which is a drop of 9% since 1996. The mining industry provides some economic dependency despite a decline and Welkom area provides potential to be developed as an industrial zone. The mining industry contributes 91% of the GGP of the Free State mining sector<sup>6</sup>. Matjhabeng with Virginia also house the mining and jewellery hubs in the district. Nala, in particular, Bothaville is identified as an economic growth node influenced by the potential Bio-fuel initiative in the area. This area could be considered as the Bio-fuel hub in the Free State province. This economic potential has also been identified by the FSPGDS(2006-14) adopted for the 2007/8 financial year.

Agriculture is also a dominant employment sector that contributes largely to the GGP of the district. Construction and trade together with agriculture contributes respectively 30% of the GGP of the region. Irrigation schemes of the Vet and Sand River display potential for development.

Of the population of 657 013 people in Lejweleputswa, men and women are approximately equally distributed. Although a decline of 1.3% in the population growth is noted, 66% of the population falls within the 15-64 age groups. Lejweleputswa also has the second highest percentage of youth in the Free State and needs to plan for youth related facilities. A high level of illiteracy also exists in the region, especially in the rural areas.

Keeping in mind that the unemployment figure is 38.8%, 56.1% of people in the district are living in poverty a challenge for job creation activities is posed to the entire district.

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 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. The total backlog for housing is approximately 12000. For obvious reasons the highest demand for housing is in the Matjhabeng area.

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<sup>5</sup> Reviewed FSPGDS 2006-14

<sup>6</sup> Op cit supra

The total backlog for water supply in the district is 16.56% of which the need in Twelopele is still high compared to other Municipal areas in the district. Although the backlog in Matjhabeng is approximately 18.57%, the backlog in Tswelopele is approximately 16.67%<sup>7</sup>. The backlog in sanitation is still alarmingly high with 58.93% for the district<sup>8</sup>. Tswelopele is in the highest need for upgrading the sanitation levels followed by Tokologo, Nala and Masilonyana in that order.

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. Continuous maintenance and upgrading of all main routes is needed to continue the flow of traffic throughout the district. A continuous 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.

The FSPGDS outlines two main problems of transportation in Lejweleputswa district namely the absence of services and if available, and the absence of safety measures of passengers. Cost for transport was identified as a problem area but not nearly as important.

The bulk electrical network is well established specifically around the Matjhabeng area. 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.

Most towns experience problems with the management of their waste disposal sites. Matjhabeng is one of the municipalities identified with the largest number of households with access to refuse removal services.

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.

The Matjhabeng Municipal area is one of the areas with highest HIV infection rate in the country. 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.

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<sup>7</sup> Lejweleputswa Draft SDF for 2007/8

<sup>8</sup> Op cit supra

There is inadequate sport and social facilities, in the region, and that contributes to the social problems experienced in most of the communities. The region displays huge potential to attract international Moto Grand prix events and should consider exploring the potential further. The advantages of the 2010 World Soccer Cup for the district needs to be investigated.

The current level of crime is of concern and is not bound to a specific area in the municipality. Finally, the planned disaster management center in the district has not yet been completed. The challenges identified above warrant financial injection as they have priority in the district but all that must then be aligned to respective powers and functions of the district and local municipalities. It must then be concluded that whilst analysis of data is based on the 2001 statistical data there may have been improvements in some areas that required interventions in the post-2001 era.

## **2.2. Key policy imperatives.**

The above assertion can only be implemented within a legislated environment so that key development priorities are traceable over time. There are number of legislative requirements that must be considered when planning has to take place. The following are a few of those requirements that must be considered in order to shape direction and substance of planning.

### **Millennium Development Goals**

The eight millennium development 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**

On the 8<sup>th</sup> February 2008, State President announced the 24 Apex priorities that must be considered as planning continues and those are labeled hereunder as follows:

#### **Apex priorities**

- Industrial policy action plan
- Set up an investment call centre
- Speed up ICT interventions to provide cheap platforms
- Implement intensive campaign on energy security
- Resolve organizational issues on skills development
- Resource poor schools and monitor learning outcomes
- Speed up land and agrarian reform
- War against poverty
- Self-/employment interventions in the second economy
- Speed up community infrastructure programmes
- Ratchet up implementation of ECD programme
- Intensify campaign in communicable diseases
- Assistance to SMME including procurement activities by government
- Implementing special social cohesion campaigns
- Regularise employment and KPA at designated levels
- Ensure integrated planning at all levels
- Improve civic services
- Implement special crime combating and security services
- Reduce number of cases pending trial
- Partnerships and communication on fighting crime

- Continue to facilitate resolution of political challenges facing Zimbabwe
- Consolidate advances relating to peace and reconstruction in DRC
- Intensify economic diplomacy and communication<sup>9</sup>
- Increase SANDF(MSD) intake of young trainees

### **ASGISA and JIPSA**

Government also has a programme of ensuring that whilst the intention is to half unemployment, there is concerted efforts dispensed in ensuring that practical interventionist methods are employed. The two programmes are intended to prioritise women in the second economy as well as providing needed skills in identified sectors.

The municipality must ensure that identified programmes in both initiatives are noted and then special focus on youth and women 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 (NSDP) 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. 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.

### **FSPGDS**

The Free State Provincial Growth and Development Strategy (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

<sup>9</sup> [www.polity.gov.za](http://www.polity.gov.za) look for State of the Nation Address: 2008

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 above planning priority areas should then be implemented in line with the latest development request to local government and thereby in alignment to the local government strategic agenda as elucidated below:

### **Priority areas of the 5 year local strategic agenda**

1. Local Economic Development
2. Municipal Transformation and Institutional Development
3. Basic Service Delivery and Infrastructure Investment
4. Financial Viability and Financial Management
5. Good Governance and Community Participation

## 2.3. Demographic analysis

### Population Distribution

The total population of the district is approximately **657 013<sup>10</sup>** 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)	Tokologo (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
Grand total						657013

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

<sup>10</sup> FSPGDS 2006-14

Total	64410	32455	48714	408170	68262	657013
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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. It should be noted that the 2007 Community Survey statistics have further decreased figures for Lejweleputswa District Municipality which have not been used here. The figures stand at 639 651 which represents a decline of approximately 17 362 people.

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

### Age Distribution per municipality

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
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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 %<sup>12</sup>. 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 employment<sup>13</sup> 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.

## 2.4. Economic analysis

### 2.4.1 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.

<sup>12</sup> FSPGDS 2006-14

Table 2.4.1 (a) Employment figures per municipality

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 2.4.1 (a). The latest (2004) official unemployment figure for Lejweleputswa is 38,8%.

Table 2.4.1 (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%).

## 2.4.2. 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 2.4.2 (b) Poverty Profile of Lejweleputswa

Year	People living in poverty in the Free State	% 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
Mantsopa	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, 2006<sup>88</sup>

Table 2.4.2 © Local Municipalities and economic development indicators from the FSPGDS

### 2.4.3 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 35158<sup>14</sup> 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).

### 2.4.4. 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.

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<sup>14</sup> Municipal Demarcation Board statistical figures, 2001

Table 2.4.4 (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/Social / 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 2.4.4. (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 measured in terms of Gross domestic Product (GDP). At the national level, Gross Geographic Product (GGP) is used. Lejweleputswa contributes nearly 91% of the GGP in the mining sector in the Free State province. See Table 2.4.4. (c) below. Agriculture and construction and trade respectively contribute nearly a third of the GGP of the province.

Table 2.4.4. (c) GGP per capita

GGP SECTOR	Lejweleputswa	Total per Province	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 indicates that Lejweleputswa contributed most towards the Free State economy in 1996 (29.3 %), and it slid back to third place (20.8%) by 2004 due to the decline in the mining sector activities and retrenchments through economic slump (FSPGDS). Contribution of Matjhabeng Local Municipality stood at 72% because of the mining activities in the area.

Table 2.4.4. (d) GDP Contribution (%), 2004

Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala
2.25	0.31	1.23	15.04	1.95

Source: FSPGDS 2006-2014

## 2.5 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. The latest Municipal Demarcation Board recommendations to MECs need to be considered in this regard.

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/flatlet 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
<b>Total</b>	<b>20489</b>	<b>8972</b>	<b>12544</b>	<b>128648</b>	<b>26001</b>

Source: Lejweleputswa Spatial Development Framework 2006-2014

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

Table 2.5.1(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 2.5.1 (c) Backlog in housing

Backlog in Housing	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
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Source: FSPGDS 2006-2014

## 2.6. 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 are also the Erfenis and Allemanskraal dams in Masilonyana that can supply water to the surrounding areas of the municipality.

Table 2.6 (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 2.6 (b) below for a break down of types of water supply per municipality. Water baseline statistics table for local and district municipalities<sup>15</sup> is also provided (see overleaf)

Table 2.6 (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

<sup>15</sup> Municipal Demarcation Board Statistical information; 2001

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 2.6 @ Municipalities with need for specific water needs

Water areas needing attention	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala	Total in Lejweleputswa
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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
Water vendor	15	6	4	525	13	563
Other	326	136	139	412	568	5281

Source: Lejweleputswa Spatial Development Framework 2006/2007

## 2.7. 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 2.7. (a) 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	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 2.7 (b) clearly proves that the sanitation level have improved over the past five years.

Table 2.7 (b) 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

## 2.8. 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.

### 2.9. 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

### 2.10. 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. Government's plan is to electrify all areas by the end of 2009. This priority must therefore receive attention in both the district and local municipal plans to reflect on issues of complete alignment. The table below shows the extent to which complete electrification gap is.

Table 2.9 (a) Energy source

Local Municipality	Electricity	Gas	Paraffin	Candles	Solar	Other	Total
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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

## 2.II. 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.I0(a) 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

Table 2.I0 (b) Refuse Removal Levels

Masilonyana	Tokologo	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.

### 2.12. 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.

### 2.13. 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.

### 2.14. 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 2.14 (a) Access to Landlines

Access to landlines	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala	Total
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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

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 2.14 (b) Number of households where no telephone connection are available

Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala
2916	2109	2553	7476	5776

Source FSPGDS 2006-2014

## 2.15 Social Analysis

### 2.15.1 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.

### 2.15.2. Clinics and Community Health Centres (CHCs)

The following statistics are revealed in the FSPGDS.

Table 2.15.2. (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			
	Community health centres	1		Utilisation rate primary health care	20 visitors per capita
	Sub total clinics and community health centres	71		Utilisation rate primary health care under five years	2.9
	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.

### 2.16. 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 2.15 (a) 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.

### 2.17 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 2.16 (a) Age group attending different educational institutions

<b>Educational Institution</b>	<b>Masilonyana</b>	<b>Tokologo</b>	<b>Tswelopele</b>	<b>Matjhabeng</b>	<b>Nala</b>	<b>Total in Lejweleputswa</b>
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	83	25	41	537	107	793

Centre						
Other	22	7	25	257	26	337

## 2.18. 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.

### 2.18.1. 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 2.18(a) Crime statistics**

	%
<b>All theft not specified</b>	<b>19.8</b>
<b>Common assault</b>	<b>15.5</b>
<b>Assault with intent to inflict grievous bodily harm</b>	<b>11.2</b>

<b>Burglary at residential premises</b>	<b>11.1</b>
<b>Malicious damage to property</b>	<b>5.5</b>
<b>Crimen injuria</b>	<b>4.7</b>
<b>Theft out from vehicles</b>	<b>4.5</b>
<b>Common robbery</b>	<b>3.0</b>
<b>Stock theft</b>	<b>2.9</b>
<b>Robbery with aggravating circumstances</b>	<b>2.8</b>
<b>Attempted murder</b>	<b>2.8</b>
<b>Rape</b>	<b>2.5</b>
<b>Burglary at business premises</b>	<b>2.5</b>
<b>Drug-related crimes</b>	<b>2.5</b>
<b>Shoplifting</b>	<b>2</b>
<b>Theft of motor vehicle of motor cycle</b>	<b>2</b>
<b>Commercial crime</b>	<b>1.5</b>
<b>Driving under the influence of alcohol or drugs</b>	<b>0.7</b>
<b>Murder</b>	<b>0.5</b>
<b>All Other (at least 10 other crimes such as highjack, house robbery, illegal arms, etc. that 0.3% each</b>	<b>3.08</b>

### 2.18.2. 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 2.18 (a) 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	Hazardous 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		

### 2.19. Summary of priority issues for the next year.

The spatial planning for Lejweleputswa needs to take cognizance of the fact that nearly 89% of the entire district is urbanized. In the five local municipal areas in the district 17 urban centers are identified. Welkom maintains economic potential for the region and Matjhabeng contributes 72% of the GDP of Lejweleputswa. The entire district contributes 20,8% of the economy of the Free State province which is a drop of 9% since 1996. The mining industry provides some economic dependency despite a decline and Welkom area provides potential to be developed as an industrial zone. The mining industry contributes 91% of the GGP of the Free State mining sector. Matjhabeng with Virginia also houses the mining and jewellery hubs in the district. Nala, in particular, Bothaville is identified as an economic growth node influenced by the Bio-fuel initiative in the area. This area could be considered as the Bio-fuel hub in the Free State province. This economic potential has also been identified by the FSPGDS adopted for the 2007/8 financial year.

Agriculture is also a dominant employment sector that contributes largely to the GGP of the district. Construction and trade together with agriculture contributes respectively 30% of the GGP of the region. Irrigation schemes of the Vet and Sand River display potential for development.

Of the population of 657 013 people in Lejweleputswa, men and women are approximately equally distributed. Although a decline of 1.3% in the population growth is noted, 66% of the population falls within the 15-64 age groups. Lejweleputswa also has the second highest percentage of youth in the Free State and needs to plan for youth related facilities. A high level of illiteracy also exists in the region, especially in the rural areas.

Keeping in mind that the unemployment figure is 38.8% and 56.1% of people in the district are living in poverty a challenge for job creation activities is posed to the entire district.

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 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. The total backlog for housing is approximately 12000. For obvious reasons the highest demand for housing is in the Matjhabeng area.

The total backlog for water supply in the district is 16.56% of which the need in Twelopele is still high compared to other Municipal areas in the district. Although the backlog in Matjhabeng is approximately 18%, the backlog in Tswelopele is approximately 16%.

The backlog in sanitation is still alarmingly high with 58,93% for the district. Tswelopele is in the highest need for upgrading the sanitation levels followed by Tokologo, Nala and Masilonyana in that order.

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. Continuous maintenance and upgrading of all main routes is needed to continue the flow of traffic throughout the district. A continuous 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.

The FSPGDS outlines two main problems of transportation in Lejweleputswa district namely the absence of services and if available, and the absence of safety measures of passengers. Cost for transport was identified as a problem area but not nearly as important.

The bulk electrical network is well established specifically around the Matjhabeng area. 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.

Most towns experience problems with the management of their waste disposal sites. Matjhabeng is one of the municipalities identified with the largest number of households with access to refuse removal services.

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.

The Matjhabeng Municipal area is one of the areas with highest HIV infection rate in the country. 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 inadequate sport and social facilities, in the region, and that contributes to the social problems experienced in most of the communities. The region displays huge potential to attract international Moto Grand prix events and should consider exploring the potential further. The advantages of the 2010 World Soccer Cup for the district needs to be investigated.

The current level of crime is of concern and is not bound to a specific area in the municipality. Finally, the planned disaster management center in the district has not yet been completed. The challenges identified above warrant financial injection as they have priority in the district but all that must then be aligned to respective powers and functions of the district and local municipalities.

## 2.19. SWOT ANALYSIS

	<b>Strength</b>	<b>Weaknesses</b>	<b>Opportunity</b>	<b>Threats</b>
Demography	The majority of our people are still in the school going age and proper and relevant skills can be transferred to these age group.	The current levels of education in the district are low.	Greater numbers of the population is attributed to women	Emigration of skilled workforce after mine closures.
Economic aspects	The district remains	No major economic	Diversify our	Existing mines outside the

	one of the highest contributors to the GDP of the province.	development activities to improve on the economy of the district.	economic activities to include agricultural activities.	district that could attract skilled workforce to their mining towns.
Infrastructure	There is existing mining and related infrastructure for refocusing economic development in the district.	Our ageing infrastructure does not get replaced on time.	Supply of goods produced in the district.	Competition in the mining activities from adjacent provinces.
Environmental aspects	The average rainfall in the district has been around 455-580mm per annum and is one of the districts whose soil is suitable for agriculture.	Existing small-scale farmers may experience difficulties in accessing start-up funding.	Chances of attracting multi-national companies (FDI) to invest in new economic development endeavours.	A moratorium placed on the establishment of bio-ethanol products.

## 2.20 Key powers and functions for both the district and local municipalities.

It is therefore important that whilst there are district specific problems that have been indicated from the above analyses, it is important to note that there are responsibilities that the respective spheres of government must fulfil and below is a table that indicates these. It is envisaged that the results as recommended by the Municipal Demarcation Board for the 2007/8 Year must then find a place in the final report. The table below is only an indication of the powers and functions as reflected in the report for the last financial year.

DISTRICT KEY POWERS AND FUNCTIONS	LOCAL KEY POWERS AND FUNCTIONS
<ul style="list-style-type: none"> <li>▪ Integrated planning</li> </ul>	<ul style="list-style-type: none"> <li>▪ Trading regulations</li> </ul>
<ul style="list-style-type: none"> <li>▪ Municipal Health Services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Street lighting</li> </ul>
<ul style="list-style-type: none"> <li>▪ Fire fighting Services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Fire fighting Services(Masilonyana and Tswelopele)</li> </ul>

<ul style="list-style-type: none"> <li>▪ Municipal Public Transport</li> </ul>	<ul style="list-style-type: none"> <li>▪ Municipal Public Transport( All local Municipalities)</li> </ul>
<ul style="list-style-type: none"> <li>▪ Fresh Produce Markets</li> </ul>	<ul style="list-style-type: none"> <li>▪ Fresh Produce Markets ( All local municipalities)</li> </ul>
<ul style="list-style-type: none"> <li>▪ Cemeteries, funeral parlours and crematoria ( policy development)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Cemeteries, funeral parlours and crematoria(by-laws)</li> </ul>
<ul style="list-style-type: none"> <li>▪ Local Tourism</li> </ul>	<ul style="list-style-type: none"> <li>▪ Local Tourism</li> </ul>
<ul style="list-style-type: none"> <li>▪ Municipal Airport</li> </ul>	<ul style="list-style-type: none"> <li>▪ Municipal Airport( except for Matjhabeng and Nala)</li> </ul>
<ul style="list-style-type: none"> <li>▪ Municipal Abattoirs (policy development)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Municipal abattoirs( by-laws)</li> </ul>
<ul style="list-style-type: none"> <li>▪ Solid waster disposal sites</li> </ul>	<ul style="list-style-type: none"> <li>▪ Billboards and Display of advertisements in public places</li> </ul>
<ul style="list-style-type: none"> <li>▪ Local sport facilities</li> </ul>	<ul style="list-style-type: none"> <li>▪ Sanitation</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Potable water</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Air pollution</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Child Care facilities</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Electricity regulation</li> </ul>
<ul style="list-style-type: none"> <li>▪ Refuse removal dumps and waste</li> </ul>	<ul style="list-style-type: none"> <li>▪ Refuse removal dumps and waste</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Fencing and fences</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Local amenities</li> </ul>

## CHAPTER 3

# DEVELOPMENTAL STRATEGIES

KEY PERFORMANCE AREA	<b>GOOD GOVERNANCE AND COMMUNITY PARTICIPATION</b>		
VISION : A fully compliant municipality with existing national and provincial policy requirements			
MISSION STATEMENT : To facilitate and ensure implementation of intergovernmental relations Act  : Ensure participation of communities in the Integrated Development Planning of municipalities  : Ensure that all senior managers sign related contracts and agreements within specified time frames  : Ensure realization of equity targets in compliance with Employment Equity Policy of the municipality.			
OBJECTIVES	STRATEGIES		
To improve performance accountability by all Departments of the District Municipality for the 2008/9 financial year.	Implement and maintain a performance management system for 2008/9 Quarterly monitor and evaluate PMS Audit reports of senior managers in compliance with adopted Departmental SDBIP and implementation plans.		
To provide hands-on support and increase the monitoring of accountable and sustainable local governance within the respective local municipalities in the district.	To facilitate the implementation, monitoring and support of municipal IGR, performance management as well as the 5 year LG Strategic Agenda		
To implement an Integrated planning for the district that fully provides information for basis of planning.	Implement and promote community consultation and needs assessment as an essential part of the IDP process where all stakeholders participate in planning the IDP(including Local Municipalities)		

	Align all development efforts of the District Municipality with provincial and national priorities by the end of May 2008.
Promote and enhance public participation and awareness	Facilitate review of functional structures to assist in the development, review and monitoring of municipal programmes.
To develop and build a conducive working environment for all staff members of the District.	Implement a Code of Conduct for Councilors and municipal staff members (community to have access to the Codes of Conduct)
	To implement and review a sexual harassment policy for the municipality
	Develop and implement employment equity plan for the municipality.
	Develop and implement workplace skills plan for the municipality
	To institutionalize and induct employees on wellness programmes on all municipal staff members.
	Develop an HIV/AIDS policy for the employees of the municipality.
To keep a register and account on a continuous basis on all municipal assets.	Regular Updating of comprehensive asset registers and inventory
	Develop and/or implement a Municipal fleet utilization management policy
	Develop and/or update a car maintenance plan.
To improve the corporate image of the Institution	Continuously update the municipal website on a monthly basis with latest developments per municipal Departments.
	To produce 4 editions of municipal newsletters in a year.
	Produce 12 sets of new products for the municipality per year.
	To develop a pauper's policy for the district as a whole.
To promote intergovernmental relations among stakeholders within the district	Facilitate conducting of 4 IGR Municipal Managers forum sittings per year on service delivery areas

municipality.	Facilitate hosting of 4 IGR Mayors forum sittings per year on service delivery areas
	Facilitate hosting of 4 IGR Speakers forum sittings per year on service delivery areas.
	Facilitate quarterly progress reporting of all identified projects and programme initiatives in the district for 2008/9
To create and improve the needed skills of inhabitants of the district for better service delivery within its jurisdiction.	Provide financial assistance to all local municipalities to develop their IDPs, PMS and SDFs and other municipal programmes on the basis of need.
	To give learnership to deserving individuals within the district for a period of 1 year.
	Identify and allocate bursaries to indigent and deserving pupils to study at tertiary institutions.
	To develop SME internship programme
	To increase learnership pool in the mining areas throughout the five years.
	To facilitate Provision of training 430 people in related skills such as welding, carpentry to surrounding communities until 2012.
	Expand the office building to accommodate the archive section of the municipality.
	To provide Funding for training and development of parents of kids affected by HIV/AIDS.

KEY PERFORMANCE AREA		MUNICIPAL FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	
VISION		: To build and maintain a continuous sound, effective and efficient financial systems of the municipality	
MISSION STATEMENT		: To ensure compliance to the MFMA and related financial policies	
OBJECTIVES	STRATEGIES		
To ensure performance of high level assessment of financial management and financial risk.	Ensure performance of risk based internal Financial audits with corrective governance procedures and approaches.		
	Ensure compliance with GAMAP/GRAP policy		
	Review and sustain a sound debt and credit control policy		
To assist municipalities to improve accountability and financial management.	Continuous coordination and support with the implementation of budget & other financial reforms (GRAP).		
	Coordinate compliance with applicable MFMA sections.		

KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT
VISION	: Increased economic growth through catering of SMME initiatives	
MISSION STATEMENT	: Create enabling environment for communities to access needed resources to unlock own potential. : Ensure development of capacity of existing SMMEs through training and mentoring : Continuous monitoring and evaluation of programmes and projects : Support and fund Youth and women initiatives : Promote tourism initiatives and marketing of the district	
OBJECTIVES	STRATEGIES	
To Grade 10 guest Houses and Bed & Breakfast establishments by the end of the financial year.	Prioritize small business entities and link them in the main stream economy.	
To develop and print LDM CD-DVD and brochures for distribution.	Print and distribute all materials printed in major strategic places.	
To promote tourism support in the district	Renovate the identified structure in Masilonyana Local Municipality ( Brandfort)	
	Facilitate entering into service Level agreement with mining houses for the establishment of an entertainment and tourism mall in Matjhabeng Local Municipality.	
	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.	
	To coordinate the building of a bungalow in the Erfenisdam by 2010.	
	Coordinate the building of a new abattoir in the Willem Pretorius resort by 2010.	
	Coordinate the building of a new abattoir in the Sandveld resort by the end of 2007/8.	
	Coordinate upgrading of chalets, restaurant and conference hall in the Willem Pretorius resort by 2010.	

	Coordinate upgrading of chalets and new day visitor facility by 2010.
	Coordinate the construction of a new craft market in Lejweleputswa District Municipality by the end of 2013.
	Coordinate the building of 1 new library in Ikgomotseng (Soutpan) by 2010.
	Coordinate the building of 1 new library in Verkeerdevlei
	Coordinate the building of 1 new library in Odendaalsrus Kutlwanong by 2013.
	Coordinate the building of 1 Sport Complex in Lejweleputswa District Municipality by 2012.
	Coordinate the renovation of Winburg Pioneer Museum in Masilonyana by 2010.
	Coordinate the renovations of Welkom Thabong library by 2010.
	Coordinate the renovations of Virginia library by 2009
	Coordinate the renovations of Theunissen library by 2010
	Coordinate the renovations of Theunissen Masilo library by 2010
To review and Implement District Growth and Development Strategy	Convene all stakeholders before the end of the financial year.
	Develop an implementation plan linked to the GDS for the next 5 years to be reviewed annually.
	To revise the District wide Spatial Development Framework for purposes of informing the next review of the IDP.
Revive LED infrastructure to promote economic development and sustainability.	Renovate Matjhabeng showground for local economic activities.
	Undertake feasibility studies to develop the Welkom Airport into an international cargo facility.
	Support the expansion of Phakisa facility to accommodate a multi-purpose complex.

	Undertake feasibility Studies on the profitability of titanium mining activity in the district.
	Undertake feasibility study on the profitability of Salt Pans in the district
	To facilitate the establishment of a convention centre in the Phakisa area.
	To provide financial support to the LDA for creating conducive environments for more investment and employment opportunities.
To establish partnerships with other economic players to grow the economy of the district.	Monitor the development of the of the Bio-Fuel Energy policy framework
	To facilitate the establishment of essential oils project in the district.
	To coordinate DTI 'Project Khulis'umnotho' LED capacity building programme to fast track growing economy of the district.
	Facilitate training and registration of community based co-operatives in the district.
Ensure provision of affordable housing for needy inhabitants of the district.	Provide residential housing in Masilonyana Local Municipality within the next five years.
Ensure that sustainable benefits of economic growth accrue to previously disadvantaged communities, groups and individuals	No of hectares of well Located land acquired for housing developments, industrial and economic development as would be prescribed by the policy framework agreed upon with DPLG and DoH.
	To assist office of the Land Claims Commissioner in facilitating resettlement of beneficiaries through provision of infrastructure and basic services.
	Develop a District Integrated Rural Development Strategy.
	To establish further community projects and sustain existing ones through continued hands-on support.

KEY PERFORMANCE AREA		MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT
<b>VISION</b> : Sufficiently trained municipal officials and dedicated community members to deal with development programmes on a sustainable basis.		
<b>MISSION STATEMENT</b> : To ensure that skills development audit is conducted regularly. : Develop and review workplace skills plan on the basis of personal training needs linked to the departmental SDBIPs. : Capacitate local municipalities on local government issues : Capacitate ward committees and ward councilors on developmental issues and local governance		
OBJECTIVES	STRATEGIES	
To create and improve the needed skills of inhabitants of the district for better service delivery within its jurisdiction.	Provide financial assistance to all local municipalities to develop their IDPs, PMS and SDFs and ward committee programmes on the basis of need.	
	To expose existing LED learners to the field of work so that they stand a chance of receiving employment in the future.	
	Identify and allocate bursaries to indigent and deserving pupils to study at tertiary institutions.	
	To develop SME internship programme	
	To increase learnership pool in the mining areas throughout the five years.	
	Facilitate provision of training to 430 people in related skills such as welding, carpentry to surrounding communities until 2012.	
	Expand the office building to accommodate the archive section of the municipality.	
	To provide funding for training and development of parents of kids affected by HIV/AIDS	

KEY PERFORMANCE AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	
VISION			
: A sustainable infrastructure base that assists in the continuous provision of high quality of services to our communities and business entities in the district.			
MISSION STATEMENTS			
: Continuously coordinate replacement and maintenance of municipal infrastructure in the District.			
: Assist in the supply and maintenance of bulk water to Tokologo Local Municipality and other municipalities.			
: Develop land Audit plan on municipal land and assets for the entire district			
: Review Spatial Development Plan Framework for the entire district			
: Facilitate and ensure development of Land Use Management plans by local Municipalities.			
: Develop a shared service framework and implementation plan for the district and other local municipalities in the district to assist in the wholesale ICT initiative.			
OBJECTIVES		STRATEGIES	
To alleviate all forms of discrimination against women, youth and differently-abled people.		To develop a policy on youth development in the district.	
		To initiate new and improve existing women projects in the district.	
		To initiate new and improve existing women youth projects in the district.	
		To provide financial support to women organizations that give care to other vulnerable women.	
		To provide funding to child care groups for care and protection of children in Matjhabeng LM	
		To provide funding to social service organizations for the care and protection of children in Matjhabeng LM.	

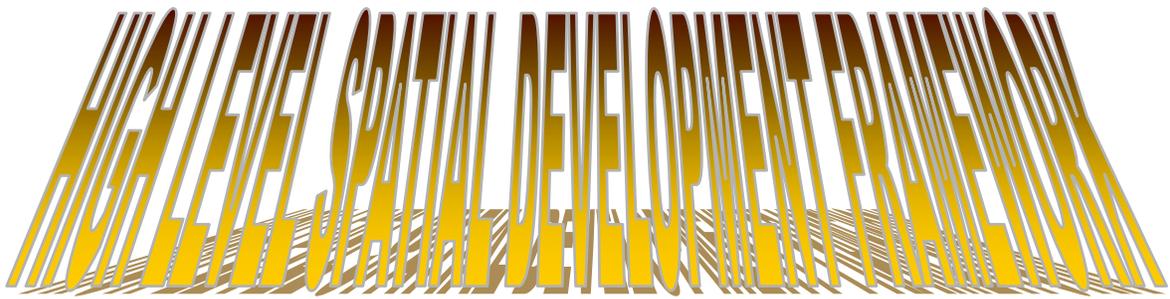
	To provide funding for the protection of street children in the Matjhabeng area.
	To provide funding to care and support for the children in conflict with the law
	To provide financial support to organisations which care and support the disabled.
	To provide funding to an organisation which takes care of children with disabilities.
	To provide funding to organisations that provide training workshops to people with disabilities.
	To provide funding to organisations that conduct advocacy work for people with disabilities.
To create a sustained means of livelihood through provision of basic infrastructure requirements.	Identify, provide and sustain the bee keeping project in Bultfontein.
	Provide funding for purchasing of infrastructure required for goat milk production.
To improve accessibility and safety of staff and members of the community in the municipal building	Install electrical device for detecting dangerous weapons.
	Provide extension to the new office block by the end of the new financial year.
To facilitate the roll-out of the indigent policy throughout the district.	To assist local municipalities to conduct awareness campaigns on Free Basic Services
	To support the provision of adequate potable water in Tokologo Local Municipality.
	To develop a shared services framework that will assist municipalities in accessing ICT initiatives throughout the district.
	Facilitate and upgrade existing access roads in all farming areas of the local Municipalities.
	Facilitate the provision of a 3 day care centers for young children in the district's labour sourcing communities by the end of 2010.
	Facilitate the implementation of a shared service centre concept throughout the district.

	Facilitate and upgrade existing access roads in all farming areas of the local Municipalities.
	Conduct a review of the District Municipal Integrated Transport Plan.
	To provide financial assistance to Masilonyana Local Municipality on the building of a Community Hall in Soutpan.
	To upgrade existing road to Phumlani Cemetery
To foster an integrated partnership environment for the delivery of primary health care in the district.	To provide continuous to support LMs in the eradication of buckets by the end of March 2009.
	Facilitate the provision of 3 day care centers for young children in the district's labour sourcing communities by the end of 2010.
	Convene 4 District Aids Council sessions during the 2008/2009 financial year.
	Host HIV/AIDS training workshops in association with the Department of Health in the district.
	Coordinate awareness campaigns in order to increase levels of awareness of HIV/AIDS among members of the community.
	To support and strengthen the roll-out of Home and Community Based programme.
	To facilitate the re-opening of the T.B Hospital in Allanridge.
	To fund production of goods for improving livelihoods of members of identified projects.
	To coordinate the building of a new clinic in Kamohelo (Winburg) by the end of 2007/8
	To coordinate the building of a new clinic in Lusaka (Theunissen) by the end of 2007/8
	To coordinate the building of a new clinic in Thusanong (Odendaalsrus) by the end of 2007/8
	To coordinate the building of a new clinic in Maletsatsi (Mabaso) by the end of 2007/8

	Coordinate the upgrading of Thusanong Hospital Contract 3 by the end of 2010.
	Coordinate the upgrading of Katileho Hospital Contract 2 by the end of 2010.
	Coordinate provision of funding for maintenance of hospital infrastructure by 2012.
	To provide funding for easy transfers of HIV/AIDS by identified organisations
To contribute to the successful implementation of the Informal Settlement Eradication Programme	To provide funding for the building of the People's Housing Project in the District for the 2008/9 financial year.
	To assist in the building of shelter for HIV/AIDS orphans in Welkom
	To assist in the building of shelter for HIV/AIDS orphans in Welkom
To establish a comprehensive fire fighting and rescue services.	Purchase of 2 Unimoc fire fighting vehicles for Masilonyana and Tswelopele Local Municipalities.
	Purchase 1 rescue equipment
	Employ trained fire fighters.
	Purchase of protective clothing
	Purchase equipment for the disaster management centre.
To contribute towards the reduction of crime in the district by entering into agreements with existing policing institutions and forums.	To plan, organize CPF and conduct anti-crime awareness campaigns in the district with collaboration from local Municipalities and interest groups.
	Coordinate building of a secure care victim support centre in the Mondri mining Hostel in Welkom by the end Of 2010.
Establish a Disaster Management Centre that suits the requirements of the District and Local municipalities.	Erect the second phase of the Centre within the jurisdiction of Matjhabeng Local Municipality in Welkom.
To provide for Emergency relief for distressed and indigent families during disaster	Avail funding for <ul style="list-style-type: none"> <li>• Food relief.</li> </ul>

	<ul style="list-style-type: none"> <li>• Blankets and clothing.</li> <li>• Repairs of structural damage.</li> </ul>
	To develop and maintain a comprehensive public awareness and community
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 and to ensure the effective management of environmentally sensitive areas and natural resources.	Develop waste management master plan for the district.
	Develop and implement a waste information system
	To ensure microbiological physical and chemical food safety within the formal and informal food sector.
	Coordinate the sampling of potable water in local municipalities for quality purpose.
	Ensure that increased manifestation of rodents in the Matjhabeng area is continuously minimized.
To embark on a comprehensive environmental Development Programme	Develop an environmental Education Programme
To promote participation of youth in sporting activities throughout the district.	Coordinate the OR Tambo Games in association with the Office of the Executive Mayor

## CHAPTER 3



### 3.1 Introduction

The district is characterised by commercial agricultural practices associated with maize and wheat farming, irrigation schemes, mining activities, weekend tourism along the Vaal River, nature reserves and conservancies. Pans are also important hydrological features that occur within the district.

In the above regard, the following general maps are attached in the following pages to illustrate current endowments that might serve to dictate the type of economic development profitable for our district over and above issues already identified in the document.

- Location of towns and administrative districts
- Soil types
- Agricultural types
- Surface water
- Mining (including mineral deposits)

### 3.2 Spatial overview

Lejweleputswa District Municipality is one of the five district municipalities in the Free State province and is composed also of five local municipalities with aggregated numbers of people of different race groups as follows:

Population Group	Masilonyana (FS181)	Tokologo (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
Grand total						657013

#### 3.2.1 Masilonyana Local Municipality

The municipality comprises the following towns: Winburg, Theunissen, Brandfort, Verkeerdevlei and Soutpan. There are no major urban centres and it is about 45 kilometres towards Bloemfontein and about 58 kilometres from Theunissen to Welkom.

The municipality benefits from the N1 toll gate as well as the N1 road that crosses through the area. It is fundamentally a rural area with no major urban centres. It is dependent on agriculture with crop and livestock production as the agricultural activities. There are also significant mining activities in the area. The main water source in the area is the Erfenis Dam. In terms of attracting tourists, the area has the Soetdoring Nature Reserve in Soutpan. Refer to MAP A.8 on Agriculture and MAP A.10 on Mineral deposits.

### **3.2.2. Tokologo Local Municipality**

The municipality is composed of the following towns; Hertzogville, Dealesville and Boshof.

The municipality's spatial character of note is that it has vast tracts of land which are mostly agricultural. A range of agricultural activities takes place there with the following being dominant; maize and wheat farming. There are also mining deposits in the area which have not been exploited to the full. Game farming takes a larger portion of available land space in the area. There is also a conservation area Boshof that must be considered during planning.

There is currently the R64 which links the towns with Bloemfontein as well as R708 which links the local municipality and the district with North West province and Christiana town.

### **3.2.3. Tswelopele Local Municipality**

The municipality is composed of two towns and they are Hoopstad and Bultfontein. The area has one of the best tourist attraction reserves called the Sandveld Nature Reserve in Hoopstad. The area is one of the areas in the district which has the potential to attract tourists in the district.

### **3.2.4. Matjhabeng Local Municipality**

The towns comprising the municipality were developed as a result of mining activities as follows; Virginia, Welkom, Odendaalsrus, Hennenman. The other remaining towns were support service centres for farming communities in the area. They are Ventersburg and Allanridge.

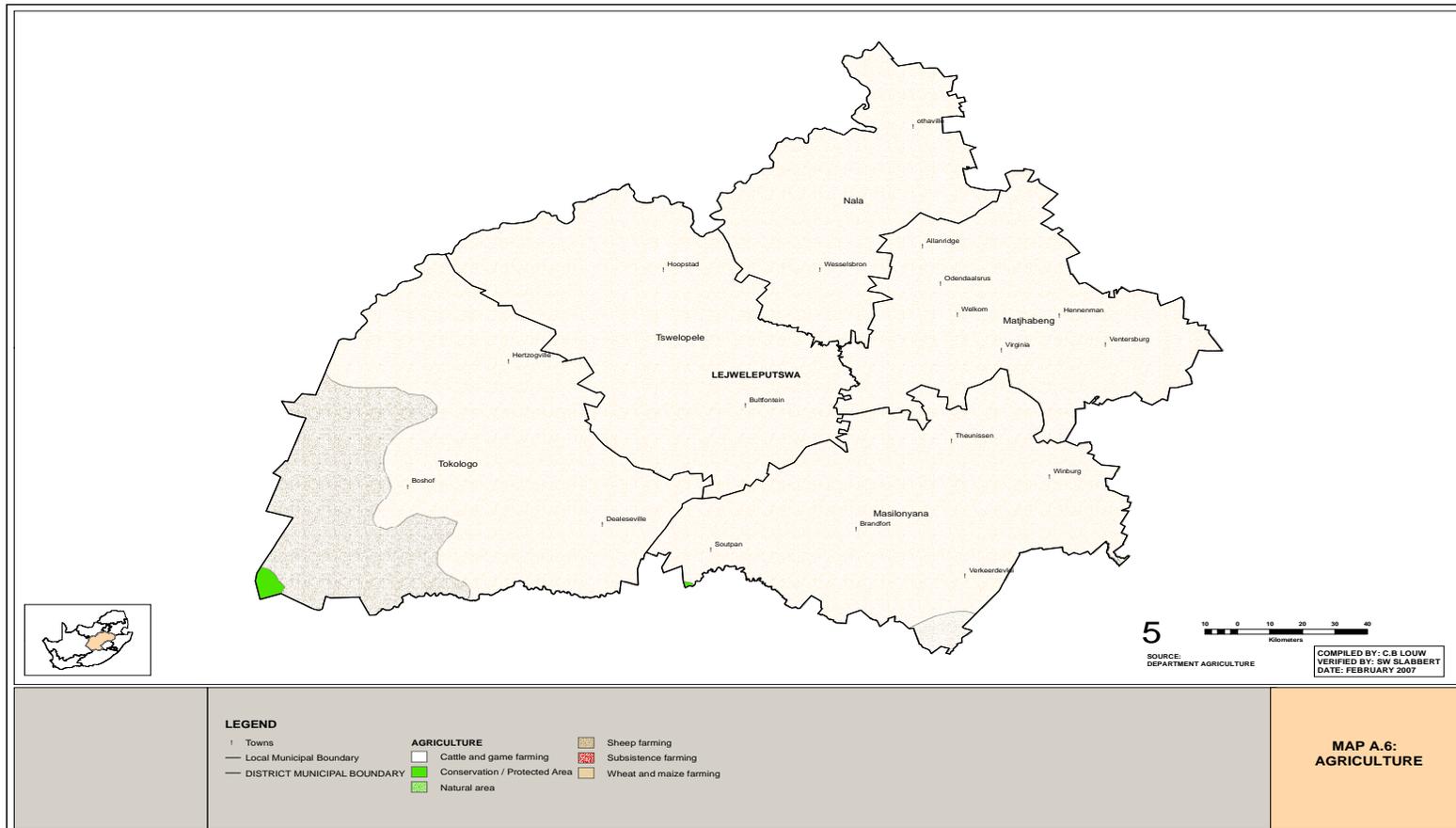
Matjhabeng Local Municipality is largely populated by mining and residential structures.

### **3.2.5. Nala Local Municipality**

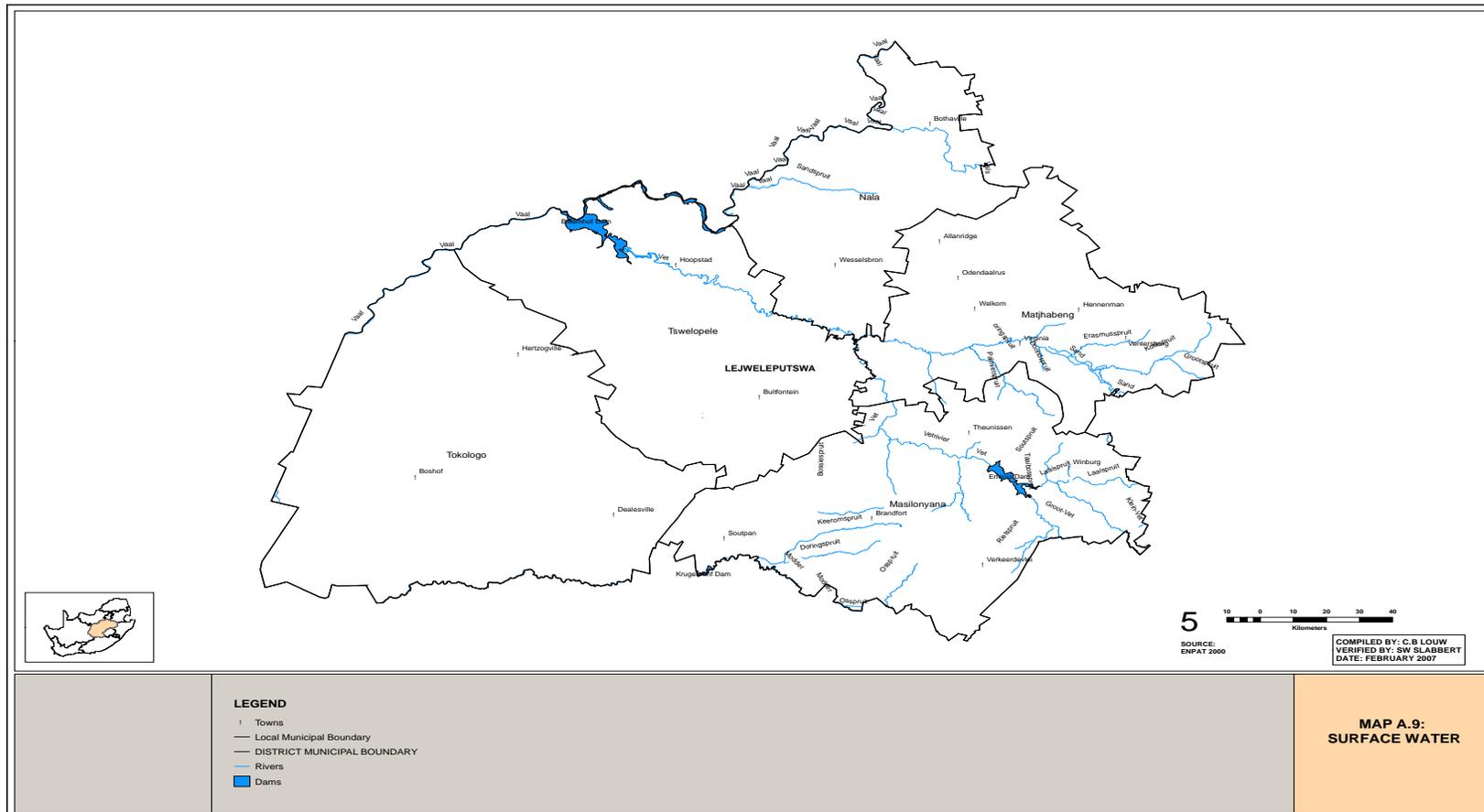
The municipality also has two urban areas namely; Wesselsbron and Bothaville. It mainly has an agricultural area specifically dealing with crop production. The Vet River in the area provides an advantage for an irrigation scheme. Recreational facilities have been established on the banks of the Vaal River. It also provides opportunities for irrigation schemes. The Vals River also provides opportunity for establishing irrigation schemes.

The Nampo is an agricultural node which is situated 18 kilometres outside of Bothaville on the road towards Orkney and Matlosana. The annual Nampo agricultural show has been regarded as one of the best in the world as it attracts visitors from around the world. This show then becomes one of the biggest sources of economic growth of Nala Local Municipality.

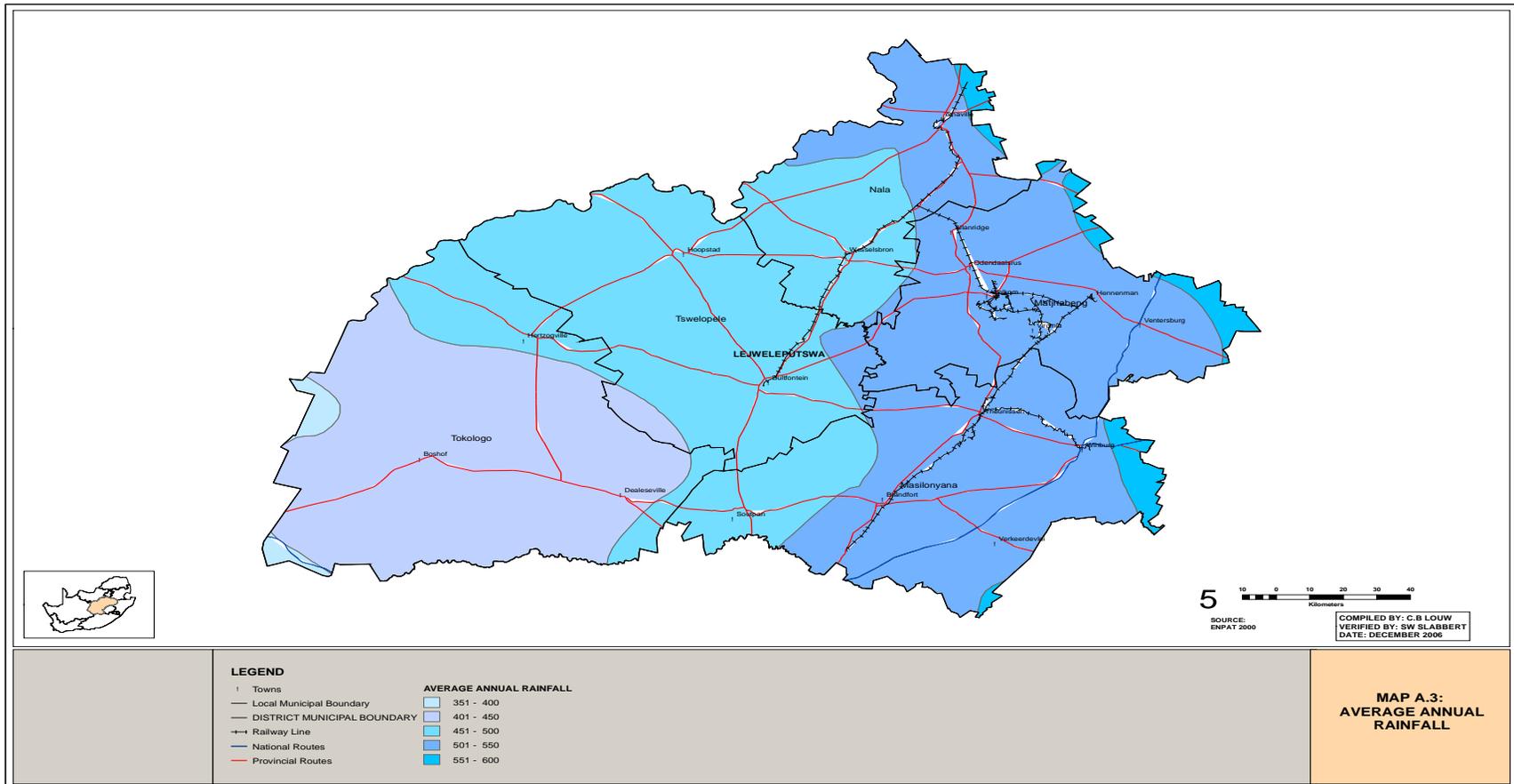




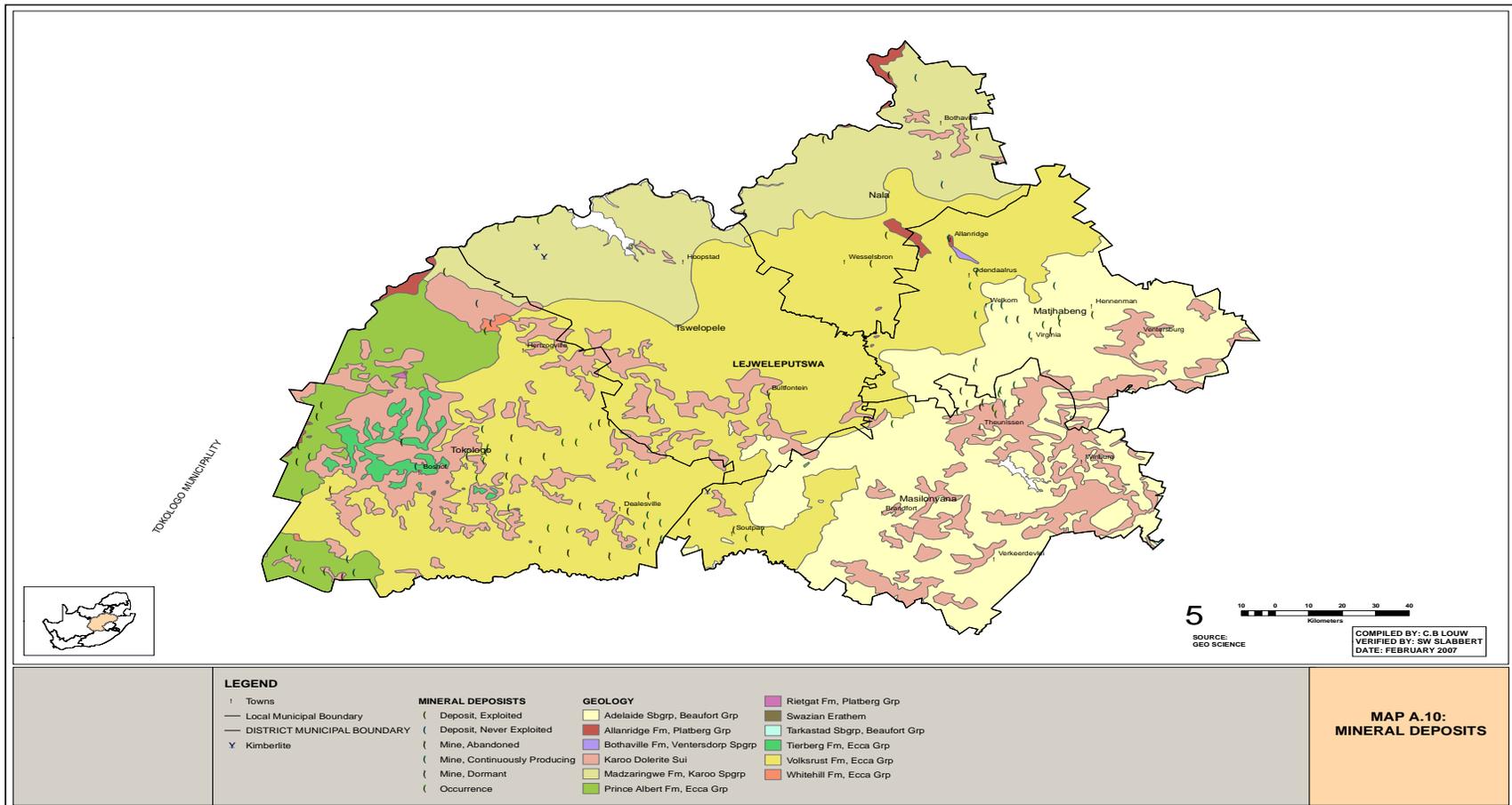
Source: Spatial Development Framework of Lejweleputswa District Municipality: 2007/8



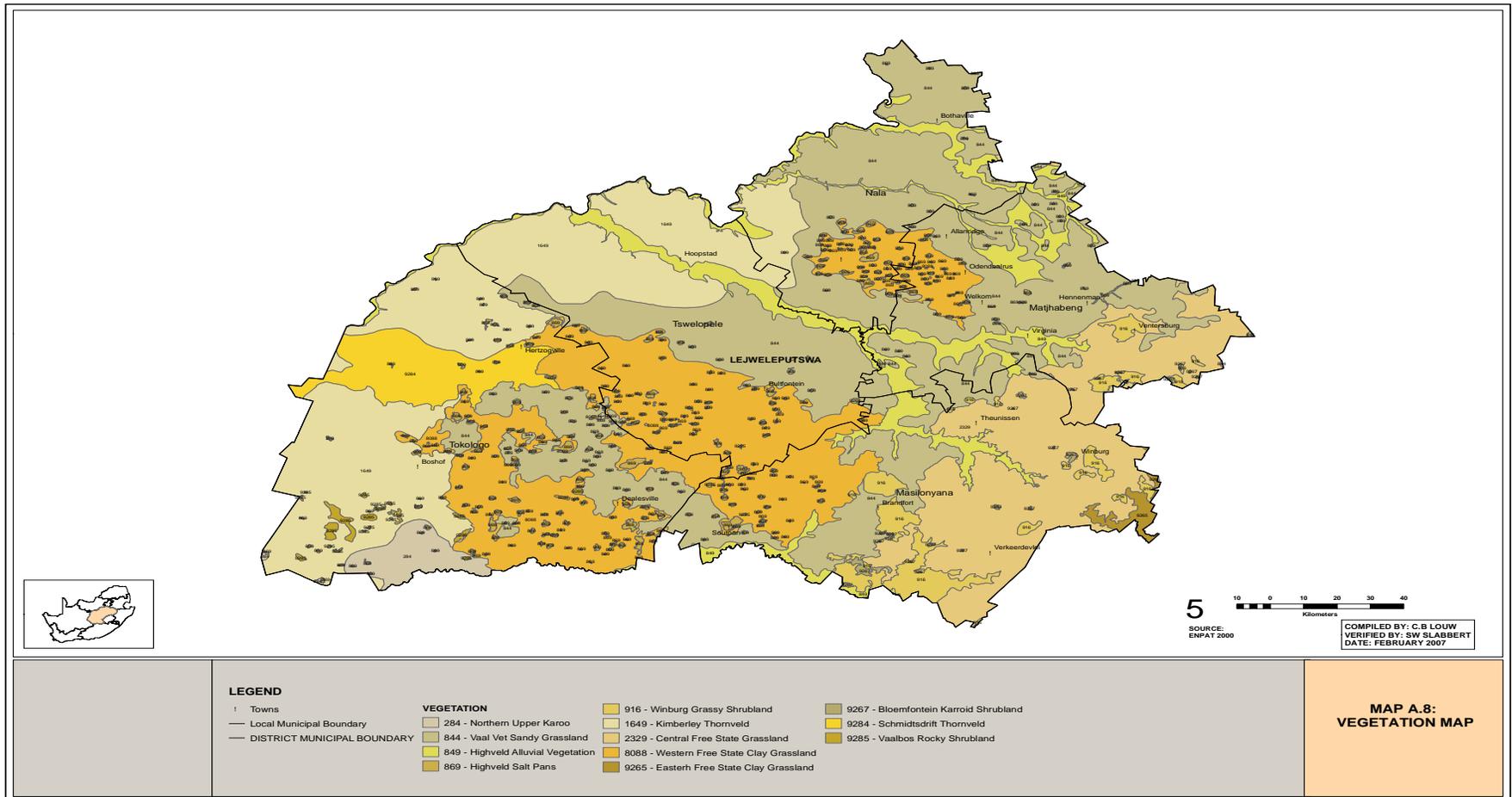
Source: Spatial Development Framework of Lejweleputswa District Municipality: 2007/8



Source: Spatial Development Framework of Lejweleputswa District Municipality: 2007/8



Source: Spatial Development Framework of Lejweleputswa District Municipality: 2007/8



Source: Spatial Development Framework of Lejweleputswa District Municipality: 2007/8

## CHAPTER 4

# IMPLEMENTATION PLAN

KPA 1: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION									
OBJECTIVE	STRATEGY	PROJECT	SPATIAL FOCUS	BUDGET	FUNDING SOURCE	RESPONSIBILITY	STANDARD	KPI	2008/2009
<b>Objective 1</b>  To improve performance accountability by all Departments of the District Municipality for the 2008/9 financial year.	<b>Strategies</b>  1. Implement and maintain a performance management system for 2008/9	PMS implementation	Internal	R180,000.00	Internal	MM	PMS policy document has been developed.	Generation of computerized monthly institutional reports	√
	2. Quarterly monitor and evaluate PMS.	Quarterly Performance assessment Reports	Internal	-	-	MM	A computerized system has been installed.	Generate 4 quarterly performance assessment reports	√
	3. Audit reports of senior managers in compliance with adopted Departmental SDBIP and implementation plans.	Monthly performance audit reports	Internal	-	-	MM	Performance reports have not been formally audited	Monthly audited reports	√
<b>Objective 2</b>  To provide hands-on support and increase the monitoring of accountable and sustainable local governance within the respective local municipalities in the district.	<b>Strategy</b>  1. To facilitate the implementation, monitoring and support of municipal IGR, performance management as well as	Quarterly reports	District wide	R97,996.00	LG&H	LG&H	Similar support was given in 2007/8	4 quarterly reports	√

	the 5 year LG Strategic Agenda								
<b>Objective 3</b>  To develop and implement integrated planning process for the district that fully provides information for the basis of planning.	<b>Strategies</b>  1. To implement and promote community consultation and needs assessment as an essential part of the IDP process where all stakeholders participate in planning the IDP (including Local Municipalities)	Public Participation and Education	Internal	R80,000.00	LDM	SPEAKER	Draft format Manual exists	80 % Compliance with guide	√
	2. Training all ward councilors in the 69 wards of the district by the end of 2008/9.	Ward Councilor training	District wide	R100,000.00	LDM	SPEAKER	Training was conducted in the 2007/8 financial year.	All 69 ward councilors trained.	√
	3. To align all development efforts of the District Municipality with provincial and national priorities by the end of May 2008.	Credible IDP	District wide	R100,000.00	-	MM	-	1 final and revised IDP	√

<b>Objective 4</b>  <b>Promote and enhance public participation and awareness</b>	<b>Strategies</b>  <b>1. Facilitate review of functional community structures to assist in the development, review and monitoring of municipal programmes.</b>	Civil Society Forums	District wide	R95,000.00	LDM	Speaker	1	3 Civil Society Forums	√
	<b>2. To conduct awareness campaigns in respect of national and provincial calendar of existing campaigns for women, differently abled and children in the district.</b>	Awareness campaigns	District wide	R500,000.00	LDM	Executive Mayor	Different campaigns were held for all identified stakeholders: women, differently abled and children in the in the past.	Number of campaigns held and their impact	√
<b>Objective 5</b>  <b>To develop and build a conducive working environment for all staff members of the District.</b>	<b>1. To implement a Code of Conduct for municipal staff members (community to have access to the Codes of Conduct)</b>	Promotion of a code of conduct policy	Internal	See objective 5.5	LDM	Corporate Services	1	Code of conduct has been developed	√
	<b>2. To develop and annually update a municipal Disclosure of interest file for all staff and politicians of the municipality</b>	Business Interest Register	Internal	-	LDM	MM	1	1 set of business Interest Register updated	√

	<b>3. Review a sexual harassment policy for the municipality</b>	Sexual harassment policy	Internal	See objective 5.5	LDM	Corporate Services	-	1 Sexual Harassment policy reviewed	√
	<b>4. The development of prioritized policies for the entire municipality for 2008/9 financial Year.</b>	Policy Development	Internal	R395,000.00	LDM	MM	R500,000 was budgeted in the 2007/8 financial year.	All planned policies developed and reviewed. (See above policies as indicated)	√
	<b>5. To institutionalize and induct employees on wellness programmes on all municipal staff members.</b>	Employee Wellness Programme	Internal	R120,000.00	LDM	Corporate Services	-	4 EW Programme workshops held	√
	<b>6. Develop an HIV/AIDS policy for the employees of the municipality.</b>	HIV/AIDS policy	Internal	R80,000.00	LDM	Corporate Services	-	1 adopted HIV/AIDS policy	√
<b>Objective 6</b>	<b>Strategies</b>								
<b>To keep a register and account on a continuous basis on all municipal assets.</b>	<b>1. Regular Updating of comprehensive asset register and inventory</b>	Asset Management Register	Internal	-	LDM	Finance	-	1 Asset Management Register updated	√
	<b>2. Develop and/or implement a Municipal fleet management policy</b>	Fleet Management policy	Internal	R80,000.00	LDM	Corporate Services	None exists	1 developed fleet management policy	√

<b>Objective 7</b>  To improve the corporate image of the Institution	<b>Strategies</b>  1. Continuously update the municipal website on a monthly basis with latest developments per municipal Departments.	Municipal website	Internal	-	LDM	Corporate Services	Updated website	Reflected monthly updates	√
	2. To produce 4 editions of municipal newsletters in a year.	Newsletters	Internal	R105,000.00	LDM	Office of the Executive Mayor	1	1 edition per quarter	√
	3. To produce 12 sets of new products for the municipality per year.	Branding	Internal	R273,000.00	LDM	MM	1	3 new products produced per quarter	√
	4. To develop a pauper's policy for the district as a whole.	Pauper's policy	Internal	R100,000.00	LDM	Corporate Services	-	1 developed and adopted policy	√
<b>Objective 8</b>  To promote intergovernmental relations among stakeholders within the district municipality.	<b>Strategies</b>  1. Facilitate conducting of 4 IGR forum sittings per year on service delivery areas	Mayors' Forum	District wide	-	LDM	Executive Mayor	1	1 meeting facilitated per quarter	√
	2. Facilitate conducting of 4 IGR forum sittings per year on service delivery areas	Speakers' Forum	District wide	-	Speaker's office	Speaker's office	1	1 meeting facilitated per quarter	√

	<b>3. Facilitate conducting of 4 IGR forum sittings per year on service delivery areas</b>	Municipal Managers' Forum	District wide	-	Municipal Manager's office	Municipal Manager's office	-	1 meeting facilitated per quarter	√
	<b>4. Facilitate quarterly progress reporting of all identified projects and programme initiatives in the district for 2008/9</b>	Development Forum	District wide	-	Municipal Manager's office/Social Services/LED and Planning	Municipal Manager's office	The Development Forum has been in existence before and championed by Social Service Department	Quarterly meetings	√

KPA 2: MUNICIPAL FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT									
OBJECTIVE	STRATEGY	PROJECT	SPATIAL FOCUS	BUDGET	FUNDING SOURCE	RESPONSIBILITY	STANDARD	KPI	2008/2009
<b>Objective 1</b>	<b>Strategy</b>								
To improve performance accountability by all Departments of the District Municipality for the 2008/9 financial year.	Audit reports of senior managers in compliance with adopted Departmental SDBIP and implementation plans.	Monthly performance audit reports	Internal	-	-	MM	Performance reports have not been formally audited	Monthly audited reports	√
<b>Objective 2</b>	<b>Strategies</b>								
To ensure performance of high level assessment of financial management and financial risk	1. Ensure performance of risk based internal Financial audits with corrective governance procedures and approaches.	Internal Financial Audit Reports	Internal	-	LDM	MM	1	4 internal financial risk audit Reports	√
	2. Ensure compliance with GAMAP/GRAP policy	Annual Financial statement	Internal	R500,000.00	LDM	CFO	Annual Financial Statement has been developed	90% compliance	√
		Systems must be in place that must be GAMAP/GRAP compliant	FMG Reserve		R750,000.00	LDM	CFO	Existed in the previous financial years.	90% compliance
	3. Develop, review and sustain a sound debt and credit control policy	Financial Management Reforms	Internal	-	LDM	CFO	A policy has been developed	Reviewed policy	-

<b>Objective 3</b>  To assist municipalities to improve accountability and financial management	<b>Strategies</b>  1. Continuous coordination and support with the implementation of budget & other financial reforms (GRAP)	New reforms	Local Municipalities	-	LDM	Finance Technical Support	Requests have been sought.	At least 5 interventions done in all local municipalities.	√
	2. Coordinate compliance with applicable MFMA sections	MFMA compliance assistance	Local Municipalities	-	LDM	Finance Technical Support	-	50% improvement towards unqualified audits.	√
	3. Rendering of a technical finance support service to local municipalities based on intergovernmental requests	Physical visits and actual assistance	Local Municipalities	-	LDM	Finance Technical Support	-	50% improvement towards unqualified audits.	√

**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

OBJECTIVE	STRATEGY	PROJECT	SPATIAL FOCUS	BUDGET	FUNDING SOURCE	RESPONSIBILITY	STANDARD	KPI	08/09
<b>TOURISM DEVELOPMENT</b>									
<b>Objective 1.</b> To Grade 20 guest Houses and Bed & Breakfast establishments by the end of the financial year.	<b>Strategy</b> Prioritize small business entities and link them in the main stream economy.	Houses and B&B Grading	District wide	R1,197,000.00 budgeted for all tourism projects internally	LDM	LED & Planning	5 black owned B & Bs have been identified	20 B & Bs graded	√
<b>Objective 2</b> To develop and print LDM CD-DVD and brochures for distribution.	<b>Strategy</b> Distribute all materials printed in major strategic places.	Tourism promotion	Internal	See above	LDM	LED & Planning	-	Distribution register completed	√
<b>Objective 3</b> To source funds for improving and sustaining recreational facilities in the district	<b>Strategy</b> To develop parks and recreational facilities	Greening pilot projects	Matjhabeng	R30 million	External	LED & Planning	-	Quarterly Pilot project reports compiled	√

<b>Objective 3</b>  <b>To promote tourism support in the district</b>	<b>Strategies</b>								
	<b>1. Renovate the identified structure in Masilonyana Local Municipality ( Brandfort)</b>	Winnie Mandela Museum Complex	Masilonyana LM	R2 million	LDM/DSAC	LED & Planning	-	Quarterly progress reports	-
				R1,5 million	LDM/DEAT	LED & Planning	-		-
	<b>2. Facilitate signing of Service Level agreements with mining houses for the establishment of an entertainment and tourism mall in Matjhabeng Local Municipality</b>	Waterfront Development complex	Matjhabeng LM	R4 billion	PPP	LED & Planning/Matjh/LDA	-	Paper work completed	-
	<b>3. 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.</b>	Tourism and Community Development	District wide	R3,4 million	Beatrix Mine	LED & Planning/Beatrix	-	Visible progress achieved	-
<b>4. To coordinate the building of a bungalow in the Erfenisdam by 2010.</b>	Wooden bungalows	Masilonyana LM	R1,5 million	Tourism Dept.	LDM/Masilonyana/Tourism	Erfenisdam	Visible progress achieved	-	

	<b>5. Coordinate the building of a new abattoir in the Willem Pretorius resort by 2010</b>	Abattoir	Matjhabeng LM	R3.5 million	Tourism	LDM/Matj/Tourism	Willem Pretorius resort	Visible progress achieved	-
	<b>6. Coordinate the building of a new abattoir in the Sandveld resort by the end of 2007/8.</b>	Abattoir	Tswelopele LM	R3 million	Tourism	LDM/Tswelopele	Sandveld resort	Visible progress achieved	-
	<b>7. Coordinate upgrading of chalets, restaurant and conference hall in the Willem Pretorius resort By 2010.</b>	Infrastructure upgrade	Matjhabeng LM	R9 million	Tourism	LDM/Matj/Tourism	Willem Pretorius resort	Visible progress achieved	-
	<b>8. Coordinate upgrading of chalets and new day visitor facility by 2010.</b>	Chalets	Tswelopele LM	R26.6 million	Tourism	LDM/Tswelopele/Tourism	Sandveld Resort	Visible progress achieved	-
	<b>9. Coordinate the construction of a new craft market in Lejweleputswa District Municipality by the end of 2013.</b>	Craft Market	District wide	R5 million	DSAC	LDM/DSAC/All Municipalities	-	Visible progress achieved	-

	<b>10. Coordinate the building of 1 new library in Ikgomotseng (Soutpan) by 2010.</b>	Soutpan Ikgomotseng library	Masilonyana LM	R5.6 million	DSAC	LDM/DSAC/Masilonyana	-	Visible progress achieved	-
	<b>11. Coordinate the building of 1 new library in Verkeerdevlei by 2013.</b>	Verkeerdevlei Library	Masilonyana LM	R4.5 million	DSAC	LDM/DSAC/Masilonyana	-	Visible progress achieved	-
	<b>12. Coordinate the building of 1 new library in Odendaalsrus Kutlwanong by 2013.</b>	Odendaalsrus Kutlwanong library	Matjhabeng LM	R7 million	DSAC	LDM/DSAC/Matjhabeng	-	Visible progress achieved	-
	<b>13. Coordinate the building of 1 Sport Complex in Lejweleputswa District Municipality by 2012.</b>	Lejweleputswa one stop Sport Complex	Matjhabeng LM	R3 million	DSAC	LDM/DSAC/Matjhabeng	-	Visible progress achieved	-
	<b>14. Coordinate the renovation of Winburg Pioneer Museum in Masilonyana by 2010.</b>	Winburg Pioneer Museum	Masilonyana LM	R571,000	DSAC	LDM/DSAC/Masilonyana	Museum exists	Visible progress achieved	-

	15. Coordinate the renovations of Welkom Thabong library by 2010.	Welkom Thabong II library	Matjhabeng LM	R100,000	DSAC	LDM/DSAC/Matjhabeng	Library exists	Visible progress achieved	-
	16. Coordinate the renovations of Virginia library by 2009	Virginia library	Matjhabeng LM	R85,000	DSAC	LDM/DSAC/Matjhabeng	Library exists	Visible progress achieved	-
	17. Coordinate the renovations of Theunissen library by 2010	Theunissen library	Masilonyana LM	R200,000	DSAC	LDM/DSAC/Masilonyana	Library exists	Visible progress achieved	-
	18. Coordinate the renovations of Theunissen Masilo library by 2010	Theunissen library	Masilonyana LM	R200,000	DSAC	LDM/DSAC/Masilonyana	Library exists	Visible progress achieved	-
OBJECTIVE	STRATEGY	PROJECT	SPATIAL FOCUS	BUDGET	FUNDING SOURCE	RESPONSIBILITY	STANDARD	KPI	2008/2009

### LOCAL ECONOMIC DEVELOPMENT

Objective 1	Strategy								
To review and Implement District Growth and Development Strategy	1. Convene all relevant Stakeholders to participate before the end of the financial year.	LDM GDS	Internal	R 787,500 for all LED projects internally	LDM	LED & Planning	Adopted GDS with an implementation plan in place	Revised GDS	√

	<b>2. To revise the District wide Spatial Development Framework for purposes of informing the next review of the IDP.</b>	District Spatial Development Framework	Internal	R78.000.00	LDM	LED & Planning	Draft SDF exists	Reviewed and adopted SDF in place before the end of the 2008/9 financial year.	√
	<b>3. Develop an implementation plan linked to the GDS for the next 5 years to be reviewed annually.</b>	GDS Implementation Plan	Internal	-	LDM	LED & Planning	GDS exists	Approved Implementation Plan	√
<b>Objective 2</b>	<b>Strategies</b>								
<b>Revive LED infrastructure to promote economic development and sustainability.</b>	<b>1. Renovate Matjhabeng showground for local economic activities.</b>	Matjhabeng Showground	Matjhabeng LM	R3 million	PPP	LED & Planning/LDA	Show ground exists	Calendar of activities approved	√
	<b>2. Undertake feasibility studies to develop the Welkom Airport into an international cargo facility</b>	Welkom Cargo Airport Project	Matjhabeng LM	R5 million	PPP	LED & Planning/LDA	Some infrastructure exist	Visible progress achieved	-
	<b>3. Upgrade Matjhabeng Airport.</b>			R1,000,000.00	COF	LED & Planning		Progress reports on renovations made per quarter.	√
	<b>3. Support the expansion of Phakisa to accommodate a multi-purpose complex.</b>	Multi-purpose Complex	Matjhabeng	-	PPP	LED/Phakisa/Matjh	-	Quarterly progress Reports	√

	<b>4. Undertake feasibility Studies on the profitability of titanium mining activity in the district.</b>	Feasibility Study- Titanium mining	District wide	R 5 million	PPP	LED & Planning/LDA	-	Feasibility study report	√
	<b>5. Undertake feasibility study on the profitability of Salt Pans in the district.</b>	Feasibility study- salt Pans	District wide	R 2 million	PPP	LED & Planning/LDA	Salt pans exist	Feasibility study report	√
	<b>6. To facilitate the establishment of a convention centre in the Phakisa area.</b>	Convention centre	Matjhabeng	-	-	LED/Matjh/Phakisa	-	Quarterly progress Reports	√
	<b>5. To provide financial support to the LDA for creating conducive environments for more investment and employment opportunities.</b>	LDA	District wide	R2,000,000.00	LDM	LED & Planning	R2m was provided in the last financial year	Signed performance agreement with the CEO and quarterly performance reports	√
<b>Objective 3</b>	<b>Strategies</b>								
<b>To establish partnerships with other economic players to grow the economy of the district.</b>	<b>1. Monitor the development of the National Bio-Fuel Energy policy framework</b>	National Policy Framework	National	-	LDM	LED & Planning	-	Quarterly Progress reports	√
	<b>2. To facilitate the establishment of essential oils project in the district.</b>	Essential oils project	Matjhabeng LM	R8.7 million	Beatrix Mine	Beatrix Mine	-	Quarterly Progress reports	√

	<b>3. To coordinate DTI 'Project Khulis'umnotho' LED capacity building programme to fast track growing economy of the district.</b>	Project Khulis'umnotho LED project	District wide	-	LDM/DTI/LMs/LGGH	DTI/LED & Planning	-	Quantitative progress report on identified capacity gaps improvement	√
	<b>4. Facilitate training and registration of community based co-operatives in the district.</b>	Twin Peak Technologies- Informal Sector Support	District wide	R1,040,000.00	DOL/LDM/LMs	DOL/LED & Planning/TWIN PEAK	-	Trained and registered Community co-operatives	√
<b>Objective 4</b> Ensure provision of affordable housing for needy inhabitants of the district.	<b>Strategy</b> Provide residential housing in Masilonyana Local Municipality within the next five years.	Masilonyana Housing Development	Masilonyana LM	-	Beatrix Mine	LED & Planning	-	Quarterly progress reports	√
<b>Objective 5</b> Ensure that sustainable benefits of economic growth accrue to previously disadvantaged communities, groups and individuals	No of hectares of well located land acquired for housing developments, industrial and economic development as would be prescribed by the policy framework agreed upon with DPLG and DoH.	Land and tenure reform	District wide	R22,769,073.30	DLA	LDM/DLA/LMs	6,085.23 ha of land acquired	Quarterly progress reports on number of hectares acquired.	√
	<b>2. To assist office of the Land Claims Commissioner in facilitating</b>	Land Claims Commission	District wide	-	Provincial Land Claims Commission	LDM/Land Claims Commission/LMs	2866 claims already settled	Quarterly progress reports	√

	<b>resettlement of beneficiaries through provision of infrastructure and basic services.</b>								
	<b>3. Develop a District Integrated Rural Development Strategy.</b>	Integrated Rural Development strategy	District wide	R250,000.00	LDM/Local Municipalities	LED & Planning	None exists	A completed strategy developed and adopted.	√
	<b>4. To establish further community projects and sustain existing ones through continued hands-on support.</b>	Poverty Alleviation Projects	District wide	R600,000.00	Income and CDF	Executive Mayor's office	An amount of R500,000.00 was budgeted for 2007/8.	Further projects established	√

## KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

OBJECTIVES	STRATEGY	PROJECT	SPATIAL FOCUS	BUDGET	SOURCE	RESPONSIBILITY	STANDARD	KPI	2008/2009
<b>Objective 1</b>  To alleviate all forms of discrimination against women, youth and people with disabilities.	<b>Strategies</b>								
	1. Develop a policy on youth development in the district.	Youth Development policy	District wide	R276,000.00	LDM	Office of the Ex Mayor	-	1 youth policy developed and adopted	√
	2. To provide financial support to women organizations that give care to other vulnerable women.	Care groups	Matjhabeng	R431,000.00	Social Development	Social Development/LDM	-	Quarterly progress reports	√
	3. Provide funding to child care groups for care and protection of children in Matjhabeng LM	Care groups	Matjhabeng	R1,737,620.60	Social Development	Social Development/LDM	-	Quarterly progress reports	√
	4. Provide funding to social service organizations for the care and protection of children in Matjhabeng LM	Social Service organisations	Matjhabeng	R2,529,132.00	Social Development	Social Development/LDM	-	Quarterly progress reports	√
	5. To provide funding for the protection of street children in the Matjhabeng area.	Goldfields Street children project	Matjhabeng	R68,000.00	Social Development	Social Development/LDM	-	Quarterly progress reports	√
		Welkom Children Against Crime	Matjhabeng	R142,200.00	Social Development	Social Development/LDM	-	Quarterly progress reports	√
6. To provide funding to care and support for	FAMSA	Matjhabeng	R120,000.00	Social Development	Social Development/LDM	-	Quarterly progress reports	√	

	<b>the children in conflict with the law</b>								
	<b>7. Provide financial support to organisations which care and support the disabled.</b>	Community Based organisations	Matjhabeng	R298,686.00	Social Development	Social Development/LDM	-	Quarterly progress reports	√
	<b>8. Provide funding to an organisation which takes of children with disabilities.</b>	Ipopeng Development	Matjhabeng	R25,300.00	Social Development	Social Development/LDM	-	Quarterly progress reports	√
	<b>9. Provide funding to organisations that provide training workshops to people with disabilities.</b>	Disability Association of South Africa	District wide	R37,950.00	Social Development	Social Development/LDM	-	Quarterly progress reports	√
	<b>10. To provide funding to organisations that conduct advocacy work for people with disabilities.</b>	Advocacy organisations	Matjhabeng	R866,214.00	Social Development	Social Development/LDM	-	Quarterly progress reports	√
<b>Objective 2</b>									
<b>To create a sustained means of livelihood through provision of basic infrastructure requirements.</b>	<b>1. Identify, provide and sustain the bee keeping project in Bultfontein.</b>	Tswelopele Youth Bee Keeping Project	Tswelopele LM	R145,000.00	DOA	DOA-Food Security section	-	Completed infrastructure	√
	<b>2. Provide funding for purchasing of infrastructure required for goat milk production.</b>	Lejweleputswa Goat Milk project	-	R250,000.00	DOA	DOA-Food Security section	-	Completed infrastructure	√

<b>Objective 3</b>  To improve accessibility and safety of staff and customers in the municipal building	<b>Strategies</b>								
	1. Install electrical device for detecting dangerous weapons.	Security system	Internal	-	LDM	Corporate Services	Installation of the security system is in place but incomplete.	Fully functional system in place	√
	2. To implement extension work to the new office block by the end of the new financial year.	Office Block extension	Internal	R350,000.00	LDM	Corporate Services	The office block is in existence	Full extension completed	√
<b>Objective 4</b>  To facilitate the roll-out of the indigent policy throughout the district.	<b>Strategy</b>  To assist local municipalities to conduct awareness campaigns on Free Basic Services	Awareness campaign	District wide	-	-	Technical	-	1 awareness campaign held per year.	√
<b>Objective 5</b>  To assist local municipalities in the implementation of infrastructure projects in the district.	<b>Strategies</b>								
	1. To support the provision of adequate potable water in Tokologo Local Municipality.	Bulk water supply	Tokologo LM	R751,883.00 (DWAf) R630,000 (Beatrix)	Beatrix Mine LDM Tokologo LM DWAf	Technical Services	No reliable and potable water supply	Full reticulation of potable water infrastructure	√
	2. Support LMs in the eradication of buckets by the end of March 2009.	Bucket eradication	District wide	MIG of locals	LDM. And LMs	Technical Services	More than 9000 connections have been completed	100% eradication	√
	3. 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	Masilonyana LM (Theunissen)	R1.8 million	Beatrix Mine	Social Services	-	Quarterly progress reports drafted on the provision of 1 day care centre in Theunissen	-

	<b>4. Facilitate the implementation of a shared service centre concept throughout the district.</b>	Shared Service initiative	District wide	R5.7 million	-	Corporate Services	-	Full implementation	-
	<b>5. Facilitate and upgrade existing access roads in all farming areas of the local Municipalities.</b>	A plant and gravel road project	Matjhabeng	R14 million	Internal	Technical Services	Poor level of access roads exist	4 kilometer access road graveled throughout the district.  Progress towards building a plant in Matjhabeng.	√  -
	<b>6. Conduct a review of the District Municipal Integrated Transport Plan.</b>	Integrated Transport Plan	District wide	R200,000.00	LDM	LED & Planning	Draft ITP exists	Reviewed and adopted ITP	√
	<b>7. To provide financial assistance to Masilonyana Local Municipality on the building of a Community Hall in Soutpan.</b>	Soutpan Hall	Masilonyana Local Municipality	R1,317,532.00	CDF	Technical Services	-	The whole amount disbursed towards the completion of the Hall.	√
	<b>8. To upgrade existing road to Phumlani Cemetery</b>	Phumlani Graveyard Access Road	MIG	R1,710,597.00	LDM	Technical Services	The ungravelled road exists	Upgraded Access Road	√
<b>Objective 4</b>	<b>Strategies</b>								
<b>To foster an integrated partnership environment for the delivery of primary health care in the district.</b>	<b>1. Convene 4 District Aids Council sessions during the 2008/2009 financial year.</b>	District Aids Council	Internal	R145,273.00	LDM	Office of the Ex Mayor	4	4	√
	<b>2. Host HIV/AIDS training workshops in association with the Department of Health in the district.</b>	HIV/AIDS training projects	Internal	R200,000.00	LDM	Office of the EX Mayor	2	4	√

	<b>3. Coordinate awareness campaigns in order to increase levels of wareness of HIV/AIDS among members of the community.</b>	HIV awareness Project	District wide	R 40,000.00	Beatrix Mine	Office of the Executive Mayor	-	8000 people reached with attendance registers as attachments	√
	<b>4. To support and Strengthen the roll-out of Home and Community Based programme.</b>	Community and Home Based Care programme	District wide	-	Beatrix Mine	Office of the Executive Mayor	-	Number of Home/Community Based Care established	√
	<b>5. To facilitate the re-opening of the T.B Hospital in Allanridge</b>	T.B. Hospital	Matjhabeng	-	-	LDM/Matjh/DOH	-	Quarterly progress on the re-opening of the hospital	√
	<b>6. To fund production of goods for improving livelihoods of members of identified projects.</b>	Itekeng Project	Tswelopele	R100,000	ABSA	ABSA/LED & Planning	-	Number of employment opportunities created	√
	<b>7. To coordinate the building of a new clinic in Kamohelo (Winburg) by the end of 2007/8</b>	Clinic project	Masilonyana LM	R250,000	DOH	LDM/Masilonyana/DOH	-	Completed and functional clinic	-
	<b>8. To coordinate the building of a new clinic in Lusaka ( Theunissen) by the end of 2007/8</b>	Clinic project	Masilonyana LM	R250,000	DOH	LDM/Masilonyana/DOH	-	Completed and functional clinic	-
	<b>9. To coordinate the building of a new clinic in Thusanong (Odendaalsrus) by the end of 2007/8</b>	Clinic project	Matjhabeng LM	R250,000	DOH	LDM/Matjhabeng/DOH	-	Completed and functional clinic	-
	<b>10. To coordinate the building of a new clinic in Maletsatsi (Mabasa) by the end of 2007/8</b>	Clinic project	Matjhabeng LM	R3 million	DOH	LDM/Matjhabeng/DOH	-	Completed and functional clinic	-
	<b>11 Coordinate the upgrading of Thusanong Hospital Contract</b>	Hospital upgrade	Matjhabeng LM	R46,000	DOH	LDM/Matj/DOH	Thusanong Hospital	Upgrade completed	-

	<b>3 by the end of 2010.</b>								
	<b>12. Coordinate the upgrading of Katleho Hospital Contract 2 by the end of 2010.</b>	Hospital upgrade	Matjhabeng LM	R45,000	DOH	LDM/Matj/DOH	Katleho Hospital	Upgrade completed	-
	<b>13. Coordinate provision of funding for maintenance of hospital infrastructure by 2012.</b>	Maintenance project	Matjhabeng LM	R200,000	DOH	LDM/Matj/DOH	-	Required funding accessed	-
	<b>14. To provide funding for easy transfers of HIV/AIDS by identified organisations.</b>	HIV/AIDS organisations	Matjhabeng LM	R2,200,810.00	Social Development	Social Development/LDM/Matjh	-	Quarterly reports	√
<b>Objective 6</b>	<b>Strategies</b>								
<b>To contribute to the successful implementation of the Informal Settlement Eradication Programme</b>	<b>1. To provide funding for the building of the People's Housing Project in the District for the 2008/9 financial year.</b>	People's Housing Project	Nala, Masilonyana, Tswelopele and Matjhabeng	R830,881.00	LG&H	LDM/LMS/LG&H	Provision of R707,826.00 was given for 2007/8 financial year	PHP completed	-
	<b>2. To assist in the building of shelter for HIV/AIDS orphans in Welkom</b>	House of Hope	Matjhabeng	R150,000.00	ABSA	ABSA/LDM/Matjh	-	Completed shelter	√
	<b>3. To facilitate the provision of land for housing development in all the local municipalities.</b>	Housing Land	District wide	-	LDM	LED & Planning	-	Number of hectares for available for housing development.	√
<b>Objective 7</b>	<b>Strategies</b>								
<b>To establish a comprehensive fire fighting and rescue services.</b>	<b>1. Purchase of 2 Unimoc fire fighting vehicles for Masilonyana and Tswelopele Local Municipalities.</b>	Fire fighting service	District wide	R2,000,000.00	LDM	Social Services	18 sets of fire fighting equipments	1 fire engine pump purchased	√

	2. Purchase 1 rescue equipment						-	1 set of rescue equipment purchased	√
	3. Employ trained fire fighters.						-	Fire fighters employed	√
	4. Purchase of protective clothing						-	Protective clothing purchased	√
	5. Purchase equipment for the disaster management centre.						-	Equipment purchased	√
<b>Objective 8</b>	<b>Strategies</b>								
To contribute towards the reduction of crime in the district by entering into agreements with existing policing institutions and forums.	1. To plan, organize CPF and conduct anti-crime awareness campaigns in the district with collaboration from local Municipalities and interest groups.	Anti-crime awareness campaigns	District wide	R102,120.00	LDM	Social services	None	4 awareness campaigns per year for 5years	√
	2. Coordinate building of a secure care victim support centre in the Mondri mining Hostel in Welkom by the end Of 2010.	Welkom Mondri Mining Hostel	Matjhabeng LM	R11,5 million	DSD	DSD/LDM/Matjh	-	Visible Progress achieved	-
<b>Objective 9</b>	<b>Strategy</b>								
Establish a Disaster Management Centre that suits the requirements of the District and Local municipalities.	1. Erect the second phase of the Centre within the jurisdiction of Matjhabeng Local Municipality in Welkom.	Disaster Management Centre	Matjhabeng LM	R8,850,000.00	COF	Social Services	None	Fully functional building	-

<b>Objective 10</b>  <b>To provide for Emergency relief for distressed and indigent families during disaster</b>	<b>Strategies</b>  <b>1. Avail funding for</b> <ul style="list-style-type: none"> <li>• Food relief</li> <li>• Blankets and clothing</li> <li>• Repairs of structural damage.</li> </ul>	Emergency Relief Fund	District wide	R210,000.00	LDM	Social Services	R700,000	Emergency relief provided during disaster	√
	<b>2. To develop and maintain a comprehensive public awareness and community participation programme</b>	Public awareness campaigns	District wide	R60,000.00	LDM	Social Services	Number of campaigns held	4 awareness campaigns to held for the year	√
<b>ENVIRONMENTAL HEALTH</b>									
<b>Objective 11</b>  <b>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 and to ensure the effective management of environmentally sensitive areas and natural resources.</b>	<b>1. Develop and implement a waste Management Master Plan</b>	Waste Management Master Plan	District wide	R200,000.00 (MSIG)	LDM	Social Services	None	1 functional Waste Management Master Plan	√
	<b>2. Develop and implement a Waste Information System</b>	Waste Information System	District wide	-	LDM	Social Services	None	1 Waste Information System.	
	<b>3. To ensure microbiological physical and chemical food safety within the formal and informal food sector.</b>	Food Quality Control project	District wide	R136,500.00	LDM	Social Services	None	Quarterly Inspection of food and milk samples	√

	4. <b>Coordinate the sampling of potable water in local municipalities for quality purpose.</b>	Water quality control project	District wide	R105,000.00	LDM	Social Services	None	4 sampling per quarterly.	√
	5. <b>Develop air pollution control programme</b>	Air Pollution Control Programme	District wide	R300,000.00 (MSIG)	LDM	Social Services	-	Monthly Reports	√
	6. <b>Ensure that increased manifestation of rodents in the Matjhabeng area is continuously minimized.</b>	Supply of poison	Matjhabeng	R130,000.00	LDM	Social Services	-	Monthly reports	√
<b>Objective 12</b> To embark on a comprehensive environmental Development Programme	<b>Develop an environmental Development Programme</b>	Environmental Development Programme	District wide	R1 million	LDM	Social Services	-	Quarterly reports	√
<b>COMMUNITY DEVELOPMENT</b>									
<b>Objective 13</b> To promote participation of youth in sporting activities throughout the district.	<b>Strategy</b> Coordinate the OR Tambo Games in association with the Office of the Executive Mayor	OR Tambo Games	District wide	R500,000.00	LDM	Social Services	-	Detailed report compiled at the end	√
To promote arts and sporting, cultural activities in the district.	Coordinate cultural and sporting activities throughout the district	Sport, Arts and culture Activities	District wide	R115,830	LDM	Social Services	-	Progress report on coordination of cultural activities	√

## KPA 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

OBJECTIVE	STRATEGY	PROJECT	SPATIAL FOCUS	BUDGET	FUNDING SOURCE	RESPONSIBILITY	STANDARD	KPI	2008/2009
<b>Objective 1</b>  To create and improve the needed skills of inhabitants of the district for better service delivery within its jurisdiction.	<b>Strategies</b>  1. To provide financial assistance to all local municipalities to develop their IDPs, PMS and SDFs and other municipal programmes on the basis of need.	Capacity building	District wide	R735.000.00	LDM	LED & Planning	All LMs, except Matjhabeng LM, were assisted in the past financial year	Completed documents and reports	√
	2. To give learnership to deserving individuals within the district for a period of 1 year.	LED learnership programme	District wide	R400.000.00	LG Seta	Corporate Services	-	18 learners trained	√
	3. Identify and allocate bursaries to indigent and deserving pupils to study at tertiary institutions.	Mayoral Bursary fund	District wide	R400.000.00	LDM	Office of the Ex Mayor	8	10 pupils supported	√
	4. To develop SME internship programme	SME internships	District wide	R4,2 million	Beatrix Mine	LED & Planning	-	90 interns	-

	<b>5. To increase learnership pool in the mining areas throughout the five years.</b>	Mining learnership programme	District wide	-	Beatrix Mine	Corporate Services	4	2	√
	<b>6. Facilitate provision of training 430 people in related skills such as welding, carpentry to surrounding communities until 2012.</b>	Skills Training	District wide	R750,000 and will be increased per demand for more trainees	Beatrix Mine	Technical services/Corporate/LED & Planning	-	78	√
	<b>7. Provide funding to internal staff for further capacity building.</b>	Study Assistance	Internal	R300,000.00	Own Income	Corporate Services	-	Dependent on number and amounts requested	√
	<b>8. Expand the office building to accommodate the archive section of the municipality.</b>	Archive project	Internal	R250,000.00	LDM	Corporate Services	1 small	1 completed section for the archive	√
	<b>9. To provide Funding For training and development of parents of kids affected by HIV/AIDS</b>	Morning Star	Matjhabeng	R150,000.00	ABSA	ABSA/MATJH/LDM	-	Progress Report	√
<b>Objective 2</b> <b>To adhere to employment equity targets as set by the municipality.</b>	<b>Strategy</b>  <b>Develop and implement employment equity plan for the municipality.</b>	Employment equity plan	Internal	See policy development budget	LDM	Corporate Services	-	1 Employment Equity Plan developed and implemented	√

## CHAPTER 6

# *FINANCIAL PLAN*

**LEJWELEPUTSWA DISTRICT MUNICIPALITY  
HIGH LEVEL BUDGET SUMMARY**

<i>Function</i>	<i>Appropriations</i>			<i>Funding</i>			<i>Surplus / (Deficit)</i>
	<i>Capital</i>	<i>Operating</i>	<i>Total</i>	<i>Own Source</i>	<i>External</i>	<i>Total</i>	
<i>Executive &amp; Council</i>	883,880	41,323,974	42,207,854	80,659,000	-	80,659,000	38,451,146
<i>Finance &amp; Admin</i>	269,500	18,675,541	18,945,041	2,805,030	-	2,805,030	-16,140,011
<i>Planning and Development</i>	42,000	6,944,803	6,986,803	813,000	-	813,000	-6,173,803
<i>Health</i>	430,500	7,291,251	7,721,751		-	-	-7,721,751
<i>Community &amp; Social Services</i>	282,500	4,294,386	4,576,886		-	-	-4,576,886
<i>Housing</i>			-		-	-	-
<i>Public Safety</i>		2,000,000	2,000,000		-	-	-2,000,000
<i>Sport &amp; Recreation</i>			-		-	-	-
<i>Environmental Protection</i>			-		-	-	-
<i>Waste Management</i>			-		-	-	-
<i>Waste Water Management</i>			-		-	-	-
<i>Road Transport</i>			-		-	-	-
<i>Water</i>			-		-	-	-
<i>Electricity</i>			-		-	-	-
<i>Other</i>		1,197,000	1,197,000	-		-	-1,197,000
<b>TOTAL</b>	<b>1,908,380</b>	<b>81,726,955</b>	<b>83,635,335</b>	<b>84,277,030</b>	<b>-</b>	<b>84,277,030</b>	<b>641,695</b>

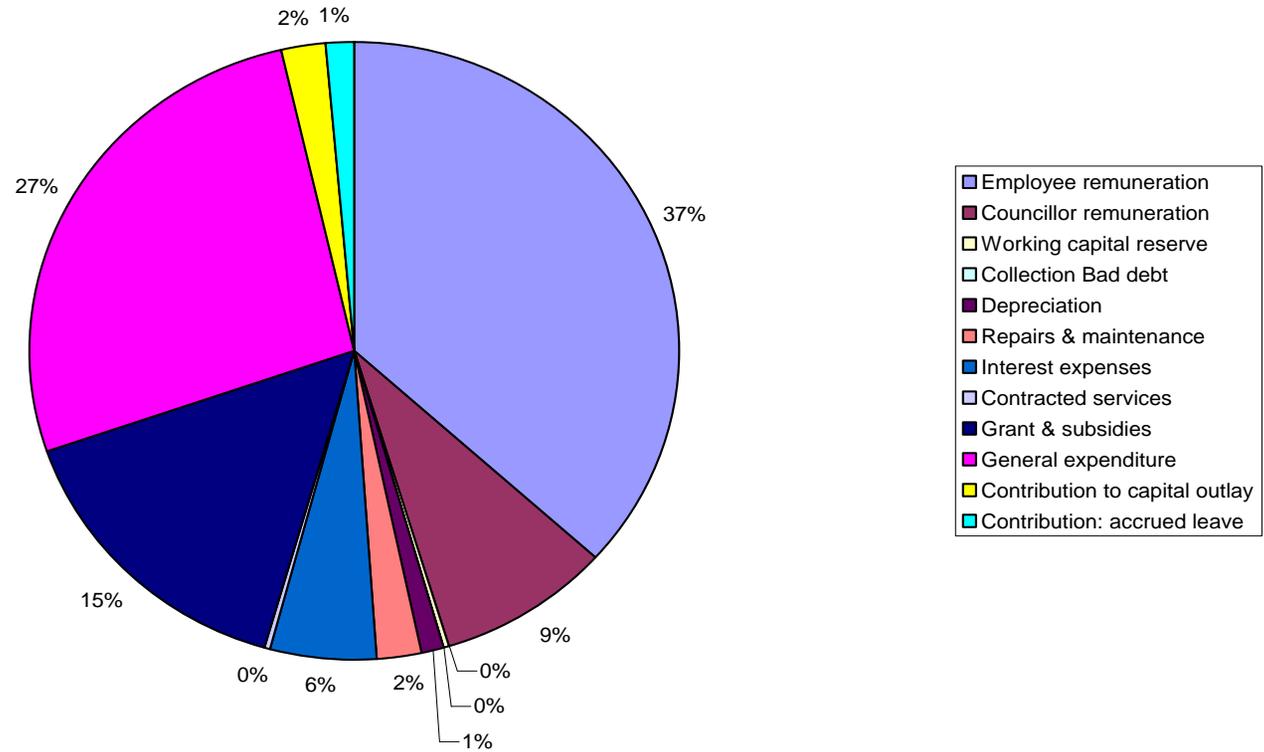
<b>AGGREGATE SUMMARY OF ESTIMATES 2008/2009</b>								
	<b>EXPENDITURE</b>			<b>INCOME</b>				
	BUDGET	BUDGET	PROJECTION	BUDGET	BUDGET	BUDGET	PROJECTION	BUDGET
	2006/2007	2007/2008	2007/2008	2008/2009	2006/2007	2007/2008	2007/2008	2008/2009
<b>OPERATING ESTIMATES</b>								
ADMINISTRATIVE DEPARTMENTS	61,307,968	69,077,871	66,778,560	<b>84,195,335</b>	61,553,737	70,175,488	70,539,944	<b>84,277,030</b>
	61,307,968	69,077,871	66,778,560	<b>84,195,335</b>	61,553,737	70,175,488	70,539,944	<b>84,277,030</b>
OPERATING DEFICIT (SURPLUS)					-	-	-	-
	61,307,968	69,077,871	66,778,560	<b>84,195,335</b>	245,769	1,097,617	-3,761,384	<b>81,695</b>
<b>OTHER FUNDS ESTIMATES</b>								
<b>FINANCING RESOURCES</b>								
CDF	8,068,222	5,153,032		<b>16,317,532</b>	8,068,222	5,153,032		<b>16,317,532</b>
RESERVE: MIG	757,015	1,735,483		<b>1,710,597</b>	757,015	1,735,483		<b>1,710,597</b>
RESERVE: DWAF		751,883		<b>751,883</b>		751,883		<b>751,883</b>
RESERVE: DSR	386,822	87,423			386,822	87,423		
RESERVE: FMG	1,350,120	994,291	550,000	<b>750,000</b>	1,350,120	994,291	550,000	<b>750,000</b>
RESERVE: MSIG		946,617				946,617		
RESERVE: IDP REVIEW		147,038				147,038		
RESERVE: DAC		289,075				289,075		
	10,562,179	10,104,842	550,000	<b>19,530,012</b>	10,562,179	10,104,842	550,000	<b>19,530,012</b>

	71,870,147	79,182,713	67,328,560	<b>103,725,347</b>	71,870,147	79,182,713	67,328,560	<b>103,725,347</b>
	BUDGET	BUDGET	PROJECTION	<b>BUDGET</b>	BUDGET	REV BUDGET	PROJECTION	<b>BUDGET</b>
	2006/2007	2007/2008	2007/2008	<b>2008/2009</b>	2006/2007	2007/2008	2007/2008	<b>2008/2009</b>
<b>CAPITAL ESTIMATES</b>								
<b>FINANCING</b>								
INCOME	843,799	920,408	671,819	<b>1,908,380</b>	843,799	920,408	671,819	<b>1,908,380</b>
CDF	3,000,000	4,890,000	4,840,000	<b>9,450,000</b>	3,000,000	4,890,000	4,840,000	<b>9,450,000</b>
	3,843,799	5,810,408	5,511,819	<b>11,358,380</b>	3,843,799	5,810,408	5,511,819	<b>11,358,380</b>
LESS: INCLUDED IN OPEX	843,799	920,408	-671,819	<b>1,908,380</b>	843,799	920,408	-671,819	<b>1,908,380</b>
TOTAL	74,870,147	84,072,713	72,168,560	<b>113,175,347</b>	74,870,147	84,072,713	72,168,560	<b>113,175,347</b>

SUMMARY OF EXPECTED EXPENDITURE AND INCOME 2008/2009								
DEPARTMENT					INCOME			
	ACTUAL	BUDGET	PROJECTION	BUDGET	ACTUAL	BUDGET	PROJECTION	BUDGET
	2006/2007	2007/2008	2007/2008	2008/2009	2006/2007	2007/2008	2007/2008	2008/2009
EXECUTIVE MAYOR	3,637,813	5,337,250	5,146,945	<b>6,584,448</b>				
SPEAKER	2,052,901	2,292,178	2,007,538	<b>2,409,907</b>				
MAYORAL COMMITTEE	3,985,671	4,646,405	4,529,614	<b>5,022,602</b>				
COUNCIL GENERAL	11,966,354	13,708,375	13,341,617	<b>22,724,950</b>	53,675,986	63,852,000	63,852,000	<b>80,659,000</b>
MUNICIPAL MANAGER	2,954,706	4,827,823	4,450,451	<b>5,465,947</b>	15,000			
CORPORATE SERVICES	3,925,171	5,229,484	4,224,585	<b>5,424,150</b>	16,236	400,000	400,000	<b>0</b>
HUMAN RESOURCES	969,204	1,729,966	1,212,317	<b>1,777,773</b>				
INFORMATION TECHNOLOGY	629,890	921,545	854,633	<b>1,373,340</b>				
PROPERTY	1,016,672	1,507,873	1,368,139	<b>2,452,421</b>				
SOCIAL SERVICES	1,771,659	2,359,596	2,201,779	<b>2,419,892</b>				
DISASTER MANAGEMENT	1,311,083	1,831,732	1,571,737	<b>2,156,994</b>				
FIRE SERVICE	115,794	1,000,000	416,667	<b>2,000,000</b>				
HEALTH	13,628	6,765,698	5,924,159	<b>7,721,751</b>				
LED & PLANNING	4,115,954	4,370,489	3,200,955	<b>4,450,366</b>	40,000	1,073,000	1,073,000	<b>813,000</b>
TOURISM	295,427	1,140,000	1,140,000	<b>1,197,000</b>				
TECHNICAL SERVICES	1,767,543	2,480,042	2,083,200	<b>2,536,437</b>				
FINANCE TECHNICAL SUPPORT	1,757,812	1,862,783	1,748,437	<b>1,545,789</b>				
FINANCE SERVICES	5,303,520	6,766,632	5,399,231	<b>6,931,568</b>	5,395,533	4,715,488	4,985,860	<b>2,805,030</b>
LEVIES	0	300,000	103,943	<b>0</b>	495,525	135,000	229,084	<b>0</b>
PROJECT MANAGEMENT UNIT	124,908							
PIMSS	1,002,075				1,000,000			
<b>TOTAL</b>	<b>48,717,785</b>	<b>69,077,871</b>	<b>60,925,947</b>	<b>84,195,335</b>	<b>60,638,280</b>	<b>70,175,488</b>	<b>70,539,944</b>	<b>84,277,030</b>

<b>EXPENDITURE ALLOCATION 2008/2009</b>							
DETAILS	BUDGET	ACTUAL	BUDGET	PROJECTION	BUDGET	BUDGET	BUDGET
	2006/2007	2006/2007	2007/2008	2007/2008	<b>2008/2009</b>	2009/2010	2010/2011
Employee remuneration	22,980,201	20,102,372	29,726,357	26,701,464	<b>30,820,073</b>	32,974,327	35,282,530
Councillor remuneration	5,242,263	5,499,071	6,776,783	6,723,750	<b>7,349,308</b>	7,863,760	8,414,223
Working capital reserve	100,000	1,406,077	104,400	104,400	<b>109,420</b>	115,220	123,285
Collection Bad debt	200,000	221,854	165,000	130,000	<b>0</b>	0	0
Depreciation	942,288	0	1,002,560	0	<b>1,050,750</b>	1,106,491	1,182,021
Repairs & maintenance	700,782	216,542	684,770	517,499	<b>1,728,210</b>	805,553	836,870
Interest expenses	4,633,463	4,633,485	4,633,485	4,633,485	<b>4,633,463</b>	4,633,463	4,633,463
Contracted services	280,000	147,228	0	0	<b>250,000</b>	263,250	277,202
Grant & subsidies	7,000,000	3,204,786	5,173,000	5,173,000	<b>12,817,047</b>	13,033,000	35,000,000
General expenditure	17,340,900	10,081,449	18,773,626	15,153,047	<b>22,332,978</b>	23,939,035	24,590,267
Contribution to capital outlay	843,799	772,220	920,408	671,819	<b>1,908,380</b>	1,174,029	1,213,750
Contribution: accrued leave	1,044,377	2,432,701	1,117,483	1,117,483	<b>1,195,706</b>	1,279,407	1,367,735
Sub total	61,308,073	48,717,785	69,077,872	60,925,947	<b>84,195,335</b>	87,187,535	112,921,347
Less: charged out							
<b>Total Amount</b>	61,308,073	48,717,785	69,077,872	60,925,947	<b>84,195,335</b>	87,187,535	112,921,347

**EXPENDITURE ALLOCATION 2008/2009**



## CHAPTER 7

# *INSTITUTIONAL ANALYSIS*

## 7.1. Background

The 2007/8 strategic planning session recommendations have had institutional reorganization as one of the priorities that office of the Municipal Manager must prioritise. The revised plan requires that the same recommendation be revisited in the circumstance that new initiatives that have unique quality/programme needs for implementation have been prioritized in the final IDP. The under mentioned organizational structures for departments have been revised( but still have to be discussed with labour representatives) as has been the case with the document and it is therefore incumbent upon the Accounting Officer to ensure that all programmes are implementable and officials are correctly placed to dispense of the needed skills in their rightful positions. The process will be dealt with as council has noted the organogram with specific consultation processes expected to take place.

### 7.1.1 Political Arrangement

#### Council functioning

There are 15 directly elected Councillors and 22 appointed by the participating local municipalities. The Council programme of meetings for 2007/8 shows that come the end of the same year, all meetings would have been added to make 6. Special council meetings take place as the need may arises. Management meets weekly and on a one-on-one basis. The political groupings in the Council are mainly as follows:

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

#### Mayoral Committees

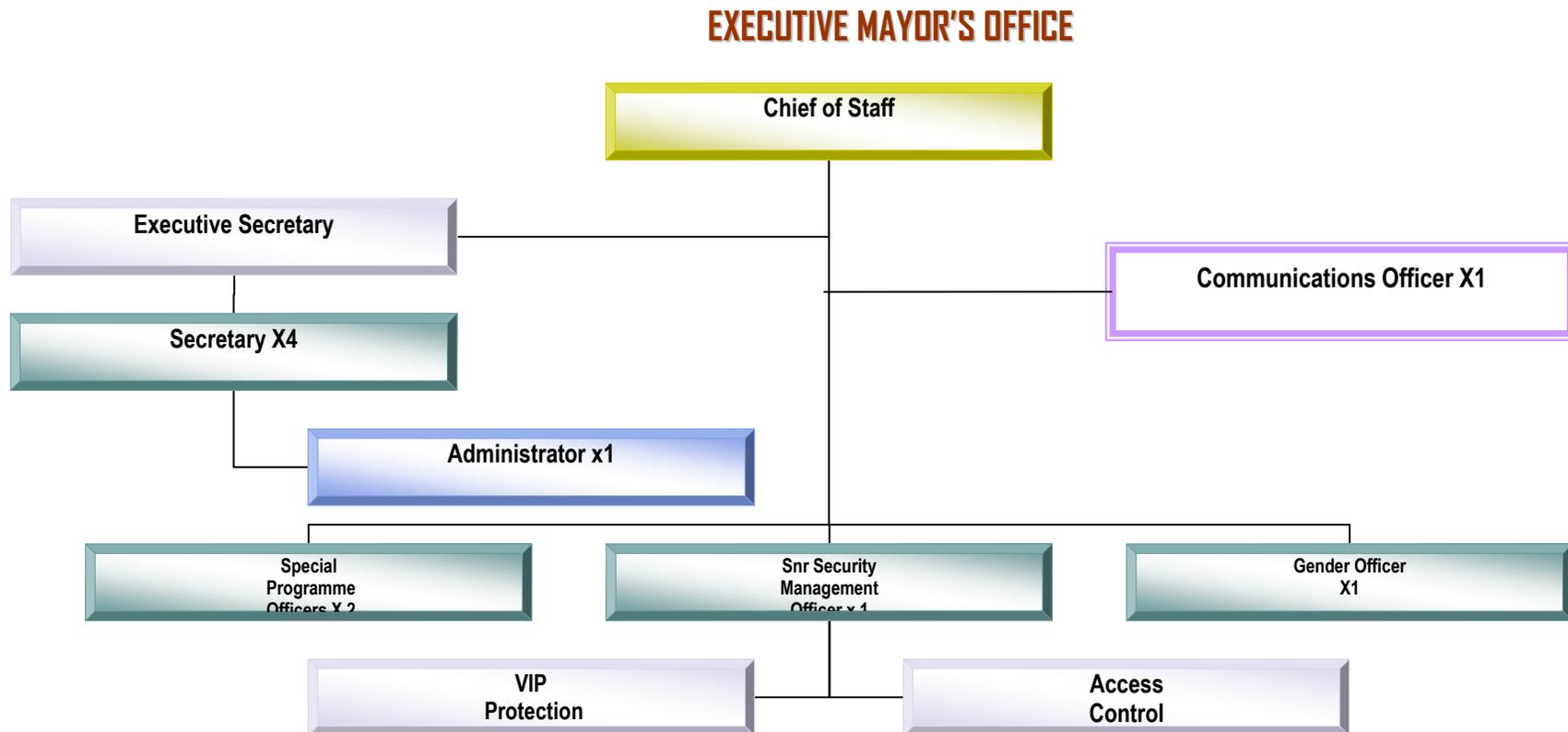
This committee has been chaired by the Executive Mayor and attendance has been compulsory for both members of the Mayoral Committee as well as senior managers and the Municipal Manager. The MAYCO meetings for the current financial year that sat amounted to 10 of the 12 scheduled meetings. About 3 Special MAYCO meetings were called during the current financial year.

## 7.1.2. Current Organisational Structure-Politicians

Table 7.1.2 : Members of the Mayoral Committee

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

Figure 7.1.2 (a) Structure - Executive Mayor



**SPEAKER'S OFFICE**

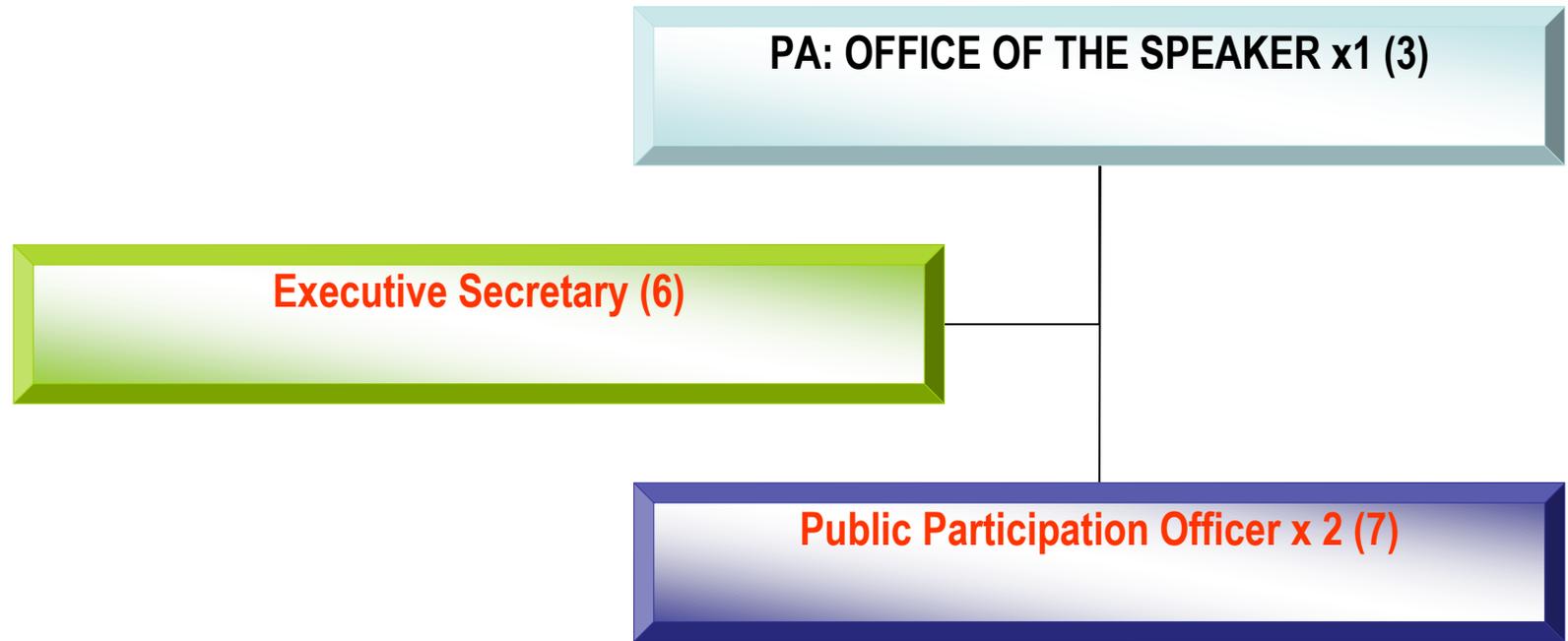


Figure 7.1.2 (b) Structure-Speakers office

### **7.1.3 Service Delivery**

The District Municipality, after having adopted its new vision in May 2006, has started to assist local municipalities to deliver services to the district. Of note has been the institutionalization of a department of Finance and Technical Services whose main goal is to ensure that we assist local municipalities in specific key priority area such as financial viability and management. Other Departments of the district have spread themselves to assist the local municipalities in dealing with issues pertinent to effective and efficient service delivery in the district.

One of the flagship departments in this regard is the Local Economic Development and Planning has been the recipient of the R1 million grant of MSIG from DPLG which is specifically intended to improve capacity to deliver services in our local municipalities. It has been noted for the 2008/9 financial year that the grant has been decreased to R735, 000.00. Other departments which continue to exert much emphasis on their basis for existence have been Technical, Corporate and Social Services. Although much effort has been concentrated inwards in most departments, it is incumbent upon all of us to ensure that we begin to focus attention to the outside as the basis for the institution's existence.

### **7.1.4. Current Organisational Structure-Administration**

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



### DISTRICT MUNICIPAL MANAGER

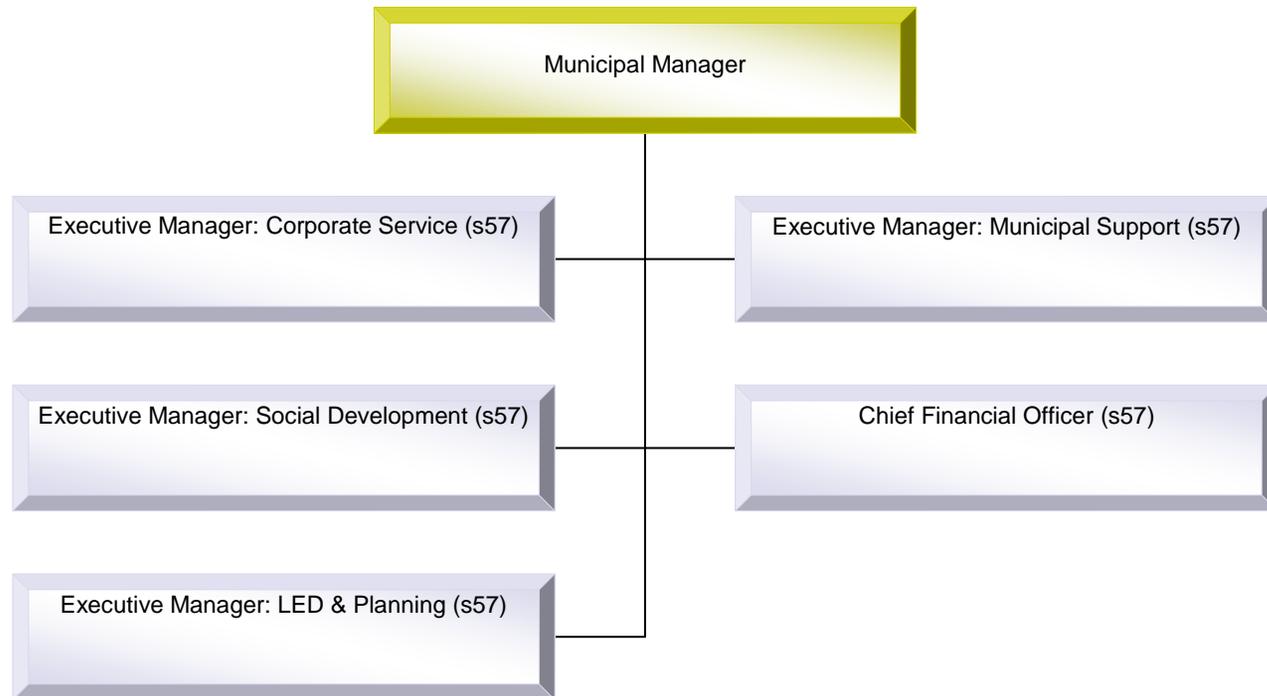


Figure 7.1.4.(a) Structure of Administration headed by the Municipal Manager

### MUNICIPAL MANAGER'S OFFICE

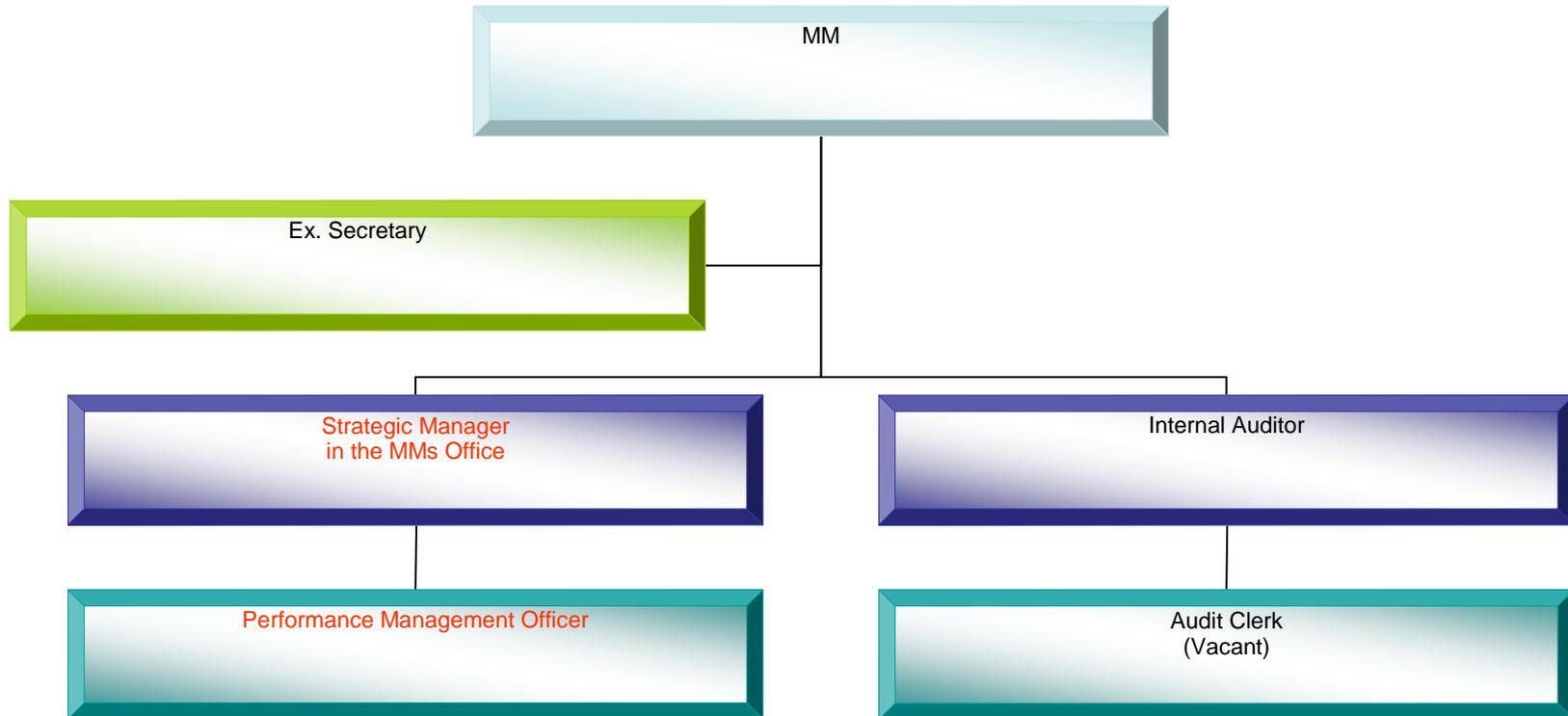


Figure 7.1.4(b) Structure – Municipal manager

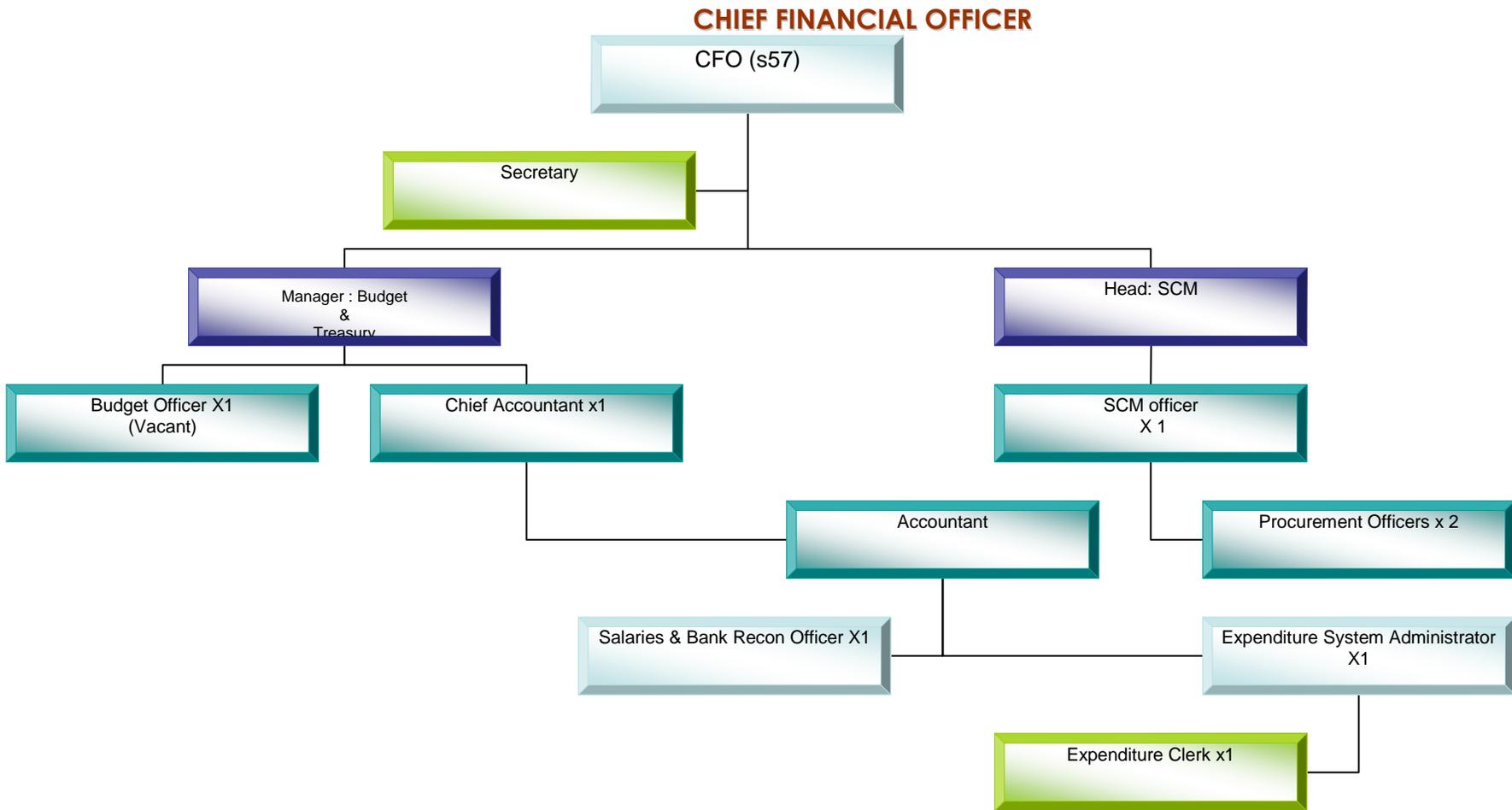


Figure 5.1.4 (c) Structure- Chief Financial Officer

### MUNICIPAL SUPPORT

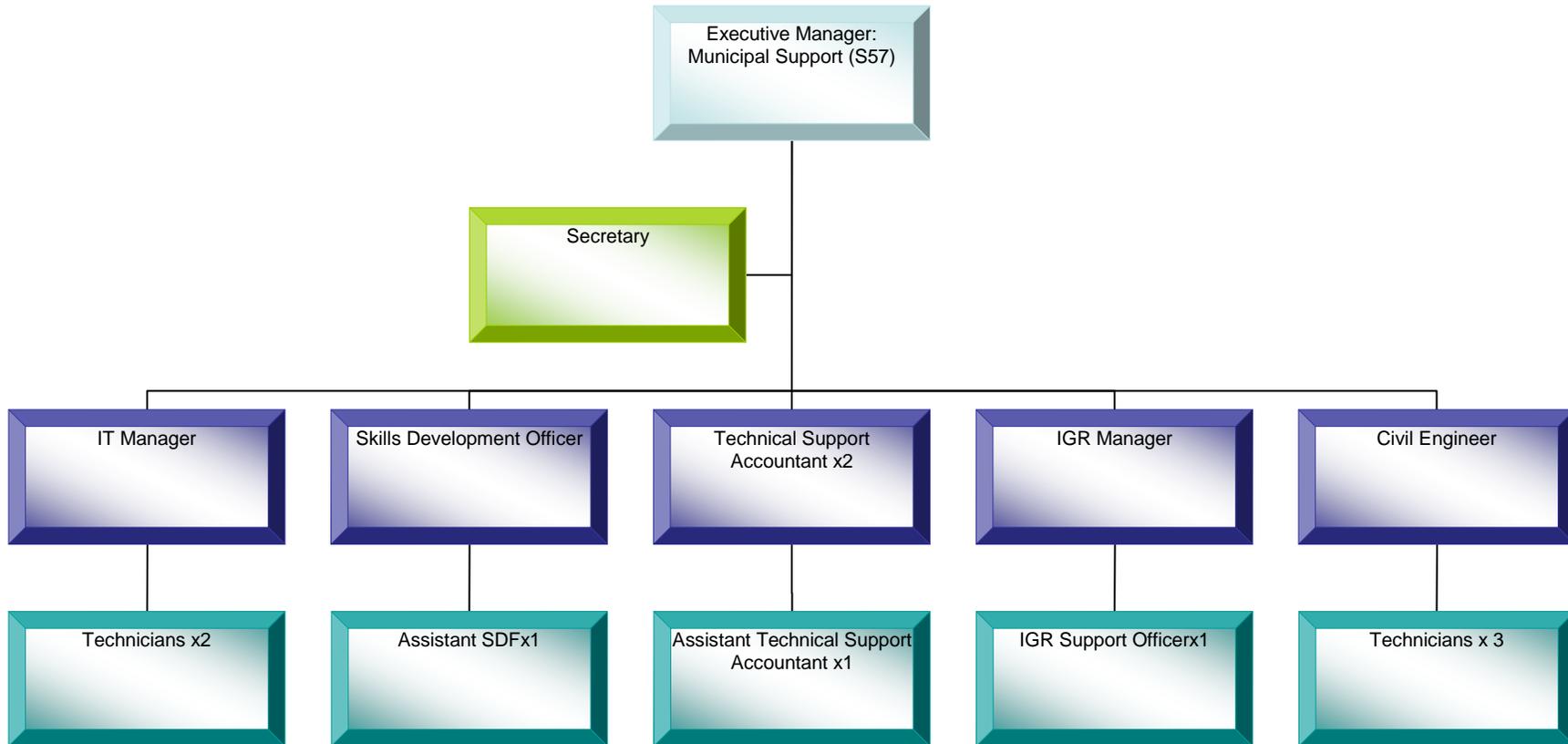


Figure 7.1.4 (d) Structure- Municipal support

### CORPORATE SERVICES

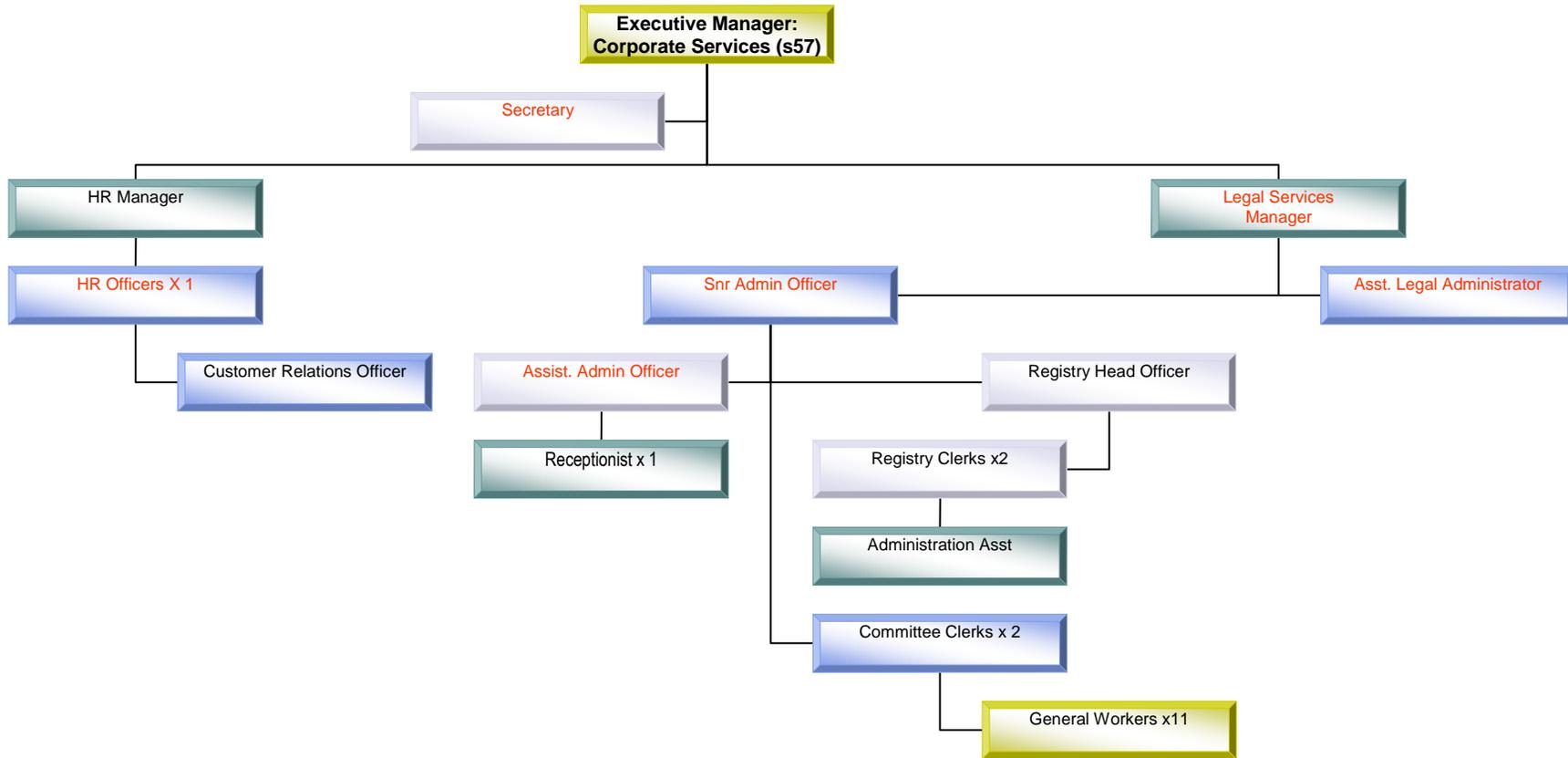


Figure 7.1.4 (e) Structure - Corporate Services

### LED & PLANNING

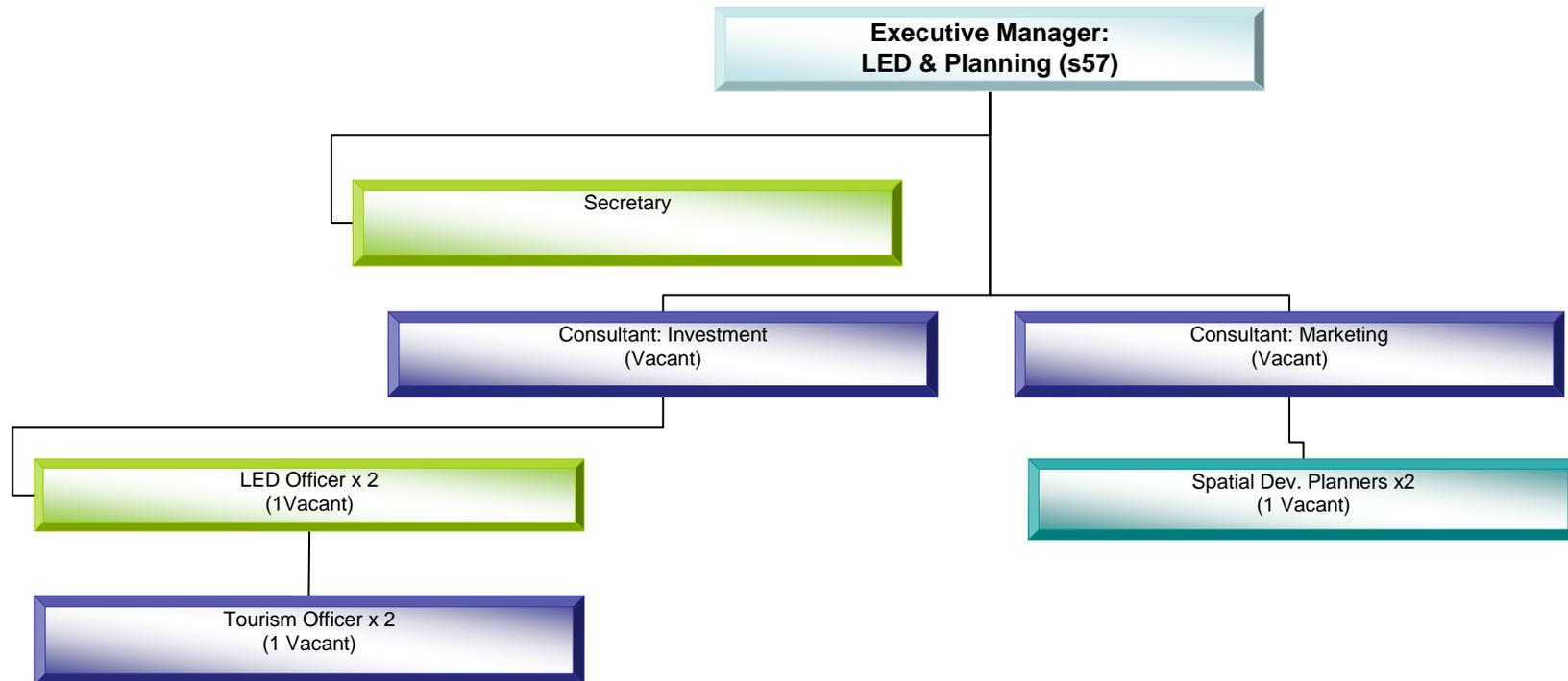


Figure 7.1.4 (f) Structure - LED and Planning

### SOCIAL DEVELOPMENT

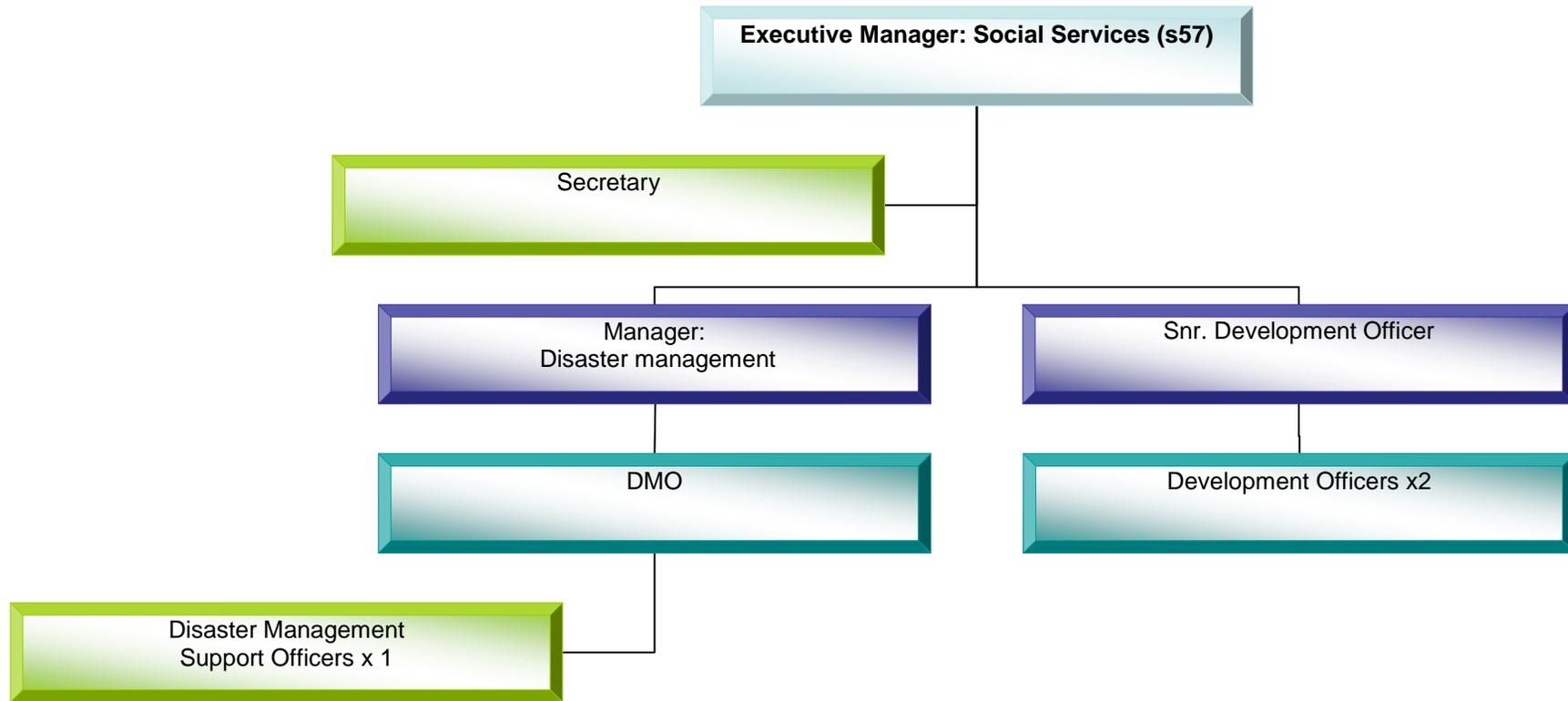


Figure 7.1.4 (g) Structure - Social Development

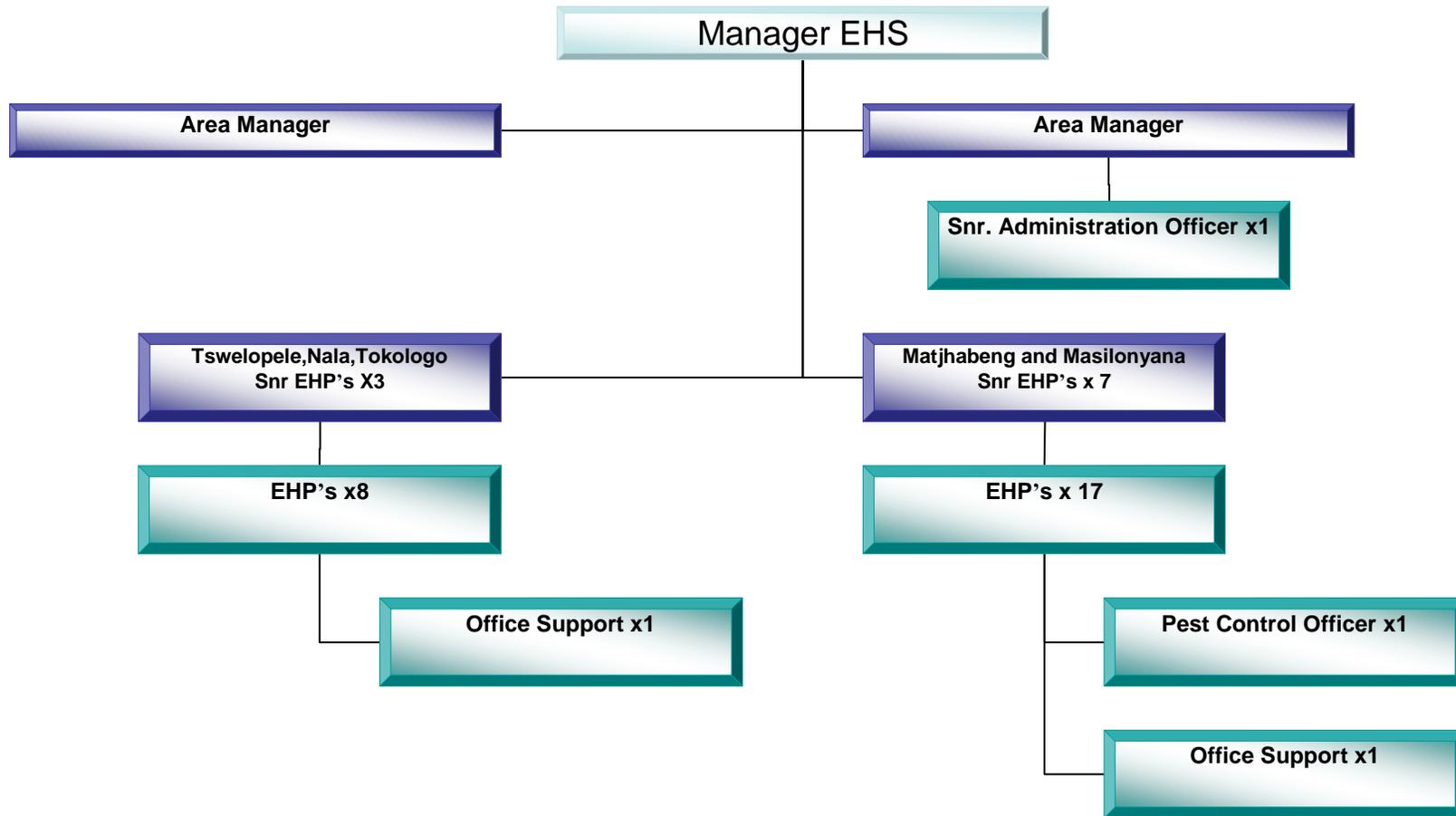


Figure 7.1.4 (h) Structure – Environmental Health Services

### 7.1.5 Human Resources

	Department	Approved	Filled	Vacant
1	Office: Speaker	6	4	2
2	Office: Executive Mayor	22	15	7
3	Municipal Manager	8	7	1
4	Corporate Support Services	27	26	1
6	LED and Planning	10	5	5
7	Finance	10	9	1
8	Finance Technical support	7	4	3
8	Technical	8	4	4
9	Social Development	11	8	3
	<b>Total</b>	<b>109</b>	<b>82</b>	<b>27</b>

Table 7.1.5: Summarised Personnel Structure-Lejweleputswa District Municipality (LDM)

### 7.1.6 Administrative facilities

#### Control

The current status of formats of control is summarized below:

Item	Status Quo
Asset register	Finalized
Entrance control	Physically manned
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 Corporate Service Department. Proper management still to be jerked up by developing and adopting fleet management policy
Clock-card system	Not functional

Table 7.1.6 (a): Status Quo of Control Formats

**Administration**

Item	Status Quo
Office space and buildings	<p>Additional space needed –</p> <ul style="list-style-type: none"> <li>• Mayor's office 3 offices</li> <li>• Speaker's office - 2 offices</li> <li>• Municipal Manager - office Audit section, administrator,</li> <li>• PPMS – 4 spaces</li> <li>• Technical support – 2 office spaces</li> <li>• Corporate services Manager, 8 people to be accommodated</li> <li>• Social services – Offices for environmental health section.</li> <li>• Technical services – Office for electrician and technician</li> </ul> <p>There is an IDP objective that is intended to address the issue of environmental officers getting accommodated. An amount of R8, 9m has been budgeted for this purpose.</p>
Offices for officials, Councilors and Council activities (including Council Chambers as well as recording equipment)	Existing ones are well maintained
Cashier pay points	Sufficient
Office equipment	Tenders have already been processed for required office equipment for 28 people.
Communication	The general telephone system is sufficient. The availability of cellular as well as Telephones for Officials and Councilors is sufficient.
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
Vehicles and Equipment	Have only 3 pool cars.

	<p>Official transportation for councilors as well as functional transport per department is sufficient. Preventative maintenance is carried out, as all vehicles are regularly serviced and continuously attended to. The general condition of vehicles and equipment is good but could have been better had relevant policy been developed and adopted. Councilors and Managers get traveling allowances</p>
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Table 7.1.6(b): Level of Facilities

## CHAPTER 8

# ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

## 8.1. PERFORMANCE INDICATORS AND TARGETS AS PER MUNICIPAL SDBIP OF 2006-7 FINANCIAL YEAR

The table below bears all targets and indicators as were reflected in the annual report of the district municipality for the 2006/7 financial year. The tables are arranged as per the key performance areas of the Free State Growth and Development Strategy as revised for implementation in the 2007/7 financial year.

### Efficient Governance and Administration

Objective	Project Name	Key Performance Indicator	Target	1st Quarter	2nd Quarter	3rd Quarter	Annual	Budget	Status
To provide capacity building programmes that relate to IDP in both the district and the local municipalities for the next financial year	Capacity building programme	Number of capacity building programmes relating to IDP held in the district	4.00	1	1	1	1	105,000.00	Done
	Spatial Development Framework	Progress made towards the review of the Spatial Development Framework	1.00	0.25	0.5	0.75	1	64,000.00	Completed. Available in draft format.
	5 year IDPs	Progress made towards the development of the DP document	6.00			6	6	90,000.00	Completed. All 6 completed with the help of province and DPLG.
	Sector plan development	Progress made towards the completion of the sector plans	5.00	0.25	0.5	0.75	0.75	1,500,000.00	In process. PMS. 1 set of by-laws not completed which could have covered all the identified plans

Create an environment conducive for a meaningful interaction by civil society to appraise work done by politicians	Ward Committee Competition	Number of wards participating in the competition	69.00					150,000.00	Not done
	Ward committee training	Number of capacity building programmes relating to IDP held in the district	4.00	1	1	2	4		Done. Advanced training of ward committees was done in April 2007
	Civil Society Forums	Number of forums established and functioning	1.00		2		1		Not done
To provide capacity building programmes for employees of the institution	Staff training	Number of staff trained as per the Workplace Skills Plan of the municipality	60.00	20	40		60	350,000.00	Done
Improve corporate image of the institution		Number of newsletters produced	4.00	1		1	3	150,000.00	Not done. But adverts were issued where information on the municipality was published
		Amount budgeted for the establishment and improvement of branding materials	170000 (R500,000)	50,000	30000	5E+05	2E+05	170,000.00	Done. The logo of the municipality was launched on the 4th of May 2007. This was made possible with the budget review to this item which was increased to R500,000.00
To ensure performance of high level assessment of financial risk	Financial risk management	Full compliance with GAMAP/ GRAP financial systems	1.00			0.25	1	1,000,000.00	Done. The process has been completed by PwC
		Number of internal audits performed	4.00	1	1	1	4	900,000.00	Done

Source: Lejweleputswa SDBIP, 2006/07

## Social and Human Development

### PERFORMANCE INDICATORS AND TARGETS AS PER MUNICIPAL SDBIP

Objective	Project Name	Key Performance Indicator	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Budget	Status
To assist Local Municipalities to improve and maintain sports and recreational facilities	Soutpan Hall	Erected Community Hall in Soutpan	1.00				0.25	1,000,000.00	In process. Construction underway
to assist Local Municipalities to upgrade facilities and the level of maintenance at existing cemeteries on continuous basis	Roads and Fencing project	Progress made towards the completion of the cemetery access roads and fencing project	1.00			0.25	0.5	1,000,000.00	In process. Project underway
	Bucket eradication project	%budget allocated to the eradication of the bucket system in the district	2.00			0.25	0.5	2,000,000.00	In process. Implementation in process
To stabilize and reduce the rate of HIV/ Aids infection in the district	District Aids Council	Number of District Aids Council meetings held	10.00	1	3	3	10	110,240.00	Done
To undertake various awareness campaigns targeted at children, youth and women in the district	Targeted awareness campaigns	Number of targeted awareness campaigns held	4.00	2	1	1	2	300,000.00	Not done
	National Youth Day Celebration	Progress made towards coordination of the national youth day celebration in the district	1.00				1	100,000.00	Done

	National Children's Day Celebration	A successful hosting of the event	1.00				0	30,000.00	Not done. The Executive Mayor only celebrated Children's Day with 300 orphans where he donated items.
	Grant-in Aid	Number of families targeted	10.00	3	1	5	10	36,404.00	Done
	Youth Development Policy	Policy available	1.00		0.5		0.5	80,000.00	Not completed
	Job creation	Number of jobs created	200.00		200		345	1,950,000.00	Done
	16 days of activism	Number of event held	1.00		1		1	75,000.00	Done
	Bursary scheme	Number of deserving youths offered bursaries	30.00				30	200,000.00	Done

Source: Lejweleputswa SDBIP, 2006/07

## Economic Growth and Employment Creation

### PERFORMANCE INDICATORS AND TARGETS AS PER MUNICIPAL SDBIP

Objective	Project Name	Key Performance Indicator	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Budget	Status
To increase growth and facilitate the creation of a conducive environment for more investment opportunities	Linkage	Number of SMME linked to financial institutions	10.00	2	2	3	10	1,000,000.00	Done
	LDA	Progress made towards the establishment of LDA	1.00		0.25	0.5	0.75	2,000,000.00	In process. Staffing has not been completed as a result of lack of funding.
To increase economic growth and facilitate the creation of a conducive environment for more investment opportunities	LED	Progress towards the completion of a marketing strategy for the district	1.00		0.5	0.75	0.75	1,097,985.00	In process. Kumkane Investments (Pty) was contracted to develop the strategy. The Lejweleputswa District Growth and Development Strategy planning meeting was held.

Source: Lejweleputswa SDBIP, 2006/07

Objective	Project Name	Key Performance Indicator	Target	Performance	Performance deviation	Performance Analysis
To increase growth and facilitate the creation of a conducive environment for more investment opportunities	Linkage	Number of SMME linked to financial institutions	10.00	10	0.00	100.00%
	LDA	Progress made towards the establishment of LDA	1.00	0.75	0.25	75.00%
To increase economic growth and facilitate the creation of a conducive environment for more investment opportunities	LED	Progress towards the completion of a marketing strategy for the district	1.00	0.75	0.25	75.00%

Source: Lejweleputswa SDBIP, 2006/07

## Justice, Crime Prevention and Security

### PERFORMANCE INDICATORS AND TARGETS AS PER MUNICIPAL SDBIP

Objective	Project Name	Key Performance Indicator	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Budget	Status
To establish reactive fire fighting services	Fire fighting	Number of fire fighting equipments purchased in the financial year	8.00					1,099,000.00	Not done. Could not be finalized because of the delays in the procurement process of the municipality
		Fire equipment	2.00						1 Bakkie fitted with veld fire equipment has been purchased as well as 18 units of Rapid response portable fire fighting units

To develop and maintain the emergency and disaster management capacity of Municipality and other stakeholders	Training needs analysis report	Training analysis report completed	1.00	1			1	92,000.00	Done. There was a disaster management summit
To develop and maintain a District Disaster Management Centre and system that suits the requirement of the District and Local Municipalities	Functional disaster management centre	Functional Disaster Management Centre	1.00	4		0.25	0.5	4,200,000.00	Not done. Only tenders were requested during this period.
To develop and maintain a comprehensive Public Awareness and Community Participation Programme	Disaster Management newsletter	Number of newsletters released by the municipality	4.00	4		1	2	100,000.00	Not done.
	Awareness campaigns	Number of demonstrations held in the communities about early warning systems	4.00	1		1	4	105,500.00	Done. The Easter weekend awareness campaign was conducted in the N1 route where 1000 pamphlets were distributed.
	Disaster Management	% budget allocated to emergency relief for distressed and indigent families during disaster	1.00				0.5	700,000.00	Not done. Outstanding policy on disaster relief could not be developed for council adoption on time before the funds can be used.

Source: Lejweleputswa SDBIP, 2006/07

## CHAPTER 9

# ANNEXURES

### 9.1. A summary of Sectoral Plans

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

<b>SECTOR PLANS TO BE ANNEXED AS A REQUIREMENT</b>
Draft Spatial Development Framework
Disaster Management Framework
Draft Performance Management Policy
District Growth and Development Strategy- 2007-8
<b>SECTOR PLANS NOT AVAILABLE TO DATE</b>
Integrated Environmental Management Plan
Rural Development Strategy and Implementation Plan
Integrated HIV/AIDS Strategy and Plan
Integrated Water Services Development Plan
<b>SECTOR PLANS THAT NEED TO BE REVIEWED</b>
Integrated Transportation Plan
Draft Performance Management Policy
Communication policy
Debt Management and Credit Control policy
District Growth and Development Strategy
Spatial Development Framework
Disaster Management Framework and strategy



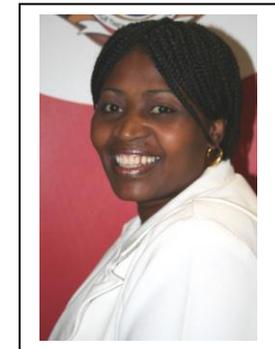
**Cllr S Mabitle**  
**MMC: Social Development**



**Cllr K Menyatso**  
**MMC: Technical Services**



**Cllr M Hleko**  
**MMC: Corporate Services**



**Cllr D Kotzee**  
**MMC: Special Programmes**



**Cllr E Lande**  
**MMC: LED & Planning**



**Cllr S Shabangu**  
**MMC: Community Services**



**Cllr A Mbana**  
**MMC: Finance**