

FINAL IDP 2010-2011

LEJWELEPUTSWA DISTRICT MUNICIPALITY

MAY 2010

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CHAPTER 1

OVERVIEW

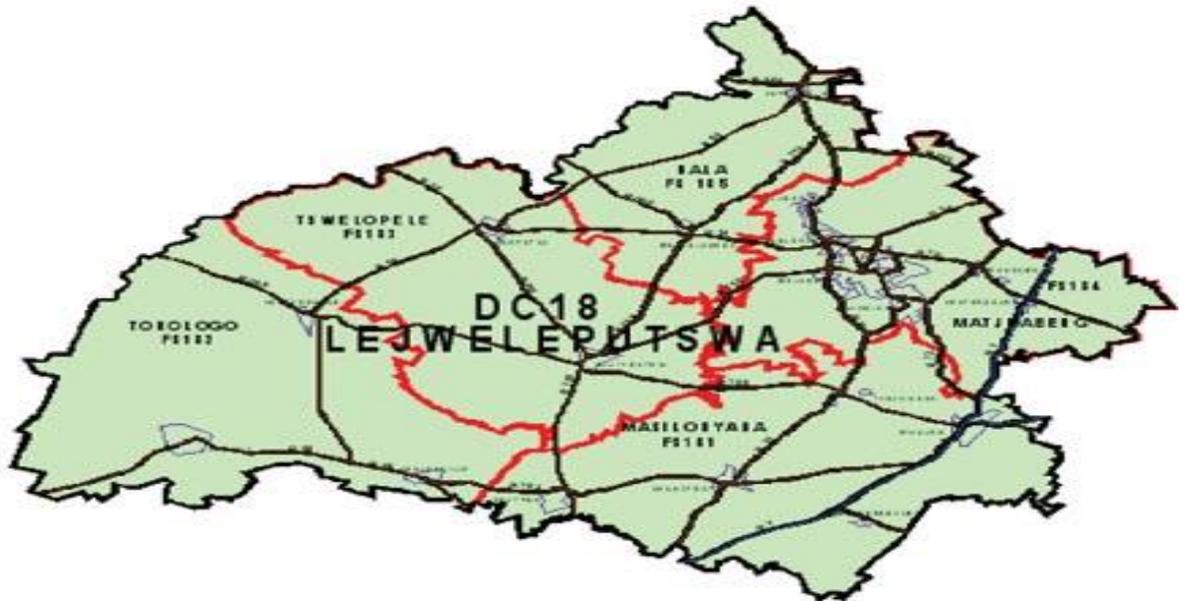
1.1. Background

Lejweleputswa District Municipality has been established in terms of section 14 of the Local Government: Municipal Structures Act, Act No 117 of 1998 and was published in the Provincial Gazette No 109 dated 28 September 2000 and came into being on 06 December 2000.

The district is one of the five district municipalities in the Free State. The other four are Motheo which is located in south east; Thabo Mofutsanyana in the north east; Fezile Dabi in the north as well as Xhariep in the south east.

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.

				
Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala
<ul style="list-style-type: none"> • Theunissen • Verkeerdevlei • Brandfort • Soutpan • Winburg 	<ul style="list-style-type: none"> • Dealesville • Boshof • Hertzogville 	<ul style="list-style-type: none"> • Bultfontein • Hoopstad 	<ul style="list-style-type: none"> • Welkom • Ventersburg • Hennenman • Virginia • Allanridge • Odendaalsrus 	<ul style="list-style-type: none"> • Bothaville • Wesselsbron

1.2. Population size

Municipal Code	Municipality	Persons		Households	
		Census 2001	CS 2007	Census 2001	CS 2007
FS 181	Masilonyana	64 409	80 094	17 064	27 245
FS 182	Tokologo	32 455	21 323	8 847	7 477
FS 183	Tswelopele	53 714	40 617	12 430	12 623
FS 184	Matjhabeng	408 170	405 031	120 289	131 622
FS 185	Nala	98 264	92 586	25 839	23 424
DC 18	Lejweleputswa	657 012	639 651	184 469	202 391

Source: Community survey, 2007

1.3. Dominant economic potential of the district municipality

Table 1.3.1: The relative contribution of each municipality per sector in the Lejweleputswa District, 2004

Municipality	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Community Services
Tokologo	6.3	0.2	1.4	1.5	1.9	0.9	1.0	1.2	2.1
Tswelopele	39.9	0.0	3.7	4.6	1.4	3.7	3.7	4.2	5.2
Nala	25.7	1.3	6.6	8.1	11.8	8.8	11.4	5.2	9.3
Matjhabeng	17.6	79.6	84.8	77.1	75.9	81.7	79.2	84.7	76.1
Masilonyana	10.5	18.9	3.5	8.7	9.0	4.8	4.7	4.7	7.3

Source: LDM GDS, 2007

Matjhabeng Local Municipality dominates in respect of the economic position of the District. Cumulatively, around 72% of the district's economic output is generated in Matjhabeng. Masilonyana comes second with around 10.8% of its contribution to the economy of the District. It must however be indicated that there was general decline in the economic contribution of the two municipalities over a period due to the decline in mining activities.

The following sectoral contribution to the district economy should be noted:

- +98% of mining takes place in Matjhabeng and Masilonyana. It is known that the economic decline of the district is as a result of the mining activities even when they still command major economic importance.
- +65% of agricultural output in the District comes from Tswelopele and Nala. There has been a cursory concentration in this area which practically must be considered as a substitute for the mining activity in the long run.
- About 84.8% of all manufacturing output is produced in Matjhabeng. Noteworthy is the fact that Nala contributes 6.6% of output in this sector which comes second to Matjhabeng Local Municipality.
- The contributions of Nala in respect of Construction (11.8%), Transport (11.4%), Electricity (8.1%), and Trade (8.8%) should also be acknowledged.

Source: Lejweleputswa District Municipality's Growth and Development Strategy, 2007

1.4. Economic analysis of the municipality

1.4.1. Employment

Employment profile for Lejweleputswa District Municipality, 1996 and 2004								
District	Formal employment				Informal employment			
	1996		2004		1996		2004	
Lejweleputswa	Number	%	Number	%	Number	%	Number	%
	229 954	36.7	164 390	28.1	11359	20.7	20 503	20.0

Source: Lejweleputswa District Municipality's Growth and Development Strategy, 2007

It has shown from the above that whilst the district had created employment both formal and informal, it has appeared in subsequent years that keeping such jobs became difficult and hence the decline. This could be argued that one of the causes for the decline is in the mining sector.

1.4.2. Unemployment profile

District	1996			2004		
Lejweleputswa	People unemployed	% of total people unemployed	Unemployment rate (%)	People unemployed	% of total people unemployed	Unemployment rate (%)
	82654	100.0	27.2	156 568	100.0	38.8

Source: Lejweleputswa District Municipality's Growth and Development Strategy, 2007

Whilst the number of employed people has been declining in the table shown above, unemployment has been on the increase. The table above shows that the economy has not been able to keep jobs.

1.4.3. Poverty profile

District	1996			2004		
Lejweleputswa	People living in poverty	% of people living in poverty in FS	% of people living in poverty of total population	People living in poverty	% of people living in poverty in FS	% of people living in poverty of total population

	260 183	24.5	34.9	448 163	26.8	56.1
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Source: Lejweleputswa District Municipality's Growth and Development Strategy, 2007

As employment figures decline and unemployment increasing, so is the picture of poverty getting much worrisome. There is a correlation among the declining numbers of employed people as well as the unemployment rate which both have affected the poverty profile.

1.5. Capacity building

Given the nature of work that the district municipality has to perform, there is a capacity gap because main responsibilities that the municipality should be assuming are in terms of providing necessary skills.

CHAPTER 2

INTEGRATED DEVELOPMENT PLANNING PROCESS

2.1. IDP formulation process

2.1.1. Framework and process plan development.

The integrated development planning process was an interactive and participatory process, which was informed by the involvement of a number of stakeholders. In terms of Section 28(1) of the Municipal Systems Act (Act 32 of 2000), the Municipal Council needed 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 fulfills 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 timelines for Lejweleputswa District Municipality:

LEJWELEPUTSWA DISTRICT MUNICIPALITY IDP AND BUDGET PROCESS TIMEFRAMES

	ACTION/ OUTPUT	DELIVERABLE	RESPONSIBLE	ACTION DATE
1.	IDP to be reviewed		MM and Executive Mayor	01 July 2009 to 31 May 2010
2.	IDP Managers' Forum workshop on framework and process plan development		District IDP Manager, Local IDP Managers	17 July 2009
3.	Formation of IDP committees		Municipal Manager and s57 Managers	July 2009
4.	Submission of framework and process plans for adoption by council	Adopted framework and process plans	Municipal Manager	August 2009
5.	IDP analysis phase draft review report to Steering Committee		IDP Manager and Municipal Manager	September 2009
6.	Start community consultation process to ensure public participation		Executive Mayor and MM, etc	October 2009
7.	IDP Steering Committee quarterly performance review- Municipal SDBIP	Quarterly Informal Performance Assessment Results	Municipal Manager and s57 Managers	Oct. 2009
8.	Estimate available resources and provide guidance for way forward for budgeting		CFO and Budget Control Officer	Oct. 2009
9.	Review key objectives, strategies and projects	Reviewed key objectives, strategies and projects	Municipal Manager, IDP Manager, IDP Steering Com	Nov. 2009
10.	Submit budget instructions to all relevant persons		CFO and Budget Control Officer	16 Nov. 2009
11.	Submit 2010/2011 budget framework to all relevant persons (Budget framework to include salary, operational and		CFO and Budget Control Officer	16 Nov. 2009

	capital related information).			
12.	Preparation of a summary of available funds from: Internal funds, e.g. CDF and External funding ,e.g. FM grant		CFO and Budget Control Officer	30 Nov. 2009
13.	Prioritization of reviewed project list for 2010/11 from the 2009/10 IDP	Project list	MM, Steering Committee	Nov. 2009
14.	Submission of detailed estimates by MM, HODs and Political Offices to CFO.	Budget estimates	MM, HODs and Political Offices	Dec. 2008
15.	Assess financial feasibility of proposed new projects based on existing and potential funds	Proposed new project list	All HODs and Budget Control Officer	Jan 2010
16.	Meeting with relevant officials (First draft Budget meeting)	Draft budget	CFO,Budget Control Officer	Jan. 2010
17.	Meeting with relevant officials (Second draft Budget meeting)		CFO,Budget Control Officer	Jan 2010
18.	Meeting with relevant officials (Third draft Budget meeting)		CFO,Budget Control Officer	Jan 2010
19.	Considering of Draft Budget by Finance Portfolio Committee		CFO	Feb. 2010
20.	Table a draft reviewed IDP and budget to MAYCO for consideration.	Mayoral committee IDP and budget item	MM and Executive Mayor	Mar. 2010
21.	Tabling of MTEF Budget in Council meeting	Draft budget item to Council	Executive Mayor	Mar. 2010
22.	Tabling of draft IDP to council for approval as first draft	Draft IDP item to Council	Executive Mayor	Mar. 2010
23.	Publicize tabled budget within 5 Days after tabling on website & media		MM and CFO	Apr. 2010
24.	Submit copies of IDP and budget to National /Provincial Treasury		MM and CFO	Apr. 2010
25.	Second leg of IDP and Budget Participation process starts.		MM, CFO, HODs and Budget Control Officer and political	Apr. 2010

	Comments, additions and proposals by stakeholders		offices	
26.	Finalize IDP and Budget, prepare and submit report for inclusion in Council agenda. Consider stakeholders input		MM, CFO and Budget Control Officer	Apr. 2010
27.	Mayoral Committee finalizes the draft 2010/211 IDP and budget		MM and CFO	May 2010
28.	Submission of IDP and budget for 2010/2011 for approval by council	Approved IDP and Budget by Council	MM and CFO	May 2010
29.	Prepare Budget in the required format and submission thereof to both Provincial National Treasury		CFO and Budget Control Officer	Jun. 2010
30.	Submit the approved IDP to provincial departments		MM	May 2010
31.	Submit draft SDBIP to Mayor within 14 days after approval of the budget and IDP.	Final Municipal SDBIP	MM	Jun. 2010
32.	Set up expenditure, revenue and asset management system, incorporating budget.		CFO	June 2010

The following are mayoral committee members are going to 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.

2.1.2. Members of the Mayoral Committee:

The mayoral committee consists of members of the portfolios within the council who are currently vacant and these portfolios are as follows:

Cllr Mmathabo Leeto	: District Executive Mayor
Cllr. Eliza Lande	: MMC: Financial Services
Cllr. J. Mabitla	: MMC: Tourism
Cllr. Sello Shabangu	: MMC: Local Economic Development & Planning
Cllr. Arial Kotzee	: MMC: Municipal Support and Disaster Management
Cllr. Kgotso Menyatso	: MMC: Corporate Services
Cllr. Makgotso Ntsebeng	: Environmental Health
Cllr. Jeanette Pereko	: Special Programmes in the Executive Mayor's Office

2.1.3. 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 organizations (NGOs), community based organizations	These organizations represented interests and contributed in the IDP Representative Forum to: <ul style="list-style-type: none"> ▪ inform interest groups on relevant planning activities and their outcomes, ▪ analyze issues, determine priorities, negotiate and reach

	(CBOs) and faith based organizations (FBOs) in the area of jurisdiction.	<p>consensus,</p> <ul style="list-style-type: none"> ▪ participate in the designing of project proposals and assess them,
Provincial Government and Corporate Service Providers	<p>Government departments that are active in the area of jurisdiction were consulted throughout the process.</p> <p>We have noted implications of a number of national and provincial policies.</p>	<p>We have ensured that there is vertical alignment between provincial sector departments and the District IDP Process by:</p> <ul style="list-style-type: none"> ▪ guiding the provincial sector departments' participation in and their required contribution to the Municipal planning process and ▪ By ensuring there is cognizance of the inputs during the IDP hearing process of 2007. ▪ Contributing sector expertise and technical knowledge to the formulation of the Municipal strategies and projects.

Table 1.6.4.1 Roles and Responsibilities of External Role Players

2.1.4. Roles and Responsibilities of Internal stakeholders

ROLE PLAYER	ROLE
Municipal Council	<p>The Municipal Council noted 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"> ▪ all relevant actors are appropriately involved, ▪ appropriate mechanisms and procedures for public consultation and participation are applied, ▪ the planning events are undertaken in accordance with the time

	<p>schedule,</p> <ul style="list-style-type: none"> ▪ the planning process is related to the real burning issues in the Municipality, that it is a strategic and implementation-oriented process and ▪ the sector planning requirements are satisfied. ▪ Draft IDP get developed for discussion by stakeholders, ▪ We adjust the IDP in accordance with the MEC for Local Government's proposal, ▪ 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, ▪ We prepare joint strategy workshops with the Local Municipalities and provincial and national role players.
Ward Councilors	<p>Ward Committees are instituted in accordance with the Municipal Structures Act as democratic representative bodies and legal framework to represent the views, needs and aspirations of the demarcated wards, as determined by the Municipal Demarcation Board. The role of the wards was to:</p> <ul style="list-style-type: none"> ▪ link the planning process to their constituencies and / or wards, ▪ be responsible for organizing public consultation and participation
Mayoral Committee	<p>As the senior governing body of the Municipality, the Mayoral Committee:</p> <ul style="list-style-type: none"> ▪ submitted the Process Plan to the Municipal Council for adoption, ▪ was responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP together with the Municipal Manager, ▪ approved nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting process.
IDP Manager	<p>The Municipal Manager played the role of an IDP Manager and managed and coordinated the IDP Process. Her responsibilities included:</p> <ul style="list-style-type: none"> ▪ being part of the Process Plan Committee to prepare the Process Plan, ▪ undertaking the overall management and co-ordination of the planning process, ▪ ensuring that all relevant actors are appropriately involved, ▪ nominating persons in charge of different roles, ▪ being responsible for the day-to-day management of the drafting

	<p>process,</p> <ul style="list-style-type: none"> ▪ ensuring that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements, ▪ responding to comments on the draft IDP from the public, horizontal alignment and other spheres of government to the satisfaction of the Municipal Council, ▪ ensuring that proper documentation of the results of the planning of the IDP document is available.
<p>Heads of Departments and other Officials</p>	<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"> ▪ providing relevant technical, sector and financial information for analysis to determine priority issues, ▪ contributing technical expertise in the consideration and finalization of strategies and identification of projects, ▪ providing departmental operational and capital budgetary information, ▪ taking responsibility for the review of departmental projects as well as the integration of same projects with provincial sector programmes and projects. ▪ being responsible for preparing amendments to the draft IDP for submission to the Mayoral Committee as well as Council.

Table 2.1.4.1. Roles and responsibilities of stakeholders in the development of the Municipal IDP.

CHAPTER 3

LEGISLATIVE REQUIREMENTS

3.1. 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 reflect 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

Emphasis on the 2009/2010 State of the Nation address has been on the following areas:

- Health care provision (revitalization of clinics and hospitals)
- Basic service delivery (clean water, proper sanitation, decent shelter);
- Retraining of retrenched workers;
- Reduction of regulatory burden on business development.
- Job creation through EPWP programme;
- Development of rural development strategy
- Neighbourhood Development Grant programme;

- ABET, FET and Early Childhood Development programme;
- Increase enrolment rates in secondary schools to 95% by 2014;
- A comprehensive plan for the treatment, management and care of HIV and AIDS and reduce new HIV infections by 50% by the year 2011 as well as the 80% distribution of ARV by 2010 to those in need.
- Dissemination of guidelines on sexual harassment and violence in public schools;
- Halving poverty by 2014;
- Introduction of the national health insurance scheme;
- Improved regulation of the security industry;
- Forge a common approach to changing of names and places;
- Properly resourced and managed criminal justice system (reduction of serious and violent crimes by the set target of 7% to 10% per annum;
- A commitment to fight corruption and fraud;
- Revival of school sport
- Regional integration through development of South African Development Partnership Agency;
- Support peace efforts of AU and United Nations on the African continent;
- Improve South-South relations through mutually beneficial agreements;
- Implement a Water for Growth and Development strategy;
- Establishment of National Youth Development Agency.
- A scaled-up industrial policy action plan
- Improve monitoring and evaluation of performance
- Speed up the establishment of a single public service;

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Goal 7	Ensure environmental sustainability
Goal 8	Develop a global partnership for development

ASGISA and JIPSA

Government also has a programme of ensuring that whilst the intention is to half unemployment, there are concerted efforts dispensed in ensuring that practical interventionist methods are employed. The two programmes are intended to prioritize 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 is a requisite 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.

AUDITOR GENERAL COMMENTS

As a municipality, we have noted challenges identified by the office of the auditor general regarding our performance management especially with regards to items noted below:

Comments from the 2008/09 annual report

- The key performance indicators set by the municipality did not include four general key performance indicators applicable to the municipality, as prescribed in terms of section 43(1) of the MSA.
- The municipality did not develop and implement mechanisms, systems and processes for auditing the results of performance measurement as part of its internal auditing processes, as required in terms of section 45 of the MSA.
- A functioning performance audit committee, as required by section 14(2)(a) of the Planning and Performance Management Regulations, 2001, did not exist during the year under review.
- That the municipality did not report on 10 predetermined objectives, as required by sections 41(1) (c) and 46 of the MSA.
- That no actual achievement of indicators and targets could be substantiated by adequate evidence and source documentation:
 - i. 90% contribution towards bucket eradication in the Nala and Masilonyana Local Municipalities.
 - ii. 100% contribution towards the purchase of rescue equipment to establish a reactive fire fighting service.

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, which is vertically aligned with the growth and development strategies of the national government as well as the National Spatial Development Perspective (NSDF) and the National Medium Term Strategies, is also 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 PGDS 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 listed below:

Priority areas of the 5 year local government 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 Public Community Participation

MEC functional adjustments for the district

The district municipality adjusts its functions on the basis of MEC's recommendations regarding amendments on the current powers and functions. Since the 2008/9 financial year, the MEC has made the following adjustments so that the district can start performing these functions:

- Fire fighting services
- Municipal Roads
- Fresh produce markets and abattoirs
- Environmental Health Services

CHAPTER 4

SPATIAL DEVELOPMENT FRAMEWORK

4.1. Spatial location

The map on spatial location provides a spatial indication of where infrastructure nodes could beneficially be located. It is an advantage to continue to construct infrastructure for development in these nodes because they are established entities which must be harnessed because of their strategic location and reach by members of the community.

Most of the nodes are urban centres located in all local municipalities within the district. These are areas where services are currently being rendered.

In order to strengthen developmental synergy among the centres within the district, there must then be plans to link all of them and improve accessibility and cost of travel from one to the other. We should also take advantage of the existing road network infrastructure located strategically throughout the district and then improve existing road networks from these main roads to various destinations within the district.

These roads include the N1, R30 and R34 and other municipal roads that currently exist. The current spatial detail calls for the audit of current road infrastructure that must be upgraded in order to facilitate transport activities in the district.

4.2. Agricultural land potential

The district is among a number of districts in the province that has better natural endowments that can provide agricultural produce and improve on the GGP of the district. There are prospects for the development of commercial agricultural zones in the district. This is made possible by the availability of water and soil type. The attached map provides an indication of existing water sources in the district. The Vet and Sand Rivers, the Vaal and the Vals Rivers can be used for irrigation and intensive agriculture respectively.

The existing water sources in the district provide opportunities for both intensive agriculture as well as expansion on intensive agriculture. It therefore suggests that existing amounts of production in products such as sunflower, wheat, and maize can be maximized.

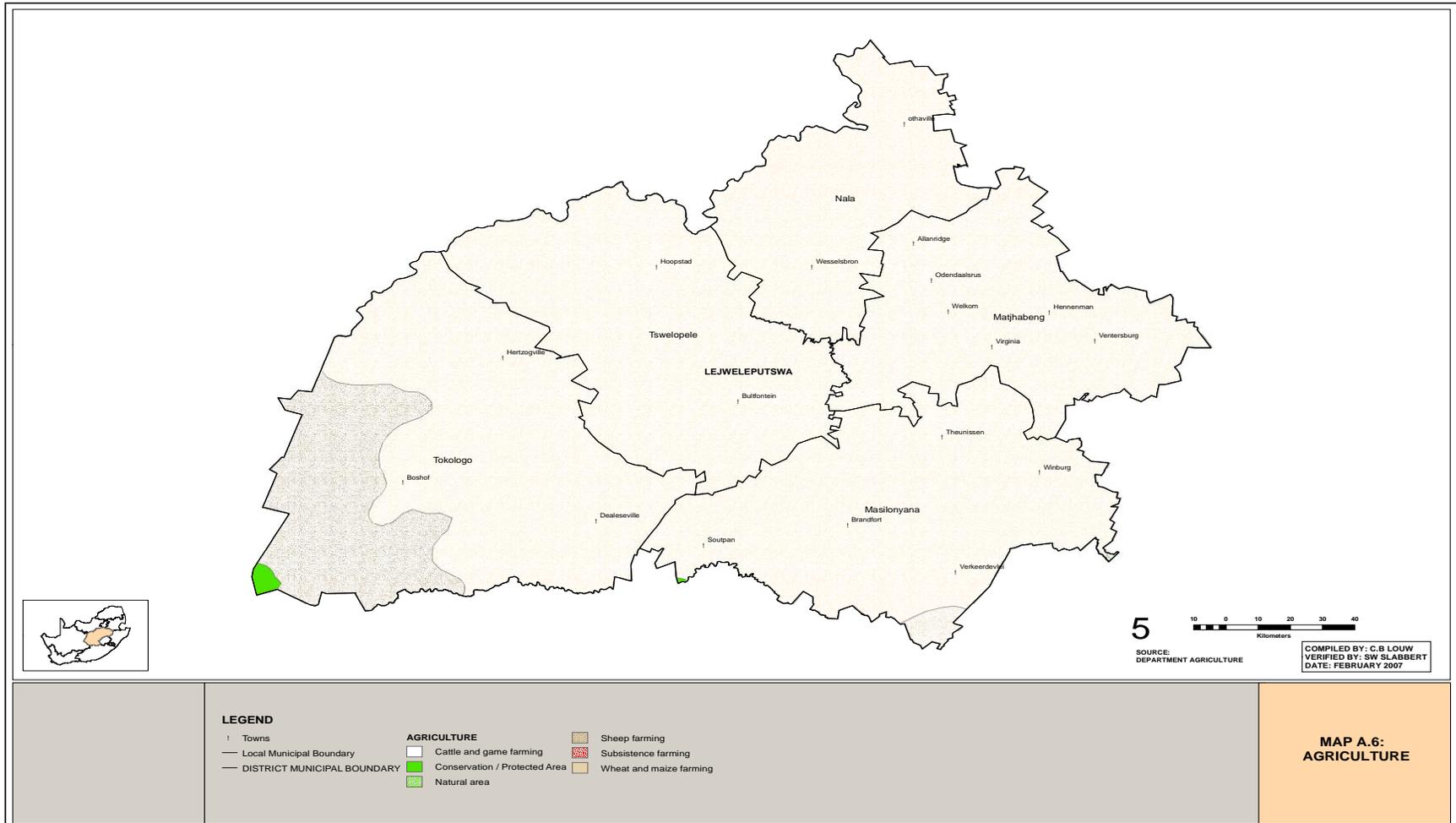
Some of the existing pieces of land throughout the district have all along been identified for stock farming and as nature conservation areas. In particular Tokologo Local Municipality has an advantage regarding the vast pieces of land that are currently being utilized for stock farming. Most of the productive pieces of land are privately owned and therefore it is then up to other government departments to assist in buying out some of the contested land for redistribution purposes so that more people get involved in farming.

4.3. Mineral deposits

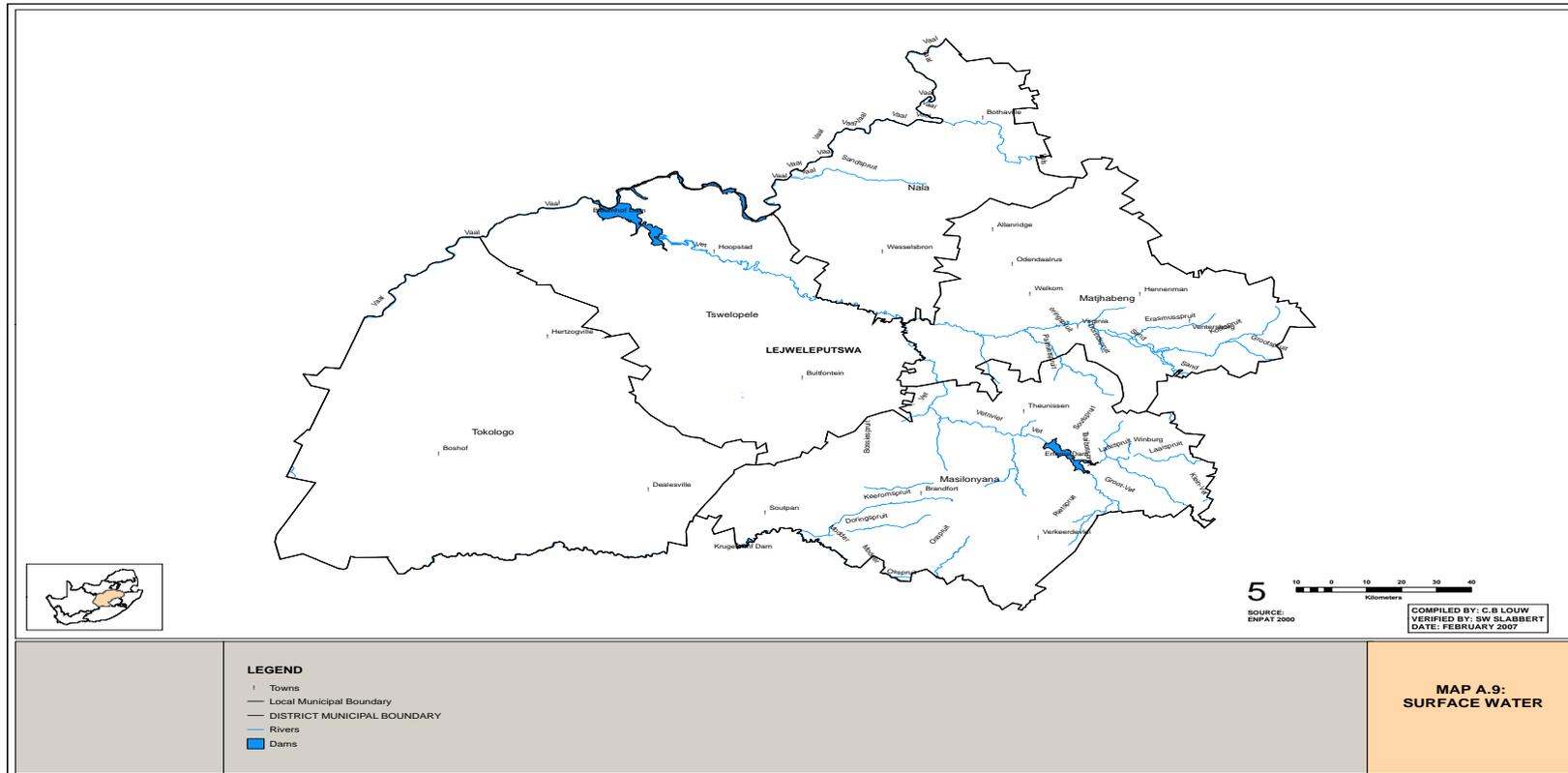
The district is a hive of mining activity and mining provides higher GGP contribution. It must be noted that mining is mainly a private sector initiative but government provides regulatory framework for its welfare. Municipalities should be able to access their social responsibility commitments to the advantage of the beneficiary population in the advent of post mining situations where kids of miners in the labour sending communities should be able to sustain bread winning responsibilities. Some of the responsibilities that municipalities must assist with are accessibility of funds for studying purposes linked specifically to labour sending communities, preferential procurement quotas as reflected in the employment regulatory frameworks, as well as general social responsibilities like training on HIV/AIDS and other social and health conditions facing miners even after their productive days.

4.4. Vegetation

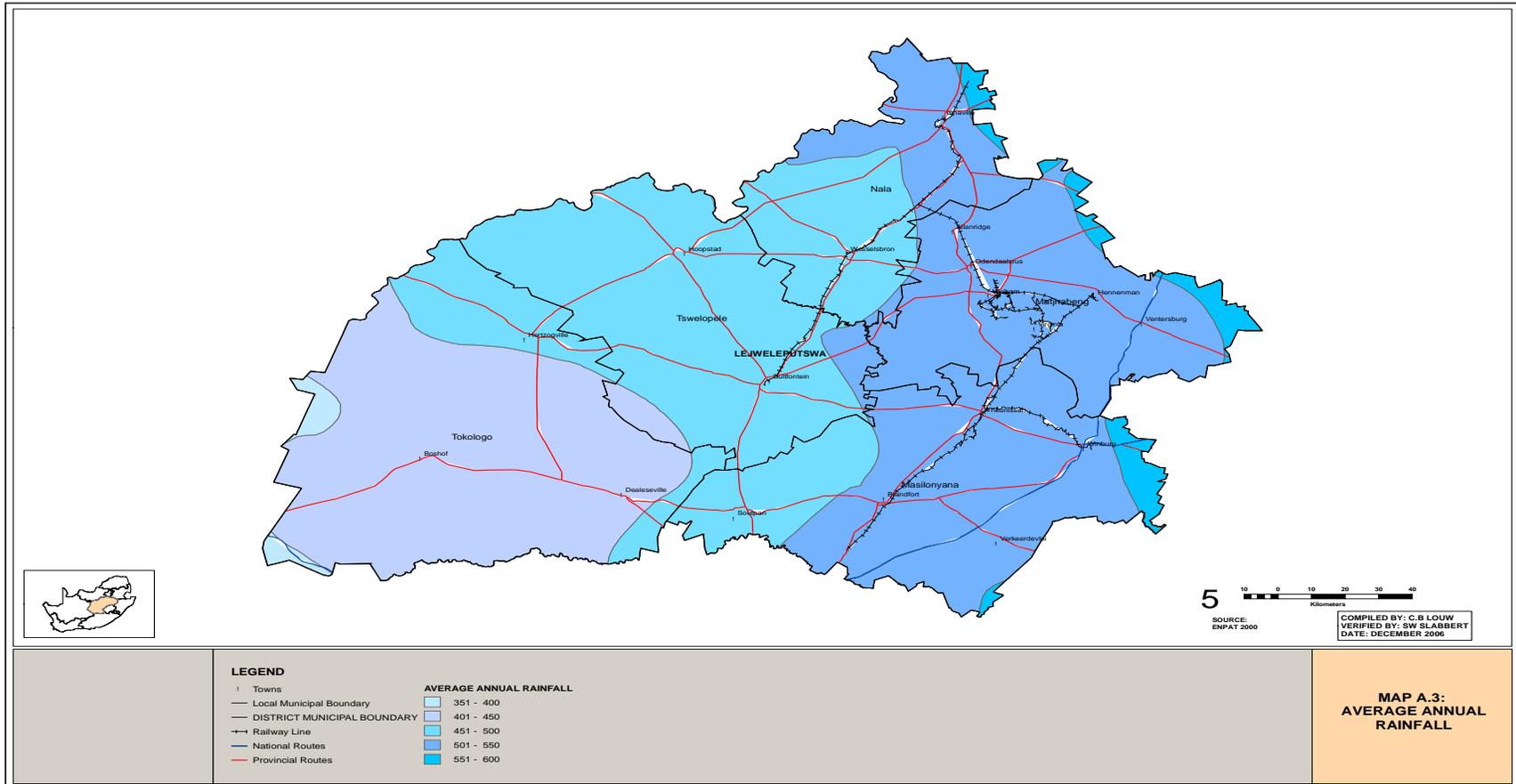
Understood from the national perspective, the Free State is one of the provinces with less vegetation and mainly arable land. Existing vegetation implies that there should be programmes intended to safe the greenery. There must be programmes intended to prevent chopping of trees in order to preserve underground water. The Department of Water Affairs must be consulted and involved in such programmes because they are the custodians of water conservation and forestry. Memoranda of agreements can be the basis for the preservation of both water and vegetation in the district area where these have become a threat.



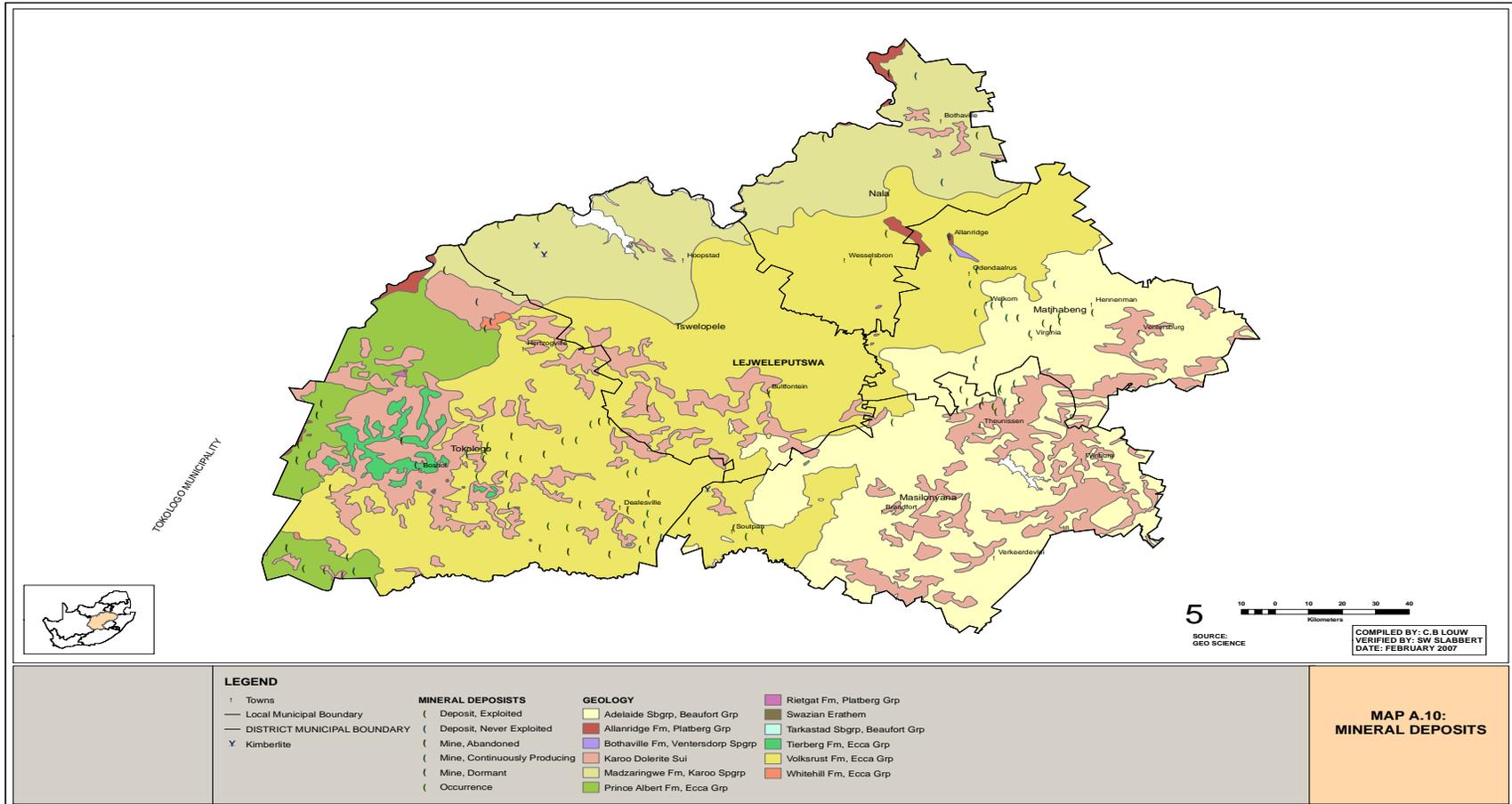
Source: Spatial Development Framework of Lejweleputswa District Municipality: 2007/8



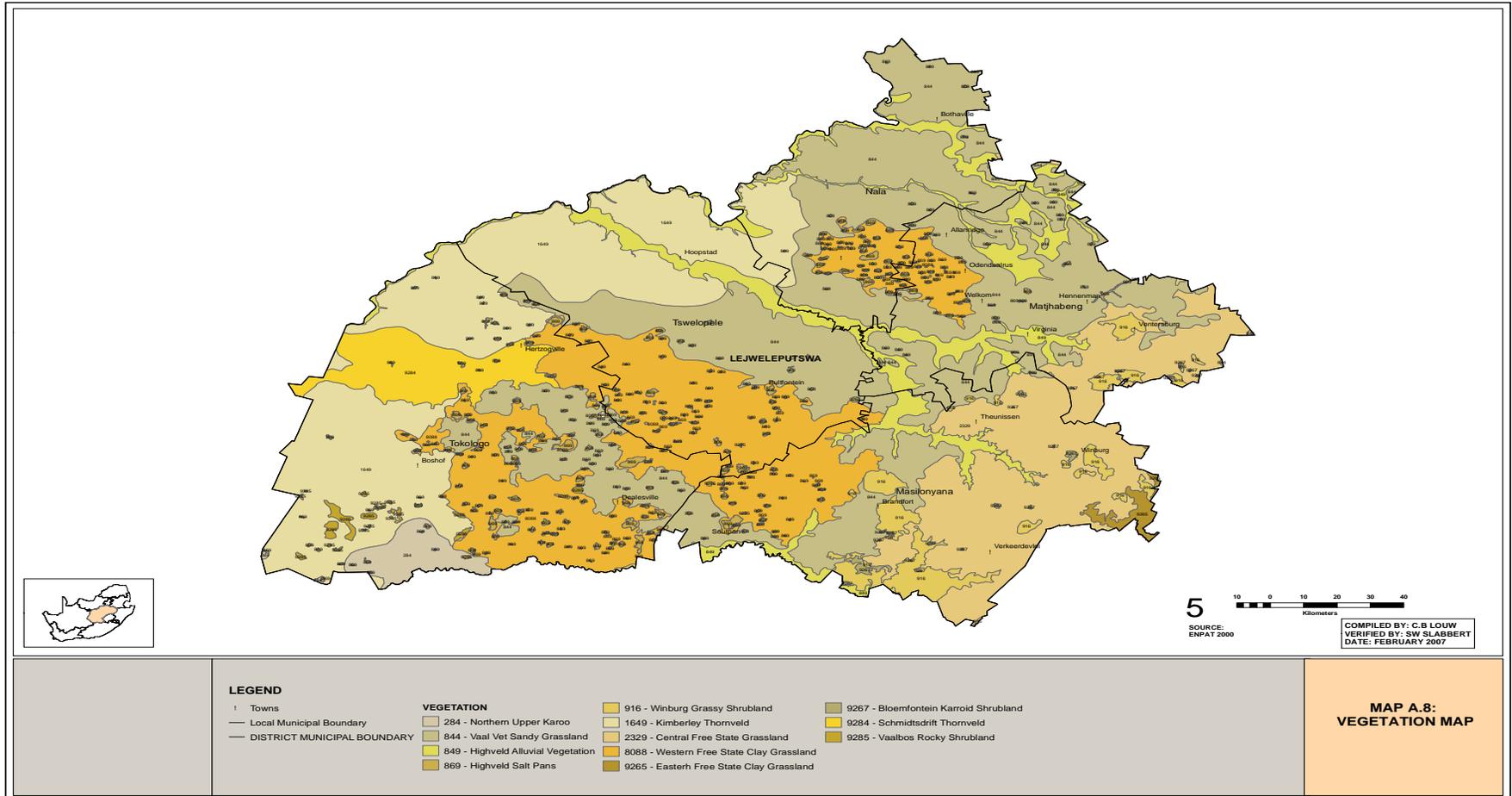
Source: Spatial Development Framework of Lejweleputswa District Municipality: 2007/8



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

4.5. Summary of the SDF in relation to practical requirements for development

Issues	Potential	Need	Activity
Spatial location	There is potential infrastructure growth by linking existing ones with future planned ones.	The need for infrastructure expansion is dependent on current infrastructure roll out and importance in meeting current needs arising from communities within the respective municipalities.	All plans for infrastructure roll out must be preceded by a detailed audit of existing infrastructure and the purpose must be justified.
Agricultural land	Most of the areas in Tokologo, Tswelopele and some parts of Masilonyana	Current employment figures necessitate inclusion of other active but unemployed economic players in identified municipalities in the district.	Consultation process to be initiated by Regional Land Claims Commission with private owners of land under claim.
Mineral deposits	There is potential for beneficiation programme.	Provision of bursaries for purposes of assisting labour sending community kids. Social responsibility exercises of providing training for skills development.	Joint action plan developed with mining houses throughout the district.
Vegetation	-	Saving trees to prevent drought.	Joint action plans by municipalities with DWAF.

CHAPTER 5

SITUATIONAL ANALYSES

5.1. Employment

From a research conducted between 2000-2005 by Labour Force Survey on behalf of Statistics South Africa, it was found that employment in the formal sector(manufacturing, electricity, gas and water, wholesale and retail trade, construction, community, social and personal services) has been increasing than in the rest of other sectors including quarrying, transport, mining, storage and communication and private households).

Welkom has the majority of infrastructure required for economic development. It has been the one town badly hit by unemployment as a result of slowing down of mining activities.

Unemployment for the Free State was recorded as 30.6% in March 2005. ¹

Recommendations

- Consolidated land audits to be performed to established land ownership throughout the district.
- Conscious efforts in all strategies in the province to ensure that the district contributes to its status as the bread basket of South Africa by providing necessary resources to support agricultural sector.

5.2. Housing

Table 5.2.1

Municipal Code	Municipality	Formal		Informal	
		2001 census	CS 2007	2001 census	CS 2007
National average		68.5	70.6	16.4	14.4
Provincial average			71.0		18.4
DC 18	Lejweleputswa District Municipality				

¹ Refer to table 1.4.2. on page 6 for details of unemployment

FS 181	Masilonyana Local Municipality	67.0	50.7	28.4	10.9
FS 182	Tokologo Local Municipality	77.7	71.8	17.8	26.3
FS 183	Tswelopele Local Municipality	71.2	71.9	23.6	26.6
FS 184	Matjhabeng Local Municipality	56.8	67.8	40.6	22.6
FS 185	Nala Local Municipality	59.3	55.9	37.6	42.1

Source: Community survey, 2007

The average South African figures for people who reported to be living in formal dwellings² are at 70.6%. The average for the Free State province of people who have reported to be living in formal dwellings has been higher than the national average; 71.0%.

It has been reported that there is an average of 14.4% of people who live in informal dwellings in South Africa. The provincial average for the type of dwellings is averaged at 18.4% which is still higher than the national average.

For the district, it has become clear that as per the 2007 community survey, Masilonyana, Matjhabeng and Nala Local Municipalities have averages below both the national and the provincial averages (50.7; 67.8 and 59.3 respectively). On the other hand, it has been reported that the national informal dwelling averages 14.4% and in the province, the average is 18.4%

The district indicates that only Masilonyana Local Municipality has average informal dwellings³ below both the national and provincial averages at 10.9%. For the other four municipalities, it

² These include a house, flat, semi-detached house, unit in a complex, room in the backyard and not in the backyard)

³ These include a shack/squatter settlement.

has become clear that there are many informal dwellings and there is therefore a need to establish reasons in order to provide necessary solutions.

The above table provides a comparative picture of the status of housing in the district from 2001 until 2007. It shows that since 2001 census, the state of dwellings in the district has improved quite tremendously until 2007. For example, in Masilonyana Local Municipality, the 2001 census indicated that there was 67.0% of formal dwelling

Recommendation

- A concerted effort at provincial level should be made to ensure that there are plans to improve on informal settlements that are higher than both the national and provincial averages in Tokologo, Masilonyana, Matjhabeng and Nala Local Municipalities.

5.3. Sanitation

Table 5.3.1.

Municipal Code	Municipality	Pit latrine		Bucket toilet		No toilet	
		Census 2001	CS 2007	Census 2001	CS 2007	Census 2001	CS 2007
National average		28.5	27.3	4.1	2.2	13.6	8.3
Provincial average		22.7	22	20.5	12.7	9.7	3.2
FS 181	Masilonyana L.M	9.2	2.5	55.8	30.2	11.6	1.9
FS182	Tokologo L.M	13.2	28.2	46.5	34.0	22.0	16.8
FS 183	Tswelopele L.M	19.1	10.9	52.7	22.5	12.2	2.4
FS 184	Matjhabeng L.M	11.7	7.0	17.2	11.1	9.7	2.1
FS 185	Nala L.M	14.9	9.8	54.7	52.6	5.6	3.1

Source: Community survey, 2007

The bucket system is still a prevalent method of sanitation in the district only second to waterborne system. It is a system that government continuously pushes to eradicate as it is unhygienic and thus causes diseases. Vigorous efforts must be employed to ensure that it is no longer 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. So municipalities must ensure that the above numbers as forms of sanitation are eradicated.

The national mandate of ensuring that all buckets as a form of sanitation should be fully eradicated has not been successful in the Free State in particular. Reference is made here by the gross community survey figures for both the national against the provincial average. It has been indicated that the community survey has shown that the national average buckets is at 2.2% when the provincial average is at 12.7% which is still way above the national average. At a district level, the average is 20.0% where Nala (52.6) and Tokologo (34.0) have high municipal averages.

There has also been indication of instances where there are no toilets. For this the national average in the community survey stands at 8.3% whereas the provincial average for the community survey is 3.2% which is acceptably far below the national average. It must be noted that Tokologo Local Municipality has the highest % of households without toilets, at 16.8% and therefore warrants intervention at both district and provincial level.

Recommendations

- Priority for bucket eradication should go to Nala and Tokologo Local municipalities.
- More money should be allocated to Tokologo Local Municipality to ensure that we deal with the 16.8% of households without any form of toilet facility.

5.4. Refuse Removal

Table 5.4.1

Municipal Code	Municipality	Removal by local authority/private company		No refuse disposal	
		Census 2001	CS 2007	Census 2001	CS 2007
National Average		57	61.6	8.7	7.1
Provincial Average			76.0		5.2
DC 18	Lejweleputswa District Municipality	72.0	82.4	6.8	2.5
FS 181	Masilonyana LM	62.8	60.5	10.2	1.7

FS 182	Tokologo LM	49.9	49.3	6.8	22.1
FS 183	Tswelopele LM	32.6	80.3	9.8	1.4
FS 184	Matjhabeng LM	78.5	89.2	5.6	1.7
FS 185	Nala LM	74.7	84.6	8.9	2.0

Source: Community survey, 2007

Whilst Tswelopele, Masilonyana and Tokologo Local Municipalities have indicated figures below the District average in the Community survey of 2007, only Tokologo continued to show levels of refuse removals far below both the national and provincial averages. Matjhabeng and Nala Local municipalities have shown average collection of refuse above the district, province and national averages.

Tokologo Local Municipality still shows higher average of refuse that is not collected from the Community survey of 2007. This is the only municipality that appears to have challenges both in terms of lower collection rate as well as instances of non-collection of refuse from the 2007 community survey.

5.5. Access to piped 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.

The following table below provides statistical analysis of the current reticulation levels of potable water to households throughout the district.

Table 5.5.1(a)

Municipal Code	Municipality	Piped water inside dwelling	Piped water inside the yard	Piped water access from points outside the yard	Total piped water
DC 18	Lejweleputswa District Municipality	54.8	36.3	6.3	97.4
FS 181	Masilonyana LM	56.6	38.7	3.4	98.6
FS 182	Tokologo LM	52.9	33.8	7.7	94.4
FS 183	Tswelopele LM	37.3	52.2	7.7	97.3
FS 184	Matjhabeng LM	60.2	30.7	7.0	97.9
FS 185	Nala LM	32.1	57.0	5.0	94.2
Free State		46.2	40.6	10.5	97.3

Source: Community survey, 2007

There are other sources of water which are outside of the RDP standard and must therefore be noted here to inform future planning in the district.

Table 5.5.1(b)

Water Supply	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala	Total
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

Source: Lejweleputswa District Municipality's SDF of 2006/7

Recommendations

- This area belongs to local municipalities and therefore the assistance we can provide as a district municipality is to assist where possible with available human resources capacity.
- At provincial level, assistance can also be sought where business plans regarding implementation of MIG linked projects are funded and schedules of deliverables are followed through a monitored process.

5.6. Disaster Management

Since the devolution of responsibilities from the locals to the district at the end of the 2006/7 financial year on the matter, it then became the responsibility of the district to take over the responsibility.

As we approach the FIFA 2010 World Cup, there needs to be concerted efforts to ensure that we are ready for the event by planning for potential disasters.

Municipality	Disaster Management Centre	Fire fighting Services	EMS	Provincial Roads and Traffic Inspectorate	Local Roads and Traffic Inspectorate	SAPS	SANDF	Hazardous materials, spillage cleaning companies
LDM	X	X	X		X			X
Masilonyana			X	X	X	X		X
Tokologo			X	X		X		X
Tswelopele			X	X	X	X		X
Matjhabeng		X	X	X	X	X	X	X
Nala			X	X	X	X		X
								X

Source: Provincial SDF 2006/7

In the years succeeding the development of the provincial SDF, the district extended its functions to include fire fighting services in Masilonyana and Tswelopele where fire fighting equipments were purchased and training provided to volunteers. We have begun building a Disaster Management Centre that will coordinate matters of disaster throughout the district. The building is at an advanced stage. We have taken over some responsibilities of environmental management from the locals as we have now registered all environmental officials in our books and are implementing the function for them.

Our new department of Municipal Support has taken some infrastructure responsibilities on roads. We have since purchased yellow fleet to assist in the upgrading of kilometers of roads throughout the district on a request basis.

Recommendations

- The municipality must complete the infrastructure component of the structure and ensure that it is functional.
- The municipality must budget and buy related equipments for disaster management.
- We should plan for disaster awareness programmes that are responsive to emergencies.

5.7. State of roads infrastructure

This function was reverted back to the district for specific district roads. The road network in the region is well developed and there is no need to extend the network any further until new developments crop up. However, the road condition is deteriorating at a rapid pace and very little maintenance is done due to insufficient of planning and 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 these 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. The district must ensure that all necessary processes are followed in order to maintain functionality of the service delivery responsibility.

The picture below of the road network captures how conditions in the province were before 2005:

	Very Good	Good	Fair	Poor	Very poor	Total KM
Surfaced roads	4%	11%	28%	40%	17%	6.411
Gravel roads	-	18%	25%	22%	37%	22.100
Unsurfaced dirt roads	-	-	20%	50%	30%	26.000
Road furniture(safety measure)	-	29%	36%	4%	31%	-
Bridges	-	-	-	21%	10%	-

Recommendations

- Access funding for the eradication of unsurfaced road network throughout the district.
- Improve surfaces of gravel roads throughout the district.

5.8. Transport

Transport is an integral component of the means to measure economic sustainability. Accessibility of the means of transport to and from the city and areas of need is a major determinant of the extent of development in an area. Existence of this infrastructure facilitates a number of positive inputs to the economy of an area. For example: goods get transported quickly in an area as well as the fact that it contributes towards improving tourism programmes in the district.

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

The other area that has been identified by the FSPGDS has been inexistence of public transport facilities throughout the province. The fact that there are 176 minibus taxi ranks with only 58 of those having facilities and the rest without facilities is a concern to the public as it appears that no priority is given to public transport users. Of the 126, 70 have no facilities throughout the province. Municipalities must specifically audit these facilities to ensure that plans are developed to improve them to acceptable standards.

Although some improvements were made during the years, there is much still to be done especially when it is highlighted that almost 76%⁴ of households in the Free State are dependent on public transport.

The national railway networks were originally assisting as heavy transportation system in 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

⁴ Free State Growth and Development Strategy 2007/8

Theunissen and Winburg; and these same railway networks are also linked to some Goldmines in Matjhabeng. The existence of the rail network is crucial for the mining purposes in the district as it facilitates transportation of products to refineries elsewhere in the country.

Recommendations

- We must conduct an audit of current infrastructure backlog relating to transport facilities in the district.
- Ensure that programmes are initiated to ensure that we budget for these improvements in the future.

5.9. 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 was 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 but the picture may look better than is projected here as there were developments in electrification throughout the province.

Table 5.9.1

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

Source: FSPGDS 2006-2014

Recommendations

- This is a local competency and in those areas where no electrification has taken place, local municipalities should prioritize.
- New developments must be preceded by these infrastructure lay-outs so that all necessary interventions are completed beforehand.

5.10. Cemeteries

Cemeteries once formed part of authorizations for implementation by local municipalities in the district. The recent developments have been that this has to be the responsibility of the district municipality to perform. The high rate of HIV and AIDS in the region is reaching alarming proportions and needs to be considered in the planning for cemeteries. There must be an alignment between HIV/AIDS prevalence in the district and the budget for availing land for cemeteries.

Recommendations

- Expansion plans require agreements between the district and a local municipality
- Continued upgrades are required especially in anticipation of bad weather during rainy season.

5.11. 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.

Recommendation

- Rail transportation network should be resuscitated to relieve alternative networks like roads in the district.

5.12. 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.

Table 5.12.1

Access to landlines	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala	Total
Telephone in dwelling and cell-phone	1105	688	641	12903	1327	16664
Telephone in dwelling only	1917	863	871	11534	1734	16919
Cell-phone only	2441	751	1305	21182	2824	28503
At a neighbour nearby	1618	1733	1265	5524	1243	11383
At a public telephone nearby	9011	2484	4691	67428	11787	95401
At another location	1484	336	1206	2593	1294	6913

At another location, not nearby	694	263	653	2170	648	3775
No access to a telephone	2222	1846	1900	5306	5128	16402
Total	20492	8964	12532	128640	25985	195960

Source: Lejweleputswa Spatial Development Framework 2006/2007

Number of households where no telephone connections are available

Table 5.12.2

Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala
2916	2109	2553	7476	5776

Source FSPGDS 2006-2014

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.

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

Recommendation

None

5.13. Clinics and Community Health Centres

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 are 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.

Table 5.13.1

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

Source FSPGDS 2006-2014

Recommendation

- There should be a development of a coordinated programme for the whole district that should include provincial departments of social development, health as well as departments within municipalities to plan and coordinate identified issues.

5.14. 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 5.14.1

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.

Recommendations

- Budget must be made available for sporting activities in the district- especially the OR Tambo Games.
- The High Performance Centre project infrastructure has been upgraded. Plans must be shown to indicate coordination in this regard.

5.15. 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 partly contributing to 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.

Table 4.12.1

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

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.

Recommendations

- Although this is a competency of the provincial department, current scholar programmes should be disseminated to all stakeholders.
- In particular, the non-motorized transport for scholars should be a coordinated responsibility of stakeholders directly impacted by the challenge.

5.16. 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.

Recommendation

Establishment and revival of community policing and related forums is essential

5.17. 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 types of crimes imposing on the safety of the people of the district are as follows:

Table 4.16.1

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

Recommendation

- A coordinated crime combating responsibilities must be communicated to all stakeholders by the leading provincial department of Police.

5.18. Environmental Management

Both sustainable development and economic growth are dependent on the extent to which we prioritize our environment. In terms of an explanation given in the amended Environmental IDP toolkit, 2007 the term has been described as "... integration of social, economic and environmental factors into planning, implementation and decision-making so as to ensure that development serves present and future generations"⁵.

It is therefore imperative that economic development respects the fundamental rights of future generations to live better without the inconvenience that may be caused in current development initiatives. Our point of reference here would be the 2007/8 spatial development framework to provide the state of affairs in line with the environmental issues.

5.18.1. Geomorphology

The map shown below reflects a number of areas that must be taken into account when planning for environmental sustainability. The area of analysis consists of geology and land cover.

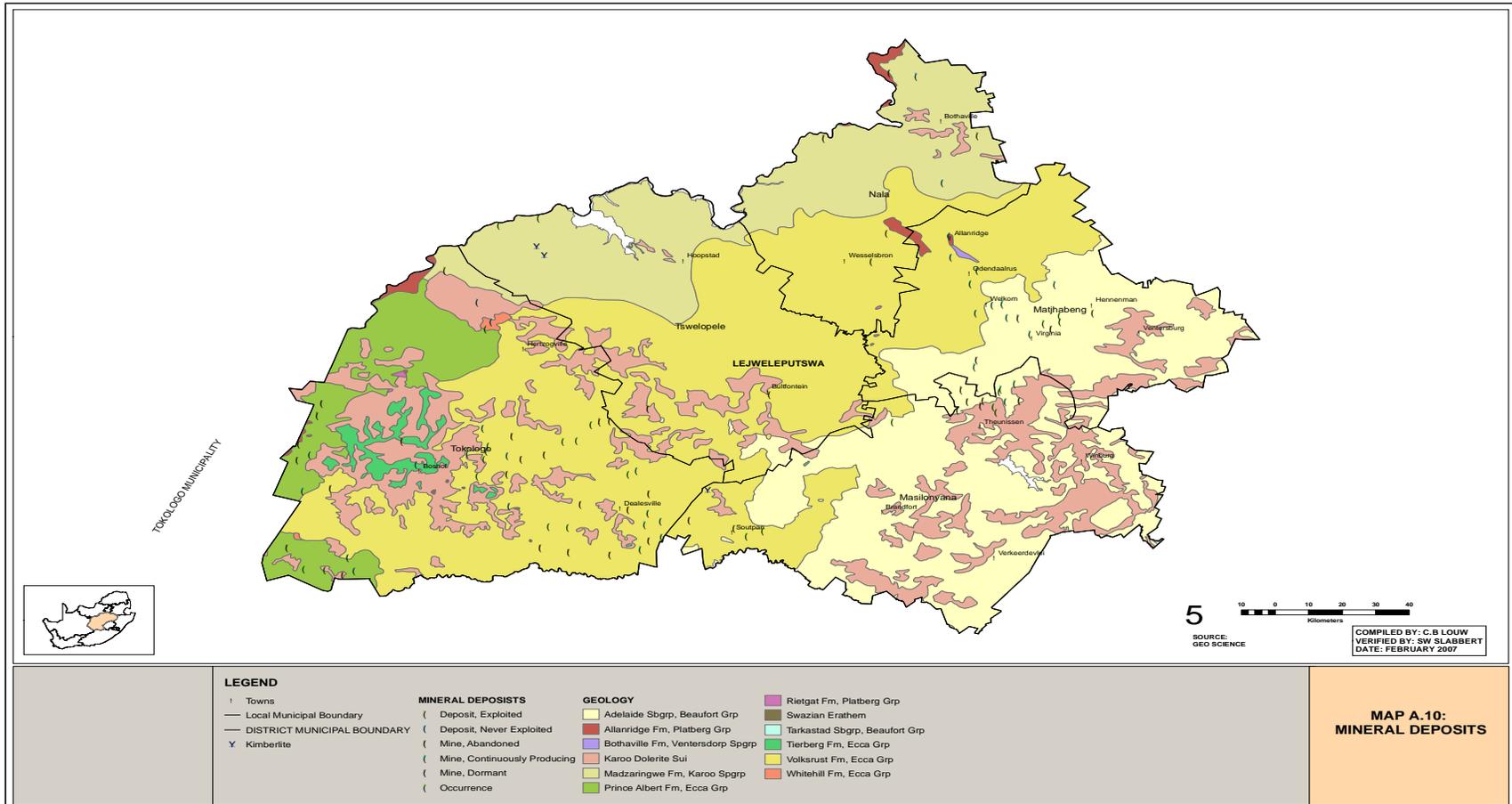
5.18.2. Geology

The most dominating type of rock in the region is the volskrust Fm, Ecca Group of rock formation which is located mainly in the central region covering areas in Welkom, Virginia, Theunissen, Brandfort and Winburg. The second dominant type of rock formation is the Adelaide Sb group, Beaufort Grp in the Masilonyana and Matjhabeng area, followed by Madzaringwe Fm, Karoo Sp Group which has become a belt lying along the borders of both Nala and Tswelopele and the north west province. The other type of rock is the prince albert fm, Ecca Grp located in the Tokologo area beyond Boshof. All planning must consider the strategic importance and

⁵ Free State Provincial Environmental IDP toolkit.

handicaps that may be presented by these types of geological formations prevalent throughout the district.

Please refer to the map provided below as reference:



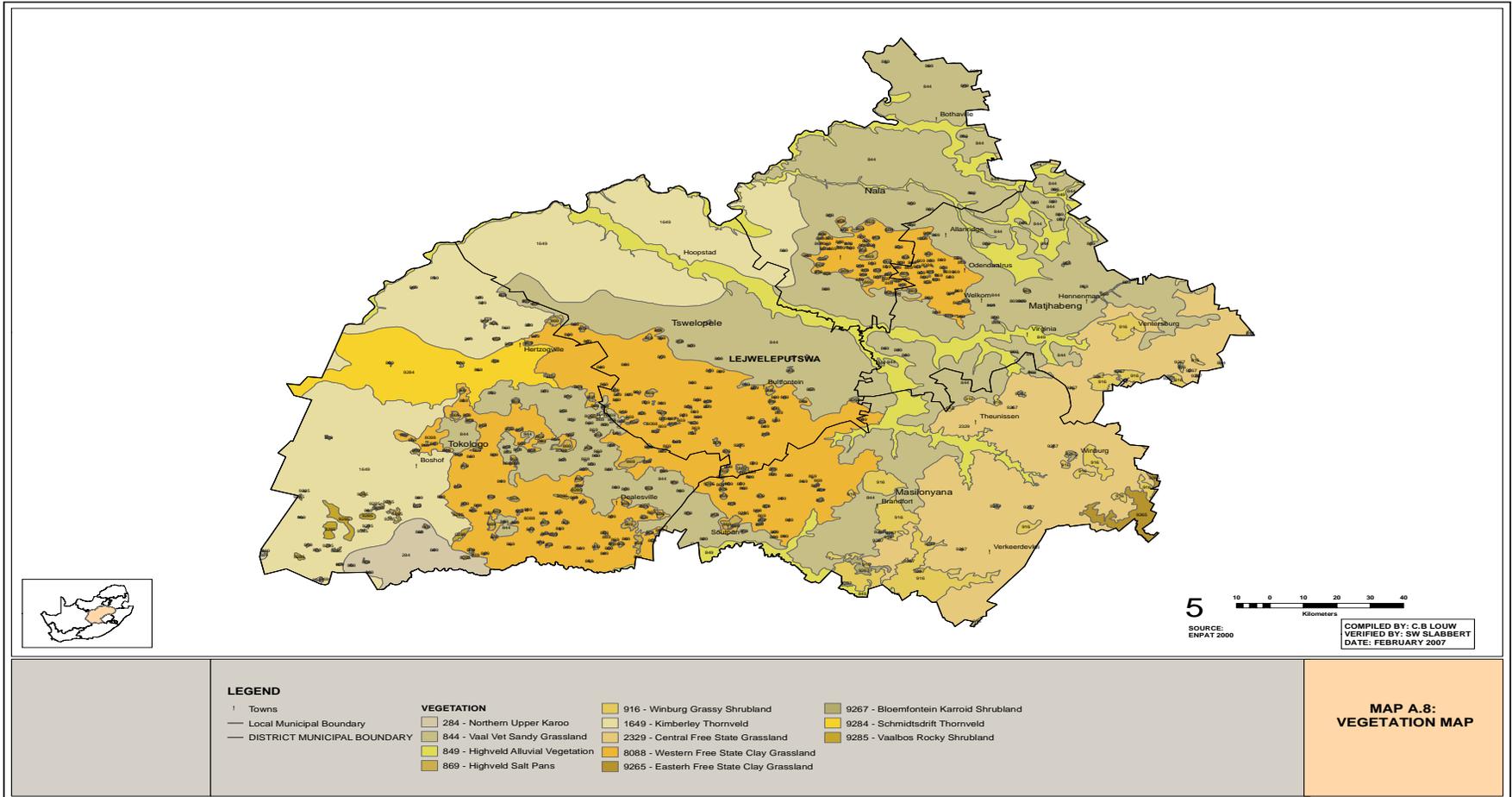
Recommendations

- Environmental awareness programmes should be planned
- Samples of water and food in respective facilities are essential to ensure that we respond positively to the “blue drop” minimum requirements.
- Our plans and programmes that affect the environment require careful consideration of the impact that our developments will have on future state of our livelihoods.

5.18.3. Land coverage

The most dominant cover type of vegetation in the district is the central free state grassland which dominates the central part including Matjhabeng and Tswelopele and section of Masilonyana areas. The second dominant cover is the Kimberley thornveld which also covers parts of Tokologo and towards Kimberley and other parts of the Free State region. The third grass species that covers the area is the Vaal Vet Sandy grassland which is also prevalent in the central region but continues towards Tokologo and Tswelopele areas of Hoopstad and Hertzogville.

For the above details, refer to the map provided below:



Recommendation

- All farming activities must consider soil conservation as a prerequisite for any profit making business.

5.19. Inter-governmental alignment

Inter-governmental relations are the cornerstone of service delivery in South African development context and therefore all programmes must be seen to satisfy the intergovernmental spirit. Service delivery is conducted in a seamless manner for all beneficiaries and these beneficiaries need not identify sources of benefit that they receive and neither must they be in a position to identify a sphere of government that slows down service delivery implementation.

The intergovernmental relations framework of 2005 makes provision for a number of inputs for possible programme integration and alignment. The following are included in the framework:

- Avoiding unnecessary and wasteful duplication or jurisdictional contests;
- Participating in intergovernmental structures and efforts to settle intergovernmental disputes;
- Co-ordinating actions when implementing policy or legislation affecting the material interests of other governments;
- Consulting other affected organs of state in accordance with formal procedures as determined by any applicable legislation, or accepted convention, or as agreed with them or, in the absence of formal procedures, consulting them in a manner best suited to the circumstances, including by (i) direct contact; or (ii) any relevant intergovernmental structures.

In the spirit of co-operative governance, our municipality has been in the past give recognition to the roles played by other structures in the district with a view of improving on service delivery. Among a number of IGR co-operation that the municipality has played a role has been the following:

- An exercise of aligning to the current national policies and strategies;
- Considering inputs by existing structures permitted to doing so in our IDP as well as the tremendous input role that the MEC for Local Government and Housing has played in directing our IDP processes;
- Ministerial Imbizo around Matjhabeng Local Municipality with a view of improving potable water provision as well as the protection of our habitats against possible hazards as a result of sewerage leakage;

- Comments received from the IDP engagements regarding improvement of our alignment with local municipalities as well as the environmental sections of our IDP taking into account the mining environment that must be prioritized.

Recommendation

All planned forums should meet to discuss developments in the district.

5.20. SWOT Analysis

	Strength	Weaknesses	Opportunity	Threats
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 one of the highest contributors to the GDP of the province.	No major economic development activities to improve on the economy of the district. Slowing down of economic activity from mining is a cause for concern in the district.	Potential relocation of big business in the area is boosted by existence of and disused infrastructure.	Existing mines outside the 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.	It is however ageing and thus need to be replaced on time.	The full road infrastructure can be used to transport goods produced in the district.	Whilst the infrastructure is ageing, there is a potential for investments to move away from the region.
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 because of the existing infrastructure is high.	There is always a possibility that development prospects can be delayed by natural causes which are external from our control.

Educational facilities	There is educational infrastructure in the area.	This infrastructure is located in one place to the detriment of others.	There is a need to prioritize other areas of our need other than mainstream education to be dispersed to other areas of the district municipality	Location of many tertiary educational institutions are outside our area and thus attracting young potential leaders outside the region.
Disaster Management	District has been mandated to coordinate at district level.	It is not yet functional	It will be able to cater for all people who need assistance throughout the district.	Tourists may choose other areas which are well prepared in terms of disaster management during the FIFA World Cup Soccer Event.

5.21. Summary of developmental priorities for the district

All the above identified issues have been very critical for the successful implementation of service delivery priorities. Due to scarce financial resources, the municipality would implement those programmes regarded as core functions in terms of the powers and functions and all the non-core functions for which there is no financial resources, the municipality would continue to provide support, institute facilitatory measures and coordinate them in a manner consistent with available human capacity and they are classified as follows:

Key Performance Area	Key developmental area	Core	Non-core functional	Type of support
Basic Service Delivery and Infrastructure Investment	Water		√	Facilitate, coordinate and support
	Sanitation		√	Facilitate, coordinate and support
	Roads	√		Constructed access roads to cemeteries in the local municipality.
	Electricity		√	Conducted awareness campaigns on free basic services
	Clinics and Community Centres		√	We supported the building of Soutpan Hall.
	Environmental Management	√		We provide continuous sampling of food and water throughout the district as well as general environmental awareness campaigns
	Rail		√	Facilitate, coordinate and support
	Telecommunications		√	Facilitate, coordinate and support

	Cemeteries	√		We have constructed access roads
	Crime		√	Facilitate, coordinate and support
	Public Safety		√	Conducted blitzes during strategic periods in the year like Easter weekends.
	Educational facilities		√	Facilitate, coordinate and support
	Sport and Recreational Facilities		√	<ul style="list-style-type: none"> Facilitate, coordinate and support. We coordinated and hosted OR Tambo Games.
	Transport		√	Facilitate, coordinate and support
	Housing		√	Facilitate, coordinate and support
	Refuse Removal		√	Facilitate, coordinate and support
	Disaster Management	√		We have started building a structure complying with national requirements.
Municipal Transformation and Institutional Development	Employment Equity	√		The establishment of an employment equity plan and realization of targets.
	Training and Development	√		Continued provision of capacity to existing staff members to deal with existing challenges of programme implementation
Local Economic Development	Learnerships		√	Facilitate, coordinate and support

	Poverty alleviation programmes	√		Facilitate, coordinate and support
	Job Creation	√		Identify job creating programmes and provide coordination of nationally conceived and related job creation programmes.
Municipal Financial viability and management	Auditor General's reports	√		Address challenges identified by the AG on an annual basis
	Financial Management and sustainability	√		Ensure financial sustainability by effective and relevant use of government grants.
Good Governance and Community Participation	Civil Society Forums	√		Establish representative structures for council consultation purposes.
	Municipal Participation Forums	√		Establish representative structures for council consultation purposes.

CHAPTER 6

STRATEGY PHASE

○ **VISION**

“A perfect partner in service excellence by 2014”

Mission statement

Lejweleputswa District Municipality embraces a service delivery perspective through sound financial management, harnessing of a customer-centred culture, internal processes structured towards professionalism and the creation of a learning, growth and developmental environment.

KEY PERFORMANCE AREA	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION
OBJECTIVES	STRATEGIES
To improve performance accountability by all Departments of the District Municipality for the 2009/10 financial year.	Audit monthly reports of all senior managers.
	Implement PROPAC and other statutory bodies’ resolutions
	Ensure participation of critical stakeholders in decision making processes of the municipality
	To improve the corporate image of the Institution
	Facilitate holding of at least 4 Mayoral Forum meetings per annum
	Facilitate conducting of 4 IGR Municipal Managers’ forum meetings per year on service delivery areas
	Facilitate hosting of 4 IGR Speakers’ forum meetings per year on service delivery areas.
	Facilitate hosting of 4 CFOs’ forum meetings per year on service delivery areas.
	To coordinate Inter Governmental Relations amongst Municipalities and Government departments in the district.
	Expand the office building to accommodate the archive section of the municipality.

	Convene 4 District Aids Council sessions during the 2008/2009 financial year.
	Conduct awareness campaigns on HIV/AIDS
	To implement employee wellness programmes
	To conduct gender based awareness campaigns throughout the district.
	To conduct disability awareness campaigns
	To conduct anti-crime awareness campaigns

KEY PERFORMANCE AREA	MUNICIPAL FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT
OBJECTIVES	STRATEGIES
To ensure sound financial management.	To implement sound financial management and implementation of GRAP.
To enhance compliance on MFMA with local municipalities	To conduct regular visits

KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT
OBJECTIVES	STRATEGIES
To promote tourism support in the district	Review tourism plan
	Market the district through tourism activities
Review the Growth and Development Strategy for the District	Convene a district wide economic summit
Establish cooperatives that include youth, women and differently-abled in the district	Facilitate and support the establishment of cooperatives
	Partner with relevant stakeholders to acquire land for economic development projects
Support the revival of Lejwe Le putswa Development Agency	Source internal and external funding
To alleviate all forms of discrimination against women, youth and differently-abled people.	To organize sports day event for the elderly in conjunction with DSC
	To participate in a national youth day celebration event
Alleviate poverty through creation of temporary jobs	Provide temporary jobs to indigent families in the district.
Address critical skills shortage in the water, civil construction and allied trades.	Develop a constructor resource, advice and information centre in the Lejweleputswa District.

KEY PERFORMANCE AREA	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT
OBJECTIVES	STRATEGIES
To target and improve the needed skills of identified stakeholders in the district for improved service delivery within the municipal jurisdiction.	To identify and allocate bursaries to indigent and deserving pupils to study at tertiary institutions.
	To provide opportunity to graduate to receive experiential training
	To encourage wards for improved service delivery
To develop and sustain a conducive working environment for all staff members in the municipality.	To provide financial assistance to internal staff for further training purposes.
	To expand the office building to accommodate the archive section of the municipality.
	Revamp the roof of the old municipal building
	To extend the new office block by the end of the financial year.
	To establish a community radio station.

KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT
OBJECTIVES	STRATEGIES
To provide technical and related support to local municipalities for improved service delivery.	To provide funding for the completion of Soutpan Community Hall.
	To assist Tokologo Local Municipality in the provision of potable water for its community.
	To construct Phase 2 of Phumlani cemetery road in Thabong.
	To construct access road to Kutlwanong cemetery in Odendaalsrus
	Grade and upgrade rural roads in the district
To improve sanitation at cemeteries	To construct ablution facilities
To foster integration in the delivery of primary health care in the district.	To provide continuous support to LMs in the eradication of buckets by the end of 2010.
To purchase fire fighting equipments and conduct awareness campaigns on ravages of fire in the district.	To conduct workshop on fire awareness campaigns in the district.
	To purchase fire fighting equipments
To monitor incidences of non-compliance with environmental health policies and regulations.	To take samples and issue certification in all identified food selling outlets.
	To take random samples of potable water sources in the district.
	To conduct awareness campaigns on environmental health issues.
To provide for Emergency relief for distressed and indigent families during disaster	Avail funding for <ul style="list-style-type: none"> • Food relief. • Blankets and clothing. • Repairs of structural damage.
	To develop and maintain a comprehensive public awareness and community participation programme
Promote participation of youth in different sporting activities in the district.	Coordinate successful implementation of the OR Tambo Games.
	Organize sports seminars to identify talent within the district.
To establish a District Arts Council	Convene monthly contact sessions with all stakeholders
To establish a District Sports council	Convene contact sessions with relevant stakeholders
To conduct Community Development campaigns	Conduct quarterly sport clinics throughout the district.
Integrate ex-offenders in the district	Facilitate identification of skills
	Facilitate the provision of relevant training

All identified objectives and strategies have been developed and/or reviewed on the basis of inputs from sector departments. Below is amplification of these strategies and they respond to particular needs that have been identified as we consult with the district.

KPA: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION**Objective: To improve performance accountability and governance in the District Municipality on an annual basis**

Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Audit monthly reports of all senior managers.	Internal audit reports	Internal	-	-	-	-	MM	A PMS policy has been developed, adopted by council and implemented at senior management level only.
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Implement PROPAC and other statutory bodies' resolutions	PROPAC resolutions	Internal	-	-	-	-	MM	An action plan was developed and reflected in the 2008/09 annual report
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Ensure participation of critical stakeholders in decision making processes of the municipality.	Public Participation and Education	Internal	-	-	-	Internal	Speaker	Draft Public Participation manual exists
		District wide	R250,000	R450,000	R500,000	Internal	Speaker	Training was conducted in 2008/9
		District wide	R100,000	R130,000	R150,000	MSIG	MM/LED	Consultations were done for the 2008/9 revised IDP
		District wide	R100,000	R110,000	R120,000	LDM	Speaker	1 Forum exists
Strategy	Project	Spatial	Budget	Budget	Budget	Funding	Responsibility	Standard

		Focus	2010/11	2011/12	2012/13	Source		
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Update asset register.	Asset register	Internal	-	-	-	LDM	Finance	Asset register exists
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Promote corporate image of the municipality	Branding	Internal	R595,000	R636,650	R674,212	LDM	MM	Annual Reports, budget and IDP get printed on an annual basis.
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Facilitate holding of at least 4 Mayoral Forum meetings per annum.	Mayors' Forum	District wide	R3,000	R3,000	R3,000	LDM	Executive Mayor	Forum exists
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Facilitate holding of at least 4 Speakers' Forum meeting per annum.	Speakers' Forum	District wide	R1,400	R1,400	R1,400	LDM	Speaker	Forum exists
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Facilitate holding of at least 4 Municipal Managers' Forum meeting per annum.	Municipal Managers' Forum	District wide	R4,200	R4,440	R4,715	LDM	MM	Forum exists
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard

Facilitate holding of at least 4 CFO's Forum in the district per annum.	CFOs' Forum	District wide	R4,200	R4,440	R4,715	LDM	CFO	No forum exists
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To coordinate Inter Governmental Relations amongst Municipalities and Government departments in the district.	IGR Forum	District wide	R20,000	R21,460	R23, 878	LDM	Municipal Support	New project
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Implement Batho Pele principles	Batho Pele Forum	Provincial and District wide	-	-	-	LDM	Corporate Services	No forum for the district but there is one for the province.
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Convene 4 District Aids Council sessions during the 2010/11 financial year.	District Aids Council	Internal	R69,366	R72,556	R75,459	LDM	Executive Mayor	DAC exists
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Conduct awareness campaigns on HIV/AIDS	HIV/Aids awareness	FS 18	R210,200	R219,869	R228,664	LDM	Executive Mayor	Continuous programme
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard

To implement employee wellness programmes	Employee wellness	Internal	R30,000	-	-	LDM	Corporate	Continuous programme
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To conduct gender based awareness campaigns throughout the district.	Gender based awareness campaigns	FS 18	R100,000	R104,600	R108,784	LDM	Executive Mayor	The project is continuous
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To conduct disability awareness campaigns	Disability awareness campaigns	FS 18	-	-	-	LDM	Executive Mayor	The project continuous
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To conduct anti-crime awareness campaigns	Crime prevention awareness	FS 18	R76,000	R82,762	R89,117	LDM	Social Services	Road blocks were conducted.

KPA: MUNICIPAL FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT**Objective: To ensure sound financial management**

Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To implement sound financial management and implementation of GRAP	MFMA/GRAP AFS compliant	Internal	R1m	R1,250,000	R1,250,000	LDM	Finance	We have been using the IMFO standards
	Revenue enhancement in local municipalities	FS 18	-	-	-	LDM	Finance	New project

Objective: To enhance compliance on MFMA with local municipalities

Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Strategy: To conduct regular visits	Municipal compliance	FS 18	-	-	-		Municipal Support	Finance Technical Support has been providing this service in 2008/9.
	Physical visits	FS 18	-	-	-		Municipal Support	Finance Technical Support has been providing this service.

KPA: LOCAL ECONOMIC DEVELOPMENT**Objective: To promote tourism support in the district.**

Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Review tourism plan	LDM tourism plan	Internal	R120,000	R300,000	R400,000	Internal	LED	Tourism plan exists
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Market the district through tourism activities	Sport tourism	FS 18	R200,000	R500,000	R500,000	Internal	LED	Ongoing
	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
	Music festival	FS 18	-	-	-	Internal	LED	Ongoing
	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
	Tourism Branding materials and signage	FS 18	R240,000	R750,000	R1m	Internal	LED	
	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard

	September tourism month	FS 18	R300,000	R450,000	R500,000	Internal	LED	Ongoing
	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
	Accommodation and Hospitality	FS 18	R80,000	R150,000	R150,000	Internal	LED	Ongoing
	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
	Heritage and Museums	FS 18	R2,573,784	-	-	DBSA	LED	Ongoing

Objective: To convene a District Growth and Development strategy for the District.

Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Convene a district wide economic summit	District Growth and Development Strategy	FS 18	-	-	-	Internal	LED	Approved strategy and plan exist

Objective: To alleviate all forms of discrimination against women, youth and differently-abled people.

Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To initiate new, improve existing youth projects	Youth capacity building programme	FS 18	R200,000	R209,200	R217,568	Internal	Social Services	New project

and provide needed support to the identified ones.								
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To organize sports day event for the elderly in conjunction with DSC.	Elderly Sports Day	FS 18	R80,000	R90,000	R98,000	Internal	Executive Mayor	New project
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To arrange and host a national youth day celebration in conjunction with selected local municipalities.	National Youth Day Celebration	FS 18	R165,000	R179,200	R197,568	Internal	Executive Mayor	Annual event
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Target indigent families in the district by providing temporary job opportunities	Poverty alleviation programme	FS 18	R1m	R1,046m	R1,087,840	Internal	Executive Mayor	Annual programme
Objective: Establish cooperatives that include youth, women and differently-abled in the district								
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard

Facilitate and support the establishment of cooperatives	Cooperatives Development	FS 18	R700,000	R2,5m	R3m	PPP	Executive Mayor	10 Cooperatives have been registered
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Partner with relevant stakeholders to acquire land for economic development projects	Land Acquisition project	FS 18	-	-	-	Land Affairs, LMs and LDM	Executive Mayor	Land Audit report has been commissioned
Objective: Support the revival of Lejwe Le Putswa Development Agency								
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Source internal and external funding	LDA	FS 18	R2m	R2m	R2m	LDM/IDC	LED	The entity exists
Objective: Address critical skills shortage in the water, civil construction and allied trades.								
Develop a constructor resource, advice and	Constructor Resource, Advice and Information Centre	FS 18	-	-	-	LDM	LED	New project

information centre in the Lejweleputswa District.								
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KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Objective: To target and improve needed skills of identified stakeholders in the district for improved service delivery within the municipal jurisdiction.

Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To identify and allocate bursaries to indigent and deserving pupils to study at tertiary institutions.	Mayoral Bursary Fund	FS 18	R400,000	R627,600	R652,704	Internal	Executive Mayor	Annual budget allocation
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To provide opportunity to graduate to receive experiential training	Experiential training	FS 18	R24,000	R36,000	R38,124	Internal	Corporate	Ongoing
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To encourage wards for improved service	Ward Committee Competitions	FS 18	R300,000	R400,000	R450,000	Internal	Speaker	Project was funded for the 2008/9

delivery.								
Objective: To develop and sustain a conducive working environment for all staff members in the municipality								
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To implement employment equity targets of the municipality.	Employment Equity Plan	Internal	-	-	-	Internal	Corporate Services	Draft Employment Equity Plan was developed
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To provide financial assistance to internal staff for further training purposes.	Study Assistance	Internal	R100,000	R85,000	R90,015	Internal	Corporate Services	R300,000 was set aside for 2008/9
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To provide an opportunity to all staff members to upgrade their skills by registering for courses	Capacity Development	Internal	-	-	-	Internal	Corporate	Ongoing
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard

To expand the office building to accommodate the archive section of the municipality	Archive	Internal	R2,5m	-	-	Internal	MM	Foundation completed
Revamp the roof old municipal building	Roofing	Internal	R1,5m	-	-	Internal	MM	The first phase has been completed.
To provide security mayoral security services.	Mayoral security	Internal	R203,000	213,150	R223,808	Internal	Executive Mayor	New Project
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To establish a community radio station in the district.	Radio Station	Internal	R300,000	R366,100	R380,744	Internal	Executive Mayor	New project
Objective: Improve financial competency of non-financial officials								
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Conduct training for non-financial officials	Revenue enhancement	Internal	-	-	-	Internal	Finance	New project

KPA: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

Objective: To provide technical and related infrastructure support to local municipalities for improved service delivery.

Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To provide funding for the completion of Soutpan Community Hall								
To assist Tokologo Local Municipality in the provision of potable water for its community.	Bulk Water Supply In Tokologo	FS 182	-	-	-	External	Municipal Support	Feasibility study has been finalized
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To construct phase 2 of the access road to Phumlani cemetery in Thabong	Roads and storm water	FS 184	R1,000,000	R1,000,000	-	Internal	Municipal Support	Ongoing project
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To construct access road to Kutlwanong cemetery in Odendaalsrus	Roads and storm water	FS 184	R2,000,000	R1m	-	Internal	Municipal Support	Ongoing project
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Grading of rural roads in the district	Rural Roads upgrade	FS 18	-	-	-	Internal	Municipal Support	Ongoing

Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Objective: To foster integration in the delivery of primary health care in the district.								
To provide continuous support to LMs in the eradication of buckets by the end of 2010.	Bucket eradication	FS 18	-	-	-	-	Municipal Support	More than 23051 connections have been completed
Objective: To purchase fire fighting equipments and conduct awareness campaigns on ravages of fire in the district.								
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To conduct workshop on fire awareness campaigns in the district.	Awareness campaign	FS 18	-	-	-	Internal	Social Services	Continuous project
To purchase fire fighting equipments	Fire fighting equipments	FS 18	R250,000	-	-	Internal	Social Services	Continuous project
Objective: To monitor, enforce and reduce incidences of non-compliance with environmental health policies and Regulations								
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To take samples and issue certification in all identified food selling outlets	Food sampling project	FS 18	R260,000	R271,960	R282,838	Internal	Social Services	The project was conducted in 2008/9
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To take random samples of	Water	FS 18	R300,000	R323,000	R343,920	Internal	Social Services	The project

potable water sources in the district.	sampling project							was conducted in 2008/9
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To conduct awareness campaigns on environmental health issues.	Awareness campaigns-EH	FS 18	R60,000	R62,760	R65,270	Internal	Social Services	The project was conducted in 2008/9
Objective: To ensure maintenance of a clean environment throughout the district.								
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Identify and develop all parks in the district	Clean and Green	FS 18	R700,000	R900,000	R1,010,000	LDM	Social Services	Ongoing
Objective: To provide emergency relief for distressed and indigent families during disaster.								
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Avail funding for: <ul style="list-style-type: none"> • Food relief. • Blankets and clothing • Repairs of structural damage. 	Disaster relief	FS 18	R400,000	R424,800	R449,863	Internal	Social Services	The project was completed in 2008/9
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To develop and maintain a comprehensive public awareness and community participation programme	Disaster Relief Awareness campaign	FS 18	R85,000	R90,881	R107,423	Internal	Social Services	Continuous project
	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard

	Disaster Management Campaign	FS 18	R55,300	R60,881	R64,473	Internal	Social Services	Continuous project
Objective: Promote participation of youth in different sporting activities in the district.								
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Coordinate successful implementation of the OR Tambo Games.	OR Tambo Games	FS 18	R500,000	R529,673	R531,659	Internal	Executive Mayor	Annual event and was held in 2008/9
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Organize sports seminars to identify talent within the district.	Talent search	FS 18	-	-	-	Internal	Executive Mayor	New project
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
To extend new office block by the end of the financial year.	Extension to the new office block	Internal	-	-	-	Internal	MM	New office block has been completed
Objective: To establish a District Arts Council								
Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Convene monthly contact sessions with all stakeholders	District Arts Council	FS 18	R200,000	R220,000	R230,000	LDM	Social Services	New project

Objective: To establish a District Sports council

Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Convene contact sessions with relevant stakeholders	District Sports Council	FS 18	-	-	-	LDM	Social Services	New Project
	Municipal Sports	FS 18	R150,000	-	-	LDM	Executive Mayor	New Project
	Gender, Disability and elderly	FS 18	R375,000	R404,600	R508,784	LDM	Executive Mayor	New Project

Objective: To conduct Community Development campaigns

Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Conduct quarterly sport clinics throughout the district.	Community Development Campaigns	FS 18	-	-	-	LDM	Social Services	New project

Objective: Integrate ex-offenders in the district

Strategy	Project	Spatial Focus	Budget 2010/11	Budget 2011/12	Budget 2012/13	Funding Source	Responsibility	Standard
Facilitate identification of skills	Ex-offenders	FS 18	R45,000	R48,600	R53,000	LDM	Social Services	New project
Facilitate the provision of relevant training								

CHAPTER 7

MUNICIPAL TURN AROUND STRATEGY PROJECTS

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
1.	Basic Service Delivery								
1.1	Access to water	Existing Technical Team in place to support municipalities on water related matters.	On going support to the Tokologo LM on the implementation of the Hertzogville bulk water project.	Attendance of all scheduled site meetings. Support LM's on quality control. Environmental Health Services conducting continuous water sampling.	31 December 2010	DWA quality monitoring. Provincial COGTA quality monitoring.	Technical Department	Internal	Internal
		6 Environmental Health Practitioners conducting monthly drinking water samples in all 5 LM's	10 Environmental Health Practitioners conducting monthly drinking water samples in all 5 LM's	Appointment of 4 Environmental Health Practitioners to relieve the	31 August 2010	None	HR Department	Internal	Internal

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
								Allocated	Projected
				workload by 31 August 2010. Communication of testing results to the LM's and to DWAF					
		No District Water Forum in place. To support LM setting up monitoring plans, green/blue drop certification process, capacity building and training.	Established District Water Forum by 30 June 2010. (Members on the team will be the DM, 5 LM's, DWAF, Provincial Environmental Affairs, Dept of Health, Business and Community, Water Service Providers, SALGA and Provincial COGTA.	Establishment and coordination of a District Water Forum by 30 June 2010.	30 June 2010	None	Environmental Health Services, SALGA	Internal	Internal
1.2	Access to sanitation	6 Environmental Health Practitioners conducting monthly	10 Environmental Health Practitioners conducting monthly	Appointment of 4 Environment	31 August 2010	None	HR Department	Internal	Internal

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
								Allocated	Projected
		waste water samples in all 5 LM's.	waste water samples in all 5 LM's.	al Health Practitioners to relieve the workload by 31 August 2010. Communication of testing results to the LM's and to DWA					
		No District Waste Water Forum in place. To support LM setting up monitoring plans, green/blue drop certification process, capacity building and training.	Established District Waste Water Forum by 30 June 2010. (Members on the team will be the DM, 5 LM's, DWA, Environmental Affairs, Dept of Health, Business and Community, Water Service Providers, SALGA and Provincial COGTA.	Establishment and coordination of a District Waste Water Forum by 30 June 2010.	30 June 2010	None	Environmental Health Services, SALGA	Internal	Internal
1.3	Access to	No function	-	-		-	-	-	-

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
	electricity								
1.4	Refuse removal and solid waste disposal	5 Environmental Health Practitioners conducting monthly landfill site assessment in all 5 LM's.	5 Environmental Health Practitioners conducting monthly landfill site assessments in all 5 LM's.	5 Environmental Health Practitioners conducting monthly landfill site assessments Communication of assessment results to the LM's and to Provincial Environment Department.	31 December 2010	None	HR Department	Internal	Internal
		An outdated Integrated District Waste Management Plan in place.	An updated Integrated District Waste Management Plan in place.	The updating of an Integrated District Waste Management Plan.	30 September 2010	Department of Environmental Affairs	Environmental Health	None	None
1.5	Access to	3 Existing Yellow Fleet	3 maintained Yellow	Maintenanc	31 December	None	Technical	Internal	Internal

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
	municipal roads	units.	Fleet to assist with 5 LM's in the maintenance and upgrading of gravel roads	e on Yellow Fleet.	2010		Section	(O&M)	(O&M)
		Completion of the first maintenance cycle (all 5 LM's assisted during 2009/2010 (Yellow Fleet) REVIEW FLEET STRATEGY TO INCREASE THE CAPACITY& EFFICIENCY	Matjhabeng LM, Masilonyana LM assisted with maintenance and upgrading of gravel roads. (Yellow Fleet)	Provision of Yellow Fleet to scheduled LM's and ongoing maintenance on equipment. Enter into an agreement with the LM for the usage of the Yellow Fleet.	31 December 2010	None	Technical Section	(O&M)	(O&M)
		2 Inadequate dirt excess roads (Cemetery road Phomolong and Kutloanong) (Designs completed)	The Phomolong cemetery excess road paved. (Completed). Kutloanong cemetery paved excess road 60% completed.	Phomolong under construction (in house-EPWP). Kutloanong: Municipality	31 December 2010	None	Technical Section	R3 m	R3 m

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
				to start construction by the end of July 2010.					
		2 Inadequate dirt excess roads (Cemetery road Phomolong and Kutloanong) (Designs completed)	The Phomolong cemetery excess road paved. (Completed). Kutloanong cemetery paved excess road 60% completed.	Phomolong under construction (in house-EPWP). Kutloanong: Municipality to start construction by the end of July 2010.	31 December 2010	None	Technical Section	R3 m	R3 m
1.6	Formalisation of informal settlements	None	-	-		-	-	-	-
1.7	Access to housing	None	-	-		-	-	-	-
1.8	Disaster Management	District Disaster Management Plan in place (under revision)	Reviewed District Disaster Management Plan in places. (To be completed by end September 2010.	DM to convene monthly Disaster Management	30 September 2010	Dept of Education, Dept Health, Police, Provincial Traffic, Dept of Agriculture, Social Development,	Disaster Management	Internal	Internal

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
								Allocated	Projected
			Purchase of a van with rescue equipment(jaws of life) by June 2010	t Task Team meetings. Convene a Disaster Management Forum meeting during August 2010.		Provincial COGTA, LM's, NGO's (Red Cross and HDA), Higher Institution of Learning, Insurance Companies.			
		Disaster Management Centre under construction (50% completed)	Disaster Management Centre 100% completed (September 2010)	Monitoring of construction (quality control). Progress payments to service providers. Attendance of monthly site and technical meetings.	30 September 2010	None	Technical Department	R8.5 m	R8.5 m
		Disaster Management	Equipment:	Provision to	30 December	No sufficient funds	Disaster		R10 m

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		Centre under construction not equipped. Fire fighting equipment purchased	Computers, satellite and communication system to be installed 2 fire fighting equipment for Tswelopele & mASILONYANA	be made for budget in the new financial year. Procurement of equipment.	2010		Management Section		
		Disaster Management Centre under construction (non-operational centre)	30 % Operational Disaster Management Centre by the end of December 2010.	Development of a Disaster Management Centre manual. MOU with the SAPS, EMS and Provincial Traffic. Identification of fire fighting positions (HR).	31 December 2010	SAPS, EMS and Provincial Traffic, Provincial COGTA.	Disaster Management Section		Internal
		Disaster Management	4 Disaster	Organise	31 December	Applicable sector	Disaster	R 100 000	R 100 000

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		Centre Public Awareness schedule in place.	Management Public Awareness campaigns done. (Fire fighting, crime prevention).	and facilitating the Public Awareness Campaign.	2010	departments.	Management Section and volunteers.		
		LDM Crime Prevention Strategy and Action Plan in place.	Roll out Crime Prevention Action Plan.	Roll out of the Crime Prevention Action Plan. Identify the need of one official for the roll out of the action plan.	31 December 2010	None	Disaster Management Section.	R 70 000	R 70 000
		Disaster Relieve Fund in place (R 400 000).	Allocation of Disaster Relieve Fund (if need to).	Assistance to disaster victims. Disaster Awareness Campaign.	31 December 2010	None	Disaster Management Section and Finance	R 400 000	R 400 000
		Preparation of the FIFA soccer world cup ISDR (International Strategy for Disaster r	District task team Popularize Disaster Management in the district	EMS, SAP, NIA, Local Municipalities and COGTA	31 December 2010				

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
				Road shows that will popularize contingency plan					
1.9	Cemeteries	Cemeteries in all 5 LM's need cleaning.	Cemeteries in Nala – and Masilonyana LM cleaned.	Cleaning of cemeteries.	31 December 2010	None	Social and Technical Services.	Internal	Internal
1.10	Archive Facility	Inadequate archive facility (space)	Archive facility 35% completed	Monitoring of progress and quality control	30 September 2010	None	Technical Services.	R 1 m	R 3 m
2.	Public Participation								
2.1	Functionality of Ward Committees	Provided capacity building for ward committees Established and funded Ward committee competition for the best performing ward committee Established District ward committee forum Provided secretaries of	Public Participation unit in the Speakers forum to be more hands on in ward committees functionality in local municipalities	Increase the number of public participation officers to 3 in the municipality. (The need for pool vehicles for the	30 September 2010	Cogta to assist with provision of stationary to ward committees	Head in the Speakers' office , Speakers' secretary and 2 Public participation officers	Operational	

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		ward committees with stationary		execution of duties)					
2.2	Broader public participation policies and plans	Draft Public Participation Policy	All local municipalities having draft public participation policies and plans	Draft Public Participation Policy adopted by Municipal Council and shared with all local municipalities	30 September 2010	Cogta and SALGA to assist with ascertaining compliance of the Public Participation Policy	Head in the Office of the Speaker, Municipal Manager	Operational	
2.3	Public Communication systems	Public Address system which the municipality loans to local municipalities	Assist all local municipalities to acquire their own public address systems	Look for sponsors for public address systems for local municipalities	30 September 2010	Cogta and SALGA to assist in looking for sponsors	Head in the office of the Speaker	Operational	
2.4	Complaints management systems	No complaints management system in place	Develop and establish a complaints management system	Develop and a complaints management system policy and have it	30 September 2010		Acting Corporate Service Manager , PPOs in the office of the	Operational	

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
								Allocated	Projected
				adopted by council			Speaker and Manager in the office of the Municipal Manager		
2.5	Front Desk Interface	Front Desk interface is not welcoming to clients, guests and visitors	Revamped friendly reception area, more welcoming area for the visitors and comfortable waiting area.	Discuss the plans with the Municipal Manager. Include the plans in the IDP and in the SDBIP and in the Budget Complete the implementation of the plans by June 2011	30 June 2011				
3.	Governance								
3.1	Political Management								

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
								Allocated	Projected
	and Oversight								
3.1.1	Stability of Councils								
3.1.2	Delegation of functions between political and administration								
3.1.3	Training of Councillors								
3.2	Administration								
3.2.1	Recruitment, Selection and Suspension of employees	Structure approved by Council on 2009/10 (Resolution) Copy submitted No of staff on approved structure..... No of suspended staff...None..... Work study tool not in place to determine job levels	No names	The municipality to explore and acquire a system that would assist in determining post levels	30 September 2010	SALGA & COGTA to assist	MM HODs and HR	Internal	Internal

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
								Allocated	Projected
		Reviewing of organisational structure	Procurement of Work-study tool to assist in determining job levels						
3.2.2	Vacancies (Top 4- MM, CFO, Planner, Engineer)	The following positions are filled MM, CFO and LED Man, Acting: Soc Services Corp Services and Mun Support Vacancies those acting	All 3 posts to be filled by September 2010	To complete the recruitment, selection & filing of posts	30 September 2010	None	MM		
3.2.3	Vacancies in other levels	No of vacancies on structure.....	Get information from HR		30 June 2010				
3.2.4	Top 4 appointed with signed Performance Agreements	Performance agreements and employment contracts in place and signed in respect of the following staff MM CFO and LED man	Get copies		30 June 2010				
3.2.5	Organisational Performance Management	PMS approved by Council on Approved 2008 Current position of	In place by Sept 2010.	Source a service provider.	30 September 2010	Cogta to assist technically.	MM HODs and HR	R300 000 current and next Fin year R300,000	R600,000

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
	System	PMS In process to cascade it down to non sect 57 managers and staff							
3.2.6	Skills development for employees	Skills development plan approved by council on 2008/9 and in place but not applied	Being applied by end April 2010		30 September 2010	Internal	MM HODs and HR and skills development facilitator	Internal	Internal
	Delegations	Outdated delegation approved by council in 2002	Review delegation by End September 2010	Review delegation submit to council and have it adopted	30 September 2010	Internal	MM and HODs	Internal	Internal
	By-laws promulgated	No by-laws except for Rules and Orders	Review Rules and Orders Having by-laws on environmental health and disaster management in place by	In place by June 2010	30 June 2010	COGTA and DEAT to assist	MM and HODs	Internal	Internal
	Policies adopted	Public Draft Participation policy in development To develop waste management policy.	Environmental health policy public participation and Protocol in place by Sept 2010	Develop policies have approved by council and	30 September 2010	COGTA to assist	MM and HODs	Internal	Internal

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
								Allocated	Projected
		IGR Protocol document needed		implemented					
	Position of Acting: Soc Services, Corp Services and Mun Support	Vacancies advertised	All vacant senior management positions will be filled by the end of June 2010.	Filling Vacancies	30 September 2010	None	MM	Internal	Internal
	IT and telecom System	IT server upgraded in March 2010. Have policy in place. It is adequate for present needs Expansion to local municipalities in district planned. Relation with locals not conducive for expansion. Municipalities not interested.	Address the problem on political level. IGR Forum must be revived.	Request assistance from MEC COGTA	30 September 2010	MEC Cogta MM is not available for IGR meetings convened. MEC To intervene	MM and HODs	Internal	Internal
	Filing System	Filing system not in place No registry although incoming post	Have a sound filing system in place and classify information.	Invite director of archives to	30 September 2010	COGTA to assist	Registry MM and HODs	Internal	Internal

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		are registered. Filing by registry clerk Information not classified	Have sound information management in place Information to be protected.	inspect and advise. Workshop to be held.					
3.3	Labour Relations								
3.3.1	Functionality of Local Labour Relations	Unsound relations between administration, council and LLF met in October in 2009. No Labour Relations Officer	Have sound relations	LLF meeting held in Jan 2010. Have regular monthly LLF meetings Appoint Labour Relations Officer	30 September 2010		MM HODs and HR	Internal	Internal
4.	Financial Management								
4.1	Revenue	Revenue enhancement	Total Budget= R86 448	No other		None. Municipality			

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
	enhancement		000 Made up of: Equitable share =R15 803 000 RSC replacement Grant =R67,695 000 FMG =R750 000 MSIG =R500 000 Intergovernmental transfer (SAC) =R1,7 mil R3m Expenditure to date: Payroll employees R39,024,461 Inclusive of 99 employees and 37 Councilors. Total =136 Spending R19 354 951.11 Percentage 43% Overtime= R72,381.15	revenue sources		solely dependent on grants			
4.2	Debt management	Total Debtors = 7,871 991 Composition RSC Levies =874 298 00 Provincial Government	To write off interest debt	Service provider was appointed to collect outstanding	31 December 2010	None	Internal Finance personnel		

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		=R20 430 Sundry debtors = R6 997 266 Sundry account=was R3.5 mil and currently R5 830 401 with interest included. Overpayment to service provider on Bucket Eradication Project.		debts A firm of Attorneys appointed and the matter is Sub Judice SCM controls strengthened					
4.3	Cash flow management	Using SAMRAS system Does all the monthly reconciliations including Trial Balance No overdraft facilities in place Upper limit determination by the municipality at a cost of R1 071 051 for 2009 and R1 040 476 for 2008	To have the matter resolved before end June 2010	Management and Council to clarify the understanding of Government Gazette on Upper Limits regarding the municipality	30 September 2010	COGTA, SALGA, Executive Mayor	CFO and MM		

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
								Allocated	Projected
4.5	Capital expenditure	Budget R28,256,119 Spending R12,353,853	End of June 2010	Ensure spending by all departments	30 June 2010		MM &HODs		
4.6	Clean Audit	Action Plans for 2006/07 and 2007/08 outstanding and a 2008/09 to be compiled All PROPAC resolutions prior November 2007 and after November 2007 have not been responded to After Nov 2007 nothing was received	All resolutions to be responded to by 30 June 2010		30 June 2010	COGTA COGTA	CFO CFO		
4.7	Submission of Annual Financial Statements	Submission on time and will be GRAP compliant. AG Management letters responded to.			31 August 2010				
4.8	Capital expenditure								
4.9	Asset	GRAP conversion on	To be completed end	To manage	30 June 2010	None			

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
	management	track Working on Fixed Asset Register	of June 2010 To be completed end April 2010	process and monitor					
4.10	Credibility and transparency of Supply Chain Management	Supply Chain is in place SCM Policy in place Only two SCM committees in place and specification committee is on ad hoc basis	To review the policy to address the current shortcomings in the policy regarding the promotion of SMME's Specification committee to be in place by end March 2010	To appoint Specification s committee	30 June 2010	None	CFO, SCM Manager		
5.	Local Economic Development								
5.1	Municipal contribution to LED	SDF in place, but need to be reviewed.	Reviewed SDF	To review the SDF	30 June 2010	COGTA	LED Department and Planning	Nil	Nil
		Resuscitate of Lejweleputswa Development Agency.	Access of funding from IDC in April 2010. Appointment of the	Facilitating of the whole process.	30 June 2010	IDC, District Municipality and COGTA.Fipa,Dti,FDC	LED Department and Planning	R2 m	R2 m

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
			board and staff by the end of June 2010. Identify and implement high impact projects from 1 of July 2010.						
		Pilot 10 Cooperatives.	10 Registered trained and equipped cooperatives in 5 LM'S.	Provide funding for material and facilitate the whole process.	31 December 2010	SEDA (Business Plans), NDA and DTI (Funding)	LED Department and Planning	R1 m	R1 m
		Non-functional LED Forum.	Operational LED Forum by end of June 2010.	Facilitate establishment of Forum and involvement of stakeholders	30 June 2010	COGTA, Parastatals, Sector Departments, Organised Business, NAFCOC, Mining Houses	LED Department and Planning	Internal	Internal
		Establishment of museums and heritage sites. Conduct a survey to identify heritage sides,	Restoration of Winnie Mandela Museum (Brandfort). September 2010	Facilitate the process. Appoint service	31 December 2010	Department of Sport, Arts and Culture, Office of the Premier and Dept of Tourism and DBSA. DBSA	LED Department and Planning	R1,5 m from DEAT and R3M from department of Sports Arts and culture	R4,5 m from sector departments R750,000

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Target date	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
								Allocated	Projected
		tourism sides and museums		provider					
		Tourism Development and Marketing.	Development and printing of brochures and grading of guest houses and participate in exhibitions in May and August 2010.	Facilitate the process.	31 August 2010	FSTA, TEP.	LED Department and Planning	R1.2 m	R1.2 m
		Feasibility study on the development of cargo airport in Welkom.	Updated feasibility study and business plan developed to apply for funding.	Facilitate the process.	31 December 2010	DBSA, LDA and IDC.	LED Department and Planning	R1 m	R1 m
5.2	LED Plan aligned to the PGDS and adopted by Council	Growth and Development Strategy was approved and the project Khulisumnotho was not approved by council yet.	Approved LED strategy by end of June 2010. Implementation of strategy from 1 July 2010.	Submit to Council and there after start implementation.	30 June 2010	Final workshop by DTI on LED strategies.	LED Department	Nil	Nil

CHAPTER 8

FINANCIAL PLAN

**LEJWELEPUTSWA DISTRICT MUNICIPALITY
HIGH LEVEL BUDGET SUMMARY**

Function	Appropriations			Funding			Surplus / (Deficit)
	Capital	Operating	Total	Own Source	External	Total	
Executive & Council	4,070,680	43,293,589	43,293,589	91,792,000	0	91,792,000	48,498,411
Finance & Admin	30,000	24,953,131	24,983,131	4,995,000	0	4,995,000	-19,988,131
Planning and Development	3,561,500	7,644,816	11,206,316	750,000	0	750,000	-10,456,316
Health	0	11,447,202	11,447,202	0	0	0	-11,447,202
Community & Social Services	33,780	5,632,818	5,666,598	0	0	0	-5,666,598
Housing			0		0	0	0
Public Safety	0	0	0		0	0	0
Sport & Recreation			0		0	0	0
Environmental Protection			0		0	0	0
Waste Management			0			0	0
Waste Water Management			0			0	0
Road Transport			0			0	0
Water			0			0	0
Electricity			0			0	0
Other		940,000	940,000	0		0	-940,000
TOTAL	7,695,960	93,911,555	97,536,835	97,537,000	0	97,537,000	165

EXECUTIVE & COUNCIL: COUNCIL GENERAL										
EXPENDITURE FOR THE YEAR ENDING 30 JUNE 2011										
VOTE NO.	DETAILS	Current Year	Current Year	Current	Current Year			Medium Term Revenue and Expenditure Framework		
		- 3	- 2	Year - 1	BUDGET	REV	FULL YEAR	BUDGET	BUDGET	BUDGET
		AUDITED	AUDITED	AUDITED	2009/2010	BUDGET	FORECAST	2010/2011	2011/2012	2012/2013
		OUTCOME	OUTCOME	OUTCOME						
		2006/2007	2007/2008	2008/2009						
	EMPLOYEE: SOCIAL CONTRIBUTIONS									
101102013	UIF		0	13816	0	0	0	0		0
1 011 02015	WORKMANS COMPENSATION	16,440	21,410	22,899	23,989	23,989		35,287	41,906	50,199
		16,440	21,410	36,715	23,989	23,989	0	35,287	41,906	50,199
	COUNCILLORS REMUNERATION									
1 011 03001	REMUNERATION	1,733,898	2,093,426	2,162,794	3,139,607	3,139,607		3,716,784	4,257,015	4,948,418
		1,733,898	2,093,426	2,162,794	3,139,607	3,139,607	0	3,716,784	4,257,015	4,948,418
	WORKING CAPITAL RESERVE									
1 011 04001	WORKING CAPITAL	1,406,077	760,884	438,886	115,220	115,220				
		1,406,077	760,884	438,886	115,220	115,220	0	0	0	0
	DEPRECIATION									
1 011 06001	DEPRECIATION			0						
		-	0							
	REPAIRS AND MAINTENANCE									
1 011 07001	AIR CONDITIONING	5,250		1,860	7,246	7,246		8,696	10,430	11,045
1 011 07030	VEHICLES	9,257	44,993	125,749	36,571	36,571		39,885	42,662	45,179
		14,507	44,993	127,609	43,817	43,817	0	48,581	53,092	56,224
	INTEREST EXPENSES									
1 011 08001	EXTERNAL BORROWINGS	3,845,508	3,741,216	3,598,751	3,446,778	3,446,778		3,301,222	3,271,641	3,079,918
1 011 08002	EXTERNAL REDEMPTION	787,977	892,247	1,034,712	1,186,685	1,186,685		1,332,241	1,361,824	1,553,546

		4,633,485	4,633,463	4,633,463	4,633,463	4,633,463	0	4,633,463	4,633,465	4,633,464
	GRANTS AND SUBSIDIES									
1 011 10001	INCOME	3,204,796	4,422,538	5,345,123	5,000,000	5,000,000		5,000,000	5,000,000	5,000,000
	SPORT, ARTS, CULTURE & RECREATION DEPT					1,700,000				
	EXPANDED PUBLIC WORKS PROGRAMME INCENTIVE							870,000		
		3,204,796	4,422,538	5,345,123	5,000,000	6,700,000	0	5,870,000	5,000,000	5,000,000
	GENERAL EXPENDITURE OTHER									
1 011 11004	FUEL	45,033	51,745	85,151	50,000	65,000		75,000	80,240	84,974
1 011 12006	REFRESHMENT			17,077	0	0		0	0	0
1 011 12008	STATIONERY COSTS	14,472	9,443	27,570	6,000	6,000		28,760	32,812	34,748
1 011 12010	MATERIALS & CONSUMABLES	29,222	38,986	32,830	10,000	11,000		11,524	13,628	14,432
1 011 13010	TELEPHONE	-	10,607	30,477	18,500	20,000		23,108	26,930	28,519
1 011 14001	ENTERTAINMENT	64,453	46,106	108,860	50,000	115,750		90,750	112,110	118,724
1 011 14005	SEMINARS / TRAINING COURSES /	46,896	62,807	63,674	40,000	40,000				
1 011 14010	TRAVELLING AND SUBSISTANCE	1,242	5,899	471	9,358	9,358		11,230	13,470	14,265
1 011 15004	ADVERTISEMENTS	102,159	221,448	312,571	60,000	200,000		200,000	240,900	255,113
1 011 15006	AUDIT COMMITTEE	15,361	30,316	39,477	28,261	30,100		33,913	39,696	42,038
1 011 15007	AUDIT EXTERNAL	79,826		21,733	0	0		0	0	0
1 011 15016	BOOKS AND PUBLICATIONS	-		17,324	0	0		0	0	0
1 011 15034	PROFESSIONAL FEES	185,762	48,324	294,009	56,000	118,000		80,000	151,400	160,333
1 011 15073	LEGAL SERVICES	151,731	367,437	98,748	30,000	450,000		256,400	111,250	117,814
1 011 15076	LEVY SKILLS DEVELOPMENT	14,707	16,109	16,105	26,455	26,455		31,255	33,443	35,784
1 011 15080	LISENCE AND REGISTRATION FEES	864	1,483	3,445	2,400	3,700		2,880	3,456	3,660
1 011 15086	MEMBERSHIP FEES: SALGA	-	0	157,925	199,550	199,550		267,412	272,896	288,997
1 011 15090	POST RETIEMENT MEDICAL LIABILITY	7,322	0	0	0	0		0	0	0

1 011 15094	PUBLICITY	1,013	1,235	189,158	5,065	5,065		6,078	7,194	7,618
1 011 15112	RELOCATION COSTS	2,767	15,468	9,187	10,000	8,500		5,000	13,340	14,127
1 011 15115	RENT WATER DISPENSER	-		1,056	0	0		0	0	0
1 011 15138	TRAINING	18,402		42,247	25,123	5,000		286,887	304,674	322,650
1 011 15155	STUDY ASSISTANCE	-		75,078	75,000	200,000		100,000	85,000	90,015
1 011 15022	CAPACITY DEVELOPMENT				20,000	6,550				
1 011 15021	CAR TRACKING SYSTEM				100,000	45,000		50,500	58,750	62,216
		781,232	927,413	1,644,173	821,712	1,565,028	0	1,560,697	1,601,189	1,696,027
	CONTRI TO CAPITAL OUTLAY									
1 011 16001	FURNITURE AND EQUIPMENT	30,463	47,433	552,594	100,000	20,000		10,680		
1 011 16011	ARCHIVES BUILDING				50,000	50,000		2,500,000		
1 011 16012	REFURBISHMENT OF BUILDINGS				3,000,000	3,000,000		1,500,000		
1 011 16013	SECURITY EQUIPMENT				150,000	125,000				
1 011 16007	MOTOR VEHICLES				600,000	690,000				
1 011 16014	PA SYSTEM				200,000	200,000				
		30,463	47,433	552,594	4,100,000	4,085,000	0	4,010,680	0	0
	TRANSFERS TO PROVISIONS									
1 001 17005	STATUTORY FUNDS	145,000	0	1,000,000						
	TOTAL	11,965,898	12,951,560	15,941,357	17,877,808	20,306,124	0	19,875,492	15,586,667	16,384,332
INCOME FOR THE YEAR ENDING 30 JUNE 2010										
		Current Year	Current Year	Current	Current Year			Medium Term Revenue and Expenditure		

VOTE NO.	DETAILS	- 3	- 2	Year - 1	Framework					
		AUDITED OUTCOME 2006/2007	AUDITED OUTCOME 2007/2008	AUDITED OUTCOME 2008/2009	BUDGET 2009/2010	REV BUDGET 2009/2010	FULL YEAR FORECAST	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
	OPERATING GRANTS AND SUBSIDIES									
1 011 23001	EQUITABLE SHARE	4,216,000	7,318,000	12,433,000	15,883,000	5,127,153		21,190,000	24,341,000	27,080,000
1 011 23058	TRANSITIONAL GRANT	49,314,986	56,360,955	63,405,383	67,695,000	13,478,997		69,732,000	71,828,000	73,983,000
1 011 23045	IDP REVIEW	145,000								
1 011 23027	SPORT, ARTS, CULTURE & RECREATION DEPT EXPANDED PUBLIC WORKS PROGRAMME INCENTIVE			1,000,000		1,700,000				
		53,675,986	63,678,955	76,838,383	83,578,000	20,306,150	0	91,792,000	96,169,000	101,063,000
	SURPLUS: SALE OF ASSETS									
1 011 25001	PROFIT ON SALE			100,466						
		0	0	100,466	0	0	0	0	0	0
	TOTAL	53,675,986	63,678,955	76,938,849	83,578,000	20,306,150	0	91,792,000	96,169,000	101,063,000
	GROSS TOTAL	41,710,088	50,727,395	60,997,492	65,700,192	26	0	71,916,508	80,582,333	84,678,668

CHAPTER 9

PERFORMANCE MANAGEMENT

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome: improved institutional arrangements and compliance to set policy requirements

Objective: To improve performance accountability and governance in the District Municipality on an annual basis

Strategy: Audit monthly reports of all senior managers.

Project	KPI	Input Indicator	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Internal audit reports	Internal Audit Reports	Monthly reports submitted by HODs.	12 audited reports	12 audited reports	3	3	3	3

Strategy: Implement PROPAC and other statutory bodies' resolutions

PROPAC resolutions	PROPAC Reports	Management agenda	Management reports	12	3	3	3	3
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Strategy: Ensure participation of critical stakeholders in decision making processes of the municipality.

Public participation and education	Number of meetings held for ward committees.	Developed agendas	Attendance registers and minutes	4	1	1	1	1
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	Number of training sessions for ward councilors	Developed agendas	Attendance registers and minutes	2	0	1	0	1
	Number of meetings for IDP and budget processes	Developed agendas	Attendance registers and minutes	5	1	1	2	1
Strategy: Update asset register.								
Asset Register	Monthly balanced register	Internal update	Balanced asset register	12	3	3	3	3
Strategy: Facilitate holding of at least 4 Mayoral Forum meetings per annum.								
Mayors' Forum	Number of meetings arranged and held	Agendas	Approved minutes	4	1	1	1	1
Strategy: Facilitate holding of at least 4 Speakers' Forum meeting per annum.								
Speakers'Forum	Number of meetings arranged and held	Agenda	Approved minutes	4	1	1	1	1
Strategy: Facilitate holding of at least 4 Municipal Managers' Forum meeting per annum.								

Municipal Managers's Forum	Number of meetings arranged and held	Agenda	Approved minutes	4	1	1	1	1
Strategy: Facilitate holding of at least 4 CFO's Forum in the district per annum.								
CFO's Forum	Number of meetings arranged and held	Agenda	Approved minutes	4	1	1	1	1
Strategy: To coordinate Inter Governmental Relations amongst Municipalities and Government departments in the district.								
IGR Forum	Number of meetings held	Agenda	Reports	8	2	2	2	2
Strategy: Implement Batho Pele Principles								
Batho Pele Forum	Number of forum meetings held	Agenda	Approved minutes	12	3	3	3	3
Strategy: Convene 4 District Aids Council sessions during the 2010/2011 financial year.								
District Aids Council	Number of Council sessions arranged and held.	Agenda	Approved minutes	4	1	1	1	1
Strategy: Conduct awareness campaigns on HIV/AIDS.								

HIV/AIDS	Number of awareness campaigns held	Invites and agenda	Reports	4	1	1	1	1
Strategy: To conduct employee wellness programmes								
Employee Wellness Programme	Organised programmes	Programmes	Reports	2	0	1	0	1
Strategy: To conduct gender based awareness campaigns throughout the district.								
Gender based awareness Programme	Number of awareness campaigns held	Invites and agenda	Reports	1	1	0	0	0
Strategy: To conduct disability awareness programmes								
Disability awareness programme	Number of awareness campaigns held	Invites and agenda	Reports	1	0	1	0	0
Strategy: To conduct anti-crime awareness campaigns								
Anti-crime awareness campaigns	Number of awareness campaigns held.	Agendas and invitations	Reports	1	0	0	1	0

KPA: MUNICIPAL FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

Outcome: Improved institutional financial management

Objective: To ensure sound financial management

Strategy: To implement sound financial management and implementation of GRAP

Project	KPI	Input Indicator	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
MFMA/GRAP AFS Compliance	AFS GRAP Compliant	Reviewed policies	GRAP compliant financial statement	1	1	0	0	0
	Improved financial accountability	Effective monitoring and implementation of policies	Monthly reports to council	12	3	3	3	3
			Reduced audit queries	1	0	1	0	0
Revenue enhancement in local municipalities	Reviewed policies	Training programme for finance staff	Reports	4	2	2	0	0

Objective: To enhance compliance on MFMA with local municipalities.

Strategy: To conduct regular visits

Municipal Support	Municipal compliance	Notices	Reports	12	3	3	3	3
	Physical Assistance	Requests received	Reports	4	1	1	1	1

KPA: LOCAL ECONOMIC DEVELOPMENT**Outcome: Improved economic conditions of the people in the district.****Objective: To promote tourism development in the district**

Strategy: Review to tourism plan

Project	KPI	Input Indicator	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
LDM Tourism Plan	Reviewed Plan	Review the plan	Approved Plan	1	0	0	0	1

Strategy: Market the district through tourism activities

Sport Tourism	Successful sports events	Programmes	Reports	5	1	2	1	1
Music Festival	Successful music events	Programmes	Reports	1	0	0	1	0
Tourism Branding materials and signage	5000 marketing materials	Order issued	Reports	5000	0	2500	2500	0
September Tourism month	Successful events hosted	Programme	Reports	1	1	0	0	0
Accommodation	Graded B&Bs	Order issued	Reports	10	0	0	0	10

and Hospitality								
Heritage Sites and Museums	Restore Winnie Mandela museum	Conduct research and restoration	Reports	4	1	1	1	1
Objective: Review of Growth and Development Strategy for the District.								
Strategy: Convene a district wide economic summit.								
LDM Growth and Development Summit	Successful summit	Invites	Programme of Action	1	0	0	1	0
Objective: Establish cooperatives that include youth, women and differently-abled in the district								
Strategy: Facilitate and support the establishment of cooperatives								
Cooperative Development	Functional cooperatives	Financial assistance	Reports	8	2	2	2	2
Objective: Facilitate land acquisition for economic development projects								
Strategy: Partner with relevant stakeholders to acquire land for economic developments projects								
Land acquisition	Ownership of Land	Identify and allocate funds	Reports	4	1	1	1	1

Objective: Support the revival of the Development Agency

Strategy: Source internal and external funding.

LDA	Functional entity	Appointed Board and personnel	Fully effective and Independent entity	1	1	0	0	0
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Objective: To alleviate all forms of discrimination against women, youth and differently-abled people.

Strategy: To organize sports day event for the elderly in conjunction with DSC.

Elderly Sports	Successful event	Programme	Report	1	0	1	0	0
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Strategy: To participate in a national youth day celebration event

16 June Celebration	Successful event	Programme	Report	1	0	0	0	1
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Objective: Alleviation of poverty through creation of temporary jobs

Strategy: Provide temporary jobs to indigent families in the district

Cleaning of cemeteries	Number of jobs created	Funds allocated	Reports	12	3	3	3	3
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Objective: Address critical skills shortage in the water, civil construction and allied trades.

Strategy: Develop a constructor resource, advice and information centre in the Lejweleputswa District.

Constructor Resource, Advice and Information Centre	Established entity	Resource allocation	Establishment report	4	1	1	1	1
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KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Outcome: Improved service provision geared towards bettering lives of our people in the district.

Objective: To target and improve needed skills of identified stakeholders in the district for improved service delivery within the municipal jurisdiction.

Strategy: To identify and allocate bursaries to indigent and deserving pupils to study at tertiary institutions.

Project	KPI	Input Indicator	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Mayoral Bursary Fund	List of recommended bursars	Invites	Report	10	0	0	1	0

Strategy: To provide opportunity to graduate to receive experiential training

Experiential training	Contracts	Invites	Report	2	2	0	0	0
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Strategy: To encourage wards for improved service delivery.

Ward Committee Competition	Advert	Invites	Report					
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Objective: To develop and sustain a conducive working environment for all staff members in the municipality

Strategy: To provide financial assistance to internal staff for further training purposes.

Study Assistance	Proof of registration	Adverts	Report	18	0	0	18	0
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Strategy: To expand the office building to accommodate the archive section of the municipality

Archive	Functional archive	MOU/contract	Structure	1	0	0	0	1
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Strategy: To establish a community radio station in the district.

Radio Station	Broadcast service	Invitations/adverts	Minutes/Reports	4	1	1	1	1
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Objective: Improve financial competency of non-financial officials

Strategy: Conduct training for non-financial officials

Training for non-financial officials	Developed action Plan	Training materials	Report	1	1	0	0	0
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KPA: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

Outcome: Continuous and improved provision of basic services to identified communities in the district

Objective: To provide technical and related support to local municipalities for improved service delivery.

Strategy: To provide funding for the completion of Soutpan Community Hall

Project	KPI	Input Indicator	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Soutpan Community Hall	Completed Hall	Funding and Technical Support	Payment Certificate	1	1	1	1	1

Strategy: To assist Tokologo Local Municipality in the provision of potable water for its community.

Project	KPI	Input Indicator	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Tokologo Water Project	Potable water supply	Funding and Technical Support	Minutes/Reports	6	2	2	2	0

Strategy: To construct Phase 2 of Phumlani cemetery road in Thabong

Roads and stormwater	Improved road	Tender advert	Payment certificate	1	0	0	0	1
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Strategy: To construct access road to Kutlwanong cemetery in Odendaalsrus

Roads and stormwater	Improved roads	Tender advert	Payment certificate	1	0	0	1	0
Strategy: Grading and upgrading of rural roads in the district								
Rural roads upgrade	Improved roads	Programme	Reports	4	1	1	1	1
Objective: To improve sanitation at cemeteries								
Strategy: To construct ablution facilities								
Ablution facilities	Constructed ablution facilities	Advert	Reports	3	0	1	1	1
Objective: To foster integration in the delivery of primary health care in the district.								
Strategy: To provide continuous support to LMs in the eradication of buckets by the end of 2010.								
Bucket eradication	Improved sanitation	Invitations/Agenda	Reports	4	1	1	1	1
Objective: To purchase fire fighting equipments and conduct awareness campaigns on ravages of fire in the district.								
Strategy: To conduct workshop on fire awareness campaigns in the district.								
Fire awareness campaign	Successful fire awareness	Programme/Agenda	Minutes	4	1	1	1	1

	campaign							
Strategy: To purchase fire fighting equipments								
Fire fighting equipments	Improved service delivery	Tender notices	Payment Certificate	1	-	-	-	1
Objective: To monitor incidences of non-compliance with environmental health policies and Regulations								
Strategy: To take samples and issue certification in all identified food selling outlets								
Food sampling project	Improved service delivery	Notices	Reports	12	3	3	3	3
Strategy: To take random samples of potable water sources in the district.								
Water sampling project	Improved service delivery	Programme	Reports	12	3	3	3	3
Strategy: To conduct awareness campaigns on environmental health issues.								
Environmental Health awareness campaigns	Successful campaigns	Programmes	Reports	4	1	1	1	1
Objective: To ensure maintenance of a clean environment throughout the district.								

Strategy: Identify and develop all parks in the district

Clean and Green	Clean parks	Programme	Report	12	3	3	3	3
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Objective: To provide emergency relief for distressed and indigent families during disaster.

Strategy: Avail funding for:

- Food relief.
- Blankets and clothing
- Repairs of structural damage.

Disaster Relief	Prompt response	System in place	Report	-	-	-	-	-
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Strategy: To develop and maintain a comprehensive public awareness and community participation programme

Disaster Relief Awareness Programme	Successful awareness	Programmes	Reports	2	1	0	1	0
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Objective: Promote participation of youth in different sporting activities in the district.

Strategy: Coordinate successful implementation of the OR Tambo Games.

OR Tambo Games	Successful event	Programme	Report	1	0	1	0	0
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Strategy: Organize sports seminars to identify talent within the district.

Talent search	Talent	Programme	Report	4	1	1	1	1
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	identified							
Strategy: To extend new office block by the end of the financial year.								
Extension- New Office Block	Extended office block	Tender/Advert	Payment certificate	1	0	0	0	1
Objective: To establish a District Arts Council								
Strategy: Convene contact sessions with all stakeholders								
District Arts Council	Functional Arts Council	Invitations	Reports	4	1	1	1	1
Objective: To establish a District Sports council								
Strategy: Convene contact sessions with relevant stakeholders								
Municipal Sports	Successful Events	Invitations	Reports	4	1	1	1	1
Gender, Disability and elderly	Successful Events	Invitations	Reports	4	1	1	1	1
District Sports Council	Functional Sports council	Invitations	Reports	4	1	1	1	1
Objective: To conduct Community Development campaigns								

Strategy: Conduct quarterly sport clinics throughout the district.

Community Development campaigns	Number of meetings actually held- Attendance register	Invitations	Minutes	4	1	1	1	1
---------------------------------	---	-------------	---------	---	---	---	---	---

Objective: Integrate ex-offenders in the district

Strategy: Facilitate identification of skills

Ex-offenders	Skills Development Report	Invitations	Minutes	2	1	1	-	-
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Strategy: Facilitate the provision of relevant training

Ex-offenders	Attendance Registers	Invitations	Training Report	1	-	-	-	1
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CHAPTER 10

HUMAN RESOURCES CAPACITY

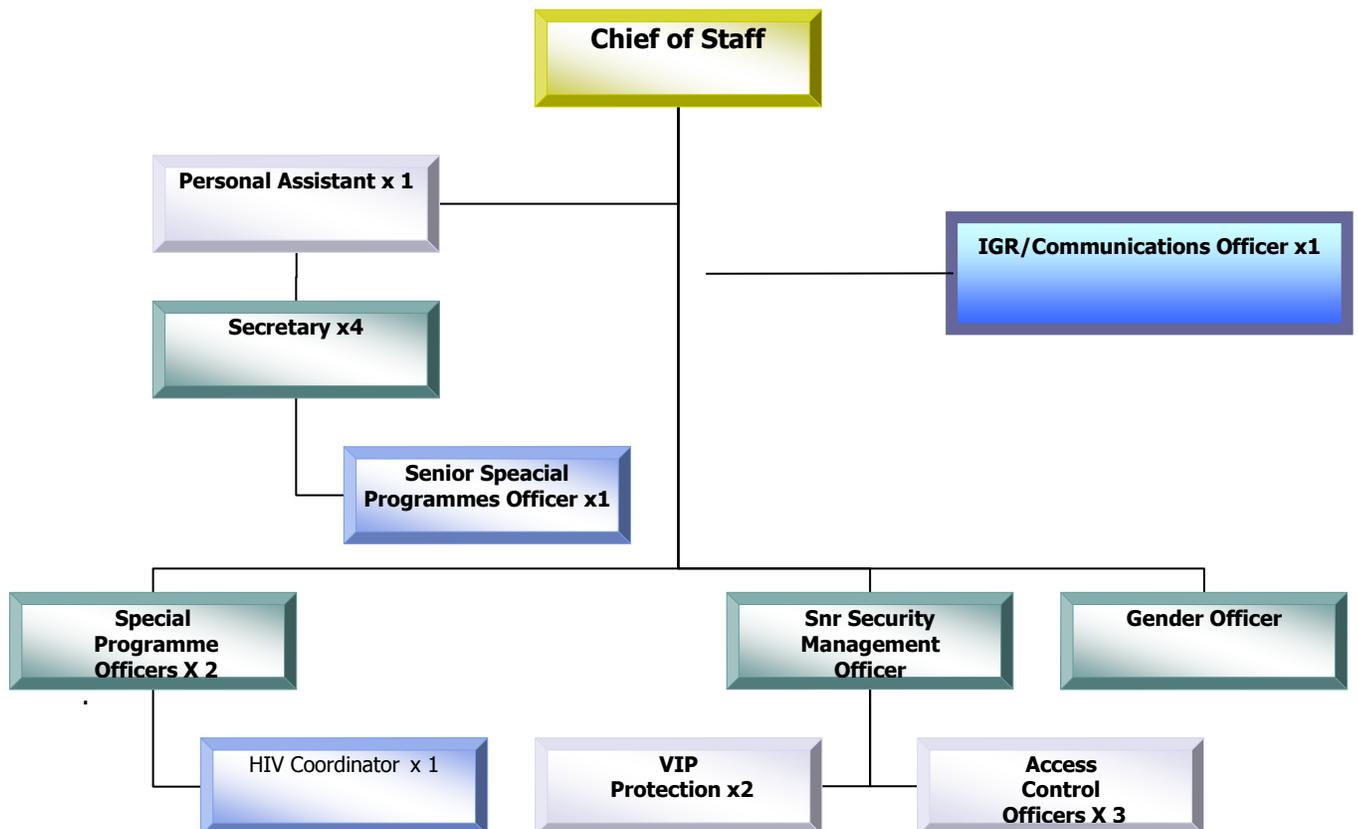
10.1 Background

This area requires the municipality to take a comprehensive view of the capacity to implement identified project more efficiently and within the required set quality. This area underpins our capacity to be innovative in terms of ensuring that there is constant building of capacity in line with project requirements.

10.2. Departmental structures

The following structure has therefore been drafted for implementation of departmental mandates:

EXECUTIVE MAYOR’S OFFICE



Summary of the structure: Executive Mayor's Office

Filled positions

Chief of Staff at level 2 x 1

Executive Secretary at level 6 x 1

Secretaries to the MMCs at level 8 x 4

Communications Officer at level 4 x 1

Administrator at level 9 x 1

Special Programmes Officer at level 7 x 2

Senior Security Management Officer at level 6 x 1

Gender Officer at level 5 x 1

VIP Protection at level 8 x 2

Access Control Officers at level 10 x 2

Vacant and funded positions

Access Control x 2 at level 10

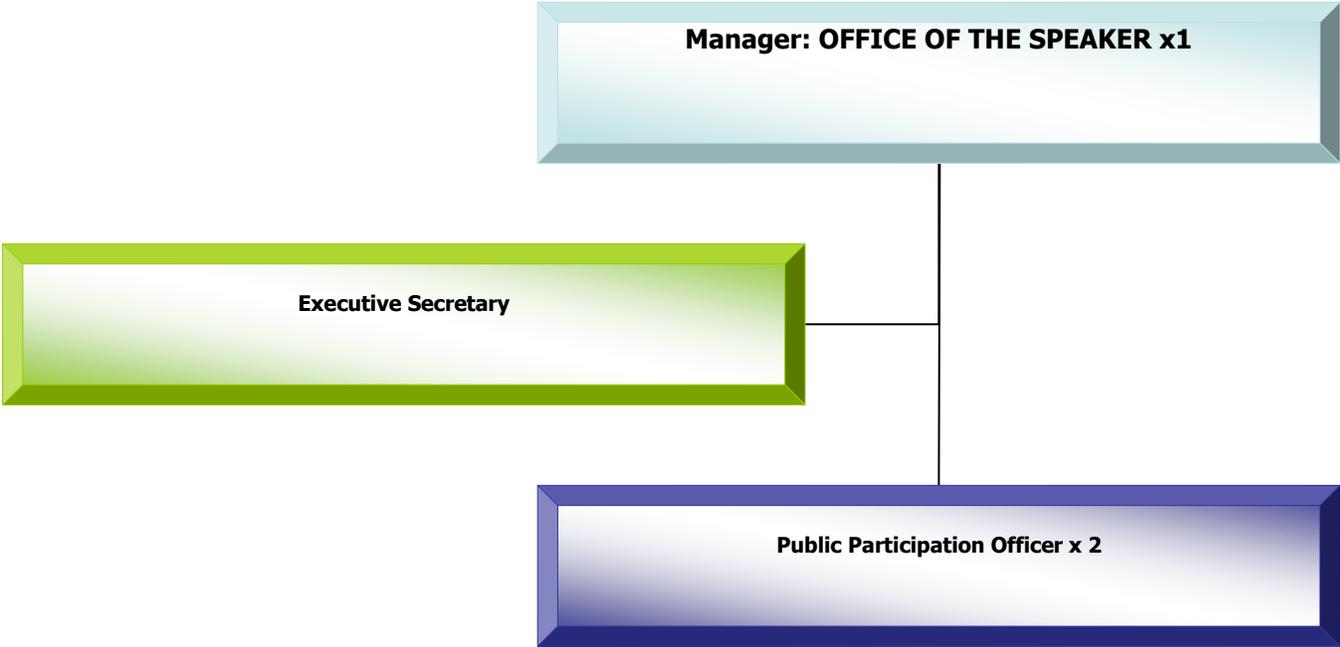
HIV Coordinator at level 8 x 1

VIP Protection at level 8 x 2

Senior Special Programmes Officer at level 5 x 1

IGR/ Communications Officer at level 3 x 1

SPEAKER'S OFFICE



Summary of the structure: Speaker's Office

Manager in the Speaker's Office at level 3 x 1

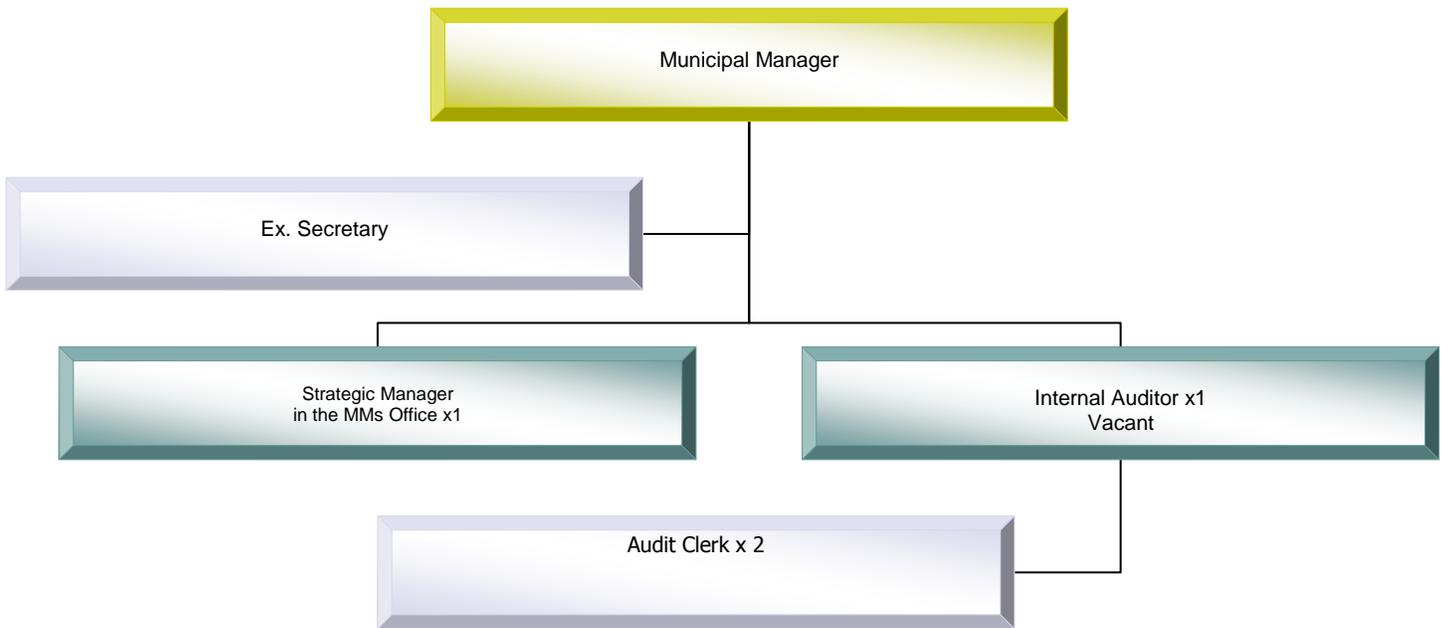
Executive Secretary at level 6 x 1

Public Participation Officers at level 7 x 2

Vacancies

None

MUNICIPAL MANAGER'S OFFICE



Summary of the structure: Municipal Manager's Office

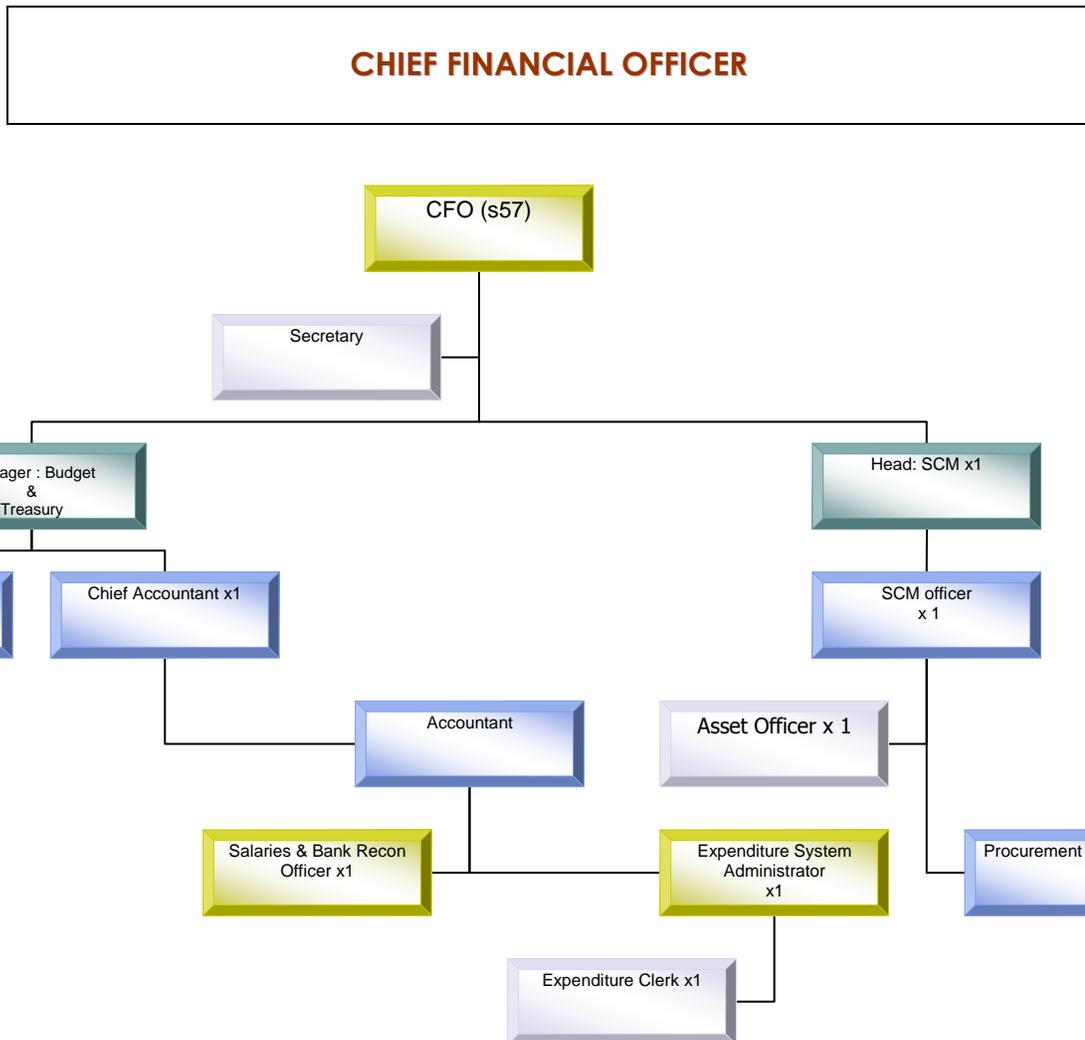
Strategic Manager: Office of the Municipal Manager at level 2 x 1

Executive Secretary at level 8 x 1

Vacant and funded position

Internal Auditor at level 5 x 1

Audit Clerks at level 7 x 2



Summary of the structure: Office of the CFO

Secretary at level 8 x 1

Manager: Budget and Treasury at level 2 x 1

Head: supply Chain Management at level 3 x 1

Chief Accountant at level 3 x 1

Supply Chain Management Officer at level 6 x 1

Accountant: Expenditure at level 5 x 1

Procurement Officer at level 10 x 2

Salaries and Bank Reconciliation Officer at level 6 x 1

Expenditure Clerk at level 8 x 1

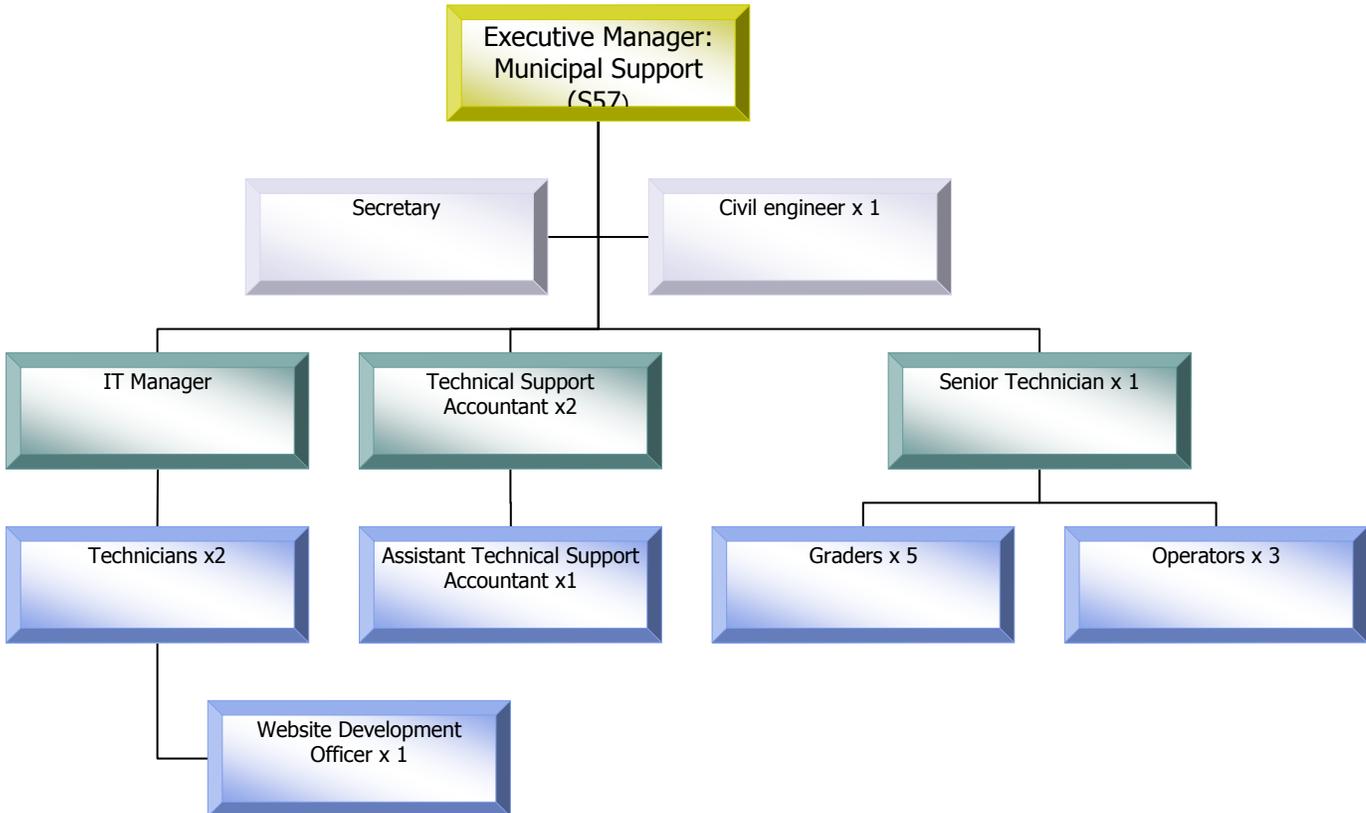
Systems Administrator at level 7 x 1

Vacant and funded position

Budget Officer at level 6 x 1

Asset Officer at level 6 x 1

MUNICIPAL SUPPORT



Summary of the structure: Municipal Support

Secretary at level 8 x 1

Manager: IT at level 3 x 1

Senior Technician: Roads at level 3 x 1

Technician: IT at level 6 x 2

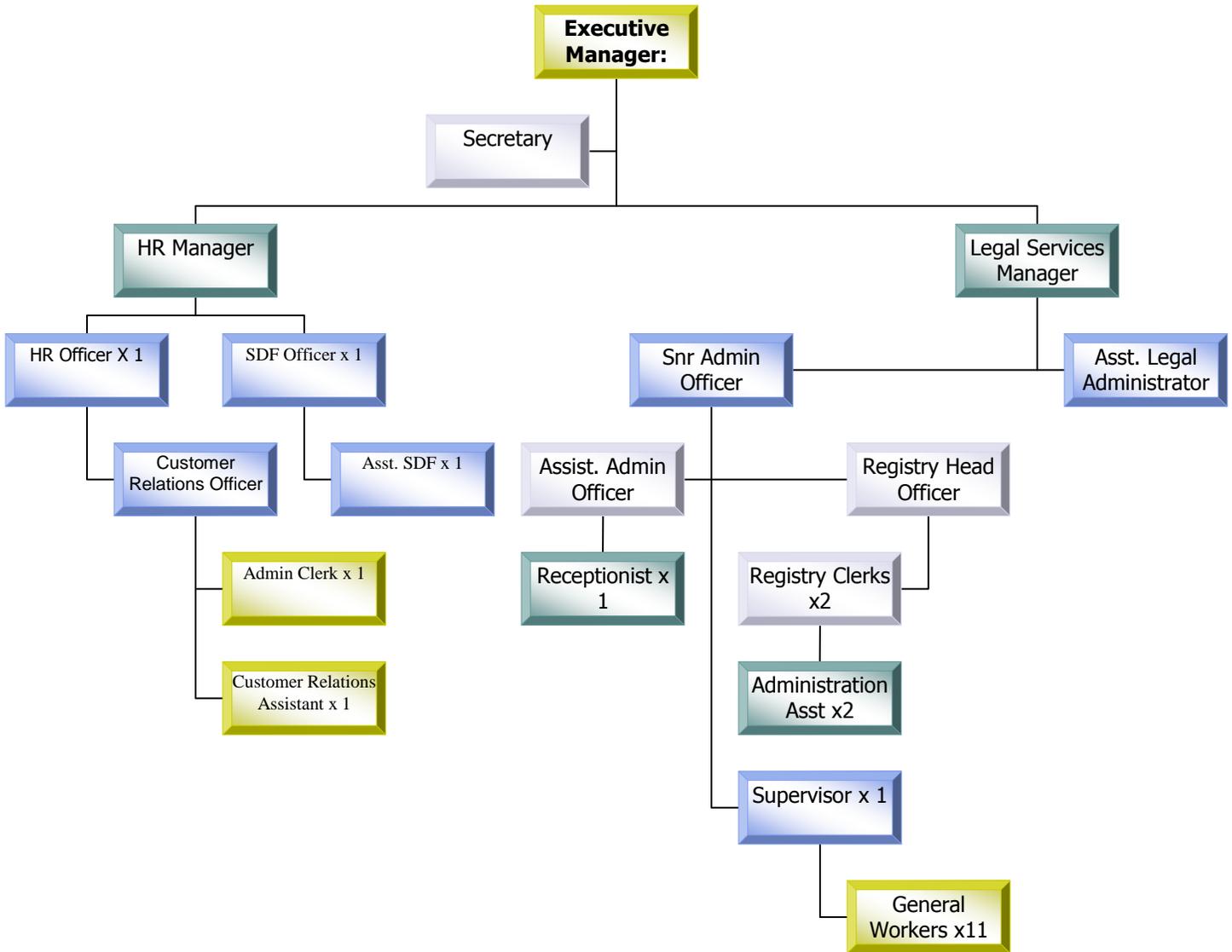
Technical Support Accountant at level 4 x 2

Assistant Technical Support Accountant at level 5 x 1

Vacant and not funded positions

Website Development Officer at level 8 x 1

CORPORATE SERVICES



Summary of the Structure: Corporate Services

Secretary at level 8 x 1

Manager: Legal Services at level 3 x 1

Manager: HR at level 3 x 1

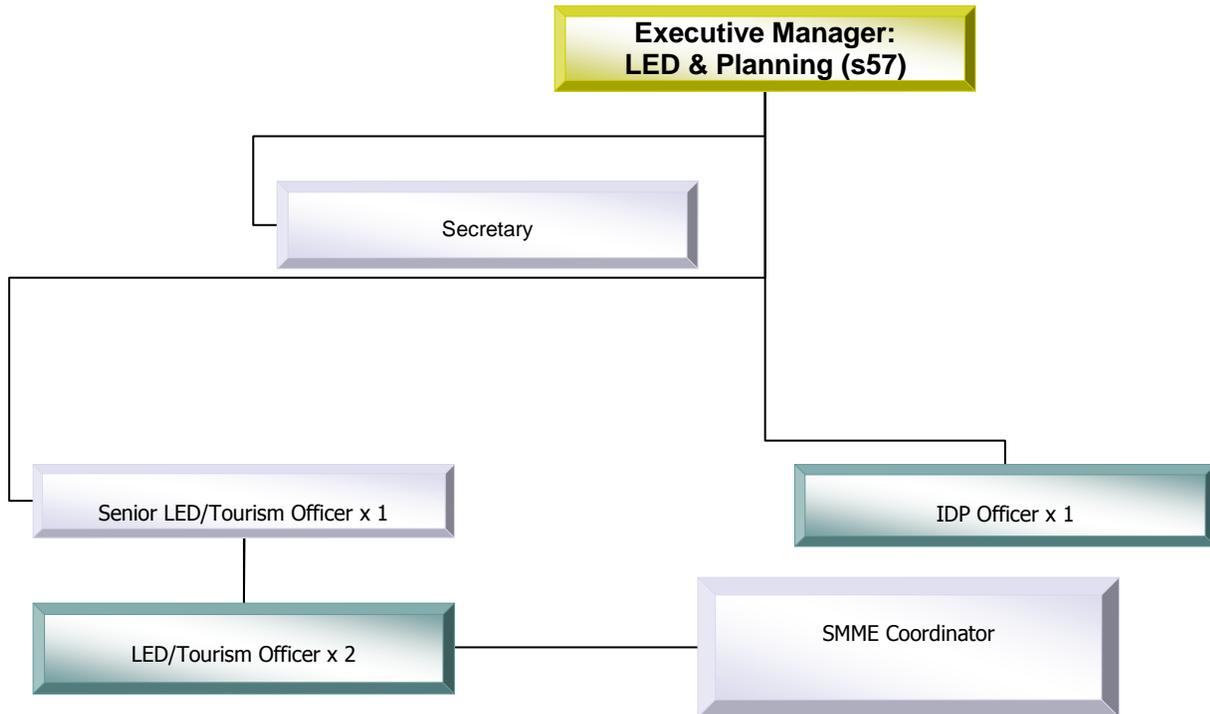
HR Officer at level 4 x 1

Senior Administration Officer at level 5 x1
Skills Development Officer at level 4 x 1
Assistant SDF at level 8 x 1
Customer Relations Officer at level 6 x 1
Performance Management Officer at level 5 x 1
Assistant Administration Officer at level 7 x 1
Fleet Management Officer at level 8 x 1
Head: Registry at level 8 x 1
Registry Clerk at level 10 x 1
Receptionist at level 9 x 1
Customer Relations Assistant at level 7 x 1
Admin Clerk at level 9 x 1
General Workers at level 14 x 9

Vacant and funded positions

Registry Clerk at level 10 x 1
General Workers at level 14 x 2

LED & PLANNING



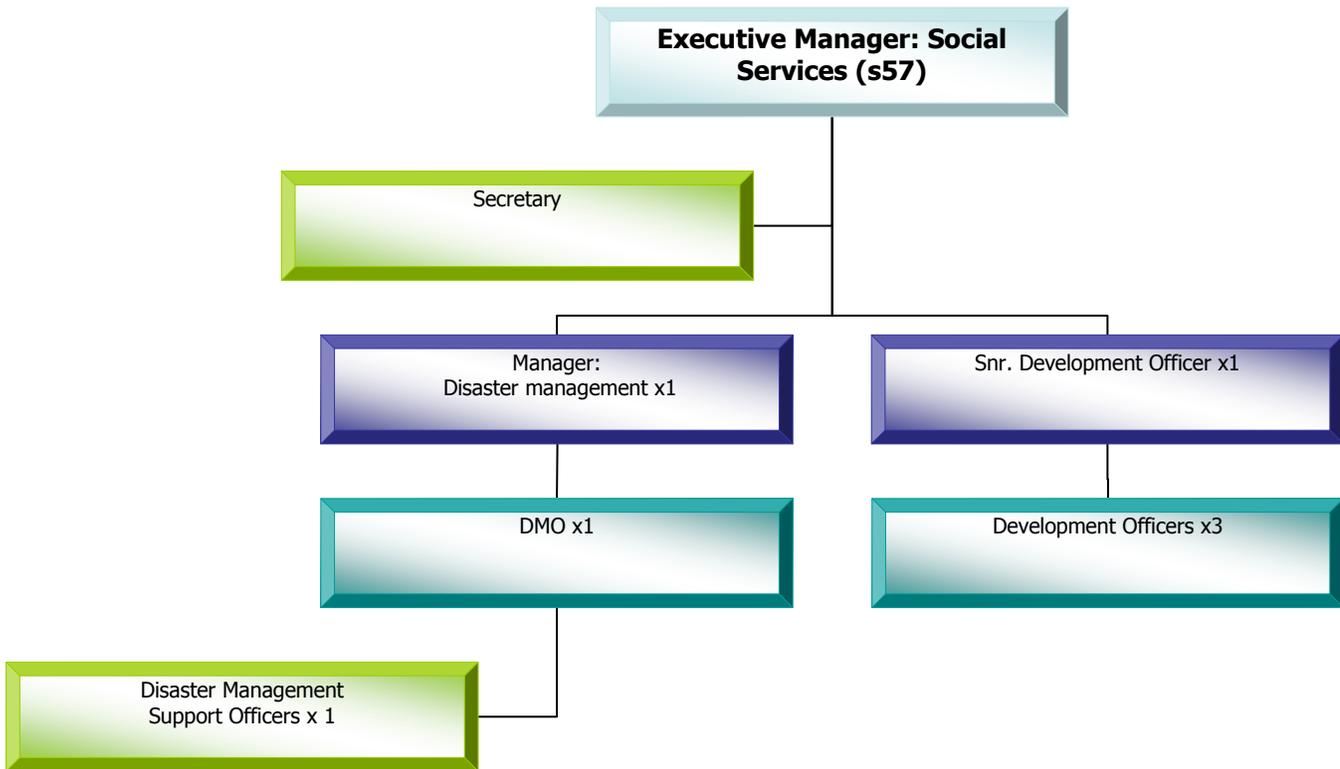
Summary of the structure: LED and Planning

- Secretary at level 8 x 1
- Senior LED/Tourism Officer at level 4 x 2
- LED/Tourism Officer at level 6 x 2
- IDP Officer at level 5 x 1
- SMME Coordinator at level 8 x 1

Vacant positions

None

SOCIAL DEVELOPMENT



Summary of the structure: Social Development

Secretary at level 8 x 1

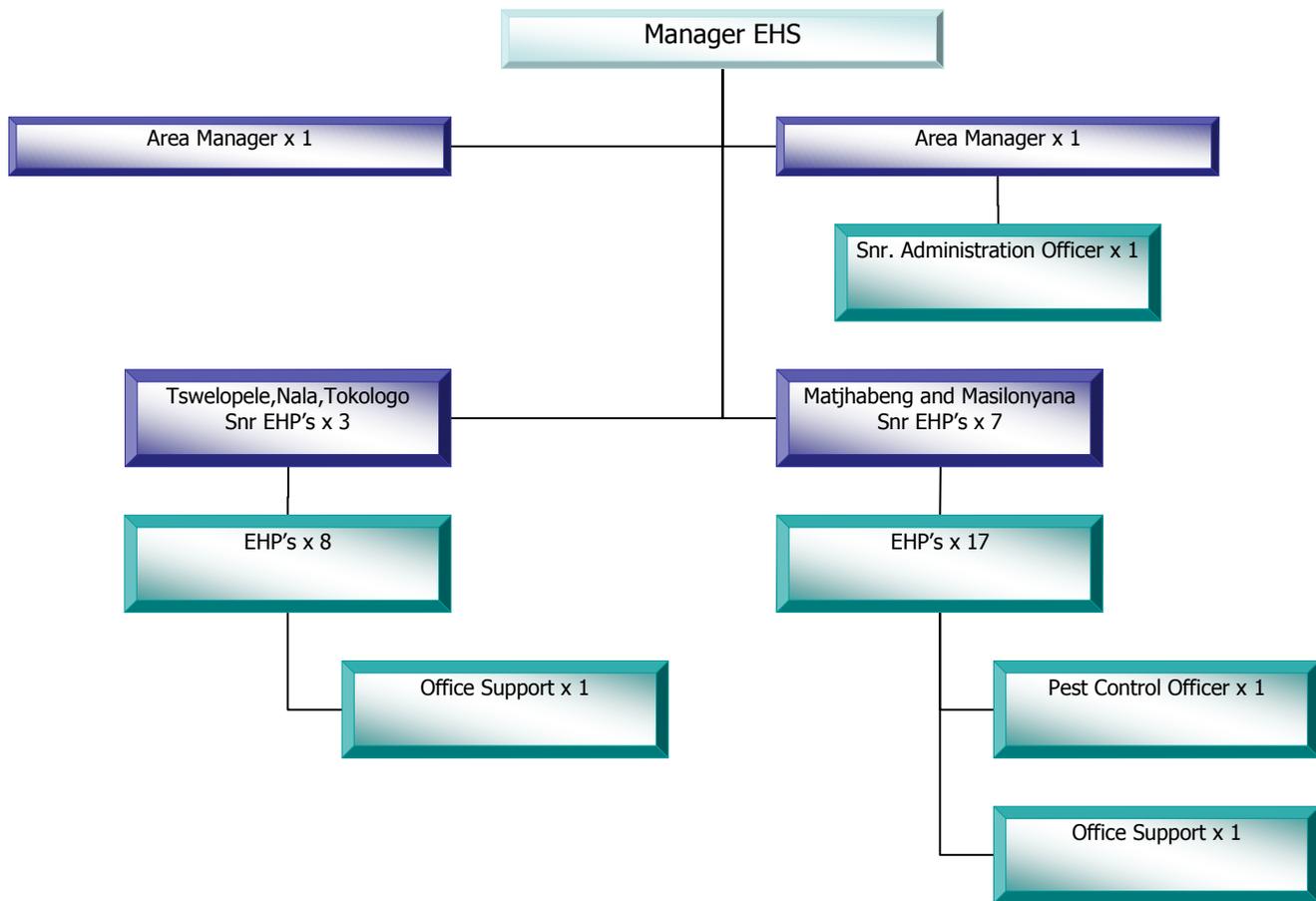
Manager: Disaster Management at level 3 x 1

Senior Development Officer at level 5 x 1

Development Officer at level 6 x 3

Disaster Management Officer at level 4 x 1

Disaster Management Support Officer at level 6 x 1



Summary of the sub-structure: Social Development (Environmental Health Services)

Manager: Environmental Health Services at level 3 x 1

Area Manager at level 4 and 6 x 2

Senior Admin Officer at level 6 x 1

Senior Environmental Health Practitioner at level 4 x 5

Environmental Health Practitioner at level 7 x 5

Office Support at level 9 x 1

Pest Control Officer at level 8 x 1

General Worker at level 15 x 1

Vacant positions

Senior Environmental Health Practitioner at level 6 x 5

Environmental Health Practitioner at level 7 x 20

Pest Control Officer at level 8 x 1

Overall summary of LDM staffing situation

Departments	Positions filled	Vacant positions	Total Staff requirement
Executive Mayor	16	7	23
Speaker	4	0	4
Municipal Manager	2	3	5
CFO	11	2	13
Municipal Support	13	1	14
Corporate	28	3	31
LED and Planning	6	0	6
Social Services	25	26	51
TOTALS	105	42	147

CHAPTER 11

PROGRAMME INTEGRATION

We are required as a district municipality to reflect projects of all other stakeholders who are going to play a role in the development of our communities. There are projects that have been budgeted by departments to be implemented in the district. Below is a list of departments who have submitted their project list to the district IDP process.

Department of Police, Roads and Transport- Operation Hlasela Project

Project description	How	Location/Town	Project start date	Project end date
Matjhabeng Road Maintenance and Upgrade	Upgrading and maintenance of the street network in Matjhabeng municipal area	Virginia, Hennenman, Welkom and Odendaalsrus	02 Jan 2010	31 Mar 2012
Masilonyana Road Development	To provide financial assistance to the municipality to develop a road link between two areas.	Tshepong-Verkeerdevlei	01 April 2010	31 March 2011

Other related Infrastructure projects (Police, Roads and Transport)

Project description	How	Location/Town	Project start date	Project end date
Construction of a police station	Construction of Phase 1	Soutpan	31 May 2010	31 Oct 2010
Bicycle Distribution	To schools already identified by the Department of Education during Operation Hlasela Launches	District wide	01 April 2010	31 March 2011
Welkom Transport Centre	Appointment of a contractor within four months from April 2010.	Lejweleputswa	01 September 2010	31 March 2011
R700 Bloemfontein-Bultfontein Road	Upgrade	Bloemfontein-Bultfontein 48 km		
R59 Road between Hoopstad and Bothaville	Upgrade	Hoopstad-Bothaville 79km		

R64 Road between Dealesville and Boshof	Upgrade	Dealesville-Boshof 48km		
R64 Boshof and Kimberley	Upgrade	Boshof-Kimberley 42.8km		
R76 Kroonstad and Bothaville	Upgrade	Kroonstad-Bothaville 21.1km		

Department of Water Affairs

Programme	Challenges	Support
Implementation and awareness of water conservation and water demand management	No budget allocated for water conservation and water demand management by water services authorities. High level of non-revenue water resulting in loss of municipal revenue and water losses	2010/2011 is R5m (R3,5m for implementation support in Masilonyana, Matjhabeng, Naledi, Nala and Setsoto)
Waste Water Treatment Works	Treatment plant not operating properly as there is no operations and maintenance measures in place.	Refurbishment of the waste water treatment works
Infrastructure Grant for water supply shortages	Delays due to non-approval of technical report	Bulk water supply project being implemented in Tokologo Local Municipality (Hertzogville).
Working for Water- clearing of invasive plants	-	10 contractors with an estimated 120 jobs to be created at a total cost of R3,576,958,32

Department of Health

Programme	Activities	Location	Time frame
Strengthening of emergency medical services	Procure 60 new ambulances Lejweleputswa-12	Lejweleputswa	July 2010
Improve access and provide health facilities that are functional fit for usage to provide health care	Complete Bultfontein clinic	Bultfontein	October 2010

Department of Sport, Arts and Culture

Project Description	Implementation strategy	District/town	Project cost	Start date	End date
Convene provincial arts and culture summit with all stakeholders within the culture sector	Forum established	District wide	R500 000	01 April 2010	30 September 2010
Conduct and document reaserach findings on the history of the traditionally marginalized majority.	Conduct anti-pass campaigns oral history research	District wide	R150,000	01 April 2010	31 March 2011
Clustering and re-theming of 3 museums	Consultation, cataloguing and moving artifacts according to themes.	Boshof	Part of R100,00 for the other identified 3 in the province.	01 April 2010	31 October 2010
Thabong Community Arts Centre to pilot	Provide training and deliver competitions	District wide	R300,000	01 April 2010	31 December 2010

delivery programme for disabled dancers in the district					
Implement Wednesday arts, culture and heritage programme in all schools in the district	Identify established community based artists to provide training arts, culture and heritage in schools as volunteers	District wide	R150 000	01 April 2010	31 January 2011
Hold district arts festival in preparation for MACUFE	Establish partnership and hold district wide festival	District wide	R1m for the 5 districts	01 April 2010	31 October 2010
Maintain and expand roll-out programme of providing ICT infrastructure to all libraries.	Procure and install equipment during quarter 1	Provide equipments to: <ul style="list-style-type: none"> o Riebeekstad o SAPS library 	As part of the R960 00	01 April 2010	31 March 2011
Expand the "A re ithuteng" programme to 15 more libraries.	Prepare promotional materials and provide training to library staff to implement the programme.	Thabong 1 Bronville Phomolong	R100,000	01 April 2010	31 March 2011
Construct new libraries and upgrade existing ones	Finalize specifications and implement the projects	Matjhabeng: Riebeekstad Kgotsong	Part of the R5m	01 April 2010	31 March 2011
Audio visual equipments	Procure and install TV and DVD sets	Matjhabeng: Welkom and Virginia	As part of the R400,000	01 April 2010	31 December 2010
New furniture	Procure and deliver new furniture	Tokologo- Hertzogville Matjhabeng- Thabong 1	As part of R400,000	01 April 2010	31 December 2010
Burglar alarms	Appoint contractor and monitor the service	Matjhabeng: Phomolong Meloding Mmamahabane	As part of a R1m	01 June 2010	31 March 2011
Directional signs to	Consultation with	Matjhabeng	As part of R100,000	01 March 2010	01 March 2011

improve access	municipalities, procure and install signs				
Community vegetable gardens	Provision of basic equipments and plants	Matjhabeng: Meloding			
Toy libraries	Procure, prepare and train library staff	Matjhabeng: Kutlwanong	As part of the R500,000	01 April 2010	31 March 2011
Literacy corners	Prepare promotional materials, train staff and procure materials	Lejweleputswa: Tshwaranang	As part of R100,000	01 April 2010	31 March 2011
Special services for visually handicapped persons	SLA with South African Library for the Blind as well as procure equipments	Matjhabeng: Thabong 1 Kutlwanong Meloding	As part of R300,000	01 April 2010	31 March 2011

Public Works and rural Development

Project description	Budget	District	Local/town	Start date	End date	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Food for waste	R514,000	LDM	Masilonyana	Dec -09	Mar-11	Waste for food parcels for 60	Waste for food parcels for 60	Waste for food parcels for 60	Waste for food parcels for 60
Renovation of Community Hall in Boshof(30% complete)	R102,000	LDM	Tokologo	Aug-09	May-10	100% complete and handover of the project	-	-	-
New rural development project	Tbd	LDM	Theunissen	-	-	Alternative funding will be sought			

Department of Agriculture

Lejweleputswa										
Masilonyana										
Lejweleputswa - CASP 2010/11 Projects			Town	Local Municipality	Amount	Source	Outcomes	Procurement Process	Starting Date	End Date
	Maphira Trust	Beef & pig production	Theunissen	No	R 480,000.00	CASP	Storeroom, Handling facility, Water reticulation & fence	Quotes	2010-04-01	2010-12-15
	Maphira	Mixed	Theunissen	No	R 100,000.00	ILIMA	Beef Cattle	Quotes	2010-04-01	2010-09-01

	Mothe Trust	Beef production	Theunissen	No	R 560,000.00	CASP	Storeroom, Handling facility, Water reticulation & fence Beef cattle	Quotes	2010-04-01	2010-12-15
	Monare	Currently – farming with beef cattle, maize & has 8 856 layers.	Verkeerdevlei	No	R 350,000.00	CASP/IL IMA	Handling facility Beef cattle	Quotes	2010-04-01	2010-12-15
	Masilonyane				R1,490,000.00				2010-04-01	2010-09-01
Matjhabeng										
	Molelengoane Trust	Mixed	Ventersburg	No	R 70,000.00	ILIMA	Sheep	Quotes	2010-04-01	2010-09-01

	Chabane Trust	Beef production	Ventersburg	No	R230,000.00	CASP	Store/Office facilities	Quotes	2010-04-01	2010-09-01
	Lejweleputswa Irrigation projects	Vegetable production & planting of artificial pastures	Hennenman	No	R 960,000.00	CASP	Lucerne establishment, Net houses, water reticulation, fence & horticultural tractors	Tender/Quotes	2010-04-01	2010-12-15
	Boval School	Vegetable	Bothaville	Yes	R 40,000.00	ILIMA	Vegetable tunnels & Value adding	Quotes	2010-04-01	2010-09-01
	Nampo School	Vegetable	Bothaville	Yes	R 100,000.00	ILIMA	Vegetable tunnels & Value adding	Quotes	2010-04-01	2010-09-01
	Verginia Poultry	Poultry	Virginia	Yes	R 1,500,000.00	ILIMA	Structures/Inputs	Tender/Quotes	2010-04-01	2010-12-15
	Khanyiso Broilers	Irrigation Scheme	Virginia	Yes	R 1,260,000.00	ILIMA	Centre Pivot	Tender/Quotes	2010-04-01	2010-12-15
	Ithabeleng	Layers	Virginia	Yes	R 1,100,000.00	ILIMA	Layers & feed	Tender/Quotes	2010-04-01	2010-12-15

	Clinic	Vegetable tunnels & Value adding	Welkom	Yes	R100,000.00	ILIMA	Vegetable tunnels & Value adding	Quotes	2010-04-01	2010-09-01
	Tlamahano Merohong	Vegetables	Welkom	Yes	R 640,000.00	ILIMA	Shade nets , equipment	Tender/Quotes	2010-04-01	2010-09-01
	Iketsetseng	Vegetable tunnels & Value adding	Welkom	Yes	R 100,000.00	ILIMA	Vegetable tunnels & Value adding	Quotes	2010-04-01	2010-09-01
	Tlamahano Merohong	Vegetable farming	Welkom	Yes	R1,400,000.00	CASP	Water source development, 8 shade nets (0.25 ha each), open air drip irrigation system, & diamond mash fence	Tender/Quotes	2010-04-01	2010-12-15
	Kopano Broilers	Broiler production	Welkom	Yes	R300,000.00	CASP	Construction of broiler houses	Quotes	2010-04-01	2010-12-15
	Matjhabeng				R 7,800,000.00				2010-04-01	
	Nala									

	Phuthumane Youth Project	Layer production	Bothaville	Yes	R 2,000,000.00	CASP	2 Layer houses (3000 capacity each), point of lay pullets, feed & medication	Tender/Quotes	2010-04-01	2010-12-15
	Nala				R2,000,000.00				2010-04-01	
	Tokologo									
	Goats Project	Boer goats Project	Boshof	No	R 520,000.00	CASP	Fence, Kraal, Handling facility, feed & medication	Quotes	2010-04-01	2010-12-15
	Tsepang piggery	Piggery	Hertzogville	No	R 300,000.00	CASP	Piggery structures	Quotes	2010-04-01	2010-09-01
	Tokologo				R 820,000.00				2010-04-01	2010-09-01

Tswelopele										
	Lejweleputswa Poultry	Broiler	All town	Lejweleputswa	R290,000.00	ILIMA	Broilers and feed	Quotes	2010-04-01	2010-09-01
	Moalusi	beef cattle, sheep & vegetable production	Bultfontein	No	R300,000.00	CASP	Electricity	Quotes	2010-04-01	2010-09-01
	Tswelopele				R 590,000.00					2010-09-01
	LEJWELEPUTSWA TOTAL				R12,700,000.00					

Free State Tourism Agency

Project	How	Where	When	Cost
Nampo	Co-market the event	Bothatville	May	R50,000
Nascar	Co-market the event	Welkom	January 2010	R500,000
Tourism month	Manage the project	District wide	September	R400,000

Department of Economic Development, Tourism and Environmental Affairs

BUDGET SPEECH STATEMENT (WHAT)	HOW	WHERE	COMMENCEMENT DATE	COMPLETION DATE	RESPONSIBLE MANAGER	BUDGET
Finalize the Excelsior, Bethulie and Verkeerdevlei cooperatives,	Poultry Cooperative <ul style="list-style-type: none"> • Registration of the cooperative; • Conduct Environmental Impact Assessment; • Construction of a Chicken Layer House to accommodate 4 000 chickens 	Excelsior	Progress to date Registration process completed Land allocated by the municipality EIA in an advanced stage of completion Supply Chain in the final stages of the procurement process	30 June 2010	Mr Jansen	R6,5 million

BUDGET SPEECH STATEMENT (WHAT)	HOW	WHERE	COMMENCEMENT DATE	COMPLETION DATE	RESPONSIBLE MANAGER	BUDGET
	(for egg production); <ul style="list-style-type: none"> • Office and storage facilities • Capacity building of the beneficiaries, e.g. financial management, market access and others; • Facilitate access to finance via the Cooperative Incentive Scheme (CIS) and other stakeholders 					
	Brick-making Cooperative <ul style="list-style-type: none"> • Suitable land to be provided by the municipality • Procurement of the brick making machinery and material • Installation of the equipment by the preferred service provider 	Verkeedevlei	Suitable land to be confirmed by the municipality Submission has been approved for the procurement of the machinery			

BUDGET SPEECH STATEMENT (WHAT)	HOW	WHERE	COMMENCEMENT DATE	COMPLETION DATE	RESPONSIBLE MANAGER	BUDGET
	<ul style="list-style-type: none"> On-site training of the employees Office and storage facilities Capacity building of the beneficiaries, e.g. financial management, market access and others; Facilitate access to finance via the Cooperative Incentive Scheme (CIS) and other stakeholders 					
Establish 30 additional co-operatives in partnership with DOE.	<ul style="list-style-type: none"> Information sessions on cooperatives and registration of interested groups Capacity building programmes for established cooperatives i.e. conflict 	<ul style="list-style-type: none"> Viljoenskroon Ficksburg Odendaalsrus Wesselsbron Rouxville Botshabelo 	1 April 2010	30 June 2010	Mr Jansen & DOE	DoE

BUDGET SPEECH STATEMENT (WHAT)	HOW	WHERE	COMMENCEMENT DATE	COMPLETION DATE	RESPONSIBLE MANAGER	BUDGET
	<p>resolution, financial management etc.</p> <p>Facilitate access to finance via the Cooperative Incentive Scheme (CIS) and other stakeholders</p>					
Implement the MOU with CUT and ensure the establishment of the Regional Innovation Centre (RIC), and the IT HUB.	Appoint the Board and establishment of other administrative structures . Appointment of Project Manager.	Bloemfontein and Welkom	1 April 2010	31 March 2011	Mr Tau	R10 million
Implement Mentorship Programme for 30 Tourism SMMEs identified.	Identify participating products in partnership with Tourism Enterprise Partnership. Assess and evaluate	10 Bloemfontein 1 Thaba Nchu 1 Ladybrand 1 Harrismith 1 Phuthaditjhaba 3 Bethlehem 1 Trompsburg 3 Sasolburg 2 Parys 1 Kroonstad 1 Villiers 4 Welkom	30 April 2010	30 November 2010	Mr Motsohi	R540 000

BUDGET SPEECH STATEMENT (WHAT)	HOW	WHERE	COMMENCEMENT DATE	COMPLETION DATE	RESPONSIBLE MANAGER	BUDGET
Revitalization of township tourism information Centers and Arts and Crafts Centers established.	existing redundant and dormant centers in collaboration with municipalities.	All municipalities	01 April 2010	31 March 2011		
Start an eco-park project in the Free State representing its respective fauna and flora.	Finalize construction and Eco system plans.	Soetdoring	September 2010	August 2012	Mr Mathebula	DBSA
Identify five (5) unemployed graduates in the hospitality area of study will be placed on the Ritz Carlton Programme in the USA for enhancement of their hospitality skills.	Identify unemployed graduates. Fund air tickets (accommodation and S&T to be funded by Ritz Carlton Programme).	5 1 per district	June 2010	May 2011	Mr Motsohi	R250 000

BUDGET SPEECH STATEMENT (WHAT)	HOW	WHERE	COMMENCEMENT DATE	COMPLETION DATE	RESPONSIBLE MANAGER	BUDGET
Deal effectively with an increasing problem of illegal medical waste dumping in our Province.	Development of Medical Waste Management Plan	Five Districts	April 2010	March 2011	Mr Mathebula	R350 000
Techno Park	Development of termination centre that will be operated by Neotel and Seacom (in partnership with National Dept of Communication)	Virginia	April 2010	Dec 2011	Jeanette Morwane	R1.0 Million
Biotech Park	Establishment of the hub that will host pharmaceutical, medical research companies and biotech equipment manufacturers (in partnership with CSIR, DST, Dept of Health)	Odendaalsrus	April 2010	March 2013	Seregeko Molelekoa	R2.0 Million

BUDGET SPEECH STATEMENT (WHAT)	HOW	WHERE	COMMENCEMENT DATE	COMPLETION DATE	RESPONSIBLE MANAGER	BUDGET
Free State Economic Repositioning Strategy	To undertake the study to review and assess the province's current economic position, challenges facing the province, and its developmental potential	Free State	March 2010	August 2010	Seregeko Molelekoa	R3.0 Million (DBSA)
Cell C network Upgrade	Upgrading of Cell C network from 2G to 4G	Free State	April 2010	August 2010	Jeanette Morwane	R1 Billion (Cell C)
Fiber Optic Telecommunication Network Infrastructure	Roll out of inter city fiber optic telecommunication network infrastructure in partnership with DV8 and ZTE	Free State	April 2010	March 2011	Jeanette Morwane	R2.5 Billion (DV8 & ZTE)
SAPO ICT and SMME Development Programme	Establishment of an ICT and SMME Development Programme for entrepreneurs in the logistic sector in partnership with South African Post Office	Free State	April 2010	March 2011	Jeanette Morwane	R20 Million (SAPO)

CHAPTER 12

APPROVAL

This document will be approved as a final for implementation before the 31st May 2010 in compliance with legislation. The following institutions are required to receive the document ten days after council has approved the final document:

- The provincial treasury
- CoGTA (Cooperative Governance and Traditional Affairs)
- Office of the Premier
- The community and stakeholders.

As a process, the municipal manager will submit the document to identified stakeholders to ensure that all planned projects are implemented and monitored in terms of the attached chapter on performance management.

CHAPTER 13

ANNEXURES

The following documents were used to review the contents of this main document. It must be noted that some of the documents were not reviewed for implementation in the next financial year and therefore will be noted as such.

Revised and adopted policies

- HR Policy
- Employment Equity Plan
- Skill Development Plan
- Performance Management Plan
- District Growth and Development Strategy
- Credit and debt control policy
- Pauper's funeral policy

Draft policies

- Disaster Management framework and plan
- Youth Development policy

Critical policies that have not yet been developed

- Environmental Management plan