

LEJWELEPUTSWA DISTRICT MUNICIPALITY

DRAFT REVIEWED IDP FOR 2011/2012

DRAFT DOCUMENT

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CHAPTER 1

Executive summary

1.1. Area composition the municipality

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

Masilonyana Local Municipality

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

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

Tokologo Local Municipality

The area of jurisdiction in the Tokologo Local Municipality is situated in the Lejweleputswa District Municipality region. The former Dealesville, Boshof, Herzogville Transitional Local Councils and sections of the former Western, Central South and Bloemfontein District TRCs are included in the regions. The residential areas include the following areas: Hertzogville/Malebogo, Boshof/Kareehof/ Seretse and Dealesville/ Tswaranang and covers an area of approximately 11 933.24 km².¹

¹ Tokologo Municipality-SDF 2005

Tswelopele Local Municipality

The Tswelopele Local Municipality was established in terms of section 14 of the Local Government: Municipal Structures Act, Act No 117 of 1998) and was published in Provincial Gazette no 109 dated 28 September 2000 and came into being on 06 December 2000. The new Local Municipality is a category B Municipality with a plenary executive system as contemplated in Section 3(b) of the determination of types of Municipality Act, 2000 (Act No 1 of 2000). Tswelopele Local Municipality is situated in the north western part of the Free State within the regional boundaries of Lejweleputswa District Municipality. The Local Municipality comprises two urban areas/ centres namely Hoopstad/ Tikwana and Bultfontein/ Phahameng, which are 60 km from each other, as well as their surrounding commercial farmland, and rural areas as demarcated by Municipal Demarcation Board².

Matjhabeng Local Municipality

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

The mining sector has been in a process of restructuring for some years and is still retrenching staff, which is particularly affecting the mining towns of Welkom, Virginia, Odendaalsrus and Allanridge. The sudden surge in petrol prices nationwide would indeed exacerbate the already negative economic growth in the area in terms of employment opportunities. It is also estimated that most of the retrenched labour, mainly unskilled, remains in the region and adds to the social problems associated with declining economic conditions. As local municipalities plan, it is incumbent upon all of us to ensure that we take into account estimated figures of retrenched staff to project future service delivery demands. This will be reinforced by the development of an indigent policy and implementation of the same.

Nala Local Municipality

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

² Tswelopele Municipality-SDF 2004



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. Current trends

1.2.1. Population

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

(Community survey, 2007)

1.2.2. 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

(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
- +65% of agricultural output in the District comes from Tswelopele and Nala.
- Nearly 85% of all manufacturing output is produced in Matjhabeng. Noteworthy is the fact that Nala contributes 6% of output in this sector.
- The contributions of Nala in respect of Construction (11.8%), Transport (11.4%), Electricity (8.1%), and Trade (8.8%) should also be acknowledged.

(Lejweleputswa District Municipality's Growth and Development Strategy, 2007)

1.2.3. Employment

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

(Lejweleputswa District Municipality's Growth and Development Strategy, 2007)

1.2.4. Unemployment profile

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

(Lejweleputswa District Municipality's Growth and Development Strategy, 2007)

1.4.3. Poverty profile

District	1996	2004

	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
Lejweleputswa	260 183	24.5	34.9	448 163	26.8	56.1

(Lejweleputswa District Municipality's Growth and Development Strategy, 2007)

CHAPTER 2

Situational analysis

2.1 Spatial perspective



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. According to the FSPGDS (2006-14), Lejweleputswa is the major contributor in the Free State Geographic Product (GGP) and is also an important agricultural area. The district is predominantly known as the Free State Goldfields which forms a part of the larger Witwatersrand basin. The spatial planning for Lejweleputswa indicates that the district has 3 190 855 hectares of area which constitutes about 26.4% of the total provincial land area of approximately 12 969 028 hectares³.

Municipality	Spatial composition
Masilonyana	<p>The municipality comprises the following towns: Winburg, Theunissen, Brandfort, Verkeerdevlei and Soutpan. There are no major urban centres and it is about 45 kilometres towards Bloemfontein and about 58 kilometres from Theunissen to Welkom.</p> <p>The municipality benefits from the N1 toll gate as well as the N1 road that crosses through the area. It is fundamentally a rural area with no major urban centres. It is dependent on agriculture with crop and livestock production as the agricultural activities. There are also significant mining activities in the area. The main water source in the area is the Erfenis Dam. In terms of attracting tourists, the area has the Soetdoring Nature Reserve in Soutpan</p>

³ Reviewed FSPGDS 2006-14

<p>Tokologo Municipality</p> <p>Local</p>	<p>The municipality is composed of the following towns; Hertzogville, Dealesville and Boshof.</p> <p>The municipality's spatial character of note is that it has vast tracts of land which are mostly agricultural. A range of agricultural activities takes place there with the following being dominant; maize and wheat farming. There are also mining deposits in the area which have not been exploited to the full. Game farming takes a larger portion of available land space in the area. There is also a conservation area Boshof that must considered during planning.</p> <p>There is currently the R64 which links the towns with Bloemfontein as well as R708 which links the local municipality and the district with North West province and Christiana town.</p>
<p>Tswelopele Municipality</p> <p>Local</p>	<p>The municipality is composed of two towns and they are Hoopstad and Bultfontein. The area has one of the best tourist attraction reserve called the Sandveld Nature Reserve in Hoopstad. The area is one of the areas in the district which has the potential to attract tourists in the district.</p>
<p>Matjhabeng Municipality</p> <p>Local</p>	<p>The towns comprising the municipality were developed as a result of mining activities as follows; Virginia, Welkom, Odendaalsrus, Hennenman. The other remaining towns were support service centres for farming communities in the area. They are Ventersburg and Allanridge.</p> <p>Matjhabeng Local Municipality is largely populated by mining and residential structures.</p>
<p>Nala Municipality</p> <p>Local</p>	<p>The municipality also has two urban areas namely; Wesselsbron and Bothaville. It mainly has an agricultural area specifically dealing with crop production. The Vet River in the area provides an advantage for an irrigation scheme. Recreational facilities have been established on the banks of the Vaal River. It also provides opportunities for irrigation scheme. The Vals River also provides opportunity for establishing irrigation schemes.</p> <p>The Nampo is an agricultural node which is situated 18 kilometres outside of Bothaville on the road towards Orkney and Matlosana. The annual Nampo agricultural show has been regarded as one of the best in the world as it attracts visitors from around the world. This show then becomes one of the biggest sources of economic growth of Nala Local Municipality.</p>

2.1.1. SWOT analysis for the five Local Municipalities

Municipality		Strength	Weakness
Masilonyana Local Municipality	Spatial perspective	<p>The municipality is 45km to Bloemfontein which is the provincial capital of the Free State province</p>	<p>It is fundamentally a rural area with no major urban centres.</p>
		<p>The N1 passes through the municipality.</p>	
		<p>The municipality boasts nature reserves for attracting tourists during holidays and benefit from such visits.</p>	
		Opportunities	Threats
		<p>The municipality stand to exploit the Erfenis dam water source for improved agricultural activities.</p>	<p>Its rural nature could disadvantage it in terms of attracting more companies to establish branches in the areas of the municipality.</p>
		<p>As a result of the municipality's predominantly rural context, it can motivate for increased equity share in order to increase and fast track service delivery.</p>	

Framework for strategy formulation- Masilonyana Local Municipality

The municipality should receive substantial financial and human resource assistance in order to improve because the likelihood to recruit scarce skills will be a challenge. The district municipality should be prepared to include the local municipality and consult with them in areas of development. In essence, there must be a strategy that is intended to assist the local municipality in terms of both financial and human resource capacities.

Municipality		Strength	Weakness
Tokologo Local Municipality	Spatial perspective	The municipality's spatial character of note is that it has vast tracts of land which are mostly agricultural in nature.	The municipality has a huge challenge regarding water sources and general availability of water throughout the year.
		There are also mining deposits in the area which have not been exploited to the full	
		Game farming takes a larger portion of available land space in the area.	
		Opportunities	Threats
		Exploration of mineral deposits	
		Opportunity to exploit the game market.	

Framework for strategy formulation- Tokologo Local Municipality

Consultation process must be initiated to ensure there is financial assistance to help support development programmes of the municipality. In order to boost development such key economic issues as game farming must be a priority for the municipality but this is conditional upon a comprehensive consultation process with local game farmers. Exploration of the mining activities should also be a priority in an area with less employment opportunities.

Municipality		Strength	Weakness	
Tswelopele Local Municipality	Spatial perspective	The municipality has Sandveld Nature Reserve that can be exploited to boost tourist numbers in the district.	No major businesses are located here.	
		Some areas of the municipality boost salt pans which can be used for economic growth and thus employment.		
		It is also one of the main maize producing areas in the province.		
			Opportunities	Threats
		It has the potential to contribute to creation of work opportunities in the region through location of businesses specialising in maize production.	Spatial location is a prohibiting factor and thus may result in outmigration of potential skill in the area.	

Framework for strategy formulation- Tswelopele Local Municipality

The municipality should be assisted to develop beneficiation businesses from maize in the area. It is an area that boasts a number of water sources as well as the salt pans which can contribute tremendously to the economy of the region.

Municipality		Strength	Weakness
Matjhabeng Local Municipality		Most of the spaces in the area are mining activities	The revenue generation is very low as a result of high unemployment due to mining closures.
		There are unused mine properties that can contribute to alternative economic activities in the region.	
		Some educational satellite institutions are located here and can therefore	

		contribute on areas that require further research.	
	Spatial perspective	Opportunities	Threats
		Existing mining houses can be used for economic development.	

Framework for strategy formulation- Matjhabeng Local Municipality

It is very fundamental that concentration on spatial perspective for the municipality be around exploitation of the existing but unused mining properties.

Municipality		Strength	Weakness
Nala Local Municipality	Spatial perspective	The municipality is located within water source-Vals River- and can therefore encourage crop production in the area.	It is not a tourist destination and therefore cannot attract visitors in numbers.
		The area also specialises in maize production.	
		Its promixity may be used to tap on opportunities from the North West Province.	
		Opportunities	Threats
		The NAMPO competition can be exploited for the benefit of the municipality.	One of the next to Bothaville is Klerksdorp which can attract skilled people to the area near.

Framework for strategy formulation- Nala Local Municipality

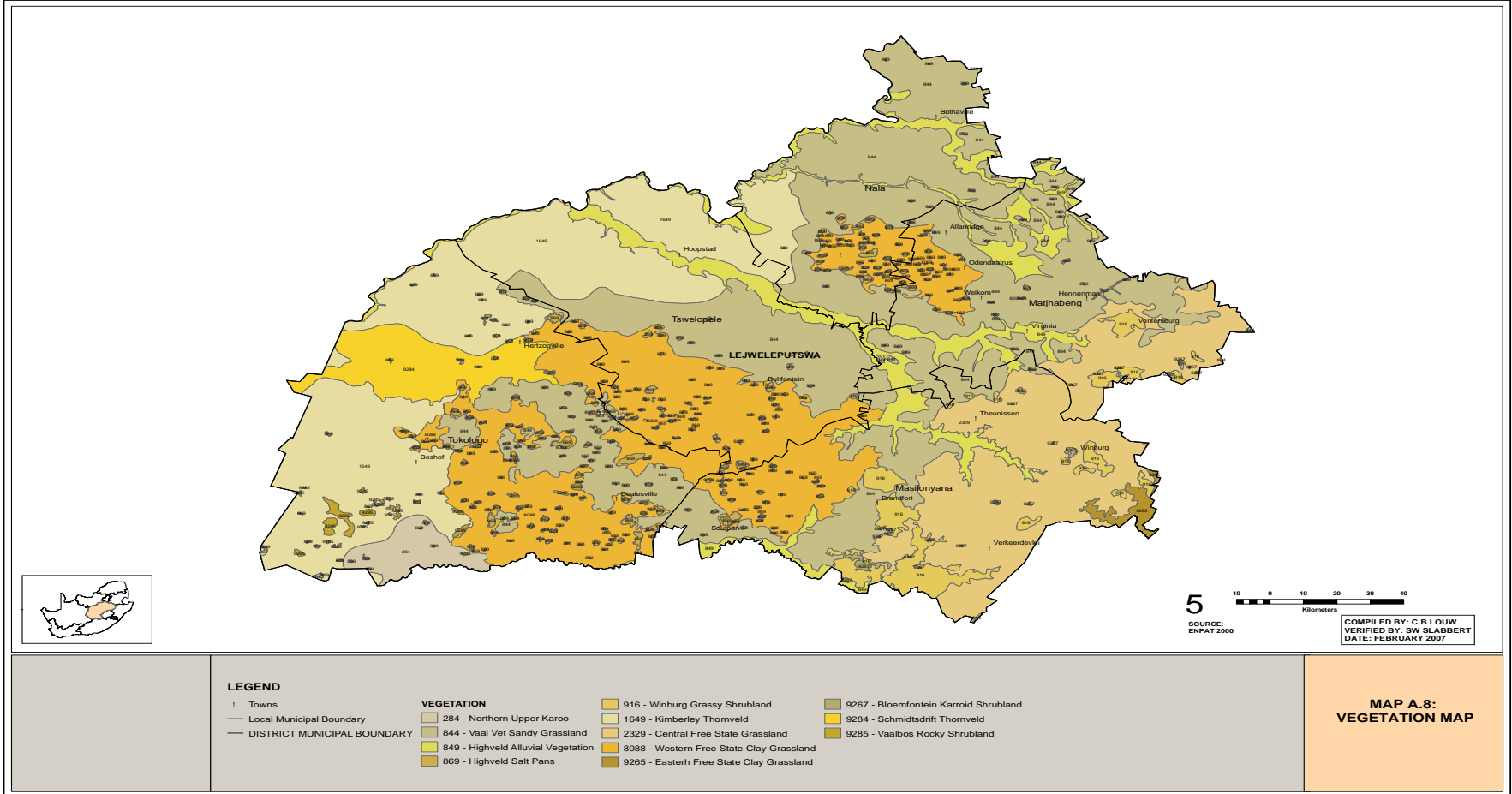
The municipality can be assisted to take advantage of the Nampo Agricultural Festival.

2.2. Land and Environmental Perspectives

2.2.1. Land cover

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:



2.1.2. 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"⁴.

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.

2.15.1. Geomorphology

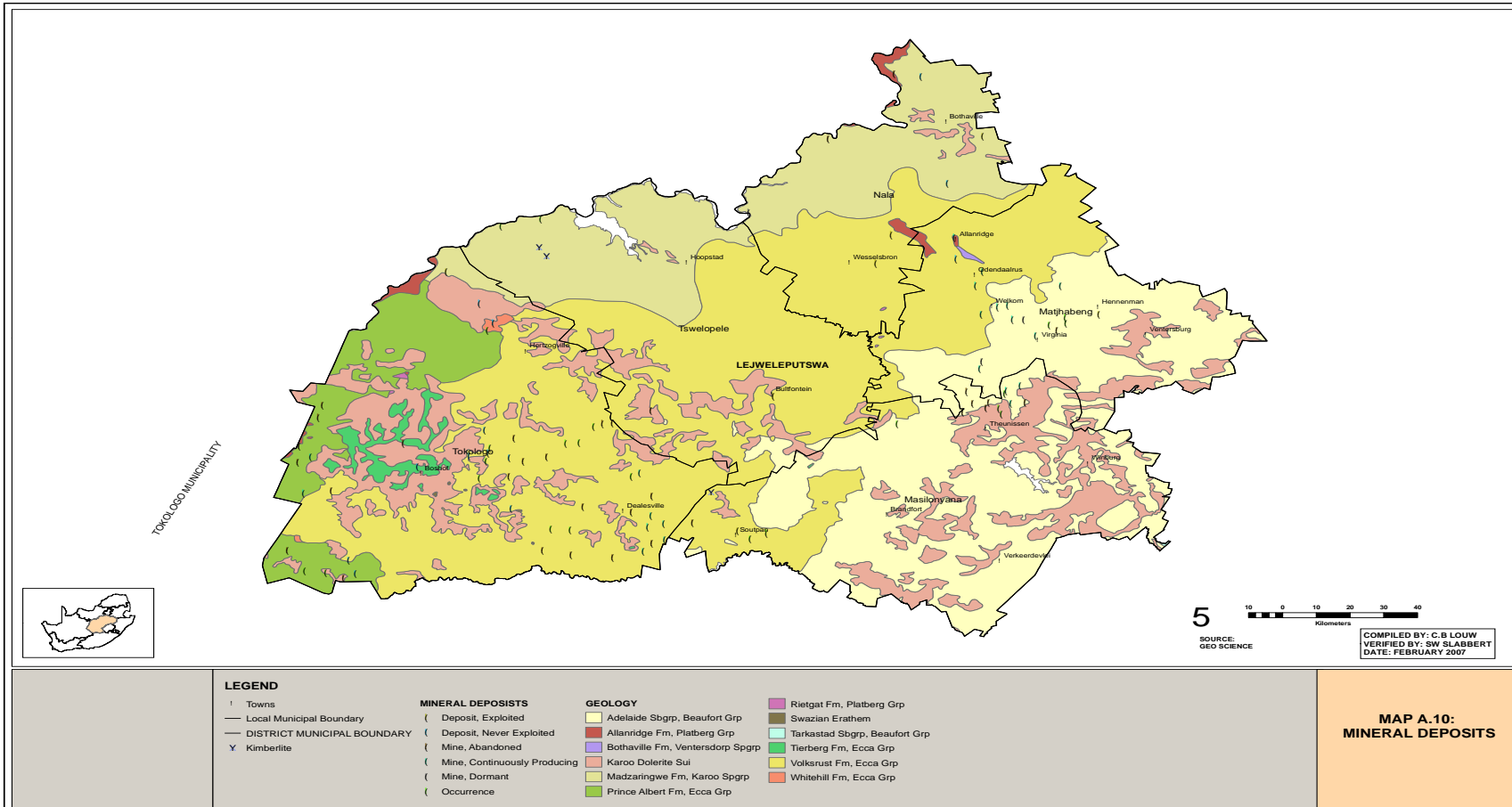
The map shown below reflects a number of areas that must be taken into account when planning for environmental sustainability. The area of analysis consists of geology and land cover.

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

Please refer to the map provided below as reference:

⁴ Free State Provincial Environmental IDP toolkit.



LEGEND

- Towns
- Local Municipal Boundary
- DISTRICT MUNICIPAL BOUNDARY
- Y Kimberlite

MINERAL DEPOSITS

- (Deposit, Exploited
- (Deposit, Never Exploited
- (Mine, Abandoned
- (Mine, Continuously Producing
- (Mine, Dormant
- (Occurrence

GEOLOGY

- Adelaide Sbrgp, Beaufort Grp
- Allanridge Fm, Platberg Grp
- Bothaville Fm, Ventersdorp Spgrp
- Karoo Dolerite Sui
- Madzaringwe Fm, Karoo Spgrp
- Prince Albert Fm, Eccca Grp
- Rietgat Fm, Platberg Grp
- Swazian Erathem
- Tarkastad Sbrgp, Beaufort Grp
- Tierberg Fm, Eccca Grp
- Volksrust Fm, Eccca Grp
- Whitehill Fm, Eccca Grp

2.3. Demographic Profile

2.3.1. Population size per municipality

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

(Community survey, 2007)

2.3.2. Population distribution according to race and Municipality

Population Group	Masilonyana (FS181)	Tokologo (FS182)	Tswelopele (FS183)	Matjhabeng (184)	Nala (185)	Lejweleputswa DC 18
Black African	59252	27324	50907	356098	93065	586646
Coloured	820	2177	718	8904	570	13189
Indian or Asian	20	9	18	474	15	536
White	4317	2946	2171	68242	4614	56642
Grand total						657013

(Source: FSPGDS 2006 -2014)

2.3.3. Population according to gender distribution

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

(Source: FSPGDS 2006 –2014)

2.3.4. Age distribution per municipality

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

(Source: Lejweleputswa Spatial Development Frameworks 2006/2007)

2.4. Infrastructure and Services

2.4.1. 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.

Municipal Code	Municipality	Piped water inside dwelling	Piped water inside the yard	Piped water from access 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.

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)

2.4.2. Sanitation

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 the main 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 not one of the methods used. It must also be ensured that all other

forms of sanitation systems are according to the required Departments of Water Affairs and 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.

2.4.3. Electricity

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.

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)

2.4.4. Refuse Removal

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.

2.4.5. Housing

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				
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 dwellings⁵ 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%.

⁵ These include a house, flat, semi-detached house, unit in a complex, room in the backyard and not in the backyard)

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 dwellings⁶ below both the national and provincial averages at 10.9%. For the other four municipalities, it 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 picture 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

2.4.6. Roads and 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 it contributes to 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.

⁶ These include a shack/squatter settlement.

The other area that has been identified by the FSPGDS has been inexistence of public transport facilities throughout the province. The fact that are 176 minibus taxi ranks with only 58 of those having facilities and the rest without facilities is a concern to the public officials 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%⁷ of households in the Free State are dependent on public transport.

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. 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.

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

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

⁷ Free State Growth and Development Strategy 2007/8

This function was reverted back to the district after a long time when it was initially located in the local municipalities. 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%	-

2.5. Economic Development Profile

2.5.1. Sector contribution

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)

2.5.2. Employment statistics

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.

2.5.3. 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.

2.5.4. Poverty profile

District	1996			2004		
	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
Lejweleputswa	260 183	24.5	34.9	448 163	26.8	56.1

(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.

2.6. Community Services Profile

2.6.1. Air pollution

The air pollution function is being performed by both the district municipality and Nala Local Municipality in terms of the Municipal Demarcation Board assessment report for the 2008/09. Both municipalities provide the function from a single department and managers have appropriate tertiary qualifications for performing the functions. Both managers have shown that they have more than four experience in performing the function. For the district municipality, there was significant increase in the budget allocations for the function during the period compared to the previous year. It was also made clear in the report that Nala Local Municipality had only one official and not budget to perform the function when the district provide both budget and staff to perform the function. No adjustments were made regarding the functions for other local municipalities.

2.6.2. Fire Services

During the 2008/09 year, Tokologo Local Municipality (FS 182) was the only local municipality that did not perform the function. All other municipalities have indicated fire fighting as the main activity under the function. This function was performed within a single department. Experience ranged between three to twenty three years between FS 181 to 184. The manager in 185 had 16 years of experience in the function. The budget for the function decreased in 184 compared to the previous year whilst the rest of the other municipalities had increasing budgets. Municipalities had staff to deal with the function whilst there were vacancies in a few others. All the five municipalities, excluding FS 183, had equipment to perform the function.

(Source: Municipal Demarcation Board Assessment of Capacity for the 2008/09 period, District Municipality Report)

2.6.3. Municipal Health Services

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 counselling 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 travelling far, waiting in long queues with no food or shelter.

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.

2.6.4. Cemeteries, Funeral Parlours and Crematoria

In terms of the Municipal Demarcation report for 2008/09, the only municipality that did not show that they perform the function was Matjhabeng Local Municipality. The rest of the municipalities performed the function from a single department. The experience of each official in the department ranged between three and twenty years. The manager for Nala Local Municipality indicated that s/he had a matriculation certificate but had twenty years experience in performing the function. All municipalities had increases in budgeting for the function as compared to the previous budget year. They all have equipment to deal with the function. For the district municipality, it was established that there was one vacancy in the department.

The recommendation from the assessment was the reversal of the function from all local municipalities.

2.6.5. Local Amenities

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 behaviour towards active participation and to serve as a deterrent to unsociable and criminal behaviour. 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.

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.

2.7. Institutional Profile

2.7.1. Key senior management positions

	Name	Position	Qualifications	Year employed in the municipality	Years employed in the current position	Number of years in local government
1	Me. Nontsikelelo Eunice Aaron	Municipal Manager	<ul style="list-style-type: none"> ○ BAdmin ○ Management Development Programme ○ CPMD 	November 2005	September 2009	5 years and 4 months
2	Mr. Tumelo Makofane	Acting Executive Manager: LED and Planning	<ul style="list-style-type: none"> ○ ND: Public Administration ○ NHD: Public Management and Administration ○ Bachelor of Art ○ Postgraduate Certificate in Development Planning ○ MSc: Development Planning 	April 2005	0 month	5 years and 11 months

			<ul style="list-style-type: none"> ○ CPMD 			
3	Mr. Tshitso Bofelo	CFO	<ul style="list-style-type: none"> ○ Secondary Teachers' Diploma ○ Bachelor of Commerce ○ BCom (Hons) 	May 2008	2 years and 10 months	3 years and 7 months
4	Mr. Jacobus Heunis	Acting Executive Manager: Municipal Support	<ul style="list-style-type: none"> ○ Diploma in Local Government Finances ○ Associate Member of IMFO 	December 1996	3 years	36 years
5	Mr. Christopher Petersen	Acting Executive Manager: Corporate Services	<ul style="list-style-type: none"> ○ B.Iuris ○ LLB ○ Intermediate Project Management 	March 1996	6 months	13 years and 6 months
6	Mr. Moss Mthombeni	Acting Executive Manager: Social Services	<ul style="list-style-type: none"> ○ DPH ○ National Diploma in Environmental Health ○ BTech Degree ○ MSc 	3 years	9 months	28 years

			<ul style="list-style-type: none"> ○ Certificate in Waste Management for Local Municipalities 			
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2.7.2. Municipal planning

The local municipalities within the area of jurisdiction of Lejweleputswa District Municipality (DC18) have been authorised to render the municipal planning function within their respective areas of jurisdiction; all of the local municipalities within the service area of the District Municipality (DC18) have a good understanding of the implications of these authorisations. The authorisation of the municipal planning function for the District Municipality (DC18) is limited to the development and review of integrated framework and process plans.

All officials in the respective municipalities have degree qualifications except for FS 182 which did not indicate in the assessment report of 2008. Their years of experience in municipal planning ranges between one and thirty three years which indicates that there is capacity for municipal planning in the district. There was a challenge with vacancies in both the district and Matjhabeng Local Municipality reported vacancies during the assessment process for the 2008 year and this must be guarded so that planning for all the municipalities have sufficient staff to deal with the function.

There is a varying degree of budget set aside for municipal planning. It must be noted that all the municipalities provide equipment for the municipal function.

(Source: Municipal Demarcation Board Assessment of Capacity for the 2008/09 period, District Municipality Report)

2.7.3. Financial capacity levels

The municipality is expected to receive 98% of grant funding in order to implement programmes to improve service delivery in the district. The grants as expected are identified in the table below:

SUMMARY OF INCOME FOR THE YEAR ENDING 30 JUNE 2010

VOTE NO.	DETAILS	ACTUAL 2009/2010	BUDGET 2010/2011	REV BUDGET 2010/2011	PROJECTED 2010/2011	BUDGET 2011/2012	BUDGET 2011/2013	BUDGET 2013/2014
	INTEREST EARNED							
20001	BANK ACCOUNT	649 593	240 000	240 000	261 280	200 000	210 000	220 500
20010	EXTERNAL INVESTMENTS	4 426 336	3 500 000	3 500 000	3 405 000	2 500 000	2 625 000	2 756 250
		5 075 929	3 740 000	3 740 000	3 666 280	2 700 000	2 835 000	2 976 750
	INTEREST EARNED O/S DEBTORS							
21010	LONG TERM DEBTORS	203	0	0	0	0	0	0
21020	SUNDRY DEBTORS	341 636	240 000	240 000	341 635	100 000	105 000	110 250
		341 839	240 000	240 000	341 635	100 000	105 000	110 250
	OPERATING GRANTS & SUBSIDIES							
23001	EQUITABLE SHARE	5 127 153	21 190 000	21 182 000	21 182 000	21 907 000	27 080 000	0
23020	FM GRANT	1 449 183	1 000 000	1 000 000	1 000 000	1 250 000	1 250 000	0
23033	LGWSETA	26 065	0	0	0	0	0	0
23056	MUNICIPAL SERVICE IMPROVEMENT	544 498	750 000	750 000	750 000	790 000	1 000 000	0
23058	TRANSITIONAL GRANT	67 694 891	69 732 000	69 790 000	69 790 000	71 828 000	73 983 000	0
23027	SPORT, ARTS, CULTURE & RECREATION DEPT	525 727	0	0	0	0	0	0
23015	DWAF	751 883						
23035	MIG	1 188 825						
		75 367 517	92 672 000	92 722 000	92 722 000	95 775 000	103 313 000	0
	OTHER INCOME							
24001	SUNDRY	169 192	15 000	15 000	15 000	15 000	15 750	16 538
		169 192	15 000	15 000	15 000	15 000	15 750	16 538
	TOTAL	80 954 477	96 667 000	96 717 000	96 744 915	98 590 000	106 268 750	3 103 538
	GROSS TOTAL	-7 920 188	164	-15 293 259	-4 997 669	-2 788 155	6 219 187	-101 798 127

2.7.4. The Auditor General's Report for the current financial year- a comparative perspective with all local municipalities

Municipality	Auditor General's opinion	Goal	Support needed
Lejweleputswa DM	Unqualified audit opinion with matters of emphasis	To achieve a clean audit	Provincial Treasury
Matjhabeng LM	Disclaimer	To achieve an unqualified audit opinion with no matters of emphasis	Provincial Treasury/District
Nala LM	Disclaimer	To achieve an unqualified audit opinion with no matters of emphasis	Provincial Treasury/District
Masilonyana LM	Disclaimer	To achieve an unqualified audit opinion with no matters of emphasis	Provincial Treasury/District
Tokolologo LM	Disclaimer	To achieve an unqualified audit opinion with no matters of emphasis	Provincial Treasury/District
Tswelopele LM	Qualified audit opinion	To achieve an unqualified audit opinion with no matters of emphasis	Provincial Treasury/District

CHAPTER 3

Strategy formulation

The district municipality has constitutionally prescribed framework functions and responsibilities. These are described below in terms of section 83; read in conjunction with the requirements of sections 84 and 88 of theMunicipal Systems Act, 1998. These responsibilities could be explained as follows:

Municipal Structures Act, S. 83.

- (1) A municipality has the functions and powers assigned to it in terms of sections156 and 229 of the Constitution.
- (2) The functions and powers referred to in subsection (1) must be divided in the case of a district municipality and the local municipalities within the area of the district municipality, as set out in this Chapter.
- (3) A district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by—
 - (a) ensuring integrated development planning for the district as a whole;
 - (b) promoting bulk infrastructural development and services for the district as a whole;
 - (c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
 - (d) promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

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 quarterly reports of all senior managers.
	Implement PROPAC and other statutory bodies' resolutions
	Ensure participation of critical stakeholders in decision making processes of the municipality
	Update asset register of the municipality on a quarterly basis.
	To promote 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.
	Convene 4 District Aids Council sessions during the 2008/2009 financial year.
	Conduct awareness campaigns on HIV/AIDS
	Implement Batho Pele principles
	To implement employee wellness programmes
	To conduct anti-crime awareness campaigns
To improve inter-generational respect and conduct awareness programmes.	To conduct awareness campaigns on moral regeneration programmes.
To improve service delivery within the municipal jurisdiction.	To encourage wards for improved service delivery
To improve communication on service delivery issues.	Develop a community radio station.

KEY PERFORMANCE AREA	MUNICIPAL FINANCIAL VIABILITY AND FINANACIAL 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
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.

KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT
OBJECTIVES	STRATEGIES
To promote tourism development in the district	Review tourism plan
	Market the district through tourism activities
Establish cooperatives that include youth, women and differently-abled in the district	Facilitate and support the establishment of cooperatives
Support the revival of Lejwe Le putswa Development Agency	Source internal and external funding
To create an enabling environment for job opportunities.	Capacitate youth and women-led/owned entities
	Conduct targeted workshops for existing SMMEs
Alleviate poverty through creation of temporary jobs	Provide temporary jobs to indigent families in the 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

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 fencing of Makeleketla cemetery Project
	Provide financial assistance for the fencing of Phahameng cemetery
	Provide assistance for the paving of Kutlwanong road
	Grade and upgrade rural roads in the district
	Improve logical security
	Replace office software
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 disaster awareness campaign
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 and conduct awareness campaigns	Convene contact sessions with relevant stakeholders
Integrate ex-offenders in the district	Facilitate the provision of relevant training

CHAPTER 4

Programmes and Projects

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 quarterly 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	Quarterly reports submitted by HODs.	4 audited reports	4 audited reports	1	1	1	1

Strategy: Implement PROPAC and other statutory bodies' resolutions

PROPAC resolutions	PROPAC Reports	Management agenda	Management reports	4 PROPAC Reports	1	1	1	1
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Strategy: Ensure participation of critical stakeholders in decision making processes of the municipality.

Public participation and	Number of meetings	Developed	Attendance registers and	4	1	1	1	1
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education	facilitated and held for ward committees.	agendas	minutes					
	Ward competition successfully held.	Invitations	Attendance register	0	0	1	0	0
	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	3	1	1		1
Strategy: Update asset register of the municipality on a quarterly basis.								
Asset Register	Monthly balanced register	Internal update	Balanced asset register	4	1	1	1	1
Strategy: To promote corporate image of the municipality								
Branding	Printed copies	Quotations	Payment	3	0	0	0	3

			invoices					
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' 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
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Strategy: To coordinate Inter Governmental Relations meetings amongst Municipalities and Government departments in the district.

IGR Forum meetings	Number of meetings held	Agenda	Reports	8	2	2	2	2
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Strategy: Implement Batho Pele Principles

Batho Pele Forum	Number of forum meetings held	Agenda	Approved minutes	12	3	3	3	3
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Strategy: Convene 4 District Aids Council sessions during the 2011/2012 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 anti-crime awareness campaigns								
Anti-crime awareness campaigns	Number of awareness campaigns held.	Agendas and invitations	Reports	1	0	0	1	0
Objective: To improve inter-generational respect and conduct awareness programmes.								

Strategy: To conduct awareness campaigns on moral regeneration programmes.

Moral regeneration	Number of awareness campaigns conducted	Agendas and invitations	Reports	1	0	1	0	0
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Objective: To improve service delivery within the municipal jurisdiction.

Strategy: To encourage wards for improved service delivery

Project	KPI	Input Indicator	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ward Committee Competition	Hosted event	Invitations	Certificates	1	0	1	0	0

Objective: To improve communication on service delivery issues.

Strategy: Develop a community radio station.

Community radio station	Broadcast service	Public comments	Functional radio station	1	0	0	0	1
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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 financial audit queries	4	1	1	1	1
Revenue enhancement in	Reviewed policies	Training programme for	Reports	4	2	2	0	0

local municipalities		finance staff						
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
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

KPA: LOCAL ECONOMIC DEVELOPMENT

Outcome: Improved economic conditions of the people in the district.

Objective: To promote tourism development in the district

Strategy: Review 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
Annual Durban Tourism Indaba	Adverts of the event	Marketing materials purchased	Improved visits	1	0	0	0	1

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 and Hospitality	Graded B&Bs	Order issued	Reports	5	0	0	0	5
Heritage Sites and Museums	Beneficiary house	Conduct research and restoration	Reports	4	1	1	1	1
Objective: Establish cooperatives that include women and youth								
Strategy: Facilitate and support the establishment of cooperatives								
Cooperative Development	Functional cooperatives	Financial assistance	Reports	8	2	2	2	2
Strategy: Target indigent families in the district by providing temporary job opportunities								
Poverty alleviation programme	Number of indigents employed	Invites	Compiled list	1	0	0	0	0
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 create an enabling environment for job opportunities.

Strategy: Conduct capacity building workshops for women and youth-led/owned entities

Mentorships and aftercare programmes	Functional entities	SLAs	Functional entities	2	0	0	0	2
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Strategy: Conduct targeted workshops for existing SMMEs

Workshops	Training manuals	SLAs	Certificates	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

Poverty Alleviation Programme	Number of jobs created	Funds allocated	Reports	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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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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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 construction and completion of Makeleketla Cemetery Project

Project	KPI	Input Indicator	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Makeleketla Cemetery Project	Completed Cemetery	Funding and Technical Support	Payment Certificate	1	0	0	0	1

Strategy: To provide financial assistance for the fencing of Phahameng cemetery

Project	KPI	Input Indicator	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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Phahameng Cemetery Project	Completed Cemetery project	Funding and Technical Support	Payment Certificate	1	0	0	0	1
Strategy: To provide assistance for the paving of Kutlwanong road								
Kutlwanong Road project	Completed Road	Tender advert	Payment certificate	1	0	0	0	1
Strategy: Grade and upgrade rural roads in the district								
Rural roads upgrade	Improved roads	Programme	Reports	4	1	1	1	1
Strategy: To improve logical security								
IT Licensing	Improved security	Tender advert	Payment certificate	1	0	0	0	1
Strategy: Replace office software								
Computer software	Upgraded	Request for quotations	Payment	1	0	0	0	1

	software		certificate					
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	2	0	1	0	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	4	1	1	1	1
Objective: To provide emergency relief for distressed and indigent families during disaster.								
Strategy: Avail funding for:								
<ul style="list-style-type: none"> ○ Food relief. ○ Blankets and clothing ○ Repairs of structural damage. 								
Disaster Relief	Prompt response	System in place	Report	-	-	-	-	-
Strategy: To develop and maintain a comprehensive disaster awareness campaign								
Disaster Awareness Campaign	Successful awareness	Programmes	Reports	2	1	0	1	0
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

Strategy: Organize sports seminars to identify talent within the district.								
Talent search	Talent identified	Programme	Report	2	0	1	1	0
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 and conduct awareness campaigns								
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: Integrate ex-offenders in the district

Strategy: Facilitate the provision of relevant training

Ex-offenders	Attendance Registers	Invitations	Training Report	1	0	0	0	1
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CHAPTER 5

Performance Management process

KPA: Good Governance and Public Participation

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

GFS Functions	GFS Sub-function	Strategy	KPI	Budget	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Annual Target
Finance and Admin	Other Admin	Audit quarterly reports of all senior managers.	Internal Audit Reports	R0,00	0	0	1	0	0	1	0	0	1	0	0	1	4
Finance and Admin	Other Admin	Implement PROPAC and other statutory bodies' resolutions	PROPAC Reports	R0,00	0	0	1	0	0	1	0	0	1	0	0	1	4
Finance and Admin	Other Admin	Ensure participation of critical stakeholders in decision making processes of the municipality.	Number of meetings held for civil society forums.	R100,000	-	-	1	-	-	1	-	-	1	-	-	1	4
Finance and Admin	Other Admin		Number of training sessions for ward councilors	R200,000	-	-	-	-	-	1	-	-	-	-	-	1	2

Finance and Admin	Other Admin		Number of meetings for IDP and budget processes	0	-	-	-	1	-	-	1	-	1	1	1	-	5
Finance and Admin	Other Admin	Review of municipal policies.	Policies reviewed	R300,000	-	-	-	1	-	-	-	-	-	1	-	-	2
Finance and Admin	Other Admin	Update asset register of the municipality on a quarterly basis.	Quarterly balanced register	0,00	1	1	1	1	1	1	1	1	1	1	1	1	12
Finance and Admin	Other Admin	Promote corporate image of the municipality	Printed copies	R600,000	-	-	-	-	-	-	-	-	-	1	-	2	3
Finance and Admin	Other Admin	Facilitate holding of at least 4 Mayoral Forum meetings per annum.	Number of meetings arranged and held	0,00	-	-	1	-	-	1	-	-	1	-	-	1	4
Finance and Admin	Other Admin	Facilitate holding of at least 4 Speakers' Forum meeting per annum.	Number of meetings arranged and held	0,00	-	-	1	-	-	1	-	-	1	-	-	1	4
Finance and Admin	Other Admin	Facilitate holding of at least 4 Municipal Managers' Forum meeting per annum.	Number of meetings arranged and held	0,00	-	-	1	-	-	1	-	-	1	-	-	1	4

Finance and Admin	Other Admin	Facilitate holding of at least 4 CFO's Forum in the district per annum.	Number of meetings arranged and held	0,00	-	-	1	-	-	1	-	-	1	-	-	1	4
Finance and Admin	Other Admin	To coordinate Inter Governmental Relations amongst Municipalities and Government departments in the district.	Number of meetings held	0,00	-	1	1	-	1	1	-	1	1	-	1	1	8
Finance and Admin	Other Admin	Implement Batho Pele Principles	Number of forum meetings held	0,00	1	1	1	1	1	1	1	1	1	1	1	1	12
Finance and Admin	Other Admin	Convene 4 District Aids Council sessions during the 2010/11 financial year.	Number of Council sessions arranged and held.	R70,000	-	-	1	-	-	1	-	-	1	-	-	1	4
Finance and Admin	Other Admin	Conduct awareness campaigns on HIV/AIDS	Number of awareness campaigns held	R200,000	-	-	1	-	-	1	-	-	1	-	-	1	4
Finance and Admin	Other Admin	To implement employee wellness programmes	Organised programmes	R80,000	-	-	-	-	1	-	-	-	-	1	-	-	2
Finance and Admin	Other Admin	To conduct anti-crime awareness campaigns	Number of awareness campaigns held.	R76,000	-	-	1	-	-	-	-	-	-	-	1	-	2

Finance and Admin	Other Admin	To conduct awareness campaigns on moral regeneration programmes	Number of awareness campaigns held	R170,000	-	-	1	-	-	-	-	-	-	-	-	-	1
Objective: To improve service delivery within the municipal jurisdiction.																	
Finance and Admin	Other Admin	To encourage wards for improved service delivery	Hosted event	R300,000	-	-	-	-	-	1	-	-	-	-	-	-	1
Objective: To improve communication on service delivery issues.																	
Community & Social	Other social	Develop a community radio station.	Broadcast service	R300,000	-	-	-	-	-	-	-	-	-	-	-	-	1

KPA: Financial Viability and Financial Management

Objective: To ensure sound financial management

GFS Function	GFS Sub-function	Strategy	KPI	Budget	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Annual Target	Yr 2	Yr 3
Finance and Admin	Finance	To implement sound financial management and implementation of GRAP	AFS GRAP Compliant	R2,1m	-	-	-	-	1	-	-	-	-	-	-	-	1	1	1
	Finance		Improved financial accountability	R1,250,000															
	Finance	Revenue enhancement in local municipalities	Municipal compliance	0,00	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12

Objective: To enhance compliance on MFMA with local municipalities.

Finance and Admin	Finance	To conduct regular visits	Physical Assistance	0,00	-	-	1	-	-	1	-	-	1	-	-	1	4	4	4
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KPA: Local Economic Development

Objective: To promote tourism support in the district.

GFS function	GFS sub-function	Strategy	KPI	Budget	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Annual Target	Yr 2	Yr 3
Other	Tourism	Review tourism plan	Reviewed Plan	R120,000	-	-	-	-	1	-	-	-	-	-	-	-	1	-	-
Other	Tourism	Market the district through tourism activities	Successful sports events	R200,000	-	-	1	-	1	1	-	-	1	-	-	1	5	5	5
Other	Tourism		Successful tourism awareness campaigns	R700,000	-	-	-	-	-	-	-	-	-	1	-	-	1	1	1
Other	Tourism		5000 marketing materials	R40,000	-	-	-	-	2500	-	-	-	2500	-	-	-	5000	-	-
Other	Tourism		Graded B&Bs	R100,000	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10
Other	Tourism		Restore Winnie Mandela museum	0,000	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
Other	Tourism																		

Objective: Review of Growth and Development Strategy for the District.

Planning & Development	Not required	Convene a district wide economic summit.	Successful summit	R300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1
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Objective: To alleviate all forms of discrimination against women, youth and differently-abled people.

Community & Social	Other social	To initiate new, improve existing youth projects and provide needed support to the identified ones.	Successful event	R790,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-
Community & Social	Other social	To organize sports day event for the elderly in conjunction with DSC.	Successful event	0,00	-	-	-	-	1	-	-	-	-	-	-	-	-	1	1	1	

Community & Social	Other social	To arrange and host a national youth day celebration in conjunction with selected local municipalities.	Successful event	0,00	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1
Objective: Alleviation of poverty through creation of jobs																				
Community & Social	Other social	Provide job opportunities in the district .	Number of jobs created	R1,5m	1	1	1	1	1	1	1	1	1	1	1	1	1	12	-	-
Objective: Establish cooperatives that include youth, women and differently-abled in the district																				
Community & Social	Other social	Facilitate and support the establishment of cooperatives	Functional cooperatives	R500,000	-	-	-	2	-	-	-	2	-	-	-	-	-	4	-	-
Objective: Support the revival of the Development Agency																				
Planning & Development	Not required	Source internal and external funding.	Functional entity	R2m	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-

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.

GFS function	GFS sub-function	Strategy	KPI	Budget	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Annual Target	Yr 2	Yr 3
Finance & Admin	Human Resources	To identify and allocate bursaries to indigent and deserving pupils to study at tertiary institutions.	List of recommended bursars	R450,000	-	-	-	-	-	-	10	-	-	-	-	-	10	-	-
Finance & Admin	Human Resources	To provide opportunity to graduates to receive experiential training	Contracts	R25,200	2	-	-	-	-	-	-	-	-	-	-	-	2	-	-
Community & Social	Other social	To encourage wards for improved service delivery.	Advert	R300,000	-	-	1	-	-	-	-	-	-	-	-	-	1	-	-

Objective: To develop and sustain a conducive working environment for all staff members in the municipality

Community & Social	Human Resources	To implement employment equity targets of the municipality.	Council resolution	0,00	1	-	-	-	-	-	-	-	-	-	-	-	1	-	-	
Community & Social	Human Resources	To provide financial assistance to internal staff for further training purposes.	Proof of registration	R100,000	-	-	-	-	-	-	-	-	-	-	-	-	18	18	-	-
Community & Social	Human Resources	To provide an opportunity to all staff members to upgrade their skills by registering for courses	Number of staff registered for courses	R1,544,550	-	-	-	-	-	-	-	-	-	-	-	-	10	10	-	-

Objective: Improve financial competency of non-financial officials

Finance & Admin	Human Resources	Conduct training for non-financial officials	Developed action Plan	0,00	-	1	-	-	-	-	-	-	-	-	-	-	1	-	-
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KPA: Basic Service Delivery and Infrastructure Investment

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

GFS function	GFS sub-function	Strategy	KPI	Budget	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Annual Target	Yr 2	Yr 3
Community & Social	Other community halls and facilities	To provide funding for the completion of Soutpan Hall	Completed Hall	0,00	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
Water	Water distribution	To assist Tokologo Local Municipality in the provision of potable water for its community.	Potable water supply	0,00	-	1	1	-	1	1	-	1	1	-	-	-	6	-	-
Community & Social	Cemetery & Crematoriums	To construct Phase 2 of Phumlani cemetery road in Thabong	Improved road	R1m	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-

Communit y & Social	Cemetery & Crematoriu ms	To construct Phase 2 of Phumlani cemetery road in Thabong	Completed fencing	R400,000	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-
	Cemetery & Crematoriu ms	To construct access road to Kutlwanong cemetery in Odendaalsrus	Improved road	R3,2m	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-
Communit y & Social	Other community halls and facilities	Grading and upgrading of rural roads in the district	Improved road	0,00	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
Objective: To conduct awareness campaigns on ravages of fire in the district.																			
Public Safety	Disaster Manageme nt Centre	Complete erecting the Disaster Management Structure in Welkom	Structure completed	0,00	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
Public Safety	Fire	To conduct workshop on fire awareness campaigns in the district.	Successful fire awareness campaign	0,00	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-

Objective: To monitor incidences of non-compliance with environmental health policies and Regulations

Community & Social	Other social	To take samples and issue certification in all identified food selling outlets	Improved service delivery	R250,000	1	1	1	1	1	1	1	1	1	1	1	1	12	-	-
water	Water distribution	To take random samples of potable water sources in the district.	Improved service delivery	R200,000	1	1	1	1	1	1	1	1	1	1	1	1	12	-	-
Public Safety	Other	To conduct awareness campaigns on environmental health issues.	Successful campaigns	R60,000	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-

Objective: To ensure maintenance of a clean environment throughout the district.

Environmental Protection	Other	Identify and develop all parks in the district	Clean parks	R500,000	1	1	1	1	1	1	1	1	1	1	1	1	12	-	-
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Objective: To provide emergency relief for distressed and indigent families during disaster.

Public Safety	Other	Avail funding for: <ul style="list-style-type: none"> • Food relief. • Blankets and clothing • Repairs of structural damage. 	Prompt response	R400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Safety	Other	To develop and maintain a comprehensive public awareness and community participation programme	Successful awareness	R127,500	-	-	1	-	-	-	1	-	-	-	-	-	2	-	-

Objective: Promote participation of youth in different sporting activities in the district.

Sports and Recreation	Not required	Coordinate successful implementation of the OR Tambo Games.	Successful event	R500,000	-	-	-	1	-	-	-	-	-	-	-	-	1	-	-
	Not required	Organize sports seminars to identify talent within the district.	Talent identified	R200,000	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
Objective: To establish a District Arts Council																			
Community & Social	Social Other	Convene monthly contact sessions with all stakeholders	Functional Arts Council	R200,000	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
Objective: To establish a District Sports council																			
Community & Social	Social Other	Convene monthly contact sessions with all stakeholders	Functional Sports council	R150,000	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-

Objective: Integrate ex-offenders in the district

Finance & Admin	Human Resources	Facilitate the provision of relevant training	Training Report	R20,000	-	1	-	-	1	-	-	-	-	-	-	-	2	-	-
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CHAPTER 6

Financial Plan

SUMMARY OF KEY IDP PRIORITIES FROM OPERATING INCOME

	REV BUDGET 2009/2010	BUDGET 2010/2011	REV BUDGET 2010/2011	BUDGET 2011/2012
<u>EXECUTIVE MAYOR</u>				
BURSARIES	500 000	400 000	400 000	450 000
CAMPAIGNS	505 440	400 000	1 000 000	1 000 000
DISTRICT AIDS COUNCIL	66 000	69 366	69 366	70 000
HIV & AIDS	200 000	210 200	210 200	200 000
GENDER/DISABILITY & ELDERLY	80 000	375 000	375 000	400 000
POVERTY ALLEVIATION	1 000 000	1 000 000	1 500 000	1 500 000
YOUTH DEVELOPMENT	266 000	165 000	165 000	200 000
OR TAMBO GAMES	510 000	500 000	500 000	500 000
MORAL REGENERATION	3 300	50 000	170 000	135 000
SERVICE DELIVERY SURVEY	250 000	0	0	0
COMMUNICATION	271 000	300 000	300 000	300 000
MUNCIPAL SPORTS		150 000	150 000	150 000
<u>SPEAKER</u>				
CAMPAIGNS	50 000	150 000	300 000	250 000
FORUM-CIVIL SOCIETY	70 000	100 000	10 000	100 000
TRAINING WARD COUNCILLORS	150 000	250 000	140 000	200 000
WARD COMMITTEE COMPETITIONS	217 371	300 000	300 000	300 000
PUBLIC PARTICIPATION & EDUCATION	160 000	100 000	100 000	105 000
<u>COUNCIL</u>				
TRANSFERS	6 700 000	5 000 000	17 873 784	9 000 000
MAYORAL SECURITY		203 000	24 000	0
<u>MUNICIPAL MANAGER</u>				
BRANDING	1 173 100	595 000	595 000	600 000
NEWSLETTER	0	50 000	50 000	100 000
POLICY DEVELOPMENT	200 000	0	0	300 000
PERFORMANCE MANAGEMENT	0	300 000	300 000	300 000
PROFESSIONAL FEES	281 900	274 422	554 800	800 000
<u>CORPORATE SERVICES</u>				
EMPLOYEE WELLNESS	0	30 000	30 000	80 000
<u>FINANCE SERVICES</u>				
BUDGET & OTHER REFORMS	750 000	1 000 000	1 000 000	1 250 000

<u>LED & PLANNING</u>				
DEVELOPMENT AGENCY	2 000 000	2 000 000	2 000 000	2 000 000
LED DEVELOPMENT	800 000	700 000	500 000	500 000
CAPACITY DEVELOPMENT PROGRAMMES	500 000	750 000	750 000	790 000
<u>TOURISM</u>				
TOURISM DEVELOPMENT	1 200 000	600 000	755 000	700 000
TOURISM PLAN		120 000	120 000	120 000
SPORT TOURISM		200 000	45 000	200 000
BRANDING MATERIALS & SIGNAGE		240 000	40 000	40 000
ACCOMMODATION & HOSPITALITY		80 000	0	100 000
TOURISM PROGRAMME			1 000 000	0
<u>HEALTH</u>				
CAMPAIGNS	10 000	60 000	60 000	60 000
FOOD AND CONTROL PROGRAMME	160 000	260 000	260 000	250 000
PEST CONTROL PROGRAMME	200 000	300 000	300 000	200 000
WATER QUALITY PROGRAMME	82 741	300 000	300 000	200 000
AIR QUALITY PROGRAMME	0	250 000	85 000	200 000
ENVIRONMENTAL DEVELOPMENT	680 000	700 000	500 000	500 000
<u>SOCIAL SERVICES</u>				
INTEGRATION EX-OFFENDERS	0	45 000	45 000	20 000
CAMPAIGNS	70 000	73 000	73 000	50 000
<u>DISASTER MANAGEMENT</u>				
CAMPAIGNS	37 259	55 300	55 300	50 000
CRIME PREVENTION AWARENESS	82 741	76 000	76 000	76 000
DISASTER RELIEF FUND	400 000	400 000	0	400 000
DISASTER RELIEF AWARENESS	100 000	85 000	85 000	127 500
<u>ROADS</u>				
GRAVEL	50 000	60 000	0	30 000
WATER	20 000	100 000	0	50 000
TOTAL	19 796 852	19 426 288	33 166 450	25 009 025

HIGH LEVEL BUDGET SUMMARY

Function	Appropriations			Funding			Surplus / (Deficit)
	Capital	Operating	Total	Own Source	External	Total	
Executive & Council	340 000	45 924 301	46 264 301	93 735 000	0	93 735 000	47 470 699
Finance & Admin	1 255 000	27 331 804	28 586 804	4 065 000	0	4 065 000	-24 521 804
Planning and Development	60 000	9 443 904	9 503 904	790 000	0	790 000	-8 713 904
Health	50 000	10 878 724	10 928 724	0	0	0	-10 928 724
Community & Social Services	20 000	4 914 422	4 934 422	0	0	0	-4 934 422
Housing			0		0	0	0
Public Safety	0	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	0	1 160 000	1 160 000	0		0	-1 160 000
TOTAL	1 725 000	99 653 155	101 378 155	98 590 000	0	98 590 000	-2 788 155

F2.1 - HIGH LEVEL BUDGET SUMMARY FOR COUNCIL ADOPTION

SUMMARY OF EXPECTED EXPENDITURE AND INCOME 2011/2012										
DEPARTMENT	EXPENDITURE					INCOME				
	REV BUDGET	ACTUAL	BUDGET	REV BUDGET	BUDGET	REV BUDGET	ACTUAL	BUDGET	REV BUDGET	BUDGET
	2009/2010	2009/2010	2010/2011	2010/2011	2011/2012	2009/2010	2009/2010	2010/2011	2010/2011	2011/2012
EXECUTIVE MAYOR	10 636 113	10 208 331	10 193 654	11 706 546	12 150 267	10 636 113	0	10 193 654	11 511 128	0
SPEAKER	2 765 684	2 626 809	3 298 660	3 320 891	3 587 752	2 765 684	0	3 298 660	3 270 473	0
MAYORAL COMMITTEE	5 404 598	5 122 133	5 758 368	5 804 398	6 223 159	5 404 598	0	5 758 368	5 842 846	0
COUNCIL GENERAL	20 306 124	25 938 411	17 739 553	29 884 387	17 402 184	20 306 150	75 288 479	17 739 718	17 931 241	93 735 000
MUNICIPAL MANAGER	5 266 472	4 802 877	5 376 449	6 777 552	6 900 939	5 266 472	0	5 376 449	6 730 510	0
CORPORATE SERVICES	5 187 083	3 898 412	6 367 101	6 726 993	6 776 598	5 184 083	26 065	6 367 101	6 567 867	0
HUMAN RESOURCES	1 187 800	763 881	2 501 869	2 511 355	2 321 764	1 187 800	0	2 501 869	2 504 330	0
INFORMATION TECHNOLOGY	1 845 113	1 740 420	1 624 511	1 906 831	1 972 229	1 845 113	0	1 624 511	1 653 805	0
PROPERTY	2 177 065	1 704 740	2 169 126	2 123 571	3 306 218	2 177 065	0	2 169 126	1 881 659	0
SOCIAL SERVICES	3 499 183	1 990 218	3 244 061	3 280 907	2 744 120	3 499 183	0	3 244 061	3 252 056	0
DISASTER MANAGEMENT	2 286 893	2 061 900	2 422 537	2 236 174	2 190 302	2 286 893	0	2 422 537	2 186 022	0
HEALTH	9 309 468	8 582 600	11 481 476	11 268 598	10 928 724	9 309 468	0	11 481 476	11 162 743	0
LED & PLANNING	4 297 247	4 046 501	4 859 794	4 733 839	4 741 616	4 297 247	544 498	4 859 794	4 692 136	790 000
TOURISM	1 200 000	1 181 511	1 240 000	1 960 000	1 160 000	1 200 000	0	1 240 000	1 960 000	0
TECHNICAL SERVICES	1 611 321	1 339 070	4 874 505	2 484 859	2 510 478	1 611 321	0	4 874 505	1 382 937	0
FINANCE TECHNICAL SUPPORT	1 218 515	954 954	1 041 952	1 093 548	669 133	1 218 515	0	1 041 952	1 047 989	0
FINANCE SERVICES	7 989 421	8 156 565	9 564 046	11 183 579	12 326 462	7 989 421	7 036 143	9 564 046	10 180 787	4 065 000
MUNICIPAL SUPPORT	1 316 049	1 004 155	1 092 468	1 126 454	1 214 400	1 316 049	0	1 092 468	1 099 325	0
SKILLS DEVELOPMENT FACILITATOR	764 038	746 270	0	0	0	764 038	0	0	0	0
ROADS	3 330 407	1 767 621	1 816 705	1 879 777	2 251 810	3 330 407	0	1 816 705	1 859 147	0
TOTAL	91 598 594	88 637 379	96 666 835	112 010 260	101 378 155	91 595 620	82 895 185	96 667 000	96 717 000	98 590 000

SUMMARY OF EXPENDITURE FOR THE YEAR ENDING 30 JUNE 2012

VOTE NO.	DETAILS	ACTUAL 2009/2010	BUDGET 2010/2011	REV BUDGET 2010/2011	PROJECTED 2010/2011	BUDGET 2011/2012	BUDGET 2011/2012	BUDGET 2013/2014
	EMPLOYEE: REMUNERATION							
1002	ALLOWANCE HOUSING	272 539	429 717	429 717	239 019	391 154	410 712	431 248
1003	ALLOWANCE LOCOMOTION	4 039 409	5 227 218	5 227 218	5 090 784	5 078 141	5 332 048	5 598 650
1020	BONUSES	1 587 711	1 915 335	1 915 335	1 802 456	1 921 917	2 018 012	2 118 913
1050	EXECUTIVE PACKAGES	2 860 329	5 796 798	5 796 798	3 152 397	6 073 040	6 376 692	6 695 527
1070	OVERTIME	158 459	0	0	0	0	0	0
1090	LONG SERVICE BONUS			127 065	85 994	450 693	0	0
1095	BACKPAY			168 744	52 930	0	0	0
				23 554				
1080	SALARIES	20 048 827	23 554 945	945	22 874 345	23 687 501	26 107 048	27 204 545
1085	STANDBY ALLOWANCE	53 560	0	0	7 920	0	0	0
				37 219				
		28 967 274	36 924 014	823	33 297 925	37 602 445	40 244 512	42 048 882
	EMPLOYEE: SOCIAL CONTRIBUTIONS							
2001	CONTRIBUTIONS MEDICAL AID	1 592 956	2 718 046	2 718 046	1 875 045	2 169 189	2 277 649	2 391 531
2005	CONTRIBUTION PENSION FUND	796 991	2 721 907	2 721 907	940 956	2 581 508	2 710 584	2 846 113
2008	CONTRIBUTIONS PROVIDENT FUND	2 399 197	1 335 852	1 335 853	2 686 646	1 463 450	1 536 622	1 613 453
2010	GROUP LIFE INSURANCE	278 872	373 436	373 436	327 403	372 572	391 200	410 760
2013	UIF	170 724	182 893	182 893	180 809	180 186	189 195	198 655
2015	WORKMANS COMPENSATION	0	308 941	308 941	308 940	294 883	309 627	325 108
		5 238 740	7 641 075	7 641 076	6 319 799	7 061 788	7 414 877	7 785 621
	COUNCILLORS REMUNERATION							
3001	REMUNERATION	7 260 206	9 659 199	9 659 199	7 897 747	8 995 515	9 445 291	9 917 555
		7 260 206	9 659 199	9 659 199	7 897 747	8 995 515	9 445 291	9 917 555
	WORKING CAPITAL							
4001	WORKING CAPITAL	0				240 000	0	0
		0	0	0	0	240 000	0	0
	DEPRECIATION							
6001	DEPRECIATION	3 725 867		3 300 000	3 300 000	3 465 001	3 638 251	3 820 164
		3 725 867	0	3 300 000	3 300 000	3 465 001	3 638 251	3 820 164
	REPAIRS AND MAINTENANCE							
7001	AIR CONDITIONING	6 185	35 156	35 156	34 209	33 923	35 530	37 852

7005	BUILDING	309 532	750 000	510 000	510 000	535 500	562 275	590 389
7010	COMPUTER EQUIPMENT	51 220	167 446	97 446	97 446	93 286	97 911	103 890
7017	PLANT & EQUIPMENT	0	43 060	43 060	38 060	34 870	36 796	38 820
7020	GROUNDS / GARDENS	110 057	129 200	138 200	138 200	209 450	219 983	231 014
7025	OFFICE EQUIPMENT	11 925	76 836	76 836	68 636	67 322	70 958	74 768
7030	VEHICLES	234 597	124 664	324 664	360 552	516 153	536 172	560 180
		723 516	1 326 361	1 225 361	1 247 103	1 490 504	1 559 624	1 636 914
	INTEREST EXPENSES							
8001	EXTERNAL BORROWINGS	3 446 778	3 271 641	3 271 641	3 271 641	3 079 918	2 840 608	2 582 770
8002	EXTERNAL REDEMPTION	0	1 361 824	0	0	0	0	0
		3 446 778	4 633 465	3 271 641	3 271 641	3 079 918	2 840 608	2 582 770
	CONTRACTED SERVICES							
9001	AUDIT INTERNAL	351 079	0	80 000	80 000	0		
		351 079	0	80 000	80 000	0	0	0
	GRANTS AND SUBSIDIES							
10001	INCOME	8 307 635	5 000 000	5 000 000	5 000 000	9 000 000	5 000 000	5 000 000
10007	SPORT, ARTS, CULTURE & RECREATION DEPT	525 727	0	573 784	573 784	0	0	0
10008	DWAF EXPENDITURE	751 883						
10011	MIG EXPENDITURE	1 188 825						
	CRR			12 300 000	9 800 000	0	0	0
		10 774 070	5 000 000	17 873 784	15 373 784	9 000 000	5 000 000	5 000 000

GENERAL EXPENDITURE OTHER								
11001	ELECTRICITY	212 578	222 601	222 601	287 243	331 000	331 859	364 754
11004	FUEL	215 637	258 970	298 970	333 771	350 457	319 615	404 791
11006	INSURANCE	448 095	659 855	324 855	309 855	414 783	442 174	465 391
12001	COMPUTER SOFTWARE	4 358	70 000	78 000	63 948	90 000	84 480	88 958
12005	IT LICENSING	19 800	120 000	120 000	120 000	300 000	126 720	133 436
12006	REFRESHMENTS	99 250	82 757	84 257	89 362	86 359	101 942	107 494
12008	STATIONERY COSTS	334 229	283 368	283 368	398 942	381 135	403 184	427 288

12010	MATERIALS & CONSUMABLES	68 398	71 021	71 021	89 921	67 606	77 758	84 658
12012	MORAL REGENERATION	2 526	50 000	170 000	228 447	135 000	135 000	135 000
12013	TRADE PUBLICATIONS & PUBLICATIONS	67 566	37 198	37 198	42 621	41 249	34 584	35 297
12015	UNIFORMS	13 442	33 400	33 400	30 505	32 500	34 200	42 246
13001	CELLULAR PHONE CHARGES	284 757	466 498	466 498	332 129	348 905	407 557	444 118
13005	INTERNET SERVICES	170 538	137 539	146 539	236 988	239 309	255 251	270 919
13008	POSTAGE	2 703	14 020	14 020	4 107	7 120	13 060	13 721
13010	TELEPHONE	585 430	469 963	529 138	525 962	619 472	508 595	543 698
14001	ENTERTAINMENT	420 070	227 292	606 292	708 745	360 000	367 541	382 768
14005	SEMINARS/TRAINING/CONGRESS	1 117 224	870 896	1 806 509	1 459 634	1 544 550	1 930 278	2 020 143
14006	SEMINARS STAFF	39 243	0	0	0	0	0	0
14010	TRAVELLING AND SUBSISTANCE	207 280	353 971	353 971	199 155	316 465	384 772	419 049
15004	ADVERTISEMENTS	275 181	200 000	200 000	237 154	300 000	315 000	330 750
15006	AUDIT COMMITTEE	15 652	33 913	33 913	40 000	90 000	94 500	99 225
15007	AUDIT EXTERNAL	1 756 040	1 500 000	2 000 000	2 000 000	2 100 000	2 205 000	2 315 250
15010	BANK CHARGES	57 951	65 000	65 000	82 934	70 000	73 500	77 175
15013	BRANDING	1 596 969	595 000	595 000	595 000	600 000	739 200	778 378
15016	BOOKS AND PUBLICATIONS	4 948	17 860	17 860	2 939	15 000	15 768	16 596
15019	BURSARIES	420 695	400 000	400 000	400 000	450 000	600 000	800 000
15022	CAPACITY DEVELOPMENT	544 198	750 000	750 000	750 000	790 000	1 000 000	0
15025	CAMPAIGNS	627 340	738 300	1 488 300	1 438 000	1 410 000	2 029 706	2 062 947
15027	CRIME PREVENTION AWARENESS	79 550	76 000	76 000	70 000	76 000	171 000	188 100
15028	CLEANING SERVICES	275 015	265 000	265 000	168 000	200 000	210 000	220 500
15032	SERVICE DELIVERY SURVEY	225 723	0	0	0	0	0	0
15034	PROFESSIONAL FEES	274 422	710 413	1 315 000	1 273 114	1 190 000	1 465 500	1 541 943
15047	DISTRICT AIDS COUNCIL	40 518	69 366	69 366	69 366	70 000	70 000	75 000
15050	ENVIRONMENTAL DEVELOPMENT	618 301	700 000	500 000	700 000	500 000	779 117	821 968
15051	EXPERENTIAL TRAINING	20 000	24 000	24 000	20 571	25 200	26 460	27 783
15053	EMPLOYEE WELLNESS	0	30 000	30 000	28 215	80 000	84 000	88 200
15055	ARTS, CULTURE & SPORT FACILITATION PROGRAMMES	145 541	200 000	200 000	200 000	100 000	220 000	230 000
15057	FINANCIAL MANAGEMENT REFORMS	1 103 087	1 000 000	1 000 000	1 000 000	1 250 000	1 250 000	0
15063	GRANT IN AID	96 524	170 000	170 000	170 000	200 000	200 000	200 000
15064	GENDER & DISABILITY	73 444	375 000	375 000	375 000	400 000	600 000	600 500
15070	LEASE CHARGES: EQUIPMENT	0	771 875	930 875	1 084 880	1 145 000	1 272 540	1 398 315
15072	FINANCE CHARGES	722 563						

15073	LEGAL SERVICES	365 610	256 400	740 000	689 318	800 000	840 000	882 000
15076	LEVY SKILLS DEVELOPMENT	338 659	399 445	399 445	356 595	486 480	510 804	536 344
15079	LOSS ON SALE	106 717						
15080	LISENCE AND REGISTRATION	95 117	114 880	114 880	109 689	132 300	148 346	216 751
15081	MEMBERSHIP FEES: INDUSTRIAL COUNCIL	4 907	5 513	5 513	6 415	6 000	6 090	6 395
15082	LISENCE FEES - FINANCIAL SYSTEM	182 198	210 000	210 000	211 417	265 117	278 373	292 291
15086	MEMBERSHIP FEES PROFESSIONAL	227 210	293 542	293 542	279 420	382 400	414 666	435 530
15087	GAMES: OR TAMBO	502 396	500 000	500 000	500 000	500 000	700 000	1 000 000
15092	POVERTY ALLEVIATION	958 944	1 000 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000
15094	PUBLICITY	2 144	6 076	6 076	5 000	7 000	7 350	7 718
15097	PUBLIC PARTICIPATING & EDUCATION	215 567	100 000	100 000	100 000	105 000	110 250	115 763
15141	DISASTER AWARENESS PROGRAMMES	98 202	85 000	85 000	200 000	127 500	191 250	210 375
15101	DISASTER RELIEF FUND	299 574	400 000	0	0	400 000	0	0
15105	PROPERTY RATES	55 964	112 411	112 411	74 174	121 017	136 525	144 928
15134	TOURISM PLAN		120 000	120 000	120 000	120 000	0	0
15135	SPORT TOURISM		200 000	45 000	0	200 000	52 500	551 250
15137	BRANDING MATERIALS & SIGNAGE		240 000	40 000	40 000	40 000	1 000 000	1 050 000
15146	ACCOMMODATION & HOSPITALITY		80 000	0	0	100 000	150 000	157 500

15112	RELOCATION COSTS	0	5 000	5 000	0	0	0	0
15115	RENT WATER DISPENSER	6 670	5 671	5 671	7 707	8 400	8 820	9 261
15119	SECURITY SERVICES	136 903	188 321	266 000	179 799	211 000	215 358	312 182
15123	SEWERAGE CHARGES	612	21 159	21 159	21 159	25 184	31 025	33 340
15136	TOURISM AWARENESS	1 181 511	1 240 000	755 000	600 000	700 000	1 050 000	1 102 500
15138	TRAINING	242 238	286 887	286 887	250 000	200 000	210 000	220 500
15142	TRANSLATIONS	0	1 000	1 000	0	1 000	1 050	1 103
15147	WATER	817	50 177	50 177	43 752	69 438	83 996	90 044
15148	HIV & AIDS	123 089	210 200	210 200	210 200	200 000	250 000	250 000
15149	FORUM CIVIL SOCIETY	62 600	100 000	10 000	10 000	100 000	105 000	110 250
15150	NEWSLETTER	0	50 000	50 000	50 000	100 000	105 600	111 197
15152	TRAINING WARD COUNCILLORS	148 559	250 000	140 000	250 000	200 000	210 000	220 500
15153	WARD COMMITTEE COMPETITION	188 543	300 000	300 000	300 000	300 000	315 000	330 750

15154	LED DEVELOPMENT	766 717	700 000	500 000	700 000	500 000	525 000	551 250
15155	STUDY ASSISTANCE	180 110	100 000	100 000	100 000	100 000	105 000	110 250
15160	SPATIAL PLANNING SUPPORT PROGRAMMES	7 931	0	0	0	0	0	0
15175	YOUTH DEVELOPMENT	266 533	165 000	165 000	165 000	200 000	300 500	400 000
15180	FOOD CONTROL PROGRAMME	15 149	260 000	260 000	260 000	250 000	289 386	305 302
15185	PEST CONTROL PROGRAMME	22 621	200 000	200 000	192 000	200 000	278 256	29 356
15190	WATER QUALITY PROGRAMME	154 601	300 000	300 000	116 000	200 000	333 907	352 272
15191	AIR QUALITY PROGRAMME	0	250 000	85 000	250 000	200 000	278 256	293 560
15108	REFUSE CHARGES	8 693	14 694	14 694	14 303	17 949	22 469	24 196
15030	INTEGRATION EX-OFFENDERS	0	45 000	45 000	45 000	20 000	48 600	53 000
15099	POLICY DEVELOPMENT	350 800	0	0	0	300 000	528 000	555 984
15095	PERFORMANCE MANAGEMENT	0	300 000	300 000	300 000	300 000	422 400	444 787
15118	RENT: OFFICES (STORAGE VEHICLES)	36 840	50 000	50 000	50 000	45 600	48 154	73 675
15169	TRANSPORT PLANT	14 260	0	0	2 800	15 000	15 840	24 235
15069	GRAVEL	0	60 000	0	0	30 000	31 680	48 470
15199	WATER	0	100 000	0	0	50 000	10 560	16 157
15021	CAR TRACKING SYSTEM	15 254	50 500	50 500	39 789	44 000	46 200	48 510
15024	COMMUNICATION	270 420	300 000	300 000	300 000	300 000	350 000	350 000
12009	FAN PARKS	963 285						
15084	MUNICIPAL SPORTS		150 000	150 000	150 000	150 000	150 000	0
15085	MAYORAL SECURITY		203 000	24 000	24 000	0	0	0
15192	TOURISM PROGRAMME			1 000 000	1 000 000	0	0	0
		21 904 751	22 562 450	26 069 104	25 990 044	27 057 494	31 646 071	31 835 834
	CONTRIBUTIONS TO CAPITAL OUTLAY							
16001	FURNITURE AND EQUIPMENT	235 532	104 460	104 460	99 595	805 000	260 330	273 925
	ARCHIVES BUILDING	50 000	2 500 000	2 500 000	1 947 368	0	0	0
	TELEPHONE SYSTEM	4 370	0	0	0	0	0	0
	REFURBISHMENT OF BUILDINGS	2 224 104	0	0	0	0	0	0
	SECURITY EQUIPMENT	96 574	0	0	0	0	0	0
	MOTOR VEHICLES	988 956	0	0	0	0	0	0
	PA SYSTEM	199 636	0	0	0	0	0	0
	UPGRADING CLOCKING SYSTEM	50 000	0	0	0	0	0	0
	IT UPGRADE NETWORK TO CAT 6	82 940	0	0	0	0	0	0

	IT IMPROVE LOGICAL SECURITY	366 953	0	0	0	0	0	0
	VEHICLES	300 000	0	0	0	0	0	0
	COMPUTER PROGRAMS (TECH)	118 822	0	0	0	0	0	0
	TOOLS & EQUIPMENT (ELECTRIC TEST)	0	0	0	0	0	0	0
	RADIO EQUIPMENT	0	15 000	15 000	0	0	0	0
	ROAD SIGNS	3 864	16 500	16 500	0	0	0	0
	TOOLS & EQUIPMENT	82 764	30 000	30 000	15 000	20 000	0	0
	CEMETRY ROAD: KUTLWANONG		2 000 000	0	0	0	0	0
	CEMETRY ROAD PHASE 2: PHUMLANI		1 000 000	0	0	0	0	0
	TOILET FACILITIES: PHUMLANI, PHOMOLONG & KUTLWANONG		500 000	0	0	0	0	0
	CAPITAL-NETWORK AND ACCESSORIES			250 000	250 000	0	0	0
	LANDSCAPING					300 000		
	CARPETS					200 000		
	ACCESS CONTROL					200 000		
	SECURITY LIGHTS					200 000		
	ROAD CONSTRUCTION (EPWP): KUTLWANONG					0		
	ROAD CONSTRUCTION (EPWP); PHUMLANI					0		
		4 804 515	6 165 960	2 915 960	2 311 963	1 725 000	260 330	273 925
	TRANSFER TO PROVISIONS							
17001	ACCRUED LEAVE	1 677 869	2 754 312	2 754 312	2 652 579	1 660 490	0	0
		1 677 869	2 754 312	2 754 312	2 652 579	1 660 490	0	0
	TOTAL	88 874 665	96 666 835	112 010 259	101 742 584	101 378 155	100 049 563	104 901 664

SUMMARY OF INCOME FOR THE YEAR ENDING 30 JUNE 2010

VOTE NO.	DETAILS	ACTUAL 2009/2010	BUDGET 2010/2011	REV BUDGET 2010/2011	PROJECTED 2010/2011	BUDGET 2011/2012	BUDGET 2011/2013	BUDGET 2013/2014
	INTEREST EARNED							
20001	BANK ACCOUNT	649 593	240 000	240 000	261 280	200 000	210 000	220 500
20010	EXTERNAL INVESTMENTS	4 426 336	3 500 000	3 500 000	3 405 000	2 500 000	2 625 000	2 756 250
		5 075 929	3 740 000	3 740 000	3 666 280	2 700 000	2 835 000	2 976 750
	INTEREST EARNED O/S DEBTORS							
21010	LONG TERM DEBTORS	203	0	0	0	0	0	0
21020	SUNDRY DEBTORS	341 636	240 000	240 000	341 635	100 000	105 000	110 250
		341 839	240 000	240 000	341 635	100 000	105 000	110 250
	OPERATING GRANTS & SUBSIDIES							
23001	EQUITABLE SHARE	5 127 153	21 190 000	21 182 000	21 182 000	21 907 000	27 080 000	0
23020	FM GRANT	1 449 183	1 000 000	1 000 000	1 000 000	1 250 000	1 250 000	0
23033	LGWSETA	26 065	0	0	0	0	0	0
23056	MUNICIPAL SERVICE IMPROVEMENT	544 498	750 000	750 000	750 000	790 000	1 000 000	0
23058	TRANSITIONAL GRANT	67 694 891	69 732 000	69 790 000	69 790 000	71 828 000	73 983 000	0
23027	SPORT, ARTS, CULTURE & RECREATION DEPT	525 727	0	0	0	0	0	0
23015	DWAF	751 883						
23035	MIG	1 188 825						
		75 367 517	92 672 000	92 722 000	92 722 000	95 775 000	103 313 000	0
	OTHER INCOME							
24001	SUNDRY	169 192	15 000	15 000	15 000	15 000	15 750	16 538
		169 192	15 000	15 000	15 000	15 000	15 750	16 538
	TOTAL	80 954 477	96 667 000	96 717 000	96 744 915	98 590 000	106 268 750	3 103 538
	GROSS TOTAL	-7 920 188	164	-15 293 259	-4 997 669	-2 788 155	6 219 187	-101 798 127

CAPITAL

GFS CLASSIFICATION	DEPARTMENT	REV BUDGET 2009/2010	BUDGET 2010/2011	REV BUDGET 2010/2011	BUDGET 2011/2012	INCOME	CRR	RESERVES
EXECUTIVE & COUNCIL	EXECUTIVE MAYOR	20 000	30 000	30 000	30 000	30 000		
	SPEAKER	25 000	0		20 000	20 000		
	MAYORAL COMMITTEE	20 000	0	60 000	40 000	40 000		
	COUNCIL GENERAL	7 945 000	2 510 680	3 785 680	50 000	50 000		
	MUNICIPAL MANAGER	20 000	30 000	30 000	200 000	200 000		
		8 030 000	2 570 680	3 905 680	340 000	340 000	0	0
FINANCE & ADMINISTRATION	FINANCE SERVICES	9 000		60 000	40 000	40 000		
	FINANCE TECHNICAL SUPPORT	5 000			10 000	10 000		
	CORPORATE SERVICES	95 000			20 000	20 000		
	HUMAN RESOURCES	30 000			10 000	10 000		
	INFORMATION TECHNOLOGY	503 000		250 000	255 000	255 000		
	PROPERTY	5 000			900 000	900 000		
	MUNICIPAL SUPPORT	5 000			20 000	20 000		
	SKILLS DEVELOPMENT FACILITATOR	2 000			0	0		
		654 000	0	310 000	1 255 000	1 255 000	0	0
PLANNING & DEVELOPMENT	LED & PLANNING	40 000	2 573 784		30 000	30 000		
	TECHNICAL SERVICES	5 072 219	3 500 000		10 000	10 000		
	ROADS	6 875 000	1 361 500	61 500	20 000	20 000		
		11 987 219	7 435 284	61 500	60 000	60 000	0	0
HEALTH	ENVIRONMENTAL HEALTH	10 000			50 000	50 000		
		10 000	0	0	50 000	50 000	0	0
COMMUNITY & SOCIAL	SOCIAL SERVICES	415 000	1 700 000	270 000	20 000	20 000		
	DISASTER MANAGEMENT	5 759 900	3 208 780	15 508 780	0	0		
		6 174 900	4 908 780	15 778 780	20 000	20 000	0	0

PUBLIC SAFETY	FIRE SERVICES	700 000	250 000	250 000				
		700 000	250 000	250 000	0	0	0	0
TOTAL		27 556 119	15 164 744	20 305 960	1 725 000	0	0	0

TRANSFERS TO LOCAL BODIES

DETAILS OF TRANSFERS

	FUNDING SOURCE	REV BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	REV BUDGET 2010/2011	PROJECTED 2010/2011	BUDGET 2011/2012
FS 181 MASILONYANA							
Masilonyana Museum	DSR				573 784	573 000	
		0	0	0	573 784	573 000	-
SOUTPAN/ IKGOMOTSENG							
Community hall	CRR			2 000 000	1 000 000	1 000 000	
		0	0	2 000 000	1 000 000	1 000 000	-
WINBURG/ MAKELEKETLA							
Fencing	CRR				1 000 000	600 000	400 000
		0	0	2 000 000	1 000 000	600 000	400 000
FS 182 TOKOLOGO							
Water	DWAF	751 883					
		751 883	0	0	0	0	-
FS 183 TSWELOPELE							
BULTFONTEIN/PHAHAMENG							
Sewerage interest & redemption	INCOME	50 000	50 000	50 000	50 000	50 000	50 000
Fencing	CRR				1 000 000	600 000	400 000
		50 000	50 000	50 000	1 050 000	650 000	450 000

FS 184 MATJHABENG							
ALLANRIDGE/NYAKALLONG							
Allanridge cemetery road	CRR				3 500 000	3500000	
Allanridge cemetery	CRR				1 050 000	1050000	
		0	0	0	4 550 000	4 550 000	-
ODENDAALSRUS/ KUTLWANONG							
Interest & redemption- sewerage works-DBSA	INCOME	1 050 000	1 050 000	1 050 000	1 050 000	1 050 000	1 050 000
Kutlwanoong Roads (carry over)	CRR				200 000	200000	000
Kutlwanoong - Cemetry Roads	CRR				2 500 000	2500000	000
Kutlwanoong							000
		1 050 000	1 050 000	1 050 000	3 750 000	3 750 000	4 250 000
WELKOM/ THABONG							
Interest & redemption- sewerage works-DBSA	INCOME	1 900 000	1 900 000	1 900 000	1 900 000	1 900 000	1 900 000
Roads	MIG	1 188 825					000
High Performance Sport Centre	INCOME	1 700 000					000
Phumlani - Cemetry Roads	CRR				1 000 000	1000000	000
		4 788 825	1 900 000	1 900 000	2 900 000	2 900 000	1 900 000
VENTERSBURG/MMAMAHABANE							
Cemetry	CRR				1 050 000	1050000	
		0	0	0	1 050 000	1 050 000	-
FS 185 NALA							
Nala bucket eradication	CRR	210 730					
Nala - Roads & stormwater	CRR	668 000					
		878 730	0	0	0	0	0

GRANTS AND SUBSIDIES

FUNDING SOURCE	REV BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2011/2012	PROJECTED 2011/2012	BUDGET 2012/2013

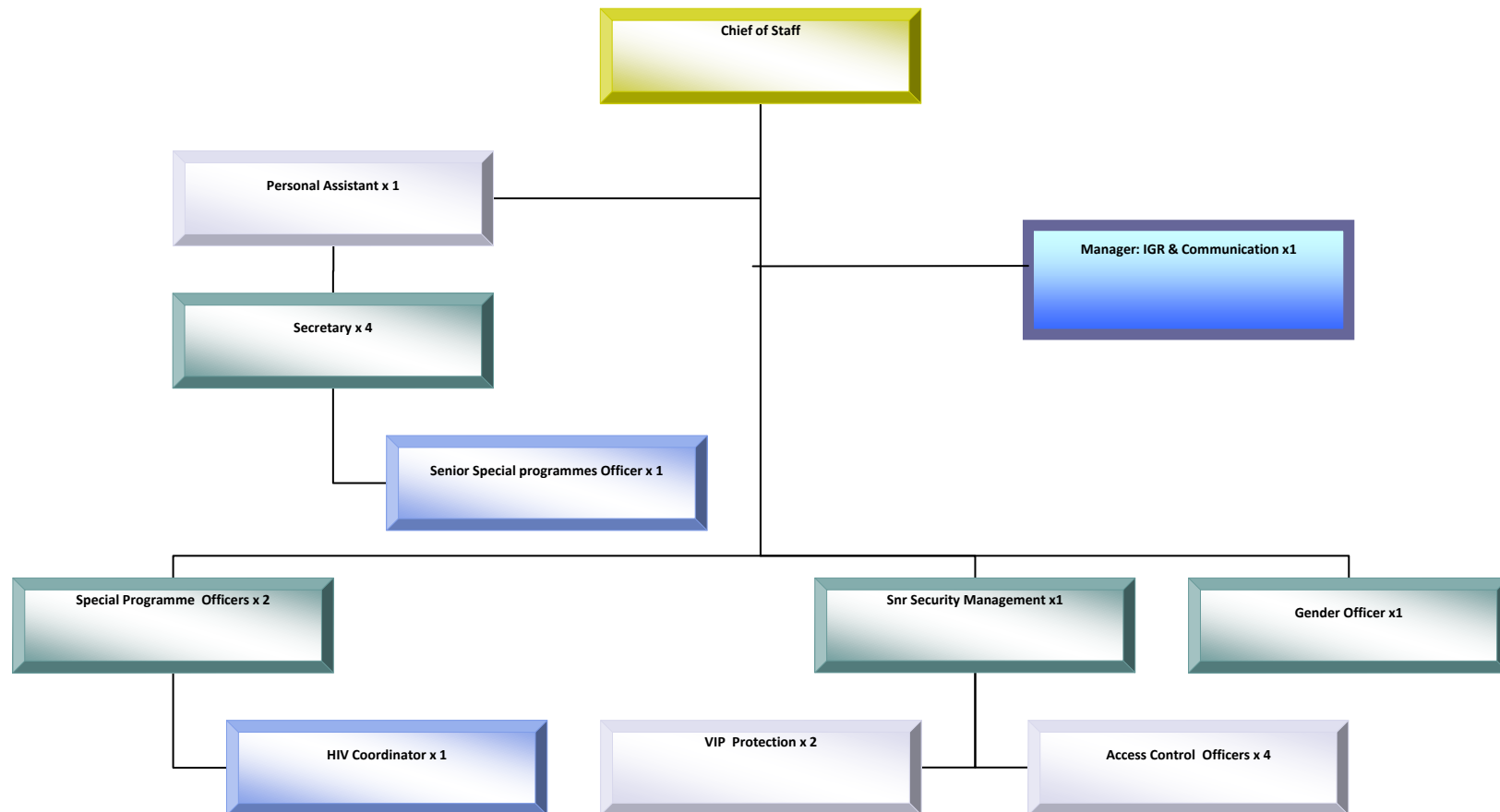
Lejweleputswa Development Agency	INCOME	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000
		2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000
TOTAL TRANSFERS		9 519 438	5 000 000	7 000 000	16 300 000	15 500 000	9 000 000

SUMMARY							
SUMMARY		REV BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	REV BUDGET 2010/2011	PROJECTED 2011/2012	BUDGET 2012/2013
Income		6 700 000	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000
MIG		1 188 825					4 000
CRR		878 730			12 300 000		000
DSR					573 784		
DWAF		751 883					
Total		9 519 438	5 000 000	5 000 000	17 873 784	5 000 000	9 000 000

CHAPTER 7

Human resources and leadership requirements

EXECUTIVE MAYOR'S OFFICE



Summary of the structure: Executive Mayor's Office

Filled positions

- Chief of Staff x 1
- Personal Assistant x 1
- Secretaries to the MMCs x 4
- Special Programmes Officer x 2
- Senior Security Management Officer x 1
- Gender Officer x 1
- Access Control Officers x 3

Vacant and funded positions

- Access Control x 1
- VIP Protection x 1

SPEAKER'S OFFICE

**PA: OFFICE OF THE
SPEAKER x1**

Executive Secretary

Public Participation Officer x 2

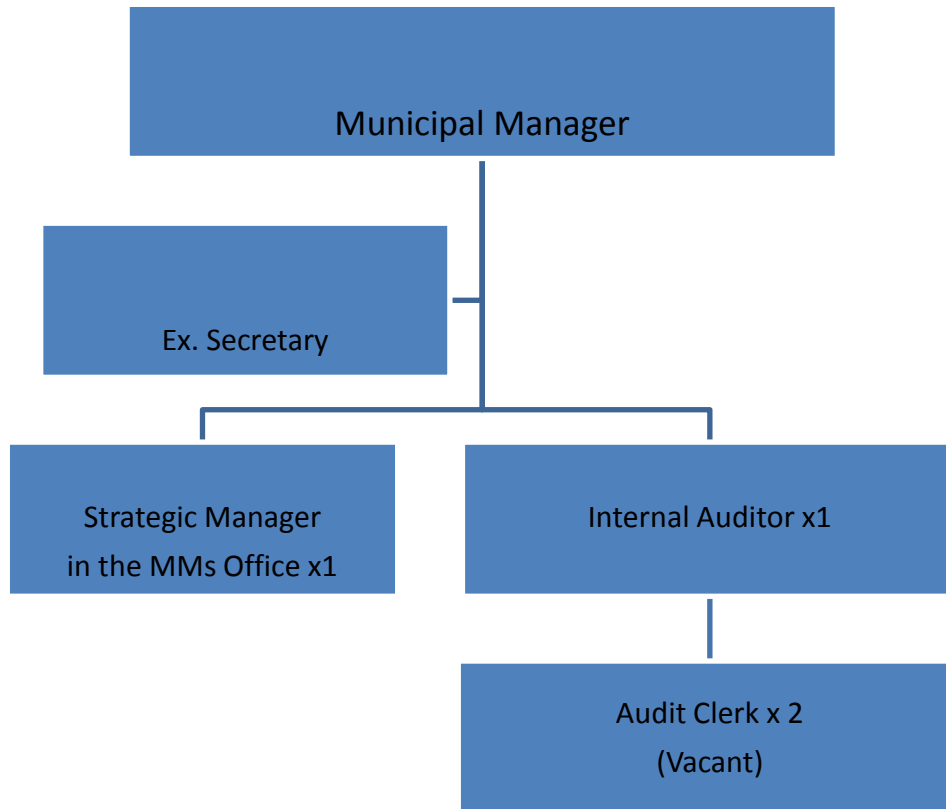
Summary of the structure: Speaker's Office

- Manager in the Speaker's Office x 1
- Executive Secretary x 1
- Public Participation Officers x 2

Vacancies

- None

MUNICIPAL MANAGER'S OFFICE



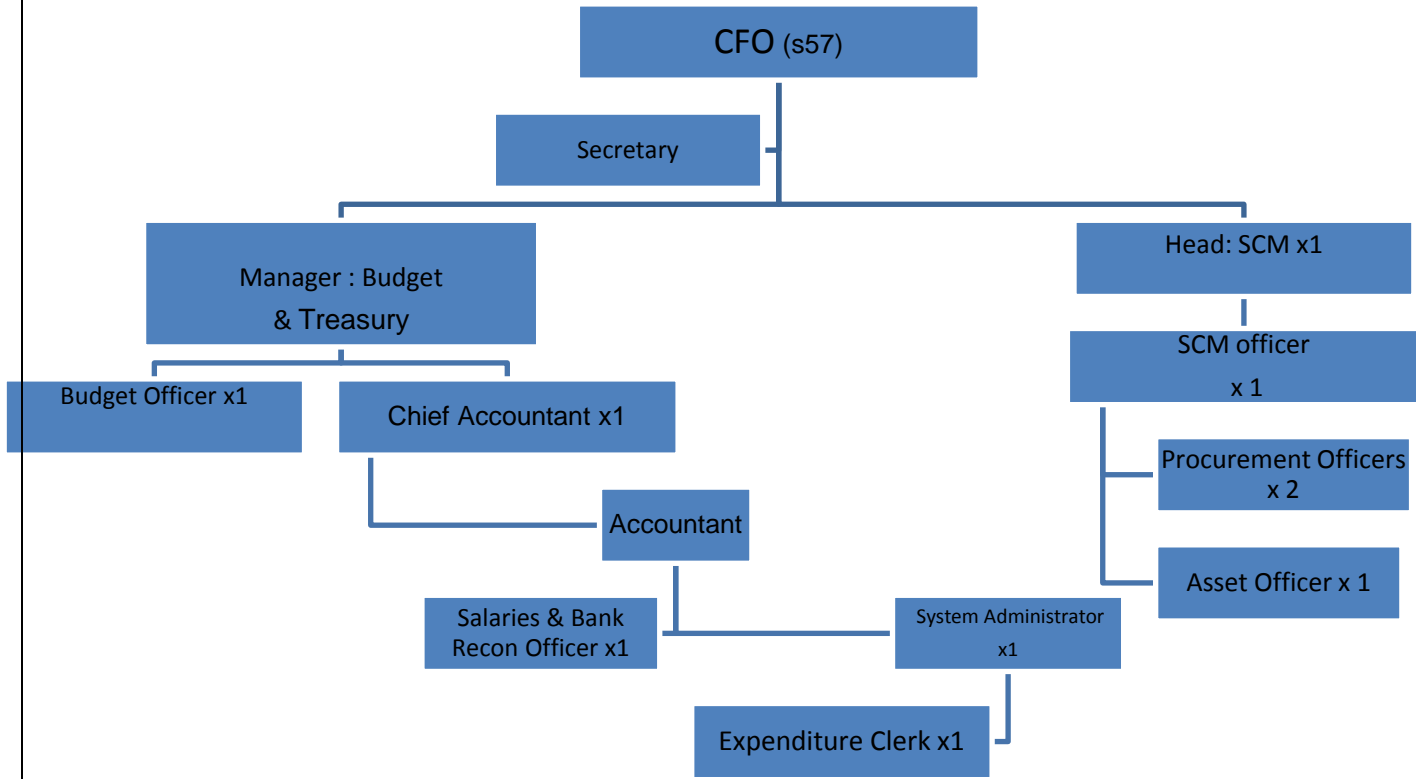
Summary of the structure: Municipal Manager's Office

- Strategic Manager: Office of the Municipal Manager x 1
- Executive Secretary x 1
- Internal Auditor x 1

Vacant position

- Audit Clerk x 2

CHIEF FINANCIAL OFFICER



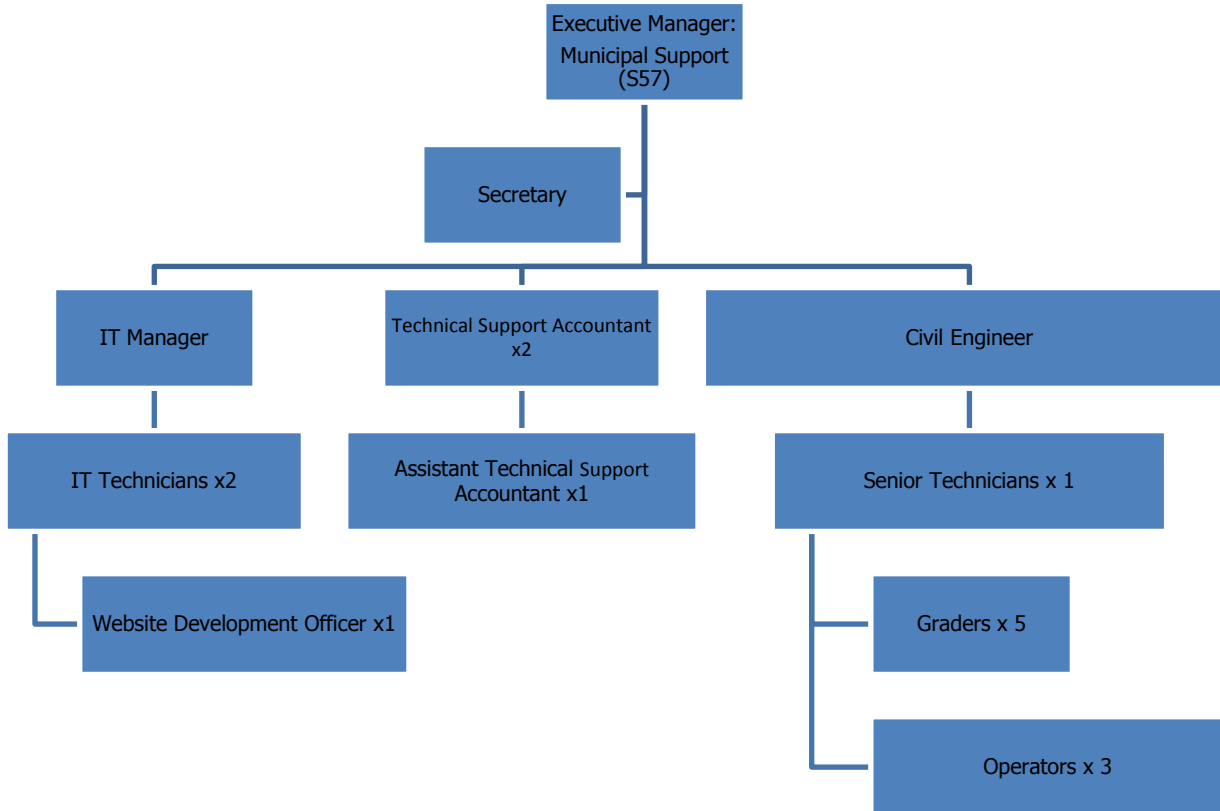
Summary of the structure: Office of the CFO

- **CFO**
- Secretary x 1
- Manager: Budget and Treasury x 1
- Head: Supply Chain Management x 1
- Chief Accountant x 1
- Supply Chain Management Officer x 1
- Accountant: Expenditure x 1
- Procurement Officer x 2
- Salaries and Bank Reconciliation Officer x 1
- Expenditure Clerk x 1
- Systems Administrator x 1
- Budget Officer x 1
- Asset Officer x 1

Vacant and funded position

- None

MUNICIPAL SUPPORT



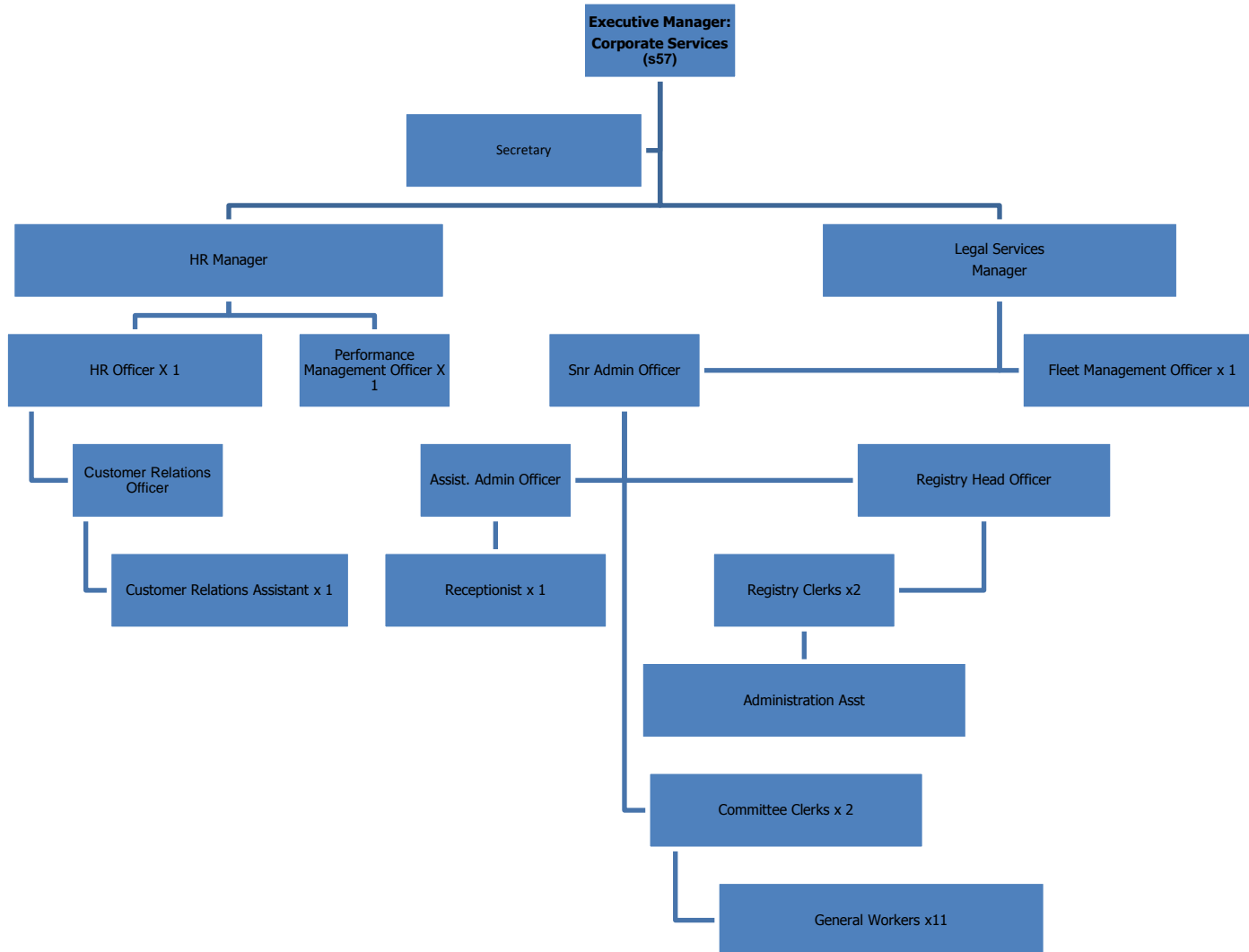
Summary of the structure: Municipal Support

- Secretary at x 1
- Manager: IT x 1
- Senior Technician: Roads x 1
- Technician: IT x 2
- Technical Support Accountant x 2
- Accountant x 1
- Assistant Accountant x 1
- Graders x 5
- Operators x 3

Vacant and funded position

- Executive Manager: Municipal Support
- 2 Technicians
- Assistant Technical Support
- Website Development Officer

CORPORATE SERVICES



Summary of the Structure: Corporate Services

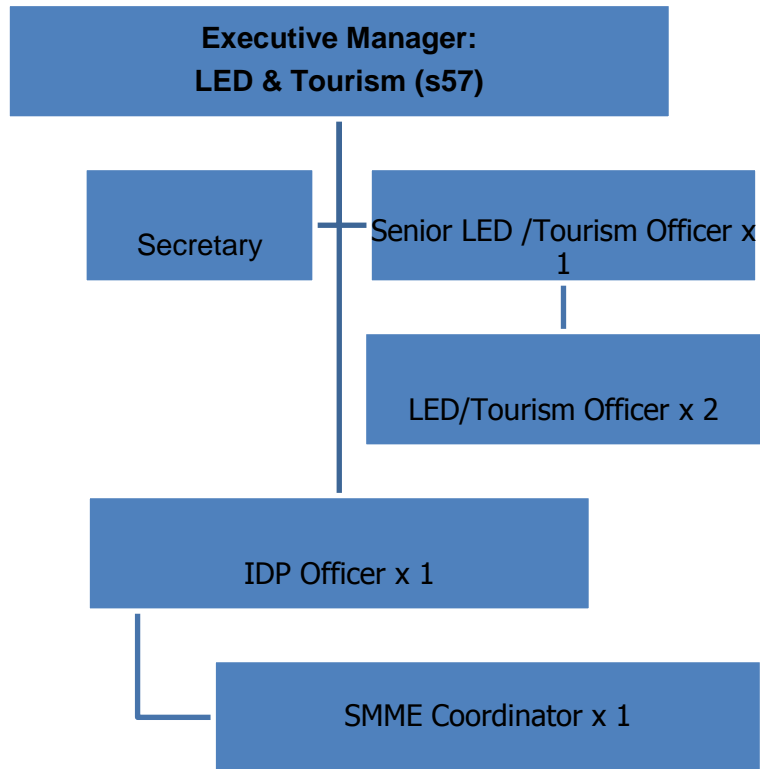
- Secretary x 1
- Manager: Legal Services x 1
- Senior Administration Officer X1
- Assistant Administration Officer x 1
- Fleet Management Officer x 1
- Performance Management Officer x 1
- Customer Relations Officer x 1
- Skills Development Officer x 1
- Assistant Skills Development Officer x 1
- Head: Registry x 1
- Committee Clerk x 1
- Registry Clerk x 1
- Receptionist x 1
- Supervisor x 1
- General Workers x 10

Vacant and funded positions

- Executive Manager: Corporate Administration
- Registry Clerk x 1
- Committee Clerk X 1

- HR Officer x 1
- General Worker x 1

LED & TOURISM



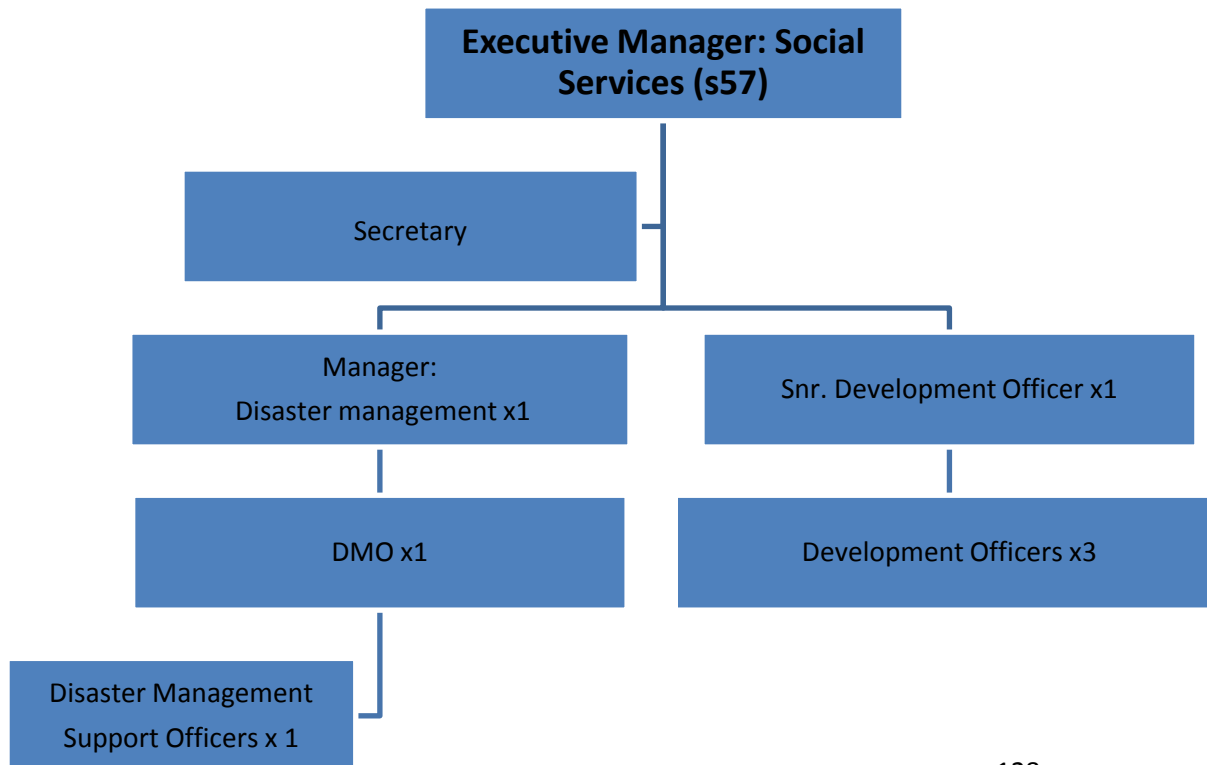
Summary of the structure: LED and Tourism

- Secretary at level x 1
- Senior LED/Tourism Officer at level x 2
- LED/Tourism Officer at level x 2
- SMME Coordinator at level x 1
- IDP at level x 1

Vacant positions

- None

SOCIAL DEVELOPMENT

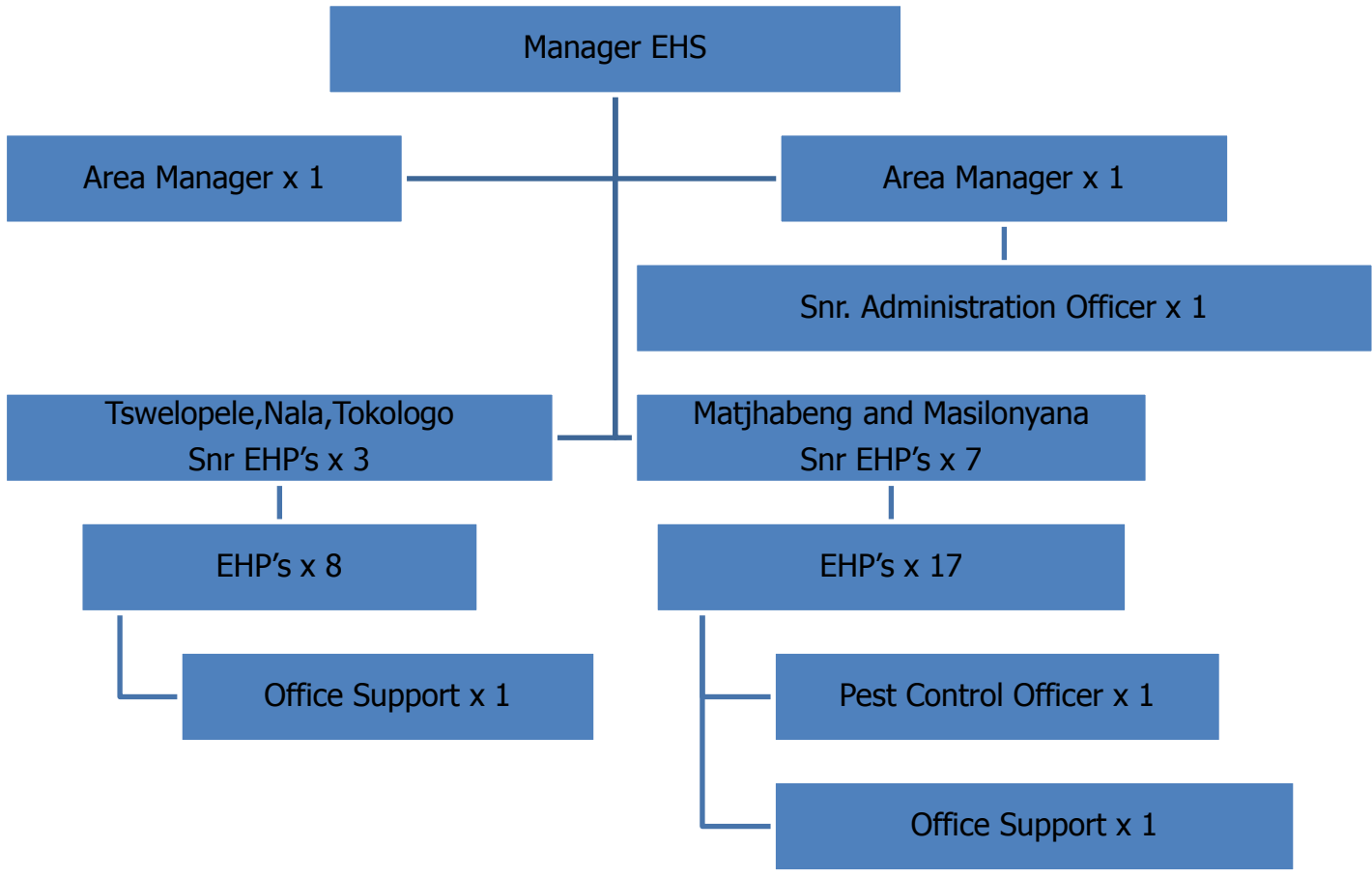


Summary of the structure: Social Development

- Secretary at level x 1
- Manager: Disaster Management at level x 1
- Development Officer at level x 3
- Disaster Management Officer at level x 1
- Disaster Management Support Officer at level x 1

Vacant and funded positions

- Executive Manager: Social Services
- Senior Development Officer at level x 1



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

- Manager: Environmental Health Services at level x 1
- Area Manager at level x 2
- Senior Admin Officer at level x 1
- Senior Environmental Health Practitioner at level x 5
- Environmental Health Practitioner at level x 5
- Office Support at level x 1
- Pest Control Officer at level x 1
- General Worker at level x 1

Funded and vacant positions

- Senior Environmental Health Practitioner at level 5 x 1
- Environmental Health Practitioner at level 7 x 20
- Pest Control Officer at level 7 x 1

CHAPTER 8

Programme Integration

Department of Water Affairs				
Project	2010/11	2011/12	2012/13	2013/14
	Actual budget	Proposed budget	Proposed budget	Proposed budget
Tokologo Regional Water Supply Phase 1	R7,000,000	49,000,000	20,300,000	R3,000,000
Public Works, Roads and Transport				
Wesselsbron-Bothaville Road project	-	R14,000,000 Start in February 2012		Finish in February 2014
Soutpan-Bultfontein-Wesselsron-Hoopstad Road Rehabilitation projects	-	R10,000,000- Start in April 2011	Finish in March 2012	
Department of Energy				
Planned electricity connections for 313 stands	-	R2,286,000	-	-

Department Economic Development, Tourism and Environmental Affairs

Bakery projects in rural areas		R60,000		
Co-operatives and SMME support with incentives		R20,000		
Establishment of primary co-operatives including social co-operatives.		R300,000		
Co-operative support-aftercare		R5m		
Facilitate mentorship programmes for SMME		R200,000		
Training for co-operatives and SMMEs		R5m		
Capacity building interventions for LED officials		R250,000		
Establishment of ICT Hub and Regional Innovation Centre		R2,2m		
Clean-up campaigns initiated in the District		R600,000		
Establish 1 game farmer in Lejweleputswa District Municipality		R200,000		

CHAPTER 9

Required legislative 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 and have been 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
- Spatial Development Plan

Critical policies that have not yet been developed

- Environmental Management plan
- Integrated Waste Management Plan