

LEJWELEPUTSWA DISTRICT MUNICIPALITY

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CHAPTER 1

Executive summary

1.1. Area composition of 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.



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		
		CS 2001	CS 2007	CS 2011	CS 2001	CS 2007	CS 2011
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)

ANALYSIS AND IMPLICATIONS FOR PLANNING

From the figures as highlighted above from 2001 census and the community survey of 2007, it is quite clear that there is a trend of people emigrating from the district to other areas either in the province or outside of the province. This picture is summed up by the fact that population figures have since dropped from 657 012 to 639 651 in 2007. It is a general fact that people leave their areas of origin to other areas where there are possibilities of getting employment of a better life.

Planning must then take into account particular needs of the people in the region in order to entice them stay. Part of the solution would then be create more sustainable job opportunities, create an environment where foreign direct investment is feasible as well as ensuring that government provides more resources for young people to take advantage of like issuing of bursaries relevant to skills requirements in the district.

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)

ANALYSIS AND IMPLICATIONS FOR PLANNING

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. Matjhabeng leads with almost 80% contribution to the economy of the district and the remaining contribution is that of Masilonyana. Most of the mining activities take place in the two municipalities.
- +65% of agricultural output in the District comes from Tswelopele and Nala. Both municipalities are known for maize production.
- 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		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

Tokologo Municipality	Local	<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>
Tswelopele Municipality	Local	<p>The municipality is composed of two towns and they are Hoopstad and Bultfontein. The area has one of the best tourist attraction reserves in the Free State 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>
Matjhabeng Municipality	Local	<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. Matjhabeng Local Municipality is largely populated by mining and residential structures.</p>
Nala Municipality	Local	<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	The municipality is 45km to Bloemfontein which is the provincial capital of the Free State province	It is fundamentally a rural area with no major urban centres.
		The N1 passes through the municipality.	
		The municipality boasts nature reserves for attracting tourists during holidays and benefit from such visits.	
		Opportunities	Threats
		The municipality stand to exploit the Erfenis dam water source for improved agricultural activities.	Its rural nature could disadvantage it in terms of attracting more companies to establish branches in the areas of the municipality.
		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.	

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 boosts 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	

	Spatial perspective	contribute on areas that require further research.	
		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. Quite a number of educational institutions are located here and therefore it is fundamental that there is synergy between qualifications and the requisites emanating from employment agencies in the district and adjacent areas.

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

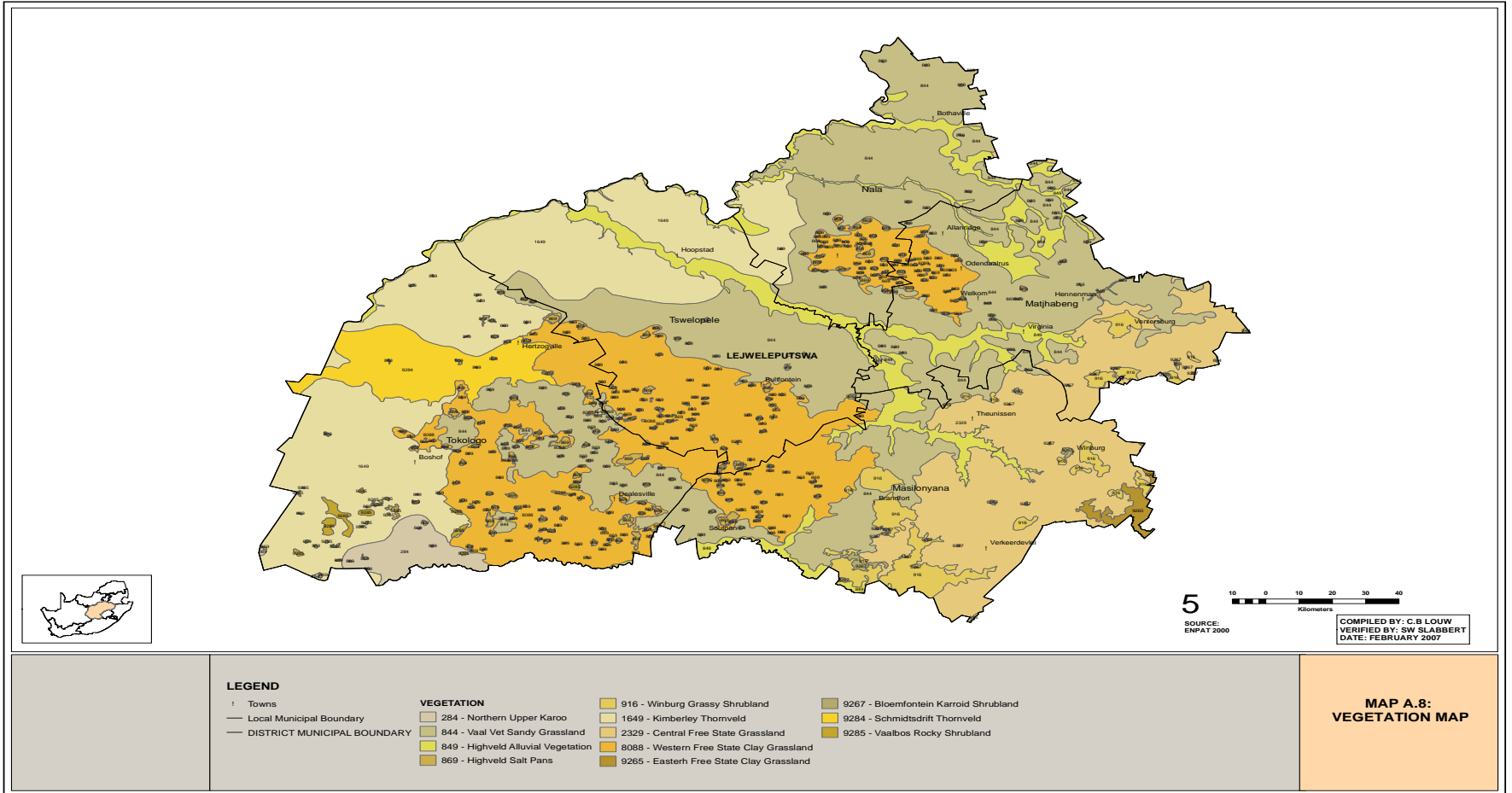
The municipality can be assisted to take advantage of the Nampo Agricultural Festival. Apart from the Nampo initiative, the municipality has abundant agricultural land that can be exploited to the full. Together with Tswelopele Municipality, a maize belt can be established where small farming communities are assisted through beneficiation initiatives.

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.

Nature Reserves and Conservancies nodes are localities protected by legislation for its environmental quality. The Sandveld Nature Reserve, Erfenis Dam Nature Reserve, as well as a few conservancies are located in the Lejweleputswa District. The marshes within the rural hinterland around Wesselsbron in Lejweleputswa District are environmentally sensitive and should be preserved.

(Source: Lejweleputswa District Municipality's Spatial Development Framework, 2008/2009)

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

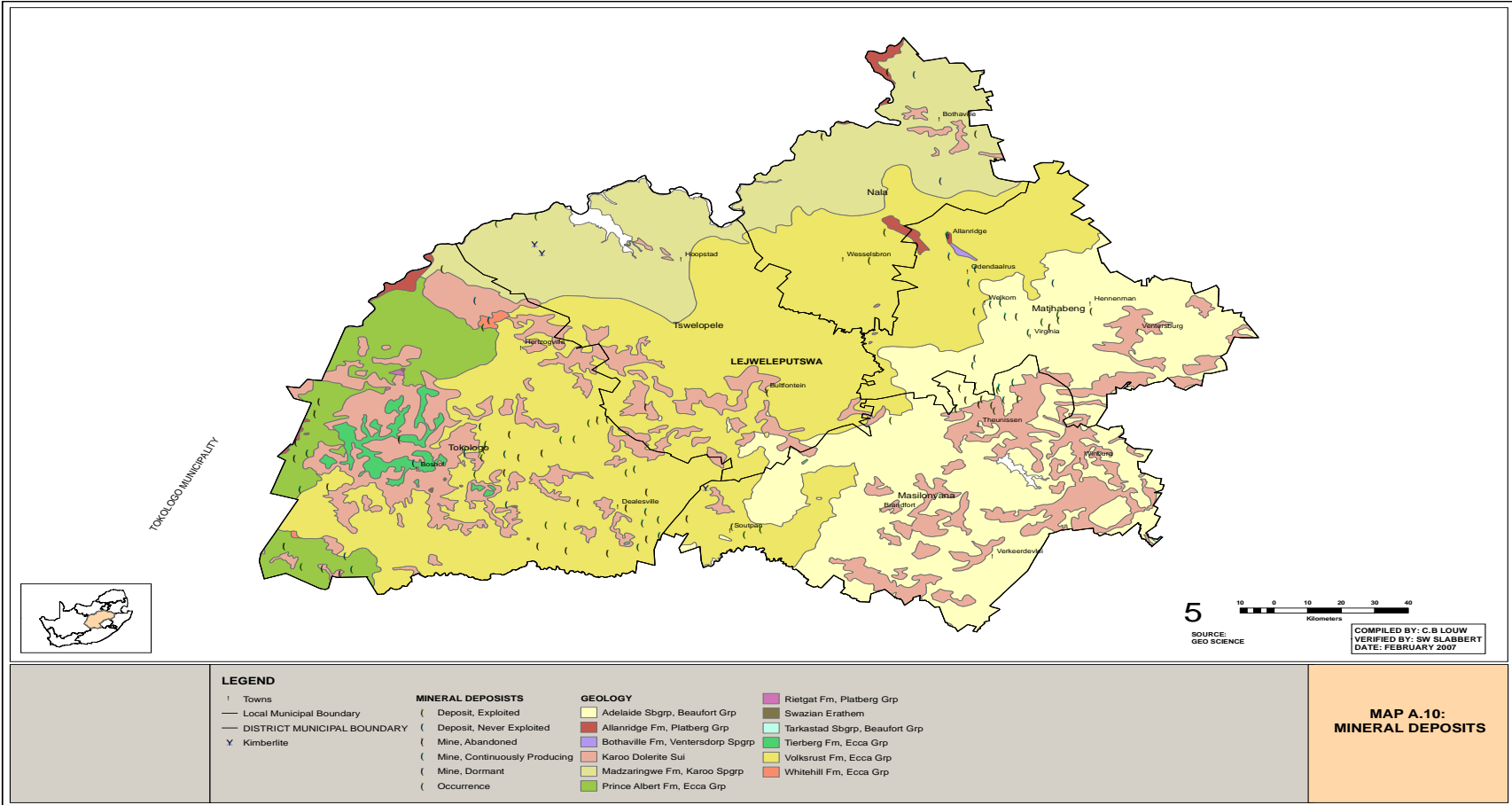
The map shown below reflects a number of areas that must be taken into account when planning for environmental sustainability. The area of analysis consists of geology and land cover.

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.



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	Tokolologo 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	Tokolologo	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	Tokoloko 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 and Masilonyana 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. Tswelopele has shown levels of refuse removal above the province and national. It is slightly below levels shown by the district municipality which was at 82.4%.

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%.

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.

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

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 that 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.

The other area that has been identified by the FSPGDS has been inexistence of public transport facilities throughout the province. The fact that there are 176 minibus taxi ranks with only 58 of those having facilities and the rest without facilities is a concern to the public 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.

⁶ These include a shack/squatter settlement.

⁷ Free State Growth and Development Strategy 2007/8

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.

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
Surfaced dirt roads	-	-	20%	50%	30%	26.000
Road furniture(safety	-	29%	36%	4%	31%	-

measure)						
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		
Lejweleputswa	People living in poverty	% of people living in poverty in FS	% of people living In poverty of total population	People living in poverty	% of people living in poverty in FS	% of people living In poverty of total population

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

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

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.

The national DEA has developed the District AQMP which has been approved by Provincial DEA. The department is currently in the process of implementing the plan through their appointed consultants, SSI. They are in the process of establishing the Air Quality Forum, emission inventory and database. Mr Ludwig Rode has been appointed as Air Quality Officer. Our District Integrated Waste Management Plan has been developed through the Provincial DEA and the appointed consultants, Nema Consulting but has not yet been adopted by council. The municipality participated in an established Environmental health awareness yearly program which is aligned with the national environmental celebration days, e.g. water week etc.

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 FS 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			
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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 developed to ensure coordination in this regard.

2.6.6. Geology

The most dominant geo-structural rock formations are the Madziringwe formation and Karoo supergroup forming the western north-south belt. The Volksrust formation and Ecca group form the central north-south belt. The eastern north-south belt is composed of the Adelaide subgroup and Beaufort group (Source: Council for Geoscience 2001). The geology in the Lejweleputswa district consists mostly of shale, mudstone, sedimentary and dolomite.

- Tokologo 5% sandy clay soils
- Tswelopele 15% loam-sandy clay soils and 28% sandy clay soils
- Nala 45% sandy clay soils
- Matjhabeng 45% loam-sandy clay soils and 25% sandy clay soils
- Masilonyana 75% loam-sandy clay soils and 63% sandy clay soils

Clay percentages towards the western parts of Lejweleputswa are less than 15% and increase to the east between 15% and 35%. Masilonyana has more than 35% clay percentage.

Lejweleputswa is lying on the slightly undulating plains and pans, low lands with hills, plains and pans are slightly irregular undulating plains and hills. A biome is a major geographical area of ecologically similar communities of plants, animals and soil organisms, often referred to as ecosystems. Lejweleputswa is in the Grassland Biome. West to East. The area consists of Kimberly thorn bushveld dry clay Highveld grassland, dry sandy Highveld grassland and moist cool Highveld grassland. The Lejweleputswa district municipality falls within the summer rainfall area of South Africa. It receives an average annual rainfall of between 400mm and 550mm, with the east section having the highest average compared to the western section. The district has an average daily temperature of between 7°C and 26°C, with the western section having higher temperatures than the eastern section. It is also characterised by cold winter conditions.

(Source: Lejweleputswa District Municipality's Spatial Development Framework, 2008/2009)

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	6 years
2	Mr. Archie Jonas	Executive Manager: LED and Planning	<ul style="list-style-type: none"> ○ BA Degree ○ BA (Hons) ○ Diploma in Human Resources Management 	February 2012	2 months	-
3	Mr. Jacobus Heunis	Acting CFO and Acting Executive Manager: Municipal Support	<ul style="list-style-type: none"> ○ Diploma in Local Government Finances ○ Associate Member of IMFO 	December 1996	4 years	36 years
4	Mr. Christopher Petersen	Acting Executive Manager: Corporate Services	<ul style="list-style-type: none"> ○ B.luris ○ LLB ○ Intermediate 	March 1996	30 months	14 years

			Project Management			
5	Mr. Moss Mthombeni	Executive Manager: Social Services	<ul style="list-style-type: none"> ○ DPH ○ National Diploma in Environmental Health ○ BTech Degree ○ MSc ○ Certificate in Waste Management for Local Municipalities 		2 months	29 years

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

SUMMARY OF INCOME FOR THE YEAR ENDING 30 JUNE 2013										
VOTE NO.	DETAILS	REV BUDGET 2009/2010	ACTUAL 2009/2010	REV BUDGET 2010/2011	REV BUDGET 2011/2012	2nd REV BUDGET 2011/2012	PROJECTED 2011/2012	BUDGET 2011/2013	BUDGET 2013/2014	BUDGET 2014/2015
	INTEREST EARNED									
20001	BANK ACCOUNT	300 000	649 593	240 000	200 000	200 000	200 000	180 000	200 000	200 000
20010	EXTERNAL INVESTMENTS	4 500 000	4 426 336	3 500 000	2 500 000	1 970 000	1 970 000	1 500 000	1 500 000	1 500 000
		4 800 000	5 075 929	3 740 000	2 700 000	2 170 000	2 170 000	1 680 000	1 700 000	1 700 000
	INTEREST EARNED O/S DEBTORS									
21010	LONG TERM DEBTORS	120	203	0	0			0	0	0
21020	SUNDRY DEBTORS	240 000	341 636	240 000	541 701	608 736	608 736	645 260	683 976	725 014
		240 120	341 839	240 000	541 701	608 736	608 736	645 260	683 976	725 014
	OPERATING GRANTS & SUBSIDIES									
23001	EQUITABLE SHARE	15 883 000	5 127 153	21 182 001	21 907 000	21 907 000	21 907 000	23 155 000	24 841 000	27 030 000
23020	FM GRANT	750 000	1 449 183	1 000 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000
23033	LGWSETA MUNICIPAL SERVICE IMPROVEMENT	0	26 065	0	0	91 211	91 211	0	0	0
23056	TRANSITIONAL GRANT	500 000	544 498	750 000	790 000	790 000	790 000	1 000 000	870 000	950 000
23058	SPORT, ARTS, CULTURE & RECREATION DEPT	67 695 000	67 694 891	69 790 000	71 828 000	71 828 000	71 828 000	73 982 000	76 201 000	78 487 000
23027	EPWP INCENTIVE GRANT		1 700 000	525 727				0		
23029	DWAF		751 883		215 000	309 000	309 000			
23015	MIG		1 188 825							
		86 528 000	75 367 517	92 722 001	95 990 000	96 175 211	96 175 211	99 387 000	103 162 000	107 717 000
	OTHER INCOME									
24001	SUNDRY	27 500	169 192	15 000	45 000	172 728	172 728	40 000	42 000	44 100
		27 500	169 192	15 000	45 000	172 728	172 728	40 000	42 000	44 100
	TOTAL	91 595 620	80 954 477	96 717 001	99 276 701	99 126 675	99 126 675	101 752 260	105 587 976	110 186 114
		-640 959	-7 920 188	-15 293 257	-26 543 203	-26 490 080	-25 457 976	-1 964 054	2 176 624	2 065 131

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 2009/10	Auditor General's opinion 2010/11	Goal	Support needed
Lejweleputswa DM	Unqualified audit opinion with matters of emphasis	Unqualified audit opinion with matters of emphasis	To achieve a clean audit	Provincial Treasury
Matjhabeng LM	Disclaimer	Disclaimer	To achieve a clean audit	Provincial Treasury/District
Nala LM	Disclaimer	Disclaimer	To achieve a clean audit	Provincial Treasury/District
Masilonyana LM	Disclaimer	Disclaimer	To achieve a clean audit	Provincial Treasury/District
Tokologo LM	Disclaimer	Incomplete	To achieve a clean audit	Provincial Treasury/District
Tswelopele LM	Qualified audit opinion	Qualified	To achieve a clean audit	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 the Municipal 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 sections 156 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.

3.1. Summary of priority issues for the next year.

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

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

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

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

The region faces an enormous task to deal with the housing shortages and proper co-ordination and integration will be required to eradicate backlogs and to provide more for future growth. Although the District Municipality is not tasked to deal with the delivery of housing, it is one of the areas that are causing the most concern at local level in terms of prompt delivery. The total backlog for housing is approximately 12000. For obvious reasons the highest demand for housing is in the Matjhabeng area.

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

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

The road network in the region is well developed and there is no need to extend the network any further. However, the road condition is deteriorating at a rapid pace and very little maintenance is done due to a lack of funding. Continuous maintenance and upgrading of all main routes is needed to continue the flow of traffic throughout the district. A continuous maintenance of tertiary roads is important as it forms the lifeline for the rural community, health, emergency and educational services. In the urban areas the main problem is the condition of the streets and storm water drainage in the townships.

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

The bulk electrical network is well established specifically around the Matjhabeng area. A change in cost recovery and their subsidization policy has made it very expensive to electrify the rural areas, and these include farms and farming communities who need such basic power support.

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

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

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

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

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

3.2. SWOT ANALYSIS

	Strength	Weaknesses	Opportunity	Threats
Demography	The majority of our people are still in the school going age and proper and relevant skills can be transferred to these age group.	The current levels of education in the district are low.	Greater numbers of the population is attributed to women	Emigration of skilled workforce after mine closures.
Economic aspects	The district remains one of the highest contributors to the GDP of the province.	No major economic development activities to improve on the economy of the district.	Diversify our economic activities to include agricultural activities.	Existing mines outside the district that could attract skilled workforce to their mining towns.
Infrastructure	There is existing mining and related infrastructure for refocusing economic development in the district.	Our ageing infrastructure does not get replaced on time.	Supply of goods produced in the district.	Competition in the mining activities from adjacent provinces.
Environmental aspects	The average rainfall in the district has been around 455-580mm per annum and is one of the districts whose soil is suitable for agriculture.	Existing small-scale farmers may experience difficulties in accessing start-up funding.	Chances of attracting multi-national companies (FDI) to invest in new economic development endeavours.	A moratorium placed on the establishment of bio-ethanol products.

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

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

DISTRICT KEY POWERS AND FUNCTIONS	LOCAL KEY POWERS AND FUNCTIONS
<ul style="list-style-type: none"> ▪ Integrated planning 	<ul style="list-style-type: none"> ▪ Trading regulations
<ul style="list-style-type: none"> ▪ Municipal Health Services 	<ul style="list-style-type: none"> ▪ Street lighting
<ul style="list-style-type: none"> ▪ Fire fighting Services 	<ul style="list-style-type: none"> ▪ Fire fighting Services(Masilonyana and Tswelopele)
<ul style="list-style-type: none"> ▪ Municipal Public Transport 	<ul style="list-style-type: none"> ▪ Municipal Public Transport(All local Municipalities)
<ul style="list-style-type: none"> ▪ Fresh Produce Markets 	<ul style="list-style-type: none"> ▪ Fresh Produce Markets (All local municipalities)
<ul style="list-style-type: none"> ▪ Cemeteries, funeral parlours and crematoria (policy development) 	<ul style="list-style-type: none"> ▪ Cemeteries, funeral parlours and crematoria(by-laws)
<ul style="list-style-type: none"> ▪ Local Tourism 	<ul style="list-style-type: none"> ▪ Local Tourism
<ul style="list-style-type: none"> ▪ Municipal Airport 	<ul style="list-style-type: none"> ▪ Municipal Airport(except for Matjhabeng and Nala)
<ul style="list-style-type: none"> ▪ Municipal Abattoirs (policy development) 	<ul style="list-style-type: none"> ▪ Municipal abattoirs(by-laws)
<ul style="list-style-type: none"> ▪ Solid waste disposal sites 	<ul style="list-style-type: none"> ▪ Billboards and Display of advertisements in public places
<ul style="list-style-type: none"> ▪ Local sport facilities 	<ul style="list-style-type: none"> ▪ Sanitation
	<ul style="list-style-type: none"> ▪ Potable water
	<ul style="list-style-type: none"> ▪ Air pollution
	<ul style="list-style-type: none"> ▪ Child Care facilities

	<ul style="list-style-type: none"> ▪ Electricity regulation
<ul style="list-style-type: none"> ▪ Refuse removal dumps and waste 	<ul style="list-style-type: none"> ▪ Refuse removal dumps and waste
	<ul style="list-style-type: none"> ▪ Fencing and fences
	<ul style="list-style-type: none"> ▪ Local amenities

3.4. Link with the national outcomes

3.4.1. Improve the quality of basic education

Outputs	Key spending programmes (National)	Role of Local Government	Lejweleputswa Municipality's IDP Response
<ol style="list-style-type: none"> 1. Improve quality of teaching and learning 2. Regular assessment to track progress 3. Improve early childhood development 4. A credible outcomes-focused accountability system 	<ul style="list-style-type: none"> • Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF • Assess every child in grades 3, 6 and 9 every year • Improve learning and teaching materials to be distributed to primary schools in 2014 • Improve maths and science teaching 	<ul style="list-style-type: none"> • Facilitate the building of new schools by: <ul style="list-style-type: none"> ➤ Participating in needs assessments ➤ Identifying appropriate land ➤ Facilitating zoning and planning processes • Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections 	<p>Promote participation of youth in different sporting activities in the district:</p> <ul style="list-style-type: none"> • Coordinate successful implementation of the OR Tambo Games • Organize sports seminars to identify talent within the district • To establish a District Sports council and conduct awareness campaigns

3.4.2. Improve health and life expectancy

Outputs	Key spending programmes (National)	Role of Local Government	Lejweleputswa Municipality's IDP Response
<ol style="list-style-type: none"> 1. Increase life expectancy to 58 for males and 60 for females 2. Reduce maternal and child mortality rates to 30-40 per 1 000 births 3. Combat HIV/Aids and TB 4. Strengthen health services effectiveness 	<ul style="list-style-type: none"> • Revitalise primary health care • Increase early antenatal visits to 50% • Increase vaccine coverage • Improve hospital and clinic infrastructure • Accredite health facilities • Extend coverage of new child vaccines • Expand HIV prevention and treatment • Increase prevention of mother-to-child transmission • School health promotion increase school visits by nurses from 5% to 20% • Enhance TB treatment 	<ul style="list-style-type: none"> • Many municipalities perform health functions on behalf of provinces • Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments • Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services 	<ul style="list-style-type: none"> • To monitor incidences of non-compliance with environmental health policies and regulations • To provide for Emergency relief for distressed and indigent families during disaster • To take samples and issue certification in all identified food selling outlets • To take random samples of potable water sources in the district

3.4.3. All people in South Africa protected and feel safe

Outputs	Key spending programmes (National)	Role of Local Government	Lejweleputswa Municipality's IDP Response
<ol style="list-style-type: none"> 1. Reduce overall level of crime 2. An effective and integrated criminal justice system 3. Improve perceptions of crime among the population 4. Improve investor perceptions and trust 5. Effective and integrated border management 6. Integrity of identity of citizens and residents secured 7. Cyber-crime combated 	<ul style="list-style-type: none"> • Increase police personnel • Establish tactical response teams in provinces • Upgrade IT infrastructure in correctional facilities • ICT renewal in justice cluster • Occupation-specific dispensation for legal professionals • Deploy SANDF soldiers to South Africa's borders 	<ul style="list-style-type: none"> • Facilitate the development of safer communities through better planning and enforcement of municipal by-laws • Direct the traffic control function towards policing high risk violations - rather than revenue collection • Metro police services should contribute by: <ul style="list-style-type: none"> ➤ Increasing police personnel ➤ Improving collaboration with SAPS ➤ Ensuring rapid response to reported crimes 	<p>To develop and maintain a comprehensive disaster awareness campaign</p> <p>Avail funding for</p> <ul style="list-style-type: none"> • Food relief. • Blankets and clothing. • Repairs of structural damage

3.4. 4. Decent employment through inclusive economic growth

Outputs	Key spending programmes (National)	Role of Local Government	Lejweleputswa Municipality's IDP Response
<ol style="list-style-type: none"> 1. Faster and sustainable inclusive growth 2. More labour-absorbing growth 3. Strategy to reduce youth unemployment 4. Increase competitiveness to raise net exports and grow trade 5. Improve support to small business and cooperatives 6. Implement expanded public works programme 	<ul style="list-style-type: none"> • Invest in industrial development zones • Industrial sector strategies - automotive industry; clothing and textiles • Youth employment incentive • Develop training and systems to improve procurement • Skills development and training • Reserve accumulation • Enterprise financing support • New phase of public works programme 	<ul style="list-style-type: none"> • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilise community structures to provide services 	<ul style="list-style-type: none"> • To create an enabling environment for job opportunities • Alleviate poverty through creation of temporary jobs • To promote tourism development in the district • Establish cooperatives that include youth, women and differently-abled in the district

3.4.5. A skilled and capable workforce to support inclusive growth

Outputs	Key spending programmes (National)	Role of Local Government	Lejweleputswa Municipality's IDP Response
<ol style="list-style-type: none"> 1. A credible skills planning institutional mechanism 2. Increase access to intermediate and high level learning programmes 3. Increase access to occupation-specific programmes (especially artisan skills training) 4. Research, development and innovation in human capital 	<ul style="list-style-type: none"> • Increase enrolment in FET colleges and training of lecturers • Invest in infrastructure and equipment in colleges and technical schools • Expand skills development learnerships funded through sector training authorities and National Skills Fund • Industry partnership projects for skills and technology development 	<ul style="list-style-type: none"> • Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives 	<ul style="list-style-type: none"> • To target and improve the needed skills of identified stakeholders in the district for improved service delivery within the municipal jurisdiction • To identify and allocate bursaries to indigent and deserving pupils to study at tertiary institutions • To provide opportunity to graduate to receive experiential training • To provide financial assistance to internal staff for further training

	<ul style="list-style-type: none"> National Research Foundation centres excellence, and bursaries and research funding Science council applied research programmes 		purposes
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3.4.6. An efficient, competitive and responsive economic infrastructure network

Outputs	Key spending programmes (National)	Role of Local Government	Lejweleputswa Municipality's IDP Response
<ol style="list-style-type: none"> 1. Improve competition and regulation 2. Reliable generation, distribution and transmission of energy 3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports 4. Maintain bulk water infrastructure and ensure water supply 5. Information and communication technology 6. Benchmarks for each sector 	<ul style="list-style-type: none"> An integrated energy plan and successful independent power producers Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers Increase infrastructure funding for provinces for the maintenance of provincial roads Complete Gauteng Freeway Improvement Programme Complete De Hoop Dam and bulk distribution Nandoni pipeline Invest in broadband network infrastructure 	<ul style="list-style-type: none"> Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport Maintain and expand water purification works and waste water treatment works in line with growing demand Cities to prepare to receive the devolved public transport function Improve maintenance of municipal road networks 	<ul style="list-style-type: none"> To promote tourism development in the district Establish cooperatives that include youth, women and differently-abled in the district

3.4.7. Vibrant, equitable and sustainable rural communities and food security

Outputs	Key spending programmes (National)	Role of Local Government	Lejweleputswa Municipality's IDP Response
<ol style="list-style-type: none"> 1. Sustainable agrarian reform and improved access to markets for 	<ul style="list-style-type: none"> Settle 7 000 land restitution claims. Redistribute 283 592 ha of land by 	<ul style="list-style-type: none"> Facilitate the development of local markets for agricultural produce 	<ul style="list-style-type: none"> Establish cooperatives that include youth, women and differently-abled in

<p>small farmers</p> <ol style="list-style-type: none"> 2. Improve access to affordable and diverse food 3. Improve rural services and access to information to support livelihoods 4. Improve rural employment opportunities 5. Enable institutional environment for sustainable and inclusive growth 	<p>2014</p> <ul style="list-style-type: none"> • Support emerging farmers • Soil conservation measures and sustainable land use management • Nutrition education programmes • Improve rural access to services by 2014: <ul style="list-style-type: none"> ➤ Water - 74% to 90% ➤ Sanitation - 45% to 65% ➤ Sanitation - 45% to 65% 	<ul style="list-style-type: none"> • Improve transport links with urban centres so as to ensure better economic integration • Promote home production to enhance food security • Ensure effective spending of grants for funding extension of access to basic services 	<p>the district</p> <ul style="list-style-type: none"> • To target and improve the needed skills of identified stakeholders in the district for improved service delivery within the municipal jurisdiction
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3.4.9. A response and, accountable, effective and efficient local government system

Outputs	Key spending programmes (National)	Role of Local Government	Lejweleputswa Municipality's IDP Response
<ol style="list-style-type: none"> 1. Differentiate approach to municipal financing, planning and support 2. Community work programme 3. Support for human settlements 4. Refine ward committee model to deepen democracy 5. Improve municipal financial administrative capability 6. Single coordination window 	<ul style="list-style-type: none"> • Municipal capacity-building grants: • Systems improvement • Financial management (target: 100% unqualified audits) • Municipal infrastructure grant • Electrification programme • Public transport & systems grant • Bulk infrastructure & water grants • Neighbourhood development partnership grant • Increase urban densities • Informal settlements upgrades 	<ul style="list-style-type: none"> • Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality • Implement the community work programme • Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues • Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption 	<ul style="list-style-type: none"> • To improve performance accountability by all Departments of the District Municipality for the 2012/13 financial year • To improve service delivery within the municipal jurisdiction • To ensure sound financial management • To enhance compliance on MFMA with local municipalities • To target and improve the needed skills of identified stakeholders in the district for improved service delivery within the municipal jurisdiction

3.4.10. An enhancement of environmental assets and natural resources

Outputs	Key spending programmes (National)	Role of Local Government	Lejweleputswa Municipality's IDP Response
<ol style="list-style-type: none"> 1. Enhance quality and quantity of water resources 2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality 3. Sustainable environment management 4. Protect biodiversity 	<ul style="list-style-type: none"> • National water resource infrastructure programme <ul style="list-style-type: none"> ➤ reduce water losses from 30% to 15% by 2014 • Expanded public works environmental programmes <ul style="list-style-type: none"> • 100 wetlands rehabilitated a year • Forestry management (reduce deforestation to <5% of woodlands) • Biodiversity and conservation (increase land under conservation from 6% to 9%) 	<ul style="list-style-type: none"> • Develop and implement water management plans to reduce water losses • Ensure effective maintenance and rehabilitation of infrastructure • Run water and electricity saving awareness campaigns • Ensure proper management of municipal commonage and urban open spaces • Ensure development does not take place on wetlands 	<ul style="list-style-type: none"> • To monitor incidences of non-compliance with environmental health policies and regulations

3.4.12. A development-orientated public service and inclusive citizenship

Outputs	Key spending programmes (National)	Role of Local Government	Lejweleputswa Municipality's IDP Response
<ol style="list-style-type: none"> 1. Improve government performance 2. Government-wide performance monitoring and evaluation 3. Conduct comprehensive expenditure review 4. Information campaign on constitutional rights and responsibilities 5. Celebrate cultural diversity 	<ul style="list-style-type: none"> • Performance monitoring and evaluation: <ul style="list-style-type: none"> ➤ Oversight of delivery agreements • Statistics SA: Census 2011 - reduce undercount • Chapter 9 institutions and civil society: programme to promote constitutional rights • Arts & Culture: promote national symbols and heritage • Sport & Recreation: support mass participation and school sport programmes 	<ul style="list-style-type: none"> • Continue to develop performance monitoring and management systems • Comply with legal financial reporting requirements • Review municipal expenditures to eliminate wastage • Ensure councils behave in ways to restore community trust in local government 	<ul style="list-style-type: none"> • To improve performance accountability by all Departments of the District Municipality for the 2012/13 financial year • To ensure sound financial management • To enhance compliance on MFMA with local municipalities • To develop and sustain a conducive working environment for all staff members in the municipality

3.5. Summary of objectives and indicators for the next five years as prioritised from the situational analysis

National KPA 1	Municipal Strategic Focus Area	Strategic Objective	Key Performance Indicator
Basic Service Delivery and			

National KPA 2	Municipal Strategic Focus Area	Strategic Objective	Key Performance Indicator
Local Economic Development	2.1. Poverty alleviation	Ensure absorption of identified indigents in community works programmes throughout the district municipality.	Number of indigent members absorbed through CWP
	2.2.Cooperatives Development	Provide essential basic survival skills to targeting the unemployed to improve their standard of living	Number of the unemployed provided with survival skills
	2.3. Local Economic Development	Support development of SMMEs in the region	Number of new SMMEs supported
			Number of jobs created through SMME development
	2.4. Call Centre	Support the establishment of a Call centre in the district to provide jobs for youth	Number of youths absorbed in the call centre
2.5.Tourism Development	Support all forms of tourism products to promote the region as a potential tourism destination by the end of 2017	Number of tourism products supported	

National KPA 3	Municipal Strategic Focus Area	Strategic Objective	Key Performance Indicator
Municipal Transformation and Institutional Development	Skills Development	Help create a pool of skilled workforce to respond to specific needs of the mining and manufacturing businesses in the area through provision of bursaries.	Number of bursaries issued per annum to indigent and qualifying students throughout the district. Number of learners completing the learnership programme in order to qualify for prospective job opportunities in the job market. Number of staff members undertaking short courses in their respective areas of work throughout the term.
	Employee Wellness Programme	Foster a climate of healthy living by members of staff through initiation of different forms of exercises.	% improvement of staff members participating in a healthy living life style by the end of the term.
	Employment Equity Plan	Ensure that qualifying categories of staff members are employed in the senior leadership levels of the municipality.	Number of qualifying employees employed to senior positions
	Performance Information	Instil a performance culture among both junior and senior members of staff.	% increase of municipal staff members attaining a minimum of 130% performance per year for 5 years.
	Workplace Skills Plan	Prioritise implementation of WSP plan	Number of employees prioritised and encouraged to upgrade their skills throughout the five year period.
	Disciplinary cases	Ensure timeous resolution of all disciplinary cases as they happen	Number of cases resolved within required time frame per year.
	Internal audit	Ensure that the municipal audit unit conducts internal audit activities to ensure improvement of service delivery.	Number of unstructured audits conducted per annum
	Risk Management	Ensure consistent risk assessment of municipal activities	Number of risk assessments conducted

National KPA 4	Municipal Strategic Focus Area	Strategic Objective	Key Performance Indicator
Municipal Financial Viability and Management	Clean audit	Achieve a clean audit by 2014	% reduction of matters of emphasis by the Auditor General.
	Supply Chain Management	Ensure municipality complies with the policy	% improvement in finalising payment of all quotations within 14 days
			% improvement in finalising all tenders within 30 days.
	Asset Register	Update asset register on a consistent basis in line with municipal purchases.	Number of updates done with assets purchased.
	Financial reports	Ensure timely submission of reports as required by legislation.	Number of reports submitted within the required time.
	Annual Financial Statements	Ensure timely compilation and submission of a GRAP compliant annual financial statement.	Quality of the AFS compiled and submitted within the required time frame.
	OPEX spending	Ensure implementation of prioritised OPEX items.	% improvement of all adopted OPEX items
	CAPEX spending	Ensure implementation of prioritised CAPEX items.	% improvement of all adopted CAPEX items

National KPA 5	Municipal Strategic Focus Area	Strategic Objective	Key Performance Indicator
Good Governance and Public Participation	IDP	Ensure participation of all stakeholders as per the municipality's public participation policy.	Number of stakeholder meetings held for IDP.
	Ward Committees	Conduct constant accredited skills training sessions for all ward committees.	Number of accredited skills training sessions conducted.
	IGR	Ensure implementation of a single window of coordination in the district.	Ensure holding of monitoring and evaluation forums.
			Ensure holding of technical district coordinating forum.
			Ensure coordinating of political district coordinating forum.
			Number of successful interventions made to local municipalities as a result of requests made.
			Number of quarterly reports conducted
	Branding	Ensure continued marketing of our municipality through development of branding materials.	Number of branding materials developed for distribution.
	Policy Development	Review/ develop policies that are a priority to the municipality	Number of new policies developed throughout the term.
			Number of policies revised throughout the term.

National KPA 6	Municipal Strategic Focus Area	Strategic Objective	Key Performance Indicator
Safety and Security	Potable water	Facilitate provision of safe drinking water throughout the district.	Number of non-compliant water sources sampled.
			% improvement on non-compliant water sources.
	Food selling outlets inspections	Ensure that all food selling outlets comply with required legislation each year	Number of improving food selling outlets
	Environmental Protection and awareness	Coordinate conducting of feasibility studies to ensure that environmental safety is guaranteed.	Number of feasibility studies conducted
			Number of environmental awareness campaigns conducted.
	Disaster Management	Increase disaster management awareness throughout the district.	Number of disaster awareness campaigns held.
		Coordinate all disasters for purposes of providing needed assistance	Number of disasters positively responded to for the term.
	Sports, Recreation, Arts and Culture	Coordinate all sporting events in the district.	Number of events successfully coordinated
Coordinate all arts and culture related activities in the district		Number of events successfully coordinated	

CHAPTER 4

Programmes and Projects

National KPA 1	Municipal Strategic Focus Area	Strategic Objective	Key Performance Indicator	Annual Budget	Baseline	Five year target	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Department
Basic Services and Infrastructure Investment												

National KPA 2	Municipal Strategic Focus Area	Strategic Objective	Key Performance Indicator	Annual Budget	Baseline	Five year target	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Department	
Local Economic Development	2.1. Poverty alleviation	Ensure absorption of identified indigents in community works programmes throughout the district municipality.	Number of indigent members absorbed through CWP	R300,000	18	250	50	10	20	-	20	LED	
	2.2.Cooperatives Development	Provide essential basic survival skills to targeting the unemployed to improve their standard of living	Number of the unemployed people provided with survival skills	-	50	100	20	10	-	10	-	LED	
	2.3. Local Economic Development	Support development of SMMEs in the region	Number of new SMMEs supported	R500,000	-	20	4	1	1	1	1	1	LED
			Number of jobs created through SMME development		50	100	25	-	-	-	25	LED	
	2.4.Tourism Development	Support all forms of tourism products to promote the region as a potential tourism destination by the end of 2017	Number of tourism products supported	R2m	<ul style="list-style-type: none"> • Sport tourism • Tourism signage • September tourism • National Durban Indaba • Grading of B&Bs 	6x5	6	1	3	-	2	LED	

National KPA 3	Municipal Strategic Focus Area	Strategic Objective	Key Performance Indicator	Annual Budget	Baseline	Five year target	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Department	
	Skills Development	Help create a pool of skilled workforce to respond to specific needs of the mining and manufacturing businesses in the area through provision of bursaries.	Number of bursaries issued per annum	R825,000	10	50	10	0	0	10	0	Corporate Services	
			Number of learners completing the learnership programme in order to qualify for prospective job opportunities in the job market.	R100,000	New project	25	25	25	0	0	0	0	Corporate Services
			Number of staff members undertaking short courses in their respective areas of work throughout the term.	R200,000	18	50	10	0	0	10	0	Corporate Services	
	Employee Wellness Programme	Foster a climate of healthy living by members of staff through initiation of different forms of exercises.	% improvement of staff members participating in a healthy living life style by the end of the term.	R200,000	New project	50	100% improvement of all identified cases	0 improvement of all identified cases	50% improvement of all identified cases	80% improvement of all identified cases	100% improvement of all identified cases	Corporate Services	
	Employment Equity Plan	Ensure that qualifying categories of staff members are employed in the senior leadership levels of the municipality.	Number of qualifying employees employed to senior positions	-	1	5	2	-	-	-	2	Corporate Services	
	Performance Information	Instil a performance culture among both junior and senior members of staff.	% increase of municipal staff members attaining a minimum of 130% performance per year for 5 years.	R150,000	5	100	-	-	-	-	10%	Corporate Services	
Workplace Skills Plan	Prioritise implementation of WSP	Number of employees prioritised and encouraged to upgrade their skills throughout the five year period.	-	10	50	5	-	-	5	-	Corporate Services		

	Disciplinary cases	Ensure timeous resolution of all disciplinary cases as they happen.	Number of cases resolved within required time frame per year	-	New project	All cases resolved within required time frame	100%	-	-	-	100%	Corporate Services
	Internal audit	Ensure that the municipal audit unit conducts internal audit activities to ensure improvement of service delivery.	Number of unstructured audits conducted per annum	-	New project	20	4	1	1	1	1	Municipal Manager's office
	Risk Management	Ensure consistent risk assessment of municipal activities.	Number of risk assessments conducted	-	New project	20	4	1	1	1	1	Municipal Manager's office

Municipal Financial Viability and Management

National KPA 5	Municipal Strategic Focus Area	Strategic Objective	Key Performance Indicator	Annual Budget	Baseline	Five year target	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Department	
Municipal Financial Viability and Management	Clean audit	Achieve a clean audit by 2014	% reduction of matters of emphasis by the AG.	R1,250m	0	1	100% reduction of matters of emphasis.	-	-	-	100% reduction of matters of emphasis.	All Departments	
	Supply Chain Management	Ensure municipality complies with the policy	% improvement in finalising payment of all quotations within 14 days.	-	New project	100% within 14 days	100% within 14 days	100%	100%	100%	100%	Finance	
			% improvement in finalising all tenders within 30 days.	-	New project	100% within 30 days	100% within 30 days	100%	100%	100%	100%	Finance	
	Asset Register	Update asset register on a consistent basis in line with municipal purchases	Number of updates done with assets purchased.	-	-	Depending of purchases	4	1	1	1	1	Finance	
	Financial reports	Ensure timely submission of reports as required by legislation.	Number of reports submitted within the required time frame.	-	14	70	14	3	3	5	3	Finance	
	Annual Financial Statements	Ensure timely compilation and submission of a GRAP compliant annual financial statement.	Quality of AFS compiled and submitted within the required time frame.	Refer above	GRAP compliant AFS	5 GRAP compliant AFS	1 GRAP compliant AFS	1 GRAP compliant AFS	-	-	-	Finance	
	OPEX spending	Ensure implementation of prioritised OPEX items.	% improvement of all adopted OPEX items.	-	New project	100% improvement	100% improvement	100% improvement	100% improvement	100% improvement	100% improvement	100% improvement	All departments
	CAPEX spending	Ensure implementation of prioritised OPEX items.	% improvement of all adopted CAPEX items.	-	New project	100% improvement	100% improvement	100% improvement	100% improvement	100% improvement	100% improvement	100% improvement	All Departments

National KPA 5	Municipal Strategic Focus Area	Strategic Objective	Key Performance Indicator	Annual Budget	Baseline	Five year target	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Department
Good Governance and Public Participation	IDP	Ensure participation of all stakeholders as per the municipality's public participation policy.	Number of stakeholder meetings held for IDP.	R110,000	4	20	4	0	1	2	1	Municipal Manager's Office
	Ward Committees	Conduct constant accredited skills training sessions for all ward committees.	Number of accredited skills training sessions conducted.	-	New project	10	2	0	1	1	0	Speaker's Office
	IGR	Ensure implementation of a single window of coordination in the district.	Number of monitoring and evaluation meetings held.	-	4	20	4	1	1	1	1	Municipal Manager's Office
			Number of technical district coordinating forum meetings held.	-	4	20	4	1	1	1	1	Municipal Manager's Office
			Number of political district coordinating forum meetings held.	-	4	20	4	1	1	1	1	Office of the Executive Mayor
			% of successful interventions made to local municipalities as a result of requests made.	-	3	15	3	0	1	1	1	Municipal Manager's Office
	Policy Development	Review/develop policies that are a priority to the municipality.	Number of new policies developed throughout the term.	R150,000	3	15	3	0	1	1	1	Municipal Manager's Office
			Number of policies revised throughout the term.	-	0	10	2	0	1	1	0	Municipal Manager's Office
	Branding	Ensure continued marketing of our municipality through development of branding materials.	Number of branding materials developed for distribution.	R250,000	4	20	4	1	1	1	1	Municipal Manager's Office

National KPA 6	Municipal Strategic Focus Area	Strategic Objective	Key Performance Indicator	Annual Budget	Baseline	Five year target	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Department
Safety and Security	Potable water	Facilitate provision of safe drinking water throughout the district.	Number of non-compliant water sources sampled.	R200,000	55	250	60	15	15	15	15	Social Services
			% improvement on non-compliant water sources	-	New project	100%	100%	0	50%	80%	100%	Social Services
	Food selling outlets inspections	Ensure that all food selling outlets comply with required legislation each year	Number of improving food selling outlets	R200,000	1000	5000	1000	150	300	300	250	Social Services
	Environmental Protection and awareness	Coordinate conducting of feasibility studies to ensure that environmental safety is guaranteed.	Number of feasibility studies conducted	-	1	5	2	0	1	1	0	LDA/Social Services
			Number of environmental awareness campaigns conducted	R40,000	3	20	4	1	1	1	1	Social Services
	Disaster Management	Increase disaster management awareness throughout the district.	Number of disaster awareness campaigns held.	R80,000	2	10	2	0	1	1	0	Social Services
		Coordinate all disasters for purposes of providing needed assistance	Number of disasters positively responded to for the term.	-	4	As per occurrence	As per occurrence	As per occurrence	As per occurrence	As per occurrence	As per occurrence	Social Services
	Sports, Recreation, Arts and Culture	Coordinate all sporting events in the district.	Number of events successfully coordinated	R200,000	4	20	4	1	1	1	1	Social Services
				R500,000	1	5	1	0	1	0	0	Social Services
				R50,000	1	5	1	0	1	0	0	Social Services
		Coordinate all arts and culture related activities in the district	Number of events successfully coordinated	-	4	20	4	1	1	1	1	Social Services

CHAPTER 5

Performance Management process

Local Economic Development

National KPA 2	Municipal Strategic Focus Area	Strategic Objective	Key Performance Indicator	Annual Budget	Baseline	Annual target	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Y2	Y3	Y4	Y5	
Local Economic Development	2.1. Poverty alleviation	Ensure absorption of identified indigents in community works programmes throughout the district municipality.	Number of indigent members absorbed through CWP		18	50	-	-	10	-	-	20	-	-	-	-	-	20	50	50	50	50	
	2.2.Cooperatives Development	Provide essential basic survival skills to targeting the unemployed to improve their standard of living	Number of the unemployed provided with survival skills		50	20	-	-	10	-	-	-	-	-	-	10	-	-	-	10	10	10	10
	2.3. Local Economic Development	Support development of SMMEs in the region	Number of new SMMEs supported		-	4	-	-	1	-	-	1	-	-	1	-	-	1	4	4	4	4	
			Number of jobs created through SMME development		50	25	-	-	-	-	-	-	-	-	-	-	-	-	25	25	25	25	25
	2.4.Tourism Development	Support all forms of tourism products to promote the region as a potential tourism destination by the end of 2017	Number of tourism products supported		<ul style="list-style-type: none"> • Sport tourism • Tourism signage • September tourism • National Durban Indaba • Grading of B&Bs 	6	-	-	1	-	-	3	-	-	2	-	-	-	6	6	6	6	

National KPA 3	Municipal Strategic Focus Area	Strategic Objective	Key Performance Indicator	Baseline	Annual target	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	YR2	YR3	YR4	YR5		
	Skills Development	Help create a pool of skilled workforce to respond to specific needs of the mining and manufacturing businesses in the area through provision of bursaries.	Number of bursaries issued per annum	10	10	-	-	-	-	-	-	10	-	-	-	-	-	10	10	10	10		
			Number of learners completing the learnership programme in order to qualify for prospective job opportunities in the job market.	New project	25	-	-	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Number of staff members undertaking short courses in their respective areas of work throughout the term.	18	10	-	-	-	-	-	-	-	-	-	-	10	-	-	-	10	10	10	10
	Employee Wellness Programme	Foster a climate of healthy living by members of staff through initiation of different forms of exercises.	% improvement of staff members participating in a healthy living life style by the end of the term.	New project	100% improvement of all identified cases.	-	-	0% improvement of all identified cases.	-	-	-	50% improvement of all identified cases.	-	-	80% improvement of all identified cases.	-	-	100% improvement of all identified cases.	100% improvement of all identified cases.	100% improvement of all identified cases.	100% improvement of all identified cases.	100% improvement of all identified cases.	
Employment Equity Plan	Ensure that qualifying categories of staff members are employed in the senior leadership levels of the municipality.	Number of qualifying employees employed to senior positions.	1	2	-	-	-	-	-	-	-	-	-	-	-	-	2						
Performance Information	Instil a performance culture among both junior and senior members of staff.	% increase of municipal staff members attaining a minimum of 130% performance per year for 5 years.	5	10% increase	-	-	-	-	-	-	-	-	-	-	-	-	10% increase	15% increase	20% increase	20% increase	30% increase		

	Workplace Skills Plan	Prioritise implementation of WSP	Number of employees prioritised and encouraged to upgrade their skills throughout the five year period.	10	5	-	-	-	-	-	-	-	-	5	-	-	-	10	10	10	10
	Disciplinary cases	Ensure timeous resolution of all disciplinary cases as they happen.	Number of cases resolved within required time frame per year	New project	100% of all cases resolved within require time frame	-	-	-	-	-	-	-	-	-	-	-	100% of all cases resolved within require time frame	100% of all cases resolved within require time frame	100% of all cases resolved within require time frame	100% of all cases resolved within require time frame	100% of all cases resolved within require time frame
	Internal audit	Ensure that the municipal audit unit conducts internal audit activities to ensure improvement of service delivery.	Number of unstructured audits conducted per annum	New project	4	-	-	1	-	-	1	-	-	1	-	-	1	4	4	4	4
	Risk Management	Ensure consistent risk assessment of municipal activities.	Number of risk assessments conducted	New project	4	-	-	1	-	-	1	-	-	1	-	-	1	4	4	4	4

National KPA 5	Municipal Strategic Focus Area	Strategic Objective	Key Performance Indicator	Baseline	Annual arget	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	YR2	YR3	YR4	YR5
Municipal Financial Viability and Management	Clean audit	Achieve a clean audit by 2014.	% reduction of matters of emphasis by the AG.	0	100% reduction of matters of emphasis.	-	-	--	-	-	-	-	-	-	-	-	100% reduction of matters of emphasis	100% reduction of matters of emphasis	-	-	-
	Supply Chain Management	Ensure municipality complies with the policy.	% improvement in finalising payment of all quotations within 14 days.	New project	100% within 14 days.	100% within 14 days.	100% within 14 days.	100% within 14 days.	100% within 14 days.	100% within 14 days.	100% within 14 days.	100% within 14 days.	100% within 14 days.	100% within 14 days.	100% within 14 days.	100% within 14 days.	100% within 14 days.	100% within 14 days.	100% within 14 days.	100% within 14 days.	100% within 14 days.
			% improvement in finalising all tenders within 30 days.	New project	100% within 30 days	100% within 30 days	100% within 30 days	100% within 30 days	100% within 30 days	100% within 30 days	100% within 30 days	100% within 30 days	100% within 30 days	100% within 30 days	100% within 30 days	100% within 30 days	100% within 30 days	100% within 30 days	100% within 30 days	100% within 30 days	100% within 30 days
	Asset Register	Update asset register on a consistent basis in line with municipal purchases.	Number of updates done with assets purchased.	-	4	-	-	1	-	-	1	-	-	1	-	-	1	4	4	4	4
	Financial reports	Ensure timely submission of reports as required by legislation.	Number of reports submitted within the required time frame.	14	14	1	1	1	1	1	1	3	1	1	1	1	1	14	14	14	14
Annual Financial Statements	Ensure timely compilation and submission of a GRAP compliant annual financial	Quality of AFS compiled and submitted within the required	GRAP complia nt AFS	1 GRAP compliant AFS	-	1 GRAP Complia nt AFS	-	-	-	-	-	-	-	-	-	-	-	1 GRAP Complian t AFS	1 GRAP Complia nt AFS	1 GRAP Complia nt AFS	1 GRAP Complia nt AFS

		statement.	time frame.																		
	OPEX spending	Ensure implementation of prioritised OPEX items.	% improvement all adopted OPEX items.	New project	100% improvement	-	-	100% improvement	-	-	100% improvement			100% improvement	-	-	100% improvement	100% improvement	100% improvement	100% improvement	100% improvement
	CAPEX spending	Ensure implementation of prioritised CAPEX items.	% improvement of all adopted CAPEX items.	New project	100% improvement	-	-	100% improvement	-	-	100% improvement			100% improvement	-	-	100% improvement	100% improvement	100% improvement	100% improvement	100% improvement

Good Governance and Public Participation

National KPA 5	Municipal Strategic Focus Area	Strategic Objective	Key Performance Indicator	Baseline	Annual target	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	YR2	YR3	YR4	YR5
	IDP	Ensure participation of all stakeholders as per the municipality's public participation policy.	Number of stakeholder meetings held for IDP.	4	4	-	-	-	-	1	-	-	1	1	-	1	-	4	4	4	4
	Ward Committees	Conduct constant accredited skills training sessions for all ward committees.	Number of accredited skills training sessions conducted.	New project	2	-	-	-	-	-	1	-	-	1	-	-	-	2	2	2	2
	IGR	Ensure implementation of a single window of coordination in the district.	Number of monitoring and evaluation meetings held.	4	4	1	-	-	1	-	-	1	-	-	1	-	-	4	4	4	4
			Number of technical district coordinating forum meetings held.	4	4	-	-	1	-	-	1	-	-	1	-	-	1	4	4	4	4
			Number of political district coordinating forum meetings held.	4	4	-	-	1	-	-	1	-	-	1	-	-	1	4	4	4	4
		% of successful interventions made to local municipalities as a result of requests made.	3	3	-	-	-	-	1	-	-	-	1	-	1	-	3	3	3	3	
	Policy Development	Review/develop policies that are a priority to the	Number of new policies developed	3	3	-	-	-	-	1	-	-	-	1	-	1	-	3	3	3	3

		municipality.	throughout the term.																		
			Number of policies revised throughout the term.	0	2	-	-	-	-	1	-	-	-	1	-	-	-	2	2	2	2
	Branding	Ensure continued marketing of our municipality through development of branding materials.	Number of branding materials developed for distribution.	4	4	-	-	1	-	-	1	-	-	1	-	-	1	4	4	4	4

		providing needed assistance	responded to for the term.																		
Sports, Recreation, Arts and Culture	Coordinate all sporting events in the district.	Number of events successfully coordinated	4	4	-	-	1	1	-	-	-	-	1	-	-	1	4	4	4	4	
			1	1	-	-	-	1	-	-	-	-	-	-	-	-	-	1	1	1	1
			1	1	-	-	-	-	1	-	-	-	-	-	-	-	-	1	1	1	1
		Coordinate all arts and culture related activities in the district	Number of events successfully coordinated	4	4	-	-	1	-	-	1	-	-	1	4	4	4	4			

CHAPTER 6

Financial Plan

HIGH LEVEL BUDGET SUMMARY							
Function	Appropriations			Funding			Surplus / (Deficit)
	Capital	Operating	Total	Own Source	External	Total	
Executive & Council		39 868 325	39 868 325	97 137 000	0	97 137 000	57 268 675
Finance & Admin		31 056 987	31 056 987	3 615 260	0	3 615 260	-27 441 727
Planning and Development		7 764 984	7 764 984	1 000 000	0	1 000 000	-6 764 984
Health		11 076 799	11 076 799	0	0	0	-11 076 799
Community & Social Services	0	8 107 220	8 107 220	0	0	0	-8 107 220
Housing			0	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	2 000 000	2 000 000	0		0	-2 000 000
TOTAL	0	99 874 314	99 874 314	101 752 260	0	101 752 260	1 877 946

F2.1 - HIGH LEVEL BUDGET SUMMARY FOR COUNCIL ADOPTION

AGGREGATE SUMMARY OF ESTIMATES 2012/2013

	EXPENDITURE							INCOME						
	REV BUDGET	REV BUDGET	2nd REV BUDGET	<i>PROJECTED</i>	BUDGET	BUDGET	BUDGET	REV BUDGET	REV BUDGET	2nd REV BUDGET	<i>PROJECTED</i>	BUDGET	BUDGET	BUDGET
	2010/2011	2011/2012	2011/2012	<i>2011/2012</i>	2012/2013	2013/2014	2014/2015	2010/2011	2011/2012	2011/2012	<i>2011/2012</i>	2012/2013	2013/2014	2014/2015
OPERATING ESTIMATES														
OPERATING EXP (INCL. TRANSFERS)	109 094 298	115 167 984	114 912 425	113 880 321	99 874 314	102 630 552	107 532 983	96 717 000	99 276 701	99 126 675	99 126 675	101 752 260	105 587 976	110 186 114
	109 094 298	115 167 984	114 912 425	<i>113 880</i> 321	99 874 314	102 630 552	107 532 983	96 717 000	99 276 701	99 126 675	99 126 675	101 752 260	105 587 976	110 186 114
OPERATING DEFICIT (SURPLUS)								-496 485	-1 877 946	15 785 750	14 753 646	-1 877 946	-2 957 424	-2 653 131
	109 094 298	115 167 984	114 912 425	<i>113 880</i> 321	99 874 314	102 630 552	107 532 983	96 220 515	97 398 755	114 912 425	<i>113 880</i> 321	99 874 314	552	107 532 983
OTHER FUNDING RESOURCES														
CRR								12 873 784						
	0	0	0	0	0	0	0	12 873 784	0	0	0	0		
	109 094 298	115 167 984	114 912 425	<i>113 880</i> 321	99 874 314	102 630 552	107 532 983	109 094 299	97 398 755	114 912 425	<i>113 880</i> 321	99 874 314	102 630 552	107 532 983
	BUDGET	REV BUDGET	2nd REV BUDGET	<i>PROJECTED</i>	BUDGET	BUDGET	BUDGET	BUDGET	REV BUDGET	2nd REV BUDGET	<i>PROJECTED</i>	BUDGET	BUDGET	BUDGET
	2010/2011	2011/2012	2011/2012	<i>2011/2012</i>	2012/2013	2013/2014	2014/2015	2010/2011	2011/2012	2011/2012	<i>2011/2012</i>	2012/2013	2013/2014	2014/2015
CAPITAL ESTIMATES														
FINANCING														
INCOME	2 915 960 17 390	10 651 920	10 704 330	10 704 330	3 842 000	780 800	588 000	2 915 960	10 651 920	10 704 330	<i>10 704 330</i>	3 842 000	780 800	588 000
CRR	000	0			0			17 390 000						
RESERVES	0							0						
	20 305 960	10 651 920	10 704 330	<i>10 704 330</i>	3 842 000	780 800	588 000	20 305 960	10 651 920	10 704 330	<i>10 704 330</i>	3 842 000	780 800	588 000

LESS: INCLUDED IN OPEX														
	129 400	125 819		124 584	103 716	103 411	108 120	129 400	108 050		124 584			
TOTAL	258	904	125 616 755	651	314	352	983	259	675	125 616 755	651	103 716 314	103 411 352	108 120 983

SUMMARY OF EXPECTED EXPENDITURE AND INCOME 2012/2013

DEPARTMENT	EXPENDITURE						INCOME					
	ACTUAL 2009/2010	REV BUDGET 2010/2011	REV BUDGET 2011/2012	2nd REV BUDGET 2011/2012	PROJECTED 2011/2012	BUDGET 2012/2013	ACTUAL 2009/2010	REV BUDGET 2010/2011	REV BUDGET 2011/2012	2nd REV BUDGET 2011/2012	PROJECTED 2011/2012	BUDGET 2012/2013
EXECUTIVE MAYOR	10 208											
SPEAKER	331	11 706 546	17 836 688	18 948 552	18 948 552	10 947 286	0	11 511 128	0	0	0	0
MAYORAL COMMITTEE	2 626 809	3 320 891	2 670 335	2 742 236	2 742 236	2 864 294	0	3 270 473	0	0	0	0
COUNCIL GENERAL	5 122 133	5 804 398	5 637 309	4 897 060	4 897 060	5 264 766	0	5 842 846	0	0	0	0
MUNICIPAL MANAGER	25 938						75 288					
CORPORATE SERVICES	411	29 884 387	18 790 988	18 590 355	18 343 811	14 112 450	479	17 931 241	93 950 000	94 044 000	94 044 000	97 137 000
HUMAN RESOURCES	4 802 877	6 777 552	9 904 885	8 824 901	8 824 901	7 229 529	0	6 730 510	0	0	0	0
INFORMATION TECHNOLOGY	3 898 412	6 726 993	6 958 426	6 081 820	5 951 820	9 851 375	26 065	6 567 867	0	91 211	91 211	0
PROPERTY	763 881	2 511 354	2 478 974	2 481 117	2 404 545	0	0	2 504 330	0	0	0	0
SOCIAL SERVICES	1 740 420	1 906 831	2 257 229	2 612 381	2 610 446	0	0	1 653 805	0	0	0	0
DISASTER MANAGEMENT	1 704 740	2 123 571	5 817 431	5 741 594	5 614 541	6 058 617	0	1 881 659	0	0	0	0
HEALTH	1 990 218	3 280 907	2 872 531	2 487 492	2 487 492	2 792 162	0	3 252 056	0	0	0	0
LED & PLANNING	2 061 900	2 236 174	9 993 250	10 276 908	10 276 908	5 315 058	0	2 186 022	0	0	0	0
TOURISM	8 582 600	11 268 598	10 351 078	10 391 864	10 391 864	12 076 799	0	11 162 743	0	0	0	0
TECHNICAL SERVICES	4 046 501	4 733 839	6 577 487	7 282 260	7 282 260	6 161 334	544 498	4 692 136	790 000	790 000	790 000	1 000 000
FINANCE TECHNICAL SUPPORT	1 181 511	1 960 000	4 400 000	4 400 000	4 400 000	2 000 000	0	1 960 000	0	0	0	0
FINANCE SERVICES	1 339 070	2 484 859	1 429 217	1 450 221	1 450 221	1 638 650	0	1 382 937	0	0	0	0
MUNICIPAL SUPPORT	954 954	1 093 548	0	0	0	0	0	1 047 989	0	0	0	0
SKILLS DEVELOPMENT FACILITATOR	8 156 565	11 183 579	12 460 364	12 073 867	11 623 867	17 403 995	7 036 143	10 180 787	4 536 701	4 201 464	4 201 464	3 615 260
ROADS	1 004 155	1 126 453	1 224 019	1 295 940	1 295 940	0	0	1 099 325	0	0	0	0
TOTAL	746 270	0	0	0	0	0	0	0	0	0	0	0
	1 767 621	1 879 777	4 159 693	5 038 187	5 038 187	0	0	1 859 147	0	0	0	0
	88 637						82 895					
	379	112 010 258	125 819 904	125 616 755	124 584 651	103 716 314	185	96 717 001	99 276 701	99 126 675	99 126 675	101 752 260

SUMMARY OF EXPENDITURE FOR THE YEAR ENDING 30 JUNE 2013

VOTE NO.	DETAILS	REV BUDGET 2009/2010	ACTUAL 2009/2010	REV BUDGET 2010/2011	REV BUDGET 2011/2012	2nd REV BUDGET 2011/2012	PROJECTED 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
	EMPLOYEE: REMUNERATION									
1002	ALLOWANCE HOUSING	623 644	272 539	429 716	373 180	373 180	373 180	380 380	399 399	419 369
1003	ALLOWANCE LOCOMOTION	4 179 174	4 039 409	5 227 218	4 823 785	4 823 785	4 823 785	5 634 205	5 915 915	6 211 711
1020	BONUSES	1 638 618	1 587 711	1 915 336	1 905 735	1 905 735	1 838 442	2 137 028	2 243 879	2 356 073
1050	EXECUTIVE PACKAGES	5 626 648	2 860 329	5 796 798	6 080 211	4 277 230	4 277 230	5 058 509	5 311 434	5 577 006
1070	OVERTIME	0	158 459	0	338 810	374 896	374 896	210 170	0	0
1090	LONG SERVICE BONUS			127 065	481 088	481 088	481 088	98 067		
1095	BACKPAY			168 744		0	0		0	0
				23 554				26 418		
1080	SALARIES	20 530 779	20 048 827	945	23 419 187	23 419 187	23 419 187	499	27 739 424	29 126 395
1085	STANDBY ALLOWANCE		53 560	0	79 920	79 920	79 920	72 000	75 600	79 380
				37 219				40 008		
		32 598 863	28 967 274	822	37 501 916	35 735 021	35 667 728	857	41 685 651	43 769 934
	EMPLOYEE: SOCIAL CONTRIBUTIONS									
2001	CONTRIBUTIONS MEDICAL AID	2 160 108	1 592 956	2 718 046	2 173 407	2 173 407	2 173 407	2 302 791	2 417 930	2 538 827
2005	CONTRIBUTION PENSION FUND	2 107 280	796 991	2 721 909	985 248	985 248	985 248	1 195 067	1 254 820	1 317 561
2008	CONTRIBUTIONS PROVIDENT FUND	1 391 945	2 399 197	1 335 853	3 105 381	3 105 381	3 105 381	3 140 673	3 297 706	3 462 592
2010	GROUP LIFE INSURANCE	321 201	278 872	373 438	371 021	371 021	371 021	397 370	417 239	438 101
2013	UIF	162 168	170 724	182 893	177 738	177 738	177 738	176 983	185 832	195 124
2015	WORKMANS COMPENSATION	282 896	0	308 935	293 002	293 002	293 002	298 934	313 881	329 575
		6 425 598	5 238 740	7 641 073	7 105 797	7 105 797	7 105 797	7 511 818	7 887 408	8 281 779
	COUNCILLORS REMUNERATION									
3001	REMUNERATION	8 268 806	7 260 206	9 659 199	8 173 075	7 447 406	7 447 406	7 908 779	8 304 218	8 719 429
		8 268 806	7 260 206	9 659 199	8 173 075	7 447 406	7 447 406	7 908 779	8 304 218	8 719 429
	WORKING CAPITAL									
4001	WORKING CAPITAL	115 220	0		504 000	504 000	504 000	529 200	555 660	583 443
		115 220	0	0	504 000	504 000	504 000	529 200	555 660	583 443
	DEPRECIATION									
6001	DEPRECIATION		3 725 867	3 300 000	5 433 096	7 423 395	7 423 395	7 845 439	8 659 958	9 156 133

		0	3 725 867	3 300 000	5 433 096	7 423 395	7 423 395	7 845 439	8 659 958	9 156 133
	REPAIRS AND MAINTENANCE									
7001	AIR CONDITIONING	41 640	6 185	35 156	32 923	32 923	28 223	55 000	42 500	45 050
7005	BUILDING	580 000	309 532	510 000	535 500	535 500	535 500	415 000	520 000	480 000
7010	COMPUTER EQUIPMENT	91 352	51 220	97 446	92 286	87 286	87 286	156 770	19 800	21 141
7017	PLANT & EQUIPMENT	20 000	0	43 060	34 870	34 870	34 870	5 000	5 300	5 565
7020	GROUNDS / GARDENS	135 000	110 057	138 200	209 450	209 450	209 450	105 000	205 250	225 513
7025	OFFICE EQUIPMENT	70 640	11 925	76 836	67 322	67 322	67 322	21 900	12 650	13 386
7030	VEHICLES	286 571	234 597	324 664	650 577	650 577	650 577	155 800	85 600	91 500
		1 225 203	723 516	1 225 361	1 622 928	1 617 928	1 613 228	914 470	891 100	882 155
	INTEREST EXPENSES									
8001	EXTERNAL BORROWINGS	3 446 778	3 446 778	3 271 641	3 079 918	3 079 918	3 079 918	2 840 607	2 582 770	2 320 865
8002	EXTERNAL REDEMPTION	1 186 685	0	0	0	0	0	0	0	0
		4 633 463	3 446 778	3 271 641	3 079 918	3 079 918	3 079 918	2 840 607	2 582 770	2 320 865
	CONTRACTED SERVICES									
9001	AUDIT INTERNAL	500 000	351 079	80 000	0	0	0	0	0	0
		500 000	351 079	80 000	0	0	0	0	0	0
	GRANTS AND SUBSIDIES									
10001	INCOME	6 700 000	8 307 635	5 000 000						
10007	SPORT, ARTS, CULTURE & RECREATION DEPT		0	525 727	573 784					
10008	DWAF EXPENDITURE		751 883							
10011	MIG EXPENDITURE		1 188 825							
10003	CRR			12 300 000						
10012	LDA				2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000
10014	MATJHABENG: INTEREST & REDEMPTION									
10016	TSWELOPELE: INTEREST & REDEMPTION									
10018	KUTLWANONG: CEMETRY ROADS				4 200 000	4 200 000	4 200 000	0	0	0
		6 700 000	10 774 070	17 873 784	8 150 000	8 150 000	8 150 000	3 950 000	3 950 000	3 950 000

SUMMARY OF INCOME FOR THE YEAR ENDING 30 JUNE 2013

VOTE NO.	DETAILS	REV BUDGET 2009/2010	ACTUAL 2009/2010	REV BUDGET 2010/2011	REV BUDGET 2011/2012	2nd REV BUDGET 2011/2012	PROJECTED 2011/2012	BUDGET 2011/2012	BUDGET 2013/2014	BUDGET 2014/2015
	INTEREST EARNED									
20001	BANK ACCOUNT	300 000	649 593	240 000	200 000	200 000	200 000	180 000	200 000	200 000
20010	EXTERNAL INVESTMENTS	4 500 000	4 426 336	3 500 000	2 500 000	1 970 000	1 970 000	1 500 000	1 500 000	1 500 000
		4 800 000	5 075 929	3 740 000	2 700 000	2 170 000	2 170 000	1 680 000	1 700 000	1 700 000
	INTEREST EARNED O/S DEBTORS									
21010	LONG TERM DEBTORS	120	203	0	0			0	0	0
21020	SUNDRY DEBTORS	240 000	341 636	240 000	541 701	608 736	608 736	645 260	683 976	725 014
		240 120	341 839	240 000	541 701	608 736	608 736	645 260	683 976	725 014
	OPERATING GRANTS & SUBSIDIES									
23001	EQUITABLE SHARE	15 883 000	5 127 153	21 182 001	21 907 000	21 907 000	21 907 000	23 155 000	24 841 000	27 030 000
23020	FM GRANT	750 000	1 449 183	1 000 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000
23033	LGWSETA	0	26 065	0	0	91 211	91 211	0	0	0
23056	MUNICIPAL SERVICE IMPROVEMENT	500 000	544 498	750 000	790 000	790 000	790 000	1 000 000	870 000	950 000
23058	TRANSITIONAL GRANT	67 695 000	67 694 891	69 790 000	71 828 000	71 828 000	71 828 000	73 982 000	76 201 000	78 487 000
23027	SPORT, ARTS, CULTURE & RECREATION DEPT		1 700 000	525 727						
23029	EPWP INCENTIVE GRANT				215 000	309 000	309 000	0		
23015	DWAF		751 883							
23035	MIG		1 188 825							
		86 528 000	75 367 517	92 722 001	95 990 000	96 175 211	96 175 211	99 387 000	103 162 000	107 717 000
	OTHER INCOME									
24001	SUNDRY	27 500	169 192	15 000	45 000	172 728	172 728	40 000	42 000	44 100
		27 500	169 192	15 000	45 000	172 728	172 728	40 000	42 000	44 100
	TOTAL	91 595 620	80 954 477	96 717 001	99 276 701	99 126 675	99 126 675	101 752 260	105 587 976	110 186 114
		-640 959	-7 920 188	-15 293 257	-26 543 203	-26 490 080	-25 457 976	-1 964 054	2 176 624	2 065 131

TRANSFERS TO LOCAL BODIES

DETAILS OF TRANSFERS

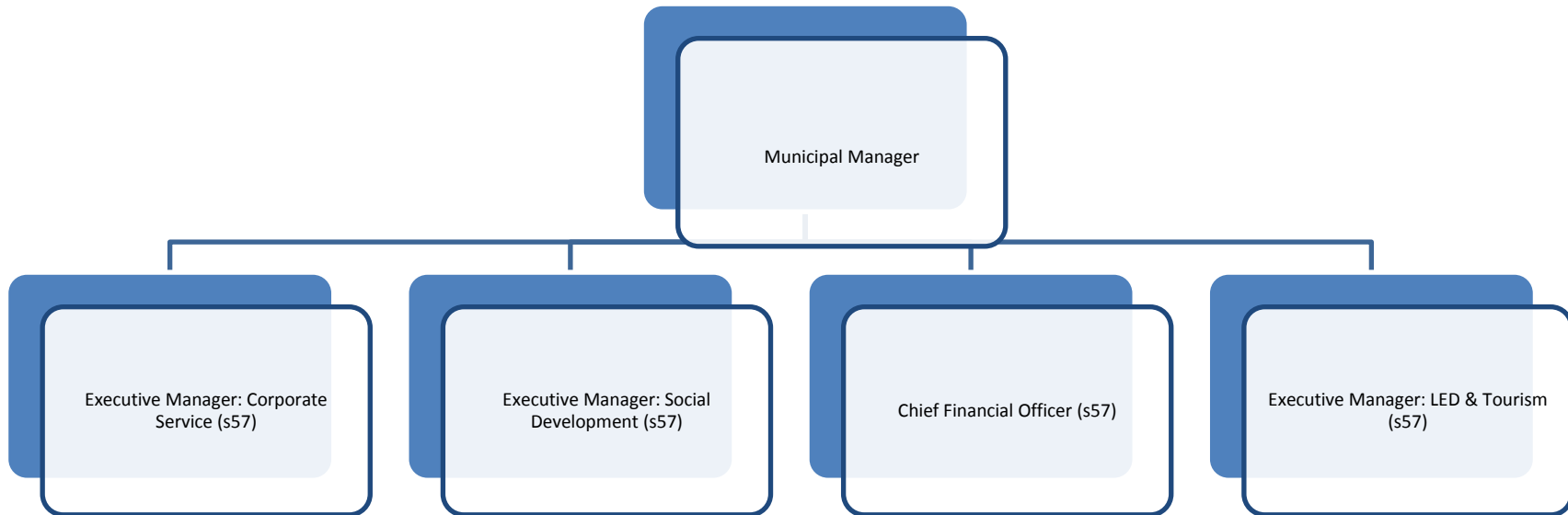
	FUNDING SOURCE	REV BUDGET 2010/2011	3rd REV BUDGET 2010/2011	REV BUDGET 2011/2012	2nd REV BUDGET 2011/2012	PROJECTED 2011/2012	BUDGET 2012/2013
FS 181 MASILONYANA Masilonyana Museum	DSR	573 784	573 784				
		573 784	573 784	0	0		0
SOUTPAN/ IKGOMOTSENG Community hall	CRR	1 000 000	1 000 000				
		1 000 000	1 000 000	0	0		0
WINBURG/ MAKELEKETLA Fencing	CRR	1 000 000		0			
		1 000 000	0	-	-		-
FS 182 TOKOLOGO Water	DWAF		2 525 000				
		0	2 525 000	0	0		0
FS 183 TSWELOPELE BULTFONTEIN/PHAHAMENG Sewerage interest & redemption	INCOME	50 000	50 000	50 000			
Fencing	CRR	1 000 000		0			
		1 050 000	50 000	50 000	0		0
FS 184 MATJHABENG ALLANRIDGE/NYAKALLONG Allanridge cemetery road	CRR	3 500 000	3 500 000				
Allanridge cemetery	CRR	1 050 000	1 050 000				
		4 550 000	4 550 000	0	0		0
ODENDAALSRUS/ KUTLWANONG Interest & redemption- sewerage works- DBSA	INCOME	1 050 000	525 000				
Kutlwanong Roads (carry over)	CRR	200 000	200 000				
Kutlwanong - Cemetery Roads	CRR	2 500 000	2 500 000	000	3 985		

Kutlwanong - Cemetery Roads	EPWP		215 000			
		3 750 000	3 225 000	4 200 000	-	-
WELKOM/ THABONG Interest & redemption- sewerage works- DBSA	INCOME	1 900 000	1 900 000 000			
Phumlani - Cemetery Roads	CRR	1 000 000	82110			
		2 900 000	1 982 110	1 900 000	0	0
VENTERSBURG/MMAMAHABANE Cemetery	CRR	1 050 000	1 050 000			
		1 050 000	1 050 000	0	0	0

CHAPTER 7

Human resources and leadership requirements

7.1. EXECUTIVE MANAGEMENT TEAM

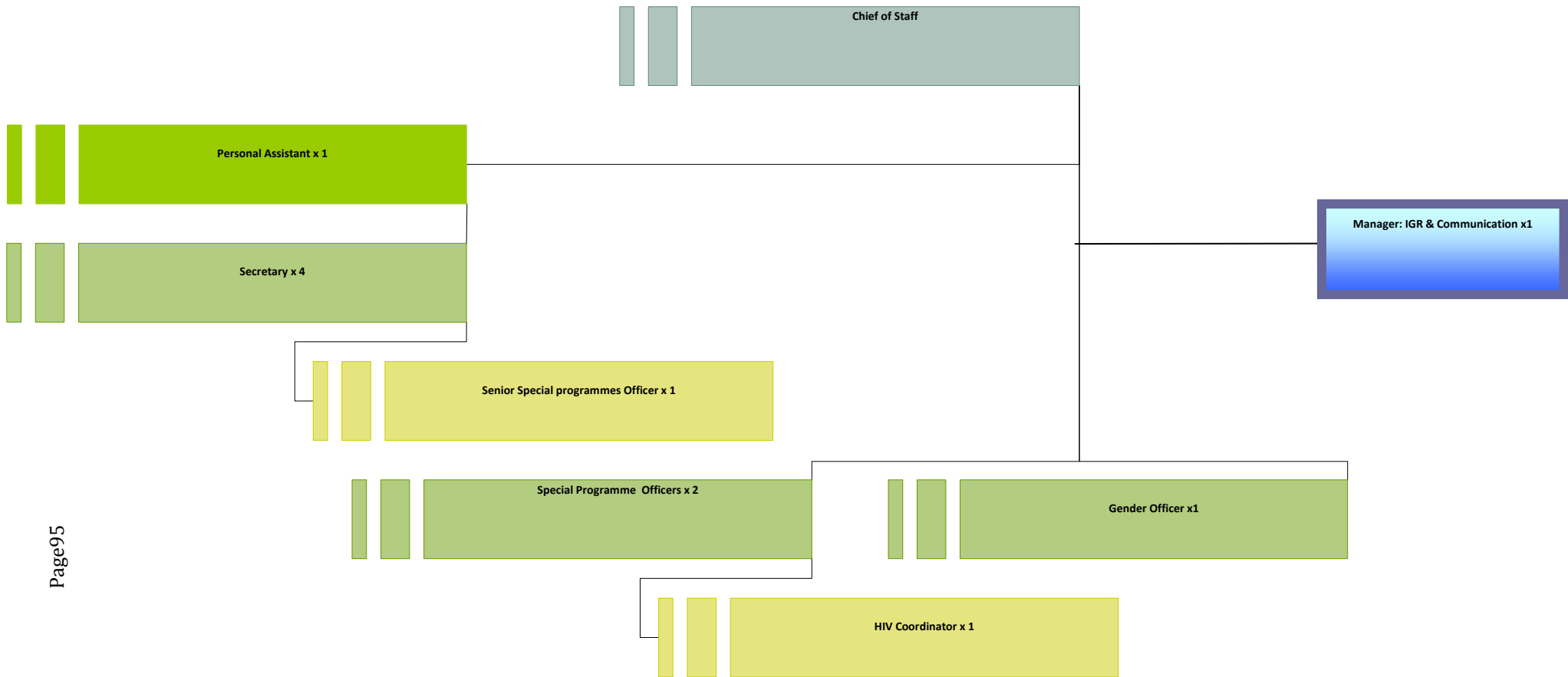


Vacant and funded positions

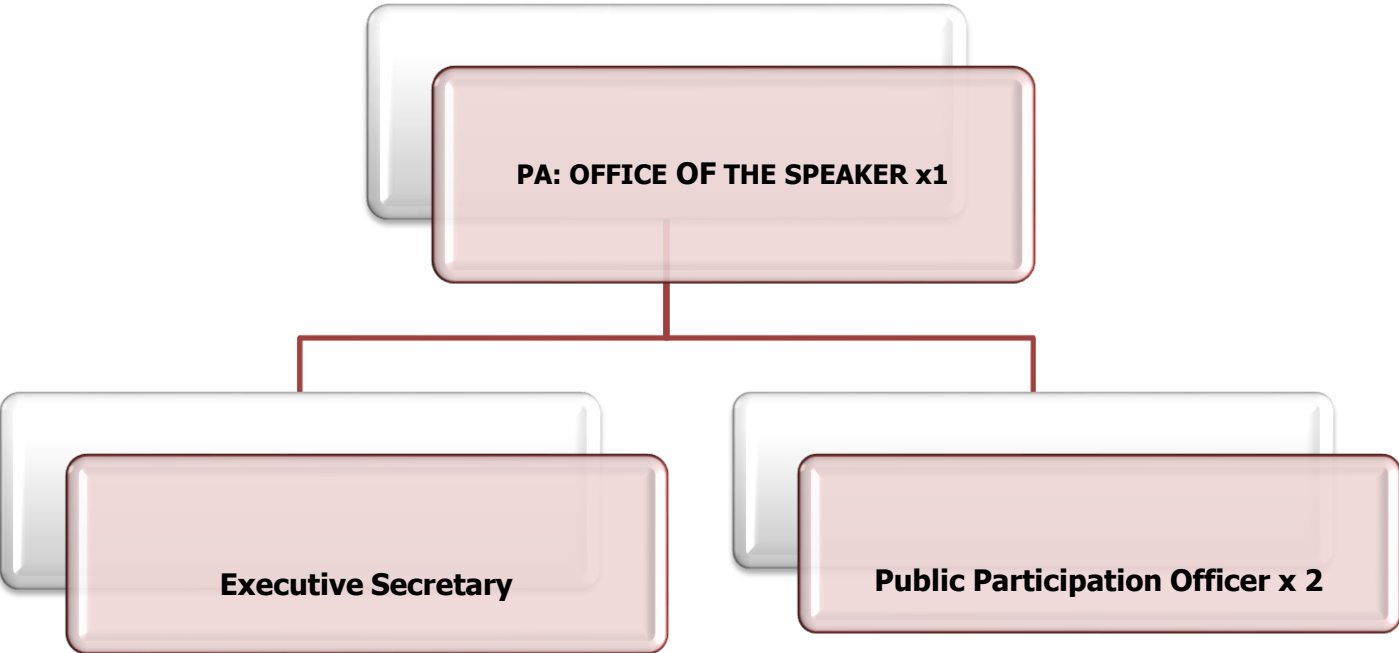
These are existing positions in the senior management echelon of the municipality, some of whom are still vacant with incumbents in acting capacity:

- Municipal Manager (**Me Nontsikelelo Eunice Aaron**)
- Executive Manager: Corporate Services (**Acting- Mr. Chistopher Petersen**)
- Executive Manager: Local Economic Development and Tourism (**Mr. Archie Jonas**)
- Executive Manager: Social Services (**Mr. Moses Mthombeni**)
- Chief Financial Officer (**Acting- Mr. Jacobus Heunis**)

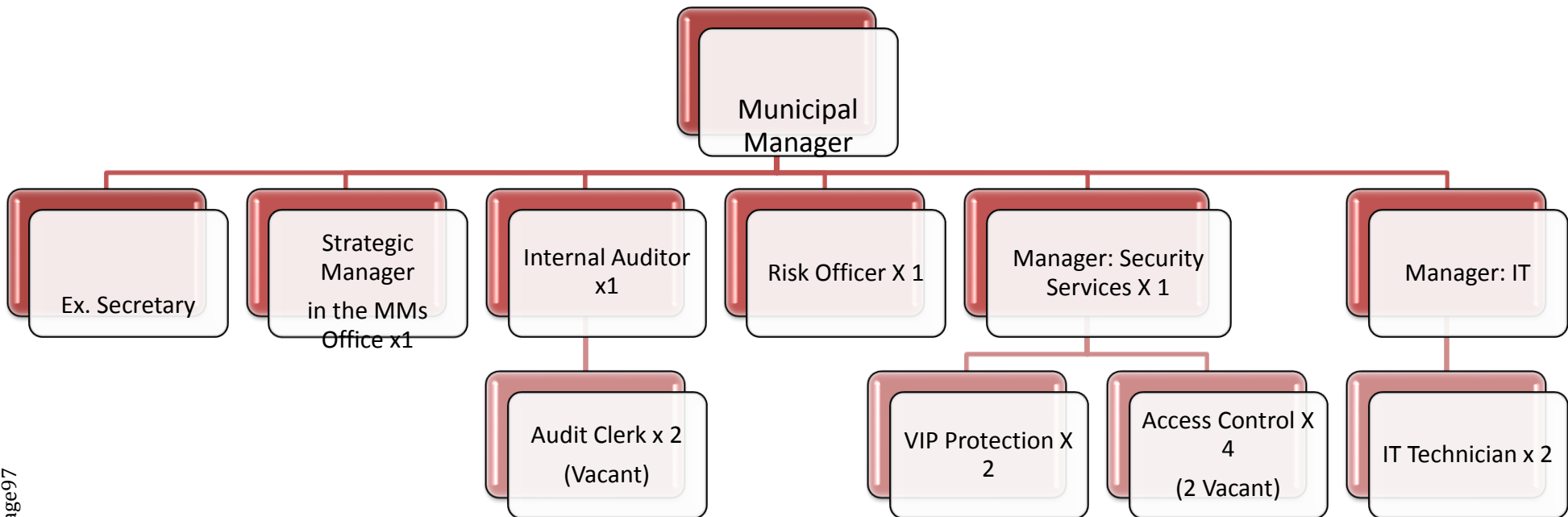
7.2. EXECUTIVE MAYOR'S OFFICE



7.3. SPEAKER'S OFFICE



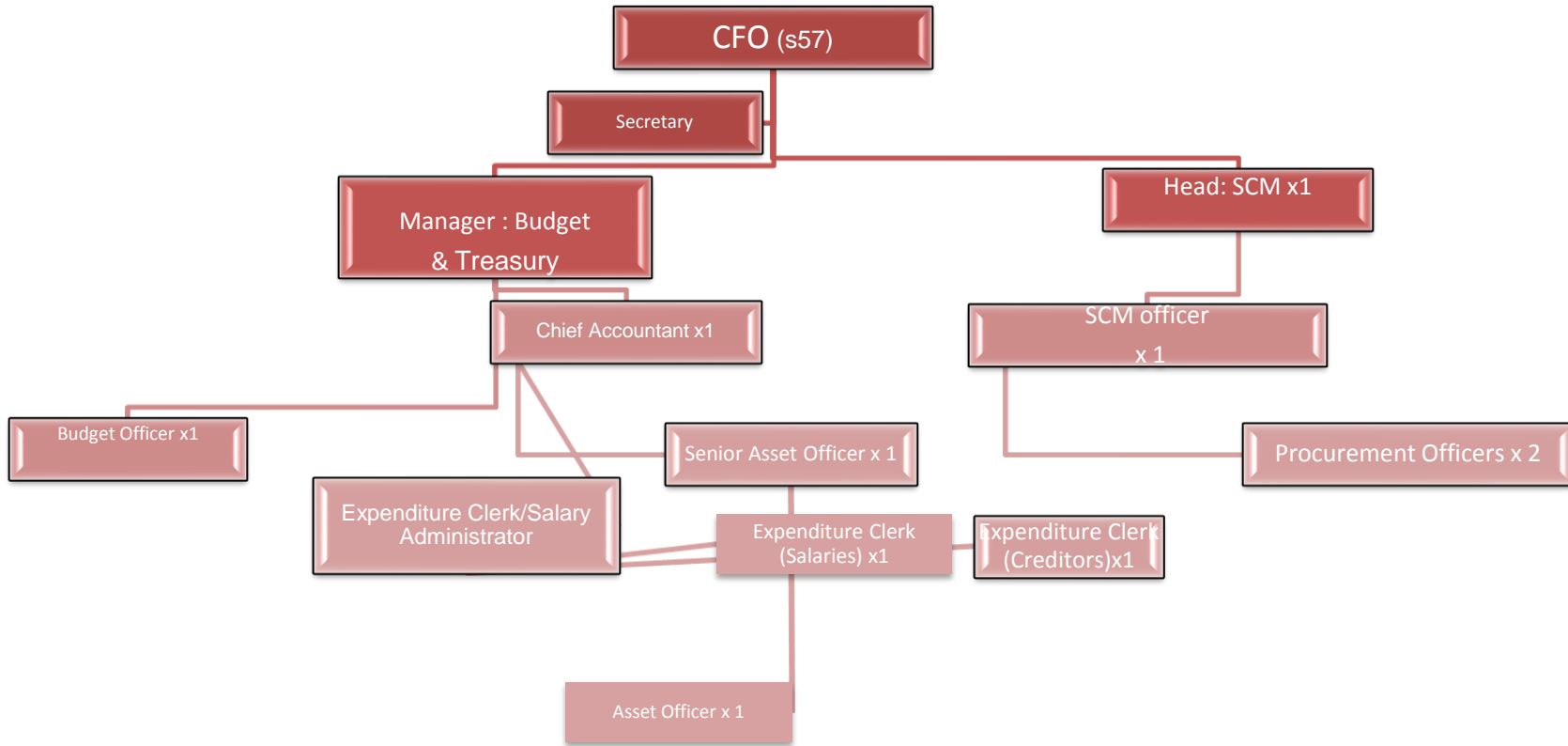
7.4. MUNICIPAL MANAGER'S OFFICE



Vacant and funded positions

- Audit clerks
- Access control x 2

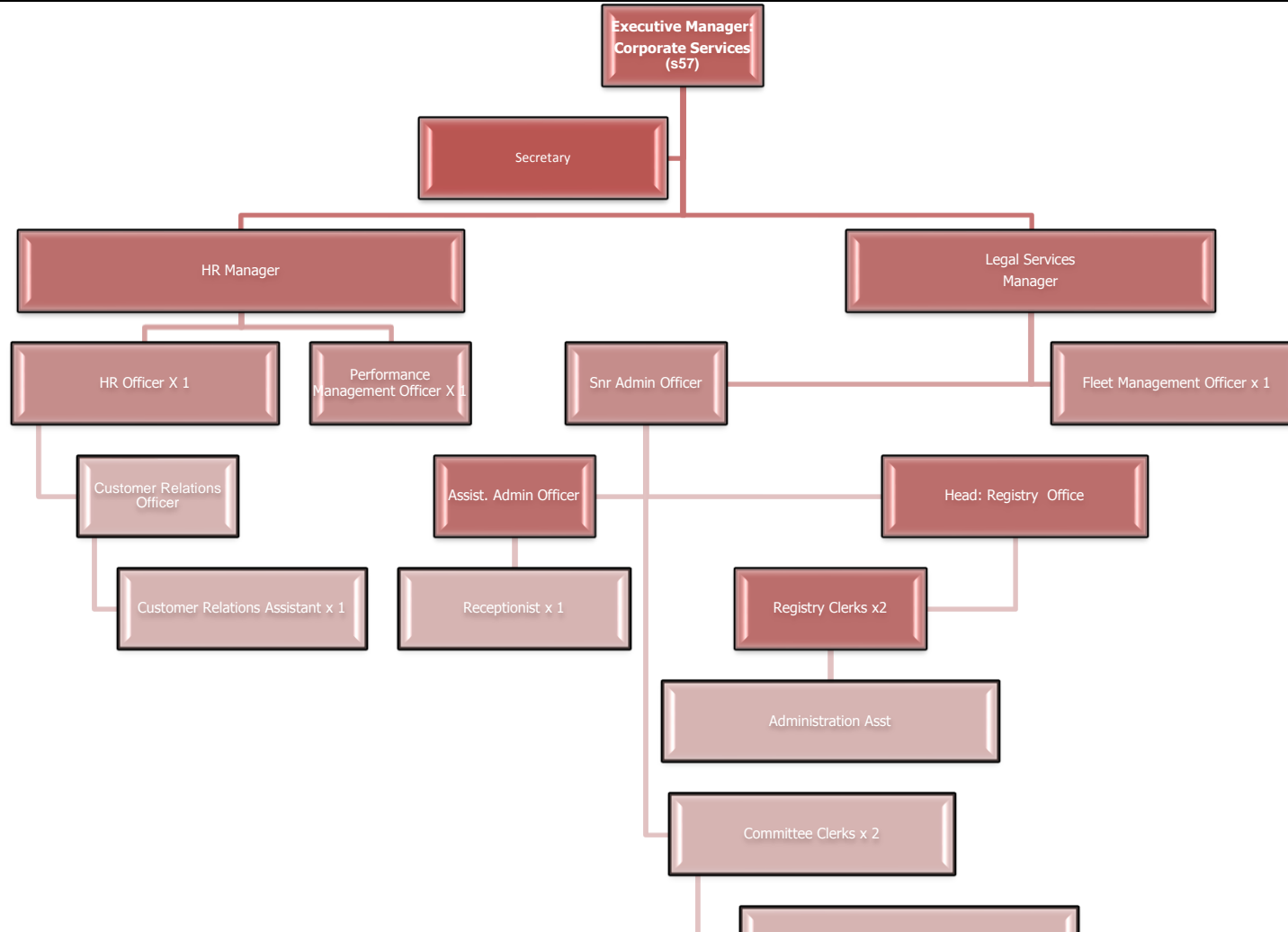
7.5. CHIEF FINANCIAL OFFICER



Vacancies

Senior Asset Officer x 1

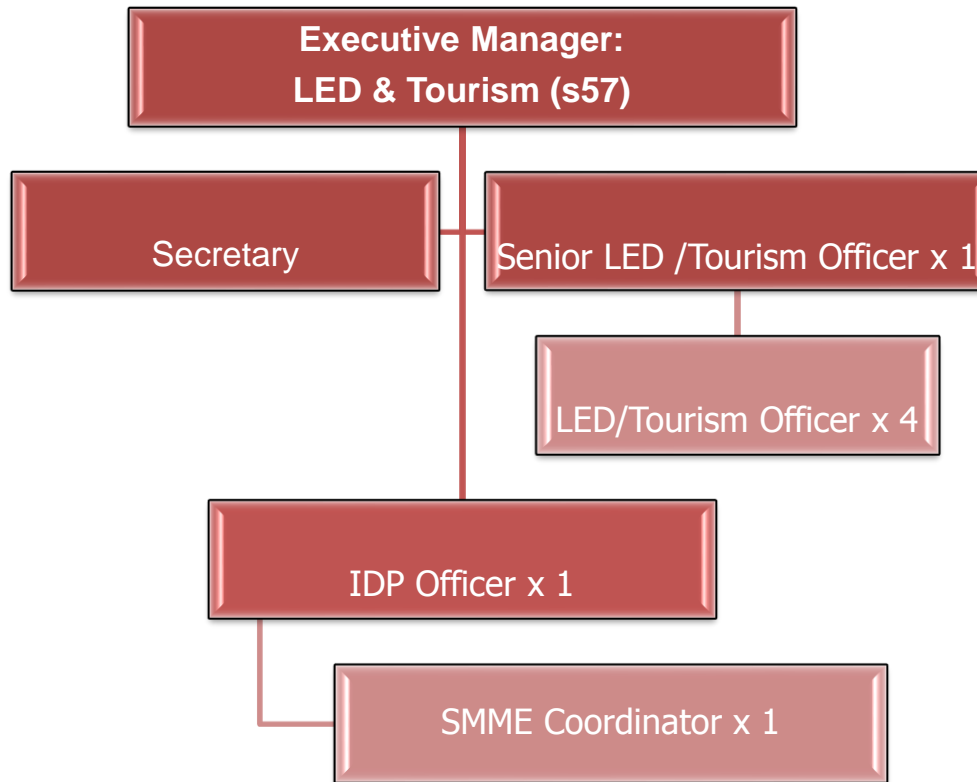
7.6. CORPORATE SERVICES



Vacant and funded positions

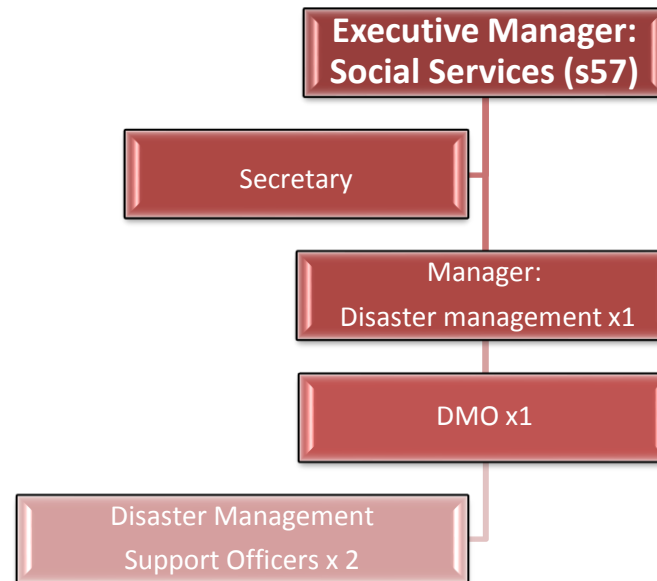
- Registry Clerk x 1
- Committee Clerk X 1
- HR Officer x 1
- General Worker x 1

7.7. LED & TOURISM



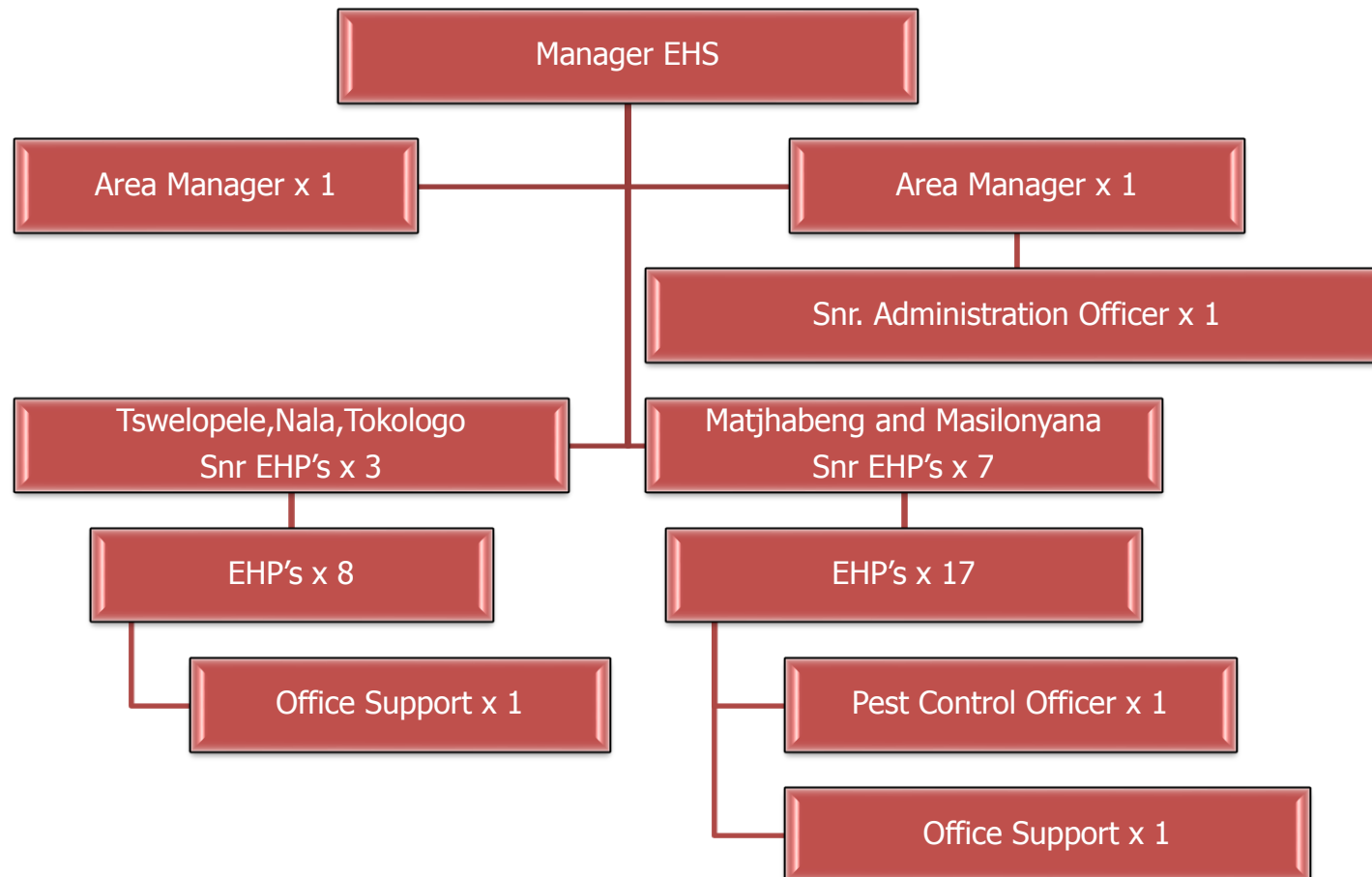
No Vacancies

7.8. SOCIAL DEVELOPMENT



Vacant and funded positions

- None



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

List of Projects for 2012-2013 Financial Year- Public Works, Roads and Transport

Total Lejweleputswa FS18			18,501		
MASILONYANA FS181	Rates & Taxes		3,404	2012-04-01	2013-03-31
TOKOLOGO FS182	Rates & Taxes		213	2012-04-01	2013-03-31
TSWELOPELE FS183	Rates & Taxes		1,657	2012-04-01	2013-03-31
MATJHABENG FS184	Rates & Taxes		12,754	2012-04-01	2013-03-31
NALA FS185	Rates & Taxes		473	2012-04-01	2013-03-31
New & replacement					
MATJHABENG FS184	WELKOM SASSA OFFICES		2,600	2012-07-01	2013-06-30
Maintenance & repairs					
TOKOLOGO FS182	BULTFON T/S REVIT		2,000	2011-04-01	2015-03-31
MATJHABENG FS184	HENNENMAN T/S REVIT		10,000	2011-04-01	2015-03-31
MATJHABENG FS184	ODENDAALS T/S REVIT		10,000	2011-04-01	2015-03-31
MATJHABENG FS184	VIRGINIA T/S REVIT		10,000	2011-04-01	2015-03-31

FREE STATE HUMAN SETTLEMENTS - HOUSING

Municipality	District	Subsidy Instrument	Project Type	Programme	Project No	Project Name	PHB Date	Planned Units	Approved Beneficiaries	Budget	Spend to Date	Project Balance	Expenditure %	Comments
ALLANRIDGE	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F10080031/1	Allanridge 100 Phukallang Basadi 2010/2011	30/09/2010	100	100	R 7 241 780	R 4 381 951	R 2 859 830	60.5%	
BOSHOF	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F09080065/1	Boshof - 200 Kentha Construction (2010/11)	05/10/2009	200	200	R 14 483 560	R 12 717 310	R 1 766 250	87.8%	
BOTHAVILLE	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F09080073/1	Bothaville - 200 24 TM Bokamoso (2010/11)	31/08/2009	200	200	R 14 483 560	R 12 010 073	R 2 473 487	82.9%	
BRANDFORT	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F10080022/1	Brandfort - 100 Moraphooko Trading Enterprise(2010/11)	30/09/2010	100	101	R 7 241 780	R 6 120 229	R 1 121 551	84.5%	
BULTFONTEIN	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F10080023/1	Bultfontein - 150 Izuzo Trading 516 cc (2010/11)	20/08/2010	150	150	R 10 862 670	R 8 851 045	R 2 011 625	81.5%	
HENNENMAN	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F10080030/1	Hennenman - 100 Lihle Marketing and Consulting (2010/11)	30/09/2010	100	100	R 7 241 780	R 6 333 051	R 908 729	87.5%	
HERTZOGVILLE	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F10080020/1	Hertzogville - 200 African Log (2010/11)	28/09/2010	200	200	R 14 483 560	R 13 343 812	R 1 139 748	92.1%	
HOOPSTAD	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F10080025/1	Hoopstad - 100 Setsoto Bricks And Construction cc (2010/11)	30/09/2010	100	100	R 7 241 780	R 6 057 112	R 1 184 668	83.6%	
ODENDAALSRUS	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F10060010/1	Odendaalsrus 200 Devinfra Trust 2010/2011	10/06/2010	200	200	R 14 483 560	R 12 596 772	R 1 886 788	87.0%	
ODENDAALSRUS	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F10080032/1	Odendaalsrus 100 Cool Ideas 2010/2011	19/08/2010	100	100	R 7 241 780	R 6 647 462	R 594 318	91.8%	
ODENDAALSRUS	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F10080047/1	Odendaalsrus - 300 Manthabi Civil and Projects (2010/11)	30/09/2010	300	272	R 21 725 340	R 15 884 588	R 5 840 752	73.1%	
THEUNISSEN	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F10080028/1	Theunissen 150 Distinctive choice 712 Cc (2010/2011)	30/09/2010	150	149	R 10 862 670	R 9 784 075	R 1 078 595	90.1%	
VENTERSBURG	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F09080072/1	Ventersburg - 200 Mohlahleli Constr. (2010/11)	31/08/2009	200	193	R 14 483 560	R 9 976 584	R 4 506 976	68.9%	
VENTERSBURG	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F10080042/1	Ventersburg 50 Tahma Development 2010/2011	30/09/2010	50	50	R 3 620 890	R 3 237 444	R 383 446	89.4%	
VIRGINIA	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F09080053/1	Virginia - 350 Imbuba Trust. (2010/11)	23/09/2009	350	351	R 25 346 230	R 22 704 556	R 2 641 674	89.6%	
VIRGINIA	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F10080072/1	Virginia 150 Matisetso Empire Trading cc (2010/2011)	20/08/2010	150	150	R 10 862 670	R 7 500 377	R 3 362 293	69.0%	
WELKOM	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F10080021/1	Welkom 200 Phahama Development Trust	30/09/2010	200	193	R 14 483 560	R 12 666 123	R 1 817 437	87.5%	

2010/2011													
WELKOM	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F10080024/1	Welkom 400 Classic Oriental Trading 500 cc 2010/2011	19/08/2010	400	389	R 28 967 120	R 24 909 400	R 4 057 720	86.0%
WELKOM	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F10080029/1	Welkom 200 Ithuteng Consultancy Cc 2010/2011	30/09/2010	200	192	R 14 483 560	R 9 961 358	R 4 522 202	68.8%
WELKOM	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F10090001/1	Welkom - 200 Hata Pele Construction cc (2010/11)	26/08/2010	200	200	R 14 483 560	R 13 233 264	R 1 250 296	91.4%
WESSELSBRON	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F10080018/1	Wesselbron 100 Alinta Trading 2010/2011	30/09/2010	100	100	R 7 241 780	R 6 477 133	R 764 647	89.4%
WESSELSBRON	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F10080026/1	Wesselsbron 100 Double Step Trading 2010/2011	30/09/2010	100	100	R 7 241 780	R 5 750 053	R 1 491 727	79.4%
WINBURG	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	106 Projects	F09080029/1	Winburg - 100 Zigana Mbele Construction cc (2010/2011)	02/11/2009	100	97	R 7 241 780	R 5 931 617	R 1 310 163	81.9%
				106 Projects Total	23			3 950	3 887	R 286 050 310	R 237 075 388	R 48 974 922	
WELKOM	LEJWELEPUTSWA	Community Residential Units Programme	CRU Project	CRU	F10110005/1	Welkom Harmony Gold Mining 1500 Masimong Hostel 4	29/10/2010			R 89 274 277	R 74 754 878	R 14 519 399	83.7%
WELKOM	LEJWELEPUTSWA	Community Residential Units Programme	CRU Project	CRU	F10120010/1	Free State - Cru 5280	10/12/2010			R 69 549 776	R 29 936 611	R 39 613 165	43.0%
				CRU Total	2			0	0	R 158 824 053	R 104 691 489	R 54 132 564	
BRANDFORT	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Hlasela	F10030009/1	Brandfort-106 Minoglobal Prop.- Hlasela (2010/2011)	03/12/2010	106		R 7 676 287	R -	R 7 676 287	0.0%
HENNENMAN	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Hlasela	F10100009/1	Hennenman-100 African Log (hlasela 2010/2011)	23/10/2010	86		R 6 690 831	R 3 513 464	R 3 177 367	52.5%
VIRGINIA	LEJWELEPUTSWA	Project Linked Subsidy	Project Linked Housing Project on Existing Sites	Hlasela	F10050005/1	Virginia - 64 Gt Molefe Ops Hlasela	23/05/2010	64	19	R 4 099 962		R 4 099 962	0.0%
VIRGINIA	LEJWELEPUTSWA	Project Linked Subsidy	Project Linked Housing Project on Existing Sites	Hlasela	F10090028/1	Virginia - 78 African Log Hlasela (2010/2011)	22/10/2010	78	15	R 16 975 476	R 4 962 391	R 12 013 086	29.2%
				Hlasela Total	4			334	34	R 35 442 556	R 8 475 854	R 26 966 701	
BOTHAVILLE	LEJWELEPUTSWA	Project Linked Subsidy	Project Linked Housing Project on Existing Sites	Homeless Peoples	F11040005/1	Bothaville-69 Units Sa Homeless Peoples Fed (2011)	26/04/2011	69	20	R 4 996 828	R -	R 4 996 828	0.0%
				Homeless Peoples Total	1			69	20	R 4 996 828	R -	R 4 996 828	
BOTHAVILLE	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Incomplete	F10050001/1	Bothaville - 8 Incomplete Machaba Procurement (2009/2010)	24/05/2010	8	6	R 453 595	R 298 948	R 154 648	65.9%
BOTHAVILLE	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Incomplete	F10050001/2	Bothaville - 8 Incomplete Machaba Procurement	24/05/2010	0		R -	R -	R -	0.0%

						(2009/2010)								
BRANDFORT	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Incomplete	F11070011/1	Brandfort-104 Incomplete Units Ntilane Constr. (2011)	10/07/2011	104	4	R 7 895 451	R 4 879 279	R 3 016 172	61.8%	
WELKOM	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Incomplete	F11020006/1	Welkom-200 Incomplete Phahama Dev (2010/2011)	10/02/2011	200	8	R 15 183 560		R 15 183 560	0.0%	
ALLANRIDGE	LEJWELEPUTSWA	Project Linked Subsidy	Project Linked Housing Project on Existing Sites	Incomplete	F11010010/3	Welkom-100 Incomplete Project Double Step (2010/2011)	29/09/2011	30		R 2 277 534	R -	R 2 277 534	0.0%	
HENNENMAN	LEJWELEPUTSWA	Project Linked Subsidy	Project Linked Housing Project on Existing Sites	Incomplete	F11010010/2	Welkom-100 Incomplete Project Double Step (2010/2011)	29/09/2011	47		R 3 568 137	R 540 500	R 3 027 637	15.1%	
WELKOM	LEJWELEPUTSWA	Project Linked Subsidy	Project Linked Housing Project on Existing Sites	Incomplete	F11010010/1	Welkom-100 Incomplete Project Double Step (2010/2011)	28/01/2011	23		R 1 746 109	R 960 500	R 785 609	55.0%	
				Incomplete Total	7			412	18	R 31 124 386	R 6 679 227	R 24 445 159		
BRANDFORT	LEJWELEPUTSWA	Project Linked Subsidy	IRDP - Site Development Phase	Informal Settlement Upgrade	F10100015/1	Masilonyana Mun Infrastructure (2010/2011)	06/10/2010		1	R 5 416 004	R 5 416 004	R -	100.0 %	
ODENDAALSUS	LEJWELEPUTSWA	Project Linked Subsidy	IRDP - Site Development Phase	Informal Settlement Upgrade	F10100018/2	Matjhabeng Mun - Infrastructure (2010/2011)	06/10/2010			R 22 516 592		R 22 516 592	0.0%	
THEUNISSEN	LEJWELEPUTSWA	Project Linked Subsidy	IRDP - Site Development Phase	Informal Settlement Upgrade	F10100015/2	Masilonyana Mun Infrastructure (2010/2011)	06/08/2011			R 2 612 046	R 1 701 546	R 910 500	65.1%	
VIRGINIA	LEJWELEPUTSWA	Project Linked Subsidy	IRDP - Site Development Phase	Informal Settlement Upgrade	F10100018/3	Matjhabeng Mun - Infrastructure (2010/2011)	06/10/2010			R 4 661 465	R 3 819 556	R 841 909	81.9%	
WELKOM	LEJWELEPUTSWA	Project Linked Subsidy	IRDP - Site Development Phase	Informal Settlement Upgrade	F10100018/1	Infrastructure	06/10/2010			R 6 648 600		R 6 648 600	0.0%	
BULTFONTEIN	LEJWELEPUTSWA	Project Linked Subsidy	Special Projects	Informal Settlement Upgrade	F09080001/2	Lejweleputswa Township Revitalization Program	19/10/2010			R 233 034	R 233 034	R -	100.0 %	
HENNENMAN	LEJWELEPUTSWA	Project Linked Subsidy	Special Projects	Informal Settlement Upgrade	F09080001/1	Lejweleputswa Township Revitalization Program	08/09/2009		3	R 14 804 515	R 4 185 136	R 10 619 379	28.3%	
				Informal Settlement Upgrade Total	7			0	4	R 56 892 257	R 15 355 276	R 41 536 981		
WELKOM	LEJWELEPUTSWA	Project Linked Subsidy	Essential Services Project	Land Acquisition	F11070008/3	Free State-land Acquisition: Valuators (2010/2011)	16/07/2011			R 17 100	R -	R 17 100	0.0%	
				Land Acquisition Total	1			0	0	R 17 100	R -	R 17 100		
BULTFONTEIN	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Land Restitution	F10030007/1	Bultfontein 15 Land Restitution Biz Africa	03/05/2010	15	15	R 960 929	R 931 199	R 29 730	96.9%	
HOOPSTAD	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Land Restitution	F10090015/1	Hoopstad 1-Land Rest Bmd Dev 2010/2011	08/09/2010	1	1	R 100 578		R 100 578	0.0%	
ODENDAALSUS	LEJWELEPUTSWA	Project Linked	Progress Payment	Land	F10090017/1	Odendaalsrus 195	06/09/2010	195		R 17 912 271		R 17 912 271	0.0%	

		Subsidy	Housing Project	Restitution		Land Rest Kambila Const 2010/2011							
VENTERSBURG	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Land Restitution	F10090008/1	Ventersburg-5 Kalane Projects Land Restitution (2010/2011)	09/06/2010	5	5	R 459 289	R 295 512	R 163 777	64.3%
WESSELSBRON	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Land Restitution	F10090006/1	Wesselsbron - 1 land Rest Stamill Solution 2010/2011	07/09/2010	0	1	R -		R -	0.0%
HENNENMAN	LEJWELEPUTSWA	Project Linked Subsidy	Project Linked Housing Project on Existing Sites	Land Restitution	F10090003/1	Hennenman - 111 Land Rest Apolo Const 2010/2011	07/09/2010	106	25	R 9 736 927	R 5 687 410	R 4 049 517	58.4%
HENNENMAN	LEJWELEPUTSWA	Project Linked Subsidy	Project Linked Housing Project on Existing Sites	Land Restitution	F10090003/2	Hennenman - 111 Land Rest Apolo Const 2010/2011	07/09/2010	5	2	R 584 289	R 574 379	R 9 910	98.3%
WESSELSBRON	LEJWELEPUTSWA	Project Linked Subsidy	Project Linked Housing Project on Existing Sites	Land Restitution	F10090005/1	Wesselsbron 112 Land Rest Stamill Const 2010/2011	07/09/2010	112	19	R 10 313 074		R 10 313 074	0.0%
				Land Restitution Total	8			439	68	R 40 067 356	R 7 488 499	R 32 578 856	
VENTERSBURG	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	New Housing	F11100012/2	Free State - 5 Units Special Project C Max Civil (2011/2012)	25/10/2011	2		R 168 000		R 168 000	0.0%
VERKEERDEVLEI	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	New Housing	F11100012/3	Free State - 5 Units Special Project C Max Civil (2011/2012)	25/10/2011	1		R 84 000		R 84 000	0.0%
WINBURG	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	New Housing	F11030003/1	Winburg - 50 Zimvo Trading (2010/2011)	08/03/2011	50	82	R 3 620 890		R 3 620 890	0.0%
				New Housing Total	3			53	82	R 3 872 890		R 3 872 890	
VIRGINIA	LEJWELEPUTSWA	Individual Subsidies	Developer Driven Individual Subsidies	Other 2009/10 Projects	F10060003/1	Virginia - 59 Existing Prop AP Constr (2010/2011)	09/06/2010	59	46	R 4 956 000		R 4 956 000	0.0%
BRANDFORT	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Other 2009/10 Projects	F10080065/1	Brandfort 01 H Project Induma Cost 2010	31/07/2010	1		R 43 506		R 43 506	0.0%
BRANDFORT	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Other 2009/10 Projects	F10100010/1	Brandfort - 200 Clear Creek Trading 115 (2010/11)	26/10/2010	200	200	R 14 483 560		R 14 483 560	0.0%
HERTZOGVILLE	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Other 2009/10 Projects	F09080066/1	Hertzogville - 100 Makana Women Consr.(2010/11)	31/08/2009	100	100	R 7 241 780		R 7 241 780	0.0%
WELKOM	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Other 2009/10 Projects	F10070004/1	WELKOM- 300 Quick Leap Investment 2010/2011	26/07/2010	300	300	R 21 725 340		R 21 725 340	0.0%
				Other 2009/10 Projects Total	5			660	646	R 48 450 186	R -	R 48 450 186	
ODENDAALSUS	LEJWELEPUTSWA	Individual Subsidies	Developer Driven Individual Subsidies	Projects 2009/2010 no progress	F10120003/8	Hlano-existing Properties In Fs	06/12/2010	50		R 4 200 000		R 4 200 000	0.0%
THEUNISSEN	LEJWELEPUTSWA	Individual Subsidies	Developer Driven Individual Subsidies	Projects 2009/2010 no progress	F10120003/7	Hlano-existing Properties In Fs	06/12/2010	50	1	R 4 200 000		R 4 200 000	0.0%

WELKOM	LEJWELEPUTSWA	Individual Subsidies	Developer Driven Individual Subsidies	Projects 2009/2010 no progress	F10120003/4	Hlano-existing Properties In Fs	06/12/2010	100	24	R 8 400 000		R 8 400 000	0.0%
ALLANRIDGE	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Projects 2009/2010 no progress	F09080063/1	Allanridge-200 Thusanang Dev Trust (2009/2010)	DATE	200	6	R 11 141 200		R 11 141 200	0.0%
BRANDFORT	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Projects 2009/2010 no progress	F09080075/1	Brandfort - 100 IMBUMA TRUST (2009/2010)	31/08/2009	100		R 6 406 190		R 6 406 190	0.0%
DEALESVILLE	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Projects 2009/2010 no progress	F09080067/1	Dealesville - 200 African Log (2009/2010)	16/10/2009	200	36	R 12 812 380		R 12 812 380	0.0%
HENNINGMAN	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Projects 2009/2010 no progress	F09080003/1	Hennenman 200 Thusanang Development Trust Project	08/01/2009	200		R 11 141 200		R 11 141 200	0.0%
HENNINGMAN	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Projects 2009/2010 no progress	F09080051/1	Hennenman - 50 Machaba Procurement (2009/2010)	31/08/2009	50	47	R 2 785 300		R 2 785 300	0.0%
HENNINGMAN	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Projects 2009/2010 no progress	F09080064/1	Hennenman-200 Thusanang Dev Trust (2009/2010)	05/10/2009	200	41	R 11 141 200		R 11 141 200	0.0%
ODENDAALSRSUS	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Projects 2009/2010 no progress	F09080041/1	Odendaalsrus-300 Double Step (2009/2010)	31/08/2009	300		R 19 218 570		R 19 218 570	0.0%
ODENDAALSRSUS	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Projects 2009/2010 no progress	F10090009/1	Odendaalsrus-196 T S Construction (2010/2011)	09/06/2010	196		R 18 004 129		R 18 004 129	0.0%
SOUTPAN	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Projects 2009/2010 no progress	F09080028/1	Soutpan - 100 Imbuba Trust (2009/2010)	31/08/2009	100		R 6 406 190		R 6 406 190	0.0%
THEUNISSEN	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Projects 2009/2010 no progress	F09080074/1	Theunissen - 100 Imbuba Trust (2009/2010)	31/08/2009	100		R 6 406 190		R 6 406 190	0.0%
VERKEERDEVLEI	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Projects 2009/2010 no progress	F09080030/1	Verkeerdevlei - 100 Imbuba Trust (2009/2010)	31/08/2009	100	22	R 6 406 190		R 6 406 190	0.0%
WELKOM	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Projects 2009/2010 no progress	F09080052/1	Welkom-800 Devinfra Trust (2009/2010)	31/08/2009	800	1	R 51 249 520		R 51 249 520	0.0%
				Projects 2009/2010 no progress Total	15			2 746	178	R 179 918 259	R -	R 179 918 259	
BRANDFORT	LEJWELEPUTSWA	Consolidation Subsidy	Consolidation Housing Project	Womans Build	F11070004/1	Brandfort - 100 Womans Build 2011	22/06/2011	100	90	R 7 241 780		R 7 241 780	0.0%
BRANDFORT	LEJWELEPUTSWA	Project Linked Subsidy	Progress Payment Housing Project	Womans Build	F11090002/1	Brandfort - 156 Kalane Cleaning Womens Built (2011/2012)	23/09/2011	156	124	R 11 297 177		R 11 297 177	0.0%
				Womans Build Total	2			256	214	R 18 538 957	R -	R 18 538 957	
				Grand Total	78			8 919	5 151	R 864 195 137	R 379 765 734	R 484 429 403	

Department of Sport, Arts, Culture and Recreation

Municipality	Ward	Project	Budget	Start date	End date
Masilonyana	Verkeerdevlei	New library	R12m	April 2012	March 2015
Matjhabeng	Welkom	Renovation	R1m	April 2012	March 2015
Matjhabeng	Odendaalsrus	Sipho Mutsi Games	R250 000	December 2012	December 2012
Lejweleputswa District Municipality	National	Senior citizens	R4,5m	May 2012	October 2012
		OR Tambo Games	R4m	August 2012	October 2012
		Indigenous Games	R4,5m	May 2012	November 2012
	Provincial	Provincial Youth Games	R2m	May 2012	March 2013
	National	Women in Sport	R1m	April 2012	September 2012
Matjhabeng		Disability, arts and culture programme	R850,000	May 2012	November 2012
Matjhabeng		Matjhabeng Dance Camp	R75,000	September 2012	December 2012
Lejweleputswa		Spelling BEE+ Debates	R50,000	March 2012	October 2012
Matjhabeng		Mine Traditional Dance Competition	R500,000	February 2012	November 2012
Lejweleputswa		Arts in Prison	R1m	April 2012	March 2013

Department of Water Affairs

Municipality	Ward	Project	Budget	Start date	End date
Tokoloko	Herzogville/Boshoff/Dealesville	Regional Bulk Infrastructure Grant-Tokoloko Regional Water Supply			
Masilonyana	Theunissen/Winburg/Brandfort/Soutpan /Verkeerdevlei	Masilonyana Bulk Water Supply			

Tswelopele	Bultfontein/Hoopstad	Tswelopele Bulk Water Supply			
Matjhabeng	Sand river: between Welkom and Virginia	Rehabilitation of sand river canal outlet			
Masilonyana	Brandfort	WC/DM implementation			
Masilonyana	Verkeerdevlei	Verkeerdevlei Borehole Refurbishment and Development.			
Masilonyana	Brandfort	Brandfort Geohydrological Assessment.			
Masilonyana	Brandfort	Evaluation of the IRS for the regional bulk water supply project. Oversight of the ACIP water services refurbishment.			
Matjhabeng	Welkom	Development of TOR and oversight of Witpan Canal, Odi WWTW, and Theronia WWTW refurbishment.			

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Department of Agriculture

Grant	2012/13 Budget Allocation (R'000)	2013/14 Budget Allocation (R'000)	2014/15 Budget Allocation (R'000)
CASP	126 829	140 305	146 531
Ilima Letsema	54 600	57 999	60 802
LandCare	8 953	8 571	5 427
TOTAL	190 382	206 875	212 760

2012/13 Project Budget Allocations per District

Grant *	Xhariep – R'000	Mangaung Metro – R'000	Lejweleputswa – R'000	Thabo Mofutsanyane – R'000	Fezile Dabi – R'000	All Districts – R'000 **
CASP	6 500	10 861	15 400	6 000	19 300	68 768
Ilima Letsema	10 000	6 000	8 750	15 390	8 000	6 460
LandCare	1 543	560	534	1 276	940	4 100 ***
TOTAL	18 043	17 421	24 684	22 666	28 240	79 328

* Project details are available on hand-outs provided

** This includes the Extension Recovery Plan, Training, etc.

*** Fencing on projects across FS

2012/13 Project Count per District

Grant *	Xhariep	Mangaung Metro	Lejweleputswa	Thabo Mofutsanyane	Fezile Dabi	All Districts
CASP	2	4	5	1	4	8
Ilima Letsema	7	5	9	4	4	2
LandCare	6	2	2	5	3	1
TOTAL	15	11	16	10	11	11

2012/13 Project Budget Allocations per Municipality - Lejweleputswa

Grant *	Matjhabeng		Masilonyana		Tokologo		Nala		Tswelopele	
	Count	R'000	Count	R'000	Count	R'000	Count	R'000	Count	R'000
CASP	2	1 500	2	4 200	0	0	1	9 700	0	0
Ilima Letsema	5	3 750 + portion of Masilon. Budget.	1	5000	1	Share budget of Masilon.	1	Share budget of Masilon.	1	Share budget of Masilon.
LandCare	1	188	0	0	1	346	0	0	0	0
TOTAL	8	5 438	3	9 200	2	346	2	9 700	1	-

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 policies

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

Draft policies

- Disaster Management framework and plan
- Youth Development policy
- Skill Development Plan
- Employment Equity Plan
- Spatial Development Framework
- Public Participation Policy

Critical policies that have not yet been developed

- Environmental Management plan
- Integrated Waste Management Plan
- Risk Management Framework